

APPENDIX 5

WACHUSETT REGIONAL SCHOOL DISTRICT FY05 - FY09 ACTUAL AND APPROPRIATED EXPENDITURE COMPARISONS

	FY05 Actual	FY06 Actual	FY07 Actual 06.11.07	FY08 Appropriation 10.22.07	FY09 Appropriation 04.28.08	\$ Change	% Change
PERSONNEL							
Salaries	34,518,404	37,104,729	39,316,913	42,201,931	44,942,181	27,40,250	6.5
Employee Benefits & Insurance	5,009,301	6,213,149	7,182,453	8,090,682	9,665,441	1,574,759	19.5
PERSONNEL TOTAL	40,027,704	43,317,878	46,499,366	50,292,613	54,607,622		8.6
INSTRUCTIONAL SUPPORT EQUIPMENT & TECHNOLOGY							
District Administration	481,982	222,500	222,500	222,500	222,500	0	0.0
In structural Support - Regular Ed	2,490,818	2,908,129	2,783,119	2,796,017	2,409,081	(386,936)	-13.8
In structural Support - Special Ed	329,182	463,218	524,150	344,052	422,272	78,220	22.7
In structural Support - Vocational Ed	6844	5,000	5,000	5,000	5,000	0	0.0
INSTRUCTIONAL SUPPORT TOTAL	3,308,806	3,598,847	3,534,769	3,367,569	3,058,863		
OPERATIONS & MAINTENANCE							
Heat & Utilities	1,419,663	1,543,113	2,235,385	2,532,185	2,532,185	0	0.0
Buildings & Grounds	766,827	753,305	748,205	660,000	600,779	(49,221)	-7.6
Custodial Services	188,326	184,841	184,841	184,841	184,841	0	0.0
OPERATIONS & MAINTENANCE TOTAL	2,374,816	2,481,259	3,168,431	3,367,026	3,317,805		
PUPIL SERVICES							
Athletics Activities	93,798	74,061	74,061	74,061	74,061	0	0.0
Student Activities	12,910	24,500	24,500	24,500	24,500	0	0.0
Health Services	17,379	38,165	38,165	38,165	38,165	0	0.0
PUPIL SERVICES TOTAL	124,088	136,726	136,726	136,726	136,726		
SPECIAL EDUCATION TUITIONS							
Tuitions - Other Schools	3,103,996	2,892,548	2,804,324	3,425,957	3,631,514	205,557	6.0
SPECIAL EDUCATION TUITIONS TOTAL	3,103,996	2,892,548	2,804,324	3,425,957	3,631,514		6.0
OTHER OPERATIONS COSTS							
Fixed Charges	115,827	107,565	238,665	223,665	223,665	0	0.0
Tuitions - Other Schools	658,653	859,366	882,629	1,301,286	1,429,345	128,059	9.8
OTHER OPERATIONS COSTS TOTAL	774,480	966,931	1,131,294	1,524,951	1,653,010		
OPERATIONS SUBTOTAL - APPROPRIATION	49,713,890	53,385,189	57,274,910	62,114,842	66,405,530	4,290,687	6.9
OTHER							
TRANSPORTATION							
Reserve for Extraordinary and Unanticipated Expenditures	2,934,054	2,985,120	4,280,043	4,385,534	4,332,130	(53,404)	-1.2
DEBT SERVICE							
JEFFERSON ENVIRONMENTAL REMEDIATION			75,291	523,931	0	(523,931)	-100.0
DEBT SERVICE	2,793,603	2,840,141	3,345,284	30,000	42,000	12,000	40.0
WRHS APPROVED CAPITAL PROJECTS							
OTHER TOTAL	5,693,657	5,825,261	7,700,618	7,008,399	6,655,650	(352,749)	-5.0
TOTAL APPROPRIATION	55,407,547	59,220,450	64,975,528	69,123,241	73,061,180	3,937,939	5.7