

**WACHUSETT REGIONAL SCHOOL DISTRICT**  
**FY08 APPROPRIATION**

ADOPTED FY08  
06.11.07

**PERSONNEL**

|                               |                   |
|-------------------------------|-------------------|
| Salaries                      | 41,947,766        |
| Employee Benefits & Insurance | 8,129,632         |
| <b>PERSONNEL TOTAL</b>        | <b>50,077,398</b> |

**INSTRUCTIONAL SUPPORT - EQUIPMENT & TECHNOLOGY**

|                                       |                  |
|---------------------------------------|------------------|
| District Administration               | 222,500          |
| Instructional Support - Regular Ed    | 2,796,017        |
| Instructional Support - Special Ed    | 559,267          |
| Instructional Support - Vocational Ed | 5,000            |
| <b>INSTRUCTIONAL SUPPORT TOTAL</b>    | <b>3,582,784</b> |

**OPERATIONS & MAINTENANCE**

|   |                  |
|---|------------------|
| Heat & Utilities                          | 2,532,185        |
| Buildings & Grounds                       | 650,000          |
| Custodial Services                        | 184,841          |
| <b>OPERATIONS &amp; MAINTENANCE TOTAL</b> | <b>3,367,026</b> |

**PUPIL SERVICES**

|                             |                |
|-----------------------------|----------------|
| Athletics Activities        | 74,061         |
| Student Activities          | 24,500         |
| Health Services             | 38,165         |
| <b>PUPIL SERVICES TOTAL</b> | <b>136,726</b> |

**SPECIAL EDUCATION TUITIONS**

|   |                  |
|---|------------------|
| Tuitions - Other Schools                | 3,425,957        |
| <b>SPECIAL EDUCATION TUITIONS TOTAL</b> | <b>3,425,957</b> |

**OTHER OPERATIONS COSTS**

|  |                  |
|--|------------------|
| Fixed Charges                                    | 223,665          |
| Tuitions - Other Schools (Cherry Sheet 02.28.07) | 1,301,286        |
| <b>OTHER OPERATIONS COSTS TOTAL</b>              | <b>1,524,951</b> |

|  |                   |
|--|-------------------|
| <b>OPERATIONS SUBTOTAL APPROPRIATION</b> | <b>62,114,842</b> |
|--|-------------------|

**OTHER**

|   |                  |
|---|------------------|
| TRANSPORTATION  | 4,385,534        |
| JEFFERSON SCHOOL ENVIRONMENTAL REMEDIATION                      | 30,000           |
| <b>SUBTOTAL</b>   | <b>4,415,534</b> |
| <b>RESERVE FOR EXTRAORDINARY AND UNANTICIPATED EXPENDITURES</b> | <b>523,931</b>   |
| DEBT SERVICE - WRHS APPROVED CAPITAL PROJECTS                   | 2,068,934        |

|                                     |                  |
|-------------------------------------|------------------|
| <b>OTHER SUBTOTAL APPROPRIATION</b> | <b>7,008,399</b> |
|-------------------------------------|------------------|

|                            |                   |
|----------------------------|-------------------|
| <b>TOTAL APPROPRIATION</b> | <b>69,123,241</b> |
|----------------------------|-------------------|

|                                | FY08          |
|--------------------------------|---------------|
| <b>MEMBER TOWN ASSESSMENTS</b> |               |
| HOLDEN                         | \$ 19,987,093 |
| PAXTON                         | \$ 4,681,240  |
| PRINCETON                      | \$ 4,428,946  |
| RUTLAND                        | \$ 6,321,726  |
| STERLING                       | \$ 8,778,361  |
| TOTAL                          | \$ 44,197,365 |

| <b>STATE AID</b>             |               |
|------------------------------|---------------|
| CHAPTER 70                   | \$ 19,346,201 |
| CHAPTER 71                   | \$ 3,692,539  |
| CHARTER SCHOOL REIMBURSEMENT | \$ 216,140    |
| SCHOOL CHOICE TUITION        | \$ 522,605    |

|                          |                     |
|--------------------------|---------------------|
| <b>DISTRICT REVENUES</b> | <b>\$ 1,148,391</b> |
|--------------------------|---------------------|

|                             |                      |
|-----------------------------|----------------------|
| <b>TOTAL REVENUE BUDGET</b> | <b>\$ 69,123,241</b> |
|-----------------------------|----------------------|