


# *Wachusett Regional School District*

*Holden, Paxton, Princeton, Rutland, Sterling*

January 18, 2019

To: *Wachusett Regional School District Committee*

Kenneth Mills, Chair	Sarah LaMountain
Christina Smith, Vice-chair	Matthew Lavoie
Scott Brown	Linda Long-Bellil
Thomas Curran	Amy Michalowski
Michael Dennis	Benjamin Mitchel
Anthony DiFonso	Michael Rivers
Rachel Dolan	Asima Silva
Stephen Godbout	Megan Weeks
Maleah Gustafson	Charles Witkes
Susan Hitchcock	Adam Young
Robert Imber	

From: Darryll McCall, Ed.D., Superintendent of Schools 

SUBJECT: Superintendent's Report

## Winter Weather

As I prepare this Report, I am also in the midst of meeting with/connecting with town officials and DPWs, in light of the weather forecast. Our principals and custodial staff have been put on alert that snow removal over the weekend may likely be required. If the forecast proves true and winter weather is with us throughout the weekend and into the start of next week, decisions about any potential delays or cancellations affecting school or the School Committee meeting on Tuesday will be made as soon as possible.

## Membership Roster and Subcommittee Assignments

As Chair Mills mentioned at our last meeting, Harriet Fradellos has stepped down from the School Committee, serving as a Paxton representative since September 2014 (attachments 1 & 2). I wish Harriet the best.

Attached is the updated School Committee roster and subcommittee assignments (attachments 3 & 4).

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### Posting

Attached is the updated posting of School Committee and subcommittee meetings for January through April (attachment 5). Please note that next week, we meet on TUESDAY, January 22<sup>nd</sup>, due to MLK Day observance on January 21<sup>st</sup>. At our meeting on Tuesday, the full Committee will primarily focus on the FY20 budget. Though not designated as the Annual School Committee Budget Retreat, the meeting, with the discussions centered on the FY20 budget, will serve as our "retreat" and budget development meeting. I expect that the majority of the evening will be devoted to discussions related to the budget. Tuesday's meeting is in preparation for the Annual Budget Hearing which will be held the evening of Monday, February 11<sup>th</sup>, the same date as our regular School Committee meeting in February.

For planning and quorum purposes, please advise if you are unable to attend Monday evening's meeting.

### FY20 Budget Development

At Tuesday evening's meeting, I will present to the Committee the administrative team's budget proposal for Fiscal Year 2020. As has been done in the past with development of our annual budgets, we are using the WRSD Strategic Plan as the driver, connecting our budget priorities and plans with the Strategic Plan. For your review in advance of the meeting, I have attached the presentation we will make Tuesday evening (attachment 6).

I am in the process of scheduling meetings with Member Town officials (Finance/Advisory Committees, Selectboards, Town Administrators) to review, discuss, and consider our FY20 budget proposal in advance of the Annual Budget Hearing (February 11<sup>th</sup>) and full School Committee vote on the budget (planned for March 11, 2019). To date, meetings in Holden, Paxton, Princeton, and Sterling are scheduled, and we have reached out to Rutland's new Town Administrator hoping to secure a date to meet with officials in that town.

Sterling: Wednesday, February 6th, 6:30 PM, Room 205, Butterick Building  
Princeton: Wednesday, February 13th, 6:00 PM, Town Hall Annex  
Paxton: Monday, February 25th, 7:00 PM, White Building/Senior Center  
Holden: Wednesday, March 27th, 7:00 PM, HMLD Community Room

I invite interested members to attend these meetings if able.

### Proposed FY20 Budget Overview

Over the past several months, the District has continued to make progress toward the goals of the the Wachusett Regional School District (WRSD) Strategic Plan. Our school district remains one of the strongest in Central Massachusetts and we continue to create educational programming for our students that will have them well prepared for their future endeavors.

The WRSD Strategic Plan provides the Wachusett community with a sense of purpose as we define priorities and set budgets. Each school has developed a School Improvement Plan that

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ties directly back to the Strategic Plan and will help define budget priorities at both the building and the District levels. Goals that have been set by administrators and teachers will have common themes connected to the five learning domains, enabling our five-town district to pursue common educational outcomes. We have focused on many areas including technology, improved instructional support, early literacy, social emotional learning, and more.

The current budget request for FY20 is aligned with the WRSD Strategic Plan as we focus on areas such as early literacy, science, professional development, and student health and wellness. The addition of tuition-free full-day kindergarten will help to level the playing field with our students from the start of their schooling. Budget increases are primarily due to the possible implementation of tuition-free full-day kindergarten, contractual obligations, increases in out-of-District tuitions, increased funding for technology and instructional support, and increased utility costs.

As we are currently awaiting the official release of the Governor's Budget, we are only sharing our proposed expense summary at this time. I am hopeful that the Governor will release his proposed FY20 budget this coming week.

For FY20, we are requesting a budget of **\$97,935,426** which is an increase of \$3,725,975 or **3.95%** over FY19.

### Proposed FY20 Expense Summary by Appropriation

The Wachusett Regional School District budget consists of nine (9) separate appropriations with each one designed to meet a specific purpose. The first appropriation and most significant portion of the total budget is Salaries and Stipends.

#### **Salaries and Stipends:**

**\$61,789,888**

This appropriation covers salaries for all Teachers, Nurses, specialized providers such as Applied Behavioral Analysts (ABAs), Paraprofessionals, Custodians, Clericals, Technical Staff Positions, Principals and Administrators. Total salaries for FY20 have an increase of 3.70% which includes contractual obligations for all employee groups, projected spending for substitutes and stipends, and includes new position requests. The increase also includes all kindergarten teachers as full time teachers, in anticipation of implementation of tuition-free, full-day kindergarten, which cannot be determined until the District budget is considered at May Annual Town Meetings. This budget request will enable the District to maintain all educational programs and expand our efforts in addressing targeted areas of need as outlined in the Strategic Plan. These include providing support for Social and Emotional Learning, Early Literacy, and Technology Integration. Our overall increase for Salaries, Stipends and Substitutes is \$2,207,170.00 or 3.70% above FY19's appropriation.

#### **Benefits and Insurance:**

**\$15,273,253**

The District has received preliminary information on insurance that indicates a projected increase for both active and retired employees of 8% above FY19. To offset health care costs the District applies charge-backs to grants and revolving funds which lowers the "net" total of the Employee Health Insurance budget. The continued reduction in the number of School Choice tuition-in

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students will result in lower cost offsets in this appropriation. Cost increases are projected for Other Insurances and Benefits and for the assessment to the Worcester Regional Retirement System. Our overall increase in this appropriation will be \$707,138.00 or 4.85% above FY19.

### **Instructional Support:**

**\$3,471,865**

The District is proposing an increase in the instructional support budget for FY20. This higher dollar amount includes funding for technology and textbooks, as outlined in the District's Strategic Plan. This is an area of the budget where we are committed to make a sizable commitment of resources in order to address areas of need that have been lagging in recent years. We are requesting to increase this appropriation to \$3,471,865 which is an increase of \$381,889 or 12.36% over FY19.

### **Operations & Maintenance:**

**\$3,606,155**

The District is invested in the maintenance of our schools in order to provide a safe and secure learning environment for our students. The District continues to budget for ongoing building repairs and maintenance. We are projecting some increased costs for natural gas and electricity, and will receive net-metering credits from solar panel installations. The District also anticipates savings in electricity for two Rutland schools as a result of the solar initiatives. For FY20, this appropriation is being budgeted at \$3,606,155 which is an increase of \$131,683 or 3.79%.

### **Pupil Services:**

**\$51,240**

This appropriation supports non-instructional programs in the schools such as the health offices and student related activities. There have been significant decreases in this appropriation over the past several years as all athletic team expenses, with the exception of stipends, were redirected to be paid out of the athletic revolving fund. We are proposing to budget this appropriation at \$51,240 which is a decrease of (\$11,795) or (18.71%) from FY19.

### **Special Education Tuition:**

**\$3,117,171**

The District is responsible for student placements at other public schools, private schools, and collaboratives which are determined by the programmatic needs of the individual student and program rates approved by the state. Prior to arranging placements, the District evaluates whether a student's needs can be met through an in-District program and contract services. As the result of additional placements and anticipated contract cost increases, the District is projecting an increase in our Special Education Tuition appropriation for FY20. This expanded budget addresses all current and pending placement agreements and contract increases and includes an appropriate contingency to offset any unanticipated placements. The District lowers the "net" expense of this appropriation by completing charge-backs to the Circuit Breaker revolving fund and the I.D.E.A. grant. For FY20 we are proposing to budget this appropriation at \$3,117,171 which is an increase of \$203,927 or 7.0% over FY19.

### **Other Operating Costs:**

**\$1,287,815**

Other Operating Costs include the District's cost for tuition-out expenses for students attending schools in other districts through the School Choice and Charter School programs. These figures are estimates based upon FY19 expenditures. For FY20, we are proposing to budget this appropriation at \$1,287,815 which is an increase of \$82,714 or 6.86% over FY19.



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### **Transportation:**

**\$6,840,933**

The Transportation appropriation reflects a flat rate with existing transportation vendors for Regular Education bus routes, Homeless Transportation, and in-District van routes. The bus and in-District van contract prices are set for next year and the out-of-District van contracts are being solicited at the time of this writing. This figure, however, reflects the volatility of Special Education transportation. As a result of a decrease in current year student programs, this appropriation will be budgeted for FY20 at \$6,840,933 which represents no increase above FY19.

### **Debt Service:**

**\$2,497,106**

Debt service includes payment for construction bonds for two projects which are the high school renovation/addition project and the Jefferson oil remediation project. This line also includes \$60,000 that may be applied to repayment of the turf field at the high school if that project is approved by the voters. This appropriation of \$2,497,106 reflects an increase of \$23,250 or 0.94% above FY19.

### **Summary**

The District continues to provide Member Towns with a budget that is proactive in supporting educational goals, including tuition-free full-day kindergarten, while remaining fiscally prudent. Our overall increase of 3.95% from FY19 to FY20 will provide our students with the necessary tools and learning environment to prepare them for success in an ever-changing, global society of the 21st century.

### **Total Proposed FY20 Appropriation:**

**\$97,935,426**

To assist with explaining and defining terms and phrases used during budget discussions, attached is a listing of various terms and definitions you may hear throughout the budget season (attachment7).

### **Turf Field**

After a lengthy discussion at Monday evening's Business/Finance Subcommittee meeting concerning the turf field, two ideas were discussed to assist us in moving forward with a new turf field at WRHS. The first proposal is to take \$600,000 from Excess & Deficiency (E&D) and use it to pay for the field (we are currently awaiting official certification from DOR concerning the final E&D amount to be certified. The financial impact will be on FY19, our current budget year, on the premise that we use E&D. We are estimating that our total certified amount will be approximately \$1.2 million). In order for this to happen, the School Committee would have to vote at an upcoming meeting to appropriate funds from E&D during FY19 for the use of replacing the turf field. Each town would then have 45 days in which to hold a Town Meeting to vote against the use of E&D. Per MGL, it would only take one town to hold a meeting and vote against the E&D usage for the proposition to fail. If this occurred, the second way to pay for the turf field replacement would be to have a placeholder in the budget of \$60,000 which would be the amount to be budgeted for the next 8 years for a bond. This would be incorporated into the budget and would have to be voted on in the same manner as the FY20 budget.

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As many of you remember, at last May's Annual Town Meetings, we attempted to gain support to replace the turf field with a separate warrant article. Unfortunately, the Article was not supported in the first community that had the opportunity to vote and it was defeated.

### New Rutland Town Administrator

On Monday I met Rutland's new Town Administrator, Michael Nicholson. Interim Town Administrator Bob Reed and Mr. Nicholson stopped by the Central Office and Director Deedy and I had the opportunity to meet with Mr. Nicholson and Mr. Reed. I have invited Mr. Nicholson to our next District and Town Administrators monthly meeting, and look forward to working with Mr. Nicholson this budget season and beyond.

### Amendment to Lease Agreement between the Town of Rutland and WRSD

Several months ago I was approached by the Town of Rutland about approximately eight acres of land adjacent to the Glenwood Elementary School property on Glenwood Road. The town would like to have access to use of this land for soccer fields. This request and proposal has been reviewed by counsel. Since the land is not used as part of the Glenwood school site, I see no reason why the town and Rutland Youth Soccer should not develop this parcel and put it to good and needed use.

After review, discussion, and consideration at the January 16<sup>th</sup> meeting of the Facilities and Security Subcommittee, that subcommittee is recommending the full School Committee approve this amendment and authorize me to sign on behalf of the District (attachment 8).

### Annual Scholars Luncheon

On January 8<sup>th</sup> I had the honor of attending the Worcester County Superintendents Association Annual Scholars Luncheon with WRHS Principal Beando and WRHS students/scholars Alexa Lyne and Christopher Van Liew (attachment 9). This annual luncheon and awards ceremony is always an impressive and inspiring event and I was proud to join Alexa and Christopher when they received recognition for their accomplishments.

### Special Olympics

Please mark your calendars for this year's Winter Special Olympics, to be held Thursday, March 14<sup>th</sup>, beginning at 10:00 AM in the gymnasium at WRHS (attachment 10). This is the 6<sup>th</sup> year that Wachusett will host the Olympic games, always an exciting event. *Go Wachusett!*

### Coordinated Program Review

During the week of January 7<sup>th</sup>, our district participated in a Coordinated Program Review (CPR) conducted by DESE Office of Public School Monitoring. I will keep the Committee informed once we receive feedback from DESE.

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### Superintendent Goals

Following approval by the full Committee on December 10<sup>th</sup>, I am providing the Committee with a monthly update, providing evidence of work done/being done towards achievement of these goals (attachment 11). At the regular School Committee meeting in February, I will prepare a more detailed overview of progress on my goals.

### Tuition-free, Full-day Kindergarten Proposal

At the October 15, 2018 School Committee meeting, the following motion was unanimously supported by members present:

Motion: The School Committee supports the proposal for tuition-free, full-day kindergarten, as presented, and directs the Superintendent to pursue further discussions with Member Towns about moving forward with this proposal.

In the three months since that vote and my being directed to pursue further discussions about moving forward with implementation of tuition-free, full-day kindergarten, I have met with representatives from Holden to discuss enrollment numbers and space availability, as well as having a telephone conversation with Williams Scotsman, a modular company, on October 29, 2018 about portable classrooms. Even before the October vote, I had casual conversations at my regularly scheduled meetings with Town Administrators and at those meetings the Town Administrators were positive about/in favor of tuition-free, full-day kindergarten.

### Administrative Positions

We have posted two administrative positions to be filled for July 1, 2019 (attachment 12). The two positions (Administrator of Special Education and Preschool Principal/Early Childhood Center) are currently interim positions which we plan to fill as permanent positions effective July 1<sup>st</sup>. Central Office staff is in the process of pulling together search committees and will schedule interviews in the next month or so. I will keep the Committee informed as both processes move forward.

### Annual Central Office Art Exhibit

As you may have noticed when here at the Central Office, the walls and the shelves in our office area are used to display some amazing artwork created by students at the high school. We are so grateful for these beautiful and very interesting pieces of art being loaned to us to brighten up our office area. For the third year we will be hosting the WRSD Central Office Art Exhibit here at 1745 Main Street. This "opening" will be held Wednesday, February 6th, at 3:00 PM and I cordially invite members of the School Committee to attend this event, if available, to have the opportunity to view the impressive work and to get to meet our student/artists (attachment 13).

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## Wachusett News

On Wednesday, I sent my January 2019 SMORE newsletter, *Wachusett News*, to the Wachusett community (attachment 14).

## Principals' Reports

The topic for the principal reports is *Update on/Status of School Improvement Plans* (attachment 15).

I am also sharing with this report a listing of upcoming events at the schools, should you be interested in attending any of school activities (attachment 16).

## Treasurer's Update

Treasurer Dunbar has submitted the Treasurer's Update and Cash Reconciliation for November 2018. Treasurer Dunbar's reports can be found in Google as separate attachments, and as separate links in my cover email.

## Executive Staff Reports

- Deputy Superintendent Berlo's Report to the Superintendent, dated January 17, 2019 (attachment A)
- Director of Business and Finance Deedy's Report to the Superintendent, dated January 11, 2019 (attachment B)

## Subcommittee Minutes

- Minutes of the December 10, 2018 meeting of the Education Subcommittee (Subcommittee Minutes attachment 1)
- Minutes of the December 10, 2018 meeting of the Legal Affairs Subcommittee (Subcommittee Minutes attachment 2)
- Minutes of the December 17, 2018 meeting of the Management Subcommittee (Subcommittee Minutes attachment 3)

Should you have any questions, please contact me at your convenience.

cc: Executive Staff  
DM:rlp

WACHUSETT REGIONAL SCHOOL DISTRICT  
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*Agenda*

Regular Meeting #1322

Tuesday, January 22, 2019  
7:00 PM

Media Center  
Wachusett Regional High School, Holden

- I. Public Hearing
- II. Chair's Opening Remarks
- III. Student Representatives' Reports (D. Ferdinand, R. Massoni-Nesman)
- IV. Superintendent's Report
  - A. Discussion of Report
    - Preliminary FY20 Budget Priority Review
  - B. Recommendations Requiring Action by the School Committee
- V. Unfinished Business
- VI. Secretary's Report
  - A. Approval of #1321 Regular Meeting Minutes of the Wachusett Regional School District Committee held on January 7, 2019 – enclosed
- VII. Treasurer's Report/Financial Statements
- VIII. Committee Reports
  - A. Management Subcommittee (K. Mills, Chair, C. Smith, Vice-chair, T. Curran, M. Dennis, S. Hitchcock, R. Imber, M. Lavoie)
  - B. Education Subcommittee (R. Imber, Chair, C. Smith, Vice-chair, A. DiFonso, R. Dolan, S. LaMountain, L. Long-Bellil, A. Silva)
    - 1. Amended Policy 6631 *Policy Relating to Pupil Services Non-discrimination* – second reading
    - 2. Amended Policy 3450 *Policy Relating to Education Instructional Materials Non-Discrimination of Education Materials* – first reading
    - 3. Draft Policy 3340 *Policy Relating to Education Curriculum Adoption* – first reading

- C. Business/Finance Subcommittee (M. Dennis, Chair, C. Witkes, Vice-chair, M. Gustafson, L. Long-Bellil, B. Mitchel)
- D. Legal Affairs Subcommittee (S. Hitchcock, Chair, S. Brown, Vice-chair, S. Godbout, M. Rivers)
- E. Superintendent Goals and Evaluation Subcommittee (M. Lavoie, Chair, A. Michalowski, Vice-chair, K. Mills, M. Weeks)
- F. Facilities and Securities Subcommittee (T. Curran, Chair, , M. River, Vice-chair, A. Young)
  - 1. Motion: To authorize the Superintendent of Schools to sign the First Amendment to the School Lease Agreement Between the Town of Rutland and the Wachusett Regional School District
- G. Audit Advisory Board (C. Witkes, Chair, B. Mitchel, Vice-chair)
- H. Ad Hoc Subcommittees
- I. Building Committees
  - 1. Mountview Building Committee
- J. School Council Reports:
  - Central Tree Middle School (M. Lavoie), Chocksett Middle School (S. Godbout), Davis Hill Elementary School (S. Brown), Dawson Elementary School (A. Young), Glenwood Elementary School (A. DiFonso), Houghton Elementary School (S. Godbout), Mayo Elementary School (T. Curran), Mountview Middle School (K. Mills), Naquag Elementary School (C. Witkes), Paxton Center School (B. Mitchel), Thomas Prince School (A. Silva), Wachusett Regional High School (A. Michalowski/C. Smith), Special Education Parent Advisory Council (M. Gustafson), Early Childhood Center (TBD)

IX. Public Hearing

X. New Business

XI. Adjournment

If you cannot attend the January 22, 2019 Wachusett Regional School District Committee meeting, please contact Rebecca Petersen at (508) 829-1670 Ext. 230.

WACHUSETT REGIONAL SCHOOL DISTRICT

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DRAFT Minutes

Regular Meeting #1321

Monday, January 7, 2019  
7:00 PM

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

*Wachusett Regional School District Committee*

Kenneth Mills, Chair	Susan Hitchcock
Christina Smith, Vice-chair	Linda Long-Bellil
Scott Brown	Amy Michalowski
Thomas Curran	Benjamin Mitchel
Anthony DiFonso	Michael Rivers
Rachel Dolan	Megan Weeks
Stephen Godbout	Adam Young
Maleah Gustafson	

*Committee Members Absent:*

Michael Dennis	Matthew Lavoie
Robert Imber	Asima Silva
Sarah LaMountain	Charles Witkes

*Committee Members Participating Remotely:*

None

*Administration Present:*

Darryll McCall, Superintendent of Schools  
Robert Berlo, Deputy Superintendent  
Jeff Carlson, Director of Human Resources  
Daniel Deedy, Director of Business and Finance  
Lincoln Waterhouse, Interim Administrator of Special Education  
Rebecca Petersen, Executive Secretary to the Superintendent

*Student Representatives Present:*

Donroy Ferdinand	Rianna Massoni-Nesman
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*Others present, who desired to be recorded as present* (see attached Attendance Sheet – attachment 1).

Chair Mills called the meeting to order at 7:03 PM. He announced the meeting was being shown live on Channel 194 and on HoldenTV.com.

I. Public Hearing

No members of the public wished to address the School Committee.

II. Chair's Opening Remarks

Chair Mills announced the recently received notification of Paxton Member Harriet Fradellos' resignation from the School Committee. This resignation is in addition to the end-of-March resignation of Sterling Member Susan Hitchcock. Chair Mills extended thanks to both Member Fradellos and Member Hitchcock for their service on the Committee.

III. Student Representatives' Reports

Student Representative Massoni-Nesman spoke about a survey being circulated, and which WRHS students will receive on January 8, 2019, asking opinions about the WRHS mascot. She also mentioned mid-term exams are scheduled for the week of January 14<sup>th</sup>. Student Representative Ferdinand took the opportunity to speak about winter weather and to voice his opinion, to the Superintendent, that he should not hesitate to cancel school due to weather!

IV. Superintendent's Report

A. Discussion of Report

Chair Mills gave a brief history of the District's budget development process, speaking about School Committee "budget retreats," the Annual Budget Hearing, to be held February 11, 2019, and that the School Committee will vote on the proposed FY20 District Appropriation at the March 11, 2019 regular School Committee meeting. Chair Mills explained discussions at this meeting will focus on budget priorities. Director Deedy approached the podium. Superintendent McCall began his review of preliminary budget development, referencing a PowerPoint presentation (attachment 2). Superintendent McCall explained a more detailed FY20 presentation will be made at the January 22, 2019 meeting of the full School Committee. Superintendent McCall provided a thorough report on tuition-free, full-day kindergarten and space needs in Holden, specifically at Mayo Elementary School, in order to implement tuition-free, full-day kindergarten District-wide. Superintendent McCall reported he has met with Holden town officials twice to discuss space needs and that he and Director Deedy have a conference called with MSBA (Massachusetts School Building Authority) on January 9, 2019. Superintendent McCall encouraged all to attend the January 14, 2019 meeting of the Business/Finance Subcommittee, when updated information about FY20 budget development will be shared, in advance of the January 22, 2019 School Committee meeting. Superintendent McCall continued review of the information and the slides in his presentation. At the conclusion of Superintendent McCall's presentation, members were given the opportunity to ask questions and make comments about the presentation. Several



members asked questions, which Superintendent McCall and Director Deedy answered. When asked when it would be known if the District would be implementing tuition-free, full-day kindergarten for the 2019-2020 school year, Superintendent McCall explained that decision will not be made until sometime after the Annual Town Meetings in the Member Towns, which will take place in May. Member Michalowski commented she did not see anything in the preliminary budget presentation that would address class size, especially at the high school. Some additional FY20 budget discussion took place.

7:54 PM Student Representative Massoni-Nesman left the meeting.

At the conclusion of discussion about Superintendent McCall's presentation, discussion about other items in the Superintendent's Report began. Superintendent McCall encouraged members to view the newly redesigned District and school websites, and asked any issues or errors that are found be reported to the "webmaster." Chair Mills extended thanks to the Information Technology Department for the work done to update the websites. There was additional discussion about implementation of tuition-free, full-day kindergarten, with Member DiFonso suggesting creativity when seeking needed space at Mayo Elementary School, and Member Michalowski asked for an explanation of the MSBA SOI (Statement of Interest) process.

B. Recommendations Requiring Action by the School Committee

There were no items requiring School Committee action.

V. Unfinished Business

There was no unfinished business brought before the Committee.

VI. Secretary's Report

A. Approval of 1320<sup>th</sup> Regular Meeting Minutes of the Wachusett Regional School District Committee held on December 10, 2018

Motion: To approve minutes of the regular meeting of the WRSDC held on December 10, 2018.

(M. Weeks)  
(T. Curran)

Vote:

*In favor:*

Kenneth Mills  
Christina Smith  
Scott Brown  
Thomas Curran  
Rachel Dolan  
Stephen Godbout

Maleah Gustafson  
Susan Hitchcock  
Linda Long-Bellil  
Amy Michalowski  
Benjamin Mitchel  
Michael Rivers  
Megan Weeks  
Adam Young

*Opposed:*

None

*Abstained:*

Anthony DiFonso

The minutes were approved 14-0-1.

VII. Treasurer's Report/Financial Statements

Chair Mills reminded the Committee that if there were questions regarding the Director of Business and Finance's report that Members should contact the Superintendent; if there were questions regarding the Treasurer's Report, Members should contact the Business/Finance Subcommittee Chair.

VIII. Committee Reports

- A. Management Subcommittee (K. Mills, Chair, C. Smith, Vice-chair, T. Curran, M. Dennis, S. Hitchcock, R. Imber, M. Lavoie)

Chair Mills reported on the December 19, 2018 meeting of this subcommittee. Among other agenda items discussed at that meeting, there was discussion of quorum issues at both the full Committee and the subcommittee levels. Chair Mills took this opportunity to remind all members that a two-thirds vote is needed to pass a budget. This subcommittee will meet next on January 14, 2019.

- B. Education Subcommittee (R. Imber, Chair, C. Smith, Vice-chair, A. DiFonso, R. Dolan, S. LaMountain, L. Long-Bellil, A. Silva)

Subcommittee Vice-chair Smith reported this subcommittee met immediately before this full Committee meeting, and she gave an overview of items addressed at that meeting.

Motion: To approve the first reading of Amended Policy 6631 **Policy Relating to Pupil Services Non-discrimination**, waiving the reading.

(C. Smith)

(R. Dolan)

Deputy Superintendent Berlo approached the podium to answer questions and provide background about this amended policy.

Motion: To amended Amended Policy 6631 **Policy Relating to Pupil Services Non-discrimination**, inserting the word “creed” twice in the first paragraph, between the words “color” and “sex.”

(M. Rivers)

(B. Mitchel)

Discussion of the suggested amendment to the amended policy ensued.

Vote:

*In favor:*

Michael Rivers

*Opposed:*

Christina Smith

Scott Brown

Thomas Curran

Anthony DiFonso

Rachel Dolan

Stephen Godbout

Maleah Gustafson

Susan Hitchcock

Linda Long-Bellil

Amy Michalowski

Megan Weeks

*Abstained:*

Kenneth Mills

Benjamin Mitchel

Adam Young

The motion failed 1-11-3.

Discussion about the original motion and the amended policy took place. Deputy Superintendent Berlo explained the language in the amended policy is based on MASC (Massachusetts Association of School Committees) recommended policy language.

Vote on main motion:

*In favor:*

Christina Smith

Scott Brown

Thomas Curran

Anthony DiFonso

Rachel Dolan

Stephen Godbout

Maleah Gustafson  
Susan Hitchcock  
Linda Long-Bellil  
Amy Michalowski  
Benjamin Mitchel  
Megan Weeks  
Adam Young

*Opposed:*  
Michael Rivers

*Abstained:*  
Kenneth Mills

The motion passed 13-1-1.

- C. Business/Finance Subcommittee (M. Dennis, Chair, C. Witkes, Vice-chair, M. Gustafson, L. Long-Bellil, B. Mitchel)

In Subcommittee Chair Dennis' absence, Superintendent McCall noted this subcommittee will meet next on January 14, 2019 and again encouraged attendance at this meeting, which will be held in the Curriculum Center at the District Central Office.

- D. Legal Affairs Subcommittee (S. Hitchcock, Chair, S. Brown, Vice-chair, S. Godbout, M. Rivers)

Subcommittee Chair Hitchcock reported this subcommittee will meet on January 9, 2019, and that negotiations with three bargaining units (clerical, custodial, food service) are underway. She also reported this subcommittee is reviewing WRSDC By-Laws.

- E. Superintendent Goals and Evaluation Subcommittee (M. Lavoie, Chair, A. Michalowski, Vice-chair, K. Mills, M. Weeks)

In Subcommittee Chair Lavoie's absence, Vice-chair Michalowski reported this subcommittee has not met since the last School Committee meeting.

- F. Facilities and Security Subcommittee (T. Curran, Chair, M. Rivers, Vice-chair, A. Young)

Subcommittee Chair Curran reported this subcommittee has not met since the last School Committee meeting, and has a meeting scheduled for January 16, 2019.

- G. Audit Advisory Board

AAB Vice-chair Mitchel reported the AAB has not met since the last School Committee meeting. Chair Mills again mentioned the need for representation on the AAB from the towns of Paxton, Princeton, and Rutland.

H. Ad Hoc Subcommittees

I. Building Committees

1. Mountview Building Committee

No report was made.

J. School Council Reports:

Central Tree Middle School (M. Lavoie), Chocksett Middle School (S. Godbout), Davis Hill Elementary School (S. Brown), Dawson Elementary School (A. Young), Glenwood Elementary School (A. DiFonso), Houghton Elementary School (S. Godbout), Mayo Elementary School (T. Curran), Mountview Middle School (K. Mills), Naquag Elementary School (C. Witkes), Paxton Center School (B. Mitchel), Thomas Prince School (A. Silva), Wachusett Regional High School (A. Michalowski/C. Smith), Special Education Parent Advisory Council (M. Gustafson), Early Childhood Center

Member Michalowski – WRHS

8:36 PM Student Representative Ferdinand left the meeting.

IX. Public Hearing

No members of the public wished to address the School Committee.

X. New Business

No new business was brought before the School Committee.

XI. Adjournment

Motion: To adjourn.

Vote:

*In favor:*

Kenneth Mills  
Christina Smith  
Scott Brown  
Thomas Curran  
Anthony DiFonso  
Rachel Dolan  
Stephen Godbout

Maleah Gustafson  
Susan Hitchcock  
Linda Long-Bellil  
Amy Michalowski  
Benjamin Mitchel  
Michael Rivers  
Megan Weeks  
Adam Young

*Opposed:*  
None

The motion was unanimously approved.

The meeting adjourned at 8:40 PM.

Respectfully submitted,

Darryll McCall, Ed.D.  
Superintendent of Schools

DM:rlp

Attachments:

- Attachment 1 – Sign-in sheets
- Attachment 2 – FY 2020 Budget Priority Review

## Attachment 1

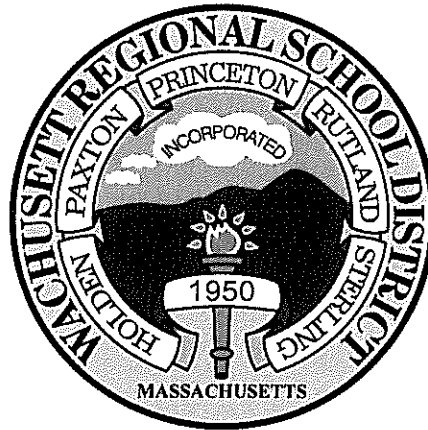
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# Wachusett Regional School District

Attachment 2



## FY 2020 Budget Priority Review January 7, 2019

### AGENDA

Per Pupil Spending  
Strategic Plan Update  
FY20 Budget Drivers  
Next Steps



## Resource Allocation and District Action Reports (RADAR)

The Massachusetts Department of Elementary and Secondary Education's *Resource Allocation and District Action Reports (RADAR)* take advantage of the state's student, educator, and finance data to provide school districts new analyses about their own use of people, time, and money, and allow comparisons to other districts.

RADAR reports were developed over the course of two years with the advice and assistance of various district representatives. In addition to consulting with district leaders through various statewide advisory groups, eight Massachusetts school districts participated in a yearlong pilot during the 2016-17 school year.

<http://www.doe.mass.edu/research/radar/>



Wachusett Regional School District

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## BORDER DISTRICTS

BORDER DISTRICTS	Region	2017 \$ Per In-district Pupil	2018 Relative District Wealth*	Total Enrolled #	Econ Disadv %	SWD %	EL %
Wachusett	Central	\$11,561	60%	7,147	10.2	14.4	1.5
West Boylston	Central	\$14,955	76%	907	19.5	17.1	3.4
Nashoba	Central	\$15,172	83%	3,343	7.6	16.0	1.9
Berlin-Boylston	Central	\$13,867	103%	594	11.4	17.7	1.9
Quabbin	Central	\$14,117	47%	2,226	26.8	20.4	0.3
Leominster	Central	\$13,266	40%	6,005	38.5	23.0	10.3
Clinton	Central	\$12,472	44%	1,883	36.3	21.1	8.6
Leicester	Central	\$13,181	47%	1,569	25.2	17.1	2.7
Ashburnham-Westminster	Central	\$12,343	52%	2,384	15.6	17.4	1.9
Spencer-E Brookfield	Central	\$14,780	46%	1,366	34.5	22.7	1.9
Worcester	Comm District	\$13,999	28%	25,306	59.5	18.8	34.4



Wachusett Regional School District

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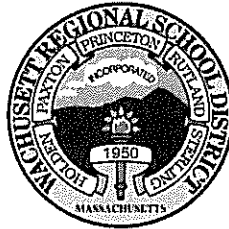
# Strategic Plan



## WRSD STRATEGIC PLAN



## FY20 Budget Drivers



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### Wachusett Regional School District

**In order to continue to support the educational progress made in Wachusett, we are preparing a budget that will:**

- Maintain exceptional educational and extracurricular programs
- Offer curriculum and instruction that meets the needs of ALL learners
- Ensure that school facilities provide a safe and supportive environment for learning
- Support school safety measures
- Further enhance technology opportunities
- Support the School Improvement Plans



## Textbooks

- Continue next phase of textbook plan
- Includes grade 2 rollout of Fountas & Pinnell reading program for grade 2

FY20 increase of approximately \$60,000



## Salaries and Stipends

- Contractual obligations with various union/non-union employees
- Includes additional staffing for ECC, Thomas Prince and HVAC support.

FY20 increase of approximately \$2,500,000



## Special Education Tuitions

- We are projecting a 9.5% increase in out of district tuitions
- Projection based upon increased costs of programming

FY20 increase of approximately \$400,000



## Other Post-Employment Benefits (OPEB)

- FY19 included an initial investment of \$10,000 into the WRSD OPEB account
- For FY20, we are budgeting approximately \$50,000



## Next steps

- Business/Finance Meeting - January 14, 2019
- School Committee Preliminary Budget - January 22, 2019
- Governor's Budget - January 23, 2019
- Annual Budget Hearing - February 11, 2019
- Meetings with town officials - February/March 2019
- School Committee budget approval - March 11, 2019
- Town Meetings - May 2019



Wachusett Regional School District

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## Wachusett Regional School District

# Thank You



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**POLICY RELATING TO EDUCATION**

***CURRICULUM ADOPTION***

The Wachusett Regional School District Committee (WRSDC) will rely on its professional staff to design, revise, and implement instructional programs and courses of study that will support and advance the educational goals of the Wachusett Regional School District.

The Superintendent has the authority to approve new and revised programs and courses of study after they have been thoroughly studied and found to support educational goals. The WRSDC itself will consider, and officially adopt, new and revised programs and courses when they constitute an extensive alteration in instructional content or approach.

The WRSDC shall be informed of all new courses and substantive revisions in curriculum. It will receive reports on changes under consideration. The acceptance of these reports, including a listing of the high school program of studies, will constitute its adoption of the curriculum for official purposes.

Legal Reference: M.G.L. 71:1; 69:1E

First Reading:

Second Reading:

WRSDC Draft Policy 3341



**POLICY RELATING TO PUPIL SERVICES****NON-DISCRIMINATION**

The WRSDC policy of nondiscrimination will extend to students, staff, the general public, and individuals with whom it does business. No person shall be excluded from or discriminated against in admission to a public school of any town or in obtaining the advantages, privileges, and courses of study of such public school on account of race, color, sex, religion, national origin, sexual orientation, gender identity, or disability. If someone has a complaint or feels that they have been discriminated against because of their race, color, sex, religion, national origin, sexual orientation, gender identity, or disability, their complaint should be registered with a compliance officer.

The compliance officers' names and contact information may be obtained through the Superintendent's office or the District website.

**LEGAL REFS.:**

**Title VI, Civil Rights Act of 1964**

**Title VII, Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972**

**Executive Order 11246, as amended by E.O. 11375**

**Equal Pay Act, as amended by the Education Amendments of 1972**

**Title IX, Education Amendments of 1972**

**Rehabilitation Act of 1973**

**Education for All Handicapped Children Act of 1975**

**M.G.L. 71B:1 et seq. (Chapter 766 of the Acts of 1972)**

**M.G.L. 76:5; Amended 2011**

**M.G.L.76:16**

**BESE regulations 603 CMR 26.00 Amended 2012**

**BESE Regulations 603 CMR 28.00**

**MASC CROSS REFS.:**

**ACA, AC, ACE, Subcategories for Nondiscrimination**

**GBA: Equal Employment Opportunity**

**JB: Equal Educational Opportunities**

**POLICY RELATING TO PUPIL SERVICES****NON-DISCRIMINATION**

~~The Wachusett Regional School District does not discriminate on the basis of race, color, sex, religion, age, national origin, sexual orientation, gender identity, disability, English Language Learner (ELL) status, housing status, or other protected status in the operation of the educational programs, activities, or employment policies, and no person will be excluded from or discriminated against in admission to its public schools, or in obtaining advantage and privileges in regards to courses of study and extracurricular programs of such public schools on account of race, color, sex, religion, age, national origin, sexual orientation, gender identity, disability, English Language Learner (ELL) status, housing status or other protected category.~~

First Reading: 09/12/94  
 Second Reading: 09/26/94

Amendment First Reading: 03/14/05  
 Amendment Second Reading: 04/11/05

Amendment First Reading: 03/11/13  
 Amendment Second Reading: 03/18/13

Amendment First Reading: 01/13/14  
 Amendment Second Reading: 01/27/14

Amendment First Reading: 01/07/19  
 Amendment Second Reading:

WRSDC Amended Policy 6631

**POLICY RELATING TO EDUCATION**

***INSTRUCTIONAL MATERIALS***  
***~~NON-DISCRIMINATION OF EDUCATIONAL MATERIALS~~***

The Wachusett Regional School District Committee (WRSDC) believes that materials appropriate to the needs of the school program must be available to each student and teacher. These will be furnished by the WRSDC subject to budgetary constraints.

The task of selecting instructional materials for programs will be delegated to the professional staff of the school system. Because instructional programs and materials are of great importance, only those that meet the following criteria will be approved by the WRSDC:

1. Present balanced views of international, national, and local issues and problems of the past, present and future.
2. Provide materials that stimulate growth in factual knowledge, literary appreciation, aesthetic and ethical values.
3. Help students develop abilities in critical reading and thinking.
4. Help develop and foster an appreciation of cultural diversity and development in the United States and throughout the world.
5. Provide for all students an effective basic education that does not discriminate on the basis of race, age, color, religion, national origin, sex, gender identity, disability, or sexual orientation.
6. Allow sufficient flexibility for meeting the special needs of individual students and groups of students.

LEGAL REFS.: M.G.L. 71:48; 71:49; 71:50

BESE regulations 603 CMR 26.00

MASC CROSS REF.:KEC, Public Complaints about the Curriculum or Instructional Materials

**POLICY RELATING TO EDUCATION**

***INSTRUCTIONAL MATERIALS (continued)***  
***NON-DISCRIMINATION OF EDUCATIONAL MATERIALS***

~~The Wachusett Regional School District is committed to ensuring equal educational opportunities for all students and does not discriminate on the basis of race, color, sex, religion, age, national origin, sexual orientation, gender identity, disability, English Language Learner (ELL) status, housing status, or other protected status in the operation of the educational programs, activities, or employment policies, and no person will be excluded from or discriminated against in admission to its public schools, or in obtaining advantage and privileges in regards to courses of study and extracurricular programs of such public schools on account of race, color, sex, religion, age, national origin, sexual orientation, gender identity, disability, English Language Learner (ELL) status, housing status or other protected category.~~

~~As such, the Wachusett Regional School District supports a consistent process whereby textbooks and instructional materials are reviewed for bias and stereotyping, with the intent of maintaining a balanced curriculum.~~

~~Materials deemed unacceptable for students will be shared with the School Committee for final determination.~~

First Reading:	04/08/02
Second Reading:	05/15/02

Amendment First Reading:	03/13/07
Amendment Second Reading:	03/26/07

Amendment First Reading:	01/13/14
Amendment Second Reading:	01/27/14

Amendment First Reading:	
Amendment Second Reading:	

WRSDC Amended Policy 3450

**Harriet Fradellos**

1 Mount View Drive, Paxton, MA 01612

January 5, 2019

Laurie Becker  
Town Clerk  
697 Pleasant Street  
Paxton, MA 01612

Dear Laurie,

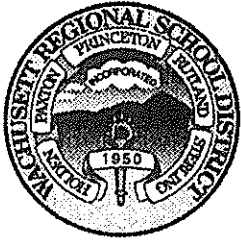
It is with regret I am writing to inform you of my decision to resign as School Committee Member of The Wachusett Regional School District, effective immediately.

My other commitments have become too great for me to be able to fulfill the requirements of my position on the board and I feel it is best for someone with the time and energy to devote to our town and schools.

It has been a pleasure being part of the school committee board all these years. I have no doubt the board will continue to oversee the best interest for our residents and students.

Best Regards,

Harriet Fradellos



*Wachusett Regional School District*  
*Holden, Paxton, Princeton, Rutland, Sterling*

January 10, 2019

Ms. Harriet Fradellos  
1 Mount View Drive  
Paxton, MA 01612

Dear Harriet:

On behalf of the Wachusett District and the WRSDC, please accept my sincere thanks for the time you served on the School Committee representing the Town of Paxton. Your commitment to the students of this district your four-plus years as a WRSDC member is appreciated.

Sincerely,

Darryll McCall, Ed.D.  
Superintendent of Schools

cc: Wachusett Regional School District Committee  
Peter Bogren, Chair, Paxton Selectboard  
Carol Riches, Paxton Town Administrator

DM:rlp

**WACHUSETT REGIONAL DISTRICT SCHOOL COMMITTEE**  
May 2018 – May 2019

<b><u>Name</u></b>	<b><u>Term Expires</u></b>	<b><u>Home Address &amp; Phone</u></b>
Scott Brown	2020	28 Orchard Road Holden 01520 (508) 789-0711 <a href="mailto:scott_brown@wrsd.net">scott_brown@wrsd.net</a>
Thomas Curran	2019	681 Malden Street Holden 01520 (508) 829-8810 (774) 232-3800 <a href="mailto:thomas_curran@wrsd.net">thomas_curran@wrsd.net</a>
Michael Dennis	2020	15 Cypress Circle Holden 01520 (978) 853-1278 <a href="mailto:michael_dennis@wrsd.net">michael_dennis@wrsd.net</a>
Anthony DiFonso	2021	45 Vista Circle Rutland 01543 <a href="mailto:anthony_v_difonso@wrsd.net">anthony_v_difonso@wrsd.net</a>
Rachel Dolan	2021	17 Ware Road Rutland 01543 <a href="mailto:rachel_dolan@wrsd.net">rachel_dolan@wrsd.net</a>
Stephen Godbout	2020	56 Bean Road Sterling 01564 <a href="mailto:stephen_godbout@wrsd.net">stephen_godbout@wrsd.net</a>
Maleah Gustafson	2019	63 Heather Circle Jefferson 01522 <a href="mailto:maleah_gustafson@wrsd.net">maleah_gustafson@wrsd.net</a>
Susan Hitchcock	2020	6 Squareshire Road Sterling 01564 (978) 870-0786 <a href="mailto:susan_hitchcock@wrsd.net">susan_hitchcock@wrsd.net</a>
Robert Imber	2021	1 Clearings Way Princeton 01541 (978) 464-2344 <a href="mailto:robert_imber@wrsd.net">robert_imber@wrsd.net</a>
Sarah LaMountain	2021	30 Kilburn Road Sterling 01564 (978) 422-6707 <a href="mailto:sarah_lamountain@wrsd.net">sarah_lamountain@wrsd.net</a>
Matthew Lavoie	2019	28 Grizzly Drive Rutland 01543 (857) 891-6164 <a href="mailto:matthew_lavoie@wrsd.net">matthew_lavoie@wrsd.net</a>
Linda Long-Bellil	2021	35 Brentwood Drive Holden 01520 (508) 304-1920 <a href="mailto:linda_longbellil@wrsd.net">linda_longbellil@wrsd.net</a>
Amy Michalowski	2020	28 Pinecroft Avenue Holden 01520 (508) 852-4051 <a href="mailto:amy_michalowski@wrsd.net">amy_michalowski@wrsd.net</a>

**WACHUSETT REGIONAL DISTRICT SCHOOL COMMITTEE**

May 2018 – May 2019

<b><u>Name</u></b>	<b><u>Term Expires</u></b>	<b><u>Home Address &amp; Phone</u></b>
Kenneth Mills	2019	22 Flagler Drive Holden 01520 (774) 230-4712 <a href="mailto:kenneth_mills@wrsd.net">kenneth_mills@wrsd.net</a>
Benjamin Mitchel	2020	7 Colony Lane Paxton 01612 (508) 208-7728 <a href="mailto:benjamin_mitchel@wrsd.net">benjamin_mitchel@wrsd.net</a>
Michael Rivers	2019	3 Fox Hill Drive Sterling 01564 <a href="mailto:michael_rivers@wrsd.net">michael_rivers@wrsd.net</a>
Asima Silva	2021	75 Nelson Street Holden 01520 (508) 852-1246 <a href="mailto:asima_silva@wrsd.net">asima_silva@wrsd.net</a>
Christina Smith	2019	362 Sterling Road Jefferson 01522 (508) 468-7929 <a href="mailto:christina_smithSC@wrsd.net">christina_smithSC@wrsd.net</a>
Megan Weeks	2019	137 Wheeler Road Princeton 01541 (860)841-4809 <a href="mailto:megan_weeks@wrsd.net">megan_weeks@wrsd.net</a>
Charles Witkes	2019	19 Jackson Avenue Rutland 01543 (508) 886-0075 (508) 898-5602 (508) 948-5463 <a href="mailto:charles_witkes@wrsd.net">charles_witkes@wrsd.net</a>
Adam Young	2021	434 Shrewsbury Street Holden 01520 (774) 272-0182 <a href="mailto:adam_young@wrsd.net">adam_young@wrsd.net</a>



**Wachusett Regional School District Committee  
Subcommittee Assignments  
2018-2019**

Attachment 4  
January 18, 2019

**Business/Finance**

Michael Dennis, Chair  
Charles Witkes, Vice-chair  
Maleah Gustafson  
Linda Long-Bellil  
Benjamin Mitchel

**Education**

Robert Imber, Chair  
Christina Smith, Vice-chair  
Anthony DiFonso  
Rachel Dolan  
Sarah LaMountain  
Linda Long-Bellil  
Asima Silva

**Legal Affairs**

Susan Hitchcock, Chair  
Scott Brown, Vice-chair  
Stephen Godbout  
Michael Rivers

**Management**

Kenneth Mills, Chair  
Christina Smith, Vice-chair  
Thomas Curran  
Michael Dennis  
Susan Hitchcock  
Robert Imber  
Matthew Lavoie

**Superintendent Goals and Evaluation**

Matthew Lavoie, Chair  
Amy Michalowski, Vice-chair  
Kenneth Mills  
Megan Weeks

**Facilities and Security**

Thomas Curran, Chair  
Michael Rivers, Vice-chair  
Adam Young

WRSD By-Laws specify the Chair of the School Committee is an ex-officio member of all standing subcommittees.

**Audit Advisory Board**

Charles Witkes, Chair  
Benjamin Mitchel, Vice-chair

**School Council Liaisons**

Central Tree Middle School – Matthew Lavoie  
Chocksett Middle School – Stephen Godbout  
Davis Hill Elementary School – Scott Brown  
Dawson Elementary School – Adam Young  
Glenwood Elementary School – Anthony DiFonso  
Houghton Elementary School – Stephen Godbout  
Mayo Elementary School – Thomas Curran

Mountview Middle School – Kenneth Mills  
Naquag Elementary School – Charles Witkes  
Paxton Center School – Benjamin Mitchel  
Thomas Prince School – Asima Silva  
WRHS – Amy Michalowski/Christina Smith  
Special Ed. Parent Advisory Council – Maleah Gustafson  
ECC – TBD

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Superintendent Goals and Evaluation Subcommittee

Tuesday, January 22, 2019  
6:00 p.m.

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

**AGENDA:**

- I Call to Order
- II Status of Superintendent's 2018-2019 Goals
- III Next Meeting
- IV New Business
- V Adjournment

*The above agenda items are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law*

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Legal Affairs Subcommittee

Tuesday, January 22, 2019  
6:30 p.m.

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

**AGENDA:**

- I Call to Order
- II Approval of Minutes
- III Executive Session to discuss strategy for contract negotiations with bargaining units (Wachusett Cafeteria Association; AFSCME Council 93, Local 2885 – Custodial Employees; AFSCME, Council 93, Local 2885 – Clerical Employees), as the Chair deems a discussion in public session would have an adverse effect on the District's bargaining position, not to reconvene in public session
- IV. Adjournment

*The above agenda items are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law*

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Wachusett Regional School District Committee

Tuesday, January 22, 2019  
7:00 p.m.

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

**AGENDA:**

- Public Hearing
- Chair's Opening Remarks
- Student Representatives' Reports
- Superintendent's Report
  - Discussion of Report
    - 1. Preliminary FY20 Budget Priority Review
  - Recommendations Requiring Action by the School Committee
- Unfinished Business
- Secretary's Report
  - Approval of 1321<sup>st</sup> Regular Meeting Minutes of the WRSDC held on 1/7/2019
- Treasurer's Report/Financial Statements
- Committee Reports
  - Management Subcommittee
  - Education Subcommittee
    - 1. Amended Policy 6631 Policy Relating to Pupil Services Non-discrimination– second reading
    - 2. Amended Policy 3450 Policy Relating to Education Instructional Materials Non-discrimination-of Education-Materials– first reading
    - 3. Draft Policy 3340 Policy Relating to Education Curriculum Adoption– first reading

- 
- Business/Finance Subcommittee
  - Legal Affairs Subcommittee
  - Superintendent Goals and Evaluation Subcommittee
  - Facilities and Security Subcommittee
    - Motion: To authorize the Superintendent of Schools to sign the First Amendment to the School Lease Agreement between the Town of Rutland and the WRSD
  - Audit Advisory Board
  - Ad-Hoc Subcommittee
  - Building Committees
    - 1. Mountview Building Committee
- School Council Reports  
Public Hearing  
New Business  
Adjournment

*The above agenda items are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.*

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Business/Finance Subcommittee

Monday, February 4, 2019  
7:00 p.m.

Superintendent's Conference Room  
District Central Office  
1745 Main Street, Jefferson

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Facilities and Security Subcommittee

Tuesday, February 5, 2019  
6:00 p.m.

Superintendent's Conference Room  
District Central Office  
1745 Main Street, Jefferson

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Education Subcommittee

Monday, February 11, 2019  
6:00 p.m.

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

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Wachusett Regional School District Committee

Special Meeting

ANNUAL BUDGET HEARING

Monday, February 11, 2019  
7:00 p.m.

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

AGENDA:

- I Call to Order
- II Presentation of Proposed FY20 Appropriation
- III Public Hearing
- IV Adjournment

*The above agenda items are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought*

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Wachusett Regional School District Committee

Monday, February 11, 2019  
7:00 p.m.

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

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Business/Finance Subcommittee

Monday, March 4, 2019  
7:00 p.m.

Superintendent's Conference Room  
District Central Office  
1745 Main Street, Jefferson

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Wachusett Regional School District Committee

Monday, March 11, 2019  
7:00 p.m.

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

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Wachusett Regional School District Committee

Monday, March 25, 2019  
7:00 p.m.

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

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Wachusett Regional School District Committee

Monday, April 8, 2019  
7:00 p.m.

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

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Business/Finance Subcommittee

Monday, April 22, 2019  
7:00 p.m.

Superintendent's Conference Room  
District Central Office  
1745 Main Street, Jefferson

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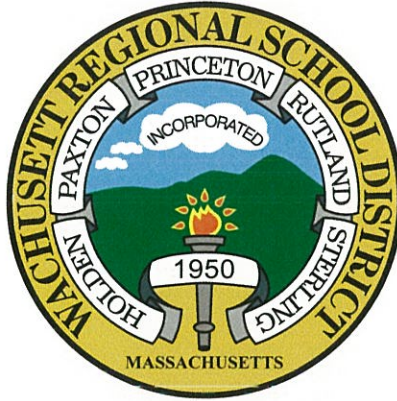
Wachusett Regional School District Committee

Monday, April 29, 2019  
7:00 p.m.

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

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# Wachusett Regional School District



## Preliminary FY20 Budget Review January 22, 2019

### MISSION STATEMENT

The WRSD seeks to ensure meaningful student growth and promote social emotional well-being in a safe and nurturing environment. We will integrate the talent, experience, and knowledge of all members of our community to develop lifelong learners, equipped to think critically in an ever-changing, global society.

## STRATEGIC PLAN



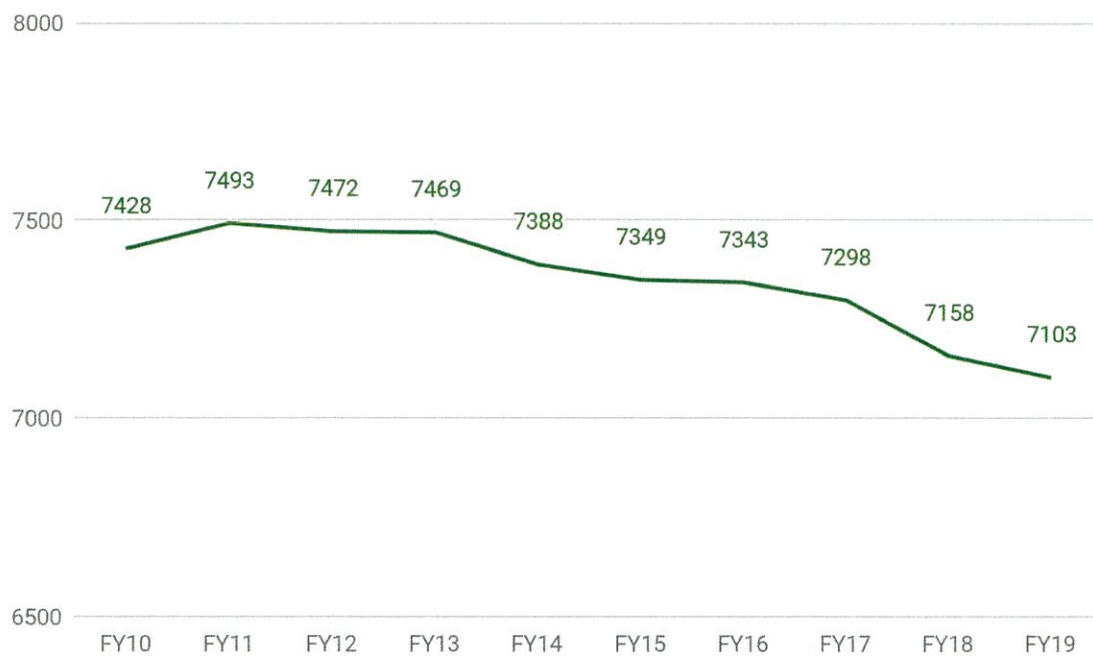
## AGENDA

- Enrollment & Per Pupil Expenditure
- FY20 Salaries & Benefits
- FY20 Instruction & Operations
- FY20 Fixed Costs
- FY20 Total Budget
- Budget Calendar

# Enrollment

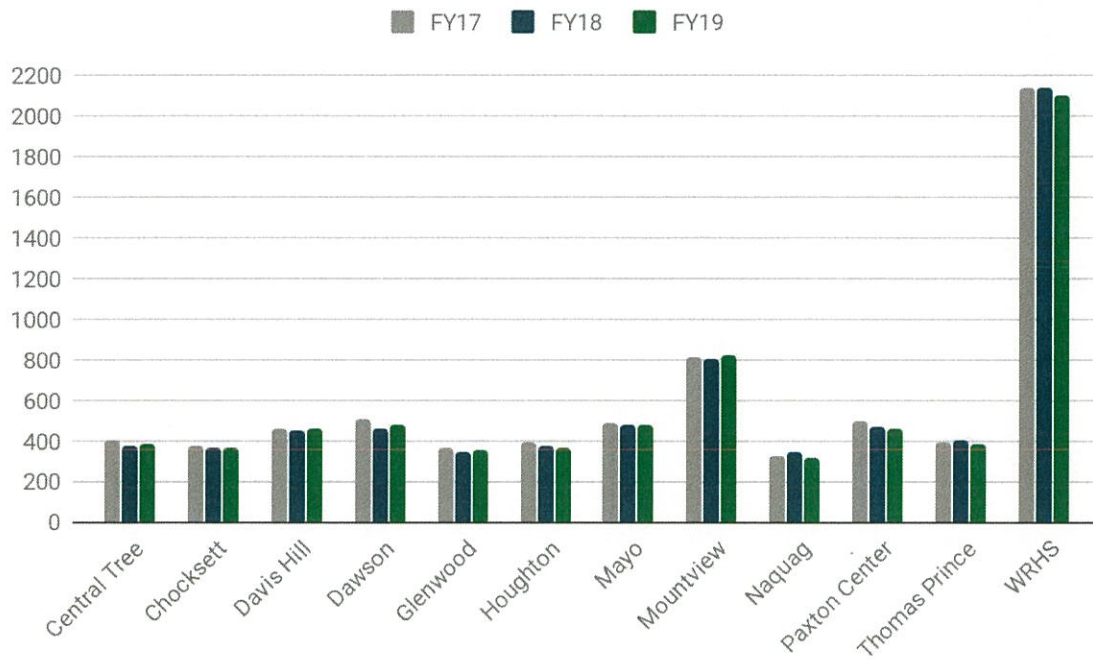


## HISTORICAL DISTRICT ENROLLMENT





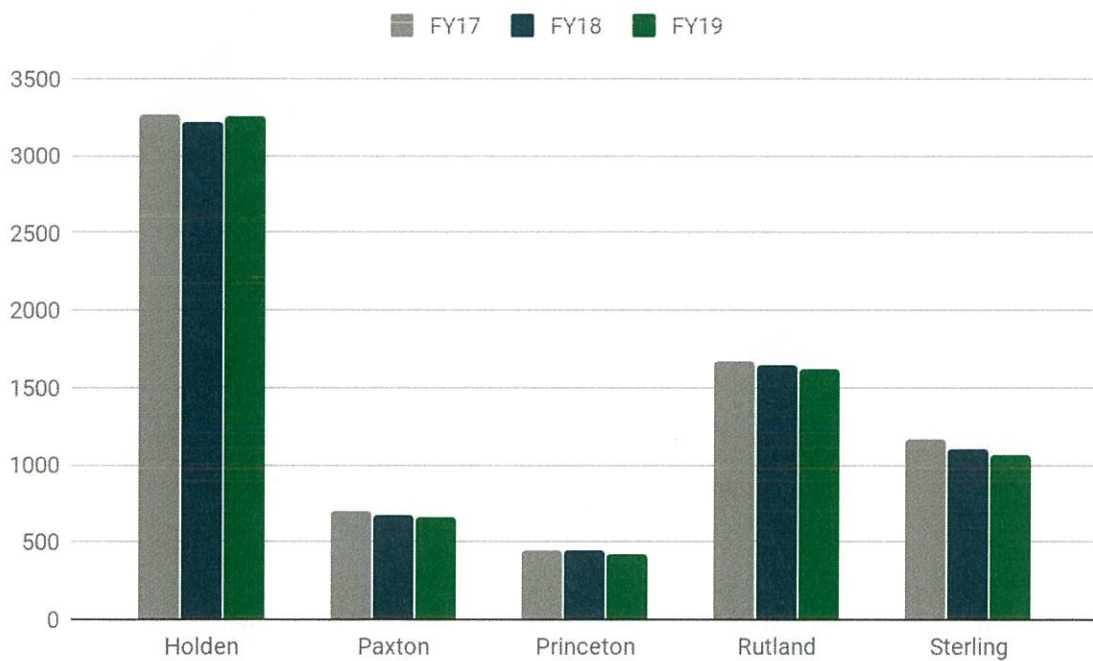
## ENROLLMENT BY SCHOOL



Wachusett Regional School District

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## ENROLLMENT BY TOWN



Wachusett Regional School District

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## DISTRICT ENROLLMENT SHARE

Overall District	FY 2019		FY 2020		Difference	
Town	Count	Percentage	Count	Percentage	Count	Percentage
Holden	3,219	45.40%	3,258	46.50%	39	1.21%
Paxton	677	9.55%	654	9.33%	-23	-3.40%
Princeton	442	6.23%	423	6.04%	-19	-4.30%
Rutland	1,647	23.23%	1,612	23.01%	-35	-2.13%
Sterling	1,106	15.60%	1,060	15.13%	-46	-4.16%
<b>Total</b>	<b>7,091</b>	<b>100.00%</b>	<b>7,007</b>	<b>100.00%</b>	<b>-84</b>	<b>-1.18%</b>

## HIGH SCHOOL ENROLLMENT SHARE

High School	FY 2019		FY 2020		Difference	
Town	Count	Percentage	Count	Percentage	Count	Percentage
Holden	915	42.84%	920	44.66%	5	0.55%
Paxton	214	10.02%	201	9.76%	-13	-6.07%
Princeton	152	7.12%	130	6.31%	-22	-14.47%
Rutland	528	24.72%	497	24.13%	-31	-5.87%
Sterling	327	15.31%	312	15.15%	-15	-4.59%
<b>Total</b>	<b>2,136</b>	<b>100.00%</b>	<b>2,060</b>	<b>100.00%</b>	<b>-76</b>	<b>-3.56%</b>

# FY20 Budget



## BUDGET PRIORITIES

- **Domain 1**
  - Budget transparency via line-item budget
- **Domain 2**
  - Tuition-free full-day kindergarten
  - Early Literacy Program Adoption - Grade 2
  - Science/Engineering Materials
- **Domain 3**
  - Technology (HS 1:1 for Gr. 9 through 12)
  - Textbook/Program Adoption - Year 2
  - Special Education Programs
- **Domain 4**
  - PD funds focused on supporting strategic initiatives
- **Domain 5**
  - Full-time Middle School Counseling



## BUDGET BREAKDOWN BY APPROPRIATION

Appropriation	FY19 Budget	FY20 Proposed	\$ Diff +/-	% Diff
Salaries & Stipends	\$59,582,718	\$61,789,888	\$2,207,170	3.70%
Benefits & Insurance	\$14,566,115	\$15,273,253	\$707,138	4.85%
Instructional Support	\$3,089,977	\$3,471,865	\$381,888	12.36%
Operations & Maintenance	\$3,474,472	\$3,606,155	\$131,683	3.79%
Pupil Services	\$63,035	\$51,240	(\$11,795)	-18.71%
Special Ed Tuitions	\$2,913,244	\$3,117,171	\$203,927	7.00%
Other Operating Costs	\$1,205,101	\$1,287,815	\$82,714	6.86%
Transportation	\$6,840,933	\$6,840,933	\$0	0.00%
Debt Service	\$2,473,856	\$2,497,106	\$23,250	0.94%
<b>Total General Fund</b>	<b>\$94,209,451</b>	<b>\$97,935,426</b>	<b>\$3,725,975</b>	<b>3.95%</b>

## FY20 Salaries & Benefits



## SALARIES & STIPENDS

FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
\$59,582,718	\$61,789,888	\$2,207,170	3.70%

- Contractual Obligations
- New Positions
  - HVAC
  - Middle School Counselor
  - ECC Teacher
- Full-Day Kindergarten
  - 3 New Teachers
  - 3 New Paraprofessionals

## BENEFITS & INSURANCE

FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
\$14,566,115	\$15,273,253	\$707,138	4.85%

- Health insurance increase estimated at 8%
- OPEB investment

## TOTAL SALARIES & BENEFITS

Group	FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
Salaries & Stipends	\$59,582,718	\$61,789,888	\$2,207,170	3.70%
Benefits & Insurance	\$14,566,115	\$15,273,253	\$707,138	4.85%
<b>Total</b>	<b>\$74,148,833</b>	<b>\$77,063,141</b>	<b>\$2,914,308</b>	<b>3.93%</b>

## FY20 Instruction & Operations





## INSTRUCTIONAL SUPPORT

FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
\$3,089,976	\$3,471,865	\$381,889	12.36%

- Technology
  - 1:1 program expansion for grades 9-12
  - Reallocation of software expenditures
- Materials for Social and Emotional Learning
- Year 2 of Textbook and Early Literacy Programs
- Online substitute management system

## OPERATIONS & MAINTENANCE

FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
\$3,474,472	\$3,606,155	\$131,683	3.79%

- Maintenance: Continue minor and major repairs
- Grounds: Town Maintenance Agreements
- Utility Services -- Electricity, Water, Sewer: 9%
- Fuel: Increase associated with projections
  - Natural Gas Increase: 8%

## PUPIL SERVICES

FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
\$63,035	\$51,240	-\$11,795	-18.71%

- Reallocation of Health Contracted Services charges to Instructional Support

## SPECIAL ED TUITIONS

FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
\$2,913,244	\$3,117,171	\$203,927	7.00%

- Tuition charges for out-of-district placements in specialized programs
- SPED Tuition budget contingency increased



## TOTAL INSTRUCTION & OPERATIONS

Description	FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
Instructional Support	\$3,089,976	\$3,471,865	\$381,889	12.36%
Operations & Maintenance	\$3,474,472	\$3,606,155	\$131,683	3.79%
Pupil Services	\$63,035	\$51,240	-\$11,795	-18.71%
SPED Tuition	\$2,913,244	\$3,117,171	\$203,927	7.00%
<b>Total</b>	<b>\$9,540,727</b>	<b>\$10,246,431</b>	<b>\$705,704</b>	<b>7.40%</b>

## FY20 Fixed Costs



## OTHER OPERATING COSTS

FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
\$1,205,101	\$1,287,815	\$82,714	6.86%

- School Choice and Charter School reflect most recent tuition-out charges per DESE and DOR/DLS Cherry Sheet

## TRANSPORTATION

FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
\$6,840,933	\$6,840,933	\$0	0.00%

- Regular Ed Transportation: FY20 will be the first year of new five-year contract. The vendor level funded the rates for this first year
- Special Ed In-District Transportation: There is no rate increase in FY20 aside from any additional routes
- Out of District Special Ed Transportation: This contract will be re-bid the week of January 28, 2019

## DEBT SERVICE

FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
\$2,473,856	\$2,497,106	\$23,250	0.94%

- Two high school bonds refinanced for faster pay-off
- Includes potential interest on financing for new turf field

## TOTAL FIXED COSTS

Description	FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
Other Operating Costs	\$1,205,101	\$1,287,815	\$82,714	6.86%
Transportation	\$6,840,933	\$6,840,933	\$0	0.00%
Debt Service	\$2,473,856	\$2,497,106	\$23,250	0.94%
<b>Total</b>	<b>\$10,519,890</b>	<b>\$10,625,854</b>	<b>\$105,964</b>	<b>1.01%</b>

# FY20 Total Expenditures



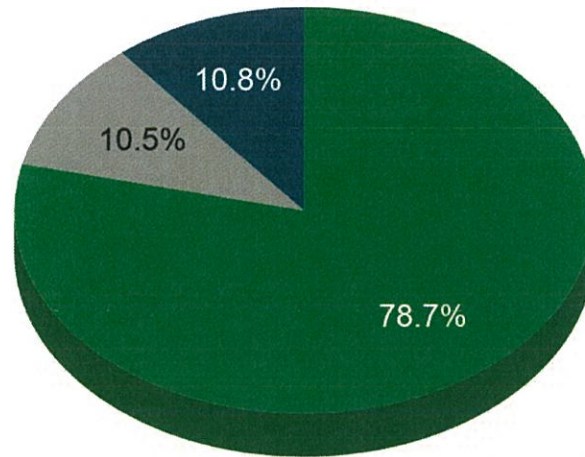
## TOTAL EXPENDITURES

Category	FY19 Budget	FY20 Proposed	\$ Diff +/-	% Diff
Salaries & Benefits	\$74,148,833	\$77,063,141	\$2,914,308	3.93%
Instruction & Operations	\$9,540,727	\$10,246,431	\$705,704	7.40%
Fixed Costs	\$10,519,890	\$10,625,854	\$105,964	1.01%
<b>Total</b>	<b>\$94,209,450</b>	<b>\$97,935,426</b>	<b>\$3,725,976</b>	<b>3.95%</b>



## BUDGET BREAKDOWN BY CATEGORY

- Salaries & Benefits
- Instruction & Operations
- Fixed Costs



## BUDGET BREAKDOWN BY APPROPRIATION

Appropriation	FY19 Budget	FY20 Proposed	\$ Diff +/-	% Diff
Salaries & Stipends	\$59,582,718	\$61,789,888	\$2,207,170	3.70%
Benefits & Insurance	\$14,566,115	\$15,273,253	\$707,138	4.85%
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Transportation	\$6,840,933	\$6,840,933	\$0	0.00%
Debt Service	\$2,473,856	\$2,497,106	\$23,250	0.94%
<b>Total General Fund</b>	<b>\$94,209,451</b>	<b>\$97,935,426</b>	<b>\$3,725,975</b>	<b>3.95%</b>

## KEY DATES

- Governor's Budget - January 23, 2019
- Annual Budget Hearing - February 11, 2019
- Meetings with town officials - February/March, 2019
- School Committee budget approval - March 11, 2019
- Town Meetings:
  - Holden - May 20, 2019
  - Paxton - May 6, 2019
  - Princeton - May 14, 2019
  - Rutland - May 11, 2019
  - Sterling - May 6, 2019

# Thank You



## **Definitions of Financial Terms**

1/18/2019

Allowance for Abatements & Exemptions Overlay: The balance in this account represents the unused portion of amounts provided in the tax levy for abatements, exemptions and uncollected taxes. This account was formerly called "Overlay."

Available Funds: Unrestricted revenues received from specific sources that require appropriation by town meeting. (Examples -- Overlay Surplus, Free Cash, Dog Licenses, Sale of Property, and Lots and Graves)

Cherry Sheet: Is the official notification by the Commissioner of Revenue to local assessors of the estimated receipts and charges to be distributed by the state during the fiscal year.

Estimated Receipts: Estimate of miscellaneous receipts based on previous year's actual collections.

Excess Levy Capacity: The difference between the Levy Limit and the amount taxed via Real Estate and Personal Property Taxes.

Free Cash: A term used for a community's funds that are available for appropriation as a result of actual revenue collections that are in excess of what was estimated and when expenditures are less than what was appropriated. Free cash must be certified by the Department of Revenue as of July 1 of each fiscal year upon submission of the Town's year-end balance sheet.

Gross Budget: Operating Budget plus Allowance for Abatements, Cherry Sheet assessments, Offsets, Deficits and Capital Purchases. This amount is voted in all appropriation articles. Appears in Section II – Line E of the annual Tax Recap Sheet.

Levy: The amount raised through taxation, which can be below the levy limit, but cannot exceed the levy limit. Revenue to be generated through committed real estate and personal property bills.

Levy Limit: Places a limit on the amount of property taxes a community can levy each year. A community cannot levy in excess of 2.5 percent of the total full and fair cash value of all taxable real and personal property in its community each year. Also, new growth can be added in the computation of the levy limit each year.

Local Receipts: Income derived by the Town from Motor Vehicle excise taxes, fees, licenses and permits, penalties and interest on taxes, etc.

New Growth: Generated by an improvement to a property or an increase in property's value independent of market inflation. It directly increases the levy limit of the town.

Other Post-Employment Benefits (OPEB): Refers to the benefits, other than pensions, that a state or local government employee receives as part of his or her package of retirement benefits,

Operating Budget: The amount budgeted to each department by Town Meeting vote to be expended during the fiscal year. Operating Budget equals gross budget less Allowance for Abatements, Cherry Sheet assessments, Offsets, Delicils and Capital Purchases.

Overlay Surplus: When there is a positive balance in the overlay account, it may be transferred by the Board of Assessors to an account called overlay surplus. These funds may be appropriated by Town Meeting for any purpose for which a town may expend funds.

Proposition 2 <sup>1/2</sup> Exclusion: There are three types of exclusion in which all must be approved by the voters and all will increase the tax rate. They include:

- Capital Exclusion: This will raise the tax rate for a specific capital item until such time as the item is paid in full.
- Debt Exclusion: This will raise the tax rate for a specific debt issue until such time as the debt is paid off.
- Override: This will permanently raise the tax rate for operating expense.

Raise and Appropriate: A type of funding for Town expenditures voted at Town Meetings. The finds are raised through taxes, local receipts and state reimbursements.

Reserve Account: Appropriated to fund extraordinary and unforeseen expenses, disbursed through transfers approved by the Finance Committee.

Undesignated Fund Balance/Surplus Revenue: The balance in this account represents the amount of fund balance remaining after reductions for reserved and designated balances. The balance in this account is sometimes referred to as the “amount available for future appropriation.”





## REVOLVING FUNDS FOR SCHOOL DEPARTMENT PROGRAMS

The purpose of this chart is to provide general information about revolving funds allowed by Massachusetts law. It is not designed to address all questions or issues about the listed funds. Nothing contained in the chart changes the laws that authorize and govern these funds.

A revolving fund separately accounts for specific revenues and earmarks them for expenditure by a board or officer without appropriation for particular purposes to support the activity, program or service that generated the revenues. Typically, revolving funds are authorized by state law for programs or services with expenses that (1) fluctuate with demand and (2) can be matched with the fees, charges or other revenues collected during the year.

The board or officer with authority to spend from a revolving fund can only incur liabilities and spend from the available, unspent and unencumbered balance of actual collections.

REVOLVING FUND	LOCAL ACCEPTANCE	TOWN MEETING/ CITY COUNCIL ACTION	DEPARTMENT/ ACTIVITIES	MUNICIPAL SALARIES	CAPITAL ITEMS/ DEBT SERVICE	STATUTORY SPENDING CEILING	REVENUE SOURCE	INTEREST	FUND BALANCE	OTHER ACCOUNTING PROCEDURES	REPORTS	OTHER
ADULT AND CONTINUING EDUCATION § 16C, § 71, § 71E	YES  IN REGIONAL SCHOOL DISTRICT, BY VOTE OF THE SCHOOL COMMITTEE	NONE	ADULT EDUCATION AND CONTINUING EDUCATION, ADULT PHYSICAL FITNESS, SUMMER SCHOOL AND ENRICHMENT PROGRAMS	YES	NOT PROHIBITED	NONE	PARTICIPATION FEES AND PROGRAM RECEIPTS	GENERAL FUND	CARRIES FORWARD TO NEXT FY	SEPARATE FUNDS FOR ADULT PROGRAMS AND SUMMER SCHOOL AND ENRICHMENT PROGRAMS		
COMMUNITY SCHOOLS § 16C, § 71, § 71C	NO	NONE	MATERIALS AND EQUIPMENT FOR COMMUNITY SCHOOL PROGRAMS	NO	PROGRAM EQUIPMENT	\$10,000	PARTICIPATION FEES AND PROGRAM RECEIPTS	GENERAL FUND	CARRIES FORWARD TO NEXT FY			
CULINARY ARTS § 16C, § 71, § 17A	YES  IN REGIONAL SCHOOL DISTRICT, BY VOTE OF THE SCHOOL COMMITTEE AND A MAJORITY OF MEMBER CITY OR TOWN SELECTBOARDS OR CITY COUNCILS	NONE	CULINARY ARTS PROGRAMS	NO	PROGRAM EQUIPMENT	\$15,000 TOTAL \$5,000 IN EQUIPMENT PURCHASES	SALE OF CULINARY PROGRAM PRODUCTS	GENERAL FUND	CARRIES FORWARD TO NEXT FY	FY RECEIPTS OVER \$15,000 CREDITED TO GENERAL FUND	ANNUAL AUDIT BY TREASURER TO SCHOOL COMMITTEE, MAYOR OR CITY MANAGER AND CITY COUNCIL, SELECTBOARD OR TOWN MANAGER  COPY TO BOA (SCHEDULE A)	



REVOLVING FUND	LOCAL ACCEPTANCE	TOWN MEETINGS/ CITY COUNCIL ACTION	DEPARTMENT/ ACTIVITIES	MUNICIPAL SALARIES	CAPITAL ITEMS/ DEBT SERVICE	STATUTORY SPENDING CEILING	REVENUE SOURCE	INTEREST	FUND BALANCE	OTHER ACCOUNTING PROCEDURES	REPORTS	OTHER
NON-RESIDENT STUDENT TUITION G.L. c. 71, § 17E	YES IN CITY OR TOWN	NONE	EDUCATION EXPENSES OF NON-RESIDENT AND FOSTER CARE CHILDREN ENROLLED IN SCHOOL	YES	INSTRUCTIONAL EQUIPMENT THAT COULD BE FUNDED FROM SCHOOL BUDGET**	NONE	NON-RESIDENT TUITION PAYMENTS AND STATE REIMBURSEMENTS FOR FOSTER CARE CHILDREN	GENERAL FUND	CARRIES FORWARD TO NEXT FY			
SCHOOL BUS ADVERTISING, § 184 & 187 OF THE ACTS OF 2022	NO	NONE	EDUCATION EXPENSES	YES	INSTRUCTIONAL EQUIPMENT THAT COULD BE FUNDED FROM SCHOOL BUDGET**	NONE	SALE OF ADVERTISING SPACE ON SCHOOL BUSES	GENERAL FUND	CARRIES FORWARD TO NEXT FY			SALE OF SPACE MUST BE OVERSEEN BY GOVERNING BOARD APPOINTED BY SCHOOL COMMITTEE AND IS SUBJECT TO STATUTORY STANDARDS
SCHOOL CHOICE TUITION G.L. c. 76, § 12B(6)	NO	NONE	EDUCATION EXPENSES	YES	INSTRUCTIONAL EQUIPMENT THAT COULD BE FUNDED FROM SCHOOL BUDGET**	NONE	SCHOOL CHOICE TUITION PAYMENTS AND FEDERAL, STATE OR OTHER PAYMENTS, GIFTS AND GRANTS	GENERAL FUNDS	CARRIES FORWARD TO NEXT FY			
SCHOOL EXTENDED SERVICES G.L. c. 71, § 28C	NO	NONE	EXTENDED SCHOOL SERVICES FOR CHILDREN	YES	NOT PROHIBITED	NONE	PROGRAM FEES, FEDERAL FUNDS, OTHER GRANTS, GIFTS, DONATIONS	GENERAL FUND	CARRIES FORWARD TO NEXT FY			PROGRAMS MUST BE APPROVED BY COMMISSIONER OF ELEMENTARY AND SECONDARY EDUCATION (DESE)
SCHOOL LUNCH OF 1848 AS AMENDED BY c. 550, § 186B	NO	NONE	OPERATION OF SCHOOL LUNCH PROGRAMS	YES	PROGRAM EQUIPMENT	NONE	FEES FROM SALES OF LUNCH AND OTHER MEALS, SCHOOL LUNCH GRANT FUNDS	REVOLVING FUND	CARRIES FORWARD TO NEXT FY	MUST COMPLY WITH PRESCRIBED FEDERAL AND STATE REPORTING AND AUDITING REQUIREMENTS		

\*\* Refers to equipment used in instruction that school committee may fund within its annual appropriation and generally considered "Instructional Equipment" under DESE and of year financial reporting guidelines



Bureau of Municipal Finance Law  
As of November 7, 2016

REVOLVING FUND	LOCAL ACCEPTANCE	TOWN MEETING/CITY COUNCIL ACTION	DEPARTMENT/ACTIVITIES	MUNICIPAL SALARIES	CAPITAL ITEMS/DEBT SERVICE	STATUTORY SPENDING CEILING	REVENUE SOURCE	INTEREST	FUND BALANCE	OTHER ACCOUNTING PROCEDURES	REPORTS	OTHER
SCHOOL RENTAL G.L. § 40.33 G.L. § 71.81(e)	NO BUT PROVISION PERMITTING USE OF FUNDS FOR ANY FACILITY AND FUND CARRY OVER CITY OR TOWN AND REQUIRES ACCEPTANCE (SEE DEPARTMENT/ACTIVITIES, FUND BALANCE)	NONE	UPKEEP OF RENTED FACILITY OR SPACE, INCLUDING CUSTOMER COSTS, UTILITIES, ORDINARY REPAIRS AND MAINTENANCE. MAY BE USED FOR UPKEEP OF ANY SCHOOL FACILITY IF CITY OR TOWN HAS ACCEPTED PROVISION SO PERMITTING	YES	NOT PROHIBITED	NONE	RENTAL PAYMENTS FROM LESSEES OF SCHOOLS OR SURPLUS SPACE IN SCHOOL IN USE	GENERAL FUND	CLOSES TO GENERAL FUND AT END OF FY, UNLESS CITY/TOWN HAS ACCEPTED PROVISION PERMITTING CARRY OVER TO NEXT FY			LEASING OF SURPLUS SPACE IN SCHOOL IN USE MUST BE APPROVED BY DESE
STUDENT ATHLETICS AND ACTIVITIES G.L. § 71.83(f)	NO	NONE	SCHOOL COMMITTEE SPONSORED ATHLETIC AND EXTRACURRICULAR PROGRAMS, AWARDS, EQUIPMENT AND FACILITIES	YES	PROGRAM EQUIPMENT AND FACILITIES	NONE	PARTICIPATION FEES AND PROGRAM RECEIPTS	GENERAL FUND	CARRIES FORWARD TO NEXT FY			USE OF FUND FOR OUT-OF-STATE TRAVEL EXPENSES REQUIRES APPROVAL OF MAYOR OR SELECTBOARD
STUDENT ACTIVITY AGENCY G.L. § 71.84(f)	NO	NONE	SCHOOL COMMITTEE AUTHORIZED STUDENT ACTIVITIES	NOT APPLICABLE	NOT APPLICABLE	NONE	STUDENT ACTIVITY RECEIPTS	AGENCY ACCOUNT	CARRIES FORWARD TO NEXT FY	PRINCIPAL AUTHORIZED BY SCHOOL COMMITTEE TO RECEIVE STUDENT ACTIVITY AGENCY MONIES MUST TURN OVER TO TREASURER FOR DEPOSIT INTO STUDENT ACTIVITY AGENCY CHECKING ACCOUNT	ANNUAL AUDIT BASED ON PROCEDURES AGREED TO BY SCHOOL COMMITTEE AND AUDITOR, AND DESE GUIDELINES	SCHOOL COMMITTEE MAY AUTHORIZE PRINCIPAL TO SPEND MONIES IN STUDENT ACTIVITY AGENCY CHECKING ACCOUNT FOR STUDENT ACTIVITIES. PRINCIPAL MUST BE BONDED IN AMOUNT FIRED BY TREASURER AND MUST FOLLOW ADMINISTRATIVE PROCEDURES ESTABLISHED BY TREASURER OR ACCOUNTING OFFICER



AMENDMENT OF LEASE AGREEMENT

This Amendment to Lease (this "Amendment") is entered into as of this \_\_\_\_\_ day of \_\_\_\_\_, 2019 (the "Effective Date") by and between the **Town of Rutland**, as Lessor, and **Wachusett Regional School District**, as Lessee:

1. Reference is made to the certain Lease Agreement dated December 19, 2016 by and between Lessor and Lessee, which is incorporated herein by reference (the "Lease"), pursuant to which Lessee leases from Lessor the Premises more particularly defined therein. Capitalized terms used but not defined in this Amendment shall have the meaning ascribed to such term in the Lease.

2. Lessor has requested Lessee to amend the Lease to exclude a certain portion of the Premises, which Lessor intends to lease to a third party for active recreational purposes, and Lessee is amenable to such release.

3. The portion of the Premises to be released from the Lease contains eight (8) acres, more or less, of the Glenwood Elementary School located at 65 Glenwood Road, Rutland, and is approximately shown as "Excluded Area" (the "Excluded Portion") on the sketch plan attached hereto as Exhibit A and incorporated herein (the "Sketch Plan").

4. The parties hereby amend the Lease so that, on and from the Effective Date, the Lease will no longer include the Excluded Portion and neither Lessor nor Lessee shall have any further rights and responsibilities under the Lease with respect to the Excluded Portion. Section 2.1 of the Lease is hereby amended, in part, to refer to "Glenwood Elementary School located at 65 Glenwood Road, excluding an 8-acre portion thereof shown on Exhibit A1; (the "Premises")." The Sketch Plan shall be Exhibit A1 of the Lease.

5. The parties acknowledge and agree that the Excluded Portion is currently a hay field and not used for school-related activities and Lessee does not have any equipment, fixtures and/or personal property within the Excluded Portion.

6. Except as so modified, the Lease is ratified and confirmed.

WITNESS the execution hereof as a legal contract under seal this \_\_\_\_ day of \_\_\_\_\_, 2019.

LESSOR: Town of Rutland

LESSEE: Wachusett Regional School District

By: \_\_\_\_\_  
Name: Sheila H. Dibb  
Title: Chair, Board of Selectmen

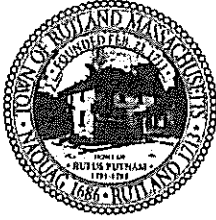
By: \_\_\_\_\_  
Name: Darryll McCall, Ed.D.  
Title: Superintendent of Schools

As authorized by a vote of the  
Selectmen on: \_\_\_\_\_

As authorized by vote of the Wachusett Regional School  
District Committee on \_\_\_\_\_

# EXHIBIT A1





Office of the Town Clerk, 250 Main St., Rutland, MA

***CERTIFIED COPY OF VOTE***  
***November 19, 2018***

*At a legal meeting of the qualified voters of the Town of Rutland, held on November 19, 2018, the following business was transacted under Article 15. As directed by the Special Town Meeting Warrant, the meeting was held at Naquag Elementary School at 6:30 p.m. There were one hundred thirty-one registered voters present.*

**ARTICLE 15:**

Selectboard member Leroy (Skip) Clark moved that the Town vote to authorize the Board of Selectmen to lease for recreation purposes approximately eight acres of land located at 65 Glenwood Road, shown as Block A, Lot 15 on Rutland Assessors Map 15, for a term of ten years with an additional ten year term with authorization of Town Meeting and on such terms and conditions as the Board of Selectmen deem appropriate and to execute instruments, including leases and notices thereof and to take such actions as may be necessary to effectuate the purposes of this article.

Motion seconded Finance Committee recommended Favorably

**Motion carried**

*A True Copy Attest:*

*Anita K. Carlson*

Anita K. Carlson  
Town Clerk

- (b) Public property under the control of the Rutland Development and Industrial Commission located on **Maple Avenue**, shown as Parcel 041-A-03 and Parcel 041-A-3.01 on the Rutland Assessors Maps;

and to authorize the Board of Selectmen to execute all documents and take all actions necessary to carry out the vote taken hereunder, or take any action in relation thereto.

*Majority Vote – G.L. c.59, §38H(b) and G.L. c.164, §1*

ARTICLE 15: (Sponsor, Board of Selectmen)

To see if the Town will vote to authorize the Board of Selectmen to lease for recreation purposes approximately eight (8) acres of land located at 65 Glenwood Road, shown as Block A, Lot 15 on Rutland Assessors Map 15, for a term of 10 years with an additional 10 year term with authorization of Town Meeting, and on such other terms and conditions as the Board of Selectmen deem appropriate, and to execute instruments, including leases and notices thereof, and to take such other action as may be necessary to effectuate the purposes of this article, or take any action in relation thereto.

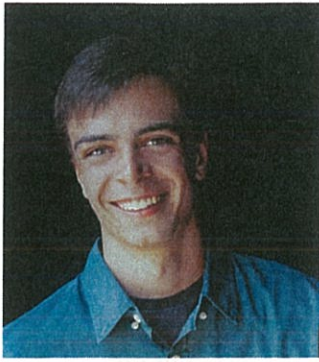
*Majority Vote – G.L. c.40, §3*

ARTICLE 16: (Sponsor, Board of Selectmen)

To see if the Town will vote to accept as public ways the following streets and/or portions thereof, as laid out by the Board of Selectmen, and shown on the plans referenced below and on file with the Town Clerk, and authorize the Board of Selectmen to acquire, by gift, purchase, and/or eminent domain, the fee to and/or easements in such ways as shown on the referenced plans for all purposes for which public ways are used in the Town of Rutland and any drainage, utility, access and/or other related easements, and, as may be necessary therefor, to raise and appropriate and/or transfer from available funds a sum of money for such purposes:

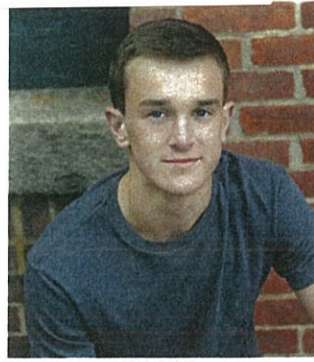
- (a) Grizzly Drive: a portion of the roadway located in the Bear Hill Subdivision and shown as "Road 'C'" on a plan of land entitled "Definitive Plan, Bear Hill, located in Rutland Massachusetts", dated February 5, 2004, prepared by Norman Hill, P.L.S. & P.E. Engineer/Surveyor, recorded with said deeds in Plan Book 825, Plan 6 as altered in a plan entitled "Definitive Plan, Brintnal Estates, Rutland, Massachusetts", dated September 22, 2006, prepared by James B. Kalloch, P.L.S. & P.E., Engineer/Surveyor, recorded with the Worcester South District Registry of Deeds in Plan Book 866, Plan 60, from its beginning at Station 0+00, at the centerline of Clealand Circle, to its terminus at a point in the Brintnal Estates Subdivision at Station 24+60;
- (b) Clealand Circle: the roadway located in the Bear Hill Subdivision and shown as "Road 'A'" on a plan of land entitled "Definitive Plan Bear Hill, located in Rutland, Massachusetts", dated February 5, 2004, prepared by Norman Hill, P.L.S. & P.E. Engineer/Surveyor, recorded with said Deeds in Plan Book 825, Plan 6, in its entirety (that is, from it beginning at Station 0+00, at the centerline of Vista Circle, a public way, to its terminus in a cul-de-sac at station 26+86.72)
- (c) Horizon Drive: the roadway located in the Bear Hill Subdivision and shown as "Road 'B'" on a plan of land entitled "Definitive Plan Bear Hill, located in Rutland, Massachusetts", dated February 5, 2004, prepared by Norman Hill, P.L.S. & P.E. Engineer/Surveyor, recorded with said Deeds in Plan Book 825, Plan 6, in its entirety (that is, from it beginning





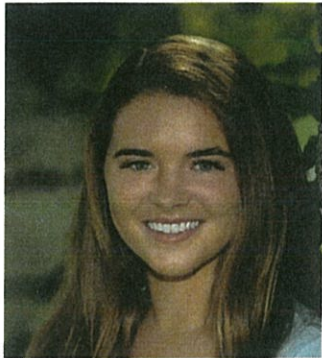
**Thomas Goodwin**  
Tantasqua Regional High School

"Weakness of attitude becomes weakness of character." – Albert Einstein



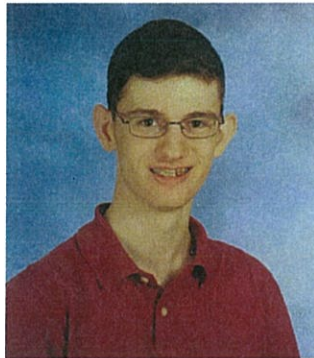
**Connor Rich**  
Tantasqua Regional High School

"Nothing in life is to be feared, it is only to be understood. Now is the time to understand more, so that we may fear less."  
– Marie Curie



**Bridget Redgate**  
Uxbridge High School

"Every accomplishment starts with the decision to try."  
– John F. Kennedy



**Christopher A. Van Liew**

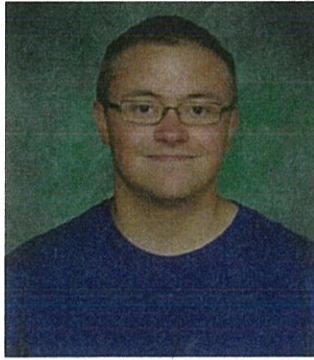
Wachusett Regional High School

"The farther backward you can look, the farther forward you are likely to see."  
– Winston Churchill



**Alexa N. Lyne**  
Wachusett Regional High School

"Never confuse a single defeat with a final defeat."  
– F. Scott Fitzgerald



**Brian James**  
Bartlett High School

"Hope has two beautiful daughters. Their names are Anger and Courage. Anger at the way things are and Courage to see that they do not remain as they are."  
– St. Augustine of Hippo



**Priscilla Anand**  
West Boylston High School

"You see things; and you say 'Why?' But I dream things that never were; and I say 'Why not?'"  
– George Bernard Shaw



**Troy Kanji**  
Westborough High School

"Your time is limited so don't waste it living someone else's Stay hungry. Stay foolish."



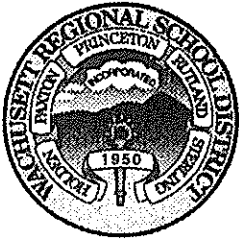
**Arina Khotimsky**  
Westborough High School

"It's not an adventure until you get lost." – Arina Khotimsky



**Lindsey Smith**  
Murdock High School

"One child, one teacher, one book, one pen can change the world." – Malala Yousafzai



# *Wachusett Regional School District*

*Holden, Paxton, Princeton, Rutland, Sterling*

January 9, 2019

Ms. Alexa N. Lyne  
33 Cedar Road  
Holden, MA 01520

Dear Alexa:

It was a pleasure meeting you yesterday and I very much enjoyed your company while we were together at the Scholars' Luncheon. You should be very proud of your achievements, both academic and personal, and I am quite sure that your successes will continue upon graduation from WRHS as you enter the next phase of your life. May you enjoy your last few months as a Wachusett student and I look forward to seeing you again at the graduation ceremony on June 6<sup>th</sup>.

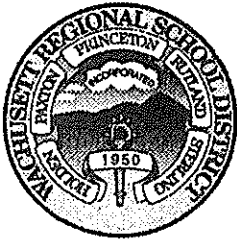
I wish you the best of luck with all of your future endeavors and plans.

Sincerely,

Darryll McCall, Ed.D.  
Superintendent of Schools

cc: William Beando, Principal, WRHS  
Wachusett Regional School District Committee

DM:rlp



*Wachusett Regional School District*  
*Holden, Paxton, Princeton, Rutland, Sterling*

January 9, 2019

Mr. Christopher A. Van Liew  
55 Boulder Hill Road  
Jefferson, MA 01522

Dear Christopher:

It was a pleasure seeing you again yesterday and I very much enjoyed your company while we were together at the Scholars' Luncheon. You should be very proud of your achievements, both academic and personal, and I am quite sure that your successes will continue upon graduation from WRHS as you enter the next phase of your life. May you enjoy your last few months as a Wachusett student and I look forward to seeing you again at the graduation ceremony on June 6<sup>th</sup>.

I wish you the best of luck with all of your future endeavors and plans.

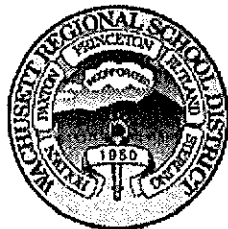
Sincerely,

A handwritten signature in dark ink, appearing to read "Darryll McCall".

Darryll McCall, Ed.D.  
Superintendent of Schools

cc: William Beando, Principal, WRHS  
Wachusett Regional School District Committee

DM:rlp



# Wachusett Regional School District

Holden, Paxton, Princeton, Rutland, Sterling

Attachment 10  
January 18, 2019

January 4, 2019

Dear Parent(s):

The Wachusett Regional School District is excited to once again host Winter Special Olympics. The games will begin at 10:00am on March 14, 2019 at the Wachusett Regional High School gymnasium, and end at 12:30. Events will include basketball, skeetball, hockey, track and bowling. All participants will be transported to the High School. After the games, students will be transported back to their district school. Parents are encouraged to attend.

As a student with a disability in the Wachusett Regional School District your child is invited to participate in the games. If you would like your child to participate, **please complete the information below** and return the completed form to the Office of Special Education 1745 Main Street, Jefferson, MA 01522 OR email to randi\_jacob@wrsd.net **by January 31<sup>st</sup>**.

We are also offering 'Biggest Fan' t-shirts for sale in three colors: pink, blue and gray. The cost is \$10.00 (cash or check – checks to be made out to WRSD). The shirts will be available to purchase in February at the Superintendent's Suite at Central Office located at 1745 Main Street in Jefferson. Monies received for shirts or any monetary donation will assist with costs associated with hosting the event. Please support our Special Olympians!

If you have any question, please do not hesitate to contact me. I look forward to seeing you in March for our sixth annual Special Olympics!

Regards,

Lincoln Waterhouse  
Interim Administrator of Special Education  
508-829-1670 (x)238

Randi Jacob  
Administrative Assistant  
(x) 240

-----  
**CHILDS NAME:** \_\_\_\_\_

I **WOULD** like my child to participate in Special Olympics on March 14, 2019. (Please circle):  
YES                      NO

I **GIVE** my permission for my child to be photographed (please circle):    YES                      NO

My childs tee-shirt size is: (Please circle):  
YS      YM      YL      YXL      AS      AM      AL      AXL

\_\_\_\_\_  
**Parent Signature**

\_\_\_\_\_  
**Date**

*Superintendent's Report dated January 18, 2019*

**Goal 1 – Student Learning Goal**

**Standard 1: Instructional Leadership; Domains 2 & 3: WRSD Strategic Plan**

By June 2019, 100% of principals will utilize the Early Warning Indicator System (EWIS), with the Superintendent leading District administrators to identify characteristics that will determine whether students are at risk. Data protocol will be developed by the Superintendent to be used for identification of, plan development for, and assessment of improvements in the performance of these students.

**January 2019 update:**

All schools have incorporated the Early Warning Indicator System (EWIS) into their planning around students at-risk. Having met with all principals in the fall to discuss both goals and updates for individual school improvement plans, I have focused the attention of building level administrators on the support of at-risk students and how each school will create the necessary scaffolding to promote student growth. District level administration has met with all Principals to examine MCAS data trends, identify “at-risk” students, and establish improvement goals. Follow-up meetings with all principals will occur once we have completed the Compliance Program Review (CPR) and the FY20 budget process is closer to completion. These following up meetings will examine student progress and the need for revising/updating of student improvement goals.

**February 2019 update:**

**March 2019 update:**

**April 2019 update:**

## Superintendent's Goals – Update

*Superintendent's Report dated January 18, 2019*

### **Goal 2 – Professional Practice Goal**

**Standard 1: Instructional Leadership; Standard IV: Professional Culture; Domain 1: WRSD Strategic Plan**

The Superintendent will develop leadership capacity in his administrative team by facilitating at least eight (8) administrative leadership meetings that focus on consistency of practice, vision for success, and support of the WRSD Strategic Plan. By June 2019 he will also develop an induction program for each category of administrators (principal, assistant principal, Central Office) to increase the confidence and success of new administrators to the District.

#### **January 2019 update:**

During the school year, meetings with building leaders and Central Office staff are scheduled on a regular basis. Principal Leadership Team (PLT) meetings are scheduled between September 6, 2018 and May 30, 2019. PLT attendees are the 13 school principals, the Superintendent, the Deputy Superintendent, and other Central Office administrators as needed. Curriculum Meetings are also held (similar to PLT meetings – Thursday mornings, 7:45 – 10:00 AM, in the Curriculum Center at the District Central Office). Curriculum Meeting attendees include the 13 building principals, the Superintendent, Deputy Superintendent (who facilitates Curriculum Meetings), members of the Central Office Curriculum Team, and Central Office administrators as needed.

**February 2019 update:**

**March 2019 update:**

**April 2019 update:**

## Superintendent's Goals – Update

*Superintendent's Report dated January 18, 2019*

### **Goal 3 – District Improvement Goal**

**Standard I: Instructional Leadership; Standard II: Management and Operations; Standard IV: Professional Culture; Domains 2 & 5: WRSD Strategic Plan**

By July 2019, ALICE training will be provided at all schools, with at least 80% of staff to be trained within year one of a three year roll-out and a comprehensive Emergency Operations Plan (EOP) will be developed for all schools.

#### **January 2019 update:**

Currently, 79% of all staff have completed the online training component of ALICE, with staff continuing to take part in hands-on training completed in each of the schools. Building principals continue to work on updating their comprehensive Emergency Operations Plans (EOP), with some schools already having completed the process.

**February 2019 update:**

**March 2019 update:**

**April 2019 update:**

## Superintendent's Goals – Update

*Superintendent's Report dated January 18, 2019*

### **Goal 4 – District Improvement Goal**

Standard I: Instructional Leadership; Standard III: Family and Community Engagement; Domains 2 & 5: WRSD Strategic Plan

By June 2019, create a protocol by which every school has a consistent approach to working with the Panorama data associated with students' sense of belonging.

#### **January 2019 update:**

Principals are working closely with the Director of Social Emotional Learning and Guidance in completing the first of two Panorama surveys for the 2018-2019 school year. Students in grades 3-9 will be surveyed on SEL competencies and their sense of belonging in their schools in mid to late January. Principals will collaborate with each other and the Director through their PLC (Professional Learning Community) to review the survey data at a District and the school levels. They will discuss possible interventions that can be implemented during the winter and spring, targeting at least one competency, with a second survey being completed in June 2019 to measure effectiveness of the intervention(s). A timeline and interventions for the 2019-2020 school year, with a survey given at the start and end of that school year to monitor progress and effectiveness, will be decided upon by June.

February 2019 update:

March 2019 update:

April 2019 update:



WACHUSETT REGIONAL SCHOOL DISTRICT  
*Holden, Paxton, Princeton, Rutland, Sterling*

NOTICE OF POSITION  
*PLEASE POST*

**Administrator of Special Education**  
***Central Office***

**QUALIFICATIONS**

Certification as an Administrator of Special Education; Master's Degree; Educational background including documented study in exceptional education, mental deficiency, teaching the handicapped, and other areas of exceptionality; at least five years of experience as a school administrator or supervisor; advanced level computer skills that will enable performance of routine daily task reporting; any other qualities of academic, professional, and personal experience per the Superintendent, including securing and maintaining special education grants.

**SALARY**

Negotiable

**TERMS OF EMPLOYMENT**

Full year, full time position; Starting July 1, 2019

**TODAY'S DATE**

January 4, 2019

**DEADLINE FOR FILING**

January 18, 2019 or until position filled.

**APPLICATION PROCESS**

Internal candidates should send an email of interest to: [Jeff\\_Carlson@wrsd.net](mailto:Jeff_Carlson@wrsd.net). All other candidates must apply online through SchoolSpring: [www.wrsd.net](http://www.wrsd.net) and click on *employment opportunities*.

Jeff Carlson  
Director of Human Resources  
1745 Main Street  
Jefferson, MA 01522

The Wachusett Regional School District does not discriminate on the basis of race, color, sex, religion, age, national origin, sexual orientation or disability, in the operation of the educational programs, activities, or employment policies, and that no person will be excluded from or discriminated against in admission to its public schools, or in obtaining the advantages, privileges, and courses of study of such public schools on account of race, color, sex, religion, age, national origin, sexual orientation, or disability.

WACHUSETT REGIONAL SCHOOL DISTRICT  
*Holden, Paxton, Princeton, Rutland, Sterling*

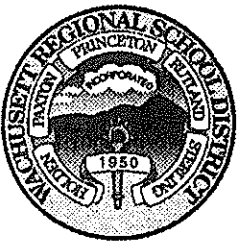
**NOTICE OF POSITION**  
*PLEASE POST*

**Preschool Principal  
Early Childhood Center**

QUALIFICATIONS	Masters Degree, successful experience in areas such as special education curriculum development, evaluation and supervision, Massachusetts Principal Certification required.
SALARY	Commensurate with Experience
TERMS OF EMPLOYMENT	2019 - 2020 school year – July 1, 2019 start date
TODAY'S DATE	January 4, 2019
DEADLINE FOR FILING	January 18, 2019 or until position filled.
APPLICATION PROCESS	All candidates must apply online through SchoolSpring: <a href="http://www.wrsd.net">www.wrsd.net</a> and click on <i>employment opportunities</i> . Internal candidates should also send an email to: <a href="mailto:Jeff_Carlson@wrsd.net">Jeff_Carlson@wrsd.net</a>

Jeffrey S. Carlson  
Director of Human Resources  
1745 Main Street  
Jefferson, MA 01522

The Wachusett Regional School District does not discriminate on the basis of race, color, sex, religion, age, national origin, sexual orientation, gender identity or disability, in the operation of the educational programs, activities, or employment policies, and no person will be excluded from or discriminated against in admission to its public schools, or in obtaining the advantage and privileges in regards to courses of study and extracurricular programs of such public schools on account of race, color, sex, religion, age, national origin, sexual orientation, disability gender identity, ELL status, housing status or other protected category.



Attachment 13  
January 18, 2019

# *Wachusett Regional School District*

*Holden, Paxton, Princeton, Rutland, Sterling*

January 14, 2019

Dear WRHS student-artists:

In conjunction with the WRHS Art Department, I am pleased to invite you and your families to attend the opening of the Wachusett Regional School District Central Office Art Exhibit. A piece of your artwork has been selected to be a part of this exhibit and we are excited to have the opportunity to display your talents at this exhibition, and to have the chance to meet you and congratulate you on your fine work.

Please join us on Wednesday, February 6, 2019, at 3:00 PM. The exhibit will be in the Superintendent's Office, 1745 Main Street, Jefferson. Refreshments will be provided.

Please enter the front door of the building, proceed up the stairs and follow the hallway to the right to the Superintendent's Office.

We look forward to meeting you and celebrating together at the reception!

Sincerely,

Darryll McCall, Ed.D.  
Superintendent of Schools

cc: Parents/Guardians of Student-Artists  
William Beando, Principal, WRHS  
Carol Farricker, Art Department Head  
Robert Berlo, Deputy Superintendent  
Wachusett Regional School District Committee

DM:rlp



Rebecca Petersen &lt;rebecca\_petersen@wrsd.net&gt;

**Wachusett News**

1 message

**Darryll McCall** <darryllmccall@users.smores.com>

Wed, Jan 16, 2019 at 2:51 PM

Reply-To: darryll\_mccall@wrsd.net

To: rebecca\_petersen@wrsd.net

[Is this email not displaying correctly? View it in your browser](#)

# Wachusett News

"We help our students scale any mountain" January 2019

## News from the Superintendent's Office

Happy New Year. For the first newsletter of 2019, I would like to highlight a few items of importance that we are currently working on within the district. January marks the start of our budget planning for the upcoming fiscal year. Over the next few weeks, many hours will be spent identifying the educational needs of our district and determining how we can best support our schools in the coming year. I look forward to working with our five member communities as we move forward.



Darryll McCall, Ed.D.  
Superintendent  
Wachusett Regional School District

## FY20 Preliminary Budget Discussions



At our most recent School Committee meeting, the administrative team shared our progress in the development of the District budget for the 2020 Fiscal Year. As has been done in the past with development of our annual budgets, we are using the WRSD Strategic Plan as the driver, connecting our budget priorities and plans with the Strategic Plan.

Every year, the Central Office administrative team meets with Member Town officials (Finance/Advisory Committees, Selectboards, Town Administrators), to review, discuss, and consider the FY20 budget proposal, in advance of the Annual Budget Hearing and full School Committee vote on the budget (planned for March 11, 2019).

The following is a link to the [FY20 Preliminary Budget Presentation](#).

## School Safety and Security in the WRSD

School safety and security are a constant theme in our vernacular as we focus on how to best provide safe learning and working environments. This year, the WRSD has begun the implementation of two new tools, ALICE and *CrisisGo*, to help our staff respond to emergency situations.



ALICE (Alert, Lockdown, Inform, Counter, Evacuate) is a national program that has been instituted in over 4,000 school districts. The ALICE protocols provide guidance for staff in the event of a crisis situation. This initiative is a top priority for this school year and will continue into the next school year. Administrators across the District have attended train-the-trainer professional development offered through ALICE and are working with their school personnel as well as local police and fire.

*CrisisGo* is an alert system that facilitates real-time, two-way communication during an emergency and is being installed on District-owned computers and laptops used by staff. Successful tests of the *CrisisGo* system have taken place in all of our schools. Local emergency officials also have access to *CrisisGo* in order to monitor and respond to any type of emergency requiring their assistance.

## New WRSD Websites

**WACHUSETT**  
Regional School District

Home News District Info Plans & Documents Schools For Parents Special Ed School Committee For Staff Calendars

**UPCOMING EVENTS**

14 JAN	Management Subcommittee Monday 6:00PM - 7:00PM
14 JAN	Business / Finance Subcommittee Monday 7:00PM - 9:00PM
16 JAN	Facilities and Security Subcommittee Wednesday 7:00PM - 8:00PM
21 JAN	No School - MLK Day Monday All Day

Full Calendar

Calendar Tuition Payments PowerSchool Bus Information Health Services Staff Directory School Committee Employment Opportunities Mobile App Contact Us

After several months of work by members of the District's Information Technology Department, our District and school websites have been revamped and launched. The updated sites are more secure and also mobile-friendly. This is the first major update to our website in over 10 years and the results prove that it was worth the wait. Special thanks to our Supervisor of Information Services, Barry Sclar, and Network Manager, Ed McAuliffe, for their efforts on this challenging project during the past eight months.

Please contact [webmaster@wrsd.net](mailto:webmaster@wrsd.net) if you find an inactive link or missing information. We appreciate your assistance.



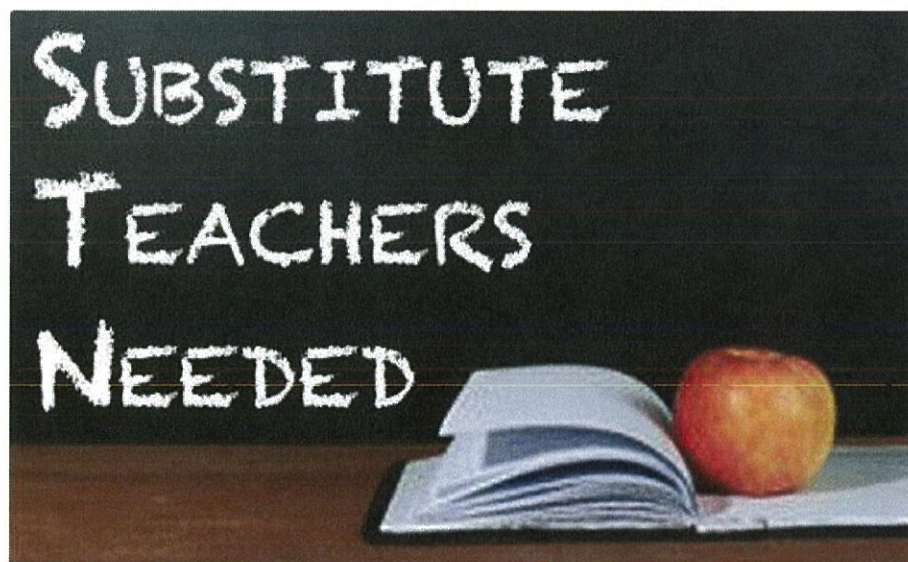


## Tuition-Free Full-Day Kindergarten Discussion

As I noted in the last newsletter, I have spent a great deal of time developing a process for the District to implement tuition-free full-day kindergarten. The benefits and needs for this initiative have been discussed in our school district for many years. Since my presentation to the school committee in October, I have received a great deal of feedback from parents and community members.

The following link will bring you to the original presentation that was shared with the WRSDC in October:

[Tuition Free Full-Day Kindergarten Proposal](#)



## How to Become a WRSD Substitute

We continue to accept applications for substitute teachers, paraprofessionals, and custodians to help support the 1,100-plus employees in our district. If you or someone you know are interested in becoming a substitute teacher or a sub for other district positions, please contact our Human Resources department or follow the links below to the substitute application and the Criminal Offense Record Information (CORI) forms. Both forms must be filled out prior to being considered for any position.

[Substitute application](#)

[CORI application](#)

WRSD Human Resources - 508-829-1670 x228

*The Wachusett Regional School District does not discriminate on the basis of race, color, sex, religion, age, national origin, sexual orientation, gender identity, disability, English Language Learner (ELL) status, housing status, or other protected status. Please read our full [Non-Discrimination Policy](#) for more details.*



## Winter Weather

Although we have had a mild winter thus far, we are sure to have snow sometime in the near future which may or may not disrupt school activities. We often have rain, freezing rain, sleet and snow occurring simultaneously across the varying elevations within the five communities. When these events occur, we begin contacting our local DPW's at 4:30 am in order to gather the most up to date information concerning road conditions. The decision to cancel or delay school usually takes place by 5:15 am in order to provide the bus company with enough time to inform their drivers. A SchoolMessenger call is made to notify families soon thereafter. Please ensure that you have provided your child's school with the best and most recent contact information in order to receive our notifications.

## Stay Informed with The Wachusett App



As a means to further enhance communication within the WRSD, [the Wachusett App](#) compiles many of the important items related to the WRSD into one, convenient location. The app is available to download for free through the [Apple App Store](#) or [Google Play](#). The app has several components that will be helpful for students and families, including links to:

- the school calendar,
- athletic schedules for the high school,
- a staff directory by school with direct links to email,
- the mobile PowerSchool site,
- the superintendent's blog,
- school lunch menus,
- school listings with phone numbers,
- maps and directions to any school in the district,
- the WRSD bus provider, AA Transportation and,
- the WRSD website



## District Website

For information pertaining to individual schools, the school district and the School Committee, please visit our [website](#).



## Wachusett Regional School District

[Superintendent McCall's Blog](#)

📍 1745 Main St, Jefferson, MA, U...

☎ 508-829-1670

🌐 [wrsd.net](#)

Unsubscribe from emails by **Darryll McCall**.

## Summary of Principals' Reports – January 2019

Topic: *Update on/Status of School Improvement Plans*

### **Early Childhood Center**

December has been a busy month at the Early Childhood Center (ECC). I am proud to be the newest member of the ECC team, and have spent the first few weeks getting to know staff, parents, and our students. I am impressed with our teachers', classroom assistants', and specialists' level of commitment to differentiated instruction and making meaningful connections to all of our students. I have witnessed this in each of the classrooms with every student who is actively engaged in learning by exploring their environments, developing relationships with peers through play and cooperative activities, taking learning risks, and making meaningful connections with new skills.

### **School Improvement Plan Goal 1: Responding to Student Learning Needs**

The ECC is making continued progress towards our School Improvement Plan goals. In regards to our first goal, Responding to Student Learning Needs, student learning outcomes are measured using benchmark assessments, the first of which took place in October with the next assessment scheduled the week of January 7<sup>th</sup>. Once completed, teachers and specialists will analyze this data and use their findings to inform our programming and intervention strategies moving forward.

### **School Improvement Plan Goal 2: Acting Upon Student Learning Data**

The work described above directly supports growth towards the second SIP goal, Acting Upon Student Learning Data. In addition to actions already mentioned, inclusion teachers have been given the opportunity to observe other classrooms to promote an exchange of ideas and strategies for optimal teaching practices. I hope to make this peer observation component a consistent part of our learning here at the ECC.

### **School Improvement Plan Goal 3: Integrating Technology into Instructional Practices**

Staff and administration at the ECC have been working towards this third SIP goal in a variety of ways. We have informally researched a number of educationally relevant apps and devices and teachers have shared what they are currently using, both in the classroom, and as organizational tools.

### **School Improvement Plan Goal 4: Improving the Social/Emotional and Health Needs of All Students**

Early last month, I was able to attend an Early Learning Network Meeting, co-sponsored by the Departments of Early Education and Care (EEC) and Elementary and Secondary Education (ESE). This meeting provided an overview of the new *Guidelines for Preschool and Kindergarten Learning Experiences* document. I have been a member of the committee to create these guidelines for the last few years. The document, although still in draft form, lays the groundwork for the future of early learning and I am excited to share it with the educators here at ECC. The document will provide guidance for planning, aligning, and implementing developmentally appropriate, standards-based curriculum for our youngest learners.

Overall, it has been a great start and I look forward to more amazing things to come this school year!

Submitted by Andrea Ostrosky, Interim Principal

### **Wachusett Regional High School**

1. Increase student performance on MCAS for the high needs students in science, math, and English.

In the fall, members of the Data Team met to identify high needs students from the freshman and sophomore classes as well as developing a list of MCAS strategies and supports to share with staff. As most components of this goal have been developed and carried out in 2017 and 2018, several members of the Data Team are working to find alternative goals for individual high needs students in addition to the regular MCAS goal. At the start of S2 will reconvene members of the Data Team to discuss the individual goals that have been developed and the courses of actions that have and will be taken to ensure success. Important to note that these goals are in addition to the MCAS plan for these students.

2. Provide students with the knowledge and resources to cope and adjust to a variety of social and emotional challenges in their lives.

We are on target with our SEL goal as we currently have an implementation plan carried over from the 2017-2018 school year. The plan states that all freshmen will undergo SOS “training” in (February-March) Freshmen Seminar classes, sophomores will receive “Lifelines” “training” in their Health classes in April while by June of 2019 we will decide on a course of action for upper classmen to undergo a booster program starting next year (2019-2020).

3. Increase the effective use of technology in the educational process for all students.

This has been an exciting goal for us to work through and once again, a goal that we should have no issue with achieving. All freshmen and sophomores have their Chromebooks as the Chromebooks have become a common thread within our school. Usage is obvious in most classrooms across the school. Students and teachers have incorporated Chromebooks in most aspects of our school. A “usage” survey will be developed and administered during Quarter 3 of this school year. The implementation process has been seamless and we hope to be able to roll out Chromebooks for both juniors and seniors next year.

4. Develop and implement Power Standards for all core academic courses.

The core academic departments have done a terrific job in taking on Power Standards as a focus of recent professional development work. I have met with department leaders at the start of the school year to plan the steps to accomplish this goal. In the coming weeks, at the halfway point of the school year, I will have a follow up meeting with department leaders to further check on progress while making adjustments as needed. This goal has been very well received as many of the high school staff see the benefits of this implementation for their students and, as a result, I am confident that, as prescribed, 75% of core academic classrooms will be implementing Power Standards by the end of this

school year.

Submitted by William Beando, Principal

### **Davis Hill Elementary School**

#### **Goal 1:**

By June of 2020 100% of Davis Hill students will receive instruction by staff members who incorporate priority standards into weekly/ bi-weekly lesson planning and have clearly defined expectations for mastery/ proficiency as related to the standards across all grades and subject areas, as measured by classroom/ grade level meeting observations.

#### **Rationale:**

If Davis Hill School professional staff have common, well defined learning outcomes identified for all grade levels, then our staff will have the ability to monitor student learning with increased proficiency in order to ensure student growth.

#### **Update for January 2019:**

Our staff members, with support from administration, continue to utilize priority standards when planning units and lessons. The Team Planning Guide continues to be utilized in order to provide a structure for ensuring that standards drive our instruction. Further, the Planning Guide also provides a manner to identify the skills that students are expected to be able to demonstrate at the conclusion of the unit (Ex: student will be able to multiply single digit numbers with 90% accuracy). This is a time consuming process; however, it is one that will support increased student learning outcomes. Further, as we include hyperlinks to pre/post assessment data to our Team Planning Guides (the planning guides are completed digitally via Google Docs) we are able to ascertain information on which students are meeting expectations, and how much growth occurred over the course of the unit.

**Goal 2:** 90% of Davis Hill students will meet K-5 grade level literacy and mathematics proficiency as measured by identified grade level benchmarks using DRA and building developed grade level post assessments.

#### **Rationale:**

If Davis Hill staff members utilize common/ benchmark assessments to identify and support the use of highly effective instructional strategies and practices, then Davis Hill students will have improved ability to meet their targeted learning goals.

#### **Update for January 2019:**

This goal will be updated for the 2018-2019 School Year. We did not achieve 90% proficiency on benchmark assessment in reading last school year K-5. Nor did we meet that benchmark in mathematics. Mathematics is more challenging provided we continue to work on creating and managing year-end grade level assessments. Creating and updating these assessments will continue to be a part of our planning in the upcoming year(s). In regard to reading, our students at the upper elementary grades (3-5) meet reading standards at a higher percentage rate. This year, our K-2 grade levels will be using the Fountas and Pinnell Benchmark Assessment System (BAS) in place of the DRA. The DRA will continue to be used for students in grades 3-5 for the year. Provided both the BAS and DRA have grade level benchmarks, we will be able to calculate our building percentage for the year in June. Despite the fact that we did not hit our 90% goal, we are confident in our focus and are excited about the Fountas and

Pinnell training and materials that are being provided to our staff from Central Office. The instruction that is being observed utilizing this support is already supporting student learning.

**Goal 3:** By June of 2019, 100% of grade level teams will report (Using survey developed with staff input) that they are provided with structures for collaboration. Structures for collaboration include: Meeting time, data, goals, opportunities to identify areas of need and support/ training mechanisms to increase skills.

**Rational:**

If Davis Hill staff members have a structured and consistent process for collaboration and professional learning, then staff utilization of highly effective instructional practices will increase, subsequently, leading to improved student learning outcomes.

**Update for January 2019:**

The School Improvement Team continues to meet, though meetings have been moved to a bi-weekly schedule. Meeting topics include: TPG (status and needs), Social Emotional Learning (SEL), Professional Development, Essential Vocabulary Discussion, W.I.N/RTI, and Science. Additionally, grade level teams meet at least bi-weekly to review planning and all grade levels have at least one thirty minute block daily to meet/consult/plan/etc. Teams are also utilizing Google tools to create and house Team Planning Guides, as well as common assessment information.

**Goal 4:**

By June of 2019, 100% of Davis Hill Teaching Staff members will utilize student survey information to provide targeted social emotional instruction and/ or support to students.

**Rational:**

If Davis Hill school staff Implements cohesive, consistent and research based practices that promote a healthy school climate and support social-emotional learning and growth, then our students will maximize their learning potential.

**Update for January 2019:**

In regard to SEL instruction, we continue to make small steps forward. The Panorama Survey will be administered in late January to students in grades 3-5. The goal is to complete this survey earlier in the year and use the data to support students and/or teachers where data indicates a deficit. We will be utilizing this tool and determining our needs for additional resources/kits for the 2019-2020 school year. Finally, our school (along with Mayo, Dawson, and Chocksett) is also working with the Director of SEL and Guidance to participate in the 3S Academy. This Academy is geared at supporting participating schools with an opportunity to learn more about providing Systemic Student Supports for our students. This is a wonderful opportunity for our school team and should aid in our ability to provide SEL supports to our students moving forward.

Submitted by Jay Norton, Principal

**Dawson Elementary School**

- a. Assembly team: reviewed goal for assemblies to be purposeful, engaging, and to include both student and teacher-led components
- b. Technology team: reviewed inclusion of digital assessments (Affirm – Eureka math assessment), Mystery Science, EPIC, and Reading A-Z.

- c. Social-Emotional team: discussed plan to develop a daily social-emotional goal (e.g., mindful minutes) to be implemented across classrooms
- d. SIP Review:
  - i. Goal 1: Modify to include BASS and Lexia
    - 1. Add development of a common rubric for writing
  - ii. Goal 2: Develop PLCs to utilize teacher expertise in particular areas. Create a trusting environment across teachers by utilizing each other's' strengths.
    - 1. Determine if the second benchmark occurred
    - 2. Expand fourth benchmark to include additional data analysis
    - 3. Continue to work on a common assessment for writing (fifth benchmark). Should this benchmark be included under Goal 1?

At the next SIMCO meeting (January 14, 2019) school will review Goals 3 and 4. The SIMCO committee will continue to discuss, modify and adjust the school improvement plan for the next three years.

Submitted by Melissa Wallace, Principal

### **Mayo Elementary School**

As Mayo transitioned to new leadership, the school council met at the beginning of the year and took a closer look at the School Improvement Plan that had been in place under the previous principal. Some goals and action steps remained the same and some were added, deleted or adjusted slightly.

Our first goal, which focuses on improving scores on the ELA and Math MCAS, had been concentrated on the students population meeting and exceeding expectations. We added in some language in the goal and some action steps that deal with paying attention to our population of students who either did not meet expectations or who partially met expectations. All of the grade level teams have been working on determining which students were considered “high risk” to not meet the end of the year expectations. Teachers have worked together to develop intervention plans for those students and recently documented the progress made by several students. If students were not successful after the six week intervention, then the teachers either adjusted the intervention plan or brought the child forward to the Child Study Team. One big change that has been put in place is that conversations within the grade levels and vertical conversations across grade levels are happening. Teachers are supporting each other to try to come up with creative solutions to provide interventions with limited resources. One example of this is 4<sup>th</sup> grade has just implemented a “power half hour” where students rotate to different groups with different teachers or administrators. During the sessions three days a week, students are getting either intervention in an area of need or are given the chance to extend their learning. These sessions will run for six weeks and then we will evaluate their effectiveness. Another action step that was added will take place in March. The three Holden elementary schools joined together to bring in Dr. Katie Novak to speak with staff about Universal Design for Learning; a book study about UDL will be offered to the staff after Dr. Novak’s visit. This is an exciting collaboration that will benefit all of the students in Holden!

The second goal focused on school culture and taking a positive, proactive approach to discipline in order to reduce negative office referrals. This goal was altered slightly since the previous focus had been mainly centered around students with autism and sensory issues. The school council felt that this was really a goal that needed to be focused on all students. We have hit the restart button on the positive behavior intervention plan that had been put in place under previous leadership. This year, teachers have worked in small groups to talk about school-wide expectations and develop an understanding of the continuum of types of behavior and office referrals. They have also completed a survey about what school-wide expectations we should focus on. We have received about 200 response from the parent survey that was sent out. At our SIMCO meeting at the end of the month, we will be reviewing the results from the teacher and parent survey and developing a plan for moving forward. We will be forming a team of staff volunteers to help design our positive behavior intervention plan. A system of documentation was also put in place to better monitor the office referrals and consequences that happen as a result of office referrals. There was not a formal documentation plan in place previously. Also, as part of this goal, the PTA is funding an all school assembly called Think Kindness in February. We will participate in a school-wide kindness challenge and learn more about this during our assembly.

Our third goal focuses on increasing teachers' use of technology for instruction and assessment. The first action step that was most important and most appreciated was all staff receiving their own Chromebook this year. The principal has offered some before and after school tech tutoring sessions and shares resources weekly with teachers. One example of this is Discovery Education. The teachers shared that the PD provided by Discovery Education on one of our half days was extremely helpful and has given them resources that they never knew existed. We will have another training coming up this month with IXL and with the District curriculum Supervisor to share about utilizing Affirm and Edulastic for online assessments.

Submitted by Liz Garden, Principal

### **Mountview Middle School**

The school has a robust and reliable WiFi network. Chromebooks are used extensively at Mountview to the point that they are yet another tool for faculty members and students to utilize for teaching and learning and not used for the sake of using technology.

Chromebooks are used by faculty members to create teacher or team classroom pages containing upcoming homework assignments, assessments, and projects. Teachers utilize Google Forms to create student assessments and a wide variety of Google applications to help students to study and learn online. Textbooks are made available online and those are also connected with teacher and team websites. Several staff members have established weekly routines where students will check their academic progress on PowerSchool thereby helping students to see the connection between their day-to-day progress and overall grade averages. Students utilize Chromebooks to access work shared with them by their teachers and obtain feedback electronically on a variety of subject matter assignments and assessments.

### **Student Social-Emotional and Health Need:**

As many other WRSD schools have experienced in the past years, student social and emotional well-being has been a focus of our attention. We are fortunate to have a full-time middle school counselor and two school psychologists at Mountview. Although much of their time is dedicated to meeting the needs of students via their service delivery grids, time remains for them to meet with individuals who are struggling.

In October, Mountview seventh graders participated in the Signs of Suicide (SOS) program. This comprehensive program is research-based and highly acclaimed program that teaches kids that there are alternatives to suicide and equips them with strategies to reach out for help. As part of the program, students complete an exit survey which allows Mountview to meet individually with those in need to ensure that they receive the support they need. Mountview plans to give this presentation to our seventh graders on an annual basis so that we can identify students in need and provide support in and out of the school setting.

### **Mathematics Improvement:**

Mountview has been relatively successful with regard to MCAS results. With MCAS 2.0 and computer-based testing taking place, we aim to continue our tradition of success. A particular focus for us this year is to best support students who are identified through the Department of Elementary and Secondary Education's "Early Warning Indicator System" or EWIS. Students identified through this system have a combination of factors including attendance, discipline, Title I, special needs status etc. This roster of identified students was generated in the fall and shared with Mountview staff members at our October half day PD day. Staff members identified students from that list that they had in class and established the reasons for why those students were identified so that they could direct their focus on that particular child appropriately.

Throughout the school year, we meet in grade-alike groups. Within that group time, teachers discuss the progress that identified students are making and determine if parent meetings or other support measures should be put in place to supplement what is being done in the classroom.

### **Curriculum Alignment:**

Ensuring that the curriculum is aligned and fully taught in each subject area is our final goal. Staff began this process reviewing the curriculum for their respective grade level and subject area and identified key concepts that were deemed of highest value. Teacher teams from all WRSD middle schools reconvened on November 6<sup>th</sup> at the Wachusett Regional High School to continue this work progressing from the identification of Power Standards to determining when students have learned the standards to developing common assessments. Work is scheduled to continue on the upcoming March 7<sup>th</sup> and May 13<sup>th</sup> professional development days.

Submitted by Erik Githmark, Principal



## **Paxton Center School**

### **Kindergarten, 1 & 2:**

PCS Kindergarten, this year, implemented to a blended Kindergarten model. Full-day and half-day Kindergarten students were blended together and split up between two teachers. This has been an excellent re-design for the 2018-2019 school year. The staff and students continue to fully implement the Fountas and Pinnell system in kindergarten. They are currently using interactive read aloud books, shared reading books, guided reading books, and F & P phonics lessons in class. All of the students have been assessed at this point. Kindergarten is starting to use the bonus features of F & P such as audio books.

**Grade 1** is in the beginning stages of Fountas and Pinnell implementation and have completed individual and instructional assessments on all students.

**Grade 2** is in the beginning stages of Fountas and Pinnell implementation and have completed individual and instructional assessments on all students.

### **Staff Meetings/Professional Development:**

The staff in grades 3-8 have been working on MCAS analysis and data collection. Each grade level has developed actions plans that identify areas of strength and weakness. Teachers have implemented those action plans throughout 2018-2019 school year. Many of the teachers' evaluation goals include MCAS analysis and data collection as well. The Middle School teachers continue to work on Developing an Aligned Curriculum in ELA, Math, Science and Social Studies. District as well as PCS professional development time has been used to complete this work.

### **Literacy/Scholastic:**

The Kindergarten First and Second grade classes continue to work on the Fountas and Pinnell literacy initiative supported by the district. Grades 3-8 are analyzing MCAS data to work on identified weaknesses. Teacher goals have been developed and implemented to focus on curriculum benchmarks, to analyze MCAS and establish social emotional programs for students. Middle school teachers continue to work on Developing an Aligned Curriculum in ELA, Math, Science and Social Studies. The ELL students are undergoing the ACCESS testing which started 1/7/19. The testing is being administered by the PCS ELL teacher in her classroom and she is utilizing the Chromebooks as the assessment is online. We expect this testing to be completed 1/22/19.

### **Social Emotional Learning:**

As a school, we are working collaboratively to implement school-wide expectations for all. We have established PCS Core Values: Panthers.... Be the Three.... Respectful, Responsible and Reliable. Many of our teachers and students are working with Second Step Program and Open Circle daily to support.

All 7<sup>th</sup> grade students participated in SBIRT back in December. This is a confidential substance use in youth questionnaire that included 4-5 questions. The data for this questionnaire is being compiled at this time.

Submitted by Shawn Rickan, Principal

### **Thomas Prince School**

**Goal 1:** By June 2021, 100% of Thomas Prince students will demonstrate a mastery of design process thinking as measured by PLTW assessments and end of year teacher surveys and assessment of student outcomes measured by design process thinking rubrics.

TPS K-5 teachers have all been trained in PLTW Launch and are credentialed to teach PLTW. In fact, we are at 100% participation and have been recognized as a training site for PLTW. Additionally, we are utilizing a specialized consultant to ensure we are rigorously implementing the design process through PLTW and other STE lessons. We have trained another Thomas Prince Launch Teacher-Leader which improves our PLTW sustainability plan, long-term.

TPS middle school students are taking Design and Modeling, Green Architecture, and the Science of Technology. Educators from Mass Stem Hub have met with our students to get feedback on design process thinking and quality STEM education.

Our sixth grade classes are also involved in a design challenge sponsored by the Department of Defense. Ecybermission, as it is called, requires students to use design process thinking to solve a real world problem.

Our seventh and eighth grade classes are participating in a Nat Geo Challenge during their advisory time. This overlaps to support Goal # 2 as they are working in groups together to solve problems.

**Goal 2:** By 2021, 100% of Thomas Prince students will demonstrate a minimum of one STEAM (SEL) competency as defined by the PLTW rubric and data collected from teacher surveys.

The TPS instructional Leadership Team has identified two STEAM competencies that we are focusing on as a whole school. They are: ***problem solving*** and ***working well with others***. We have a strong foundation from which to work because these competencies are already hardwired to our PBIS core values and behavioral expectations matrix.

The entire TPS faculty have written a mission statement that will guide this work:  
*Through collaboration, thoughtful alignment and intentional flexibility, the middle school at TPS prepares students for college, career, and thoughtful citizenship using data and evidence-based practices to develop STEAM competencies while validating and respecting the child through a holistic approach to education. The TPS middle school embraces student voice, diversity, choice, and passion as we ready our students to be well-rounded, global citizen.*

This coordinated and aligned approach helps students generalize and make connections.

When students are having difficulty and need more than Tier 1 Instruction (behavior or academic), we have a pre-referral system in place.

**Goal 3:** 100% of students in grades K-3 will show growth in standardized reading scores; 90% of students will achieve WRSD grade level benchmark by the end of 2021.

The K-1 teachers are implementing Fountas and Pinnell at Thomas Prince School. Additionally, we have weekly student support meetings to progress monitor students who have not met benchmark according to the BAS (Benchmark Assessment System).

In Grades 2-3 teachers are still using a Reader's Workshop Model. Grade 2 teachers are using the BAS and the DRA and Aimsweb on an as needed basis. Grade 3 teachers are using the DRA to assess.

We continue to use Pinpoint Assessments through Moby Max so we can collect real time reading and math data for all students.

To support Kindergarten and Grade 1 as they are still learning to implement Fountas and Pinnell, we have been able to reallocate two iPad carts (one to K and one to grade 1) so that students can access stories/read alouds at technology centers.

Submitted by Tammy Boyle, Principal

### **Central Tree Middle School**

- By the end of the 2018-2019 school year, all teachers of core subjects (math, science, social studies, ELA) will organize and analyze results from a variety of assessment methods to determine student understanding, identify appropriate intervention strategies for students, and adjust instructional practices accordingly as measured by CPT minutes and meeting observations.

This continues to be a concentrated focus for the CTMS staff. Our goal for the end of the 2018/19 year is to have four common assessments for each grade, each subject.

As a staff, we feel like we continue to be on pace to accomplish this goal and will continue to allow time for staff to work on creating, refining and analyzing the quarterly common assessments during CPT (Common Planning Time).

- By the end of the 2018-2019 school year, students will demonstrate an increased understanding of social /emotional skills in the identified targeted areas as measured by an end of the year Panorama SEL survey.

The lessons continue to be well received by staff and students alike. Administration, the School Counselor, and Psychologist all feel we are in a good place with this goal and look forward to comparing the Panorama results from last year to this year.

Please note that the above is our Action Plan for CTMS. The three other goals in the 2016-2019 SIP:

- Goal Alignment (completed)

- Increased systematic collaboration within school and across District (working on with current SIMCO to revise and add it to our updated SIP)
- Development of tiered intervention system to systematically meet the academic needs of all students (working on with current SIMCO to revise and add it to our updated SIP)

Submitted by David Cornacchioli, Principal

### **Glenwood Elementary School**

#### **Status of Previous Goals:**

1. By the end of the 2018-2019 school year, the percentage of students achieving advanced and proficient in ELA will increase by 5% compared to the 2017 baseline.
  - Glenwood teachers worked collaboratively in data teams to vertically align curriculum and increase student achievement. Writing was a focus in the 2017-2018 school year. The goal was to implement a writing program that would be applicable across all areas of the curriculum. This goal continues to be a work in progress.
2. By the 2018-2019 school year, teachers will integrate technology into the curriculum 20% of the time so that it supports and engages students as measured by administration formal and informal observations.
  - With six chrome carts, each classroom is able to use Chromebooks several times a week. Teachers have moved past using Chromebooks for research and interventions and have moved towards integrating technology into all areas of the curriculum.
3. By the end of the 2018-2019 school year, a comprehensive plan/curriculum for social/emotional/physical health will be fully developed to all Glenwood students, which will lead to a 5% decrease in office referrals for behavior for the 2017-2018 school year.
  - Glenwood Pledge is recited daily by students and staff as part of the morning announcements.
  - Mindfulness continues to be a focus at Glenwood with a mindfulness moment recited over the loudspeaker every morning.
  - Kindness Challenge was held over the 2017-2018 school year. The Kindness challenge is a 15 day challenge that asks for 5,000 acts of kindness over the course of two weeks.
  - A disability similarity program was presented to fourth graders in April to build understanding and tolerance for everyone with and without disabilities.

New goals have been developed beginning with the 2018 school year. These goals have been presented to Glenwood's SIMCO and accepted:

1. By July 2019, ALICE training will be provided, with at least 80% of staff to be trained within year 1 of a three year roll-out and a comprehensive Emergency Operation Plan (EOP) will be developed for Glenwood.
  - Staff members will be trained in ALICE through the blended learning model.
  - Some staff meetings will be used to practice enhanced lockdowns, traditional

- lockdowns and evacuation drills with teachers and staff
- In the 2019-2020 school year, students will be exposed to and begin practicing lockdowns, enhanced lockdowns and evacuation drill
- Administration and teachers will work closely with Rutland Police and Fire departments to ensure a smooth transition to the ALICE model
- Safety materials such as GO Buckets will continue to be evaluated and collected for use in the event of an emergency.
- A comprehensive Emergency Operations Plan has been developed, shared with Rutland Police and Fire Departments and will be reassessed yearly.
- 2. By 2021 all students will receive 30 minutes of targeted RTI to address the needs of all learners based on focused, collaborative, data-driven monthly WINN meetings.
  - Schedule and select coverage to give teachers two hour blocks of time once a month to assess program, students, and student growth.
  - Use staff meetings and PD days to identify assessments, analyze data, set groups, and assess growth.
  - Collaborate with grade level teams to develop effective RTI curriculum and assessments to assess student needs.
- 3. By the end of the 2021 school year, a comprehensive plan/curriculum for social/emotional/physical health will be fully developed for all Glenwood students, which will lead to a 2% decrease in office referrals for behavior for each school year beginning in the 2018-2019 school year.
  - Bullying Challenge will be held this year alternating with the kindness program in subsequent years.
  - Glenwood Pledge will be recited daily by students and staff as part of the morning announcements.
  - Mindfulness will continue to be a focus at Glenwood with a mindfulness moment recited over the loudspeaker every morning.
  - A disability similarity program will be held with fourth graders in April to build understanding and tolerance for everyone with and without disabilities.

Submitted by Karen Cappucci, Principal

### **Naquag Elementary School**

**Goal #1:** Student Improvement in ELA Skills and Competency (Literacy & Writing)  
WRSD Strategic Plan/ Domain 2 (Aligned Curriculum) & Domain 3 (Effective Instruction)

By June 2019, 75% of Naquag students will meet the Benchmark Reading Assessment (BAS) determined grade-specific spring levels or improve one or more reading levels (Spring benchmark/End of Year). Students' "Independent", "Instructional" and "Hard" levels will be determined, analyzed and used to inform teacher reading instruction, observed through observations and data information. Grades: Kindergarten, First Grade, Second Grade

Fall 2018: (Fall Assessment Dates: 11/18/18 - 1/21/19) Progress monitor and recorded in Aimsweb Data base). RTI Teams will meet and discuss student progress, set goals and



monitor progress. Teachers will implement standards-based writing instruction during their ELA block.

**Goal #2:** Student Improvement in Utilizing Social / Emotional Learning Strategies  
WRSD Strategic Plan / Domain 5 (Social, Emotional and Health Needs)  
By June 2019, 80% of Naquag students will achieve in “Student Improvement in Utilizing Social/Emotional Strategies” measured by various surveys, teacher created assessments and data.

Fall 2018: Continue SEL Instruction (Mindfulness, PBIS Assemblies). Establish Social/Emotional Staff Liaison Team (3 members plus administration) to determine classroom material/guide for Social and Emotional Learning. Begin book study with teachers for Social Emotional material/guides. Continue SEL daily classroom instruction (teacher and student led). Share new resources and materials. Research and plan SEL school-wide PD and additional PD opportunities for staff.

**Goal #3:** Science & Technology/Engineering Curriculum Alignment Through Power Standards WRSD Strategic Plan/Domain 2 (Aligned Curriculum) & Domain 3 (Effective Instruction)  
By June 2019, 80% of Naquag students will participate and achieve in grade level Science and Technology/Engineering standards instruction and lessons, measured by teacher created data collection and measures.

Fall 2018 and Winter 2019: Reviewing Science and Technology/Engineering priority standards will be identified and unpacked. Priority standards used to compare-contrast current instruction with instructional staff.

Submitted by Dixie Estes, Principal

### **Chocksett Middle School**

**Goal 1:** The median scores on the math final exam, for students in grades 6-8, will increase by 5% as compared to the 2018 scores or be above 77%.  
Staff have completed detailed item analysis for all 2018 MCAS. That information has been utilized to refine curriculum to meet this group of students unique needs and address curriculum needs.

We have established time for remediation in grades 5 and 6. We are monitoring student growth with classroom assessments.

Staff at Chocksett are working with colleagues across the District to align curriculum and expectations. They will use this work to refine common assessment and potentially create additional or other assessments that will help us identify student needs and address them prior to giving the final exam.

**Goal 2:** 95% of students at Chocksett Middle school will reach proficiency in grade level priority learning outcomes in core content classes, and the 5% not meeting proficiency will have clearly articulated learning goals by Fall 2019.

We have examined and continue to meet to discuss and plan for how to support students identified as “at risk”. We have meetings for staff scheduled for March and May 2019.

**Goal 3:** By June 2019 90% of student will indicate they feel physically and emotionally safe at school and 80% will respond that they understand expectations, and that expectations are consistent on a survey.

8<sup>th</sup> Grade peer leaders have been developing lessons for expectations in common areas and implemented the initial lesson in grades 5 and 6.

A plan to introduce the initial lesson in grades 7 and 8 is being developed.

Panorama survey will be given in all grades over the next couple of weeks.

**Goal 4:** By June 2019, 90% of students will indicate increased engagement in their learning through instructional technology as compared to baseline results as measured by a school-wide survey.

Staff have consistently utilized a variety of tools, especially web-based tools, to engage students in learning.

Staff meeting time has included a focus on developing lessons with relatable topics in order to ensure greater student engagement.

We have not established a tool to measure or survey students regarding their perception.

**Goal 5:** By June 2020, 100% of staff will indicate a better understanding of what is expected in their classroom.

We are working to establish a common understanding of what is expected within classrooms. Teachers and administration have identified priority elements from the new teacher evaluation rubric. Faculty meeting time has been devoted to “unpacking” those elements. We will use the unpacked elements to establish a common understanding of what an engaging effective classroom looks like.

Submitted by Christopher LaBreck, Principal

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Upcoming Events – January/February 2019

**Wachusett Regional High School**

1/28/2019 – National Honor Society Induction Ceremony, 7:00 PM  
2/1 & 2/2/2019 – Madrigal Dinner, 6:30 PM, St. Mary's Hall

**Davis Hill Elementary School**

1/24/2019 – Principal's Coffee, 9:00 AM – SIMCO, 4:00 PM  
1/25/2019 – Kindergarten – Grade 2 Paint Night, 5:30 PM

**Dawson Elementary School**

3/1/2019 – Community Reading Day, 9:00 AM

**Mayo Elementary School**

1/28/2019 – SIMCO Meeting, 4:00 PM  
2/6/2018 – Global School Play Day  
2/11/2019 – Think Kindness Assembly and Kindness Challenge launch @ 2:30 PM

**Mountview Middle School**

2/5/2019 – SIMCO meeting 5:30 PM  
2/11-2/14/2019 – “It's Not About Drugs” Presentation by DA's Office to Grades 7 & 8 students  
2/13/2019 – PTA Meeting, 7:00 PM

**Paxton Center School**

3/1/2019 – March to Graduation Spaghetti Supper, 5:30 – 8:00 PM

**Thomas Prince School**

1/28/2019 – PTA Meeting, 7:00 PM

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**Central Tree Middle School**

**Glenwood Elementary School**

3/8/2019 – Immigration Simulation, Grade 4  
3/14/2019 – Family STEAM Night  
3/20/2019 – Similarity Awareness for the 4<sup>th</sup> Grade

**Naquag Elementary School**

**Chocksett Middle School**

**Houghton Elementary School**

1/22-1/31/2019 – Houghton's Annual Kindness Connection Week  
2/5/2019 - SIMCO meeting, 4:00 PM  
2/7/2019 – Escape the School, PTO fundraiser, 5:30 – 8:00 PM



WACHUSETT REGIONAL SCHOOL DISTRICT

**HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING**

EDUCATION SUBCOMMITTEE

Monday, December 10, 2018

6:00 PM

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

Minutes

In Attendance: Robert Imber, Chair, Christina Smith, Vice-chair, Rachel Dolan, Linda Long-Bellil

Absent: Anthony DiFonso, Sarah LaMountain, Asima Silva

Administration: Robert Berlo

Others: Jon Krol, Megan Keller

I. Call to Order

Subcommittee Chair Imber called the meeting to order at 6:05 PM.

II. Minutes of October 15, 2018 Meeting

Motion: To approve the minutes of the October 15, 2018 meeting of the Education Subcommittee.

(C. Smith)

(R. Dolan)

The minutes were approved by consensus, with Member Long-Bellil abstaining.

III. Amended Policy 6631 **Policy Relating to Pupil Services Non-Discrimination**

Members continued review of this amended policy. Deputy Superintendent Berlo stressed the importance of moving forward with amending this policy, in light of the upcoming CPR by DESE (Coordinated Program Review by the Department of Elementary and Secondary Education). Minor additional edits were made to the amended policy, which were supported by members of the subcommittee.

Motion: To forward Amended Policy 6631 **Policy Relating to Pupil Services Non-Discrimination** to the full School Committee for a first reading.

Vote:

*In favor:*

Robert Imber  
Christina Smith  
Rachel Dolan  
Linda Long-Bellil

*Opposed:*

None

The motion passed unanimously.

IV. Timeline for District Discussion/Review of Homework Practices

Deputy Superintendent Berlo summarized for the subcommittee how the District has examined homework practices and what the next steps are. Subcommittee Chair Imber asked for the details to be collected into a table.

With no objection from members, Subcommittee Chair Imber asked that agenda items V. and VI. be reversed in order on this agenda and on future meeting agendas.

VI. Amended Policy 3450 Policy Relating to Education *Instructional Materials* ~~*Non-Discrimination of Educational Materials*~~

Members began review of Amended Policy 3450, and review will continue at the next meeting of this subcommittee.

V. Amended Policy 3323 Policy Relating to Education *Home Assignments*

Deferred

VII. School Recess

Deferred

VIII. School Start Times

Deferred

IX. Blizzard Bags

Deferred

X. Old Business

- Draft Amended Policy 3341 Policy Relating to Education *Curriculum Adoption*

Deferred

- Policy 3240 Policy Relating to Education *Ceremonies and Observances*

Deferred

XI. New Business

At a future meeting, Deputy Superintendent Berlo will share with members the link to the Title IX Compliance Officer, which will be on the District website, as noted in Amended Policy 6631.

XII. Adjournment

Motion: To adjourn.

(C. Smith)  
(L. Long-Bellil)

Vote:

*In favor:*

Robert Imber  
Christina Smith  
Rachel Dolan  
Linda Long-Bellil

*Opposed:*

None

The motion passed unanimously.

Subcommittee Chair Imber reminded members of the next subcommittee meeting Monday, January 7, 2019, 6:00 PM.

The meeting adjourned at 6:58 PM.

Respectfully submitted,

Robert Berlo  
Deputy Superintendent

RB:rlp

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**LEGAL AFFAIRS SUBCOMMITTEE**

Monday, December 10, 2018

6:30 PM

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

Minutes

Subcommittee Members: Susan Hitchcock, Chair, Scott Brown, Vice-chair, Stephen Godbout, Michael Rivers

Absent: Harriet Fradellos

Administration: Jeff Carlson, Director of Human Resources

I. Call to Order

Subcommittee Chair Hitchcock called the meeting to order at 6:30 PM.

II. Approval of Minutes

Motion: To approve the minutes of the November 27, 2018 meeting of the Legal Affairs Subcommittee.

(M. Rivers)  
(S. Godbout)

The minutes were approved by consensus, with Member Brown abstaining.

III. Executive Session to discuss strategy for contract negotiations with bargaining units (Wachusett Cafeteria Association; AFSCME, Council 93, Local 2885 – Custodial Employees; AFSCME, Council 93, Local 2885 – Clerical Employees), as the Chair deems a discussion in public session would have an adverse effect on the District's bargaining position, to reconvene in public session

Motion: To enter executive Session to discuss strategy for contract negotiations with bargaining units (Wachusett Cafeteria Association; AFSCME, Council 93, Local 2885 – Custodial Employees; AFSCME, Council 93, Local 2885 – Clerical Employees), as the Chair deems a discussion in public session would have an adverse effect on the District's bargaining position, to reconvene in public session

(M. Rivers)  
(S. Brown)

Roll call vote:  
In favor:

Susan Hitchcock  
Scott Brown  
Stephen Godbout  
Michael Rivers

Opposed:  
None

The motion passed unanimously.

The subcommittee entered executive session at 6:35 PM.

The subcommittee reconvened in public session at 6:52 PM

#### IV. By-Laws Review Process

Subcommittee Chair Hitchcock provided members with a copy of December 10, 2018 correspondence from District Counsel Naomi Stonberg, in which Attorney Stonberg provided her legal opinion after review of the WRSDC By-Laws (attachment 1). The subcommittee will continue discussion of review of the WRSDC By-Laws at a future meeting.

#### V. Adjournment

Motion: To adjourn.

Vote:

*In favor:*

Susan Hitchcock  
Scott Brown  
Stephen Godbout  
Michael Rivers

*Opposed:*  
None

The motion was unanimously approved.

The Legal Affairs Subcommittee will meet next on Wednesday, January 9, 2019, at 6:30 PM.

The meeting adjourned at 7:00 PM.

Respectfully submitted,

Jeff Carlson  
Director of Human Resources  
JC:rlp

Attachments:

- December 10, 2018 correspondence from Attorney Naomi Stonberg (attachment 1)



**WACHUSETT REGIONAL SCHOOL DISTRICT**

**HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING**

**MINUTES**

Management Subcommittee

Monday, December 17, 2018  
6:00 PM

Superintendent's Conference Room  
District Central Office  
1745 Main Street, Jefferson

In Attendance: Kenneth Mills, Chair, Christina Smith, Vice-chair, Thomas Curran,  
Michael Dennis, Susan Hitchcock, Robert Imber

Absent: Matthew Lavoie

Administration: Darryll McCall

I. Call to Order

Chair Mills called the meeting to order at 6:02 PM.

II. Public Hearing

There were no members of the public in attendance.

III. Approval of Minutes

Education Subcommittee Chair Imber noted a correction to the draft minutes, page 2. Reference to an update on tuition-free, full-day kindergarten proposal given to the Education Subcommittee by Superintendent McCall will be deleted from the October 9, 2018 Management Subcommittee minutes, as that update was not made at an Education Subcommittee meeting. Superintendent McCall referenced a typographical error on page 2, Agenda Item VI. of the draft Management Subcommittee minutes, correcting the word "implantation" to "implementation."

Motion: To approve the minutes of the October 9, 2018 meeting, as edited and corrected.

(T. Curran)  
(S. Hitchcock)

The minutes were approved, as edited and corrected, by consensus, with Member Dennis abstaining.

#### IV. Subcommittee Reports

Superintendent Goals and Evaluation Subcommittee Chair Lavoie was not in attendance.

Education Subcommittee Chair Imber reported this subcommittee will be forwarding Amended Policy 6631 *Non-discrimination* to the full School Committee for a first reading.

Legal Affairs Subcommittee Chair Hitchcock briefly reported that negotiations with three bargaining units (clerical, custodial, food service) have begun.

Business/Finance Subcommittee Chair Dennis reported this subcommittee met on November 26, 2018 and FY20 budget development is underway.

Facilities and Security Subcommittee Chair Curran reported this subcommittee will meet next on January 16, 2019.

#### V. January 7, 2019 School Committee Meeting – Budget Retreat/Preliminary FY20 Budget Review/Discussions

Superintendent McCall provided members with his plan/vision for this year's budget discussions/budget "retreat." Discussion ensued, after which it was agreed District administration would bring preliminary FY20 budget priorities and budget drivers, as they relate to the WRSD Strategic Plan (fixed costs, priorities, and new programs, etc.) to the full School Committee on January 7, 2019, and a more detailed FY20 budget presentation would be made at the January 22, 2019 School Committee meeting. The agenda topic for the January 22, 2019 School Committee meeting will be titled *Preliminary FY20 Budget Priority Review*.

#### VI. DRAFT 2019-2020 School Calendar

Superintendent McCall reported the 2019-2020 school calendar is still in draft form. Superintendent McCall is anticipating bringing the draft of the school calendar to the second School Committee meeting in January, after review and discussion with school principals and the WREA.

#### VII. Tuition-free, Full-day Kindergarten Proposal

Superintendent McCall gave an update on this proposal, restating the fact that space for tuition-free, full-day kindergarten in at least one District elementary school (Mayo Elementary School) continues to be an issue. He spoke about the possibility of repurposing space at Mayo Elementary School to create a place for the needed additional kindergarten classroom. Superintendent McCall will be meeting with Holden town officials for a second time on December 19, 2018, to continue discussions about space needs in Holden schools.

6:58 PM Member Dennis left the meeting.

VIII. Issues with Quorum

There was general discussion about issues with quorum, at both the full School Committee level and at subcommittee meetings. Attendance record of School Committee members will be compiled.

IX. Posting of Subcommittee Minutes

There was general discussion about the posting of minutes of subcommittee meetings. Note was made that approved minutes of subcommittee meetings are included in the Superintendent's Reports. It was suggested that rather than posting all subcommittee meeting minutes separately, these minutes could be posted on the same page on the District website where School Committee agendas, approved full Committee minutes, and Superintendent's Reports are posted, adding the category "Subcommittee Minutes." Discussion to continue at a future Management Subcommittee meeting.

X. Practice to be put in place/to follow when the School Committee is contact by a stakeholder and how the Committee can be/should be kept informed about action by administration in response to issue/concern

The full School Committee may need to revise WRSDC policy addressing communication with the public. There is a need to distinguish between mass emails to all members of the School Committee and emails sent to individual members of the School Committee. This topic will continue to be included on future Management Subcommittee agendas.

XI. Policy 4713.1 *Audit Advisory Board*

Deferred

XII. Old Business

- Draft Policy 5263.2 *Policy Relating to Personnel Management Stipend Positions*

Deferred

- WRHS Mascot

Deferred

- Resolution on School Safety/Guns in Schools

Deferred



- Orientation to the School Committee

Deferred

- Amended Policy 3510 *Policy Relating to Education Class Size*

Deferred

- Amended Policy 1410 *Policy Relating to School Committee Operation  
New Member Orientation*

Deferred

- District Indicators

Deferred

### XIII. New Business

There was no new business brought before the subcommittee.

### XIV. Adjournment

Motion: To adjourn.

(S. Hitchcock)  
(T. Curran)

#### Vote:

*In favor:*

Kenneth Mills  
Christina Smith  
Thomas Curran  
Susan Hitchcock  
Robert Imber

*Opposed:*

None

The motion passed unanimously.

The subcommittee adjourned at 8:30 PM.

Respectfully submitted,

Christina Smith, Vice-chair  
Management Subcommittee  
CS:rlp

To: Wachusett Regional School District Finance Committee

From: James J. Dunbar, Treasurer

Date: January 11, 2019

Subject: Treasurer's Update – November 2018

---

I have reviewed the bank statements, bank reconciliations, and reconciling items for the month ending November 30, 2018 and feel that Treasurers cash is accurately stated.

1. The November 30, 2018 bank balances are as shown on the attached sheet.
2. The warrants funded during the month of November 2018 were as follows:

<u>Date</u>	<u>Description</u>	<u>Amount</u>
11/2	Payroll Warrant	\$ 2,051,684.13
11/5	Warrant #11	1,319,577.59
11/8	Payroll Warrant	682.44
11/16	Payroll Warrant	2,044,343.29
11/16	Payroll Warrant	3,382.47
11/19	Payroll Warrant	633.86
11/20	Warrant #14	2,425,565.28
11/30	Payroll Warrant	2,788,672.46
11/30	Payroll Warrant	384.53

Note: Warrants #10, #12 and #13 were to void and replace checks

Our excess general funds are currently earning the following rates:

Commerce Bank	0.50%
Avidia Bank	0.15%

**CASH RECONCILIATION OF CASHBOOK TO GENERAL LEDGER**  
**November 30, 2018**

Bank	Account #	Fund	Description	Cashbook 11/30/2018
<b>CHECKING</b>				
Eastern Bank	-7310	001	Payables reconciliation-clearing	373.98
Berkshire Bank	-4534	001	Depository Account	2,211,909.51
Eastern Bank	-0264	001	Payroll Reconciliation	(242.97)
Fidelity Bank	-1451	050	checking - Paxton	2,515.07
Leominster Credit Union	-8861	050	checking - Mountview	2,550.00
Leominster Credit Union	-8832	050	checking - Dawson	100.00
Leominster Credit Union	-8845	050	checking - Mayo	2,500.00
Leominster Credit Union	-0244	050	checking - Sterling	2,500.00
Fidelity Bank	-1444	050	checking - Thomas Prince	2,516.42
Leominster Credit Union	-8858	050	checking - Davis Hill	2,500.00
Cornerstone Bank	-9626	050	checking - Naquag	2,286.47
Cornerstone Bank	-9618	050	checking - Central Tree	2,500.00
Cornerstone Bank	-9551	050	checking - Glenwood	500.00
Leominster Credit Union	-1024	050	WRHS student activity checking	3,324.93
<b>TOTAL CHECKING</b>				<b>2,235,833.41</b>
<b>MONEY MARKET</b>				
Berkshire Bank	-2960	022	Cafeteria revolving - Sterling	24,877.42
Leominster Credit Union	-1029	050	WRHS Student Activity Revolving	306,311.63
Berkshire Bank	-3002	023	Middle School Athletic Revolving	115,043.82
TD Banknorth, NA	-1032	001	General Fund	26,716.35
Eastern Bank	-0363	001	General Fund	8,998,989.88
Eastern Bank Debit Card	-6672	001	General Fund	459.15
Eastern Bank Tuition	-7357	001	General Fund	366,548.35
Enterprise Bank	-3225	001	General Fund	39,739.68
Avidia Bank	-8701	001	General Fund	33,142.12
MMMT	-4707	001	Money Market	6,112.37
<b>TOTAL MONEY MARKET</b>				<b>9,917,940.77</b>
<b>SAVINGS</b>				
Cornerstone Bank	-0132	022	Cafeteria revolving - Naquag	8,246.20
Cornerstone Bank	-0140	022	Cafeteria revolving - CTMS	22,620.42
Cornerstone Bank	-1230	022	Cafeteria revolving - Glenwood	18,701.50
Cornerstone Bank	-3092	022	Student Activity - CTMS	21,401.92
Cornerstone Bank	-9535	022	Student Activity - Glenwood	21,994.47
Cornerstone Bank	-3117	022	Student Activity - Naquag	8,542.84
Fidelity Bank	-1908	022	Cafeteria revolving - Princeton	13,713.39
Fidelity Bank	-6479	022	Cafeteria revolving - Paxton	13,241.65
Berkshire Bank	-4569	022	Cafeteria revolving - Dawson	16,964.80
Berkshire Bank	-2944	022	Cafeteria revolving - Davis Hill	15,201.19
Berkshire Bank	-4550	022	Cafeteria revolving - Mayo	17,792.75
Berkshire Bank	-2952	022	Cafeteria revolving - Mountview	22,980.66
Berkshire Bank	-4542	022	Cafeteria revolving - WRHS	143,960.47
Berkshire Bank	-2979	029	Adult Education	71.84
Fidelity Bank	-0736	050	Student Activity Depository	47,608.84
Leominster Credit Union	-6025	050	Student Activity Revolving	128,263.95
Berkshire Bank	-2987	023	Athletic revolving	66,002.22
Berkshire Bank	-2995	023	Athletic transportation	59,262.04
<b>TOTAL SAVINGS</b>				<b>646,571.15</b>
<b>CDs (Investments)</b>				
Leominster Credit Union		60	Atlas	10,794.03
Leominster Credit Union		60	Bailey	2,133.11
Leominster Credit Union		60	Bradshaw	14,465.92
Leominster Credit Union		60	D'Errico	3,506.66
Leominster Credit Union		60	Finocchio	8,084.05
Leominster Credit Union		60	Fitzgerald	9,229.86
Leominster Credit Union		60	Green	6,761.65
Leominster Credit Union		60	Griffin	18,662.07
Leominster Credit Union		60	Hayman	3,236.55
Leominster Credit Union		60	Hewson	13,486.66
Leominster Credit Union		60	Lionett	8,141.24
Leominster Credit Union		60	Ljungberg	2,184.75
Leominster Credit Union		60	Narofan	10,900.31
Leominster Credit Union		60	Shallale	4,738.20
Leominster Credit Union		60	Tarkainen	7,414.18
Leominster Credit Union		60	Thibodeau	4,525.04
Leominster Credit Union		60	Wachusett #2	59,704.90
Leominster Credit Union		60	Wesley	6,058.83
Leominster Credit Union		60	White	1,173.61
<b>TOTAL CDs</b>				<b>195,201.62</b>
<b>OPEB</b>				
Bartholomew and Company	-3593	70	OPEB	9,850.80
<b>TOTAL OPEB</b>				<b>9,850.80</b>
<b>TOTAL</b>				<b>13,005,397.75</b>
<b>Adjusted Cashbook</b>				<b>13,005,397.75</b>
<b>General Ledger</b>				<b>13,005,397.75</b>
<b>Variance</b>				<b>0.00</b>
<b>General Fund Total</b>				<b>11,683,748.42</b>



***Wachusett Regional School District***  
*Holden, Paxton, Princeton, Putland, Sterling*

To: Darryll McCall, Ed.D., Superintendent of Schools

From: Robert Berlo, Deputy Superintendent

Date: January 17, 2019

Re: Deputy Superintendent's Report

**Update DESE Program Reviews**

The Department of Elementary and Secondary Education has completed their onsite review of our Special Education, Civil Rights, English Language Learner (ELL), Educational Stability records, procedures and policies as part of their Coordinated Program Review. They are now working of the formal response, but in their exit summary, they indicated they did not have any major findings.

All of the compliance documents for the review of our Title I, Title II, and Title IV grants federal grants has been submitted to the Department of Elementary and Secondary Education. This is a "desk review" with the department examining the submitted documents and district personnel being available the week of January 18<sup>th</sup> to answer any questions or provide additional information by phone and/or email.

In this new system, all districts will receive a mid-cycle review in three years, which means that the District is scheduled for another review in the 2021-22 school year.

**Fountas and Pinnell Training for Kindergarten**

Recently, our Kindergarten teachers had their last training on our new early literacy program, Fountas and Pinnell Classroom. This was the sixth full day of PD the group has received on this program, and the change from our first day of training to this last one has been quite

dramatic. In fact, our trainer was so impressed with the progress our staff have made and their “can-do” attitudes exhibited throughout, that she brought Wachusett up as an example at her most recent trainer support meeting.

Here is an excerpt from the email that was sent out to congratulate our K-team by Cherie Kent, our Director of Literacy detailing this:

“Good Morning! I hope you all had a wonderful weekend.

I wanted to reach out this morning to share some takeaways from our Fountas and Pinnell PD last week. First, our trainer Pat, who has been a part of this journey since the beginning, is truly amazed by your growth, enthusiasm, and dedication, as well with your thoughtful questions and comments. In fact, on Thursday evening last week, after our K training, she had a webinar where all the trainers from across the U.S. met remotely to share experiences and receive training themselves. It began with a “celebration” conversation and she was so impressed with the progress our group has made and your positive attitude throughout that she shared this experience with us all of them. She said that we should be the “poster face” for F and P. :)

It’s always exciting to go to work knowing you have enthusiastic educators to work with who are ready to examine new material with an open mind. Thank you all so much for your hard work and use of a growth mindset through this transition. Remember that if there is anyway I can support you, please don’t hesitate to reach out. Have a wonderful week!”

### District Examination of Homework Practices

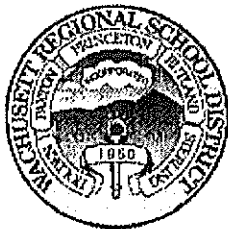
As has been reported and discussed at the full committee level, the Education Subcommittee has been looking at our Home Assignments policy as well as homework practices across the District. What many may not be aware of is that the District has been examining these practices in detail and taking action. The table below details this work as well as some action steps that are yet to occur.

### WRSD Timeline for Examination of District Homework Practices

Action Step	Success Measures and Outcomes	Responsibility	Timeline
Identification of homework practices across the District	Completed spreadsheet denoting difference in practices	Deputy Superintendent	Fall 2016-Winter 2017
Initial Review of Home Assignments Policy at subcommittee level	Discussion at Education Subcommittee meeting; meeting agendas As a result of these discussions, the District was asked to solicit input from	Central Office and Ed Sub	Fall 2016-Winter 2017

Administration on the topic of homework practices			
Homework Task Force established to examine homework practices and provide recommendations for common expectations.	Task force meeting notes; presentation to Principal Leadership Team; Task Force recommendations presented to the Principals; Consensus of administration is that defining homework practices should be the responsibility of the District/school authority and not be defined by a task force or a policy.	Task Force Members (Admin, teachers, parents); Curriculum Team	Winter 2016-17
Staff survey of homework practices and expectations	Survey results There not only is variability across the district, but there is variability within the schools and even across grade levels within schools	Principals, Curriculum Team	Winter-Spring 2017
Aligning homework expectations and practices within each school and grade level	School-based meeting agendas; revised student handbooks Some schools had more success with this initiative than others; some practices and expectations are rooted in building culture; staff wide understandings of the purpose of homework (compliance vs. practice)		Spring 2017-Spring 2018
Review of current research with respect to homework practices	Agendas and notes from Principal meetings; summary of current research	Curriculum Team/Principal Leadership Team	Fall 2018-Spring 2019
Training of School-Based Leaders on effective instruction, including current best practices and research related to the role of homework and feedback	PD Training Agendas	Curriculum Team	Spring 2018-Ongoing
Developing District-wide homework expectations and consensus building	Develop draft language with respect to homework practices by grade ranges	Principal Leadership	Spring-Fall 2019

Solicit feedback from schools/grades		Team, teachers, Curriculum Team
Revision of School Handbook language including, among other areas, new, common homework language	Revised handbooks that have a common format and common language with respect to District, state, and policies, laws, and regulations	Curriculum Team
Review of Home Assignments Policy #P3323 at Education Subcommittee with changes based on input from Administration	Subcommittee minutes	Fall 2019-Spring 2020
Re-examination of homework practices and school-based practices and expectations	Agendas and notes from PLT and school – based meetings; proposed modifications to School Handbooks	Central Office and Ed Sub
		Summer 2018- Ongoing
		Fall 2020-Ongoing
		Principal Leadership Team, teachers, Curriculum Team



*Wachusett Regional School District*  
*Holden, Paxton, Princeton, Rutland, Sterling*

TO: Darryll McCall, Superintendent of Schools  
FROM: Daniel Deedy, Director of Business and Finance  
RE: January 2019 Monthly Report  
DATE: January 11, 2019



Attached please find my monthly report for January 2019. The focus of this Monday's Business and Finance Subcommittee Meeting is the FY19 Budget. FY20 Draft Budget and procurement of the new turf field for Wachusett Regional High School.

I look forward to our discussion.

Attachments

Jefferson School  
1745 Main Street  
Jefferson, MA 01522  
Telephone: (508) 829-1670 Facsimile: (508) 829-1679  
[www.wrsd.net](http://www.wrsd.net)



January 2019  
Monthly Report  
*Executive Summary*

The focus of the Business and Finance Subcommittee Meeting for Monday evening is the FY19 budget, draft FY20 budget and the procurement of the new turf field for Wachusett Regional High School.

**1. FY19 Budget:**

**FY19 Budget Report.** I've included a budget report dated January 11, 2019. I've also created an Excel document that outlines the re-classes and estimated, additional purchases that will be made prior to June 30, 2019. I will review this report at length during Monday's discussion and explain the mechanics I will use to bring forward the implementation of full day kindergarten in the FY20 budget. The process involves retaining funds that ordinarily would be allocated to Excess and Deficiency at the end of the fiscal year. For the purpose of developing the FY20 budget, that figure is \$600,000.00. On page 6 (see Excel document), I've projected out additional expenditures and savings through the end of the fiscal year.

**FY19 Revenues:** I've included an FY19 Revenue Report dated January 11, 2019 through Period 6. I also included a Revenue Report from FY18 also through Period 6. Please see pages 7 through 10.

**2. FY20 Draft Budget:**

Administration has done extensive work in concert with the Leadership Team to build the FY20 draft budget. The implementation of full day kindergarten is one of the significant drivers for the proposed budget. The estimated cost of this endeavor – 1.2 million dollars – will be offset with carry forward money in Kindergarten or School Choice of approximately \$600,000.00. Otherwise, many of the Expense Budget line items are level funded. Budget Drivers as discussed at last Monday's School Committee Meeting are Salaries and Stipends, Transportation, Insurance and Benefits, Technology, Textbooks and Special Education Tuitions.

**3. WRHS Turf Field Replacement:**

I've had discussions with the Auburn District regarding their turf field replacement project. They have a bid opening scheduled for January 30, 2019. In the interim, I've begun the groundwork to implement our procurement pending certification of FY18 funds for E&D. Estimated costs for the turf field replacement are \$600,000.00. I will be very interested in the Auburn bids for they've allocated approximately \$440,000.00 for a newly installed field with many of the similar specifications that we have for our procurement.

01/11/2019 12:18  
9820ddee

Wachusett Regional School District  
FY19 BUDGET REPORT 1.11.19

P 1  
glytdbud

FOR 2019 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
1110 SCHOOL COMMITTEE	11,639	685	12,324	8,963.14	5,236.50	-1,875.99	115.2%
1210 SUPERINTENDENT	267,239	6,530	273,769	154,551.13	121,592.54	-2,374.34	100.9%
1230 OTHER DIST-WIDE ADMINISTRATION	530,164	74,586	604,750	300,039.55	294,602.18	10,108.41	98.3%
1410 BUSINESS & FINANCE	587,531	-47,938	539,593	310,076.96	225,631.14	3,884.77	99.3%
1420 HUMAN RESOURCES & BENEFITS	279,484	337	279,821	207,732.38	121,062.50	-48,974.09	117.5%
1430 LEGAL SERVICE FOR SCH COM	74,540	0	74,540	37,097.65	19,902.35	17,539.55	76.5%
1435 LEGAL SETTLEMENTS	25,944	0	25,944	.00	.00	25,944.14	.0%
1450 DIST-WIDE INFORM MGMT & TECH	415,157	24,392	439,549	333,088.15	103,373.59	3,087.65	99.3%
2110 CURRICULUM DIRECTORS (SUPERV)	788,700	6,119	794,819	418,309.00	369,495.27	7,014.89	99.1%
2120 DEPARTMENT HEADS (NON-SUPERV)	105,133	-2,705	102,428	39,395.30	63,032.47	.00	100.0%
2200 PAYROLL (BUDGET)	625,493	-625,493	0	.00	.00	.00	.0%
2210 SCHOOL LEADERSHIP-BUILDING	4,192,130	-98,075	4,094,055	1,908,226.79	2,117,186.81	68,641.20	98.3%
2220 SCHOOL CUR/DEPT HEAD-BUILDING	183,833	94,256	278,089	133,797.74	144,291.49	.00	100.0%
2250 SCHOOL BUILDING TECHNOLOGY	455,086	20,209	475,295	253,637.43	219,137.81	2,519.38	99.5%
2305 TEACHERS, CLASSROOM	36,174,260	32,474	36,206,734	14,081,040.82	22,129,172.21	-3,479.08	100.0%
2320 MEDICAL/THERAPEUTIC SERVICES	2,443,987	660	2,444,647	876,040.64	1,395,344.46	173,262.30	92.9%
2324 SUBSTITUTE TEACHER LONG TERM	63,554	1,800	65,354	24,355.00	.00	40,999.00	37.3%
2325 SUBSTITUTE TEACHERS	518,682	3,116	521,798	200,358.25	.00	321,439.74	38.4%
2330 NON-CLERICAL PARAPROFESSIONALS	6,404,985	475,939	6,880,924	3,371,388.56	3,409,765.88	99,770.04	98.6%
2340 LIBRARIANS & MEDIA CENTER DIR	148,262	-52,951	95,312	39,346.81	56,037.50	-72.70	100.1%
2355 SUB FOR TEACHER @ PD	607	0	607	.00	.00	606.98	.0%
2356 PROF DEV TEACHER EXPENSES	175,655	93	175,748	61,366.04	21,991.18	92,390.79	47.4%
2358 PROF DEV CONTRACTED SERVICES	3,717	0	3,717	7,763.50	2,678.50	-6,725.00	280.9%
2410 TEXTBOOKS & RELATED MATERIALS	613,489	0	613,489	556,254.47	30,740.35	26,493.68	95.7%
2415 OTHER INSTRUCTIONAL MATERIALS	16,475	0	16,475	9,726.06	4,610.33	2,138.61	87.0%
2420 INSTRUCTIONAL EQUIPMENT	0	2,034	2,034	2,034.25	.00	.00	100.0%
2430 GENERAL SUPPLIES	318,110	-1,999	316,111	229,873.03	25,306.63	60,931.28	80.7%
2440 OTHER INSTRUCTIONAL SERVICES	3,061	0	3,061	240.06	.00	2,821.41	7.8%
2451 CLASSROOM INSTRUCTIONAL TECHNO	55,531	-50,514	5,017	2,441.34	45.99	2,529.59	49.6%
2455 INSTRUCTIONAL SOFTWARE	0	2,400	2,400	.00	2,395.00	5.00	99.8%
2710 GUIDANCE & ADJUST COUNSELORS	882,252	4,214	886,466	366,349.30	551,876.75	-31,760.43	103.6%
2720 TESTING & ASSESSMENT	4,688	0	4,688	3,386.87	316.46	984.17	79.0%
2800 PSYCHOLOGICAL SERVICES	1,252,388	-20,078	1,232,310	478,351.39	759,509.95	-5,551.59	100.5%
3200 MEDICAL/HEALTH SERVICES	1,060,906	5,996	1,066,902	441,792.63	609,569.61	15,539.79	98.5%
3300 TRANSPORTATION SERVICES	6,840,933	0	6,840,933	2,869,432.31	4,120,882.47	-149,381.78	102.2%
3400 FOOD SERVICES	41,282	0	41,282	20,160.00	20,160.84	961.16	97.7%
3510 ATHLETICS	538,859	0	538,859	256,204.15	164,066.99	118,587.86	78.0%
3520 OTHER STUDENT ACTIVITIES	73,277	0	73,277	32,822.23	31,574.34	8,880.43	87.9%
3600 SCHOOL SECURITY	27,288	0	27,288	10,000.00	40,000.00	-22,712.00	183.2%
4110 CUSTODIAL SERVICES	2,753,281	33,934	2,787,216	1,526,298.86	1,236,892.14	24,024.65	99.1%

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Wachusett Regional School District  
FY19 BUDGET REPORT 1.11.19

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FOR 2019 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
4120 HEATING OF BUILDINGS	865,571	0	865,571	162,405.20	703,126.71	38.92	100.0%
4130 UTILITY SERVICES	1,287,851	0	1,287,851	497,614.85	790,215.80	20.00	100.0%
4210 MAINTENANCE OF GROUNDS	447,555	0	447,555	148,959.76	292,311.38	6,283.39	98.6%
4220 MAINTENANCE OF BUILDINGS	761,109	0	761,109	524,709.25	187,492.83	48,907.33	93.6%
4230 MAINTENANCE OF EQUIPMENT	11,330	0	11,330	2,041.22	261.00	9,028.02	20.3%
4300 EXTRAORDINARY MAINTENANCE	219,003	0	219,003	74,246.25	165,058.44	-20,302.02	109.3%
4400 NETWORKING & TELECOMMUNICATIONS	112,595	29,068	141,663	81,457.51	59,720.98	484.12	99.7%
5100 EMPLOYER RETIREMENT CONTRIB	2,720,128	0	2,720,128	2,245,393.28	.00	474,734.72	82.5%
5200 INSURANCE FOR ACTIVE EMPLOYEES	9,155,746	0	9,155,746	6,072,648.00	4,095,382.08	-1,012,284.08	111.1%
5250 INSURANCE FOR RETIRED EMPLOYEE	2,439,247	0	2,439,247	1,244,474.17	1,058,265.63	136,507.20	94.4%
5260 OTHER NON EMPLOYEE INSURANCE	248,305	0	248,305	222,861.03	.00	25,443.97	89.8%
5300 RENTAL-LEASE EQUIPMENT	301,496	84,105	385,601	307,715.07	141,523.17	-63,636.82	116.5%
5350 RENTAL-LEASE BUILDINGS	5	0	5	5.00	.00	.00	100.0%
5500 OTHER FIXED CHARGES	35,358	0	35,358	13,299.92	18,822.00	3,235.64	90.8%
5550 CROSSING GUARDS	54,355	-3,194	51,161	25,220.10	26,660.34	-719.85	101.4%
8100 DEBT RETIREMENT/SCH CONST	1,895,000	0	1,895,000	1,895,000.00	.00	.00	100.0%
8200 DEBT SERVICE/SCH CONST	578,856	0	578,856	372,303.13	216,453.13	-9,900.26	101.7%
9100 TUITION TO MASS SCHOOLS	1,227,260	0	1,227,260	486,666.83	571,986.08	168,607.09	86.3%
9110 SCHOOL CHOICE TUITION	654,287	0	654,287	340,599.00	.00	313,688.00	52.1%
9120 TUITION TO MA CHARTER SCHOOLS	527,418	0	527,418	226,740.00	.00	300,678.00	43.0%
9300 TUITION TO NON-PUBLIC SCHOOLS	1,437,411	0	1,437,411	673,101.49	2,011,052.78	-1,246,743.27	186.7%
9400 TUITION TO COLLABORATIVES	271,964	0	271,964	40,024.15	95,694.75	136,245.10	49.9%
TOTAL GENERAL FUND	94,209,451	0	94,209,451	45,229,427.00	48,851,509.33	128,514.67	99.9%
GRAND TOTAL	94,209,451	0	94,209,451	45,229,427.00	48,851,509.33	128,514.67	99.9%

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FY19 Budget Report With Re-Classes and Additional Expenditures

FUND	DEPT OF ED	ACCOUNT DESCRIPTION	CURRENT BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED	NOTES
1110		1110 SCHOOL COMMITTEE	12,324	8,963.14	5,236.50	-1,876	115.20	
1210		1210 SUPERINTENDENT	273,769	154,551.13	121,592.54	-2,374	100.90	
1230		1230 OTHER DIST-WIDE ADMINIST	604,750	300,039.55	294,602.18	10,108	98.30	
1410		1410 BUSINESS & FINANCE	539,593	310,076.96	225,631.14	3,885	99.30	
1420		1420 HUMAN RESOURCES & BENEFIT	279,821	207,732.38	121,062.50	-48,974	117.50	
1430		1430 LEGAL SERVICE FOR SCH COM	74,540	37,097.65	19,902.35	17,540	76.50	
1435		1435 LEGAL SETTLEMENTS	25,944	0.00	0.00	25,944	0.00	
1450		1450 DIST-WIDE INFORM MGMT & T	439,549	333,088.15	103,373.59	3,088	99.30	
2110		2110 CURRICULUM DIRECTORS (SUP	794,819	418,309.00	369,495.27	7,015	99.10	
2120		2120 DEPARTMENT HEADS (NON-SUP	102,428	39,395.30	63,032.47	0	100.00	
2200		2200 PAYROLL (BUDGET)	0	0.00	0.00	0	0.00	
2210		2210 SCHOOL LEADERSHIP-BUILDIN	4,094,055	1,908,226.79	2,117,186.81	68,641	98.30	
2220		2220 SCHOOL CUR/DEPT HEAD-BUIL	278,089	133,797.74	144,291.49	0	100.00	
2250		2250 SCHOOL BUILDING TECHNOLOG	475,295	253,637.43	219,137.81	2,519	99.50	
2305		2305 TEACHERS, CLASSROOM	36,206,734	14,081,040.82	22,129,172.21	-3,479	100.00	
2320		2320 MEDICAL/THERAPEUTIC SERVI	2,444,647	876,040.64	1,395,344.46	173,262	92.90	
2324		2324 SUBSTITUTE TEACHER LONG T	65,354	24,355.00	0.00	40,999	37.30	
2325		2325 SUBSTITUTE TEACHERS	521,798	200,358.25	0.00	321,440	38.40	
2330		2330 NON-CLERICAL PARAPROFESSI	6,880,924	3,371,388.56	3,409,765.88	99,770	98.60	
2340		2340 LIBRARIANS & MEDIA CENTER	95,312	39,346.81	56,037.50	-73	100.10	
2355		2355 SUB FOR TEACHER @ PD	607	0.00	0.00	607	0.00	
2356		2356 PROF DEV TEACHER EXPENSES	175,748	61,366.04	21,991.18	92,391	47.40	
2358		2358 PROF DEV CONTRACTED SERVI	3,717	7,763.50	2,678.50	-6,725	280.90	
2410		2410 TEXTBOOKS & RELATED MATER	613,489	556,254.47	30,740.35	26,494	95.70	
2415		2415 OTHER INSTRUCTIONAL MATER	16,475	9,726.06	4,610.33	2,139	87.00	
2420		2420 INSTRUCTIONAL EQUIPMENT	2,034	2,034.25	0.00	0	100.00	
2430		2430 GENERAL SUPPLIES	316,111	229,873.03	25,306.63	60,931	80.70	
2440		2440 OTHER INSTRUCTIONAL SERVI	3,061	240.06	0.00	2,821	7.80	
2451		2451 CLASSROOM INSTRUCTIONAL T	5,017	2,441.34	45.99	2,530	49.60	
2455		2455 INSTRUCTIONAL SOFTWARE	2,400	0.00	2,395.00	5	99.80	
2710		2710 GUIDANCE & ADJUST COUNSEL	886,466	366,349.30	551,876.75	-31,760	103.60	
2720		2720 TESTING & ASSESSMENT	4,688	3,386.87	316.46	984	79.00	
2800		2800 PSYCHOLOGICAL SERVICES	1,232,310	478,351.39	759,509.95	-5,552	100.50	
3200		3200 MEDICAL/HEALTH SERVICES	1,066,902	441,792.63	609,569.61	15,540	98.50	
3300		3300 TRANSPORTATION SERVICES	6,840,933	2,869,432.31	4,120,882.47	-149,382	102.20	FY19 encumbrance to be adjusted
3400		3400 FOOD SERVICES	41,282	20,160.00	20,160.84	961	97.70	
3510		3510 ATHLETICS	538,859	256,204.15	164,066.99	118,588	78.00	
3520		3520 OTHER STUDENT ACTIVITIES	73,277	32,822.23	31,574.34	8,880	87.90	
3600		3600 SCHOOL SECURITY	27,288	10,000.00	40,000.00	-22,712	183.20	
4110		4110 CUSTODIAL SERVICES	2,787,216	1,526,298.86	1,236,892.14	24,025	99.10	
4120		4120 HEATING OF BUILDINGS	865,571	162,405.20	703,126.71	39	100.00	
4130		4130 UTILITY SERVICES	1,287,851	497,614.85	790,215.80	20	100.00	
4210		4210 MAINTENANCE OF GROUNDS	447,555	148,959.76	292,311.38	6,283	98.60	
4220		4220 MAINTENANCE OF BUILDINGS	761,109	524,709.25	187,492.83	48,907	93.60	
4230		4230 MAINTENANCE OF EQUIPMENT	11,330	2,041.22	261.00	9,028	20.30	

FY19 Budget Report With Re-Classes and Additional Expenditures

FUND	DEPT OF ED	ACCOUNT DESCRIPTION	CURRENT BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED	NOTES
4300	4300	4300 EXTRAORDINARY MAINTENANCE	219,003	74,246.25	165,058.44	-20,302	109.30	
4400	4400	4400 NETWORKING & TELECOMMUNICA	141,663	81,457.51	59,720.98	484	99.70	
5100	5100	5100 EMPLOYER RETIREMENT CONTR	2,720,128	2,245,393.28	0.00	474,735	82.50	
5200	5200	5200 INSURANCE FOR ACTIVE EMPL	9,155,746	6,072,648.00	4,095,382.08	-1,012,284	111.10	Charges to be re-classed
5250	5250	5250 INSURANCE FOR RETIRED EMP	2,439,247	1,244,474.17	1,058,265.63	136,507	94.40	
5260	5260	5260 OTHER NON EMPLOYEE INSURA	248,305	222,861.03	0.00	25,444	89.80	
5300	5300	5300 RENTAL-LEASE EQUIPMENT	385,601	307,715.07	141,523.17	-63,637	116.50	
5350	5350	5350 RENTAL-LEASE BUILDINGS	5	5.00	0.00	0	100.00	
5500	5500	5500 OTHER FIXED CHARGES	35,358	13,299.92	18,822.00	3,236	90.80	
5550	5550	5550 CROSSING GUARDS	51,161	25,220.10	26,660.34	-720	101.40	
8100	8100	8100 DEBT RETIREMENT/SCH CONST	1,895,000	1,895,000.00	0.00	0	100.00	
8200	8200	8200 DEBT SERVICE/SCH CONST	578,856	372,303.13	216,453.13	-9,900	101.70	
9100	9100	9100 TUITION TO MASS SCHOOLS	1,227,260	486,666.83	571,986.08	168,607	86.30	
9110	9110	9110 SCHOOL CHOICE TUITION	654,287	340,599.00	0.00	313,688	52.10	
9120	9120	9120 TUITION TO MA CHARTER SCH	527,418	226,740.00	0.00	300,678	43.00	
9300	9300	9300 TUITION TO NON-PUBLIC SCH	1,437,411	673,101.49	2,011,052.78	-1,246,743	186.70	Charges to be re-classed
9400	9400	9400 TUITION TO COLLABORATIVES	271,964	40,024.15	95,694.75	136,245	49.90	
001		001 GENERAL FUND	94,209,451	45,229,427.00	48,851,509.33	128,515	99.90	
		Revenue Total	0	0.00	0.00	0	0.00	
		Expense Total	94,209,451	45,229,427.00	48,851,509.33	128,515	99.90	
		Grand Total	94,209,451	45,229,427.00	48,851,509.33	128,515	99.90	Spring Athletic Stipends to be encumbered Balance due substitute teachers based upon 3- year avg of \$462,415.00; source FY18 EOYR
					\$ (81,428.00)			
					\$ (262,056.75)			
					\$			
					\$			
					\$ (30,000.00)			Pro-rated ABA new hires, 2
					\$ (26,000.00)			Newly hired PCS Teacher for retired teacher
					\$			
					\$ (26,494.00)			Textbook purchases
					\$ (250,000.00)			Operations and Maintenance repairs
					\$ (100,000.00)			Instructional purchases
					\$ 1,302,114.00			Re-class tuitions to Circuit Breaker upon receipt of third and fourth quarter payments
					\$			
					\$			
					\$ 418,569.00			Balance of Health Insurance payments re-classed to School Choice
					\$			
					\$ 200,000.00			Projected savings in SPED Transportation due to changes in student programs
					\$			
					\$ 200,000.00			Projected savings in heating of buildings
					\$			
					\$ 1,473,218.92			



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Wachusett Regional School District  
FY18 REVENUES THROUGH PERIOD 6

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FOR 2018 06

	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL YTD REVENUE	REMAINING REVENUE	PCT COLL
001 GENERAL FUND						
0000 UNDESIGNATED						
001 401412 GF MIN LOCAL CONT - HOL	-17,626,751	0	-17,626,751	-8,813,376.00	-8,813,376.00	50.0%
001 401413 GF MIN LOCAL CONT - PAX	-4,120,925	0	-4,120,925	-2,060,462.50	-2,060,462.50	50.0%
001 401414 GF MIN LOCAL CONT - PRI	-3,456,189	0	-3,456,189	-1,728,094.50	-1,728,094.50	50.0%
001 401415 GF MIN LOCAL CONT - RUT	-7,016,724	0	-7,016,724	-3,508,362.50	-3,508,362.50	50.0%
001 401416 GF MIN LOCAL CONT - STE	-8,145,271	0	-8,145,271	-4,072,636.00	-4,072,636.00	50.0%
001 401422 GF OPER - HOLDEN	-5,633,755	0	-5,633,755	-2,816,877.50	-2,816,877.50	50.0%
001 401423 GF OPER - PAXTON	-1,216,241	0	-1,216,241	-608,120.50	-608,120.50	50.0%
001 401424 GF OPER - PRINCETON	-779,155	0	-779,155	-389,577.20	-389,577.20	50.0%
001 401425 GF OPER - RUTLAND	-2,890,301	0	-2,890,301	-1,445,150.50	-1,445,150.50	50.0%
001 401426 GF OPER - STERLING	-2,017,855	0	-2,017,855	-1,008,928.00	-1,008,928.00	50.0%
001 401433 GF TRANS ASSESS - HOLDE	-1,884,700	0	-1,884,700	-942,350.00	-942,350.00	50.0%
001 401434 GF TRANS ASSESS - PAXTO	-406,878	0	-406,878	-203,439.00	-203,439.00	50.0%
001 401434 GF TRANS ASSESS - PRINC	-260,656	0	-260,656	-130,328.00	-130,328.00	50.0%
001 401435 GF TRANS ASSESS - RUTLA	-966,913	0	-966,913	-483,456.50	-483,456.50	50.0%
001 401436 GF TRANS ASSESS - STERL	-675,047	0	-675,047	-337,523.50	-337,523.50	50.0%
001 401442 GF DEBT ASSESS- HOLDEN	-1,043,605	0	-1,043,605	-521,802.50	-521,802.50	50.0%
001 401443 GF DEBT ASSESS- PAXTON	-254,750	0	-254,750	-127,374.00	-127,374.00	50.0%
001 401444 GF DEBT ASSESS- PRINCET	-174,357	0	-174,357	-87,178.00	-87,178.00	50.0%
001 401445 GF DEBT ASSESS- RUTLAND	-633,937	0	-633,937	-316,968.50	-316,968.50	50.0%
001 401446 GF DEBT ASSESS- STERLIN	-404,245	0	-404,245	-202,122.50	-202,122.50	50.0%
001 401450 GF CHAP 70 - REG SCHOOL	-26,970,138	0	-26,970,138	-13,422,576.00	-13,422,576.00	49.8%
001 401451 GF CHAP 70 - REG SCHOOL	-2,221,659	0	-2,221,659	.00	-2,221,659.00	.0%
001 401452 GF CHAP 70 - CHARTER RE	-65,830	0	-65,830	-29,564.00	-36,266.00	44.9%
001 401453 GF TXFR - SCHOOL CHOICE	0	0	0	.00	.00	.0%
001 401454 GF TXFR - UNRESERVED RE	-150,000	0	-150,000	.00	-150,000.00	.0%
001 401455 GF - MEDICAID	-897,747	0	-897,747	-182,636.57	-715,110.43	20.3%
001 401460 GF INTEREST	-25,500	0	-25,500	-7,386.29	-18,113.71	29.0%
001 401462 GF REVENUE - MISCELLANE	-439,250	0	-439,250	-64,042.27	-375,207.73	14.6%
001 401464 GF REVENUE - INSR REIM	0	0	0	.00	.00	.0%
001 401466 GF PREMIUM - RAN	0	0	0	.00	.00	.0%
001 401468 GF REVENUE - MSBA REIM	0	0	0	.00	.00	.0%
001 401400 GF REV - TRANSFER IN	0	0	0	.00	.00	.0%
TOTAL UNDESIGNATED	-90,378,379	0	-90,378,379	-43,510,333.13	-46,868,045.37	48.1%
5400 SHORT-TERM INTEREST						
AEC784 401466 GF PREM - REV ANTICI	0	0	0	.00	.00	.0%
TOTAL SHORT-TERM INTEREST	0	0	0	.00	.00	.0%

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Wachusett Regional School District  
FY18 REVENUES THROUGH PERIOD 6

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FOR 2018 06

	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL YTD REVENUE	REMAINING REVENUE	PCT COLL
TOTAL GENERAL FUND	-90,378,379	0	-90,378,379	-43,510,333.13	-46,868,045.37	48.1%
TOTAL REVENUES	-90,378,379	0	-90,378,379	-43,510,333.13	-46,868,045.37	
GRAND TOTAL	-90,378,379	0	-90,378,379	-43,510,333.13	-46,868,045.37	48.1%
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Wachusett Regional School District  
FY19 REVENUES THROUGH PERIOD 6

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FOR 2019 06

	ORIGINAL ESTIM REV	ESTIM REV ADJUSTMTS	REVISED EST REV	ACTUAL YTD REVENUE	REMAINING REVENUE	PCT COLL
001 GENERAL FUND						
0000 UNDESIGNATED						
001 401412 GF MIN LOCAL CONT - HOL	-18,233,370	0	-18,233,370	-9,116,685.00	-9,116,685.00	50.0%
001 401413 GF MIN LOCAL CONT - PAX	-4,217,007	0	-4,217,007	-2,108,503.50	-2,108,503.50	50.0%
001 401414 GF MIN LOCAL CONT - PRI	-3,481,413	0	-3,481,413	-1,740,706.50	-1,740,706.50	50.0%
001 401415 GF MIN LOCAL CONT - RUT	-6,954,143	0	-6,954,143	-3,477,071.50	-3,477,071.50	50.0%
001 401416 GF MIN LOCAL CONT - STE	-7,944,064	0	-7,944,064	-3,972,032.00	-3,972,032.00	50.0%
001 401422 GF OPER - HOLDEN	-6,787,692	0	-6,787,692	-3,393,846.00	-3,393,846.00	50.0%
001 401423 GF OPER - PAXTON	-1,427,545	0	-1,427,545	-713,772.50	-713,772.50	50.0%
001 401424 GF OPER - PRINCETON	-932,016	0	-932,016	-466,008.00	-466,008.00	50.0%
001 401425 GF OPER - RUTLAND	-3,472,920	0	-3,472,920	-1,736,460.00	-1,736,460.00	50.0%
001 401426 GF OPER - STERLING	-2,332,149	0	-2,332,149	-1,166,074.50	-1,166,074.50	50.0%
001 401432 GF TRANS ASSESS - HOLDE	-2,004,018	0	-2,004,018	-1,002,009.00	-1,002,009.00	50.0%
001 401433 GF TRANS ASSESS - PAXTO	-421,473	0	-421,473	-210,736.00	-210,736.00	50.0%
001 401434 GF TRANS ASSESS - PRINC	-275,171	0	-275,171	-137,585.50	-137,585.50	50.0%
001 401435 GF TRANS ASSESS - RUTLA	-1,025,355	0	-1,025,355	-512,677.50	-512,677.50	50.0%
001 401436 GF TRANS ASSESS - STERL	-688,551	0	-688,551	-344,275.50	-344,275.50	50.0%
001 401442 GF DEBT ASSESS - HOLDEN	-1,061,967	0	-1,061,967	-530,984.00	-530,984.00	50.0%
001 401443 GF DEBT ASSESS - PAXTON	-247,436	0	-247,436	-123,718.00	-123,718.00	50.0%
001 401444 GF DEBT ASSESS - PRINCET	-175,270	0	-175,270	-87,636.00	-87,636.00	50.0%
001 401445 GF DEBT ASSESS - RUTLAND	-610,209	0	-610,209	-305,105.00	-305,105.00	50.0%
001 401446 GF DEBT ASSESS - STERLIN	-378,975	0	-378,975	-189,488.00	-189,488.00	50.0%
001 401450 GF CHAP 70 - REG SCHOOL	-27,472,242	0	-27,472,242	-13,849,596.00	-13,622,646.00	50.4%
001 401451 GF CHAP 70 - REG SCHOOL	-2,426,365	0	-2,426,365	.00	-2,426,365.00	.0%
001 401452 GF CHAP 70 - CHARTER EE	-50,578	0	-50,578	-16,322.00	-34,256.00	32.3%
001 401453 GF TXFR - SCHOOL CHOICE	0	0	0	.00	.00	.0%
001 401454 GF TXFR - UNRESERVED EG	-150,000	0	-150,000	.00	-150,000.00	.0%
001 401455 GF - MEDICAID	-987,523	0	-987,523	-398,684.55	-588,838.45	40.4%
001 401460 GF INTEREST	-12,750	0	-12,750	-21,922.97	9,172.97	171.9%
001 401462 GF REVENUE - MISCELLANE	-439,250	0	-439,250	-98,581.48	-340,668.52	22.4%
001 401464 GF REVENUE - INSUR REIM	0	0	0	.00	.00	.0%
001 401466 GF PREMIUM - RAN	0	0	0	.00	.00	.0%
001 401468 GF REVENUE - MSRA REIMB	0	0	0	.00	.00	.0%
001 497100 GF REV - TRANSFER IN	0	0	0	.00	.00	.0%
TOTAL UNDESIGNATED	-94,209,452	0	-94,209,452	-45,720,481.00	-48,488,971.00	48.5%
5400 SHORT-TERM INTEREST						
APC784 401466 GF PREM - REV ANTI-C	0	0	0	.00	.00	.0%
TOTAL SHORT-TERM INTEREST	0	0	0	.00	.00	.0%



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Wachusett Regional School District  
FY19 REVENUES THROUGH PERIOD 6

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FOR 2019 06

	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL YTD REVENUE	REMAINING REVENUE	PCT COLL
TOTAL GENERAL FUND	-94,209,452	0	-94,209,452	-45,720,481.00	-48,488,971.00	48.5%
TOTAL REVENUES	-94,209,452	0	-94,209,452	-45,720,481.00	-48,488,971.00	
GRAND TOTAL	-94,209,452	0	-94,209,452	-45,720,481.00	-48,488,971.00	48.5%

\*\* END OF REPORT - Generated by Dan Deedy \*\*

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Wachusett Regional School District  
FY19 BUDGET REPORT BY APPROPRIATION 1.11

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FOR 2019 99

	ORIGINAL APPROF	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
1 SALARIES & STIPENDS	59,582,718	0	59,582,718	25,120,928.43	33,809,249.19	652,540.46	98.9%
2 BENEFITS & INSURANCE	14,566,115	0	14,566,115	9,773,408.15	5,153,647.71	-366,940.86	102.5%
3 INSTRUCTIONAL SUPPORT	3,089,977	250	3,090,227	2,020,916.30	775,621.91	293,688.94	90.5%
4 OPERATIONS & MAINTENANCE	3,474,472	0	3,474,472	1,366,723.51	2,083,163.84	24,584.42	99.3%
5 PUPIL SERVICES	63,035	-250	62,785	37,578.70	13,757.47	11,448.83	81.8%
6 SPECIAL ED TUITIONS	2,913,244	0	2,913,244	1,199,792.47	2,678,733.61	-965,282.08	133.1%
7 OTHER OPERATING COSTS	1,205,101	0	1,205,101	567,344.00	.00	637,757.00	47.1%
8 TRANSPORTATION	6,840,933	0	6,840,933	2,862,432.31	4,120,882.47	-149,381.78	102.2%
9 DEBT SERVICE	2,473,856	0	2,473,856	2,267,303.13	216,453.13	-9,900.26	100.4%
GRAND TOTAL	94,209,451	0	94,209,451	45,229,427.00	48,851,509.33	128,514.67	99.9%

\*\* END OF REPORT - Generated by Dan Deedy \*\*

## **Tuition-Free Full-Day Kindergarten Information**

- Using current enrollment figures, the District would need to hire 3 more full time kindergarten teachers bringing the total to 26 FTE's at an additional cost of approximately \$162,000 in salary totals
- In addition to teachers, the District would also need to add 3 paraprofessionals for an additional cost of approximately \$48,600 in salary totals
- Benefits for 6 new staff would be approximately \$74,000
- Teacher salaries would need to move from the Kindergarten Revolving Account into the operating budget
  
- Additional k teaching staff - 3 FTE's
- Additional k paraprofessional staff - 3 FTE's
- Additional funding for new classroom materials, furniture, etc.
- One time costs associated with initial implementation:
  - Salaries and Benefits: \$1,215,600
  - Materials: \$60,000

**Approximate Total : \$1,275,600 for FY20**

**\*This amount includes the \$931,000 in salaries that would have been covered by tuition**

- FY21 will see an increase in Chapter 70 funding of approximately \$1,300,000

With the addition of tuition-free full-day kindergarten, the Chapter 70 funding from the state would increase the year following implementation -- **FY21**

- Currently the District receives partial Chapter 70 funding for kindergarten students
  - For FY19, the WRSD's Foundation Budget is based upon 353 half day students and 41 full day students

### **Chapter 70 Foundation Formula:**

- Full-day kindergarten student = \$7,716
- Half-day kindergarten student = \$3,858
- Full-day tuition kindergarten student = \$3,858
  - The cost associated with the addition of the full-day kindergarten staff to the salary line would eventually be offset by the increase in Chapter 70 funding
  - The difference in the Foundation rate for half-day and full-day for Wachusett is \$3,858 for FY19
  - Based upon FY19 numbers, the District would receive additional funding of approximately \$1,361,874
  - Chapter 70 increase translates into money from both state and local funds

### **Impact on Chapter 70 Funding with implementation of full-day k:**

- Currently, 4 of 5 Member Districts are at their Target Share with respect to their required local contribution
- Assuming adding the half-day student increase proportionately across Member Towns using FY19 data, 4 or 5 Member Towns new Target Contribution would not change
- Princeton's Required Contribution would increase an additional \$48,000
- Why? Princeton is currently under their Target Share