

APPENDIX 3

WACHUSETT REGIONAL SCHOOL DISTRICT FY09 APPROPRIATION

	ADOPTED FY08 04/28/08
PERSONNEL	
Salaries	44,004,758
Sub Category -- Substitutes & Stipends	937,423
Employee Benefits & Insurance	9,665,441
PERSONNEL TOTAL	54,607,622
INSTRUCTIONAL SUPPORT - EQUIPMENT & TECHNOLOGY	
District Administration	222,500
Instructional Support - Regular Ed	2,409,081
Instructional Support - Special Ed	422,272
Instructional Support - Vocational Ed	5,000
INSTRUCTIONAL SUPPORT TOTAL	3,058,853
OPERATIONS & MAINTENANCE	
Heat & Utilities	2,532,185
Buildings & Grounds	600,779
Custodial Services	184,841
OPERATIONS & MAINTENANCE TOTAL	3,317,805
PUPIL SERVICES	
Athletics Activities	74,061
Student Activities	24,500
Health Services	38,165
PUPIL SERVICES TOTAL	136,726
SPECIAL EDUCATION TUITIONS	
Tuition - Other Schools	3,631,514
SPECIAL EDUCATION TUITIONS TOTAL	3,631,514
OTHER OPERATIONS COSTS	
Fixed Charges	223,665
Tuition - Other Schools (Cherry Sheet 01.23.08)	1,429,345
OTHER OPERATIONS COSTS TOTAL	1,653,010
OPERATIONS SUBTOTAL APPROPRIATION	66,405,530
OTHER	
TRANSPORTATION	4,332,130
JEFFERSON SCHOOL ENVIRONMENTAL REMEDIATION	42,000
DEBT SERVICE -- WRHS APPROVED PROJECTS	2,281,520
OTHER SUBTOTAL APPROPRIATION	6,655,650
TOTAL APPROPRIATION	73,061,180
 MEMBER TOWN ASSESSMENTS	
HOLDEN	20,125,676
PAXTON	4,907,291
PRINCETON	4,552,878
RUTLAND	6,584,791
STERLING	9,023,781
TOTAL	45,194,417
STATE AID	
CHAPTER 70	21,928,787
CHAPTER 71	3,434,503
CHARTER SCHOOL REIMBURSEMENT	227,805
SCHOOL CHOICE TUITION	494,517
DISTRICT REVENUES	1,781,151
TOTAL REVENUE BUDGET	73,061,180