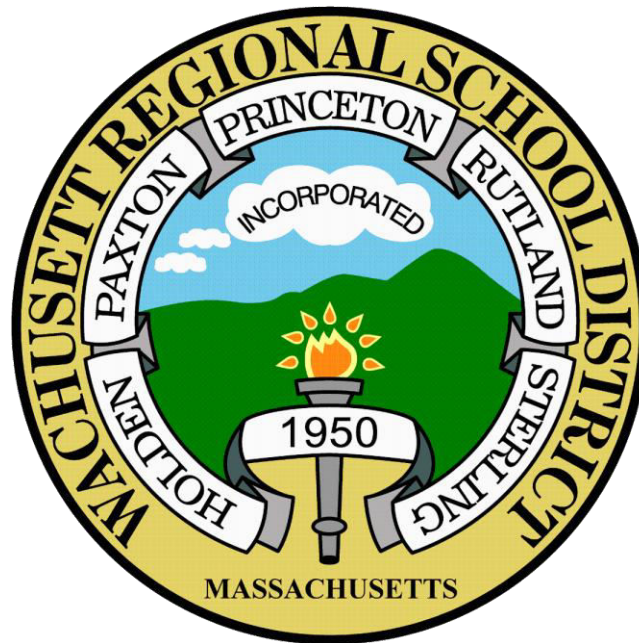


# Wachusett Regional School District



Annual Report  
2017

# 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](http://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**

We have had an eventful 2017-2018 school year thus far. Over the past several months, the District continued to work toward the completion of the goals associated with the WRSD Strategic Plan. Our school district remains one of the strongest in Central Massachusetts as we create educational programming for our students that will prepare them for their future endeavors.

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 level and the District level. Goals that have been set by administrators and teachers have common themes connected to the five learning domains, helping to bring our five town district toward common educational outcomes. This year we have focused on many areas including technology, improved instructional support, social emotional learning, and more.

In early November, the District and Member Town officials held the annual Budget Roundtable at the Holden Senior Center. This meeting is the opportunity to discuss budget issues associated with the upcoming fiscal year. As always, the meeting was well attended by town representatives, officials from the state, and members of the Wachusett Regional School District Committee. An important area of focus during the discussions was the recent report completed by the State Auditor's Office concerning the funding issues facing regional school districts throughout Massachusetts. Working together as a unified community, our five towns and the District have made a commitment to seek 100% reimbursement for regional transportation by lobbying our representatives to support our request. Grassroots organizations and our teachers union have been vocal in their support of more state funding for all regional school districts. 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. If we all continue to advocate on behalf of the District to support the recommendations made not only by the State Auditor but also by the Foundation Budget Review Commission, it would help to ease the financial burden placed on both schools and towns.

Last year, the five towns that comprise the Wachusett District supported a 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 Strategic Plan.

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

Darryll McCall, Ed.D.  
Superintendent of Schools

## 2017-18 Wachusett Regional School District Committee

Kenneth Mills, Chair	Holden
Christina Smith, Vice-chair	Holden
Scott Brown	Holden
Thomas Curran	Holden
Michael Dennis	Holden
Harriet Fradellos	Paxton
Stephen Godbout	Sterling
Susan Hitchcock	Sterling
Robert Imber	Princeton
Sarah LaMountain	Sterling
Matthew Lavoie	Rutland
Linda Long-Bellil	Holden
Lauren Maldonado	Rutland
Amy Michalowski	Holden
Benjamin Mitchel	Paxton
Jon Edward Novak	Rutland
Michael Rivers	Sterling
Asima Silva	Holden
Robin Van Liew	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

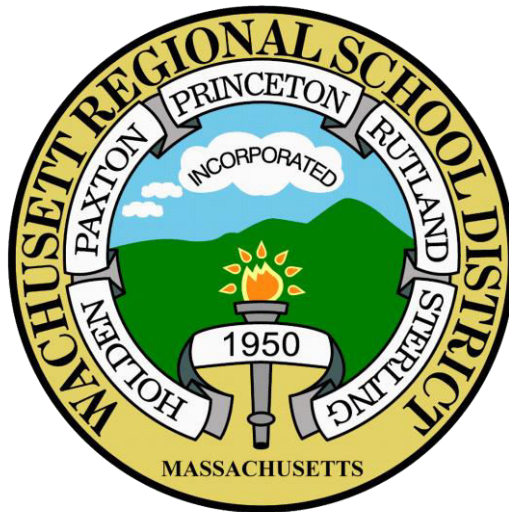
### **Creativity and Innovation**

- 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: David Cornacchioli  
Assistant Principal: Nancy Bates  
Enrollment: 372  
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: 364  
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: 451  
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



Interim Principal: Shannon Bischoff  
Assistant Principal: Matthew McCarthy  
Enrollment: 460  
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: 162

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: 343  
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: 375  
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: 477  
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: 803  
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: 342  
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: 468  
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



Interim Principal: Tammy Boyle  
Assistant Principal: Amanda Martinez  
Enrollment: 401  
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

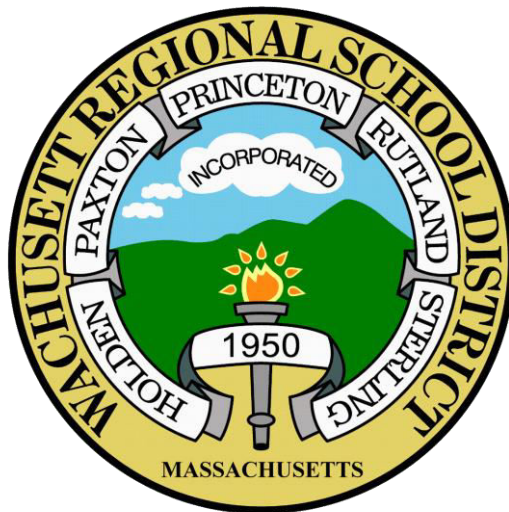
1401 Main Street - Holden, MA



Principal: William Beando  
Assistant Principals: Andrew Costa, Victoria DeSimone, Anthony DiBenedetto, Michael Pratt  
Enrollment: 2130  
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 2017

Percent of Students at Each Achievement Level

### Wachusett Regional School District – MCAS (Next Generation)

Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		Included	Avg. Scaled Score	SGP	Included in SGP
	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE				
GRADE 03 READING	60	47	11	8	49	39	36	42	4	10	543	505.6	N/A	N/A
GRADE 03 MATH	60	49	8	7	51	42	36	38	5	13	544	505.4	N/A	N/A
GRADE 04 ELA	63	48	11	7	52	41	34	42	3	10	589	507.4	59	543
GRADE 04 MATH	62	49	8	6	54	43	33	39	5	13	590	506.8	55	543
GRADE 05 ELA	68	49	10	6	58	43	29	42	3	10	613	507.2	55.5	568
GRADE 05 MATH	60	46	10	7	50	39	36	44	4	10	612	506	58	567
GRADE 06 ELA	75	51	20	7	55	43	21	39	4	10	601	512.6	64.5	576
GRADE 06 MATH	75	50	17	7	58	42	22	39	4	11	600	512.3	73	575
GRADE 07 ELA	69	50	12	6	57	44	26	39	5	11	589	509	65	554
GRADE 07 MATH	65	47	14	9	52	38	28	42	7	12	589	507.8	56	553
GRADE 08 ELA	68	49	11	8	57	41	27	39	5	11	650	507.5	52	620
GRADE 08 MATH	62	48	12	9	51	39	32	42	6	11	649	506.1	48	620
GRADES 3-8 ELA	67	49	13	7	55	42	29	41	4	10	3,585	508.2	60	2,861
GRADES 3-8 MATH	64	48	12	8	52	40	31	41	5	12	3,584	507.4	59	2,858

### Wachusett Regional School District – MCAS (Legacy)

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 SCI / TECH / ENG	59	46	22	17	37	29	37	39	5	15	608	84.8	N/A	N/A
GRADE 08 SCI / TECH / ENG	57	40	5	3	52	37	35	40	8	20	648	83.3	N/A	N/A
GRADE 10 ELA	97	91	67	47	30	44	2	6	1	3	586	99	52	552
GRADE 10 MATH	91	79	71	53	20	26	5	14	4	8	586	95.4	64	553
GRADE 10 SCI / TECH / ENG	85	74	35	32	50	42	14	21	1	5	566	94.7	N/A	N/A

## MCAS Results by School - Spring 2017

Percent of Students at Each Achievement Level

### Wachusett Regional High School – MCAS (Legacy)

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 ELA	97	91	67	47	30	44	2	6	1	3	586	99	52	552
GRADE 10 MATH	91	79	71	53	20	26	5	14	4	8	586	95.4	64	553
GRADE 10 SCI / TECH / ENG	85	74	35	32	50	42	14	21	1	5	566	94.7	N/A	N/A

## MCAS Results by School - Spring 2017

Percent of Students at Each Achievement Level

### Central Tree Middle School – MCAS (Next Generation)

Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		Included	Avg. Scaled Score	SGP	Included in SGP	Ach. Pctl.
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE					
GRADE 06 ELA	67	51	9	7	58	43	23	39	9	10	137	507.3	54	128	80
GRADE 06 MATH	71	50	12	7	59	42	20	39	9	11	137	511.4	66	128	90
GRADE 07 ELA	61	50	8	6	53	44	31	39	8	11	115	506	66.5	104	78
GRADE 07 MATH	68	47	17	9	51	38	19	42	13	12	115	508.9	70	104	83
GRADE 08 ELA	64	49	9	8	55	41	34	39	2	11	144	505.7	52	142	75
GRADE 08 MATH	66	48	19	9	47	39	32	42	2	11	144	510.5	63.5	142	87
Grades 03 - 08 ELA	64	49	9	7	55	42	30	41	6	10	396	506.3	56	374	78
Grades 03 - 08 MATH	68	48	16	8	53	40	24	41	8	12	396	510.3	65.5	374	89

### Central Tree Middle School – MCAS (Legacy)

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 08 SCI / TECH / ENG	63	40	6	3	56	37	31	40	6	20	144	85.8	N/A	N/A

### Chocksett Middle School – MCAS (Next Generation)

Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		Included	Avg. Scaled Score	SGP	Included in SGP	Ach. Pctl.
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE					
GRADE 05 ELA	71	49	7	6	64	43	27	42	2	10	94	507.6	47	91	81
GRADE 05 MATH	56	46	4	7	52	39	39	44	5	10	95	502.4	29	92	64
GRADE 06 ELA	88	51	30	7	59	43	10	39	2	10	94	518.9	80	91	98
GRADE 06 MATH	67	50	18	7	49	42	29	39	3	11	95	509.6	63.5	92	85
GRADE 07 ELA	74	50	18	6	56	44	24	39	2	11	89	511.1	72	87	91
GRADE 07 MATH	56	47	9	9	47	38	43	42	1	12	89	504.6	50	87	74
GRADE 08 ELA	72	49	23	8	49	41	20	39	8	11	90	511.9	64.5	86	91
GRADE 08 MATH	51	48	4	9	47	39	43	42	6	11	90	503	40	85	68
Grades 03 - 08 ELA	77	49	20	7	57	42	20	41	4	10	367	512.4	66	355	94
Grades 03 - 08 MATH	58	48	9	8	49	40	38	41	4	12	369	504.9	44.5	356	73

### Chocksett Middle School – MCAS (Legacy)

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 SCI / TECH / ENG	68	46	19	17	48	29	27	39	5	15	93	86.8	N/A	N/A
GRADE 08 SCI / TECH / ENG	58	40	3	3	54	37	32	40	10	20	90	83.3	N/A	N/A

## MCAS Results by School - Spring 2017

Percent of Students at Each Achievement Level

### Davis Hill Elementary School – MCAS (Next Generation)

Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		Included	Avg. Scaled Score	SGP	Included in SGP	Ach. Pctl.
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE					
GRADE 03 READING	68	47	15	8	53	39	30	42	2	10	60	508.8	N/A	N/A	87
GRADE 03 MATH	55	49	12	7	43	42	42	38	3	13	60	505	N/A	N/A	69
GRADE 04 ELA	71	48	18	7	54	41	26	42	2	10	84	512.2	61	81	91
GRADE 04 MATH	74	49	15	6	58	43	25	39	1	13	84	512	62	81	91
GRADE 05 ELA	60	49	6	6	54	43	39	42	1	10	95	503	45	93	65
GRADE 05 MATH	46	46	9	7	37	39	49	44	4	10	95	501	34.5	92	58
GRADES 03 - 08 ELA	66	49	13	7	54	42	32	41	2	10	239	507.7	52	174	82
GRADES 03 - 08 MATH	58	48	12	8	46	40	39	41	3	12	239	505.9	49	173	76

### Davis Hill Elementary School – MCAS (Legacy)

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 SCI / TECH / ENG	53	46	23	17	30	29	45	39	2	15	94	81.9	N/A	N/A

### Dawson Elementary School – MCAS (Next Generation)

Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		Included	Avg. Scaled Score	SGP	Included in SGP	Ach. Pctl.
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE					
GRADE 03 READING	79	47	21	8	57	39	19	42	2	10	84	513.7	N/A	N/A	96
GRADE 03 MATH	74	49	13	7	61	42	24	38	2	13	84	511.6	N/A	N/A	89
GRADE 04 ELA	68	48	10	7	58	41	31	42	1	10	91	509	47	89	84
GRADE 04 MATH	71	49	10	6	62	43	25	39	3	13	91	508.9	55	89	84
GRADE 05 ELA	71	49	13	6	58	43	28	42	1	10	90	509.7	52	87	87
GRADE 05 MATH	76	46	20	7	56	39	24	44	0	10	90	513.1	68	87	93
GRADES 03 - 08 ELA	72	49	15	7	58	42	26	41	2	10	265	510.7	49	176	91
GRADES 03 - 08 MATH	74	48	14	8	59	40	25	41	2	12	265	511.2	62.5	176	91

### Dawson Elementary School – MCAS (Legacy)

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 SCI / TECH / ENG	52	46	18	17	34	29	44	39	3	15	90	82.8	N/A	N/A



## MCAS Results by School - Spring 2017

Percent of Students at Each Achievement Level

### Dawson Elementary School – MCAS (Next Generation)

Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		Included	Avg. Scaled Score	SGP	Included in SGP	Ach. Pctl.
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE					
GRADE 03 READING	79	47	21	8	57	39	19	42	2	10	84	513.7	N/A	N/A	96
GRADE 03 MATH	74	49	13	7	61	42	24	38	2	13	84	511.6	N/A	N/A	89
GRADE 04 ELA	68	48	10	7	58	41	31	42	1	10	91	509	47	89	84
GRADE 04 MATH	71	49	10	6	62	43	25	39	3	13	91	508.9	55	89	84
GRADE 05 ELA	71	49	13	6	58	43	28	42	1	10	90	509.7	52	87	87
GRADE 05 MATH	76	46	20	7	56	39	24	44	0	10	90	513.1	68	87	93
GRADES 03 - 08 ELA	72	49	15	7	58	42	26	41	2	10	265	510.7	49	176	91
GRADES 03 - 08 MATH	74	48	14	8	59	40	25	41	2	12	265	511.2	62.5	176	91

### Dawson Elementary School – MCAS (Legacy)

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 SCI / TECH / ENG	52	46	18	17	34	29	44	39	3	15	90	82.8	N/A	N/A

### Glenwood Elementary School – MCAS (Next Generation)

Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		Included	Avg. Scaled Score	SGP	Included in SGP	Ach. Pctl.
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE					
GRADE 03 READING	56	47	10	8	46	39	36	42	7	10	110	505.6	N/A	N/A	75
GRADE 03 MATH	64	49	10	7	54	42	30	38	6	13	110	507.8	N/A	N/A	80
GRADE 04 ELA	54	48	7	7	47	41	41	42	5	10	128	503.4	45	121	66
GRADE 04 MATH	41	49	2	6	39	43	50	39	9	13	128	498.6	29	121	49
GRADE 05 ELA	67	49	7	6	60	43	25	42	8	10	112	506.6	64	104	78
GRADE 05 MATH	68	46	13	7	55	39	25	44	7	10	112	510.8	76	105	89
GRADES 03 - 08 ELA	59	49	8	7	51	42	34	41	7	10	350	505.1	56	225	73
GRADES 03 - 08 MATH	57	48	8	8	49	40	36	41	8	12	350	505.4	49.5	226	75

### Glenwood Elementary School – MCAS (Legacy)

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 SCI / TECH / ENG	52	46	18	17	34	29	44	39	3	15	90	82.8	N/A	N/A

## MCAS Results by School - Spring 2017

Percent of Students at Each Achievement Level

### Houghton Elementary School – MCAS (Next Generation)

Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		Included	Avg. Scaled Score	SGP	Included in SGP	Ach. Pctl.
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE					
GRADE 03 READING	57	47	11	8	46	39	35	42	8	10	93	504.5	N/A	N/A	70
GRADE 03 MATH	55	49	9	7	47	42	36	38	9	13	94	504.4	N/A	N/A	67
GRADE 04 ELA	58	48	13	7	45	41	38	42	4	10	77	508.9	56.5	74	84
GRADE 04 MATH	68	49	16	6	52	43	27	39	5	13	77	512.6	67	74	92
GRADES 03 - 08 ELA	58	49	12	7	46	42	36	41	6	10	170	506.5	56.5	74	78
GRADES 03 - 08 MATH	61	48	12	8	49	40	32	41	7	12	171	508	67	74	84

### Mayo Elementary School – MCAS (Next Generation)

Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		Included	Avg. Scaled Score	SGP	Included in SGP	Ach. Pctl.
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE					
GRADE 03 READING	53	47	7	8	46	39	46	42	1	10	81	502	N/A	N/A	57
GRADE 03 MATH	51	49	1	7	49	42	47	38	2	13	81	500.1	N/A	N/A	49
GRADE 04 ELA	59	48	10	7	49	41	40	42	1	10	83	506.2	72	81	75
GRADE 04 MATH	54	49	1	6	53	43	45	39	1	13	83	502.1	59	81	63
GRADE 05 ELA	66	49	11	6	55	43	31	42	2	10	89	507.2	66	85	80
GRADE 05 MATH	61	46	9	7	52	39	38	44	1	10	89	506.6	68	84	78
GRADES 03 - 08 ELA	60	49	9	7	50	42	39	41	2	10	253	505.2	68	166	73
GRADES 03 - 08 MATH	55	48	4	8	51	40	43	41	2	12	253	503	63	165	66

### Mayo Elementary School – MCAS (Legacy)

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 SCI / TECH / ENG	57	46	18	17	39	29	39	39	5	15	88	82.4	N/A	N/A

## MCAS Results by School - Spring 2017

Percent of Students at Each Achievement Level

### Mountview Middle School – MCAS (Next Generation)

Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		Included	Avg. Scaled Score	SGP	Included in SGP	Ach. Pctl.
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE					
GRADE 06 ELA	76	51	18	7	58	43	23	39	1	10	250	511.7	59.5	250	90
GRADE 06 MATH	79	50	20	7	59	42	20	39	1	11	249	513.9	76	249	94
GRADE 07 ELA	72	50	13	6	59	44	26	39	2	11	261	510.3	63	257	89
GRADE 07 MATH	72	47	14	9	58	38	26	42	2	12	260	509.9	55	255	86
GRADE 08 ELA	72	49	8	8	63	41	26	39	2	11	286	507.6	46	281	80
GRADE 08 MATH	64	48	9	9	55	39	32	42	4	11	285	505.3	43	282	74
Grades 03 - 08 ELA	73	49	13	7	60	42	25	41	2	10	797	509.8	55	788	89
Grades 03 - 08 MATH	71	48	14	8	57	40	26	41	2	12	794	509.5	58	786	87

### Mountview Middle School – MCAS (Legacy)

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 08 SCI/ TECH / ENG	52	40	5	3	47	37	43	40	5	20	284	81.8	N/A	N/A

### Paxton Center School – MCAS (Next Generation)

Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		Included	Avg. Scaled Score	SGP	Included in SGP	Ach. Pctl.
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE					
GRADE 03 READING	68	47	0	8	68	39	32	42	0	10	50	504.6	N/A	N/A	71
GRADE 03 MATH	80	49	12	7	68	42	18	38	2	13	50	511.9	N/A	N/A	90
GRADE 04 ELA	73	48	10	7	63	41	23	42	3	10	60	508.2	57	59	82
GRADE 04 MATH	78	49	8	6	70	43	18	39	3	13	60	512.9	73	59	93
GRADE 05 ELA	67	49	11	6	56	43	28	42	5	10	61	504.8	53	61	72
GRADE 05 MATH	45	46	3	7	42	39	50	44	5	10	60	498.5	49.5	60	48
GRADE 06 ELA	65	51	18	7	47	43	29	39	6	10	62	506.3	79	61	76
GRADE 06 MATH	68	50	10	7	59	42	32	39	0	11	63	508.5	76	62	82
GRADE 07 ELA	63	50	6	6	56	44	32	39	5	11	62	504	65	62	72
GRADE 07 MATH	52	47	10	9	42	38	39	42	10	12	62	499.5	45.5	62	59
GRADE 08 ELA	62	49	11	8	51	41	33	39	5	11	63	504.6	56.5	62	72
GRADE 08 MATH	52	48	10	9	43	39	35	42	13	11	63	499.3	36	62	52
GRADES 03 - 08 ELA	66	49	10	7	56	42	30	41	4	10	358	505.4	63	305	74
GRADES 03 - 08 MATH	62	48	9	8	53	40	32	41	6	12	358	504.8	57	305	72

### Paxton Center School – MCAS (Legacy)

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 SCI / TECH / ENG	62	46	22	17	40	29	35	39	3	15	60	86.3	N/A	N/A
GRADE 05 SCI / TECH / ENG	56	40	5	3	51	37	33	40	11	20	63	80.2	N/A	N/A

## MCAS Results by School - Spring 2017

Percent of Students at Each Achievement Level

### Thomas Prince School – MCAS (Next Generation)

Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		Included	Avg. Scaled Score	SGP	Included in SGP	Ach. Pctl.
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE					
GRADE 03 READING	51	47	7	8	44	39	46	42	2	10	41	502.9	N/A	N/A	61
GRADE 03 MATH	39	49	2	7	37	42	56	38	5	13	41	497.8	N/A	N/A	41
GRADE 04 ELA	71	48	16	7	55	41	26	42	3	10	38	509.7	72	37	86
GRADE 04 MATH	74	49	11	6	63	43	26	39	0	13	38	510.7	66	37	89
GRADE 05 ELA	83	49	25	6	58	43	17	42	0	10	48	518	71	46	98
GRADE 05 MATH	77	46	13	7	64	39	23	44	0	10	47	512.3	69	45	92
GRADE 06 ELA	89	51	43	7	46	43	11	39	0	10	46	526.9	85.5	46	99
GRADE 06 MATH	91	50	16	7	75	42	9	39	0	11	44	516.9	82	44	96
GRADE 07 ELA	88	50	12	6	76	44	12	39	0	11	41	515.2	61	41	97
GRADE 07 MATH	85	47	24	9	61	38	12	42	2	12	41	517.5	55	41	96
GRADE 08 ELA	77	49	19	8	57	41	23	39	0	11	47	513	52	47	93
GRADE 08 MATH	94	48	26	9	68	39	6	42	0	11	47	519	67	47	97
GRADES 03 - 08 ELA	77	49	21	7	56	42	22	41	1	10	261	514.6	70	217	97
GRADES 03 - 08 MATH	77	48	16	8	62	40	22	41	1	12	258	512.6	72	214	94

### Thomas Prince School – MCAS (Legacy)

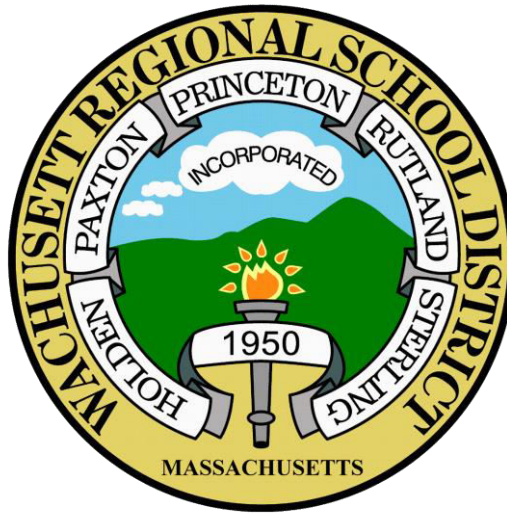
Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		Included	CPI	SGP	Included in SGP
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE				
GRADE 05 SCI/ TECH/ ENG	81	46	60	17	21	29	19	39	0	15	47	95.2	N/A	N/A
GRADE 05 SCI/ TECH/ ENG	83	40	11	3	72	37	17	40	0	20	47	94.1	N/A	N/A

## Advanced Placement Performance Report – 2016-2017

Subject	Tests Taken	% Score 1-2	% Score 3-5
All Subjects	608	11.8	88.2
Arts	8*		
Studio Art: Drawing	5*		
Music Theory	3*		
English Language Arts	83	9.6	90.4
English Lang/Comp	59	11.9	88.1
English Lit/Comp	24	4.2	95.8
Foreign Languages	14	0	100
French Lang	6*		
Spanish Lang	1*		
Spanish Lit	7*		
History and Social Science	320	8.4	91.6
Economics: Macro	42	26.2	73.8
Economics: Micro	46	21.7	78.3
Govt & Pol: U.S.	55	0	100
History: U.S.	80	5	95
History: World	57	0	100
Psychology	40	5	95
Math and Computer Science	121	23.1	76.9
Calculus AB	29	37.9	62.1
Calculus BC	45	20	80
Computer Sci A	1*		
Statistics	46	17.4	82.6
Science and Technology	62	12.9	87.1
Biology	39	5.1	94.9
Environmental Science	23	26.1	73.9

\* AP Performance is not reported for enrollments of fewer than 10

# Financial Reports



## Enrollment and Required Net School Spending

FY 2018		FY2018 Foundation Enrollment	FY2018 Foundation Budget	FY2018 Net Minimum Contribution	FY2017 Chapter 70	FY2018 Required Net School Spending
Code	Member Name					
134	Holden	3,143	29,830,373	17,626,751	N/A	N/A
228	Paxton	703	6,670,888	4,120,925	N/A	N/A
241	Princeton	439	4,168,155	3,456,189	N/A	N/A
257	Rutland	1,645	15,614,479	7,016,724	N/A	N/A
282	Sterling	1,135	10,774,635	8,145,271	N/A	N/A
999	<b>Total</b>	<b>7,066</b>	<b>67,058,530</b>	<b>40,365,860</b>	<b>26,692,670</b>	<b>67,058,530</b>

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

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	<b>Total</b>	<b>7,100</b>	<b>65,958,496</b>	<b>39,859,181</b>	<b>26,385,616</b>	<b>66,244,797</b>

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	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	<b>Total</b>	<b>7,052</b>	<b>65,656,785</b>	<b>40,325,686</b>	<b>25,331,099</b>	<b>65,656,785</b>

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



# FY18 Appropriation - Adopted 6/12/17

Appropriation Area	FY 2018
Instruction	\$48,526,646
Administration	\$1,958,628
Support	\$6,892,471
<b>Total Salaries &amp; Stipends</b>	<b>\$57,377,745</b>
Health Insurance Active	\$8,641,218
Health Insurance Retired	\$2,925,061
Other Insurances & Benefits	\$1,494,739
Retirement Benefit	\$1,709,701
<b>Total Benefits &amp; Insurance</b>	<b>\$14,770,719</b>
Administration	\$220,415
Contracted Services	\$605,532
Technology	\$443,958
Instructional	\$815,732
Professional Development	\$145,665
Network & Telephone	\$152,093
Print Management	\$238,894
<b>Total Instructional Support</b>	<b>\$2,622,289</b>
Custodial Supplies & Services	\$170,165
Building Maintenance	\$567,939
Grounds Maintenance	\$449,666
Utility Services	\$2,213,192
<b>Total Operation Maintenance</b>	<b>\$3,400,962</b>
Athletics General Fund	\$0
Health Services	\$36,489
District-wide Charges	\$8,612
Student Activity General Fund	\$4,514
<b>Total Pupil Services</b>	<b>\$49,615</b>
Tuition To Public School	\$821,337
Tuition To Private School	\$986,729
Tuition To Collaborative	\$269,362
<b>Total SPED Tuition</b>	<b>\$2,077,428</b>
Financing & Fixed Charges	\$5
Tuition-Out School Choice	\$664,438
Tuition Out Charter School	\$465,039
Tuition-Out Recovery School	\$23,391
<b>Total Other Operational Costs</b>	<b>\$1,152,873</b>
Transportation - Regular Ed	\$3,748,425
Transportation - Special Ed	\$2,667,429
<b>Total Transportation</b>	<b>\$6,415,854</b>
Principal Payment	\$1,860,000
Interest Payment	\$650,894
<b>Total Debt Service</b>	<b>\$2,510,894</b>
<b>Total Expenditures</b>	<b>\$90,378,379</b>

## Expenditures

	FY16 Actual	FY17 Actual	\$ Change	% Change	FY18 Appropriation	\$ Change	% Change
<b>PERSONNEL</b>							
Salaries	54,012,962	56,177,712	2,164,750	4.01%	57,377,745	1,200,033	2.14%
Benefits & Insurance	11,903,267	13,216,174	1,312,907	11.03%	14,770,719	1,554,545	11.76%
<b>TOTAL</b>	<b>65,916,229</b>	<b>69,393,886</b>	<b>3,477,657</b>	<b>5.28%</b>	<b>72,148,464</b>	<b>2,754,578</b>	<b>3.97%</b>
<b>INSTRUCTIONAL SUPPORT - EQUIPMENT &amp; TECHNOLOGY</b>							
Administration	225,513	225,513	0	0.00%	220,415	(5,098)	-2.26%
Contracted Services	593,031	620,177	27,146	4.58%	605,532	(14,645)	-2.36%
Technology	376,610	443,958	67,348	17.88%	443,958	0	0.00%
Instructional	847,496	879,712	32,216	3.80%	815,732	(63,980)	-7.27%
Professional Development	164,536	164,536	0	0.00%	145,665	(18,871)	-11.47%
Network & Telephone	125,341	125,341	0	0.00%	152,093	26,752	21.34%
Print Management	256,889	256,889	0	0.00%	238,894	(17,995)	-7.00%
<b>TOTAL</b>	<b>2,589,416</b>	<b>2,716,126</b>	<b>126,710</b>	<b>4.89%</b>	<b>2,622,289</b>	<b>(93,837)</b>	<b>-3.45%</b>
<b>OPERATIONS &amp; MAINTENANCE</b>							
Custodial Supplies	258,058	258,058	0	0.00%	170,165	(87,893)	-34.06%
Building Maintenance	641,447	790,847	149,400	23.29%	567,939	(222,908)	-28.19%
Grounds Maintenance	386,008	386,008	0	0.00%	449,666	63,658	16.49%
Utility Services	2,161,969	2,087,399	(74,570)	-3.45%	2,213,192	125,793	6.03%
<b>TOTAL</b>	<b>3,447,482</b>	<b>3,522,312</b>	<b>74,830</b>	<b>2.17%</b>	<b>3,400,962</b>	<b>(121,350)</b>	<b>-3.45%</b>
<b>PUPIL SERVICES</b>							
Athletics	57,553	13,386	(44,167)	-76.74%	0	(13,386)	-100.00%
Health Services	67,987	45,122	(22,865)	-33.63%	36,489	(8,633)	-19.13%
Districtwide Charges	32,297	11,122	(21,175)	-65.56%	8,612	(2,510)	-22.57%
Student Activity	6,900	1,237	(5,663)	-82.07%	4,514	3,277	264.92%
<b>TOTAL</b>	<b>164,737</b>	<b>70,867</b>	<b>(93,870)</b>	<b>-56.98%</b>	<b>49,615</b>	<b>(21,252)</b>	<b>-29.99%</b>
<b>SPECIAL ED TUITIONS</b>	<b>1,343,804</b>	<b>1,521,857</b>	<b>178,053</b>	<b>13.25%</b>	<b>2,077,428</b>	<b>555,571</b>	<b>36.51%</b>
<b>OTHER OPERATIONS COSTS</b>	<b>1,118,200</b>	<b>1,137,237</b>	<b>19,037</b>	<b>1.70%</b>	<b>1,152,873</b>	<b>15,636</b>	<b>1.37%</b>
<b>TRANSPORTATION</b>	<b>5,743,240</b>	<b>5,962,323</b>	<b>219,083</b>	<b>3.81%</b>	<b>6,415,854</b>	<b>453,531</b>	<b>7.61%</b>
<b>DEBT SERVICE</b>	<b>2,570,711</b>	<b>2,551,056</b>	<b>(39,424)</b>	<b>-1.51%</b>	<b>2,510,894</b>	<b>(59,817)</b>	<b>-2.33%</b>
<b>TOTAL APPROPRIATION</b>	<b>82,893,819</b>	<b>86,875,664</b>	<b>2,347,579</b>	<b>2.91%</b>	<b>90,378,379</b>	<b>3,502,715</b>	<b>4.23%</b>
<b>FOUNDATION ENROLLMENT</b>	<b>7,217</b>	<b>7,216</b>	<b>(1)</b>	<b>-0.01%</b>	<b>7,257</b>	<b>41</b>	<b>0.57%</b>

## Local Revenues

				Actual FY16	Actual FY17	Adopted FY18
<b>MINIMUM LOCAL CONTRIBUTION</b>						
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Holden	1.61%	0.75%	1.05%	17,312,246	17,442,852	17,626,751
Paxton	5.25%	-6.94%	-1.74%	4,506,979	4,194,000	4,120,925
Princeton	-3.39%	-2.86%	0.87%	3,527,209	3,426,348	3,456,189
Rutland	2.73%	0.33%	2.99%	6,790,981	6,813,218	7,016,724
Sterling	0.25%	-1.22%	2.04%	8,081,045	7,982,763	8,145,271
% Change from previous year						
<b>Total Minimum Local Contribution</b>				<b>40,218,460</b>	<b>39,859,181</b>	<b>40,365,860</b>
<b>OPERATIONS ASSESSMENT</b>						
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Holden	44.18%	44.34%	44.94%	3,146,256	4,691,139	\$5,633,755
Paxton	10.12%	9.91%	9.70%	720,795	1,048,847	\$1,216,241
Princeton	6.11%	6.18%	6.21%	435,174	653,866	\$779,155
Rutland	23.07%	23.41%	23.05%	1,642,835	2,476,462	\$2,890,301
Sterling	16.52%	16.16%	16.09%	1,176,580	1,710,017	\$2,017,855
Based upon prior year October 1 enrollment						
<b>Total Operations Assessment</b>				<b>7,121,640</b>	<b>10,580,331</b>	<b>12,537,307</b>
<b>TRANSPORTATION ASSESSMENT</b>						
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Holden	44.18%	44.34%	19.78%	1,344,611	1,573,421	1,884,700
Paxton	10.12%	9.91%	15.66%	308,000	351,775	406,878
Princeton	6.11%	6.18%	18.85%	185,957	219,308	260,656
Rutland	23.07%	23.41%	16.41%	702,131	830,621	966,913
Sterling	16.52%	16.16%	17.70%	502,783	573,536	675,047
Based upon prior year October 1 enrollment						
<b>Total Transportation Assessment</b>				<b>3,043,482</b>	<b>3,548,661</b>	<b>4,194,194</b>

## Local Revenues Continued

				Actual FY16	Actual FY17	Adopted FY18
<b>LONG-TERM DEBT REPAYMENT ASSESSMENT</b>						
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Holden	44.18%	44.34%	44.34%	41,644	40,876	39,878
Paxton	10.12%	9.91%	9.91%	9,536	9,139	8,916
Princeton	6.11%	6.18%	6.18%	5,761	5,697	5,558
Rutland	23.07%	23.41%	23.41%	21,749	21,579	21,052
Sterling	16.52%	16.16%	16.16%	15,571	14,900	14,536
Based upon prior year October 1 enrollment						
<b>Total Long-Term Debt Repayment Assessments</b>				<b>94,260</b>	<b>92,190</b>	<b>89,940</b>
<b>LONG-TERM DEBT REPAYMENT ASSESSMENT - HIGH SCHOOL</b>						
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Holden	42.29%	41.46%	41.56%	1,047,409	1,019,446	1,043,605
Paxton	9.94%	10.15%	10.15%	246,100	249,684	254,750
Princeton	7.06%	6.97%	6.94%	174,766	171,442	174,357
Rutland	24.44%	25.32%	25.25%	605,143	622,483	633,937
Sterling	16.27%	16.10%	16.10%	403,033	395,812	404,245
Based upon prior year October 1 enrollment at WRHS						
<b>Total Long-Term Debt Repayment Assessments</b>				<b>2,476,451</b>	<b>2,458,866</b>	<b>2,510,894</b>
<b>LOCAL REVENUE BY TOWN</b>						
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Holden	5.64%	8.19%	5.90%	22,892,166	24,767,733	26,228,689
Paxton	8.94%	1.07%	2.64%	5,791,409	5,853,444	6,007,709
Princeton	-0.45%	3.41%	4.45%	4,328,867	4,476,661	4,675,915
Rutland	7.55%	10.26%	7.10%	9,762,840	10,764,363	11,528,927
Sterling	3.45%	4.89%	5.43%	10,179,011	10,677,028	11,256,954
% Change from previous year						
<b>Total Local Revenue by Town</b>				<b>52,954,293</b>	<b>56,539,229</b>	<b>59,698,195</b>
<b>TOTAL LOCAL REVENUE</b>				<b>52,954,293</b>	<b>56,539,229</b>	<b>59,698,195</b>

## State Aid and Other Revenue

### STATE AID

			Actual FY16	Actual FY17	Adopted FY18
<b>CHAPTER 70 AID</b>					
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY16</b>	<b>FY17</b>
	2.86%	3.72%	2.22%	25,438,325	26,385,616
	% Change from previous year				
<b>TOTAL CHAPTER 70 AID</b>			25,438,325	26,385,616	26,970,138
<b>CHAPTER 71 TRANSPORTATION AID</b>					
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY16</b>	<b>FY17</b>
	-11.84%	-10.60%	-7.95%	2,699,758	2,413,662
	Percent change from previous year				
<b>TOTAL CHAPTER 71 TRANSPORTATION AID</b>			2,699,758	2,413,662	2,221,659
<b>TOTAL STATE AID REVENUE</b>			<b>28,138,083</b>	<b>28,799,278</b>	<b>29,191,797</b>

### OTHER REVENUE

	Actual FY16	Actual FY17	Adopted FY18
<b>OTHER REVENUE</b>			
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
District Revenues for Operations	940,000	1,325,000	1,272,557
Excess & Deficiency (E&D)	850,000	150,000	150,000
Charter School Reimbursement	41,870	62,157	65,830
School Choice *	0	0	0
<b>TOTAL OTHER REVENUE</b>	<b>1,831,870</b>	<b>1,537,157</b>	<b>1,488,387</b>
<b>TOTAL REVENUE</b>	<b>82,924,246</b>	<b>86,875,665</b>	<b>90,378,379</b>

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

**WACHUSETT REGIONAL SCHOOL DISTRICT**  
**FY 2018 Expense Budget Allocation Summary**

DEPT	OBJ	CAT	DESCRIPTION	WRH	DAW	MOU	MAY	DAV	PAX	PRI	NAQ	CEN	GLEN	CHO	HOU	ECC	DIST	COF	FY 2018
SALARIES & STIPENDS																			
100	Instructional Regular Ed																		
	56	107	Teacher	8,357.9	1,545.0	2,573.8	1,637.2	1,364.8	1,682.5	1,269.4	868.4	1,392.1	1,174.5	1,505.5	1,103.5	139.6	905.7	0.0	25,520.0
	56	304	Substitute Educational	7.2	0.1	0.6	0.0	0.0	0.0	0.4	0.2	4.7	0.8	0.7	1.0	0.0	0.0	0.0	15.9
	56	306	Substitute Aide	0.0	12.0	0.5	1.4	0.4	0.0	0.0	0.1	0.0	1.3	0.0	0.3	0.0	2.0	0.0	18.0
	56	307	Substitute/Stipend	220.0	33.0	30.5	23.3	14.8	24.7	18.2	15.7	16.1	17.9	14.2	17.8	0.0	11.1	0.0	457.3
	56	308	Substitute Long-Term	33.2	2.7	0.6	10.5	0.0	3.7	15.8	0.0	0.0	0.0	10.4	0.7	0.0	0.0	0.0	77.6
	Subtotal			8,618.3	1,592.8	2,606.0	1,672.4	1,379.9	1,710.9	1,303.8	884.4	1,412.9	1,194.6	1,530.8	1,123.3	139.6	918.8	0.0	26,088.7
101	Kindergarten																		
	56	107	Teacher	0.0	95.4	0.0	139.0	185.9	129.8	24.6	176.1	0.0	0.0	0.0	131.9	0.0	0.0	0.0	882.8
	56	206	Aide	0.0	20.3	33.6	13.5	19.4	29.3	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	134.7
	56	307	Sub/Stipend Teacher	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	1.2	0.0	0.0	0.0	1.6
	Subtotal			0.0	115.9	33.6	152.6	205.3	159.2	43.1	176.3	0.0	0.0	0.0	133.1	0.0	0.0	0.0	1,019.1
102	Related Arts																		
	56	107	Teacher	1,467.0	165.4	574.3	216.8	229.8	189.5	149.1	202.6	354.4	187.8	315.5	256.6	0.0	68.8	0.0	4,377.6
	Subtotal			1,467.0	165.4	574.3	216.8	229.8	189.5	149.1	202.6	354.4	187.8	315.5	256.6	0.0	68.8	0.0	4,377.6
103	Study Hall																		
	56	206	Aide	83.5	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	83.5
	Subtotal			83.5	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	83.5
104	Playground Aide																		
	56	206	Aide	0.0	12.4	8.3	15.1	10.6	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.4
	Subtotal			0.0	12.4	8.3	15.1	10.6	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.4
105	Crossing Guard																		
	56	206	Aide	0.0	2.5	4.4	9.3	11.7	4.8	0.0	18.5	8.4	3.4	0.0	0.0	0.0	0.0	0.0	62.9
	Subtotal			0.0	2.5	4.4	9.3	11.7	4.8	0.0	18.5	8.4	3.4	0.0	0.0	0.0	0.0	0.0	62.9
110	Principal's Office																		
	56	102	Principal	144.0	103.2	113.0	104.5	103.0	108.4	103.9	112.1	97.5	101.0	102.0	123.9	20.9	0.0	0.0	1,337.5
	56	108	Asst. Principal	391.6	87.5														

Obj Key: 56 - Region Based  
57 - School Based  
58 - Needs Based

# WACHUSETT REGIONAL SCHOOL DISTRICT FY 2018 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 2018
			<b>Subtotal</b>	41.3	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	41.3
120	<b>Professional Development</b>																		
	56	107	Teacher	0.7	0.6	0.3	0.0	0.3	0.0	0.6	0.7	0.4	0.8	0.7	1.3	0.0	0.8	0.0	7.3
	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	0.3	0.0	0.3
	56	307	Substitute/Stipend	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9
			<b>Subtotal</b>	0.7	0.6	1.0	0.0	0.3	0.0	0.6	0.8	0.4	0.8	0.7	1.3	0.0	1.1	0.0	8.4
200	<b>Instructional Special Education</b>																		
	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	0.6	11.7	12.3
	56	107	Teacher	1,264.3	251.5	320.2	169.1	182.3	278.7	126.2	211.7	275.4	319.9	244.1	387.6	612.6	32.3	0.0	4,676.0
	56	108	Coordinator	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	562.1	0.6	563.3
	56	206	Aide	447.4	179.2	286.2	168.3	229.6	142.0	144.6	181.3	247.0	132.8	131.6	79.6	184.2	73.0	0.0	2,626.9
	56	304	Substitute Educational	39.8	0.3	0.3	1.4	0.0	0.8	0.7	0.4	2.9	0.3	7.4	5.2	6.5	0.0	0.0	66.0
	56	306	Substitute Aide	16.9	9.1	4.8	9.2	3.9	1.9	1.7	10.1	2.8	7.8	0.6	5.3	4.7	0.0	0.0	78.8
	56	307	Substitute/Stipend	8.3	0.2	2.2	0.9	0.6	2.5	0.5	1.1	4.1	1.3	4.1	1.2	7.6	3.4	0.0	38.1
	56	308	Long-term Substitute	1.4	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	3.5
			<b>Subtotal</b>	1,778.2	440.1	613.6	349.0	416.4	426.0	273.7	405.2	534.2	462.1	387.9	479.0	815.6	671.4	12.3	8,064.7
200	<b>Occupational, Physical, &amp; Speech Therapy</b>																		
	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	315.2	0.0	315.2
	56	202	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	107.1	0.0	107.1
	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	80.7	0.0	80.7
	56	204	Physical Therapist Assi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62.5	0.0	62.5
	56	205	Speech Therapist	0.0	0.0	85.8	0.0	0.0	0.0	0.0	60.4	0.0	0.0	0.0	0.0	0.0	1,116.8	0.0	1,263.0
	56	206	Speech Therapist Assis	0.0	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0.0	0.0	274.2	0.0	333.7
			<b>Subtotal</b>	0.0	0.0	85.8	0.0	0.0	0.0	59.5	60.4	0.0	0.0	0.0	0.0	0.0	1,956.5	0.0	2,162.2
208	<b>Tutor</b>																		
	56	104	Educational Specialist	25.5	0.0	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.6	0.0	64.8
	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	5.6	0.0	5.6
			<b>Subtotal</b>	25.5	0.0	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.1	0.0	70.3
209	<b>ABA Pro Asst W Restraint</b>																		
	56	104	Educational Specialist	174.1	0.0	0.0	0.0	0.0	0.0	0.0	34.7	52.9	0.0	225.5	810.8	503.7	0.0	0.0	1,801.8
			<b>Subtotal</b>	174.1	0.0	0.0	0.0	0.0	0.0	0.0	34.7	52.9	0.0	225.5	810.8	503.7	0.0	0.0	1,801.8
210	<b>ABA Pro Asst W Restraint</b>																		
	56	104	Educational Specialist	0.0	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.4	-0.3	0.0	0.0	2.8	0.0	88.2
			<b>Subtotal</b>	0.0	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.4	-0.3	0.0	0.0	2.8	0.0	88.2
212	<b>One-To-One Aide</b>																		
	56	206	Aide	148.5	112.3	18.2	15.1	84.7	54.2	33.7	95.7	52.2	145.3	0.1	112.0	0.0	0.0	0.0	871.9
			<b>Subtotal</b>	148.5	112.3	18.2	15.1	84.7	54.2	33.7	95.7	52.2	145.3	0.1	112.0	0.0	0.0	0.0	871.9
213	<b>Community Job Coach</b>																		
	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
			<b>Subtotal</b>	0.0	0.0	0.0	0.0	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	<b>Psychologist</b>																		
	56	107	Teacher	226.8	58.6	181.6	73.7	89.2	65.0	43.8	82.6	94.5	97.1	33.2	75.8	94.3	2.3	0.0	1,218.4
			<b>Subtotal</b>	226.8	58.6	181.6	73.7	89.2	65.0	43.8	82.6	94.5	97.1	33.2	75.8	94.3	2.3	0.0	1,218.4
220	<b>Professional Development SPED</b>																		
	56	107	Teacher	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
	56	307	Substitute/Stipend	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
			<b>Subtotal</b>	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
300	<b>School Committee</b>																		
	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	625.5	0.0	625.5
	56	302	Districtwide Administrat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	254.4	0.0	254.4
	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	404.2	0.0	404.2
	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	225.7	0.0	225.7
	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	69.6	0.0	69.6
	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	0.0	0.0
			<b>Subtotal</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,579.5	0.0	1,579.5



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 2018
307	Technology																		
	56	105	Technology Associate/	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	1.9	0.0	2.7
	56	261	Student	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	206.7	0.0	284.7
	Subtotal			78.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	208.6	0.0	287.4
309	Custodial/Maintenance																		
	56	103	Admin/Specialist	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	206.7	0.0	284.7
	56	209	Custodial Maintenance	720.1	157.2	234.7	157.8	168.7	162.1	156.0	136.4	131.3	165.1	0.0	277.4	25.0	28.9	0.0	2,520.7
	56	309	Substitute Custodian	24.7	5.2	9.4	1.9	3.9	5.2	5.8	3.6	12.9	5.8	0.0	4.4	1.0	2.1	0.0	85.9
	56	352	Custodial Overtime	7.3	0.8	3.4	1.4	3.7	0.7	3.0	1.8	2.4	3.0	0.0	2.0	0.0	0.0	0.3	29.9
	56	353	Custodial Building Chec	10.6	2.1	0.5	0.2	1.6	0.3	0.3	0.3	0.3	1.1	0.0	0.3	0.0	0.0	0.0	17.4
	56	354	Custodial Summer	4.5	2.8	3.2	2.2	1.8	1.4	2.7	3.0	2.5	0.0	3.7	3.4	1.0	0.0	0.0	32.1
	Subtotal			845.3	168.0	251.2	163.5	179.7	169.6	167.8	145.0	149.5	175.0	3.7	287.6	27.0	237.6	0.3	2,970.7
420	Student Activities General Fund																		
	56	363	Student Activity Advisor	49.2	0.0	0.8	0.0	0.0	1.8	1.8	0.0	1.8	0.0	3.5	0.0	0.0	0.0	0.0	58.8
	Subtotal			49.2	0.0	0.8	0.0	0.0	1.8	1.8	0.0	1.8	0.0	3.5	0.0	0.0	0.0	0.0	58.8
TOTAL SALARIES & STIPENDS				16,006.2	3,005.9	4,860.9	2,990.3	2,921.5	3,127.5	2,420.8	2,441.8	2,989.3	2,545.0	2,821.9	3,633.8	1,689.8	5,858.4	12.6	57,375.6
EMPLOYEE BENEFITS & INSURANCE																			
300	Benefits & Insurance																		
	56	309	Uniform Allowance	2.3	0.4	0.6	0.6	0.6	0.8	2.5	1.1	0.7	1.3	0.5	0.0	0.0	0.0	0.1	11.3
	56	803	Long Term Disability Re	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	227.9	227.9
	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	0.0	861.4	861.4
	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	0.0	16.4	16.4
	56	812	Unemployment Insuran	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	230.5	230.5
	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	0.0	349.6	349.6
	56	850	General Liability Insur	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	189.7	189.7
	56	860	Retirement Benefits (W	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,709.7	1,709.7
	56	800	Health Insurance - Emp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,830.1	8,830.1
	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	0.0	10.5	10.5
	56	819	Insurance Buyout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.9	35.9
	56	801	Retiree Health Insuranc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,172.7	2,172.7
	56	865	Retiree Insur - 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	0.0	113.5	113.5
	56	802	Benefits - Other	0.5	2.7	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2	0.0	3.7	11.6
TOTAL EMPLOYEE BENEFITS & INSURANCE				2.8	3.1	0.6	3.0	0.6	0.8	2.5	1.1	0.7	1.3	0.5	0.0	2.2	0.0	14,751.6	14,770.7
INSTRUCTIONAL SUPPORT/EQUIPMENT & TECHNOLOGY																			
100	Instructional Support - Regular Education																		
	57	400	Supplies & Expense	13.8	22.4	35.8	21.8	20.2	21.2	17.5	14.3	17.8	15.9	16.6	17.4	0.0	0.0	0.0	234.8
	57	450	Equipment & Furniture	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7
	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 Consumable	3.3	4.0	0.0	0.0	1.7	5.3	0.0	0.0	0.0	11.4	0.0	0.0	0.0	311.7	0.0	337.4
	57	590	Contract Services	13.1	0.0	0.9	0.0	1.2	0.2	0.3	0.0	0.1	0.0	0.7	0.0	0.0	0.0	0.0	16.6
	57	600	Travel	3.3	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	3.7
	Subtotal			37.3	26.5	36.9	21.8	23.1	27.5	17.8	14.4	18.0	27.3	17.3	17.4	0.0	311.7	0.0	596.9
110	Principal's Office																		
	57	400	Supplies & Expense	12.7	1.8	4.5	2.3	1.5	1.1	1.7	2.1	1.0	2.0	1.2	1.5	0.0	0.0	0.0	33.5
	57	405	Student Activities/Grad	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	7.1	2.2	2.3	2.0	1.9	1.8	1.4	3.0	2.1	1.5	2.3	1.3	0.0	0.0	0.0	28.9
	57	450	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	453	Copier Supplies & Expe	28.6	6.6	5.5	3.5	3.6	5.0	3.6	8.8	4.9	4.9	4.8	4.1	0.0	0.0	0.0	83.9
	57	600	Travel	0.3	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	1.1	0.0	0.0	0.0	1.5
	Subtotal			77.9	10.6	12.4	7.8	6.9	8.0	6.8	14.0	8.6	8.4	8.2	8.0	0.0	0.0	0.0	177.6
114	Guidance																		
	58	400	Guidance Supplies & E	13.1	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	13.1
	Subtotal			13.1	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	13.1
115	Library																		
	58	400	Library Supplies & Expe	1.5	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	1.8

58 - Needs Based

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 2018
	58	485	Library Periodicals & Pu	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
	58	487	Library Ed Materials	14.6	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	14.6
			Subtotal	17.7	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	18.0
120	Professional Development																		
	57	400	General Supplies & Exp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.5	0.0	15.5
	57	590	Contracted Services	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	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	6.3	0.0	0.0	0.0	0.0	0.4	0.0	0.5	0.5	0.5	0.0	0.5	0.0	0.0	17.8	26.6
	57	630	Conference Register	0.8	0.0	0.0	0.0	0.0	0.0	0.3	0.3	0.0	0.0	0.0	0.3	0.0	112.8	3.6	118.1
			Subtotal	8.7	0.0	0.0	0.0	0.0	0.4	0.3	0.8	0.5	0.5	0.0	0.8	0.0	129.1	21.4	162.5
200	Instructional Special Education																		
	57	400	Supplies & Expense	1.1	1.3	1.5	1.0	1.5	2.2	2.0	3.7	1.2	2.1	1.5	4.0	6.1	7.6	0.0	36.9
	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.1	0.0	2.1
	57	453	Copier Supplies & Expe	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.1	1.8	0.0	3.9
	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	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	1.1
	57	591	Legal Contracted Servi	0.0	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	9.5	0.0	10.0
	57	620	Membership Dues Subs	0.0	0.0	0.0	0.0	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	1.3	1.5	1.0	1.5	2.2	2.0	3.7	1.2	2.9	1.5	4.0	9.0	92.4	0.0	125.7
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	37.3	46.7	4.5	9.8	5.8	39.7	82.1	26.9	58.5	42.2	51.7	30.8	58.0	13.0	0.0	507.0
			Subtotal	37.3	46.7	4.5	9.8	5.8	39.7	82.1	26.9	58.5	42.2	51.7	30.8	58.0	13.0	0.0	507.0
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	0.0	28.0	28.0
	56	301	Superintendent of Scho	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.1	13.1
	56	302	Districtwide Administrat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.4	22.4
	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	131.6	131.6
	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	29.8	29.8
	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	0.0	1.1	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	0.0	225.9	225.9
307	Technology																		
	57	416	Networking & Telecomm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.7	108.9	113.6
	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	0.0	202.8	204.1
	57	452	Technology Hardware	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.9	125.9
	57	456	Technology -Supplies &	3.1	0.2	0.3	0.1	0.1	0.2	0.3	0.3	0.2	0.3	0.1	0.1	0.0	1.7	0.0	7.0
	57	457	Technology -Repairs &	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.8
	57	590	Technology -Contracte	0.0	0.0	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	1.9
			Subtotal	49.4	0.2	0.3	0.1	0.1	0.2	0.3	0.3	0.2	0.3	0.1	0.1	0.0	6.4	395.2	453.3
390	Fixed Charges																		
	56	452	Technology 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	0.0	111.3	111.3
	56	453	Copier Leases	33.5	8.2	13.8	8.8	8.0	5.9	5.6	5.7	13.9	8.2	10.6	11.0	3.1	0.0	8.2	144.5
	56	555	Maintenance Equipmen	0.0	0.0	0.0	0.0	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	33.5	8.2	13.8	8.8	8.0	5.9	5.6	5.7	13.9	8.2	10.6	11.0	3.1	0.0	119.5	255.8
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
	Department Supplies & Expenses																		
	58	402	Art Supplies & Textboo	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 Su	0.0	0.0	0.0	0.0	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	405	English Supplies & Tex	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	406	Foreign Language Supp	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 - Needs Based

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 2018
	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 & Textbk	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	3.3	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	3.3
	58	410	Physical Education Sup	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	0.0	0.0	1.3
	57	411	Science Supplies & Tex	40.9	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	40.9
	57	412	Social Studies Supplies	7.4	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	7.4
	57	414	Vocational Supplies & T	4.3	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	4.3
	58	463	Technology Education S	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				80.3	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	80.3
610	Testing & Assessment																		
	58	400	General Supplies	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	3.0
	58	610	MCAS Testing	2.3	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	2.3
Subtotal				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	5.3
TOTAL INSTRUCTIONAL SUPPORT				361.9	93.5	69.5	49.2	45.4	84.2	114.9	65.9	100.9	90.0	89.4	72.1	70.1	552.7	536.2	2,620.8
OPERATIONS & MAINTENANCE																			
309	Custodial/Maintenance																		
	57	500	Supplies & Expense	44.3	16.0	11.9	7.8	14.7	9.3	0.0	10.1	7.4	10.9	2.8	9.4	0.0	0.0	6.7	151.1
	57	550	Maintenance Equipmen	0.7	0.0	0.0	0.2	0.0	0.0	0.0	0.0	1.4	2.1	0.0	0.0	0.0	0.0	0.3	4.6
	57	555	Equipment Repair	1.3	0.5	0.0	0.3	0.3	0.1	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.5	3.9
	56	590	Contracted Services	27.7	0.8	0.7	0.1	0.7	0.0	0.2	0.0	0.4	0.0	0.1	0.1	0.0	0.0	0.6	31.5
	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				74.0	17.4	12.6	8.4	15.7	9.4	0.2	10.1	9.1	13.8	2.9	9.5	0.0	0.0	8.1	191.1
340	Building Maintenance																		
	58	500	Maintenance Supplies &	0.0	0.0	0.0	0.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0
	58	520	Maintenance Repairs	51.6	14.9	5.8	32.0	17.2	26.9	38.2	16.9	35.4	15.6	38.5	30.2	0.0	0.0	15.9	339.0
	58	531	Extraordinary Repairs	11.3	13.0	12.3	9.7	12.3	61.6	14.3	11.8	12.3	19.9	11.4	14.7	0.0	0.0	12.9	217.4
	58	550	Maintenance Equipmen	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1
	58	555	Maintenance Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.3
Subtotal				62.9	27.8	18.0	41.7	29.5	88.7	60.7	28.8	47.7	35.5	49.9	44.9	0.0	0.0	28.9	564.9
350	Equipment Maintenance																		
	58	555	Vehicle Maintenance R	10.2	0.0	0.0	0.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.2
Subtotal				10.2	0.0	0.0	0.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.2
360	Grounds Maintenance																		
	58	550	Maintenance Supplies &	0.0	0.0	0.3	0.2	0.0	0.0	0.0	0.8	0.2	0.0	0.0	0.0	0.0	0.0	0.0	1.4
	58	552	Grounds Supplies	21.3	0.6	1.5	3.1	1.8	0.6	0.1	0.2	0.3	0.6	0.5	0.5	0.0	0.0	0.0	31.2
	58	555	Grounds Equipment Re	10.2	0.8	0.0	0.3	1.5	0.0	1.2	1.8	0.8	1.9	0.5	0.7	0.0	0.0	0.0	19.5
	58	580	Grounds Maintenance	93.6	22.9	20.4	28.0	22.9	25.0	26.7	24.3	22.9	23.9	23.9	23.9	0.0	0.0	12.0	370.3
	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				125.0	24.3	22.2	31.5	26.2	25.6	27.9	26.9	24.1	26.4	24.9	25.1	0.0	0.0	12.0	422.4
413	Utility Services																		
	56	510	Oil	24.1	0.0	0.0	75.0	44.8	81.3	117.1	99.3	81.0	84.1	65.2	52.9	0.0	0.0	0.0	724.7
	56	511	Gas	175.4	30.7	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.8	299.8
	56	512	Electricity	262.1	20.4	74.7	55.0	66.5	57.6	86.0	58.1	68.1	59.4	53.1	53.1	0.0	0.0	25.0	939.0
	56	513	Water & Sewer	74.0	11.0	16.0	16.6	11.3	8.5	0.0	13.3	9.4	9.5	4.9	4.9	0.0	0.0	8.6	187.8
	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
	56	515	Trash Removal	16.0	2.1	16.2	2.4	3.8	3.5	3.2	2.0	2.0	2.8	2.2	2.6	0.0	0.0	3.2	61.9
Subtotal				551.5	64.2	178.8	148.9	126.4	150.8	206.3	172.7	160.5	155.7	125.3	113.5	0.0	0.0	58.6	2,213.2
TOTAL OPERATIONS & MAINTENANCE				823.6	133.6	231.6	230.4	197.8	274.5	302.0	238.6	241.4	231.5	203.0	193.0	0.0	0.0	107.5	3,403.0
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	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.3
	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	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.3
117	Health Services																		

Obj Key: 56 - Region Based  
57 - School Based  
58 - Needs Based

**WACHUSETT REGIONAL SCHOOL DISTRICT  
FY 2018 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 2018	
	57	400	Health Services Suppl	1.8	1.2	1.2	0.5	0.9	0.3	0.6	1.5	0.8	1.8	0.6	2.0	0.0	0.1	0.0	13.4	
	58	450	Health Services Equipm	0.0	0.0	0.0	0.0	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 Equipm	0.0	0.0	0.0	0.0	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	590	Health Contracted Serv	2.5	1.2	0.9	2.4	0.9	1.5	0.7	1.0	0.6	1.0	0.5	1.3	0.0	0.0	10.0	24.5	
Subtotal				4.4	2.4	2.1	2.9	1.8	1.8	1.4	2.4	1.3	2.9	1.1	3.3	0.0	0.1	10.0	37.9	
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	8.6	8.6	
	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	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	8.6	8.6	
420	Student Activities General Fund																			
	57	400	Student Activities/Supp	2.5	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.5	
Subtotal				2.5	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.5	
TOTAL PUPIL SERVICES				6.9	2.4	2.1	2.9	1.8	1.8	3.4	2.4	1.6	2.9	1.1	3.3	0.0	0.1	18.6	51.1	
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	43.1	0.0	43.1	
	56	274	Tuition-Public Day Sch	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,198.3	0.0	1,198.3	
	56	274	Tuition-Private Day Sch	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	424.2	0.0	424.2	
	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	399.8	0.0	399.8	
	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	11.8	0.0	11.8	
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	2,077.2	0.0	2,077.4	
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	2,077.2	0.0	2,077.4
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	0.1	0.0	0.1	
	56	975	Recovery School Asses	0.0	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 Assessm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	664.4	0.0	664.4	
	56	976	Charter School Assessm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	465.0	0.0	465.0	
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	1,152.8	0.0	1,152.9	
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	1,152.8	0.0	1,152.9
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	3,748.4	0.0	3,748.4	
	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	1,803.3	0.0	1,803.3	
	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	864.0	0.0	864.0	
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	6,415.7	0.0	6,415.9
CAPITAL PROJECT DEBT SERVICE																				
	56	782	Bond Debt Service - Pri	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,860.0	0.0	1,860.0	
	56	782	Bond Debt Service - Int	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.8	0.0	650.8	
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	0.0	2,510.8	0.0	2,510.9
TOTAL SCHOOL COMMITTEE APPROPRIATION																				
TOTAL SCHOOL COMMITTEE APPROPRIATION				17,201.3	3,238.6	5,164.8	3,275.9	3,167.0	3,488.8	2,843.6	2,749.8	3,333.9	2,870.7	3,115.9	3,902.2	1,762.1	18,567.6	15,426.5	90,378.4	



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