

WACHUSETT REGIONAL SCHOOL DISTRICT

FY07 APPROPRIATION 03.27.06

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PERSONNEL	
Salaries	39,316,913
Employee Benefits & Insurance	7,182,453
PERSONNEL TOTAL	46,499,366
INSTRUCTIONAL SUPPORT - EQUIPMENT & TECHNOLOGY	
District Administration	222,500
Instructional Support - Regular Ed	2,783,119
Instructional Support - Special Ed	524,150
Instructional Support - Vocational Ed	5,000
INSTRUCTIONAL SUPPORT TOTAL	3,534,769
OPERATIONS & MAINTENANCE	
Heat & Utilities	1,928,892
Buildings & Grounds	748,205
Custodial Services	184,841
OPERATIONS & MAINTENANCE TOTAL	2,861,938
PUPIL SERVICES	
Athletics Activities	74,061
Student Activities	24,500
Health Services	38,165
PUPIL SERVICES TOTAL	136,726
SPECIAL EDUCATION TUITIONS	
Tuitions - Other Schools	2,979,324
SPECIAL EDUCATION TUITIONS TOTAL	2,979,324
OTHER OPERATIONS COSTS	
Fixed Charges	112,665
Tuitions - Other Schools	892,629
OTHER OPERATIONS COSTS TOTAL	1,005,294
OPERATIONS SUBTOTAL APPROPRIATION	57,017,417
OTHER	
TRANSPORTATION	3,542,400
DEBT SERVICE - WRHS APPROVED CAPITAL PROJECTS	3,345,284
OTHER TOTAL	6,887,684
TOTAL APPROPRIATION	63,905,101

MEMBER TOWN ASSESSMENTS	FY07 PROPOSED
HOLDEN	\$ 18,979,324
PAXTON	\$ 4,304,821
PRINCETON	\$ 4,113,589
RUTLAND	\$ 5,888,547
STERLING	\$ 8,269,767
TOTAL	\$ 41,556,047

STATE AID	
CHAPTER 70	\$ 15,868,023
CHAPTER 71	\$ 2,291,635
CHARTER SCHOOL REIMBURSEMENT	\$ 236,535
SCHOOL CHOICE TUITION	\$ 432,478
DISTRICT REVENUES - OPERATIONS - Circuit Breaker/Medicaid	\$ 893,660
DISTRICT REVENUES - DEBT SERVICE - Modular Reimb #4 & #5	\$ 1,989,225
DISTRICT REVENUES FROM MSBA	\$ 637,500

TOTAL REVENUE BUDGET **\$ 63,905,101**