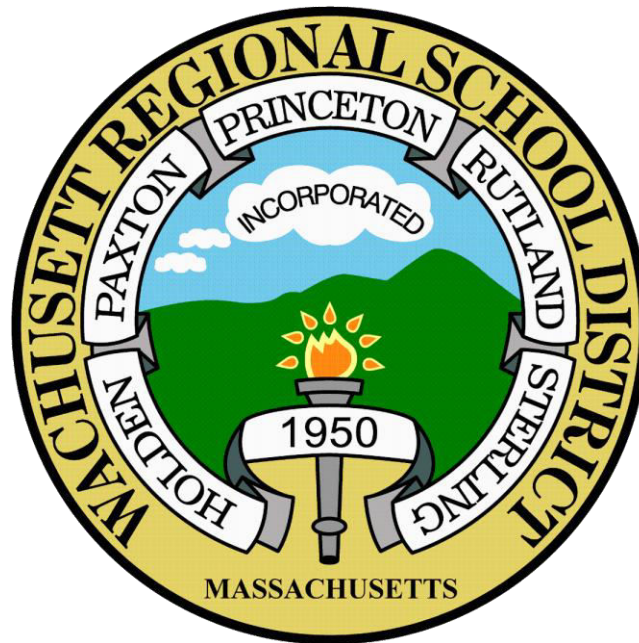


Wachusett Regional School District



Annual Report
2016

Wachusett Regional School District

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



Our mission is to ensure meaningful student growth and promote social emotional wellbeing in a safe and nurturing environment. We will integrate the talent, experience, and knowledge of all members of our community to develop lifelong learners, equipped to think critically in an ever-changing, global society.

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

1745 Main Street
Jefferson MA 01522
508-829-1670
www.wrsd.net

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

The 2016-2017 school year continues to be one of great change here in the Wachusett Regional School District. One of the major accomplishments of the District this past year was the completion of the WRSD 2016-2021 Strategic Plan. Working in conjunction with the Massachusetts Association of Regional Schools (MARS), a Strategic Planning Steering Committee was created during the last school year. The Steering Committee consisted of twenty-three members representing a variety of stakeholders. In order to gain feedback from the community, a survey was conducted which produced over 2,000 responses. Focus group meetings were held in all 13 schools and in each Member Town. Drawing on the information gathered, the Steering Committee established five learning domains from which strategic objectives, priority initiatives, and action plans have been crafted.

The WRSD Strategic Plan provides the Wachusett community with a sense of purpose as we define priorities and set budgets. Each school has developed a School Improvement Plan that ties directly back to the Strategic Plan and will help define budget priorities at both the building and District levels. Goals that have been set by administrators and teachers will have common themes connected to the five learning domains, thus helping bring our five town district toward common educational outcomes.

In early November, I held our annual Budget Roundtable open to all Member Towns, in order to discuss budget issues associated with the upcoming fiscal year. As always, the meeting was well attended by town representatives as well as officials from the state. Funding at the state level remains a major issue associated with the budget woes we have faced as a district and continues to be an area of concern for both local and state officials. As state funding continues to decline, we are even more dependent upon our local tax base to support our educational endeavors. I will continue to advocate on behalf of the District to support the recommendations made by the Chapter 70 Foundation Budget Review Commission which would help to ease the financial burden placed on both schools and towns.

Last year, the five towns that comprise the District supported a strong and solid budget that has permitted us the opportunity to increase support for our students. We look forward to continuing the forward progress made this past year as we look to create a budget that supports the new Strategic Plan.

Thank you for your continued support of our students, faculty and staff of the WRSD.

Darryll McCall, Ed.D.
Superintendent of Schools

2016-17 Wachusett Regional School District Committee

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

Wachusett Regional School District

Core Values

Commitment to Excellence

- Modeling effective teaching that engages and meets the needs of all students
- Providing a rigorous curriculum with expanding options and opportunities for all
- Recruiting and retaining excellent staff

Perseverance

- Tenacity and hard work
- Persisting in the face of obstacles
- Focusing on goals

Critical Thinking

- Analyzing, evaluating, and problem solving
- Thinking creatively
- Being adaptive

Collaboration

- Listening and communicating effectively
- Maximizing strengths and respecting differences
- Cooperating to reach common ground

Global Citizenship and Responsibility

- Celebrating diversity while recognizing commonalities
- Demonstrating civic respect by giving back to the communities
- Developing student's leadership skills for success in a global society

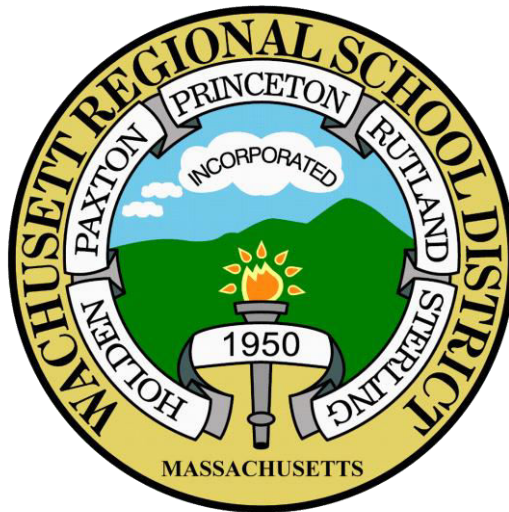
Creativity and Innovation

- Respecting the diversity of thoughts and ideas
- Embedding the arts into content areas
- Thinking freely, not fearing mistakes

Acceptance and Respect of Others

- Demonstrating tolerance
- Fostering a community of teamwork and collaboration
- Creating an atmosphere of safety and acceptance

Our Schools



Central Tree Middle School

281 Main Street - Rutland, MA



Principal: Todd Stewart
Assistant Principal: Nancy Bates
Enrollment: 402
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.

Chocksett Middle School

40 Boutelle Road - Sterling, MA



Principal: Christopher LaBreck
Assistant Principal: Christine Martellio
Enrollment: 377
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.

Davis Hill Elementary School

80 Jamieson Road - Holden, MA



Principal: Jay Norton
Assistant Principal: Robert Berthiaume
Enrollment: 456
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.

Dawson Elementary School

155 Salisbury Street - Holden, MA



Principal: Kelly Williamson
Assistant Principal: Shannon Bischoff
Enrollment: 507
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.

Early Childhood Center

1745 Main Street - Jefferson, MA



Principal: Patricia Ottaviano
Enrollment: 150

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: 360
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: 392
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: Julie Carter
Assistant Principal: Patricia Hurley
Enrollment: 492
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: 809
Grades 6 – 8

Mountview Middle School students represent a diverse group of learners. 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: 323
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.

Paxton Center School

19 West Street - Paxton, MA



Principal: Kathleen McCollum
Assistant Principal: Kellie O'Brien
Enrollment: 495
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.

Thomas Prince School

170 Sterling Street - Princeton, MA



Principal: Shannon Sutton
Assistant Principal: Tammy Boyle
Enrollment: 395
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.

Wachusett Regional High School

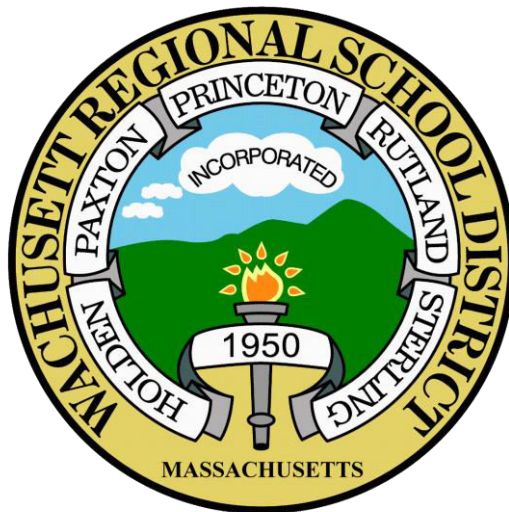
1401 Main Street - Holden, MA



Principal: William Beando
Assistant Principals: Andrew Costa, Victoria DeSimone, Anthony DiBenedetto, Michael Pratt
Enrollment: 2140
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 2016

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		11		61		24		4		564	91.1	N/A	N/A
GRADE 03 MATHEMATICS	85		50		35		12		4		563	94.6	N/A	N/A
GRADE 04 ENGLISH LANGUAGE	73		14		59		23		4		589	89.2	62.0	557
GRADE 04 MATHEMATICS	68		27		41		28		5		590	88.5	56.0	556
GRADE 05 ENGLISH LANGUAGE	81		34		47		14		5		594	92.8	51.0	559
GRADE 05 MATHEMATICS	76		39		37		17		7		594	90.4	59.0	559
GRADE 05 SCIENCE AND TECH/ENG	71	47	34	16	37	31	24	38	5	14	591	89.6	N/A	N/A
GRADE 06 ENGLISH LANGUAGE	80		27		53		14		5		582	92.8	51.0	548
GRADE 06 MATHEMATICS	74		45		29		17		10		581	88.3	63.0	549
GRADE 07 ENGLISH LANGUAGE	88		16		72		9		3		639	96.0	61.0	602
GRADE 07 MATHEMATICS	69		32		36		22		10		638	85.9	39.0	604
GRADE 08 ENGLISH LANGUAGE	92		25		67		6		3		598	97.1	51.0	575
GRADE 08 MATHEMATICS	72		36		36		19		9		598	87.7	37.0	577
GRADE 08 SCIENCE AND TECH/ENG	64	41	10	6	54	35	28	40	8	19	597	86.0	N/A	N/A
GRADE 10 ENGLISH LANGUAGE	99	91	68	47	31	45	1	6	1	3	496	99.7	51.0	469
GRADE 10 MATHEMATICS	93	78	78	54	15	24	5	15	1	8	501	97.4	63.0	472
GRADE 10 SCIENCE AND TECH/ENG	88	73	36	29	52	44	11	21	1	5	480	95.7	N/A	N/A
ALL GRADES ENGLISH LANGUAGE	83		27		56		13		3		4,062	94.0	54.0	3,310
ALL GRADES MATHEMATICS	76		43		33		17		7		4,065	90.2	53.0	3,317
ALL GRADES SCIENCE AND TECH/ENG	73	54	26	17	48	37	22	33	5	13	1,668	90.0	N/A	N/A

NOTE: Spring 2016 state-level achievement and growth results in grades 3-8 ELA and Mathematics are not reported because most students in Massachusetts participated in the PARCC test.

MCAS Results by School - Spring 2016

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	99	91	69	47	30	45	1	6	1	3	489	99.8	51.5	468
GRADE 10 MATHEMATICS	94	78	79	54	15	24	5	15	1	8	493	97.6	63.0	471
GRADE 10 SCIENCE AND TECH/ENG	89	73	37	29	52	44	10	21	1	5	478	95.9	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	99	92	69	47	30	45	1	6	1	2	489	99.8	51.5	468
ALL GRADES MATHEMATICS	94	78	79	55	15	24	5	15	1	7	493	97.6	63.0	471
ALL GRADES SCIENCE AND TECH/ENG	89	74	37	30	52	44	10	21	1	5	478	95.9	N/A	N/A

MCAS Results by School - Spring 2016

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	67		14		53		19		14		113	88.5	26.0	102
GRADE 06 MATHEMATICS	63		36		27		22		15		113	86.5	58.0	102
GRADE 07 ENGLISH LANGUAGE ARTS	87		9		78		12		1		138	95.5	54.0	135
GRADE 07 MATHEMATICS	70		36		34		23		7		138	86.8	45.0	135
GRADE 08 ENGLISH LANGUAGE ARTS	92		19		73		8		0		135	97.2	62.0	131
GRADE 08 MATHEMATICS	73		38		35		21		6		135	89.1	58.0	131
GRADE 08 SCIENCE AND TECH/ENG	61	41	8	6	53	35	31	40	7	19	135	84.4	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	83		14		69		13		4		386	94.0	48.0	368
ALL GRADES MATHEMATICS	69		37		32		22		9		386	87.5	53.0	368
ALL GRADES SCIENCE AND TECH/ENG	61	44	8	8	53	36	31	40	7	17	135	84.4	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	82		32		51		15		2		91	94.5	50.5	88
GRADE 05 MATHEMATICS	74		37		36		16		10		91	88.5	48.0	88
GRADE 05 SCIENCE AND TECH/ENG	72	47	38	16	34	31	24	38	3	14	90	92.2	N/A	N/A
GRADE 06 ENGLISH LANGUAGE ARTS	83		26		57		16		1		98	93.6	48.5	96
GRADE 06 MATHEMATICS	64		37		28		23		12		98	81.9	52.0	97
GRADE 07 ENGLISH LANGUAGE ARTS	91		19		72		7		2		89	95.8	60.0	87
GRADE 07 MATHEMATICS	64		32		32		24		13		88	81.3	39.0	87
GRADE 08 ENGLISH LANGUAGE ARTS	95		20		75		5		0		109	98.9	30.0	107
GRADE 08 MATHEMATICS	72		36		36		23		6		109	86.5	28.0	109
GRADE 08 SCIENCE AND TECH/ENG	65	41	12	6	53	35	30	40	5	19	109	85.6	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	88		24		64		11		1		387	95.8	45.0	378
ALL GRADES MATHEMATICS	68		35		33		22		10		386	84.6	43.0	381
ALL GRADES SCIENCE AND TECH/ENG	68	44	24	8	45	36	28	40	4	17	199	88.6	N/A	N/A

NOTE: Spring 2016 state-level achievement and growth results in grades 3-8 ELA and Mathematics are not reported because most students in Massachusetts participated in the PARCC test.

MCAS Results by School - Spring 2016

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	81		14		67		16		2		85	93.8	N/A	N/A
GRADE 03 MATHEMATICS	90		65		25		7		2		84	96.4	N/A	N/A
GRADE 04 ENGLISH LANGUAGE ARTS	73		11		62		24		3		89	88.8	63.0	89
GRADE 04 MATHEMATICS	74		36		38		20		6		89	90.4	68.0	87
GRADE 05 ENGLISH LANGUAGE ARTS	72		31		41		24		4		96	89.3	47.0	93
GRADE 05 MATHEMATICS	68		27		41		25		7		96	86.2	32.0	93
GRADE 05 SCIENCE AND TECH/ENG	67	47	30	16	36	31	26	38	7	14	96	84.9	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	75		19		56		21		3		270	90.6	56.0	182
ALL GRADES MATHEMATICS	77		42		35		18		5		269	90.8	48.0	180
ALL GRADES SCIENCE AND TECH/ENG	67	51	30	18	36	33	26	37	7	12	96	84.9	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	88		17		70		11		1		88	96.3	N/A	N/A
GRADE 03 MATHEMATICS	93		63		31		6		1		88	97.4	N/A	N/A
GRADE 04 ENGLISH LANGUAGE ARTS	73		21		52		25		2		85	90.0	52.0	82
GRADE 04 MATHEMATICS	78		29		48		19		4		85	91.2	41.0	82
GRADE 05 ENGLISH LANGUAGE ARTS	89		43		46		9		1		74	95.6	46.0	72
GRADE 05 MATHEMATICS	84		46		38		16		0		74	95.3	58.5	72
GRADE 05 SCIENCE AND TECH/ENG	66	47	19	16	47	31	28	38	5	14	74	88.2	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	83		26		57		15		2		247	93.9	50.5	154
ALL GRADES MATHEMATICS	85		46		39		13		2		247	94.6	46.0	154
ALL GRADES SCIENCE AND TECH/ENG	66	51	19	18	47	33	28	37	5	12	74	88.2	N/A	N/A

NOTE: Spring 2016 state-level achievement and growth results in grades 3-8 ELA and Mathematics are not reported because most students in Massachusetts participated in the PARCC test.

MCAS Results by School - Spring 2016

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	69		12		58		24		7		120	90.6	N/A	N/A
GRADE 03 MATHEMATICS	80		48		33		13		7		120	93.3	N/A	N/A
GRADE 04 ENGLISH LANGUAGE ARTS	67		12		55		23		10		112	86.4	51.5	106
GRADE 04 MATHEMATICS	67		20		47		26		7		112	89.3	53.0	106
GRADE 05 ENGLISH LANGUAGE ARTS	81		35		46		9		10		133	92.9	62.0	124
GRADE 05 MATHEMATICS	80		47		33		12		8		133	93.6	83.5	124
GRADE 05 SCIENCE AND TECH/ENG	73	47	36	16	36	31	20	38	7	14	132	91.5	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	73		20		53		18		9		365	90.1	57.5	230
ALL GRADES MATHEMATICS	76		39		37		17		7		365	92.2	68.5	230
ALL GRADES SCIENCE AND TECH/ENG	73	51	36	18	36	33	20	37	7	12	132	91.5	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	69		14		55		26		5		80	90.6	N/A	N/A
GRADE 03 MATHEMATICS	83		53		30		13		5		80	94.7	N/A	N/A
GRADE 04 ENGLISH LANGUAGE ARTS	88		16		72		11		1		92	94.6	62.0	91
GRADE 04 MATHEMATICS	71		33		38		28		1		92	89.9	48.0	91
ALL GRADES ENGLISH LANGUAGE ARTS	79		15		64		18		3		172	92.7	62.0	91
ALL GRADES MATHEMATICS	76		42		34		21		3		172	92.2	48.0	91
ALL GRADES SCIENCE AND TECH/ENG		51		18		33		37		12			N/A	N/A

NOTE: Spring 2016 state-level achievement and growth results in grades 3-8 ELA and Mathematics are not reported because most students in Massachusetts participated in the PARCC test.

MCAS Results by School - Spring 2016

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	59		4		55		40		1		85	87.1	N/A	N/A
GRADE 03 MATHEMATICS	75		25		51		22		2		85	90.3	N/A	N/A
GRADE 04 ENGLISH LANGUAGE ARTS	65		9		56		33		2		86	87.2	62.5	84
GRADE 04 MATHEMATICS	58		24		34		39		4		85	84.4	61.0	84
GRADE 05 ENGLISH LANGUAGE ARTS	83		38		44		15		2		81	93.2	53.0	81
GRADE 05 MATHEMATICS	85		47		38		12		2		81	93.5	66.0	81
GRADE 05 SCIENCE AND TECH/ENG	68	47	31	16	37	31	30	38	2	14	81	89.5	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	69		17		52		29		2		252	89.1	59.0	165
ALL GRADES MATHEMATICS	73		31		41		25		3		251	89.3	64.0	165
ALL GRADES SCIENCE AND TECH/ENG	68	51	31	18	37	33	30	37	2	12	81	89.5	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	88		33		55		12		1		249	95.7	56.0	245
GRADE 06 MATHEMATICS	83		51		32		14		3		248	92.6	67.5	244
GRADE 07 ENGLISH LANGUAGE ARTS	92		20		71		8		0		280	97.9	63.0	272
GRADE 07 MATHEMATICS	74		30		44		22		4		281	88.9	35.0	274
GRADE 08 ENGLISH LANGUAGE ARTS	96		36		60		3		1		233	98.2	60.0	231
GRADE 08 MATHEMATICS	76		34		42		17		7		233	88.9	29.0	231
GRADE 08 SCIENCE AND TECH/ENG	65	41	9	6	56	35	28	40	6	19	232	86.4	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	92		29		62		8		1		762	97.2	60.0	748
ALL GRADES MATHEMATICS	77		38		39		18		5		762	90.1	42.0	749
ALL GRADES SCIENCE AND TECH/ENG	65	44	9	8	56	36	28	40	6	17	232	86.4	N/A	N/A

NOTE: Spring 2016 state-level achievement and growth results in grades 3-8 ELA and Mathematics are not reported because most students in Massachusetts participated in the PARCC test.

MCAS Results by School - Spring 2016

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	72		9		63		25		4		57	91.2	N/A	N/A
GRADE 03 MATHEMATICS	91		58		33		5		4		57	96.9	N/A	N/A
GRADE 04 ENGLISH LANGUAGE ARTS	69		14		55		28		3		65	87.7	67.0	64
GRADE 04 MATHEMATICS	54		15		38		45		2		65	85.4	64.5	64
GRADE 05 ENGLISH LANGUAGE ARTS	73		18		55		23		3		60	88.8	42.5	60
GRADE 05 MATHEMATICS	65		33		32		25		10		60	84.6	54.0	60
GRADE 05 SCIENCE AND TECH/ENG	67	47	30	16	37	31	28	38	5	14	60	85.8	N/A	N/A
GRADE 06 ENGLISH LANGUAGE ARTS	76		16		60		19		5		62	88.3	47.0	61
GRADE 06 MATHEMATICS	68		39		29		19		13		62	82.7	57.0	61
GRADE 07 ENGLISH LANGUAGE ARTS	85		18		68		11		3		62	93.1	76.5	62
GRADE 07 MATHEMATICS	61		37		24		18		21		62	77.0	45.0	62
GRADE 08 ENGLISH LANGUAGE ARTS	90		15		76		8		2		62	96.0	45.0	62
GRADE 08 MATHEMATICS	68		27		40		23		10		62	83.9	35.0	62
GRADE 08 SCIENCE AND TECH/ENG	74	41	10	6	65	35	21	40	5	19	62	88.7	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	78		15		63		19		3		368	90.8	56.0	309
ALL GRADES MATHEMATICS	67		35		33		23		10		368	84.9	51.0	309
GRADE 03 READING	70	32	20	8	51	25	25	42	5	25	122	87.3	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	70		5		65		24		5		37	87.2	N/A	N/A
GRADE 03 MATHEMATICS	86		38		49		14		0		37	95.9	N/A	N/A
GRADE 04 ENGLISH LANGUAGE ARTS	90		24		67		10		0		42	97.0	77.0	41
GRADE 04 MATHEMATICS	79		43		36		17		5		42	91.1	73.0	41
GRADE 05 ENGLISH LANGUAGE ARTS	95		45		50		5		0		44	98.3	65.5	40
GRADE 05 MATHEMATICS	80		34		45		20		0		44	92.0	39.5	40
GRADE 05 SCIENCE AND TECH/ENG	98	47	64	16	34	31	2	38	0	14	44	99.4	N/A	N/A
GRADE 06 ENGLISH LANGUAGE ARTS	87		49		38		2		11		47	96.8	81.0	43
GRADE 06 MATHEMATICS	89		64		26		0		11		47	96.3	87.0	43
GRADE 07 ENGLISH LANGUAGE ARTS	87		10		77		2		12		52	97.6	34.0	45
GRADE 07 MATHEMATICS	71		42		29		17		12		52	92.3	49.0	45
GRADE 08 ENGLISH LANGUAGE ARTS	77		17		60		11		13		47	95.2	34.0	40
GRADE 08 MATHEMATICS	70		49		21		13		17		47	92.6	47.5	40
GRADE 08 SCIENCE AND TECH/ENG	57	41	11	6	47	35	28	40	15	19	47	88.8	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	85		25		59		8		7		269	95.6	59.0	209
ALL GRADES MATHEMATICS	79		45		33		13		8		269	93.3	66.0	209
GRADE 03 READING	77	32	36	8	41	25	15	42	8	25	91	94.0	N/A	N/A

Advanced Placement Performance Report – 2015-2016

Subject	Tests Taken	% Score 1-2	% Score 3-5
All Subjects	673	11.7	88.3
Arts	17	0.0	100.0
Studio Art: Drawing	15	0.0	100.0
Music Theory	2		
English Language Arts	85	4.7	95.3
English Lang/Comp	65	4.6	95.4
English Lit/Comp	20	5.0	95.0
Foreign Languages	26	7.7	92.3
French Lang	8		
Spanish Lang	6		
Spanish Lit	12	16.7	83.3
History and Social Science	364	12.4	87.6
Economics: Macro	72	27.8	72.2
Economics: Micro	73	17.8	82.2
Govt & Pol: U.S.	29	6.9	93.1
History: U.S.	82	7.3	92.7
History: World	56	5.4	94.6
Human Geography	1		
Psychology	51	2.0	98.0
Math and Computer Science	129	15.5	84.5
Calculus AB	49	18.4	81.6
Calculus BC	64	14.1	85.9
Statistics	16	12.5	87.5
Science and Technology	52	15.4	84.6
Biology	31	12.9	87.1
Environmental Science	21	19.0	81.0

Financial Reports



Enrollment and Required Net School Spending

FY 2017		FY2017 Foundation Enrollment	FY2017 Foundation Budget	FY2017 Net Minimum Contribution	FY2017 Chapter 70	FY2017 Required Net School Spending
Code	Member Name					
134	Holden	3,127	29,052,072	17,442,852	N/A	N/A
228	Paxton	702	6,518,209	4,194,000	N/A	N/A
241	Princeton	443	4,116,764	3,426,348	N/A	N/A
257	Rutland	1,667	15,483,003	6,813,218	N/A	N/A
282	Sterling	1,161	10,788,448	7,982,763	N/A	N/A
999	Total	7,100	65,958,496	39,859,181	26,385,616	66,244,797

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

FY 2016		FY2016 Foundation Enrollment	FY2016 Foundation Budget	FY2016 Net Minimum Contribution	FY2016 Chapter 70	FY2016 Required Net School Spending
Code	Member Name					
134	Paxton	3,097	28,835,506	17,355,236	N/A	N/A
228	Princeton	709	6,603,620	4,506,979	N/A	N/A
241	Rutland	435	4,047,089	3,546,045	N/A	N/A
257	Sterling	1,627	15,149,481	6,811,613	N/A	N/A
282	Total	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	Paxton	3,071	27,700,535	17,038,520	N/A	N/A
228	Princeton	708	6,384,413	4,282,288	N/A	N/A
241	Rutland	450	4,056,491	3,650,842	N/A	N/A
257	Sterling	1,613	14,549,513	6,610,818	N/A	N/A
282	Total	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

FY17 Appropriation - Adopted 6/22/16

Appropriation Area	FY 2017
Instruction	\$47,298,024
Administration	\$2,015,174
Support	\$6,864,514
Total Salaries & Stipends	\$56,177,712
Health Insurance Active	\$8,040,313
Health Insurance Retired	\$2,268,110
Other Insurances & Benefits	\$1,435,247
Retirement Benefit	\$1,472,504
Total Benefits & Insurance	\$13,216,174
Administration	\$225,513
Contracted Services	\$620,177
Technology	\$443,958
Instructional	\$879,712
Professional Development	\$164,536
Network & Telephone	\$125,341
Print Management	\$256,889
Total Instructional Support	\$2,716,126
Custodial Supplies & Services	\$258,058
Building Maintenance	\$790,847
Grounds Maintenance	\$386,008
Utility Services	\$2,087,399
Total Operation Maintenance	\$3,522,312
Athletics General Fund	\$13,386
Health Services	\$45,122
District-wide Charges	\$11,122
Student Activity General Fund	\$1,237
Total Pupil Services	\$70,867
Tuition To Public School	\$645,609
Tuition To Private School	\$489,562
Tuition To Collaborative	\$386,686
Total SPED Tuition	\$1,521,857
Financing & Fixed Charges	\$19,869
Tuition-Out School Choice	\$637,551
Tuition Out Charter School	\$452,226
Tuition-Out Recovery School	\$27,591
Total Other Operational Costs	\$1,137,237
Transportation - Regular Ed	\$3,435,390
Transportation - Special Ed	\$2,526,933
Total Transportation	\$5,962,323
Principal Payment	\$1,840,000
Interest Payment	\$711,056
Total Debt Service	\$2,551,056
Total Expenditures	\$86,875,665

Expenditures

	FY15 Actual	FY16 Actual	\$ Change	% Change	FY17 Appropriation	\$ Change	% Change
PERSONNEL							
Salaries	51,627,789	54,012,962	2,385,173	4.62%	56,177,712	2,164,750	4.01%
Benefits & Insurance	11,830,768	11,903,267	72,499	0.61%	13,216,174	1,312,907	11.03%
TOTAL	63,458,557	65,916,229	2,457,672	3.87%	69,393,886	3,477,657	5.28%
INSTRUCTIONAL SUPPORT - EQUIPMENT & TECHNOLOGY							
Administration	225,239	225,513	274	0.12%	225,513	0	0.00%
Contracted Services	495,255	593,031	97,776	19.74%	620,177	27,146	4.58%
Technology	414,371	376,610	-37,761	-9.11%	443,958	67,348	17.88%
Instructional	984,191	847,496	-136,695	-13.89%	879,712	32,216	3.80%
Professional Development	204,401	164,536	-39,865	-19.50%	164,536	0	0.00%
Network & Telephone	122,835	125,341	2,506	2.04%	125,341	0	0.00%
Print Management	266,419	256,889	-9,530	-3.58%	256,889	0	0.00%
TOTAL	2,712,711	2,589,416	-123,295	-4.55%	2,716,126	126,710	4.89%
OPERATIONS & MAINTENANCE							
Custodial Supplies	225,123	258,058	32,935	14.63%	258,058	0	0.00%
Building Maintenance	735,873	641,447	-94,426	-12.83%	790,847	149,400	23.29%
Grounds Maintenance	440,981	386,008	-54,973	-12.47%	386,008	0	0.00%
Utility Services	2,275,302	2,161,969	-113,333	-4.98%	2,087,399	-74,570	-3.45%
TOTAL	3,677,279	3,447,482	-229,797	-6.25%	3,522,312	74,830	2.17%
PUPIL SERVICES							
Athletics	109,963	57,553	-52,410	-47.66%	13,386	-44,167	-76.74%
Health Services	72,842	67,987	-4,855	-6.66%	45,122	-22,865	-33.63%
Districtwide Charges	11,122	32,297	21,175	190.39%	11,122	-21,175	-65.56%
Student Activity	1,237	6,900	5,663	457.80%	1,237	-5,663	-82.07%
TOTAL	195,164	164,737	-30,427	-15.59%	70,867	-93,870	-56.98%
SPECIAL ED TUITIONS	1,060,336	1,343,804	283,468	26.73%	1,521,857	178,053	13.25%
OTHER OPERATIONS COSTS	1,126,160	1,118,200	-7,960	-0.71%	1,137,237	19,037	1.70%
TRANSPORTATION	5,705,898	5,743,240	37,342	0.65%	5,962,323	219,083	3.81%
DEBT SERVICE	2,610,135	2,570,711	-168,820	-6.07%	2,551,056	-59,079	-2.26%
TOTAL APPROPRIATION	80,546,240	82,893,819	3,244,412	4.20%	86,875,665	6,329,424	7.86%
FOUNDATION ENROLLMENT	7,064	7,052	-12	-0.17%	7,100	48	0.68%

Local Revenues

				Actual FY15	Actual FY16	Adopted FY17
MINIMUM LOCAL CONTRIBUTION						
	FY15	FY16	FY17	FY15	FY16	FY17
Holden	-0.52%	1.61%	0.75%	17,038,520	17,312,246	17,442,852
Paxton	1.01%	5.25%	-6.94%	4,282,288	4,506,979	4,194,000
Princeton	-9.77%	-3.39%	-2.86%	3,650,842	3,527,209	3,426,348
Rutland	2.17%	2.73%	0.33%	6,610,818	6,790,981	6,813,218
Sterling	-0.20%	0.25%	-1.22%	8,061,197	8,081,045	7,982,763
% Change from previous year						
Total Minimum Local Contribution				39,643,665	40,218,460	39,859,181
OPERATIONS ASSESSMENT						
	FY15	FY16	FY17	FY15	FY16	FY17
Holden	43.70%	44.18%	49.10%	2,861,954	3,146,256	4,691,139
Paxton	10.06%	10.12%	45.51%	658,776	720,795	1,048,847
Princeton	6.30%	6.11%	50.25%	412,869	435,174	653,866
Rutland	22.93%	23.07%	50.74%	1,501,755	1,642,835	2,476,462
Sterling	17.00%	16.52%	45.34%	1,113,385	1,176,580	1,710,017
Based upon prior year October 1 enrollment						
Total Operations Assessment				6,548,739	7,121,640	10,580,331
TRANSPORTATION ASSESSMENT						
	FY15	FY16	FY17	FY15	FY16	FY17
Holden	43.70%	44.18%	17.02%	898,257	1,344,611	1,573,421
Paxton	10.06%	10.12%	14.21%	206,764	308,000	351,775
Princeton	6.30%	6.11%	17.93%	129,584	185,957	219,308
Rutland	22.93%	23.07%	18.30%	471,343	702,131	830,621
Sterling	17.00%	16.52%	14.07%	349,449	502,783	573,536
Based upon prior year October 1 enrollment						
Total Transportation Assessment				2,210,302	2,055,397	3,548,661

Local Revenues Continued

				Actual FY15	Actual FY16	Adopted FY17
LONG-TERM DEBT REPAYMENT ASSESSMENT						
	FY15	FY16	FY17	FY15	FY16	FY17
Holden	43.70%	44.18%	-1.84%	42,020	41,644	40,876
Paxton	10.06%	10.12%	-4.16%	9,672	9,536	9,139
Princeton	6.30%	6.11%	-1.10%	6,062	5,761	5,697
Rutland	22.93%	23.07%	-0.79%	22,049	21,749	21,579
Sterling	17.00%	16.52%	-4.31%	16,347	15,571	14,900
Based upon prior year October 1 enrollment						
Total Long-Term Debt Repayment Assessments				96,150	94,260	92,190
LONG-TERM DEBT REPAYMENT ASSESSMENT - HIGH SCHOOL						
	FY15	FY16	FY17	FY15	FY16	FY17
Holden	43.31%	42.29%	-2.67%	1,091,215	1,047,409	1,019,446
Paxton	9.42%	9.94%	1.46%	237,221	246,100	249,684
Princeton	7.29%	7.06%	-1.90%	183,694	174,766	171,442
Rutland	23.66%	24.44%	2.87%	596,093	605,143	622,483
Sterling	16.32%	16.27%	-1.79%	411,182	403,033	395,812
Based upon prior year October 1 enrollment at WRHS						
Total Long-Term Debt Repayment Assessments				2,519,404	2,476,451	2,458,866
LOCAL REVENUE BY TOWN						
	FY15	FY16	FY17	FY15	FY16	FY17
Holden	0.24%	4.38%	8.19%	21,931,966	22,892,166	24,767,733
Paxton	2.53%	7.35%	1.07%	5,394,721	5,791,409	5,853,444
Princeton	-7.90%	-1.24%	3.41%	4,383,051	4,328,867	4,476,661
Rutland	2.49%	6.09%	10.26%	9,202,057	9,762,840	10,764,363
Sterling	0.94%	2.29%	4.89%	9,951,561	10,179,011	10,677,028
% Change from previous year						
Total Local Revenue by Town				50,863,355	52,954,293	56,539,229
TOTAL LOCAL REVENUE				50,863,355	52,954,293	56,539,229

State Aid and Other Revenue

STATE AID

				Actual FY15	Actual FY16	Adopted FY17
CHAPTER 70 AID						
	FY15	FY16	FY17	FY15	FY16	FY17
	1.04%	1.80%	3.72%	24,988,920	25,438,325	26,385,616
	% Change from previous year					
TOTAL CHAPTER 70 AID				24,988,920	25,438,325	26,385,616
CHAPTER 71 TRANSPORTATION AID						
	FY15	FY16	FY17	FY15	FY16	FY17
	19.73%	-26.37%	-10.6%	3,666,586	2,699,758	2,413,662
	Percent change from previous year					
TOTAL CHAPTER 71 TRANSPORTATION AID				3,666,586	2,699,758	2,413,662
TOTAL STATE AID REVENUE				28,655,506	28,138,083	28,799,278

OTHER REVENUE

	Actual FY15	Actual FY16	Adopted FY17
OTHER REVENUE			
	FY15	FY16	FY17
District Revenues for Operations	759,669	940,000	1,325,000
Excess & Deficiency (E&D)	646,703	850,000	150,000
Charter School Reimbursement	51,068	41,870	62,157
School Choice *	1,314,200	0	0
TOTAL OTHER REVENUE	2,974,937	1,831,870	1,537,157
TOTAL REVENUE	82,493,798	82,924,246	86,875,665

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

WACHUSETT REGIONAL SCHOOL DISTRICT
FY 2017 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 2017
SALARIES & STIPENDS																			
100	Instructional Regular Ed																		
	56	107	Teacher	8,455.8	1,487.4	2,475.8	1,581.9	1,404.5	1,754.7	1,408.9	810.9	1,367.1	1,123.0	1,463.1	1,213.4	0.0	54.1	0.0	24,600.4
	56	304	Substitute Educational Specialist	6.4	0.1	0.7	0.0	0.0	0.0	0.5	0.3	5.2	0.9	0.8	1.1	0.0	0.0	0.0	16.0
	56	306	Substitute Aide	0.0	9.6	0.5	1.4	0.4	0.0	0.0	0.1	0.0	1.4	0.0	0.3	0.0	2.3	0.0	16.1
	56	307	Substitute/Stipend	133.3	34.6	32.4	22.9	16.4	27.5	16.2	8.9	17.9	15.8	13.8	0.0	0.5	0.0	0.0	358.2
	56	308	Substitute Long-Term	15.9	2.6	4.8	7.9	3.7	0.0	0.0	12.9	8.4	0.0	0.0	0.0	0.0	7.5	0.0	63.7
	Subtotal			8,611.4	1,534.4	2,514.1	1,614.1	1,425.1	1,782.1	1,425.5	833.0	1,398.6	1,143.3	1,479.7	1,228.6	0.0	64.4	0.0	25,054.4
101	Kindergarten																		
	56	107	Teacher	0.0	174.0	135.5	0.0	129.5	85.5	23.6	171.2	0.0	0.0	0.0	108.4	0.0	0.0	0.0	827.7
	56	206	Aide	0.0	38.0	57.6	0.0	-0.1	12.8	18.3	28.7	0.0	0.0	0.0	17.6	0.0	0.0	0.0	172.9
	56	307	Sub/Stipend Teacher	0.0	0.1	0.0	0.0	0.3	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
	Subtotal			0.0	212.2	193.2	0.0	129.7	99.3	41.9	199.9	0.0	0.0	0.0	126.0	0.0	0.0	0.0	1,002.0
102	Related Arts																		
	56	107	Teacher	1,486.6	157.8	536.7	232.2	173.2	231.7	196.2	214.5	351.5	200.1	283.4	249.3	0.0	67.9	0.0	4,381.1
	Subtotal			1,486.6	157.8	536.7	232.2	173.2	231.7	196.2	214.5	351.5	200.1	283.4	249.3	0.0	67.9	0.0	4,381.1
103	Study Hall																		
	56	206	Aide	81.6	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	81.6
	Subtotal			81.6	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	81.6
104	Playground Aide																		
	56	206	Aide	0.0	11.7	0.0	9.7	15.1	7.7	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.0
	Subtotal			0.0	11.7	0.0	9.7	15.1	7.7	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.0
105	Crossing Guard																		
	56	206	Aide	0.0	2.4	4.2	9.3	11.4	4.4	0.0	18.5	8.3	3.4	0.0	0.0	0.0	0.0	0.0	61.8
	Subtotal			0.0	2.4	4.2	9.3	11.4	4.4	0.0	18.5	8.3	3.4	0.0	0.0	0.0	0.0	0.0	61.8
110	Principal's Office																		
	56	102	Principal	139.0	96.9	118.0	107.1	103.0	108.4	103.0	112.1	104.0	81.2	102.0	123.9	0.0	20.9	0.0	1,319.7
	56	108	Asst. Principal	397.9	88.5	202.0	101.9	91.5	100.7	88.5	0.0	97.5	91.5	87.5	101.5	0.0	0.0	0.0	1,448.9
	56	210	Clerical/Secretarial	338.7	44.5	64.2	48.4	42.0	53.9	47.6	45.4	43.4	44.1	52.6	41.0	0.0	36.1	0.0	901.8
	56	280	Clerical/Secretarial OT	0.2	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	0.2
	56	310	Substitute Clerical	0.0	0.7	0.5	1.2	1.0	0.7	0.2	0.9	0.2	0.4	0.0	0.0	0.0	15.2	0.0	21.0
	Subtotal			875.8	230.6	384.7	258.6	237.5	263.7	239.4	158.4	245.0	217.2	242.1	266.4	0.0	72.2	0.0	3,691.7
114	Guidance																		
	56	107	Teacher	680.4	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	680.4
	56	210	Clerical/Secretarial	86.4	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	86.4
	Subtotal			766.8	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	766.8
115	Library																		
	56	107	Teacher	63.1	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	63.1
	56	206	Aide	36.9	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	36.9
	Subtotal			100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
116	Athletics																		
	56	108	Coordinator	100.2	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	100.2
	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	0.0	0.0	0.0
	56	365	Athletic Coach Stipend	307.5	0.0	13.2	0.0	0.0	5.7	9.0	0.0	9.8	0.0	15.7	0.0	0.0	0.0	0.0	361.0
	Subtotal			407.7	0.0	13.2	0.0	0.0	5.7	9.0	0.0	9.8	0.0	15.7	0.0	0.0	0.0	0.0	461.2
117	Health Office																		
	56	112	Nurse	120.3	63.9	58.9	61.6	66.6	76.3	76.8	76.8	76.8	76.8	54.8	76.3	48.9	11.5	0.0	946.2
	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	1.5	5.9	3.4	2.2	3.0	0.8	1.1	1.0	6.7	1.8	2.6	1.3	0.0	2.3	0.0	33.5
	Subtotal			121.8	69.9	62.3	63.8	69.6	77.0	77.8	77.8	83.5	78.5	57.4	77.5	48.9	13.8	0.0	979.8
118	Curriculum																		
	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	297.7	0.0	297.7
	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	297.7	0.0	297.7
119	Food Service																		
	56	307	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	38.9	0.0	38.9
	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	38.9	0.0	38.9
120	Professional Development																		
	56	107	Teacher	0.6	0.3	0.3	0.0	0.3	0.0	0.6	1.8	0.4	1.0	0.7	1.0	0.0	5.8	0.0	12.8
	56	307	Substitute/Stipend	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
	Subtotal			0.6	0.3	1.1	0.0	0.3	0.0	0.6	2.0	0.4	1.0	0.7	1.0	0.0	5.8	0.0	13.8
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	0.7	34.3	35.0
	56	107	Teacher	1,206.9	219.6	305.1	165.2	189.5	284.0	121.4	237.0	318.9	303.9	241.2	376.0	622.7	61.1	0.0	4,652.3
	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	488.2	0.0	488.2
	56	206	Aide	377.5	172.7	255.5	129.9	263.1	153.8	131.7	177.4	277.7	164.8	107.8	91.7	173.8	89.1	0.0	2,566.5
	56	304	Substitute Educational Specialist	34.9	0.3	0.3	0.0	0.0	0.9	1.8	3.4	3.8	0.2	5.3	1.0	4.2	0.0	0.0	56.2
	56	306	Substitute Aide	17.8	3.6	5.3	2.4	3.0	2.1	0.9	7.6	1.4	5.4	1.0	2.3	2.4	0.0	0.0	55.3
	56	307	Substitute/Stipend	9.2	0.2	1.4	1.0	0.4	0.6	0.6	1.0	3.5	1.5	1.7	1.3	3.5	3.4	0.0	29.2

WACHUSETT REGIONAL SCHOOL DISTRICT
FY 2017 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 2017	
	56	308	Long-term Substitute	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	3.0	
Subtotal				1,647.2	396.4	567.6	298.4	456.0	441.4	256.4	426.4	607.4	475.7	357.0	472.3	806.7	641.8	0.0	7,850.7	
200	Occupational, Physical, & Speech Therapy																			
	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	308.6	0.0	308.6	
	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	107.7	0.0	107.7	
	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	74.7	0.0	74.7	
	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	62.6	0.0	62.6	
	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	1,357.9	0.0	1,357.9	
	56	206	Speech Therapist Assistant	0.0	0.0	0.0	0.0	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0.0	0.0	282.5	0.0	317.8	
Subtotal				0.0	0.0	0.0	0.0	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0.0	0.0	2,194.0	0.0	2,229.3	
208	Tutor																			
	56	104	Educational Specialist	25.6	0.0	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.6	0.0	66.6	
	56	300	Substitute/Stipend	0.0	0.0	0.0	0.0	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.2	
Subtotal				25.6	0.0	23.4	0.0	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.6	0.0	72.7
209	ABA Pro Asst W Restraint																			
	56	104	Educational Specialist	98.3	33.7	0.0	0.0	0.0	0.0	1.3	0.0	49.1	27.6	178.8	704.8	470.1	0.0	0.0	1,563.6	
Subtotal				98.3	33.7	0.0	0.0	0.0	0.0	1.3	0.0	49.1	27.6	178.8	704.8	470.1	0.0	0.0	1,563.6	
210	ABA Pro Asst W Restraint																			
	56	104	Educational Specialist	0.0	0.0	0.0	0.0	0.0	0.0	43.2	0.0	18.4	38.4	34.7	0.0	32.1	0.2	0.0	167.1	
Subtotal				0.0	0.0	0.0	0.0	0.0	0.0	43.2	0.0	18.4	38.4	34.7	0.0	32.1	0.2	0.0	167.1	
212	One-To-One Aide																			
	56	206	Aide	169.4	110.9	17.0	23.7	72.2	52.5	32.7	111.1	59.5	145.5	0.0	15.7	115.0	0.0	0.0	925.1	
Subtotal				169.4	110.9	17.0	23.7	72.2	52.5	32.7	111.1	59.5	145.5	0.0	15.7	115.0	0.0	0.0	925.1	
213	Community Job Coach																			
	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	
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	0.0	0.0	0.0
214	Psychologist																			
	56	107	Teacher	220.9	56.2	93.9	73.3	74.6	60.5	54.7	79.0	93.9	96.7	86.8	72.8	127.2	3.0	0.0	1,193.5	
Subtotal				220.9	56.2	93.9	73.3	74.6	60.5	54.7	79.0	93.9	96.7	86.8	72.8	127.2	3.0	0.0	1,193.5	
220	Professional Development SPED																			
	56	107	Teacher	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.6	
	56	307	Substitute/Stipend	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.2	
Subtotal				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.4	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	625.5	625.5	
	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	345.6	345.6	
	56	303	Business & Finance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	385.7	385.7	
	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	247.5	247.5	
	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	111.1	111.1	
	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	0.0	10.5	10.5	
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	0.0	1,725.9	1,725.9	
307	Technology																			
	56	105	Technology Associate/Asst	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	388.2	388.2	
	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	1.0	1.0	
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	389.2	389.2	
309	Custodial/Maintenance																			
	56	103	Admin/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	305.2	0.0	305.2	
	56	209	Custodial Maintenance Work	714.9	163.4	240.2	162.1	165.5	169.9	135.8	130.3	128.3	171.5	0.0	268.7	26.9	0.0	31.0	2,508.6	
	56	309	Substitute Custodian	24.1	4.2	7.4	2.0	4.1	3.9	3.6	5.8	11.3	2.4	0.0	4.7	1.0	2.2	0.0	76.5	
	56	352	Custodial Overtime	2.1	0.7	6.6	1.5	10.9	0.7	3.1	1.0	2.5	0.7	0.0	1.5	0.0	0.0	0.3	31.8	
	56	353	Custodial Building Check	9.8	1.7	0.5	0.2	1.7	0.3	0.3	0.3	0.3	1.7	0.0	0.3	0.0	0.0	0.0	17.0	
	56	354	Custodial Summer	3.9	4.5	2.2	3.3	0.2	1.2	2.6	2.9	2.3	2.2	5.1	2.6	1.1	0.0	0.0	34.4	
Subtotal				754.9	174.5	256.9	169.2	182.5	176.0	145.4	140.4	144.8	178.4	5.1	277.9	29.0	307.4	31.3	2,973.5	
420	Student Activities General Fund																			
	56	363	Student Activity Advisors	47.4	0.0	1.8	0.0	0.0	1.8	1.8	0.0	1.8	0.0	3.3	0.0	0.0	0.0	0.0	57.8	
Subtotal				47.4	0.0	1.8	0.0	0.0	1.8	1.8	0.0	1.8	0.0	3.3	0.0	0.0	0.0	0.0	57.8	
TOTAL SALARIES & STIPENDS				15,416.1	2,991.0	4,670.0	2,752.4	2,847.3	3,203.7	2,567.3	2,265.0	3,071.9	2,605.9	2,744.7	3,492.3	1,629.4	3,724.6	2,146.4	56,177.7	
EMPLOYEE BENEFITS & INSURANCE																				
300	Benefits & Insurance																			
	56	309	Uniform Allowance	0.0	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	0.0	11.1	
	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	804.7	0.0	804.7	
	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	71.9	0.0	71.9	
	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	305.2	0.0	305.2	
	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	207.6	0.0	207.6	
	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	1,425.7	0.0	1,425.7	
	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	7,972.1	0.0	7,972.1	

WACHUSETT REGIONAL SCHOOL DISTRICT
FY 2017 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 2017
	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	1,999.2	0.0	1,999.2
	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	113.5	0.0	113.5
	56	802	Benefits - Other	0.0	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	0.0	15.2
TOTAL EMPLOYEE BENEFITS & 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	13,116.1	0.0	13,216.2
INSTRUCTIONAL SUPPORT/EQUIPMENT & TECHNOLOGY																			
100	Instructional Support - Regular Education																		
	57	400	Supplies & Expense	16.5	26.6	42.8	24.7	17.7	19.3	15.5	12.2	14.9	14.1	15.0	18.5	0.0	0.0	0.0	237.8
	57	450	Equipment & Furniture	15.5	0.9	0.7	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.5
	57	455	Equipment Repair	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.8
	57	480	Classroom Consumables	3.3	4.0	0.0	0.0	1.7	5.7	0.0	0.0	0.0	11.4	0.0	0.0	0.0	0.2	0.0	26.3
	57	590	Contract Services	17.1	0.0	0.2	0.0	2.4	0.2	0.3	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	20.8
	57	600	Travel	3.3	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6
	Subtotal			59.4	31.5	44.0	24.7	21.7	26.6	15.8	12.3	14.9	25.5	15.6	18.5	0.0	0.2	0.0	310.8
110	Principal's Office																		
	57	400	Supplies & Expense	14.1	2.0	5.0	2.5	1.7	1.4	1.9	2.4	0.8	2.3	1.3	1.0	0.0	0.0	0.0	36.4
	57	405	Student Activities/Graduation	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	29.8
	57	415	Telephone	6.6	1.8	2.3	2.0	1.8	1.9	1.6	2.9	2.3	1.7	2.3	1.5	0.0	0.0	0.0	28.8
	57	450	Equipment & Furniture	0.6	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	0.6
	57	453	Copier Supplies & Expense	14.8	5.2	5.1	2.5	3.2	5.0	2.9	8.1	4.1	3.0	3.0	3.0	0.0	0.0	0.0	59.9
	57	454	Outside Printing Services	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	0.0	0.0	0.3
	57	455	Equipment Repair	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
	57	600	Travel	0.2	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.4
	Subtotal			67.0	8.9	12.5	7.1	6.7	8.4	6.5	13.4	7.7	7.0	6.9	6.5	0.0	0.0	0.0	158.6
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	0.7	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
	58	485	Library Periodicals & Publications	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	487	Library Ed Materials	17.2	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	17.2
	Subtotal			19.4	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.7
120	Professional Development																		
	57	400	General Supplies & Expense	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.6	0.0	21.6
	57	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	0.0	0.0
	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	0.8	0.0	0.8
	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	27.2	0.0	27.2
	57	630	Conference Register	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112.3	0.0	112.3
	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	161.9	0.0	161.9
200	Instructional Special Education																		
	57	400	Supplies & Expense	1.1	1.5	2.1	1.0	1.5	7.9	2.0	2.1	1.2	2.1	1.5	4.2	4.8	6.2	2.6	41.8
	57	415	Telephone	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.2
	57	450	Equipment & Furniture	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	15.2
	57	453	Copier Supplies & Expense	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	3.5
	57	455	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
	57	480	Textbooks	0.3	0.0	0.0	0.0	0.0	0.0	0.3	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3
	57	591	Legal 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	35.0	0.0	35.0
	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	0.5	13.0	0.0	13.5
	57	620	Membership Dues Subscription	0.0	0.0	0.0	0.0	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	691	Legal Settlement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.5	0.0	36.5
	Subtotal			1.4	1.5	2.1	1.0	1.5	7.9	4.2	2.8	1.2	2.1	1.5	4.2	5.6	107.5	2.6	147.1
232	Medical/Therapeutic Services																		
	57	400	Supplies & Expense	0.0	0.0	0.0	0.0	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	590	Contracted Services	28.9	49.6	41.5	0.0	11.1	22.5	36.5	0.0	46.8	69.4	73.8	51.8	172.6	18.1	0.0	622.7
	Subtotal			28.9	49.6	41.5	0.0	11.1	22.5	36.5	0.0	46.8	69.4	73.8	51.8	172.6	18.1	0.0	622.7
305	Curriculum Center																		
	58	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	0.0
	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	0.0	0.0
300	School Committee																		
	56	300	School Committee	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.3	0.0	28.3
	56	301	Superintendent of Schools	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.0	0.0	11.0
	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	15.6	0.0	15.6
	56	303	Business & Finance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	134.2	0.0	134.2
	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	68.0	0.0	68.0
	56	305	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	1.1	0.0	1.1
	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	258.1	0.0	258.1
307	Technology																		

WACHUSETT REGIONAL SCHOOL DISTRICT
FY 2017 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 2017	
	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	95.5	0.0	95.5	
	57	451	Technology Software	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	195.1	0.0	195.1	
	57	452	Technology Hardware	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.7	0.0	95.7	
	57	456	Technology -Supplies & Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.2	0.0	7.2	
	57	457	Technology -Repairs & 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	0.8	0.0	0.8	
	57	590	Technology -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	1.9	0.0	1.9	
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	396.1	0.0	396.1	
390	Fixed Charges																			
	56	453	Copier Leases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	170.2	0.0	170.2	
	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				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	170.2	0.0	170.2	
400	Alternative Education																			
	58	400	General Supplies	0.3	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	
Subtotal				0.3	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	
401	Audio Visual																			
	57	400	Audio Visual Supplies & Expense	0.0	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	0.0	1.7	
	58	450	Audio Visual 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	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				0.0	0.0	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	0.0	1.7
	Department Supplies & Expenses																			
	58	402	Art Supplies & Textbooks	14.2	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	14.2	
	57	403	Business Education Supplies & Textbooks	0.2	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	0.2	
	57	405	English Supplies & Textbooks	1.5	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	1.5	
	57	406	Foreign Language Supplies & Textbooks	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	0.0	1.0	
	58	407	Life Study Supplies	1.5	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	1.5	
	57	408	Math Supplies & Textbooks	3.7	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	3.7	
	58	409	Music Supplies	0.9	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	0.9	
	58	410	Physical Education Supplies	0.9	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	0.9	
	57	411	Science Supplies & Textbooks	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	
	57	412	Social Studies Supplies & Textbooks	7.3	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	7.3	
	57	414	Vocational Supplies & Textbooks	3.9	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	3.9	
	58	463	Technology Education Supplies	0.7	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	0.7	
Subtotal				45.8	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	45.8	
610	Testing & Assessment																			
	58	400	General Supplies	0.0	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	0.0	6.2	
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	0.0	6.2	0.0	6.2
TOTAL INSTRUCTIONAL SUPPORT				235.6	91.5	100.2	32.8	41.0	65.6	63.1	28.5	70.6	104.0	97.9	81.0	178.2	862.0	2.6	2,312.5	
OPERATIONS & MAINTENANCE																				
309	Custodial/Maintenance																			
	57	500	Supplies & Expense	44.2	17.7	12.6	9.5	16.1	11.3	0.0	11.5	8.3	11.7	3.3	10.5	0.0	0.0	7.4	164.3	
	57	550	Maintenance Equipment	0.6	0.0	0.0	0.2	0.0	0.0	0.0	1.0	1.2	0.0	0.7	0.0	0.0	0.0	0.3	3.9	
	57	555	Equipment Repair	1.1	0.0	0.3	0.0	0.0	0.3	0.1	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.5	2.9	
	56	590	Contracted Services	0.4	0.4	0.7	0.1	0.7	0.0	0.2	0.0	0.3	0.0	0.0	0.0	0.0	27.3	0.5	30.6	
	56	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	0.0	
Subtotal				46.3	18.1	13.6	9.8	16.8	11.7	0.3	12.5	10.3	11.7	4.1	10.6	0.0	27.3	8.7	201.7	
340	Building Maintenance																			
	58	500	Maintenance Supplies & 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	8.0	0.0	8.0	
	58	520	Maintenance Repairs	88.8	16.2	9.9	52.7	22.5	39.7	50.9	22.3	56.2	24.7	60.8	45.1	0.0	0.0	20.8	510.7	
	58	525	Extraordinary Repairs	37.2	0.0	3.2	0.0	0.0	0.0	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0.0	0.0	59.5	
	58	550	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	1.8	0.0	1.8	
	58	555	Maintenance 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	0.2	0.0	0.2	
Subtotal				126.0	16.2	13.2	52.7	22.5	39.7	50.9	22.3	75.3	24.7	60.8	45.1	0.0	10.0	20.8	580.2	
350	Equipment Maintenance																			
	58	555	Vehicle Maintenance Repair	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	2.8	
Subtotal				2.2	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	0.6	0.0	2.8
360	Grounds Maintenance																			
	58	550	Maintenance Supplies & Equipment	44.8	0.0	0.3	0.2	0.3	0.6	0.0	0.4	0.2	0.0	0.0	0.0	0.0	0.0	0.3	47.0	
	58	552	Grounds Supplies	6.7	0.1	1.6	3.1	0.1	0.7	0.1	0.2	0.3	0.7	0.4	0.4	0.0	0.0	0.0	14.4	
	58	555	Grounds Equipment Repair	8.8	0.6	0.2	0.1	1.9	0.7	0.9	0.6	0.8	1.5	1.2	0.7	0.0	0.0	0.0	18.1	
	58	580	Grounds Maintenance	81.9	22.9	20.4	28.0	22.9	2.2	35.0	24.3	22.9	23.9	13.7	21.5	0.0	95.8	0.0	415.4	
	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	0.0	0.0	
Subtotal				142.1	23.6	22.5	31.3	25.2	4.2	36.1	25.4	24.2	26.2	15.4	22.7	0.0	95.8	0.3	495.0	
413	Utility Services																			
	56	510	Oil	23.2	0.0	72.4	0.0	43.8	78.5	113.2	95.5	79.2	81.8	63.2	63.2	0.0	0.0	0.0	714.0	
	56	511	Gas	149.4	0.0	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.4	0.0	238.0	
	56	512	Electricity	262.1	20.4	74.7	55.0	66.5	57.6	86.0	57.6	67.4	58.9	53.1	53.1	0.0	25.0	0.0	937.4	
	56	513	Water & Sewer	74.0	11.0	16.0	16.6	11.3	8.5	0.0	17.1	9.7	10.6	4.9	4.9	0.0	8.6	0.0	193.0	
	56	514	Fuel-Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

WACHUSETT REGIONAL SCHOOL DISTRICT
FY 2017 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 2017
	56	515	Trash Removal	16.0	2.0	16.2	2.4	2.4	3.5	3.2	2.0	1.6	2.8	2.2	2.6	0.0	3.2	0.0	60.1
			Subtotal	524.6	33.5	254.4	73.9	124.0	148.1	202.4	172.2	158.0	154.1	123.4	123.8	0.0	50.1	0.0	2,142.5
			TOTAL OPERATIONS & MAINTENANCE	841.3	91.3	303.7	167.8	188.5	203.6	289.8	232.5	267.8	216.7	203.7	202.1	0.0	183.8	29.8	3,422.3
PUPIL SERVICES																			
116	Athletic Services																		
	58	400	Supplies & Expense	0.0	0.0	0.0	0.0	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	450	Athletic 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
	58	455	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
	58	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	0.0	0.0
	58	600	Athletic 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	0.0
	58	926	Athletic Rentals	0.0	0.0	0.0	0.0	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	960	Athletic 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
			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	0.0	0.0
117	Health Services																		
	57	400	Health Services Supplies & Expense	2.5	1.6	1.7	0.7	1.2	0.4	0.9	2.0	0.6	2.5	0.8	0.8	0.0	0.2	0.0	15.5
	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	0.3	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
	56	590	Health Contracted Services	3.0	1.5	1.0	2.9	1.1	1.8	0.9	1.2	1.1	1.2	0.6	1.6	0.0	0.0	0.0	17.8
			Subtotal	5.8	3.0	2.7	3.5	2.2	2.2	1.7	3.1	1.7	3.7	1.4	2.3	0.0	0.2	0.0	33.6
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	2.7	0.0	2.7
	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	8.6	0.0	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	11.3	0.0	11.3
420	Student Activities General Fund																		
	57	400	Student Activities/Supplies & Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.5	0.0	4.5
	57	405	Student Activities/Graduation	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.5	0.0	4.5
			TOTAL PUPIL SERVICES	5.8	3.0	2.7	3.5	2.2	2.2	1.7	3.1	1.7	3.7	1.4	2.3	0.0	16.0	0.0	49.4
SPECIAL EDUCATION TUITIONS																			
	Tuitions - Other Schools																		
	56	270	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	47.0	0.0	47.0
	56	274	Tuition-Public Day School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,018.2	0.0	1,018.2
	56	274	Tuition-Private Day School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	478.3	0.0	478.3
	56	276	Tuition-Residential	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	548.5	0.0	548.5
	56	970	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	15.8	0.0	15.8
			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	2,107.8	0.0	2,107.8
			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	2,107.8	0.0	2,107.8
OTHER OPERATING COSTS																			
	56	390	Fixed Charges	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	20.0
	56	975	Recovery 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	23.3	0.0	23.3
	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	641.7	0.0	641.7
	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	399.5	0.0	399.5
			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	1,084.5	0.0	1,084.5
			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	2,125.7	0.0	1,084.5
TRANSPORTATION																			
	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	3,435.4	0.0	3,435.4
	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	2,022.2	0.0	2,022.2
	56	964	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	646.3	0.0	646.3
			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	6,103.9	0.0	6,103.9
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	1,840.0	0.0	1,840.0
	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	711.0	0.0	711.0
			TOTAL 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	2,551.0	0.0	2,551.0
			TOTAL SCHOOL COMMITTEE APPROPRIATION	16,498.7	3,176.8	5,076.6	2,956.5	3,079.0	3,475.1	2,921.9	2,529.2	3,412.0	2,930.3	3,047.6	3,777.6	1,807.6	30,790.8	2,178.8	86,876.6



2016