

WACHUSETT REGIONAL SCHOOL DISTRICT

FY05 - FY08 ACTUAL AND APPROPRIATED EXPENDITURE COMPARISONS

	FY05 Actual	FY06 Actual	% Change	FY07 Projected 06.11.07	% Change	FY08 Appropriation 06.11.07	\$ Change	% Change
PERSONNEL								
Salaries	34,518,404	37,104,729	7.5	39,316,913	6.0	41,947,766	2,630,853	6.7
Employee Benefits & Insurance	5,509,301	6,213,149	12.8	7,182,453	15.6	8,129,632	947,179	13.2
PERSONNEL TOTAL	40,027,704	43,317,878	8.2	46,499,366	7.3	50,077,398		7.7
INSTRUCTIONAL SUPPORT - EQUIPMENT & TECHNOLOGY								
District Administration	481,962	222,500	-53.8	222,500	0.0	222,500	0	0.0
Instructional Support - Regular Ed	2,490,818	2,909,129	16.8	2,783,119	-4.3	2,796,017	12,898	0.5
Instructional Support - Special Ed	329,182	463,218	40.7	524,150	13.2	559,267	35,117	6.7
Instructional Support - Vocational Ed	6,844	5,000	-26.9	5,000	0.0	5,000	0	0.0
INSTRUCTIONAL SUPPORT TOTAL	3,308,806	3,599,847		3,534,769		3,582,784		
OPERATIONS & MAINTENANCE								
Heat & Utilities	1,419,663	1,543,113	8.7	2,235,385	44.9	2,532,185	296,800	13.3
Buildings & Grounds	766,827	753,305	-1.8	748,205	-0.7	650,000	(98,205)	-13.1
Custodial Services	188,326	184,841	-1.9	184,841	0.0	184,841	0	0.0
OPERATIONS & MAINTENANCE TOTAL	2,374,816	2,481,259		3,168,431		3,367,026		
PUPIL SERVICES								
Athletics Activities	93,798	74,061	-21.0	74,061	0.0	74,061	0	0.0
Student Activities	12,910	24,500	89.8	24,500	0.0	24,500	0	0.0
Health Services	17,379	38,165	119.6	38,165	0.0	38,165	0	0.0
PUPIL SERVICES TOTAL	124,088	136,726		136,726		136,726		
SPECIAL EDUCATION TUITIONS								
Tuitions - Other Schools	3,103,996	2,892,548	-6.8	2,804,324	-3.1	3,425,957	621,633	22.2
SPECIAL EDUCATION TUITIONS TOTAL	3,103,996	2,892,548	-6.8	2,804,324	-3.1	3,425,957		22.2
OTHER OPERATIONS COSTS								
Fixed Charges	115,827	107,565	-7.1	238,665	121.9	223,665	(15,000)	-6.3
Tuitions - Other Schools	658,653	859,366	30.5	892,629	3.9	1,301,286	408,657	45.8
OTHER OPERATIONS COSTS TOTAL	774,480	966,931		1,131,294		1,524,951		
OPERATIONS SUBTOTAL APPROPRIATION	49,713,890	53,395,189	7.4	57,274,910	7.3	62,114,842	4,839,932	8.5
OTHER								
TRANSPORTATION	2,934,054	2,985,120	1.7	4,280,043	43.4	4,385,534	105,491	2.5
JEFFERSON SCHOOL ENVIRONMENTAL REMEDIATION						30,000		
Reserve for Extraordinary and Unanticipated Expenditures				75,291		523,931		
DEBT SERVICE - WRHS APPROVED CAPITAL PROJECTS	2,759,603	2,840,141	2.9	3,345,284	17.8	2,068,934	(1,276,350)	-38.2
OTHER TOTAL	5,693,657	5,825,261	2.3	7,700,618	32.2	7,008,399		-9.0
TOTAL APPROPRIATION	55,407,547	59,220,450	6.88	64,975,528	9.72	69,123,241	4,147,713	6.38