



Wachusett Regional School District

Holden, Paxton, Princeton, Rutland, Sterling

February 8, 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

Posting

Attached is the updated posting of School Committee, subcommittee, and SEPAC meetings for the next several months (attachment 1). The Annual Budget Hearing and the regular School Committee meeting are posted for Monday evening, both with a 7:00 PM start time, due to the regular meeting convening immediately upon conclusion of the Budget Hearing. Notice of the Annual Budget Hearing was advertised in the January 31, 2019 edition of *The Landmark* and copies of the FY20 Budget Narrative are available at the Central Office for those from the public who are interested (attachment 2).

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

National Honor Society Induction

On Monday evening, January 28, 2019, Wachusett Regional High School inducted 135 students into the National Honor Society. These students were selected based upon their scholarship, leadership, service and character.

Jefferson School

1745 Main Street, Jefferson, MA 01522

Telephone: (508) 829-1670 Facsimile: (508) 829-1680

Wachusett Regional School District

Senior Inductees:

Jack P. Ayvazian, Molly H. Boland, Dylan W. Grady, Alexander J. Riopel, Amber J. Vuong

Junior Inductees:

William G. Akerson, Callie J. Amour, Ava M. Anderson, Teah B. Arum, Susan E. Austin, Gabriella Bastug, Gabriel R. Baum, Abbey A. Bazinet, Kelsey H. Beaudry, Ryan K. Beck, Francis A. Bediako, Victoria E. Benson, Avery S. Bergeron, Brooke A. Bergeron, Fallon I. Bergeron, Jamie L. Brenner, Joshua P. Budd, Nicholas W. Bullett, Riley J. Burnham, Douglas S. Cain, Shannon K. Casey, Grace J. Clifford, Samantha L. Clyman, Kayleigh E. Coffey, Thomas J. Conrad, Owen G. Coonahan, Jane E. Curran, Olivia A. Cwalinski, Emaleigh J. Cyr, Caterina M. Davis, Liam P. Dearden, Megan N. DeSanty, Katherine O. DiLoreto, Chase J. Donnelly, Tara A. Donovan, Benjamin D. Dwyer, Simon F. Eisl, Rebecca L. Emsley, Bailie B. Falla, Sarah E. Flannery, Emma R. Friend, Nicholas S. Froes, Katherine B. Galvinhill, Michael J. Gates, Connor R. Gaudette, Maggie K. Gill, Hadiya K. Giwa, Hamida T. Giwa, David J. Glavin, Benjamin M. Godbout, Mary L. Gonsorcik, Maeghan R. Grady, Nora K. Hannigan, Kathryn S. Hansson, Lillian R. Haynes, Grace E. Henrich, Caitlin A. Henry, Emma T. Hickey, Andrew A. Hicks, Rachel A. Hinckley, Kevin D. Jardine, Hillary A. Johnson, Hunter M. Johnson, Margaret R. Johnson, Sarah J. Jordan, Joshua T. Judge, Paul J. Keane, Sean M. Kelleher, Olivia C. Kephart, Frances Kim, Jacqueline L. Labovitz, Katherine M. Labovitz, Eric F. Lachapelle, Caroline E. Lambert, Sydney E. Lamoureux, Madeline A.M.Y. Leung, Olivia G. Lindberg, Hava Litvak, Madelynn P. Lopopolo, Nora R. Louder, Katherine E. Lowell, Jason S. Lucier, Tristan J. Lundgren, Adelaide K. Mangum, Tanvi Y. Manjrekar, Liam M. Martin, Anna E. Maruca Hoak, Colleen M. McCarthy, Taryn P. McEntegart, Sydney P. McGhee, Megan A. McManus, Kaleigh F. McQuaid, Maryrose V. Michael, Aidan J. Moisan, Samantha D. Montalto, Colin M. Moran, Tyler P. Moran, Paige L. Moroney, Maya M. Mugg, Lauren D. Mulry, Jacob P. Nadeau, Joseph R. Naze, Alanna K. O'Callahan, Matthew L. O'Connor, Noelle T. Olivar, Jada L. Ormsbee, Anastasia A. Osei, Samantha L. Palmer, Monet G.E. Paredes, Hope J. Parker, Lily A. Pavlowich, Riley E. Peck, Grace A. Penning, Olivia M. Peyev, Noah J. Pins, Jasmine R. Potenza, Joshua S. Pratt, Ronald F. Premo, Caroline R. Pupecki, Jacob D. Rausch, Alexis V. Roy, Lilliana E. Savino, Kathleen E. Sawyer, Katelyn G. Shea, Kathleen E. Spring, Adam M. Thibodeau, Kole Vincent M. Vigilancia, Gavin P. Woodin, Angelina M. Wright, Mandy X. Zheng

In a letter sent to our new NHS members, they were asked to “designate a teacher you have had some time in your eleven or twelve years of schooling who you feel has made a significant contribution to where you are today. It is our plan to invite this teacher to the Induction Ceremony on January 28, 2019, as well as to print a list of teachers so designated as part of the program. You may designate a teacher you have had in grammar school middle school or high school.” All of the newly elected members of Wachusett’s National Honor Society responded to this question, and the names that follow are those of teachers who made a significant impact on one or more inductees:

Kenneth Ambach, Victoria Anderson Colonna, Paula Atlas, Melissa Bailey, Ginny Meade, Angela Benoit, Suzanne Breen, David Bronson, Gaylene Buck, Linda Buraczenski, Barry Call, Robert Champlin, Eric Chandonnet, Ben Concannon Smith, Samantha Cornwell, Jennifer Crowley, Nicole Daly, Richard Day, Janice DeLeire, Sherri Der Kazarian, Maria Desruisseaux, Erin Dubzinski, Jan Dymek*, David Entwistle, Sean Farrell, Anne Finkelstein, Angela Greene,

Wachusett Regional School District

Nicholas Guerin, Linda Harris, Margaret Hayes, Laura Hazel, Daniel Hickey, Theresa Hickey, Christine Hicks, Jason Hilton, Ethel Howard, Ericka Humphry, Matthew James, Emily Jarrett, Alicia Jasiekiewicz, Brian Keddy, Patricia Keefe, Sarah King, Jason Kusy, Michael Lague, Patrice Lahair, Matthew Lane, Sarah Lefebvre, Nathan Lenhart, Janet Loefstedt, Beth Manjarrez, Whitney Marshall, Katelyn Mercer, Gail Miller, Lori Montiverdi, Lynne Morrow, Matthew O'Donoghue, Merle Olson, Anastasia Padilla, David Pageau, Siobhan Petrella, Stephanie Poh, Sasha Possemato, Ted Purcell, Caroline Ramian, Melissa Rodriguez, Kathryn Rutledge, Annemarie Sachse, Mary Sanfacon, John Schaper, Asia Snyder, Cynthia Sparks, Christopher Stark, Alana Stern, Lisa Swalec, Lynn Swidey, Krissy Teevens, Michele Thorne, Cheryl Tidman*, Andrzej Topolewski, Brady Townsend, William Turgeon, Steven Vincent, Kerrie Ward, Jodi Wilder, Jenifer Wornham, Leighann Wright, Wendy Zinkus

*Deceased

Congratulations to the students inducted and to the teachers who have contributed so much to their success.

Art Exhibit

Wednesday afternoon, February 6th, the Superintendent's office hosted our third annual WRHS Art Exhibit. Many high school student-artists and their families came to 1745 Main Street to view the art on display throughout the offices. We are so appreciative of the how beautifully decorated our work space has become and of the constant reminder of the talents these students bring to the art tables each and every day. I want to thank Art Department Head Carol Farricker for arranging the "third annual" *WRHS Art Exhibit @ the Central Office* as well as expressing my appreciation to all members of that department for the time, effort, and talent they share with their students (attachment 3). Next time you happen to come by the Central Office, please be sure to take the opportunity to look around to appreciate the talents of these young artists.

FY20 Budget Development

Monday evening 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 Annual Budget Hearing, attached is the FY20 Budget Narrative (attachment 4). Also attached you will find the Draft FY20 Budget Book and Line-Item Budget (attachment 5). This draft document was reviewed at the February 4th meeting of the Business/Finance Subcommittee, and it was also shared with the Town of Sterling for review and discussion when I, along with other members of the executive staff, met with members of the Sterling Finance Committee, Sterling Selectboard, and Town Administrator, the first of our meetings with Member Town officials to review the FY20 budget proposal. I also attach a copy of the slideshow prepared for the February 6th meeting in Sterling (attachment 6). Similar information will be brought to our meetings in the other four towns, on the dates listed below:

Wachusett Regional School District

Princeton: Wednesday, February 13th, 6:00 PM, Town Hall Annex
Paxton: Monday, February 25th, 7:00 PM, White Building/Senior Center
Rutland: Thursday, February 28th, 7:30 PM, Conference Room, Rutland Town Library
Holden: Wednesday, March 27th, 7:00 PM, HMLD Community Room

As always, your attendance at these meetings is beneficial as your support of the budget assists us as we move forward to town meetings.

We will be sharing with you an overview of the proposed budget on Monday evening during our Annual Budget Hearing. At our first meeting in March, March 11th, the School Committee will be voting on a final budget that will then be shared with Member Towns for approval at May Annual Town Meetings.

Budget Items

This year, we have focused our energy on making tuition-free full-day kindergarten a reality. With the one time cost associated with the transition from tuition to free full day kindergarten in the range of \$1.2 million, we have defined that goal as a pressing need for the WRSD. A Nurse Leader, elementary counselors, vocational support for the high school, middle and elementary Technology Instructional Specialists, middle and elementary Chromebooks, grades 3 and 4 Early Literacy programs are items and positions that we will be looking to add in the future and are not part of the current preliminary budget.

Turf Field

At the most recent Business/Finance meeting held this week, Director Deedy and I reviewed how we plan on moving forward with funding necessary to replace the turf field at WRHS. Per the Regional Agreement, the School Committee may vote to use no more than \$250,000 from Excess & Deficiency (E&D) for a specific project. With this constraint, we recommend that the District move forward in support of using \$250,000 from E&D, with the hope of making up the difference with surplus funds at the end of FY19, in order to pay off the project without the need to take out a bond. Each town would then have 45 days in which to hold a Special 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 of \$60,000 in the budget which would be the amount to be budgeted for the next eight years for a bond. This amount would be incorporated into the budget for the next nine years (FY20 on).

The town of Auburn recently opened their bids for a turf field replacement and the low bid was \$425,000. This amount is approximately \$175,000 less than we had anticipated last year for our turf field replacement. The bid opening for our district's turf field replacement project is scheduled for February 28, 2019, and we will have more solid information and numbers once the bids are open. Director Deedy has pulled together a timeline of the procurement schedule for this project (attachment 7).

At our meeting Monday evening, we will be seeking the full School Committee's approval for the authorization to use E&D funds in the amount of \$250,000 toward the cost of replacement of the turf field.

Superintendent Goals

Though only recently approved, we are at the mid-cycle point when I want to provide the Committee with an update on my 2018-2019 goals (attachment 8). I met with the Superintendent's Goals and Evaluation Subcommittee on January 22nd and we will meet again on March 4th, when we will work on development of the online evaluation questionnaire, similar to what was used last year when members evaluated me and provided input to the Chair, in advance of full Committee action on my evaluation the end of April.

MASS Mid-winter Meeting

On January 24th, Deputy Berlo and I attended the Massachusetts Association of School Superintendent's Mid-winter Meeting which I must say was one of the most interesting and informative meetings I have attended. The keynote address focused on how the schools of today need to be adjusted to meet the students who are attending them. There was also a great deal of discussion around state funding of education, and I have since reached out to our local legislators to thank them for their continued support of our district and to encourage them to continue to advocate on our behalf (attachment 9). As we all know, we are well served by Senators Chandler, Gobi, and Tran and Representatives Ferguson and Naughton and we are very fortunate to have such strong education advocates in our corner.

2019-2020 School Calendar

The draft school calendar for the coming school year is attached (attachment 10). This calendar has been discussed with building principals, as well as reviewed and discussed with the WREA at recent monthly meetings. We are seeking approval of the 2019-2020 school calendar by the School Committee at Monday's meeting.

Annual Superintendent's Message

Attached is my January 2019 Superintendent's Message, which has been shared with the towns and is a part of the FY20 Budget Book (attachment 11).

NESDEC Enrollment Numbers

As separate attachments to this report, you will find our updated NESDEC enrollment numbers compiled using data provided to NESDEC in December 2018. This information helps us plan for future enrollment in our schools. The documents have been shared with Member Town officials and with our building principals.

Wachusett Regional School District

Policy

Attached you will find recently amended School Committee Policy 6631 *Non-Discrimination*. This policy can also be found on the District website. These policy and updated Table of Contents have been sent electronically to the Member Towns, school principals, and District administration (attachment 12).

Treasurer's Update

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

Conflict of Interest Training

The Holden Town Clerk has updated the Conflict of Interest "blurb," reminding all Board and Committee members of the requirement, by law, to complete the online Conflict of Interest Training attachment 13). You, as a School Committee member, might ask "Are you a municipal employee for conflict of interest law purposes?" The answer is "You do not have to be a full-time, paid municipal employee to be considered a municipal employee for conflict of interest purposes. Anyone performing services for a city or town or holding a municipal position, whether paid or unpaid, including full- and part-time municipal employees, elected officials, volunteers, and consultants, is a municipal employee under the conflict of interest law."

Executive Staff Reports

- Deputy Superintendent Berlo's Report to the Superintendent, dated February 6, 2019 (attachment A)
- Director of Business and Finance Deedy's Report to the Superintendent, dated February 1, 2019 (attachment B)
- Director of Human Resources Jeff Carlson's Report to the Superintendent, dated February 7, 2019 (attachment C)

Subcommittee Minutes

- Minutes of the November 26, 2018 meeting of the Business/Finance Subcommittee (Subcommittee Minutes attachment 1)
- Minutes of the December 4, 2018 meeting of the Facilities and Security Subcommittee (Subcommittee Minutes attachment 2)
- Minutes of the January 9, 2019 meeting of the Legal Affairs Subcommittee (Subcommittee Minutes attachment 3)

Wachusett Regional School District

- Minutes of the January 14, 2019 meeting of the Management Subcommittee (Subcommittee Minutes attachment 4)
- Minutes of the January 14, 2019 meeting of the Business/Finance Subcommittee (Subcommittee Minutes attachment 5)
- Minutes of the January 16, 2019 meeting of the Facilities and Security Subcommittee (Subcommittee Minutes attachment 6)

Chair's Correspondence

- January 23, 2019 correspondence to Joanna Piascik (Chair's Correspondence 1)

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

cc: Executive Staff
DM:rlp

WACHUSETT REGIONAL SCHOOL DISTRICT

HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING

Agenda

Annual Budget Hearing

Monday, February 11, 2019
7:00 PM

Media Center
Wachusett Regional High School
1401 Main Street, Holden

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

WACHUSETT REGIONAL SCHOOL DISTRICT
HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING

Agenda

Regular Meeting #1323

Monday, February 11, 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
 - Review of Superintendent's Mid-cycle Goals Update
 - FY20 Budget Priority Review, including tuition-free, full-day kindergarten
 - B. Recommendations Requiring Action by the School Committee
 1. Motion: To authorize the use of Excess and Deficiency (E & D) funds in the amount of \$250,000 towards the cost of replacement of the turf field at Wachusett Regional High School
 2. Motion: To award the 2019-2020 heating fuel oil contract to Peterson Oil of Worcester, MA at a firm fixed price of \$2.0675/gallon for one year commencing on July 1, 2019 per the French River Education Center (FREC) collaborative purchasing bid on January 3, 2019.
 3. Motion: To authorize the Director of Business and Finance to transfer \$2,700 from the Instructional Support Appropriation to the Pupil Services Appropriation to purchase new AED equipment at Wachusett Regional High School.
 4. Motion: To authorize the Director of Business and Finance to transfer \$2,275.26 from the Salaries and Stipends Appropriation to the Debt Service Appropriation to cover the shortfall in Debt Service.
 5. Motion: To authorize the Director of Business and Finance to transfer \$27,299 from the Salaries and Stipends Appropriation to the Benefits and Insurance Appropriation to cover the shortfall in the Unemployment line.
 6. Motion: To approve the 2019-2020 School Year Calendar

V. Unfinished Business

VI. Secretary's Report

- A. Approval of #1322 Regular Meeting Minutes of the Wachusett Regional School District Committee held on January 22, 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 3450 *Policy Relating to Education Instructional Materials Non-Discrimination of Education Materials* – first reading
2. Draft Policy 3341 *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)
- 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 February 11, 2019 Wachusett Regional School District Committee meeting, please contact Rebecca Petersen at (508) 829-1670 Ext. 230.

WACHUSETT REGIONAL SCHOOL DISTRICT

HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING

DRAFT Minutes

Regular Meeting #1321

Tuesday, January 22, 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	Matthew Lavoie
Scott Brown	Linda Long-Bellil
Thomas Curran	Michael Rivers
Michael Dennis	Asima Silva
Rachel Dolan	Megan Weeks
Stephen Godbout	Adam Young
Maleah Gustafson	

Committee Members Absent:

Anthony DiFonso	Amy Michalowski
Robert Imber	Benjamin Mitchel
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:

Rianna Massoni-Nesman

Others present, who desired to be recorded as present (see attached Attendance Sheet – attachment 1).

Chair Mills called the meeting to order at 7:07 PM. He announced the meeting was being shown live on Channel 194 and streaming on HoldenTV.com.

I. Public Hearing

Joanna Piascik of Holden addressed the School Committee.

II. Chair's Opening Remarks

Chair Mills took a moment to recognize and thank District custodial and facilities staff for the time and attention paid the schools during the past weekend's weather event.

III. Student Representatives' Reports

Student Representative Massoni-Nesman reported exams are over, the third quarter has started, and students will soon be selecting classes for the next school year. She did mention that some students who would like to take two classes in a specific discipline, i.e. science, are prohibited from doing so due to staffing in a particular department. She asked that the School Committee take staffing into consideration when talking about the budget. Student Representative Massoni-Nesman also noted she has nothing yet to share about the recent survey about the WRHS mascot.

IV. Superintendent's Report

A. Discussion of Report

Chair Mills turned the meeting over to Superintendent McCall, and Superintendent McCall invited Deputy Superintendent Berlo and Director of Business and Finance Deedy to join him at the table. Superintendent McCall explained he would be showing a PowerPoint presentation, which had been shared with members as an attachment to his January 18, 2019 Report (attachment 2) Superintendent McCall explained the information being shared at this time includes FY20 expense numbers/projections only. Once the Governor's Budget is released and preliminary state revenue numbers are known, projected FY20 revenue numbers will be included in the presentation to be made at the February 11, 2019 Annual Budget Hearing. Superintendent McCall stressed what is being shared and discussed at this meeting is the preliminary proposed budget for FY20.

7:35 PM Student Representative Massoni-Nesman left the meeting.

Superintendent McCall spoke to the information in the presentation, inviting Director Deedy and Deputy Superintendent Berlo to add their comments and explanations. At the conclusion of Superintendent McCall's presentation, Chair Mills opened the floor to questions from members. Most members had questions for Superintendent McCall, which were discussed and answered by Superintendent McCall, Deputy Superintendent Berlo, and Director Deedy.

7:50 PM Vice-chair Smith left the table.

More discussion continued.

7:52 PM Vice-chair Smith returned to the table.

Superintendent McCall assured members they would be provided with a copy of the draft line-item budget as soon as it is finalized. He did stress that the line-item budget document they will be receiving initially will be in draft form.

At the conclusion of discussion about the FY20 budget and the presentation made, members were given the opportunity to ask questions about the Superintendent's Report.

Member Hitchcock had questions about the recent Coordinated Program Review (CPR) conducted by the Department of Elementary and Secondary Education, which was mentioned in the Superintendent's Report of January 18, 2019. Member Hitchcock spoke about the importance of such a review and that the School Committee should be kept informed when the results of the review are received. In response to Member Hitchcock, Superintendent McCall assured her and other members that the results of the CPR will be shared with the Committee when received. Member Hitchcock added that the School Committee should be kept informed when outside agencies are called upon to evaluate District practices and programs (i.e. Special Education) and the Committee should also be provided with access to final reports/documents that result from such evaluations. Discussion ensued.

Member Young spoke about this year's Special Olympics event to take place at the high school the morning of March 14th. Member Young encouraged those who are able to attend this inspiring and exciting event.

Chair Mills thanked Deputy Superintendent Berlo for the information contained in his report speaking to homework and homework practices across the District.

8:47 PM Superintendent McCall left the table.

Chair Mills mentioned that Superintendent McCall will provide an update on the status of his 2018 – 2019 goals at the February 11, 2019 regular School Committee meeting.

8:49 PM Superintendent McCall returned to the table.

Additional discussion took place about special education program evaluations, with Interim Administrator of Special Education Lincoln Waterhouse approaching the podium to answer questions asked. Chair Mills will include discussion of the best way to share information, including the special education independent reports, with the School Committee.

8:56 PM Vice-chair Smith left the meeting.

Some additional discussion took place.

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 1321st Regular Meeting Minutes of the Wachusett Regional School District Committee held on January 7, 2019

Motion: To approve minutes of the regular meeting of the WRSDC held on January 7, 2019.

(S. Hitchcock)
(T. Curran)

Vote:

In favor:

Kenneth Mills
Scott Brown
Thomas Curran
Rachel Dolan
Stephen Godbout
Maleah Gustafson
Susan Hitchcock
Matthew Lavoie
Linda Long-Bellil
Michael Rivers
Megan Weeks
Adam Young

Opposed:

None

Abstained:

Michael Dennis
Asima Silva

The minutes were approved 12-0-2.

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 January 14, 2019 meeting of this subcommittee. Among other agenda items discussed at that meeting, there was discussion about subcommittee meeting minutes being posted on the District website. Note was made that subcommittee minutes are currently attached to the Superintendent's Reports, which are posted and available on the District website. This topic will go back to the Management Subcommittee for further discussion. The timeline for the search process for the Administrator of Special Education position will be on the next Management meeting agenda.

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

Before departing this meeting, Subcommittee Vice-chair Smith asked that full Committee action (first readings) on two policies (Amended Policy 3450 and Draft Policy 3341) be deferred until the next meeting, in order to confirm review of these two policies by legal counsel.

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

(K. Mills)

(R. Dolan)

Vote:

In favor:

Kenneth Mills
Scott Brown
Thomas Curran
Michael Dennis
Rachel Dolan
Stephen Godbout
Maleah Gustafson
Susan Hitchcock
Matthew Lavoie
Linda Long-Bellil
Asima Silva
Megan Weeks
Adam Young

Opposed:

None

Abstained:

Michael Rivers

The motion passed 13-0-1.

Amended Policy 3450 *Policy Relating to Education Instructional Materials* ~~*Non-Discrimination of Education Materials*~~ – first reading

Deferred

Draft Policy 3340 *Policy Relating to Education Curriculum Adoption* – first reading

Deferred

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

Subcommittee Chair Dennis reported on the January 14, 2019 subcommittee meeting and announced the subcommittee will meet next on February 4, 2019 at 7:00 PM.

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

Subcommittee Chair Hitchcock reported this subcommittee met before this School Committee meeting, and that negotiation sessions with three bargaining units (clerical, custodial, food service) are scheduled for the coming week.

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

Subcommittee Chair Lavoie reported this subcommittee met before this School Committee meeting and will meet next on March 4, 2019 to begin development of the evaluation template. He also reported that Superintendent McCall will provide the School Committee with his mid-cycle update on his goals at the February 11, 2019 meeting of the full Committee.

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

Subcommittee Chair Curran reported on the January 16, 2019 meeting of this subcommittee, and reported the next meeting is scheduled for February 5, 2019 at 6:00 PM.

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

(T. Curran)

(M. Lavoie)

Superintendent McCall and Subcommittee Chair Curran spoke to the motion, explaining the District was approached by the town of Rutland about use of land on Glenwood Road in Rutland for the development of athletic fields. Chair Mills explained a simple majority is required to pass this motion.

Vote:

In favor:

Kenneth Mills
Scott Brown
Thomas Curran
Michael Dennis
Rachel Dolan
Stephen Godbout
Maleah Gustafson
Susan Hitchcock
Matthew Lavoie
Linda Long-Bellil
Michael Rivers
Asima Silva
Megan Weeks
Adam Young

Opposed:

None

The motion passed 14-0.

G. Audit Advisory Board

In the absence of AAB Chair Witkes and AAB Vice-chair Mitchel, no report was made. 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 Mills – Mountview Middle School

IX. Public Hearing

Heidi Lahey – WREA President and Holden resident

X. New Business

No new business was brought before the School Committee.

XI. Adjournment

Motion: To adjourn.

Vote:

In favor:

Kenneth Mills
Scott Brown
Thomas Curran
Michael Dennis
Rachel Dolan
Stephen Godbout
Maleah Gustafson
Susan Hitchcock
Matthew Lavoie
Linda Long-Bellil
Michael Rivers
Asima Silva
Megan Weeks
Adam Young

Opposed:

None

The motion was unanimously approved.

The meeting adjourned at 9:16 PM.

Respectfully submitted,

Darryll McCall, Ed.D.
Superintendent of Schools

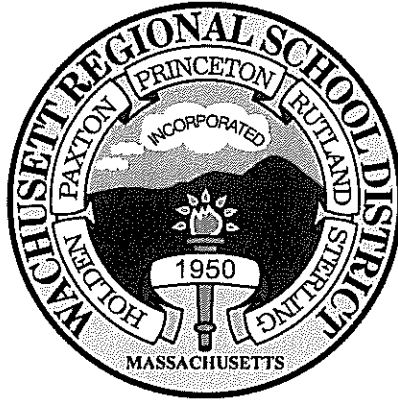
DM:rlp

Attachments:

- Attachment 1 – Sign-in sheets
- Attachment 2 – Preliminary FY20 Budget Review
- Attachment 3 – Amendment of Lease Agreement (WRSD and the Town of Rutland)

[illegible]

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

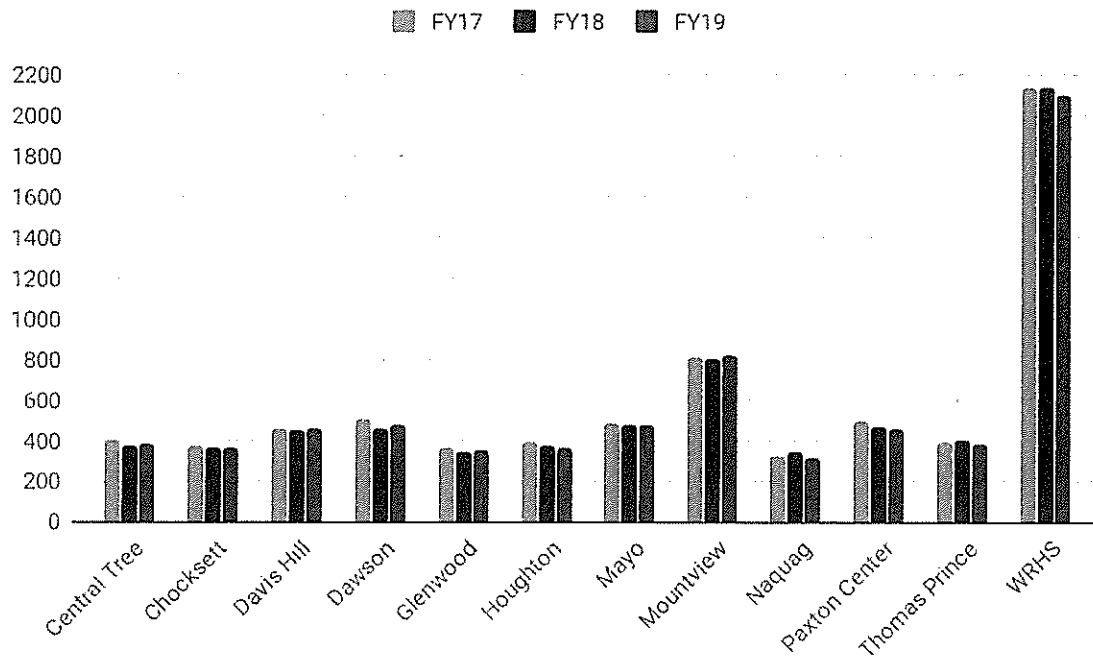


AGENDA

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

Fiscal Year	Number of Employees
FY10	7428
FY11	7493
FY12	7472
FY13	7469
FY14	7388
FY15	7349
FY16	7343
FY17	7298
FY18	7158
FY19	7103

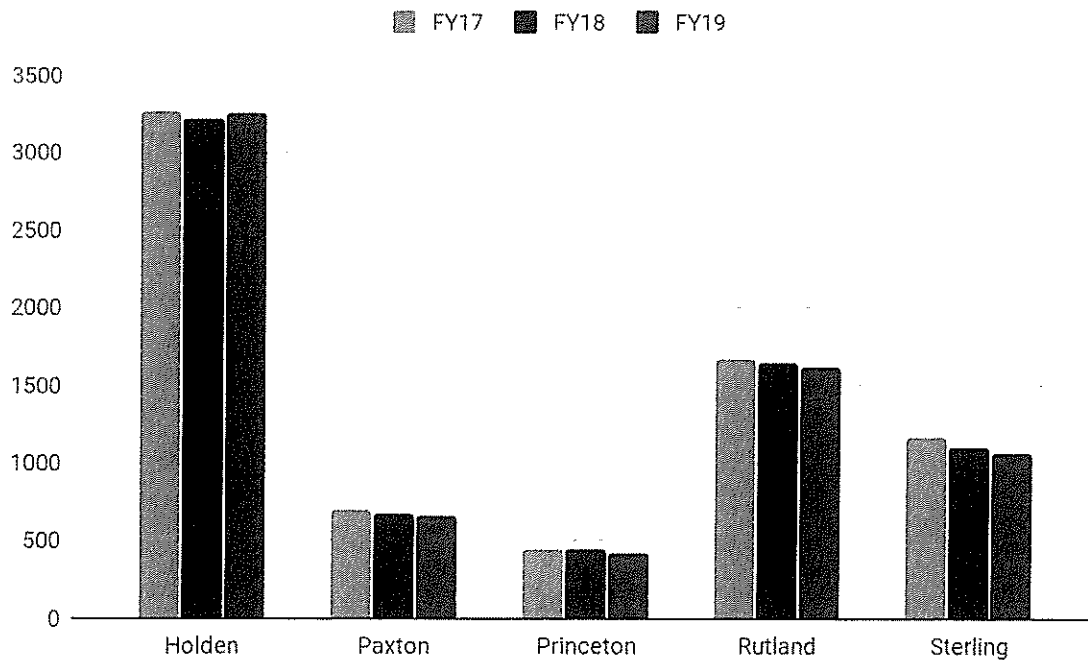
ENROLLMENT BY SCHOOL



Wachusett Regional School District

7

ENROLLMENT BY TOWN



Wachusett Regional School District

8

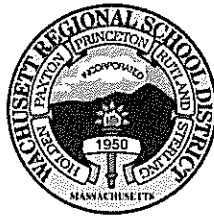
DISTRICT ENROLLMENT SHARE

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%
Total	7,091	100.00%	7,007	100.00%	-84	-1.18%

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%
Total	2,136	100.00%	2,060	100.00%	-76	-3.56%

FY20 Budget



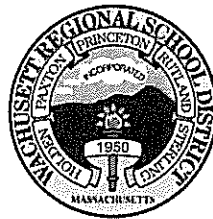
BUDGET PRIORITIES

- **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%
Total General Fund	\$94,209,451	\$97,935,426	\$3,725,975	3.95%

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

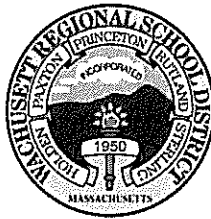
FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
\$14,566,115	\$15,273,253	\$707,138	4.85%

- 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%
Total	\$74,148,833	\$77,063,141	\$2,914,308	3.93%

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%
Total	\$9,540,727	\$10,246,431	\$705,704	7.40%

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

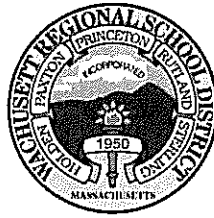
FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
\$2,473,856	\$2,497,106	\$23,250	0.94%

- 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%
Total	\$10,519,890	\$10,625,854	\$105,964	1.01%

FY20 Total Expenditures

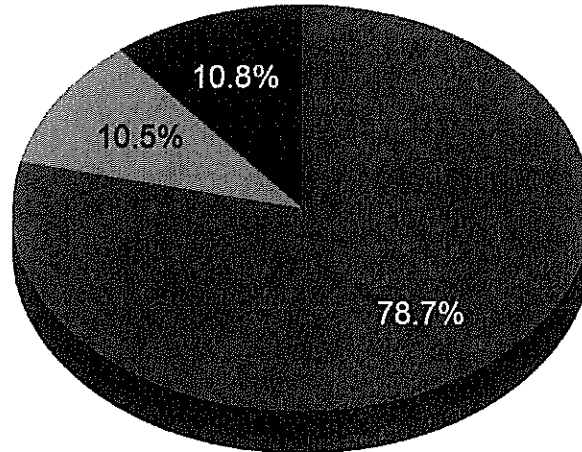


TOTAL EXPENDITURES

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%
Total	\$94,209,450	\$97,935,426	\$3,725,976	3.95%

BUDGET BREAKDOWN BY CATEGORY

- Salaries & Benefits
- Instruction & Operations
- Fixed Costs



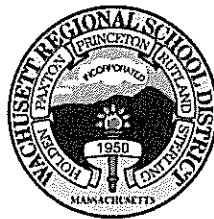
BUDGET BREAKDOWN BY APPROPRIATION

Appropriation	FY19 Budget	FY20 Proposed	\$ Diff +/-	% Diff
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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%
Total General Fund	\$94,209,451	\$97,935,426	\$3,725,975	3.95%

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



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

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 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

Education Subcommittee

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

Media Center
Wachusett Regional High School
1401 Main Street, Holden

AGENDA:

- I Call to Order
 - II Approval of Minutes
 - III Policy 6631 *Policy Relating to Pupil Services Non-Discrimination*
 - IV Amended Policy 3450 *Policy Relating to Education Instructional Materials Non-Discrimination of Educational Materials*
 - V Draft Policy 3341 *Policy Relating to Education Curriculum Adoption*
 - VI Honors, Advanced Placement, and Dual Enrollment in WRSD – Current Status and Needs
 - VII School Recess
 - VIII School Start Times
 - IX Blizzard Bags
 - X Old Business
 - Policy 3240 *Policy Relating to Education Ceremonies and Observances*
 - Amended Policy 3323 *Policy Relating to Education Home Assignments*
 - XI New Business
 - MASC Organization Structure vs Wachusett's
 - Developing a list of prioritized WRSDC policies to review
 - XII 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*

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*
-

Wachusett Regional School District Committee

Monday, February 11, 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. Review of Superintendent's Mid-cycle Goals Update
 2. Preliminary FY20 Budget Priority Review, including tuition-free, full-day kindergarten
- Recommendations Requiring Action by the School Committee
 1. Motion: To authorize the use of Excess and Deficiency (E & D) funds in the amount of \$250,000 towards the cost of replacement of the turf field at Wachusett Regional High School
 2. Motion: To award the 2019-2020 heating fuel oil contract to Peterson Oil of Worcester, MA at a firm fixed price of \$2.0675/gallon for one year commencing on July 1, 2019 per the French River Education Center (FREC) collaborative purchasing bid on January 3, 2019.
 3. Motion: To authorize the Director of Business and Finance to transfer \$2,700 from the Instructional Support Appropriation to the Pupil Services Appropriation to purchase new AED equipment at Wachusett Regional High School.
 4. Motion: To authorize the Director of Business and Finance to transfer \$2,275.26 from the Salaries and Stipends Appropriation to the Debt Service Appropriation to cover the shortfall in Debt Service.
 5. Motion: To authorize the Director of Business and Finance to transfer \$27,299 from the Salaries and Stipends Appropriation to the Benefits and Insurance Appropriation to cover the shortfall in the Unemployment line.
 6. Motion: To approve the 2019-2020 School Year Calendar

Unfinished Business

Secretary's Report

- Approval of 1322nd Regular Meeting Minutes of the WRSDC held on 1/22/2019

Treasurer's Report/Financial Statements

Committee Reports

- Management Subcommittee
- Education Subcommittee
 1. Amended Policy 3450 *Policy Relating to Education Instructional Materials Non-discrimination of Education Materials*– first reading
 2. Draft Policy 3341 *Policy Relating to Education Curriculum Adoption*– first reading
- Business/Finance Subcommittee
- Legal Affairs Subcommittee
- Superintendent Goals and Evaluation Subcommittee
- Facilities and Security Subcommittee
- 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.

SEPAC Meeting/Workshop

SEPAC Basic Rights

Wednesday, February 13, 2019
6:00 p.m.

Curriculum Center
District Central Office
1745 Main Street, Jefferson

Superintendent Goals and Evaluation Subcommittee

Monday, March 4, 2019
5:30 p.m.

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

Business/Finance Subcommittee

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

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

Wachusett Regional School District Committee

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

Media Center
Wachusett Regional High School
1401 Main Street, Holden

Facilities and Security Subcommittee

Tuesday, March 19, 2019
5:30 p.m.

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

Wachusett Regional School District Committee

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

Media Center
Wachusett Regional High School
1401 Main Street, Holden

Wachusett Regional School District Committee

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

Media Center
Wachusett Regional High School
1401 Main Street, Holden

Business/Finance Subcommittee

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

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

Wachusett Regional School District Committee

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

Media Center
Wachusett Regional High School
1401 Main Street, Holden

18 Thursday, January 31, 2019 The Landmark • thelandmark.com

LEGALS/NEWS

Public Notice

Wachusett Regional School District

Annual Budget Hearing

Monday, February 11, 2019

7:00 PM

Media Center

Wachusett Regional High School

1401 Main Street

Holden, MA 01520

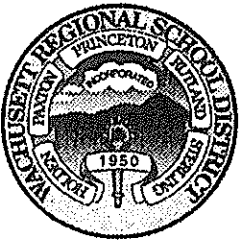
A copy of the budget will be available on February 8, 2019 at

Wachusett Regional School District

Jefferson School

1745 Main Street

Jefferson, MA 01522



Wachusett Regional School District

Holden, Paxton, Princeton, Rutland, Sterling

February 7, 2019

TO: Racheal Bellemer, Suzanne Breen, Carol Farricker, Audrey Fusco-Benoit, Brian Keddy, James Ryan, Sarah Wiles

FROM: Darryll McCall

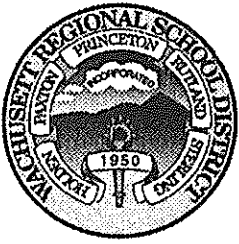
At the start of the 2016-2017 school year, I was approached about hosting an art opening at the Central Office and I am delighted this is now an annual event! What a great turn out we had at yesterday's "third annual" WRHS Art Exhibit. It was such a nice time to get to meet some of the students whose work is on display, along with having the opportunity to visit with family members, and high school staff. As I said the last two years, having the time to socialize a bit is a bonus on top of having our office space decorated by the impressive works of art created by WRHS student-artists.

Please share my sincere thanks with your students.

cc: William Beando

DM/rjp

*Thank you
so much
Darryll*



Wachusett Regional School District

Holden, Paxton, Princeton, Rutland, Sterling

FY20 BUDGET NARRATIVE FEBRUARY 8, 2019

Over the past several months, the District has continued to make progress toward the goals of 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 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.

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.

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

Revenue Summary

The Wachusett Regional School District has developed an appropriation that is based upon state revenues and Member Towns' ability to support a growth in the assessment. Each category of revenue will be considered below.

State Aid

\$30,712,011

The Wachusett Regional School District receives state aid from a number of programs. The Governor's proposed budget will fund our District's FY20 Chapter 70 at \$28,500,615 which is an increase of \$801,418 or 2.89% from FY19. This year specific areas within the Foundation Budget that were increased included Classroom and Specialist Teachers and Benefits and Fixed Charges (for the 2nd year in a row). Overall Foundation Budgets were significantly increased by an inflation factor of 3.75%. The Governor's Budget makes additional strides to meet the recommendations of the Foundation Budget Review Commission which includes acknowledging the continued rise of healthcare costs relative to inflation and the cost of retiree healthcare. Regional Transportation Aid is level funded for FY20 at \$2,178,143 per the Governor's Budget. Charter Aid increased \$212 or 0.64% to \$33,253. The Total State Aid for FY20 is projected to be **\$30,712,011** which is an increase of \$762,826 or 2.55% above FY19.

Wachusett Regional School District

Member Town Assessments

\$65,625,638

The Foundation Budget Formula identifies a Minimum Local Contribution (MLC), which is the required amount that each town is to contribute toward its foundation budget, based on the municipality's wealth (i.e. property values and personal income). For FY20, the aggregate wealth model used in the formula since FY07 continues to be in effect. For municipalities with required contributions above their targets, the equity component of the formula is reduced by 100 percent of the gap. The Foundation Budget Formula increased the percentages applied to each municipality's aggregate property values along with changes to aggregate personal income both of which had significant impacts on the calculation of each Member Town's Required Local Contributions. These increased charges are noteworthy because there were decreases in most Towns' Foundation Enrollment numbers (i.e. resident students attending schools both in and out-of-District), but their required contributions increased. Enrollment also factors into the other assessments the Towns receive for Operational, Transportation, and Debt Service which are based on October 1st student enrollment percentages. The Total Assessments to the Towns are projected to be **\$65,625,638** which is an increase of \$2,954.894 or 4.71% over FY19.

Local Revenues

\$1,597,779

The District receives local revenues from three primary sources. Medicaid Reimbursements are received after the District submits required paperwork for eligible costs. For FY20 we are projecting Medicaid Reimbursement to remain level at \$987,523. The District will budget \$150,000 of Excess & Deficiency (E&D) which will be used as local revenue to offset costs to the towns. Interest is gained based on the bank rates on the District's monetary accounts and the projection has been lowered to reflect the District's lower cash position since we discontinued taking out Revenue Anticipation Notes (RAN). Miscellaneous Revenues from a variety of sources such as bill-backs to other school districts for portions of shared expenses are also included at the same level as this year. For FY20 total Local Revenues are projected to be \$1,597,779 which is an increase of \$8,256 or 0.52% above FY19.

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.

Wachusett Regional School District

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 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.

Wachusett Regional School District

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

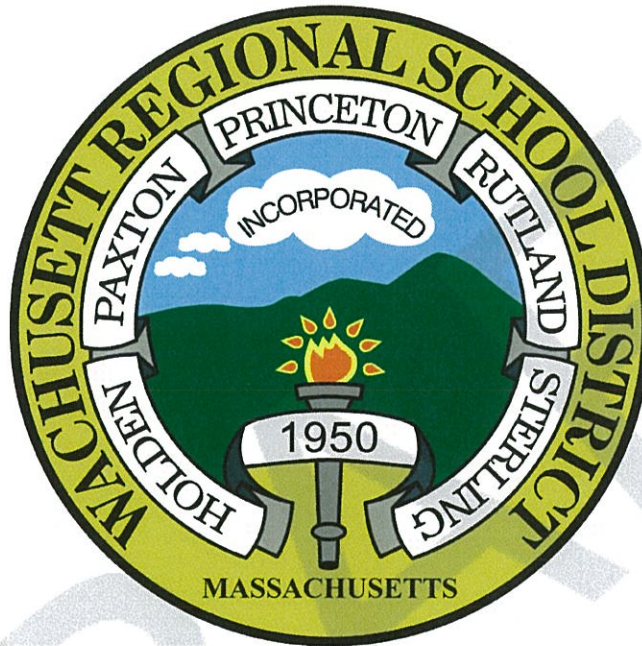
Debt service includes payment for construction bonds for two projects which are the high school renovation/addition project and the Jefferson oil remediation project. This line also includes \$60,000 that may be applied to repayment of the turf field at the high school if that project is approved by 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



FY 2020 Budget Book

**PRELIMINARY BUDGET
2/5/2019**



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Wachusett Regional School District FY20 DRAFT Budget Book

INTRODUCTION

Wachusett Regional School District Committee

Member	Town	Years of Service
Kenneth Mills, Chair	Holden	2012 to present
Christina Smith, Vice Chair	Holden	2013 to present
Scott Brown	Holden	2013 to present
Thomas Curran	Holden	2013 to present
Michael Dennis	Holden	2014 to present
Anthony DiFonso	Rutland	2018 to present
Rachel Dolan	Rutland	2018 to present
Stephen Godbout	Sterling	2017 to present
Maleah Gustafson	Holden	2018 to present
Susan Hitchcock	Sterling	2014 to present
Robert Imber	Princeton	2006 to present
Sarah LaMountain	Sterling	2012 to present
Matthew Lavoie	Rutland	2016 to present
Linda Long-Bellil	Holden	2015 to present
Amy Michalowski	Holden	2017 to present
Benjamin Mitchel	Paxton	2017 to present
Michael Rivers	Sterling	2016 to present
Asima Silva	Holden	2015 to present
Megan Weeks	Princeton	2015 to present
Charles Witkes	Rutland	2013 to present
Adam Young	Holden	2015 to present

District Administration

Darryll McCall, Ed.D. Superintendent of Schools
Robert Berlo, Deputy Superintendent
Daniel Deedy, Director of Business and Finance
Jeffrey Carlson, Director of Human Resources
Lincoln Waterhouse, Interim Director of Special Education
James Dunbar, District Treasurer

Wachusett Regional School District
1745 Main Street
Jefferson, MA 01522
508-829-1670
www.wrsd.net



Wachusett Regional School District FY20 DRAFT Budget Book

Superintendent's Message

We continue to make great strides in the Wachusett Regional School District as we work together to provide our children with meaningful educational experiences and opportunities. Our five communities, each unique and distinct from the other, form the largest regional school district in Massachusetts, with over 7,000 students attending our schools from August to June. For FY20, we are requesting a budget of \$97,935,428 which is an increase of \$3,725,976 or 3.95% from FY19.

In early November, the District and Member Town officials held the annual Budget Roundtable at the Holden Senior Center. This meeting is the opportunity to discuss budget issues associated with the upcoming fiscal year. As always, the meeting was well attended by town representatives, officials from the state, and members of the Wachusett Regional School District Committee. We all recognized that the lack of funding from the state needs to be addressed, as our communities, and others in our state, continue to take on a larger percentage of the school budget every year. We will continue to work closely with our local legislators to assist us in advocating on our behalf to help ease the financial burden placed on our schools and our communities.

This year, we have focused much attention on making sure that our students have their social and emotional needs met through learning in a safe and secure environment. Student wellbeing - emotional, social, and physical - continues to be a top priority throughout the District. Our dedication to this area is further enhanced with the appointment of a District-wide Director of Social Emotional Learning and Guidance. Unifying our school counseling model, and providing guidance for our staff and administration, the Director of SEL and Guidance will play a crucial role in how the WRSD supports all students by enhancing our capacity as a learning community working with the whole child. Being mindful of students' emotional health is always on the radar when working with children and young adults. The Wachusett community knows the importance of student welfare and all strive to help keep our younger generation safe, secure, comfortable, and confident as they pursue their education. Last year, the five towns that comprise the Wachusett District supported a budget that has permitted us the opportunity to increase support for our students. We look forward to continuing the forward progress made this past year as we look to creating a budget that supports the Strategic Plan.

I would like to thank all parents/guardians, teachers, staff, and community members for their continued support and dedication to the education of the children in the Wachusett Regional School District. Working together, we will provide our students with a quality education that will prepare them for success in the future.

Sincerely,

Darryll McCall, Ed.D.
Superintendent of Schools



Strategic Plan



1. Leadership, Governance, and Communication

Strategic Objective 1A - Establish and communicate a clearly defined set of goals and strategic objectives to guide district and school improvement initiatives.

Strategic Objective 1B - Develop a transparent budget that supports the district's goals and strategic objectives and share details with community stakeholders in an environment open to dialogue and collaboration.

Strategic Objective 1C - Ensure that relevant information is communicated out to community stakeholders and is easily understood.

2. Aligned Curriculum

Strategic Objective 2A - Develop a consistently implemented and vertically aligned Pre K- 12 Curriculum.

Strategic Objective 2B - Develop common, well-defined learning outcomes with a focus on depth of understanding and critical thinking across all grades and content areas.

3. Effective Instruction

Strategic Objective 3A - Implement evidence-based, high-quality instructional practices focused on critical thinking, creativity, and collaboration.

Strategic Objective 3B - Systematically measure, analyze, and act upon student learning data.

Strategic Objective 3C - Staff regularly use technology to support student learning, enhance student engagement, and work toward developing innovative instructional practices.

4. Professional Development & Structures for Collaboration

Strategic Objective 4A - Professional development includes high-quality job- embedded professional development aligned with district, school, and educator goals.

Strategic Objective 4B - Systems, structures, and protocols are in place and used to guide collaborative discussions to improve implementation of the curriculum and instructional practices.

Strategic Objective 4C - Professional development and structures for collaboration are evaluated for their effect on raising student achievement.

5. Students' Social, Emotional, and Health Needs

Strategic Objective 5A - Build an understanding of social, emotional and physical health as factors affecting learning.

Strategic Objective 5B - Engage families and the community in a partnership to increase the district's capacity to address students' social and emotional health needs.



SECTION I - OVERVIEW

District Profile

The Wachusett Regional School District was originally formed as a grade 9-12 High School district in 1950 and expanded to a full K-12 district in 1994. The member towns are Holden, Paxton, Princeton, Rutland and Sterling.

The District operates thirteen (13) schools in pre-kindergarten through grade twelve. Paxton and Princeton have one (1) K-8 elementary school in each town, Holden has three (3) elementary schools and one (1) middle school, Rutland has two (2) elementary schools and one (1) middle school, and Sterling has one (1) elementary school and one (1) middle school. The regional high school and an Early Childhood Center are located in Holden. The Wachusett Regional School District is the largest regional school district in the Commonwealth of Massachusetts.

Regional School District Committee

The Wachusett Regional School District Committee has twenty-two (22) elected members. Per the Regional Agreement the number of members from each town is based on town population. There are ten (10) members from the Town of Holden; two (2) from Paxton; two (2) from Princeton; four (4) from Rutland and four (4) from Sterling. Outside of special circumstances each member's term runs for three (3) years. The role of the School Committee is to hire the Superintendent, establish educational goals and policies, and approve an education budget. The Committee has six (6) standing subcommittees; Legal Affairs, Management, Education, Business/Finance, Facilities and Security, and Superintendent Goals and Evaluation. As needed the School Committee establishes ad-hoc subcommittees for specific issues.

School Committee Budget Policy

The annual operating budget authorizes the District to hire employees, incur obligations, and pay expenses. The budget allocates resources among appropriations that reflect the Superintendent's and the School Committee's goals and objectives. Here are highlights from District policies related to budget development.

Policy P4100 Budget states the budget is built following M.G.L. and DESE requirements. The District will involve principals, staff, and school councils in preparation of the budget and will make systematic efforts to encourage Selectboards and Finance/Advisory Committees to provide their opinion. Prior to the adoption of the budget the School Committee will hold a public hearing and a copy of the budget shall be made available at town libraries. The budget shall be adopted by two-thirds majority of School Committee membership.

Policy P4110 Budget Planning & Adoption outlines that the budget reflect the educational goals of the District. Presentation of the budget shall be in compliance with M.G.L. Ch. 71, S. 16B. The district will coordinate the timing of its budget preparation with Town Meetings. The School Committee will observe the statutory requirement of holding a public hearing on the proposed budget not less than seven (7) days after the notice for the hearing has been published in a local newspaper.

Budget Development Process

Building a budget for the "next" school year starts shortly after the beginning of the "current" school year and following review of the annual fiscal audit from the "prior" school year. The annual budgeting process involves a continuous flow of information that intermingles from one year to next following a general timeline:

September – School principals, District Administration, and the Facilities and Security Subcommittee will review the Capital Budget. The End of Year Report (EOYR) for the prior year will be completed.

October – School principals will work with their School Councils on School Improvement Plans and develop annual budgets to address areas of need. The Capital Budget will be reviewed with the School Committee.

November – October 1st enrollment numbers will be completed which will have an impact on class sizes, state aid, and town assessments. District and School administrators will review staffing and educational needs.



Wachusett Regional School District FY20 DRAFT Budget Book

November/December – Budget Roundtable will be held with Member Towns to discuss budget issues and to provide an opportunity for town representatives to share concerns about the upcoming budget process.

December/January – District Administration will provide information for the School Committee to review a Preliminary Budget and will address Committee members' questions, comments and suggestions.

January – District will present a Preliminary Budget based on revenue projections such as the Governor's Budget. School principals provide a copy of the proposed budget to their School Councils for review and input.

February – District will hold a Budget Hearing using the most recent version of the state budget; Level 1–Governor (Feb), Level 2–House (April), Level 3–Senate (May), Level 4–House/Senate Joint Committee (July).

March – School Committee will approve a budget and the Member Towns will be notified of assessments within 30-days or no later than April 13th. Any subsequent assessment can only be adjusted downward.

April – Town Meeting warrants will be issued containing the full amount of the District's request. The assessment amount approved by the School Committee and submitted to the towns cannot be changed.

May – Town Meetings will vote on the budget which must be approved in at least four (4) of the five (5) Member Towns. If the budget is not approved, the School Committee will propose an Amended Budget and upon notification the Towns will have a 45-day window to approve or disapprove.

June – If the budget is not approved by June 30th the new fiscal year will be opened with a placeholder budget to allow School Principals to order classroom supplies to be delivered over the summer.

July – If the budget is not approved by July 1st the District will begin the new fiscal year operating on a 1/12th budget as determined by the Commissioner of Education.

If no local budget is approved by December 1st DESE will assume fiscal control and set the final budget.

Budget Management

Each fiscal year District Administration closely monitors and manages the budget. The accounting system used by the District conforms to state requirements; sound accounting practices are used; and there is appropriate separation of accounts and funds. Periodic financial reports provided to the School Committee include: a) Warrant summary reports, b) Monthly bank/investment reports, c) Grant & fund balance reports, and d) Monthly revenue and expenditures reports. The Director of Business and Finance reviews the budget with the Superintendent bi-weekly and the School Committee receives Budget Status Reports each month. (Reports are on District website).

SECTION II - ENROLLMENT

Enrollment Reporting

On October 1st of each school year the District is required to submit a count to the Department of Elementary and Secondary Education (DESE) of all students in each school. The October 1st counts are the official DESE enrollment numbers for the entire school year and are used in the calculation of the Foundation Budget.



Wachusett Regional School District FY20 DRAFT Budget Book

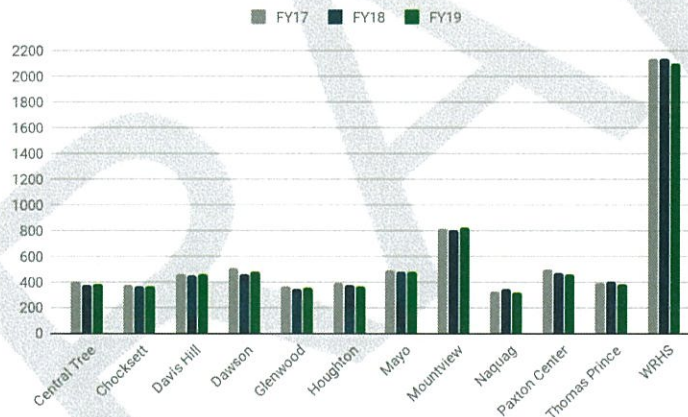
Total Enrollment

The line graph below reflects total enrollment in the District over the past ten (10) years. This count includes resident students, school choice tuition-in students, and services-only students.



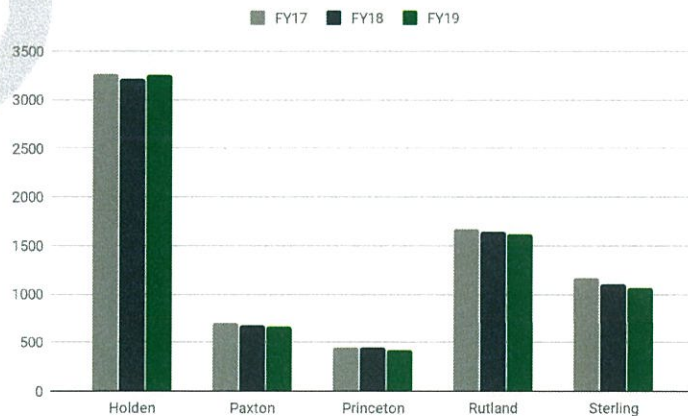
Enrollment By School

The graph below reflects enrollment in each school for the last 3-years as of October 1st.



Enrollment By Town

This chart on the right shows enrollment by Town for the last three (3) years.





Wachusett Regional School District FY20 DRAFT Budget Book

SECTION III - REVENUES

Sources of Revenue

The Wachusett Regional School District receives revenues from three (3) major sources: Assessments to Member Towns (approx. 67% of total revenues), State Aid (31%) and Local Revenues (2%). Per the Regional Agreement assessments to Member Towns are in four (4) parts. The Minimum Local Contribution (MLC) is set by the Foundation Budget. Separate assessments are designated for each Town's share of Transportation expenses, Debt Service costs, and the Operational Assessment.

Foundation Budget

The Massachusetts Education Reform Act ("Ed Reform") of 1994 established standards for establishing an annual education budget. The Foundation Budget Formula was created to determine budgetary amounts that member communities and the Commonwealth should contribute to provide a fair and equitable quality education for resident students. The Foundation Budget is derived by multiplying the number of pupils in specific enrollment categories by cost rates in different functional areas as follows:

- A. The eleven (11) functional areas are; 1- Administration; 2- Instructional Leadership; 3- Classroom and Specialist Teachers; 4- Other Teaching Services; 5- Professional Development; 6- Instructional Equipment & Technology; 7- Guidance and Psychological; 8- Pupil Services; 9- Operations and Maintenance; 10- Employee Benefits/Fixed Charges; and 11- Special Education Tuition.
- B. Enrollment numbers are listed in eleven (11) functional areas with a specific budget amount allocated for each. These areas are: (1) pre-kindergarten, (2) half-day kindergarten, (3) full-day kindergarten, (4) elementary (grades 1-5), (5) junior high/middle school (grades 6-8), (6) high (grades 9-13), (7) English Language Learner (ELL) pre-kindergarten, (8) ELL half-day kindergarten, (9) ELL full-day K-12, and (10) vocational education (grades 9-12). Incremental Costs Above the Base are also allocated for students in (11) SPED In-District, (12) SPED Out-of-District, and (13) Economically Disadvantaged. Students that are counted in components 1-10 can also be counted as an incremental enrollment in components 11-13.

Foundation Enrollment

Student Enrollment area key element in formula calculations. Foundation enrollment is based on October 1st counts of students each town is financially responsible for. These counts includes students attending District schools plus students attending schools in other Districts through the School Choice or Charter School programs. Counts for Pre-K students are factored by DESE (e.g. 1 Pre-K student - 0.5 FTE). Foundation Enrollment does not include students who attend private schools, virtual schools, or students who are home-schooled.

Economically Disadvantaged

The Foundation Budget provides incremental aid for students that qualify as economically disadvantaged based on their family's participation in state-administered programs such as SNAP.

Net School Spending

The Massachusetts Foundation Budget establishes Required Net School Spending (NSS) for each school district, which is the minimum level of spending which must be allocated for education. The required portion provided by Member Town's is the Minimum Local Contribution (MLC) which accounts for approximately 60% of Foundation. This amount is based on enrollment and each town's Aggregate Wealth consisting of Income Effort (e.g. citizen's State Tax Returns) and Property Effort (e.g. Equalized Property Valuation) with each given equal weight. Each community's Aggregate Wealth is recalculated each year based on the most recent information reported to the state through personal income tax and property valuations. Once local effort has been identified Chapter 70 Aid is calculated to fill the difference needed to meet NSS and equates to the remaining 40% of the Foundation Budget.



Wachusett Regional School District FY20 DRAFT Budget Book

Town Assessment Calculation

In accordance with the Regional Agreement three (3) separate assessments are established based on each Town's respective student enrollment percentages. The Transportation and Operational Assessments are based on total enrollment percentage, and Debt Service is factored on enrollment at the High School. The enrollment numbers used for these calculations are actual SIMS student counts submitted by the District not the factored Foundation Enrollment numbers issued by the state. The following is a summary of student counts and percentages of total district enrollment. These counts do not include resident students who are attending schools in other districts but they do include resident students who are in out-of-district placements.

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%
Total	7,091	100.00%	7,007	100.00%	-84	-1.18%

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%
Total	2,136	100.00%	2,060	100.00%	-76	-3.56%

Minimum Local Contributions

Based on the most recent state budget figures the MLC amounts for FY20 are as follows:

Min. Local Contrib.	2019	2020	\$Diff+/-	%Diff+/-
Holden	\$18,233,370	\$19,225,254	\$991,884	5.44%
Paxton	\$4,217,007	\$4,397,455	\$180,448	4.28%
Princeton	\$3,481,413	\$3,565,466	\$84,053	2.41%
Rutland	\$6,954,143	\$7,226,608	\$272,465	3.92%
Sterling	\$7,944,064	\$8,220,062	\$275,998	3.47%
Total Local Contrib.	\$40,829,997	\$42,634,845	\$1,804,848	4.42%



Wachusett Regional School District FY20 DRAFT Budget Book

Town Assessments

Operational

The Operational Assessment is the amount needed to balance the District's expenditure budget after considering all other available revenue sources.

Operational	2019	2020	\$Diff+/-	%Diff+/-
Holden	\$6,787,692	\$7,388,689	\$600,997	8.85%
Paxton	\$1,427,545	\$1,483,181	\$55,636	3.90%
Princeton	\$932,016	\$959,305	\$27,289	2.93%
Rutland	\$3,472,920	\$3,655,791	\$182,871	5.27%
Sterling	\$2,332,149	\$2,403,932	\$71,783	3.08%
Total Operational	\$14,952,322	\$15,890,897	\$938,575	6.28%

Transportation

The Transportation assessment is based on total transportation costs minus state transportation aid.

Transportation	2019	2020	\$Diff+/-	%Diff+/-
Holden	\$2,004,018	\$2,168,028	\$164,010	8.18%
Paxton	\$421,473	\$435,203	\$13,730	3.26%
Princeton	\$275,171	\$281,484	\$6,313	2.29%
Rutland	\$1,025,355	\$1,072,701	\$47,346	4.62%
Sterling	\$688,551	\$705,374	\$16,823	2.44%
Total Transportation	\$4,414,568	\$4,662,790	\$248,222	5.62%

Debt Service

Debt Service covers bond principal and interest payments. Overall District enrollment is used to calculate the Jefferson Oil Remediation bond, and high school enrollment is used for the high school construction bonds.

Debt Service	2019	2020	\$Diff+/-	%Diff+/-
Holden	\$1,061,967	\$1,089,974	\$28,007	2.64%
Paxton	\$247,436	\$237,436	(\$10,000)	0.00%
Princeton	\$175,270	\$153,566	(\$21,704)	0.00%
Rutland	\$610,209	\$587,031	(\$23,178)	0.00%
Sterling	\$378,975	\$369,100	(\$9,875)	0.00%
Total Debt Service	\$2,473,856	\$2,437,106	(\$36,750)	0.00%

Total Assessments to Towns

Total for Towns	2019	2020	\$Diff+/-	%Diff+/-
Holden	\$28,087,047	\$29,871,944	\$1,784,897	6.35%
Paxton	\$6,313,461	\$6,553,274	\$239,813	3.80%
Princeton	\$4,863,870	\$4,959,821	\$95,951	1.97%
Rutland	\$12,062,627	\$12,542,131	\$479,504	3.98%
Sterling	\$11,343,739	\$11,698,468	\$354,729	3.13%
Total for Towns	\$62,670,744	\$65,625,638	\$2,954,894	4.71%



Wachusett Regional School District FY20 DRAFT Budget Book

State Aid

The District receives state aid from a number of programs:

Chapter 70 Aid - Projected revenues from Chapter 70 aid are based on the most recent Cherry Sheet.

Regional Transportation Aid - The amount the District receives is based on reimbursable expenses as reported on prior year EOYR Schedule 7 and a projected reimbursement percentage.

Charter School Aid - This is a partial reimbursement for expenditures incurred for students residing in the Member Towns that are attending Charter Schools in the Commonwealth.

State Aid	2019	2020	\$Diff+/-	%Diff+/-
Ch. 70 Aid	\$27,699,197	\$28,500,615	\$801,418	2.89%
Ch. 71 Transportation	\$2,178,143	\$2,178,143	\$0	0.00%
Ch. 70 Charter Aid	\$33,041	\$33,253	\$212	0.64%
Total State Aid	\$29,949,185	\$30,712,011	\$762,826	2.55%

Local Revenues

The District receives local revenues from four (4) sources:

Medicaid Reimbursements - consist of qualified expenses from claims filed by the district.

Interest Expense - is based on the District's cash flow and interest rates on monetary accounts.

Miscellaneous Revenues - come from different sources such as bill-backs of shared costs to other districts.

Excess & Deficiency - certified funds may be used as a local revenue to offset costs to the towns.

Local Revenues	2019	2020	\$Diff+/-	%Diff+/-
Medicaid	\$987,523	\$987,523	\$0	0.00%
Interest	\$12,750	\$21,005	\$8,255	64.75%
Misc. Revenue	\$439,251	\$439,251	\$0	0.00%
Excess & Deficiency	\$150,000	\$150,000	\$0	0.00%
Total Local Revenue	\$1,589,523	\$1,597,779	\$8,256	0.52%

Total Revenues

Source	2019	2020	\$Diff+/-	%Diff+/-
Town Revenues	\$62,670,744	\$65,625,638	\$2,954,894	4.71%
State Aid	\$29,949,185	\$30,712,011	\$762,826	2.55%
Local Revenues	\$1,589,523	\$1,597,779	\$8,256	0.52%
Total State Aid	\$94,209,452	\$97,935,428	\$3,725,976	3.95%



Wachusett Regional School District FY20 DRAFT Budget Book

SECTION IV - EXPENDITURES

Budget Appropriations

The District budget is segregated into three (3) primary groups encompassing nine (9) appropriation numbers; the first grouping is SALARIES & BENEFITS consisting of appropriations numbers 1-Salaries & Stipends and 2-Benefits & Insurances. The second grouping is INSTRUCTIONAL & OPERATIONS consisting of 3-Instructional Support, 4-Operations and Maintenance, 5-Pupil Services, and 6-Special Education Tuitions. The last grouping is FIXED COSTS which consists of 7-Other Operating Costs, 8-Transportation, and 9-Debt Service.

Salaries And 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%
Total	\$74,148,833	\$77,063,141	\$2,914,308	3.93%

Salaries & Stipends

This appropriation covers all salaries, stipends and substitute budgets for all departments, locations and schools. Salaries include annual contract adjustments for step increases and cost of living adjustments (COLA) along with projected earnings of hourly workers.

Benefits and Insurance

The Benefits and Insurances appropriation covers employee and non-employee benefits and insurances.

The single largest cost component of this appropriation is Health Insurance for Active Employees. To lessen charges to the general fund the District applies charge-backs of health insurance costs for staff whose salaries are charged to grants and revolving funds. From the "gross" total health insurance expense amounts are subtracted to be charged to grants and revolving funds to reach a general fund budget "net" of chargebacks:

Instruction And 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%
Total	\$9,540,727	\$10,246,431	\$705,704	7.40%

Instructional Support

Instructional Support covers all equipment, technology, classroom supplies, materials and services.

Operations and Maintenance

Operations and Maintenance covers custodial, maintenance, grounds and utility expenses. The District annually commits funds for the upkeep of school facilities through routine and major maintenance work.

Pupil Services

Pupil Services covers general fund expenses for athletics, health services and student activities.

Special Education Tuitions

This appropriation covers fees for students attending specialized programs outside of the district as determined by the student's Individual Education Plan (IEP). Portions of the total costs are charged to other sources.



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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%
Total	\$10,519,890	\$10,625,854	\$105,964	1.01%

Other Operating Costs

This appropriation includes budgets for non-discretionary operating expenses including school choice tuition payments.

Transportation

This area covers student transportation costs for Regular Education (yellow buses), and Special Education in-district and out-of-district (vans). This appropriation does not include field trips or athletic transportation.

Debt Service

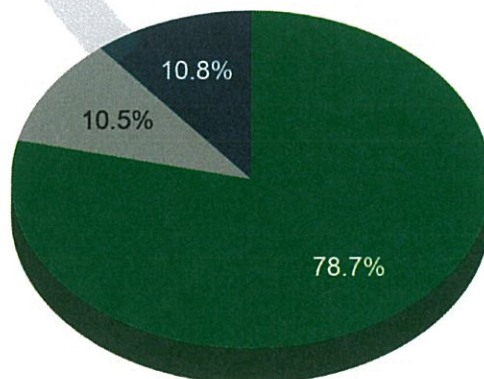
Debt Service covers payment of principal and interest on outstanding balances remaining on construction bonds for two projects; the high school renovation and the Jefferson oil remediation project.

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%
Total	\$94,209,450	\$97,935,426	\$3,725,976	3.95%

Expenditure Breakdown By Category

- Salaries & Benefits
- Instruction & Operations
- Fixed Costs





SECTION V - LINE ITEM BUDGET

The following report is the District's FY20 DRAFT Budget as of January 29, 2019. It is a line item budget as reported from MUNIS (the District's accounting software system) and aligned with DESE Function Codes, as noted in the far left column.

Please note these points of clarification as they relate to the line item budget:

- FY19 budget adjustments have been made within Appropriations. Additional FY19 budget adjustments will be brought forward to the Business/Finance Subcommittee meeting on February 4, 2019.
- Copier lease costs, originally listed in the Building Budgets and Copier Lease line, have been allocated to the Copier Lease line only.
- The FY19 Salary and Stipends appropriation reflects revisions through December 31, 2018.
- Many items in the other Expense lines have been leveled funded for this DRAFT document.
- Though not listed here, the DRAFT budget was developed using \$1,241,888 in Offsets. These Offsets include FY19 School Choice carryforward, FY19 Kindergarten carryforward, FY20 Title 1 grant funds, FY20 School Choice grant funds.



Wachusett Regional School District FY20 DRAFT Budget Book

ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 12.21.18	FY20 DRAFT BUDGET	\$ CHANGE	% CHANGE
1	1110	SCH390	563908	GF COF - STIPEND SCH COMMITTEE	11,272	11,272	0	0.00%
2	1110	SCH400	564008	GF COF - SUPPLIES & EXPENSES	642	642	0	0.00%
3	1110	SCH600	566008	GF COF - TRAVEL	410	410	0	0.00%
4	1110			Total 1110 SCHOOL COMMITTEE	12,324	12,324	0	0.00%
5	1210	AS101	501018	GF COF - ADMINISTRATOR SALARY	185,688	189,402	3714	2.00%
6	1210	AS103	501038	GF COF - ADMIN SPEC SALARY	74,460	75,949	1489	2.00%
7	1210	AS400	564008	GF COF - SUPPLIES & EXPENSE	13,353	13,353	0	0.00%
8	1210	AS600	566008	GF COF - TRAVEL	268	268	0	0.00%
9	1210			Total 1210 SUPERINTENDENT	273,769	278,972	5203	1.90%
10	1230	AO101	501018	GF COF - ADMINISTRATOR SALARY	142,000	150,000	8000	5.63%
11	1230	AO103	501038	GF COF - ADMIN SPEC SALARY	166,223	169,548	3325	2.00%
12	1230	AO400	564008	GF COF - SUPPLIES & EXPENSE	4,338	4,338	0	0.00%
13	1230	AO415	564158	GF COF - TELEPHONE	9,943	9,943	0	0.00%
14	1230	AO450	564508	GF COF - EQUIPMENT & FURNITURE	0	0	0	
15	1230	AO453	564538	GF COF - COPIER LEASES	7,305	0	-7305	-100.00%
16	1230	AO600	566008	GF COF - TRAVEL	1,286	1,286	0	0.00%
17	1230	AP101	501018	GF COF - ADMINITRATOR SALARY	64,265	84,662	20397	31.74%
18	1230	YU101	501018	GF COF - ADMINISTRATOR SALARY	211,790	221,056	9266	4.38%
19	1230			Total 1230 OTHER DIST-WIDE ADMINIST	607,150	640,833	33683	5.55%
20	1410	AB101	501018	GF COF - ADMINISTRATOR SALARY	108,173	127,500	19327	17.87%
21	1410	AB103	501038	GF COF - ADMIN SPEC SALARY	90,308	92,114	1806	2.00%
22	1410	AB210	502108	GF COF - CLERICAL SALARY	205,733	205,733	0	0.00%
23	1410	AB280	562808	GF COF - SECRETARY OVERTIME	132	2,206	2074	1571.34%
24	1410	AB400	564008	GF COF - SUPPLIES & EXPENSE	11,893	11,893	0	0.00%
25	1410	AB590	565908	GF COF - CONTRACTED SERVICES	91,477	91,477	0	0.00%
26	1410	AB600	566008	GF COF - TRAVEL	31,877	31,877	0	0.00%
27	1410			Total 1410 BUSINESS & FINANCE	539,593	562,800	23207	4.30%
28	1420	AR101	501018	GF COF - ADMINISTRATOR SALARY	108,262	110,428	2166	2.00%
29	1420	AR103	501038	GF COF - ADMIN SPEC SALARY	141,171	145,748	4577	3.24%
30	1420	AR400	564008	GF COF - SUPPLIES & EXPENSE	19,905	19,905	0	0.00%
31	1420	AR410	564108	GF COF - STAFF RECRUITING	9,611	9,611	0	0.00%
32	1420	AR450	564508	GF COF - EQUIPMENT & FURNITURE	0	0	0	
33	1420	AR590	565908	GF COF - CONTRACTED SERVICES	0	17,500	17500	
34	1420	AR600	566008	GF COF - TRAVEL	872	872	0	0.00%
35	1420			Total 1420 HUMAN RESOURCES & BENEFI	279,821	304,064	24243	8.66%
36	1430	SCH591	565918	GF COF - LEGAL CONT SVCS - SCH	33,540	33,540	0	0.00%
37	1430	YU591	575918	GF DSP - LEGAL CONT SVCS - QS	41,000	41,000	0	0.00%
38	1430			Total 1430 LEGAL SERVICE FOR SCH CO	74,540	74,540	0	0.00%
39	1435	YU691	566918	GF DSP - LEGAL SETTLEMENTS	0	0	0	
40	1435			Total 1435 LEGAL SETTLEMENTS	0	0	0	
41	1450	AT105	501058	GF COF - TECH ASC/ASST SALARY	90,000	91,800	1800	2.00%
42	1450	AT451	564518	GF COF - TECHNOLOGY SOFTWARE	219,274	270,648	51374	23.43%
43	1450	AT452	564528	GF COF - TECH HARDWARE	121,683	114,000	-7683	-6.31%
44	1450	AT456	564568	GF COF - SUPPLIES & EXP	3,925	4,000	75	1.90%
45	1450	AT457	564578	GF COF - TECHNOLOGY REPAIRS	226	226	0	0.00%
46	1450	AT590	565908	GF COF - TECHNOLOGY CONT SVCS	4,441	4,000	-441	-9.93%
47	1450			Total 1450 DIST-WIDE INFORM MGMT &	439,549	484,674	45125	10.27%
48	2110	AU108	501041	GF COF - ED SPEC SAL - REG ED	108,243	113,391	5148	4.76%
49	2110	AU400	564001	GF COF - SUPPLIES & EXPENSE	0	20,700	20700	
50	2110	AU600	566008	GF COF - TRAVEL	4,864	14,864	10000	205.59%
51	2110	YU104	501042	GF DSP - ED SPEC SAL - SPED	652	652	0	0.00%
52	2110	YU108	501082	GF DSP - SPED COORDINATOR SAL	583,196	626,523	43327	7.43%



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ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 12.21.18	FY20 DRAFT BUDGET	\$ CHANGE	% CHANGE
53	2110	YU210S	502108	GF COF - CLERICAL SALARY	79,352	79,352	0	0.00%
54	2110	YU400	574002	GF DSP - SUPPLY & EXP - SPED	6,463	6,463	0	0.00%
55	2110	YU453	574538	GF DSP - COPIERS	2,305	2,305	0	0.00%
56	2110	YU600	576002	GF DSP - TRAVEL - SPED	9,745	9,745	0	0.00%
57	2110			Total 2110 CURRICULUM DIRECTORS (SU)	794,819	873,995	79175	9.96%
58	2120	WU108S	501082	GF WRH - SPED COORDINATOR SAL	102,428	104,437	2009	1.96%
59	2120			Total 2120 DEPARTMENT HEADS (NON-SU)	102,428	104,437	2009	1.96%
60	2200	QP999	569990	GF DAB - PAYROLL	0	569,561	569561	
61	2200			Total 2200 PAYROLL (BUDGET)	0	569,561	569561	
62	2210	AP108	501088	GF COF - ASST PRINCIPAL SALARY	0	0	0	
63	2210	BP102	501028	GF MAY - PRINCIPAL SALARY	119,674	112,200	-7474	-6.24%
64	2210	BP108	501088	GF MAY - ASST PRINCIPAL SALARY	99,841	107,837	7996	8.01%
65	2210	BP210	502108	GF MAY - CLERICAL SALARY	44,009	44,009	0	0.00%
66	2210	BP310	583108	GF MAY - SUB CLERICAL	1,739	1,739	0	0.00%
67	2210	BP400	574008	GF MAY - PRINCIPAL SUPPLY & EX	2,400	2,400	0	0.00%
68	2210	BP415	574158	GF MAY - TELEPHONE	2,241	2,241	0	0.00%
69	2210	BP453	574538	GF MAY - COPIERS	632	0	-632	-100.00%
70	2210	DP102	501028	GF DAW - PRINCIPAL SALARY	105,000	107,100	2100	2.00%
71	2210	DP108	501088	GF DAW - ASST PRINCIPAL SALARY	96,772	102,437	5665	5.85%
72	2210	DP210	502108	GF DAW - CLERICAL SALARY	44,094	44,009	-85	-0.19%
73	2210	DP310	583108	GF DAW - SUB CLERICAL	300	300	0	0.00%
74	2210	DP400	574008	GF DAW - PRINCIPAL SUPPLY & EX	2,314	2,314	0	0.00%
75	2210	DP415	574158	GF DAW - TELEPHONE	2,386	2,386	0	0.00%
76	2210	DP453	574538	GF DAW - COPIERS	467	0	-467	-100.00%
77	2210	DP600	576008	GF DAW - PRINCIPAL TRAVEL	0	0	0	
78	2210	EP102	501028	GF ECC - PRINCIPAL SALARY	70,277	0	-70277	-100.00%
79	2210	EP210S	502108	GF ECC - CLERICAL SALARY	35,840	35,840	0	0.00%
80	2210	EP400S	574008	GF ECC - PRINCIPAL SUPPLY & EX	815	815	0	0.00%
81	2210	EP415S	574158	GF ECC - TELEPHONE	202	202	0	0.00%
82	2210	EP453S	574538	GF ECC - COPIERS	4,220	0	-4220	-100.00%
83	2210	EP600S	576002	GF ECC - PRINCIPAL TRAVEL	366	366	0	0.00%
84	2210	GP102	501028	GF GLE - PRINCIPAL SALARY	117,000	114,240	-2760	-2.36%
85	2210	GP108	501088	GF GLE - ASST PRINCIPAL SALARY	100,428	102,437	2009	2.00%
86	2210	GP210	502108	GF GLE - CLERICAL SALARY	45,423	44,571	-852	-1.88%
87	2210	GP310	583108	GF GLE - SUB CLERICAL	819	819	0	0.00%
88	2210	GP400	574008	GF GLE - PRINCIPAL SUPPLY & EX	1,726	1,726	0	0.00%
89	2210	GP415	574158	GF GLE - TELEPHONE	1,626	1,626	0	0.00%
90	2210	GP453	574538	GF GLE - COPIERS	3,229	0	-3229	-100.00%
91	2210	HP102	501028	GF HOU - PRINCIPAL SALARY	127,677	130,231	2554	2.00%
92	2210	HP108	501088	GF HOU - ASST PRINCIPAL SALARY	104,228	106,236	2008	1.93%
93	2210	HP210	502108	GF HOU - CLERICAL SALARY	41,644	41,644	0	0.00%
94	2210	HP280	572808	GF HOU - SECRETARY OVERTIME	0	0	0	
95	2210	HP310	583108	GF HOU - SUB CLERICAL	386	386	0	0.00%
96	2210	HP400	574008	GF HOU - PRINCIPAL SUPPLY & EX	1,387	1,387	0	0.00%
97	2210	HP415	574158	GF HOU - TELEPHONE	1,453	1,453	0	0.00%
98	2210	HP453	574538	GF HOU - COPIERS	553	0	-553	-100.00%
99	2210	HP600	576008	GF HOU - PRINCIPAL TRAVEL	1,549	1,549	0	0.00%
100	2210	MP102	501028	GF MOU - PRINCIPAL SALARY	121,411	124,146	2735	2.25%
101	2210	MP108	501088	GF MOU - ASST PRINCIPAL SALARY	208,273	211,874	3601	1.73%
102	2210	MP210	502108	GF MOU - CLERICAL SALARY	68,038	68,038	0	0.00%
103	2210	MP310	583108	GF MOU - SUB CLERICAL	515	515	0	0.00%
104	2210	MP400	574008	GF MOU - PRINCIPAL SUPPLY & EX	4,040	4,040	0	0.00%



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ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 12.21.18	FY20 DRAFT BUDGET	\$ CHANGE	% CHANGE
105	2210	MP415	574158	GF MOU - TELEPHONE	2,295	2,295	0	0.00%
106	2210	MP453	574538	GF MOU - COPIERS	2,302	0	-2302	-100.00%
107	2210	MP600	576008	GF MOU - PRINCIPAL TRAVEL	27	27	0	0.00%
108	2210	NP102	501028	GF NAQ - PRINCIPAL SALARY	121,516	123,947	2431	2.00%
109	2210	NP210	502108	GF NAQ - CLERICAL SALARY	47,647	41,785	-5862	-12.30%
110	2210	NP310	583108	GF NAQ - SUB CLERICAL	654	684	30	4.63%
111	2210	NP400	574008	GF NAQ - PRINCIPAL SUPPLY & EX	1,637	1,637	0	0.00%
112	2210	NP415	574158	GF NAQ - TELEPHONE	3,183	3,183	0	0.00%
113	2210	NP453	574538	GF NAQ - COPIERS	1,883	1,883	0	0.00%
114	2210	PP102	501028	GF PRI - PRINCIPAL SALARY	105,000	107,100	2100	2.00%
115	2210	PP108	501088	GF PRI - ASST PRINCIPAL SALARY	92,226	96,158	3932	4.26%
116	2210	PP210	502108	GF PRI - CLERICAL SALARY	53,054	52,942	-112	-0.21%
117	2210	PP400	574008	GF PRI - PRINCIPAL SUPPLY & EX	2,018	2,018	0	0.00%
118	2210	PP415	574158	GF PRI - TELEPHONE	1,543	1,543	0	0.00%
119	2210	PP453	574538	GF PRI - COPIERS	344	0	-344	-100.00%
120	2210	PP600	576008	GF PRI - PRINCIPAL TRAVEL	48	48	0	0.00%
121	2210	QP310	583108	GF DAB - SUB CLERICAL	15,969	15,969	0	0.00%
122	2210	SP102	501028	GF STE - PRINCIPAL SALARY	108,000	110,160	2160	2.00%
123	2210	SP108	501088	GF STE - ASST PRINCIPAL SALARY	96,273	100,707	4434	4.61%
124	2210	SP210	502108	GF STE - CLERICAL SALARY	56,166	56,986	820	1.46%
125	2210	SP310	583108	GF STE - SUB CLERICAL	152	152	0	0.00%
126	2210	SP400	574008	GF STE - PRINCIPAL SUPPLY & EX	1,681	1,681	0	0.00%
127	2210	SP415	574158	GF STE - TELEPHONE	2,557	2,557	0	0.00%
128	2210	SP453	574538	GF STE - COPIERS	291	291	0	0.00%
129	2210	TP102	501028	GF CEN - PRINCIPAL SALARY	105,000	107,100	2100	2.00%
130	2210	TP108	501088	GF CEN - ASST PRINCIPAL SALARY	103,628	102,437	-1191	-1.15%
131	2210	TP210	502108	GF CEN - CLERICAL SALARY	44,574	44,574	0	0.00%
132	2210	TP310	583108	GF CEN - SUB CLERICAL	466	466	0	0.00%
133	2210	TP400	574008	GF CEN - PRINCIPAL SUPPLY & EX	1,872	1,872	0	0.00%
134	2210	TP415	574158	GF CEN - TELEPHONE	2,376	2,376	0	0.00%
135	2210	TP453	574538	GF CEN - COPIERS	2,909	0	-2909	-100.00%
136	2210	TP600	576008	GF CEN - PRINCIPAL TRAVEL	9	0	-9	-100.00%
137	2210	VP102	501028	GF DAV - PRINCIPAL SALARY	108,000	110,160	2160	2.00%
138	2210	VP108	501088	GF DAV - ASST PRINCIPAL SALARY	100,428	102,437	2009	2.00%
139	2210	VP210	502108	GF DAV - CLERICAL SALARY	43,562	43,562	0	0.00%
140	2210	VP310	583108	GF DAV - SUB CLERICAL	2,185	2,185	0	0.00%
141	2210	VP400	574008	GF DAV - PRINCIPAL SUPPLY & EX	2,221	2,221	0	0.00%
142	2210	VP415	574158	GF DAV - TELEPHONE	2,052	2,052	0	0.00%
143	2210	VP453	574538	GF DAV - COPIERS	214	0	-214	-100.00%
144	2210	WP102	501028	GF WRH - PRINCIPAL SALARY	148,214	151,486	3272	2.21%
145	2210	WP108	501088	GF WRH - ASST PRINCIPAL SALARY	412,995	419,348	6353	1.54%
146	2210	WP210	502108	GF WRH - CLERICAL SALARY	349,058	316,232	-32826	-9.40%
147	2210	WP280	572808	GF WRH - SECRETARY OVERTIME- P	249	249	0	0.00%
148	2210	WP310	583108	GF WRH - SUB CLERICAL	4,088	4,088	0	0.00%
149	2210	WP400	574008	GF WRH - PRINCIPAL SUPPLY & EX	10,697	10,697	0	0.00%
150	2210	WP405	574058	GF WRH - STU ACT/GRADUATION	29,270	29,270	0	0.00%
151	2210	WP415	574158	GF WRH - TELEPHONE	8,813	8,813	0	0.00%
152	2210	WP450	584508	GF WRH - PRINCIPAL EQUIP & FUR	0	0	0	
153	2210	WP453	574538	GF WRH - COPIERS	38,551	0	-38551	-100.00%
154	2210	WP600	576008	GF WRH - PRINCIPAL TRAVEL	190	190	0	0.00%
155	2210	XP102	501028	GF PAX - PRINCIPAL SALARY	122,000	124,440	2440	2.00%
156	2210	XP108	501088	GF PAX - ASST PRINCIPAL SALARY	87,414	96,070	8656	9.90%



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157	2210	XP210	502108	GF PAX - CLERICAL SALARY	55,693	55,693	0	0.00%
158	2210	XP400	574008	GF PAX - PRINC SUP & EXP	2,355	2,355	0	0.00%
159	2210	XP415	574158	GF PAX - TELEPHONE	1,986	1,986	0	0.00%
160	2210	XP453	574538	GF PAX - COPIERS	143	0	-143	-100.00%
161	2210	XP600	576008	GF PAX - PRINCIPAL TRAVEL	44	44	0	0.00%
162	2210			Total 2210 SCHOOL LEADERSHIP-BUILD	4,092,716	3,989,270	-103446	-2.53%
163	2220	QU108	501041	GF DAB - ED SPEC SAL - REG ED	278,089	283,587	5498	1.98%
164	2220			Total 2220 SCHOOL CUR/DEPT HEAD-BUI	278,089	283,587	5498	1.98%
165	2250	QT105	501058	GF DAB - TECH ASC/ASST SALARY	415,390	424,098	8708	2.10%
166	2250	QT261	502618	GF DAB - STUDENT SALARY	1,973	1,973	0	0.00%
167	2250	WT105	501058	GF WRH - TECH ASC/ASST SALARY	57,547	58,698	1151	2.00%
168	2250	WT261	502618	GF WRH - STUDENT SALARY	385	385	0	0.00%
169	2250			Total 2250 SCHOOL BUILDING TECHNOLO	475,295	485,154	9859	2.07%
170	2305	BI107	501071	GF MAY - TEACHER SAL - REG ED	1,722,121	1,793,381	71260	4.14%
171	2305	BI107K	501071	GF MAY - TEACHER SAL - REG ED	151,657	237,889	86232	56.86%
172	2305	BI107R	501071	GF MAY - TEACHER SAL - REG ED	228,545	238,078	9533	4.17%
173	2305	BI107S	501072	GF MAY - TEACHER SAL - SPED	115,969	128,509	12540	10.81%
174	2305	DI107	501071	GF DAW - TEACHER SAL - REG ED	1,589,690	1,691,926	102236	6.43%
175	2305	DI107K	501071	GF DAW - TEACHER SAL - REG ED	120,682	28,050	-92632	-76.76%
176	2305	DI107R	501071	GF DAW - TEACHER SAL - REG ED	178,915	202,240	23325	13.04%
177	2305	DI107S	501072	GF DAW - TEACHER SAL - SPED	191,650	242,526	50876	26.55%
178	2305	EI107S	501072	GF ECC - TEACHER SAL - SPED	654,702	683,550	28848	4.41%
179	2305	GI107	501071	GF GLE - TEACHER SAL - REG ED	1,298,847	1,302,355	3508	0.27%
180	2305	GI107R	501071	GF GLE - TEACHER SAL - REG ED	198,492	207,732	9240	4.66%
181	2305	GI107S	501072	GF GLE - TEACHER SAL - SPED	349,293	405,617	56324	16.13%
182	2305	HI107	501071	GF HOU - TEACHER SAL - REG ED	1,114,982	1,136,900	21918	1.97%
183	2305	HI107K	501071	GF HOU - TEACHER SAL - REG ED	147,777	243,922	96145	65.06%
184	2305	HI107R	501071	GF HOU - TEACHER SAL - REG ED	271,251	250,504	-20747	-7.65%
185	2305	HI107S	501072	GF HOU - TEACHER SAL - SPED	435,147	457,271	22124	5.08%
186	2305	MI107	501071	GF MOU - TEACHER SAL - REG ED	2,713,016	2,795,768	82752	3.05%
187	2305	MI107R	501071	GF MOU - TEACHER SAL - REG ED	614,518	655,913	41395	6.74%
188	2305	MI107S	501072	GF MOU - TEACHER SAL - SPED	342,216	362,152	19936	5.83%
189	2305	NI107	501071	GF NAQ - TEACHER SAL - REG ED	921,537	949,826	28289	3.07%
190	2305	NI107K	501071	GF NAQ - TEACHER SAL - REG ED	186,469	28,851	-157618	-84.53%
191	2305	NI107R	501071	GF NAQ - TEACHER SAL - REG ED	213,639	222,218	8579	4.02%
192	2305	NI107S	501072	GF NAQ - TEACHER SAL - SPED	227,591	259,730	32139	14.12%
193	2305	PI107	501071	GF PRI - TEACHER SAL - REG ED	1,294,865	1,385,123	90258	6.97%
194	2305	PI107K	501071	GF PRI - TEACHER SAL - REG ED	27,422	29,916	2494	9.09%
195	2305	PI107R	501071	GF PRI - TEACHER SAL - REG ED	121,426	128,473	7047	5.80%
196	2305	PI107S	501072	GF PRI - TEACHER SAL - SPED	190,311	201,324	11013	5.79%
197	2305	QI107	501071	GF DAB - TEACHER SAL - REG ED	116,570	111,652	-4918	-4.22%
198	2305	QI107R	501071	GF DAB - TEACHER SAL - REG ED	37,731	49,901	12170	32.25%
199	2305	QI107S	501072	GF DAB - TEACHER SAL - SPED	19,290	0	-19290	-100.00%
200	2305	SI107	501071	GF STE - TEACHER SAL - REG ED	1,592,368	1,656,339	63971	4.02%
201	2305	SI107R	501071	GF STE - TEACHER SAL - REG ED	291,422	308,323	16901	5.80%
202	2305	SI107S	501072	GF STE - TEACHER SAL - SPED	246,725	242,591	-4134	-1.68%
203	2305	TI107	501071	GF CEN - TEACHER SAL - REG ED	1,506,489	1,556,955	50466	3.35%
204	2305	TI107R	501071	GF CEN - TEACHER SAL - REG ED	366,314	373,266	6952	1.90%
205	2305	TI107S	501072	GF CEN - TEACHER SAL - SPED	313,863	329,525	15662	4.99%
206	2305	VI107	501071	GF DAV - TEACHER SAL - REG ED	1,423,926	1,490,228	66302	4.66%
207	2305	VI107K	501071	GF DAV - TEACHER SAL - REG ED	227,428	282,458	55030	24.20%
208	2305	VI107R	501071	GF DAV - TEACHER SAL - REG ED	205,169	213,691	8522	4.15%



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209	2305	VI107S	501072	GF DAV - TEACHER SAL - SPED	194,901	206,257	11356	5.83%
210	2305	WI107	501071	GF WRH - TEACHER SAL - REG ED	8,842,788	9,109,626	266838	3.02%
211	2305	WI107R	501071	GF WRH - TEACHER SAL - REG ED	1,531,754	1,626,566	94812	6.19%
212	2305	WI107S	501072	GF WRH - TEACHER SAL - SPED	1,319,624	1,335,538	15914	1.21%
213	2305	XI107	501071	GF PAX - TEACHER SAL - REG ED	1,716,006	1,716,628	622	0.04%
214	2305	XI107K	501071	GF PAX - TEACHER SAL - REG ED	99,716	146,840	47124	47.26%
215	2305	XI107R	501071	GF PAX - TEACHER SAL - REG ED	202,498	214,280	11782	5.82%
216	2305	XI107S	501072	GF PAX - TEACHER SAL - SPED	329,420	348,043	18623	5.65%
217	2305			Total 2305 TEACHERS, CLASSROOM	36,206,734	37,588,451	1381717	3.82%
218	2320	BI304S	583042	GF MAY - SUB ED SPEC - SPED	1,624	1,624	0	0.00%
219	2320	BI590S	585902	GF MAY - CONT SVCS - SPED	3,615	0	-3615	-100.00%
220	2320	DI304	583041	GF DAW - SUB ED SPEC - REG ED	54	54	0	0.00%
221	2320	DI304S	583042	GF DAW - SUB ED SPEC - SPED	256	256	0	0.00%
222	2320	DI590S	585902	GF DAW - CONT SVCS - SPED	49,312	0	-49312	-100.00%
223	2320	EI304S	583042	GF ECC - SUB ED SPEC - SPED	8,484	8,484	0	0.00%
224	2320	EI590S	585902	GF ECC - CONT SVCS - SPED	13,008	0	-13008	-100.00%
225	2320	GI304	583041	GF GLE - SUB- ED SPEC- REG ED	3,643	3,643	0	0.00%
226	2320	GI304S	583042	GF GLE - SUB ED SPEC - SPED	1,110	1,110	0	0.00%
227	2320	GI590S	585902	GF GLE - CONT SVCS - SPED	54,712	0	-54712	-100.00%
228	2320	HI304	583041	GF HOU - SUB ED SPEC- REG ED	1,799	1,799	0	0.00%
229	2320	HI304S	583042	GF HOU - SUB ED SPEC - SPED	8,524	8,524	0	0.00%
230	2320	HI590S	585902	GF HOU - CONT SVCS - SPED	56,289	0	-56289	-100.00%
231	2320	MI107V	501072	GF MOU - TEACHER SAL - SPED	88,556	90,246	1690	1.91%
232	2320	MI304	583041	GF MOU - SUB ED SPEC- REG ED	594	594	0	0.00%
233	2320	MI304S	583042	GF MOU - SUB ED SPEC- SPED	252	252	0	0.00%
234	2320	MI590S	585902	GF MOU - CONT SVCS - SPED	34,103	34,103	0	0.00%
235	2320	NI107V	501072	GF NAQ - TEACHER SAL - SPED	75,680	0	-75680	-100.00%
236	2320	NI304	583041	GF NAQ - SUB ED SPEC - REG ED	230	230	0	0.00%
237	2320	NI304S	583042	GF NAQ - SUB ED SPEC - SPED	364	364	0	0.00%
238	2320	NI590S	585902	GF NAQ - CONT SVCS - SPED	30,625	0	-30625	-100.00%
239	2320	PI304	583041	GF PRI - SUB ED SPEC - REG ED	448	448	0	0.00%
240	2320	PI304S	583042	GF PRI - SUB ED SPEC - SPED	2,340	2,340	0	0.00%
241	2320	PI590S	585902	GF PRI - CONT SVCS - SPED	37,988	0	-37988	-100.00%
242	2320	QI104P	501042	GF DAB - ED SPEC SAL - SPED	64,891	77,223	12332	19.00%
243	2320	QI104S	501042	GF DAB - ED SPEC SAL - SPED	4,538	0	-4538	-100.00%
244	2320	QI107O	501072	GF DAB - TEACHER SAL - SPED	349,678	367,857	18179	5.20%
245	2320	QI107P	501072	GF DAB - TEACHER SAL - SPED	82,963	85,193	2230	2.69%
246	2320	QI107V	501072	GF DAB - TEACHER SAL - SPED	1,117,742	1,107,051	-10691	-0.96%
247	2320	SI304	583041	GF STE - SUB ED SPEC - REG ED	740	740	0	0.00%
248	2320	SI304S	583042	GF STE - SUB ED SPEC - SPED	7,395	7,395	0	0.00%
249	2320	SI590S	585902	GF STE - CONT SVCS - SPED	47,139	0	-47139	-100.00%
250	2320	TI304	583041	GF CEN - SUB ED SPEC - REG ED	1,208	1,208	0	0.00%
251	2320	TI304S	583042	GF CEN - SUB ED SPEC - SPED	1,445	1,445	0	0.00%
252	2320	TI590S	585902	GF CEN - CONT SVCS - SPED	59,063	0	-59063	-100.00%
253	2320	VI590S	585902	GF DAV - CONT SVCS - SPED	12,773	0	-12773	-100.00%
254	2320	WI104S	501042	GF WRH - ED SPEC SAL - SPED	1,088	0	-1088	-100.00%
255	2320	WI304	583041	GF WRH - SUB ED SPEC - REG ED	2,248	2,248	0	0.00%
256	2320	WI304S	583042	GF WRH - SUB ED SPEC - SPED	38,977	38,977	0	0.00%
257	2320	WI590S	585902	GF WRH - CONT SVCS - SPED	51,633	51,663	30	0.06%
258	2320	XI304	583041	GF PAX - SUB ED SPEC - REG ED	0	0	0	0.00%
259	2320	XI304S	583042	GF PAX - SUB ED SPEC - SPED	810	810	0	0.00%
260	2320	XI590S	585902	GF PAX - CONT SVCS - SPED	34,014	0	-34014	-100.00%



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261	2320	YI590S	585902	GF DSP - CONT SVCS - SPED	78,721	501,966	423,245	537.65%
262	2320			Total 2320 MEDICAL/THERAPEUTIC SERV	2,430,676	2,397,847	-32,829	-1.35%
263	2324	BI308	563081	GF MAY - SUB LT TEACH- REG ED	2,451	2,451	0	0.00%
264	2324	DI308	563081	GF DAW - SUB LT TEACH- REG ED	2,740	2,740	0	0.00%
265	2324	HI308	563081	GF HOU - SUB LT TEACH- REG ED	2,150	2,150	0	0.00%
266	2324	MI308	563081	GF MOU - SUB LT TEACH- REG ED	1,600	1,600	0	0.00%
267	2324	PI308	563081	GF PRI - SUB LT TEACH - REG ED	2,200	2,200	0	0.00%
268	2324	PI308S	563082	GF PRI - SUB LT TEACH - SPED	6,800	6,800	0	0.00%
269	2324	QI308	563081	GF DAB - SUB LT TEACH- REG ED	1,000	1,000	0	0.00%
270	2324	SI308	563081	GF STE - SUB LT TEACH- REG ED	6,440	6,440	0	0.00%
271	2324	SI308S	563082	GF STE - SUB LT TEACH - SPED	5,480	5,480	0	0.00%
272	2324	TI308S	563082	GF CEN - SUB LT TEACH - SPED	2,140	2,140	0	0.00%
273	2324	VI308S	563082	GF DAV - SUB LT TEACH - SPED	1,800	1,800	0	0.00%
274	2324	WI308	563081	GF WRH - SUB LT TEACH- REG ED	21,643	21,643	0	0.00%
275	2324	WI308S	563082	GF WRH - SUB LT TEACH - SPED	1,650	1,650	0	0.00%
276	2324	XI308	563081	GF PAX - SUB LT TEACH- REG ED	3,680	3,680	0	0.00%
277	2324	XI308S	563082	GF PAX - SUB LT TEACH - SPED	3,580	3,580	0	0.00%
278	2324			Total 2324 SUBSTITUTE TEACHER LONG	65,354	65,354	0	0.00%
279	2325	BI307	583071	GF MAY - SUB TEACHER- REG ED	31,293	23,793	-7,500	-23.97%
280	2325	BI307S	583072	GF MAY - SUB TEACHER - SPED	12,442	12,442	0	0.00%
281	2325	DI307	583071	GF DAW - SUB TEACHER- REG ED	33,734	26,234	-7,500	-22.23%
282	2325	DI307K	583071	GF DAW - SUB TEACHER- REG ED	120	120	0	0.00%
283	2325	DI307S	583072	GF DAW - SUB TEACHER - SPED	153	153	0	0.00%
284	2325	EI307S	583072	GF ECC - SUB TEACHER - SPED	8,430	8,430	0	0.00%
285	2325	GI307	583071	GF GLE - SUB TEACHER- REG ED	31,881	24,381	-7,500	-23.52%
286	2325	GI307S	583072	GF GLE - SUB TEACHER - SPED	1,379	1,379	0	0.00%
287	2325	HI307	583071	GF HOU - SUB TEACHER- REG ED	22,543	22,543	0	0.00%
288	2325	HI307K	583071	GF HOU - SUB TEACHER- REG ED	2,987	2,987	0	0.00%
289	2325	HI307S	583072	GF HOU - SUB TEACHER - SPED	1,192	1,192	0	0.00%
290	2325	MI307	583071	GF MOU - SUB TEACHER- REG ED	48,648	41,148	-7,500	-15.42%
291	2325	MI307S	583072	GF MOU - SUB TEACHER - SPED	1,599	1,599	0	0.00%
292	2325	NI307	583071	GF NAQ - SUB TEACHER- REG ED	19,107	19,107	0	0.00%
293	2325	NI307K	583071	GF NAQ - SUB TEACHER- REG ED	159	159	0	0.00%
294	2325	NI307S	583072	GF NAQ - SUB TEACHER - SPED	1,280	1,280	0	0.00%
295	2325	PI307	583071	GF PRI - SUB TEACHER- REG ED	24,438	19,438	-5,000	-20.46%
296	2325	PI307S	583072	GF PRI - SUB TEACHER - SPED	504	504	0	0.00%
297	2325	QI307	583071	GF DAB - SUB TEACHER- REG ED	7,589	7,589	0	0.00%
298	2325	QI307S	573072	GF DAB - SUB TEACH SAL - SPED	3,390	3,390	0	0.00%
299	2325	SI307	583071	GF STE - SUB TEACHER- REG ED	28,109	23,109	-5,000	-17.79%
300	2325	SI307S	583072	GF STE - SUB TEACHER - SPED	8,440	8,440	0	0.00%
301	2325	TI307	583071	GF CEN - SUB TEACHER- REG ED	22,593	22,593	0	0.00%
302	2325	TI307S	583072	GF CEN - SUB TEACHER - SPED	3,351	3,351	0	0.00%
303	2325	VI307	583071	GF DAV - SUB TEACHER- REG ED	24,791	24,791	0	0.00%
304	2325	VI307K	583071	GF DAV - SUB TEACHER- REG ED	5	5	0	0.00%
305	2325	VI307S	583072	GF DAV - SUB TEACHER - SPED	3,439	3,439	0	0.00%
306	2325	WI307	583071	GF WRH - SUB TEACHER- REG ED	139,322	129,322	-10,000	-7.18%
307	2325	WI307S	583072	GF WRH - SUB TEACHER - SPED	8,787	8,787	0	0.00%
308	2325	XI307	583071	GF PAX - SUB TEACHER- REG ED	27,096	22,096	-5,000	-18.45%
309	2325	XI307S	583072	GF PAX - SUB TEACHER - SPED	2,998	2,998	0	0.00%
310	2325			Total 2325 SUBSITUTE TEACHERS	521,798	466,800	-54,998	-10.54%
311	2330	BI206K	502061	GF MAY - AIDE SALARY - REG ED	36,007	57,028	21,021	58.38%
312	2330	BI206S	502062	GF MAY - AIDE SALARY - SPED	184,380	182,102	-2,278	-1.24%



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ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 12.21.18	FY20 DRAFT BUDGET	\$ CHANGE	% CHANGE
313	2330	BI206U	502062	GF MAY - AIDE SALARY - SPED	16,232	17,982	1750	10.78%
314	2330	BI306	583061	GF MAY - SUB AIDE SAL - REG ED	1,879	1,879	0	0.00%
315	2330	BI306S	583062	GF MAY - SUB AIDE SAL - SPED	7,005	7,005	0	0.00%
316	2330	DI104B	501042	GF DAW - ED SPEC SAL - SPED	69	0	-69	-100.00%
317	2330	DI104F	501042	GF DAW - ED SPEC SAL - SPED	32,519	40,297	7778	23.92%
318	2330	DI206K	502061	GF DAW - AIDE SALARY - REG ED	27,289	60,875	33586	123.07%
319	2330	DI206S	502062	GF DAW - AIDE SALARY - SPED	193,871	180,110	-13761	-7.10%
320	2330	DI206U	502062	GF DAW - AIDE SALARY - SPED	142,363	147,377	5014	3.52%
321	2330	DI306	583061	GF DAW - SUB AIDE SAL - REG ED	6,096	6,096	0	0.00%
322	2330	DI306S	583062	GF DAW - SUB AIDE SAL - SPED	28,761	28,761	0	0.00%
323	2330	EI104F	501042	GF ECC - ED SPEC SAL - SPED	554,845	610,906	56061	10.10%
324	2330	EI206S	502062	GF ECC - AIDE SALARY - SPED	256,598	270,251	13653	5.32%
325	2330	EI206U	502062	GF ECC - AIDE SALARY - SPED	100,327	110,859	10532	10.50%
326	2330	EI306S	583062	GF ECC - SUB AIDE SAL - SPED	9,466	9,466	0	0.00%
327	2330	GI104B	501042	GF GLE - ED SPEC SAL - SPED	74,097	80,286	6189	8.35%
328	2330	GI206S	502062	GF GLE - AIDE SALARY - SPED	137,403	141,675	4272	3.11%
329	2330	GI206U	502062	GF GLE - AIDE SALARY - SPED	207,164	220,908	13744	6.63%
330	2330	GI306	583061	GF GLE - SUB AIDE SAL - REG ED	1,294	1,294	0	0.00%
331	2330	GI306S	583062	GF GLE - SUB AIDE SAL - SPED	15,635	15,635	0	0.00%
332	2330	HI104B	501042	GF HOU - ED SPEC SAL - SPED	26,727	0	-26727	-100.00%
333	2330	HI104F	501042	GF HOU - ED SPEC SAL - SPED	809,570	880,014	70444	8.70%
334	2330	HI206K	502061	GF HOU - AIDE SALARY - REG ED	0	40,354	40354	
335	2330	HI206S	502062	GF HOU - AIDE SALARY - SPED	103,235	91,634	-11601	-11.24%
336	2330	HI306	583061	GF HOU - SUB AIDE SAL - REG ED	288	288	0	0.00%
337	2330	HI306S	583062	GF HOU - SUB AIDE SAL - SPED	4,588	4,588	0	-0.01%
338	2330	MI104T	501042	GF MOU - ED SPEC SAL - SPED	30,274	28,885	-1389	-4.59%
339	2330	MI206S	502062	GF MOU - AIDE SALARY - SPED	280,276	299,965	19689	7.02%
340	2330	MI206U	502062	GF MOU - AIDE SALARY - SPED	35,226	20,662	-14564	-41.34%
341	2330	MI306	583061	GF MOU - SUB AIDE SAL - REG ED	468	468	0	0.00%
342	2330	MI306S	583062	GF MOU - SUB AIDE SAL - SPED	8,002	4,636	-3366	-42.06%
343	2330	MI590	575901	GF MOU - CONT SVCS - REG ED	909	0	-909	-100.00%
344	2330	NI104F	501042	GF NAQ - ED SPEC SAL - SPED	-30	0	30	-100.00%
345	2330	NI206K	502061	GF NAQ - AIDE SALARY - REG ED	31,549	87,914	56365	178.66%
346	2330	NI206S	502062	GF NAQ - AIDE SALARY - SPED	233,516	233,190	-326	-0.14%
347	2330	NI206U	502062	GF NAQ - AIDE SALARY - SPED	87,446	89,962	2516	2.88%
348	2330	NI306	583061	GF NAQ - SUB AIDE SAL - REG ED	105	105	0	0.00%
349	2330	NI306S	583062	GF NAQ - SUB AIDE SAL - SPED	4,444	4,444	0	0.00%
350	2330	PI104V	501042	GF PRI - ED SPEC SAL - SPED	62,999	0	-62999	-100.00%
351	2330	PI206K	502061	GF PRI - AIDE SALARY - REG ED	20,691	42,787	22096	106.79%
352	2330	PI206S	502062	GF PRI - AIDE SALARY - SPED	134,848	143,724	8876	6.58%
353	2330	PI206U	502062	GF PRI - AIDE SALARY - SPED	37,228	39,839	2611	7.01%
354	2330	PI306S	583062	GF PRI - SUB AIDE SAL - SPED	448	217	-231	-51.59%
355	2330	PI590	575901	GF PRI - CONT SVCS - REG ED	310	0	-310	-100.00%
356	2330	QI104B	501042	GF DAB - ED SPEC SAL - SPED	7,515	0	-7515	-100.00%
357	2330	QI104C	501042	GF DAB - ED SPEC SAL - SPED	111,050	124,511	13461	12.12%
358	2330	QI104T	501042	GF DAB - ED SPEC SAL - SPED	10,644	19,890	9246	86.87%
359	2330	QI104V	501042	GF DAB - ED SPEC SAL - SPED	273,017	305,260	32244	11.81%
360	2330	QI206S	502062	GF DAB - AIDE SALARY - SPED	79,915	0	-79915	-100.00%
361	2330	QI304	583041	GF DAB - SUB ED SPEC - REG ED	3,227	3,227	0	0.00%
362	2330	QI306S	583062	GF DAB - SUB AIDE SAL - SPED	2,046	853	-1193	-58.31%
363	2330	SI104B	501042	GF STE - ED SPEC SAL - SPED	20,653	33,097	12444	60.26%
364	2330	SI104F	501042	GF STE - ED SPEC SAL - SPED	272,326	277,064	4738	1.74%



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365	2330	SI206S	502062	GF STE - AIDE SALARY - SPED	137,026	143,837	6811	4.97%
366	2330	SI306S	583062	GF STE - SUB AIDE SAL - SPED	839	839	0	0.00%
367	2330	SI590	575901	GF STE - CONT SVCS - REG ED	1,056	1,056	0	0.00%
368	2330	TI104B	501042	GF CEN - ED SPEC SAL - SPED	30,085	29,753	-332	-1.10%
369	2330	TI104F	501042	GF CEN - ED SPEC SAL - SPED	1,320	0	-1320	-100.00%
370	2330	TI206S	502062	GF CEN - AIDE SALARY - SPED	255,081	265,050	9969	3.91%
371	2330	TI206U	502062	GF CEN - AIDE SALARY - SPED	76,131	80,484	4353	5.72%
372	2330	TI306S	583062	GF CEN - SUB AIDE SAL - SPED	1,025	6,969	5944	579.78%
373	2330	TI590	575901	GF CEN - CONT SVCS - REG ED	2,525	0	-2525	-100.00%
374	2330	VI206S	502062	GF DAV - AIDE SALARY - SPED	274,453	278,238	3785	1.38%
375	2330	VI206U	502062	GF DAV - AIDE SALARY - SPED	81,419	126,373	44954	55.21%
376	2330	VI306	583061	GF DAV - SUB AIDE SAL - REG ED	370	370	0	0.00%
377	2330	VI306S	583062	GF DAV - SUB AIDE SAL - SPED	4,005	4,005	0	0.00%
378	2330	WI104F	501042	GF WRH - ED SPEC SAL - SPED	231,934	252,256	20322	8.76%
379	2330	WI104T	501042	GF WRH - ED SPEC SAL - SPED	26,620	31,675	5055	18.99%
380	2330	WI206H	502061	GF WRH - AIDE SALARY - REG ED	90,922	73,443	-17479	-19.22%
381	2330	WI206S	502062	GF WRH - AIDE SALARY - SPED	492,566	336,724	-155842	-31.64%
382	2330	WI206U	502062	GF WRH - AIDE SALARY - SPED	141,296	145,569	4273	3.02%
383	2330	WI306S	583062	GF WRH - SUB AIDE SAL - SPED	29,131	29,131	0	0.00%
384	2330	WI590	575901	GF WRH - CONT SVCS - REG ED	11,467	11,467	0	0.00%
385	2330	XI206K	502061	GF PAX - AIDE SALARY - REG ED	15,264	20,955	5691	37.29%
386	2330	XI206S	502062	GF PAX - AIDE SALARY - SPED	207,932	223,271	15339	7.38%
387	2330	XI206U	502062	GF PAX - AIDE SALARY - SPED	40,298	42,494	2196	5.45%
388	2330	XI306S	583062	GF PAX - SUB AIDE SAL - SPED	783	783	0	0.00%
389	2330	XI590	575901	GF PAX - CONT SVCS - REG ED	569	569	0	0.00%
390	2330			Total 2330 NON-CLERICAL PARAPROFESS	6,880,924	7,073,681	192757	2.80%
391	2340	WL107	501078	GF WRH - TEACHER SAL - SPED	70,434	74,369	3935	5.59%
392	2340	WL206	502068	GF WRH - AIDE SALARY	24,878	24,854	-24	-0.10%
393	2340			Total 2340 LIBRARIANS & MEDIA CENTE	95,312	99,223	3911	4.10%
394	2355	MPD307	583071	GF MOU - SUB TEACHER- REG ED	391	391	0	0.00%
395	2355	MPD307S	583072	GF MOU - SUB TEACHER - SPED	72	72	0	0.00%
396	2355	NPD307	583071	GF NAQ - SUB TEACHER- REG ED	144	144	0	0.00%
397	2355			Total 2355 SUB FOR TEACHER @ PD	607	607	0	0.00%
398	2356	AO620	566201	GF COF - MEMBERSHIP/DUES	18,156	18,156	0	0.00%
399	2356	DI630	576301	CONFERENCE/REGISTER	0	0	0	
400	2356	DPD107	561201	GF DAW - PRO DEV SALARY REG ED	0	0	0	
401	2356	GI620	576201	GF GLE - MEMBERSHIP/DUES	529	529	0	0.00%
402	2356	HI620	576201	GF HOU - MEMBERSHIP/DUES	535	535	0	0.00%
403	2356	HI630	576301	GF HOU - CONF/REG/CON SVC-PD	400	400	0	0.00%
404	2356	NI620	576201	GF NAQ - MEMBERSHIP/DUES	535	535	0	0.00%
405	2356	NI630	576301	GF NAQ - CONF/REG/CON SVC-PD	0	0	0	
406	2356	QI630	576301	GF DAB - CONF/REG/CON SVC-PD	112,773	112,773	0	0.00%
407	2356	QPD107	561201	GF DAB - PRO DEV SALARY REG ED	18,494	18,494	0	0.00%
408	2356	QPD400	564001	GF DAB - SUP & EXP REG ED N/D	15,465	15,465	0	0.00%
409	2356	QPD600	566001	GF DAB - TRAVEL REG ED N/D	824	824	0	0.00%
410	2356	SI630	576301	GF STE - CONF/REG/CON SVC-PD	0	0	0	
411	2356	TI620	576201	GF CEN - MEMBERSHIP/DUES	464	464	0	0.00%
412	2356	WI620	576201	GF WRH - MEMBERSHIP/DUES	6,330	6,330	0	0.00%
413	2356	WI630	576301	GF WRH - CONF/REG/CON SVC-PD	845	845	0	0.00%
414	2356	XI620	576201	GF PAX - MEMBERSHIP/DUES	398	398	0	0.00%
415	2356	XI630	576301	GF PAX - CONF/REG/CON SVC-PD	0	0	0	
416	2356			Total 2356 PROF DEV TEACHER EXPENSE	175,748	175,748	0	



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417	2358	AO630	566301	GF COF - CONF/REG/CON SV- PD	3,717	3,717	0	0.00%
418	2358			Total 2358 PROF DEV CONTRACTED SERV	3,717	3,717	0	
419	2410	QX480	584801	GF DAB - TEXTBOOKS - REG ED	613,489	673,120	59632	9.72%
420	2410	WX480VO	584804	GF WRH - TEXTBOOKS - VOC	0	0	0	
421	2410			Total 2410 TEXTBOOKS & RELATED MATE	613,489	673,120	59632	9.72%
422	2415	WL485	584851	GF WRH - LIB PERIOD & PUBLIC	1,563	1,563	0	0.00%
423	2415	WL487	584871	GF WRH - LIB EDUCATION MAT'LS	14,912	14,912	0	0.00%
424	2415			Total 2415 OTHER INSTRUCTIONAL MATE	16,475	16,475	0	0.00%
425	2420	WI455	574551	GF WRH - EQU REP/MAIN - REG ED	2,034	2,034	0	-0.01%
426	2420			Total 2420 INSTRUCTIONAL EQUIPMENT	2,034	2,034	0	-0.01%
427	2430	BI400	574001	GF MAY - SUPP & EXP - REG ED	19,842	19,842	0	0.00%
428	2430	BI400S	574002	GF MAY - SUPP & EXP - SPED	976	976	0	0.00%
429	2430	DI400	574001	GF DAW - SUPP & EXP - REG ED	20,170	20,170	0	0.00%
430	2430	DI400S	574002	GF DAW - SUP & EXP- SPED	955	955	0	0.00%
431	2430	EI400S	574002	GF ECC - SUPP & EXP - SPED	5,419	5,419	0	0.00%
432	2430	GI400	574001	GF GLE - SUPP & EXP- REG ED	14,268	14,268	0	0.00%
433	2430	GI400S	574002	GF GLE - SUPP & EXP- SPED	3,123	3,123	0	0.00%
434	2430	HI400	574001	GF HOU - SUPP & EXP - REG ED	15,599	15,599	0	0.00%
435	2430	HI400S	574002	GF HOU - SUP & EXP- SPED	3,940	3,940	0	0.00%
436	2430	MI400	574001	GF MOU - SUPP & EXP - REG ED	33,403	33,403	0	0.00%
437	2430	MI400S	574002	GF MOU - SUPP & EXP- SPED	1,532	1,532	0	0.00%
438	2430	NI400	574001	GF NAQ - SUPP & EXP - REG ED	14,227	14,227	0	0.00%
439	2430	NI400S	574002	GF NAQ - SUPPLY & EXP - SPED	2,966	2,966	0	0.00%
440	2430	PI400	574001	GF PRI - SUPP & EXP - REG ED	16,681	16,681	0	0.00%
441	2430	PI400S	574002	GF PRI - SUPPLY & EXP - SPED	1,980	1,980	0	0.00%
442	2430	SI400	574001	GF STE - SUPP & EXP - REG ED	15,142	15,142	0	0.00%
443	2430	SI400S	574002	GF STE - SUPPLY & EXP - SPED	2,056	2,056	0	0.00%
444	2430	TI400	574001	GF CEN - SUPP & EXP - REG ED	15,474	15,474	0	0.00%
445	2430	TI400S	574002	GF CEN - SUPPLY & EXP- SPED	764	764	0	0.00%
446	2430	VI400	574001	GF DAV - SUPP & EXP - REG ED	18,761	18,761	0	0.00%
447	2430	VI400S	574002	GF DAV - SUPPLY & EXP - SPED	1,180	1,180	0	0.00%
448	2430	WI400	574001	GF WRH - SUPP & EXP- REG ED	31,514	31,514	0	0.00%
449	2430	WI400ALT	574001	GF WRH - SUPPLY & EXP- REG ED	308	308	0	0.00%
450	2430	WI400ART	574001	GF WRH - SUPPLY & EXP- REG ED	14,208	14,208	0	0.00%
451	2430	WI400BUS	574001	GF WRH - SUPPLY & EXP- REG ED	18	18	0	0.00%
452	2430	WI400ENC	574001	GF WRH - SUPPLY & EXP- REG ED	1,532	1,532	0	0.00%
453	2430	WI400FOR	574001	GF WRH - SUPPLY & EXP- REG ED	1,049	1,049	0	0.00%
454	2430	WI400LIF	574001	GF WRH - SUPPLY & EXP- REG ED	1,540	1,540	0	0.00%
455	2430	WI400MA	574001	GF WRH - SUPPLY & EXP- REG ED	1,206	1,206	0	0.00%
456	2430	WI400MU	574001	GF WRH - SUPPLY & EXP- REG ED	1,088	1,088	0	0.00%
457	2430	WI400PHY	574001	GF WRH - SUPPLY & EXP- REG ED	1,324	1,324	0	0.00%
458	2430	WI400S	574002	GF WRH - SUPPLY & EXP - SPED	1,125	1,125	0	0.00%
459	2430	WI400SCI	574001	GF WRH - SUPPLY & EXP- REG ED	25,000	25,000	0	0.00%
460	2430	WI400SOC	574001	GF WRH - SUPPLY & EXP- REG ED	742	742	0	0.00%
461	2430	WI400TEC	574001	GF WRH - SUPPLY & EXP- REG ED	742	742	0	0.00%
462	2430	WI400VOC	574004	GF WRH - SUPPLY & EXP - VOC ED	3,658	3,658	0	0.00%
463	2430	WL400	584001	GF WRH - LIBRARY SUP & EXP	1,546	1,546	0	0.00%
464	2430	XI400	574001	GF PAX - SUPP & EXP - REG ED	20,168	20,168	0	0.00%
465	2430	XI400S	574002	GF PAX - SUPPLY & EXP - SPED	1,593	1,593	0	0.00%
466	2430	XL400	584001	GF PAX - LIBRARY SUP & EXP	292	292	0	0.00%
467	2430			Total 2430 GENERAL SUPPLIES	317,111	317,111	0	0.00%
468	2440	EI600S	576001	GF ECC - TRAVEL - SPED	0	0	0	



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469	2440	GI600	576001	GF GLE - TRAVEL - REG ED	21	21	0	0.00%
470	2440	MI600	576001	GF MOU - TRAVEL - REG ED	177	177	0	0.00%
471	2440	NI600	576001	GF NAQ - TRAVEL - REG ED	17	17	0	0.00%
472	2440	PI600	576001	GF PRI - TRAVEL - REG ED	23	23	0	0.00%
473	2440	TI600	576001	GF CEN - TRAVEL - REG ED	148	148	0	0.00%
474	2440	WI600	576001	GF WRH - TRAVEL - REG ED	2,674	2,674	0	0.00%
475	2440	XI600	576001	GF PAX - TRAVEL - REG ED	0	0	0	
476	2440			Total 2440 OTHER INSTRUCTIONAL SERV	3,061	3,061	0	0.00%
477	2451	BI456	574561	GF MAY - TECH SUPPLY & EXP	91	91	0	0.00%
478	2451	DI456	574561	GF DAW - TECH SUPPLY & EXP	560	560	0	0.00%
479	2451	GI456	574561	GF GLE - TECH SUPPLY & EXP	162	162	0	0.00%
480	2451	HI456	574561	GF HOU - TECH SUPPLY & EXP	42	42	0	0.00%
481	2451	MI456	574561	GF MOU - TECH SUPPLY & EXP	40	40	0	0.00%
482	2451	NI456	574561	GF NAQ - TECH SUPPLY & EXP	450	450	0	0.00%
483	2451	PI456	574561	GF PRI - TECH SUPPLY & EXP	134	134	0	0.00%
484	2451	SI456	574561	GF STE - TECH SUPPLY & EXP	498	498	0	0.00%
485	2451	TI456	574561	GF CEN - TECH SUPPLY & EXP	185	185	0	0.00%
486	2451	VI456	574561	GF DAV - TECH SUPPLY & EXP	292	292	0	0.00%
487	2451	WI452	584521	GF WRH - TECHNOLOGY HARDWARE	0	0	0	
488	2451	WI456	574561	GF WRH - TECH SUPPLY & EXP	2,563	2,563	0	0.00%
489	2451	XI456	574561	GF PAX - TECH SUPPLY & EXP	339	339	0	0.00%
490	2451			Total 2451 CLASSROOM INSTRUCTIONAL	5,356	5,356	0	0.00%
491	2710	PG107	501071	TEACHER SALARY-REG ED	31,474	33,307	1833	5.82%
492	2710	WG107	501071	GF WRH - TEACHER SAL - REG ED	746,912	772,607	25695	3.44%
493	2710	WG210	502101	GF WRH - CLER SALARY - REG ED	94,650	94,650	0	0.00%
494	2710	WG280	572801	GF WRH - SECRETARY OVERTIME G	0	0	0	
495	2710	WG400	584001	GF WRH - GUIDANCE SUP & EXP	13,429	13,429	0	0.00%
496	2710			Total 2710 GUIDANCE & ADJUST COUNSE	886,466	913,993	27527	3.11%
497	2720	BX486	564861	GF MAY - TESTING MAT - REG ED	0	0	0	
498	2720	DX486	564861	GF DAW - TESTING MAT- REG ED	0	0	0	
499	2720	GX486	564861	GF GLE - TESTING MAT - REG ED	0	0	0	
500	2720	HX486	564861	GF HOU - TESTING MAT- REG ED	0	0	0	
501	2720	MX486	564861	GF MOU - TESTING MAT- REG ED	0	0	0	
502	2720	PX486	564861	GF PRI - TESTING MAT- REG ED	0	0	0	
503	2720	SX486	564861	GF STE - TESTING MAT- REG ED	0	0	0	
504	2720	TX486	564861	GF CEN - TESTING MAT- REG ED	0	0	0	
505	2720	VX486	564861	GF DAV - TESTING MAT- REG ED	0	0	0	
506	2720	WI610	561071	GF WRH - MCAS INST P/R	4,688	4,688	0	0.00%
507	2720	WX486	564861	GF WRH - TESTING MAT- REG ED	0	0	0	
508	2720	WX486S	584862	GF WRH - TESTING MAT - SPED	0	0	0	
509	2720	XX486	564861	GF PAX - TESTING MAT- REG ED	0	0	0	
510	2720			Total 2720 TESTING & ASSESSMENT	4,688	4,688	0	0.00%
511	2800	BY107S	501072	GF MAY - TEACHER SAL - SPED	76,687	97,678	20991	27.37%
512	2800	DY107S	501072	GF DAW - TEACHER SAL - SPED	58,164	61,554	3390	5.83%
513	2800	EY107	501072	GF ECC - TEACHER SAL - SPED	97,067	98,944	1877	1.93%
514	2800	GY107S	501072	GF GLE - TEACHER SAL - SPED	99,973	101,908	1935	1.94%
515	2800	HY107S	501072	GF HOU - TEACHER SAL - SPED	81,012	85,733	4721	5.83%
516	2800	MY107S	501072	GF MOU - TEACHER SAL - SPED	190,342	197,652	7310	3.84%
517	2800	NY107S	501072	GF NAQ - TEACHER SAL - SPED	88,052	92,944	4892	5.56%
518	2800	PY107S	501072	GF PRI - TEACHER SAL - SPED	49,987	52,554	2568	5.14%
519	2800	QY107S	501072	GF DAB - TEACHER SAL - SPED	2,625	0	-2625	-100.00%
520	2800	SY107S	501072	GF STE - TEACHER SAL - SPED	29,593	36,764	7171	24.23%



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ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 12.21.18	FY20 DRAFT BUDGET	\$ CHANGE	% CHANGE
521	2800	TY107S	501072	GF CEN - TEACHER SAL - SPED	97,917	99,794	1877	1.92%
522	2800	VY107S	501072	GF DAV - TEACHER SAL - SPED	91,861	80,072	-11789	-12.83%
523	2800	WY107S	501072	GF WRH - TEACHER SAL - SPED	202,124	229,719	27595	13.65%
524	2800	XY107S	501072	GF PAX - TEACHER SAL - SPED	66,905	73,528	6623	9.90%
525	2800			Total 2800 PSYCHOLOGICAL SERVICES	1,232,310	1,308,844	76534	6.21%
526	3200	AH590	585908	GF COF - HEALTH CONT SVCS	10,200	10,200	0	0.00%
527	3200	AS802	568028	GF COF - CONTRACT BENEFITS	60	0	-60	-100.00%
528	3200	BH112	501128	GF MAY - NURSE SALARY	61,017	64,207	3190	5.23%
529	3200	BH312	583128	GF MAY - SUB NURSE	1,412	1,412	0	-0.03%
530	3200	BH400	574008	GF MAY - SUPPLY & EXPENSES	564	564	0	0.00%
531	3200	BH590	585908	GF MAY - HEALTH - CONT SVCS	2,463	0	-2463	-100.00%
532	3200	DH112	501128	GF DAW - NURSE SALARY	66,133	72,204	6071	9.18%
533	3200	DH312	583128	GF DAW - SUB NURSE	2,947	2,947	0	0.00%
534	3200	DH400	574008	GF DAW - SUPPLY & EXPENSES	1,333	1,333	0	0.00%
535	3200	DH590	585908	GF DAW - HEALTH CONT SVCS	2,133	0	-2133	-100.00%
536	3200	EH112	501128	GF ECC - NURSE SALARY	50,467	62,202	11735	23.25%
537	3200	EH312	583128	GF ECC - SUB NURSE	7,436	7,436	0	0.01%
538	3200	GH112	501128	GF GLE - NURSE SALARY	78,800	86,199	7399	9.39%
539	3200	GH312	583128	GF GLE - SUB NURSE	2,424	2,424	0	0.00%
540	3200	GH400	574008	GF GLE - SUPPLY & EXPENSES	1,883	1,883	0	0.00%
541	3200	GH590	585908	GF GLE - HEALTH CONT SVCS	1,145	0	-1145	-100.00%
542	3200	HH112	501128	GF HOU - NURSE SALARY	75,627	80,077	4450	5.88%
543	3200	HH312	583128	GF HOU - SUB NURSE	2,598	2,598	0	-0.01%
544	3200	HH400	574008	GF HOU - SUPPLY & EXPENSES	1,669	1,669	0	0.00%
545	3200	HH590	585908	GF HOU - HEALTH CONT SVCS	1,487	0	-1487	-100.00%
546	3200	MH112	501128	GF MOU - NURSE SALARY	60,944	66,614	5670	9.30%
547	3200	MH312	583128	GF MOU - SUB NURSE	5,310	5,310	0	0.00%
548	3200	MH400	574008	GF MOU - SUPPLY & EXPENSES	1,270	1,270	0	0.00%
549	3200	MH590	585908	GF MOU - HEALTH CONT SVCS	886	0	-886	-100.00%
550	3200	NH112	501128	GF NAQ - NURSE SALARY	78,463	86,199	7736	9.86%
551	3200	NH312	583128	GF NAQ - SUB NURSE	2,250	2,250	0	0.02%
552	3200	NH400	574008	GF NAQ - SUPPLY & EXPENSES	1,656	1,656	0	0.00%
553	3200	NH590	585908	GF NAQ - HEALTH CONT SVCS	1,419	0	-1419	-100.00%
554	3200	PH112	501128	GF PRI - NURSE SALARY	78,463	86,199	7736	9.86%
555	3200	PH312	583128	GF PRI - SUB NURSE	4,081	4,081	0	0.01%
556	3200	PH400	574008	GF PRI - SUPPLY & EXPENSES	656	656	0	0.00%
557	3200	PH590	585908	GF PRI - CONTRACTED SERVICES	930	0	-930	-100.00%
558	3200	QH112	501128	GF DAB - NURSE SALARY	8,025	14,000	5975	74.46%
559	3200	QH312	583128	GF DAB - SUB NURSE	3,160	3,160	0	0.01%
560	3200	QH400	574008	SUPPLIES & EXPENSES	2,400	2,400	0	0.00%
561	3200	SH112	501128	GF STE - NURSE SALARY	56,334	61,886	5552	9.86%
562	3200	SH312	583128	GF STE - SUB NURSE	3,139	3,139	0	0.00%
563	3200	SH400	574008	GF STE - SUPPLY & EXPENSES	768	618	-150	-19.53%
564	3200	SH590	585908	GF STE - CONTRACTED SERVICES	680	0	-680	-100.00%
565	3200	TH112	501128	GF CEN - NURSE SALARY	81,947	86,199	4252	5.19%
566	3200	TH312	583128	GF CEN - SUB NURSE	4,081	4,081	0	0.01%
567	3200	TH400	574008	GF CEN - SUPPLY & EXPENSES	776	776	0	0.00%
568	3200	TH590	585908	GF CEN - CONTRACTED SERVICES	947	0	-947	-100.00%
569	3200	VH112	501128	GF DAV - NURSE SALARY	69,364	74,613	5249	7.57%
570	3200	VH312	583128	GF DAV - SUB NURSE	5,510	5,510	0	0.00%
571	3200	VH400	574008	GF DAV - SUPPLY & EXPENSES	885	885	0	0.00%
572	3200	VH590	585908	GF DAV - CONTRACTED SERVICES	1,417	1,417	0	0.00%



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573	3200	WH112	501128	GF WRH - NURSE SALARY	123,122	128,500	5378	4.37%
574	3200	WH312	583128	GF WRH - SUB NURSE	6,121	6,121	0	0.00%
575	3200	WH400	574008	GF WRH - SUPPLY & EXPENSES	2,641	2,641	0	0.00%
576	3200	WH455	574558	GF WRH - EQUIPMENT REPAIR	330	330	0	0.00%
577	3200	WH590	585908	GF WRH - CONTRACTED SERVICES	7,212	7,212	0	0.00%
578	3200	XH112	501128	GF PAX - NURSE SALARY	75,627	80,077	4450	5.88%
579	3200	XH312	583128	GF PAX - SUB NURSE	2,467	2,467	0	0.00%
580	3200	XH400	574008	GF PAX - SUPPLY & EXPENSES	329	329	0	0.00%
581	3200	XH590	585908	GF PAX - CONTRACTED SERVICES	1,494	1,494	0	0.00%
582	3200			Total 3200 MEDICAL/HEALTH SERVICES	1,066,902	1,139,445	72544	6.80%
583	3300	ATR960	569601	GF COF - TRANSPORT	3,906,929	3,906,929	0	0.00%
584	3300	YTR963	569632	GF DSP - TRANSPORT SPED	2,029,997	2,029,997	0	0.00%
585	3300	YTR964	569642	GF DSP - TRANSPORT VANS	904,007	904,007	0	0.00%
586	3300			Total 3300 TRANSPORTATION SERVICES	6,840,933	6,840,933	0	0.00%
587	3400	WF307	503078	GF WRH - CAFÉ MONITOR STIPEND	41,282	41,282	0	0.00%
588	3400			Total 3400 FOOD SERVICES	41,282	41,282	0	0.00%
589	3510	MA365	563658	GF MOU - ATHL COACH STIPEND	13,762	13,762	0	0.00%
590	3510	PA365	563658	GF PRI - ATHL COACH STIPEND	9,750	9,750	0	0.00%
591	3510	QA108	501041	GF DAB - ED SPEC SAL - REG ED	135,448	116,591	-18857	-13.92%
592	3510	SA365	563658	GF STE - ATHL COACH STIPEND	13,012	13,012	0	0.00%
593	3510	SA400	584008	GF STE - ATHLETIC SUP & EXP	0	0	0	
594	3510	TA365	563658	GF CEN - ATHL COACH STIPEND	12,078	12,078	0	0.00%
595	3510	TA590	585908	GF CEN - ATHLETIC CONT SVCS	0	0	0	
596	3510	WA300	563658	GF WRH - ATHL COACH STIPEND	269,348	347,918	78570	29.17%
597	3510	WA300	563668	GF WRH - ATHL TRAINER STIPEND	68,868	68,868	0	0.00%
598	3510	WA300	563678	GF WRH - ATHL OTHER STIPEND	7,623	7,623	0	0.00%
599	3510	WA590	585908	GF WRH - ATHLETIC CONT SVCS	0	0	0	
600	3510	WU600	566001	GF WRH - TRAVEL REG ED N/D	1,598	1,598	0	0.00%
601	3510	XA365	563658	GF PAX - ATHL COACH STIPEND	7,372	13,762	6390	86.68%
602	3510			Total 3510 ATHLETICS	538,859	604,962	66103	12.27%
603	3520	MS363	573638	GF MOU - STU ACT- ADVISOR STIP	1,142	1,142	0	0.00%
604	3520	MS364	573648	GF MOU - STU ACT - OTHER STIP	1,632	1,632	0	0.00%
605	3520	PS363	573638	GF PRI - STU ACT STIP- ADV	1,815	1,815	0	0.00%
606	3520	SS363	573638	GF STE - STU ACT STIP- ADV	3,173	3,173	0	0.00%
607	3520	TS363	573638	GF CEN - STU ACT STIP- ADV	1,815	1,815	0	0.00%
608	3520	WS363	573638	GF WRH - STU ACT STIP- ADV	57,371	57,371	0	0.00%
609	3520	WS400	574008	GF WRH - SUPPLY & EXPENSES	2,514	2,514	0	0.00%
610	3520	XS363	573638	GF PAX - STU ACT STIP- ADV	1,815	1,815	0	0.00%
611	3520	XS400	574008	GF PAX - SUPPLY & EXPENSES	2,000	2,000	0	0.00%
612	3520			Total 3520 OTHER STUDENT ACTIVITIES	73,277	73,277	0	0.00%
613	3600	WBS590	585908	GF WRH - BLDG SEC CONT SVCS	27,288	39,869	12581	46.10%
614	3600			Total 3600 SCHOOL SECURITY	27,288	39,869	12581	46.10%
615	4110	AC209	502098	GF COF - CUSTODIAN SALARY	26,511	26,511	0	0.00%
616	4110	AC352	573528	GF COF - CUSTODIAL OVERTIME	316	316	0	0.00%
617	4110	AC500	575008	GF COF - CUST SUPPLY & MAT	8,271	8,271	0	0.00%
618	4110	AC550	585508	GF COF - CUSTODIAL EQUIP	315	315	0	0.00%
619	4110	AC555	575558	GF COF - EQUIPMENT REPAIR	1,256	1,256	0	0.00%
620	4110	AC590	565908	GF COF - CUSTODIAL CONT SVCS	416	416	0	0.00%
621	4110	AC600	566008	GF COF - TRAVEL	0	0	0	
622	4110	AC802	568028	GF COF - CONTRACT BENEFITS	90	90	0	0.00%
623	4110	BC209	502098	GF MAY - CUSTODIAN SALARY	160,604	160,604	0	0.00%
624	4110	BC309	583098	GF MAY - SUB CUSTODIAN	2,196	2,196	0	0.01%



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625	4110	BC352	573528	GF MAY - CUSTODIAL OVERTIME	700	700	0	0.00%
626	4110	BC353	573538	GF MAY - BUILDING CHECK	214	214	0	0.00%
627	4110	BC354	573548	GF MAY - CUST SUMMER	2,156	2,156	0	0.00%
628	4110	BC500	575008	GF MAY - CUST SUPPLY & MAT	8,453	8,453	0	0.00%
629	4110	BC550	585508	GF MAY - CUSTODIAL EQUIPMENT	315	315	0	0.00%
630	4110	BC555	575558	GF MAY - EQUIPMENT REPAIR	128	128	0	0.00%
631	4110	BC590	565908	GF MAY - CUSTODIAL CONT SVCS	356	356	0	0.00%
632	4110	BC802	568028	GF MAY - CONTRACT BENEFITS	595	595	0	0.00%
633	4110	DC209	502098	GF DAW - CUSTODIAN SALARY	140,651	140,651	0	0.00%
634	4110	DC309	583098	GF DAW - SUB CUSTODIAN	5,051	5,051	0	0.00%
635	4110	DC352	573528	GF DAW - CUSTODIAL OVERTIME	1,019	1,019	0	0.02%
636	4110	DC353	573538	GF DAW - BUILDING CHECK	2,066	2,066	0	0.00%
637	4110	DC354	573548	GF DAW - CUST SUMMER	2,772	2,772	0	0.00%
638	4110	DC500	575008	GF DAW - CUST SUPPLY & MAT	13,057	13,057	0	0.00%
639	4110	DC550	585508	GF DAW - CUSTODIAL EQUIPMENT	212	212	0	0.00%
640	4110	DC555	575558	GF DAW - EQUIPMENT REPAIR	419	419	0	0.00%
641	4110	DC590	565908	GF DAW - CUST CONT SVCS	383	383	0	0.00%
642	4110	DC802	568028	GF DAW - CONTRACT BENEFITS	387	387	0	0.00%
643	4110	EC209	502098	GF ECC - CUSTODIAN SALARY	25,051	25,051	0	0.00%
644	4110	EC309	583098	GF ECC - SUB CUSTODIAN	154	154	0	0.16%
645	4110	EC354	573548	GF ECC - CUST SUMMER	1,012	1,012	0	0.00%
646	4110	GC209	502098	GF GLE - CUSTODIAN SALARY	165,275	165,275	0	0.00%
647	4110	GC309	583098	GF GLE - SUB CUSTODIAN	2,165	2,165	0	0.01%
648	4110	GC352	573528	GF GLE - CUSTODIAL OVERTIME	2,552	2,552	0	-0.01%
649	4110	GC353	573538	GF GLE - BUILDING CHECK	1,110	1,110	0	0.00%
650	4110	GC354	573548	GF GLE - CUST SUMMER	0	1,000	1000	
651	4110	GC500	575008	GF GLE - CUST SUPPLY & MAT	8,559	8,559	0	0.00%
652	4110	GC550	585508	GF GLE - CUSTODIAL - EQUIPMENT	705	705	0	0.00%
653	4110	GC555	575558	GF GLE - EQUIPMENT REPAIR	1,232	1,232	0	0.00%
654	4110	GC590	565908	GF GLE - CUST - CONT SVC	109	109	0	0.00%
655	4110	GC802	568028	GF GLE - CONTRACT BENEFITS	1,338	1,338	0	0.00%
656	4110	HC209	502098	GF HOU - CUSTODIAN SALARY	267,281	267,281	0	0.00%
657	4110	HC309	583098	GF HOU - SUB CUSTODIAN	4,392	4,392	0	0.01%
658	4110	HC352	573528	GF HOU - CUSTODIAL OVERTIME	1,745	1,745	0	0.00%
659	4110	HC353	573538	GF HOU - BUILDING CHECK	313	313	0	0.00%
660	4110	HC354	573548	GF HOU - CUST SUMMER	3,443	2,443	-1000	-29.04%
661	4110	HC500	575008	GF HOU - CUST SUPPLY & MAT	5,118	5,118	0	0.00%
662	4110	HC550	585508	GF HOU - CUSTODIAL - EQUIPMENT	157	157	0	0.00%
663	4110	HC555	575558	GF HOU - EQUIPMENT REPAIR	1,589	1,589	0	0.00%
664	4110	HC590	565908	GF HOU - CUSTODIAL CONT SVCS	265	265	0	0.00%
665	4110	HC802	568028	GF HOU - CONTRACT BENEFITS	467	467	0	0.00%
666	4110	MC209	502098	GF MOU - CUSTODIAN SALARY	230,528	230,528	0	0.00%
667	4110	MC309	583098	GF MOU - SUB CUSTODIAN	970	970	0	0.04%
668	4110	MC352	573528	GF MOU - CUSTODIAL OVERTIME	2,240	2,240	0	-0.01%
669	4110	MC353	573538	GF MOU - BUILDING CHECK	485	485	0	0.00%
670	4110	MC354	573548	GF MOU - CUST SUMMER	3,245	3,245	0	0.00%
671	4110	MC500	575008	GF MOU - CUST SUPPLY & MAT	13,637	13,637	0	0.00%
672	4110	MC555	575558	GF MOU - EQUIPMENT REPAIR	151	151	0	0.00%
673	4110	MC590	565908	GF MOU - CUSTODIAL CONT SVCS	219	219	0	0.00%
674	4110	MC802	568028	GF MOU - CONTRACT BENEFITS	641	641	0	0.00%
675	4110	NC209	502098	GF NAQ - CUSTODIAN SALARY	130,116	130,116	0	0.00%
676	4110	NC309	583098	GF NAQ - SUB CUSTODIAN	3,749	3,749	0	0.00%



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677	4110	NC352	573528	GF NAQ - CUSTODIAL OVERTIME	1,703	1,703	0	0.02%
678	4110	NC353	573538	GF NAQ - BUILDING CHECK	271	271	0	0.00%
679	4110	NC354	573548	GF NAQ - CUST SUMMER	2,998	2,998	1	0.02%
680	4110	NC500	575008	GF NAQ - CUST SUPPLY & MAT	9,154	9,154	0	0.00%
681	4110	NC550	585508	GF NAQ - CUSTODIAL EQUIPMENT	1,082	1,082	0	0.00%
682	4110	NC590	565908	GF NAQ - CUSTODIAL CONT SVCS	294	294	0	0.00%
683	4110	NC600	566008	GF NAQ - TRAVEL	0	0	0	
684	4110	NC802	568028	GF NAQ - CONTRACT BENEFITS	1,055	1,055	0	0.00%
685	4110	PC209	502098	GF PRI - CUSTODIAN SALARY	148,113	148,113	0	0.00%
686	4110	PC309	583098	GF PRI - SUB CUSTODIAN	20,785	20,785	0	0.00%
687	4110	PC352	573528	GF PRI - CUSTODIAL OVERTIME	1,319	1,319	0	0.00%
688	4110	PC353	573538	GF PRI - BUILDING CHECK	268	268	0	0.00%
689	4110	PC354	573548	GF PRI - CUST SUMMER	2,728	2,728	0	0.00%
690	4110	PC500	575008	GF PRI - CUST SUPPLY & MAT	6,563	6,563	0	0.00%
691	4110	PC590	565908	GF PRI - CUSTODIAL CONT SVCS	422	422	0	0.00%
692	4110	PC600	566008	GF PRI - TRAVEL	0	0	0	
693	4110	PC802	568028	GF PRI - CONTRACT BENEFITS	2,491	2,491	0	0.00%
694	4110	QC309	583098	GF DAB - SUB CUSTODIAN	2,054	2,054	0	0.00%
695	4110	SC354	573548	GF STE - CUST SUMMER	3,795	3,795	0	0.00%
696	4110	SC500	575008	GF STE - CUST SUPPLY & MAT	5,063	5,063	0	0.00%
697	4110	SC550	585508	GF STE - CUSTODIAL EQUIPMENT	157	157	0	0.00%
698	4110	SC555	575558	GF STE - EQUIPMENT REPAIR	1,589	1,589	0	0.00%
699	4110	SC590	565908	GF STE - CUSTODIAL CONT SVCS	265	265	0	0.00%
700	4110	TC209	502098	GF CEN - CUSTODIAN SALARY	137,340	137,340	0	0.00%
701	4110	TC309	583098	GF CEN - SUB CUSTODIAN	510	510	0	0.00%
702	4110	TC352	573528	GF CEN - CUSTODIAL OVERTIME	1,226	1,226	0	0.00%
703	4110	TC353	573538	GF CEN - BUILDING CHECK	259	259	0	0.00%
704	4110	TC354	573548	GF CEN - CUST SUMMER	2,530	2,530	0	0.00%
705	4110	TC500	575008	GF CEN - CUST SUPPLY & MAT	6,217	6,217	0	0.00%
706	4110	TC550	585508	GF CEN - CUSTODIAL EQUIPMENT	260	260	0	0.00%
707	4110	TC555	575558	GF CEN - EQUIPMENT REPAIR	1,212	1,212	0	0.00%
708	4110	TC590	565908	GF CEN - CUSTODIAL CONT SVCS	651	651	0	0.00%
709	4110	TC802	568028	GF CEN - CONTACT BENEFITS	665	665	0	0.00%
710	4110	VC209	502098	GF DAV - CUSTODIAN SALARY	155,968	155,968	0	0.00%
711	4110	VC309	583098	GF DAV - SUB CUSTODIAN	4,070	4,070	0	0.00%
712	4110	VC352	573528	GF DAV - CUSTODIAL OVERTIME	1,533	1,533	0	0.00%
713	4110	VC353	573538	GF DAV - BUILDING CHECK	1,608	1,608	0	0.00%
714	4110	VC354	573548	GF DAV - CUST SUMMER	1,760	1,760	0	0.00%
715	4110	VC500	575008	GF DAV - CUST SUPPLY & MAT	10,084	10,084	0	0.00%
716	4110	VC550	585508	GF DAV - CUSTODIAL EQUIPMENT	47	47	0	0.00%
717	4110	VC555	575558	GF DAV - EQUIPMENT REPAIR	265	265	0	0.00%
718	4110	VC590	565908	GF DAV - CUSTODIAL CONT SVCS	1,298	1,298	0	0.00%
719	4110	VC802	568028	GF DAV - CONTACT BENEFITS	565	565	0	0.00%
720	4110	WC209	502098	GF WRH - CUSTODIAN SALARY	717,633	717,633	0	0.00%
721	4110	WC309	583098	GF WRH - SUB CUSTODIAN	11,140	11,140	0	0.00%
722	4110	WC352	573528	GF WRH - CUSTODIAL OVERTIME	5,902	5,902	0	0.01%
723	4110	WC353	573538	GF WRH - BUILDING CHECK	10,592	10,592	0	0.00%
724	4110	WC354	573548	GF WRH - CUST SUMMER	4,488	4,488	0	0.00%
725	4110	WC500	575008	GF WRH - CUST SUPPLY & MAT	49,850	49,850	0	0.00%
726	4110	WC550	585508	GF WRH - EQUIPMENT	22	22	0	0.00%
727	4110	WC555	575558	GF WRH - EQUIPMENT REPAIR	1,493	1,493	0	0.00%
728	4110	WC590	565908	GF WRH - CUSTODIAL CONT SVCS	574	574	0	0.00%



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ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 12.21.18	FY20 DRAFT BUDGET	\$ CHANGE	% CHANGE
729	4110	WC802	568028	GF WRH - CONTACT BENEFITS	2,274	2,274	0	0.00%
730	4110	XC209	502098	GF PAX - CUSTODIAN SALARY	154,071	154,071	0	0.00%
731	4110	XC309	583098	GF PAX - SUB CUSTODIAN	14,385	14,385	0	0.00%
732	4110	XC352	573528	GF PAX - CUSTODIAL OVERTIME	295	295	0	0.00%
733	4110	XC353	573538	GF PAX - BUILDING CHECK	260	260	0	0.00%
734	4110	XC354	573548	GF PAX - CUST SUMMER	1,364	1,364	0	0.00%
735	4110	XC500	575008	GF PAX - CUST SUPPLY & MAT	11,248	11,248	0	0.00%
736	4110	XC550	585508	GF PAX - CUST EQUIP	314	314	0	0.00%
737	4110	XC555	575558	GF PAX - EQUIPMENT REPAIR	1,397	1,397	0	0.00%
738	4110	XC802	568028	GF PAX - CONTACT BENEFITS	759	759	0	0.00%
739	4110			Total 4110 CUSTODIAL SERVICES	2,787,216	2,787,218	2	0.00%
740	4120	AUT511	565118	GF COF - HEAT- GAS	21,832	23,579	1747	8.00%
741	4120	BUT510	565108	GF MAY - HEAT- OIL	62,405	62,405	0	0.00%
742	4120	DUT510	565108	GF DAW - HEAT- OIL	3,688	3,688	0	0.00%
743	4120	DUT511	565118	GF DAW - HEAT- GAS	30,683	33,138	2455	8.00%
744	4120	GUT510	565108	GF GLE - HEAT- OIL	70,023	70,023	0	0.00%
745	4120	HUT510	565108	GF HOU - HEAT- OIL	44,067	44,067	0	0.00%
746	4120	MUT511	565118	GF MOU - HEAT- GAS	45,880	49,550	3670	8.00%
747	4120	NUT510	565108	GF NAQ - HEAT- OIL	82,640	82,640	0	0.00%
748	4120	PUT510	565108	GF PRI - HEAT- OIL	79,127	79,127	0	0.00%
749	4120	SUT510	565108	GF STE - HEAT- OIL	54,252	54,252	0	0.00%
750	4120	TUT510	565108	GF CEN - HEAT- OIL	67,401	67,401	0	0.00%
751	4120	VUT510	565108	GF DAV - HEAT- OIL	41,457	41,457	0	0.00%
752	4120	WUT510	565108	GF WRH - HEAT- OIL	18,337	18,337	0	0.00%
753	4120	WUT511	565118	GF WRH - HEAT- GAS	176,115	190,204	14089	8.00%
754	4120	XUT510	565108	GF PAX - HEAT- OIL	67,663	67,663	0	0.00%
755	4120			Total 4120 HEATING OF BUILDINGS	865,571	887,532	21961	2.54%
756	4130	AUT512	565128	GF COF - ELECTRICITY	26,321	28,690	2369	9.00%
757	4130	AUT513	565138	GF COF - WATER & SEWER	8,565	9,335	771	9.00%
758	4130	AUT515	585158	GF COF - TRASH REMOVAL	3,966	4,323	357	9.00%
759	4130	BUT512	565128	GF MAY - ELECTRICITY	57,921	63,134	5213	9.00%
760	4130	BUT513	565138	GF MAY - WATER & SEWER	16,567	18,058	1491	9.00%
761	4130	BUT515	585158	GF MAY - TRASH REMOVAL	2,672	2,913	241	9.00%
762	4130	DUT512	565128	GF DAW - ELECTRICITY	21,504	23,439	1935	9.00%
763	4130	DUT513	565138	GF DAW - WATER & SEWER	12,023	13,105	1082	9.00%
764	4130	DUT515	585158	GF DAW - TRASH REMOVAL	2,264	2,468	204	9.00%
765	4130	GUT512	565128	GF GLE - ELECTRICITY	64,185	69,962	5777	9.00%
766	4130	GUT513	565138	GF GLE - WATER & SEWER	10,770	11,740	969	9.00%
767	4130	GUT515	585158	GF GLE - TRASH REMOVAL	3,076	3,352	277	9.00%
768	4130	HUT512	565128	GF HOU - ELECTRICITY	51,691	56,344	4652	9.00%
769	4130	HUT513	565138	GF HOU - WATER & SEWER	4,880	5,319	439	9.00%
770	4130	HUT515	585158	GF HOU - TRASH REMOVAL	3,110	3,390	280	9.00%
771	4130	MUT512	565128	GF MOU - ELECTRICITY	95,015	103,567	8551	9.00%
772	4130	MUT513	565138	GF MOU - WATER & SEWER	15,958	17,394	1436	9.00%
773	4130	MUT515	585158	GF MOU - TRASH REMOVAL	6,040	6,584	544	9.00%
774	4130	NUT512	565128	GF NAQ - ELECTRICITY	62,809	68,462	5653	9.00%
775	4130	NUT513	565138	GF NAQ - WATER & SEWER	11,699	12,752	1053	9.00%
776	4130	NUT515	585158	GF NAQ - TRASH REMOVAL	2,816	3,070	253	9.00%
777	4130	PUT512	565128	GF PRI - ELECTRICITY	90,610	98,764	8155	9.00%
778	4130	PUT513	565138	GF PRI - WATER & SEWER	20	22	2	9.00%
779	4130	PUT515	585158	GF PRI - TRASH REMOVAL	4,034	4,397	363	9.00%
780	4130	SUT512	565128	GF STE - ELECTRICITY	51,691	56,344	4652	9.00%



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781	4130	SUT513	565138	GF STE - WATER & SEWER	4,880	5,319	439	9.00%
782	4130	SUT515	585158	GF STE - TRASH REMOVAL	3,110	3,390	280	9.00%
783	4130	TUT512	565128	GF CEN - ELECTRICITY	73,719	80,353	6635	9.00%
784	4130	TUT513	565138	GF CEN - WATER & SEWER	9,623	10,489	866	9.00%
785	4130	TUT515	585158	GF CEN - TRASH REMOVAL	2,741	2,988	247	9.00%
786	4130	VUT512	565128	GF DAV - ELECTRICITY	80,604	87,858	7254	9.00%
787	4130	VUT513	565138	GF DAV - WATER & SEWER	11,262	12,276	1014	9.00%
788	4130	VUT515	585158	GF DAV - TRASH REMOVAL	3,492	3,806	314	9.00%
789	4130	WUT512	565128	GF WRH - ELECTRICITY	304,753	332,181	27428	9.00%
790	4130	WUT513	565138	GF WRH - WATER & SEWER	73,966	80,623	6657	9.00%
791	4130	WUT515	585158	GF WRH - TRASH REMOVAL	16,711	18,215	1504	9.00%
792	4130	XUT512	565128	GF PAX - ELECTRICITY	60,718	66,183	5465	9.00%
793	4130	XUT513	565138	GF PAX - WATER & SEWER	8,458	9,219	761	9.00%
794	4130	XUT515	585158	GF PAX - TRASH REMOVAL	3,607	3,932	325	9.00%
795	4130			Total 4130 UTILITY SERVICES	1,287,851	1,403,757	115907	9.00%
796	4210	AGM552	575528	GF COF - GROUNDS SUPPLY & MAT	217	217	0	0.00%
797	4210	AGM580	565808	GF COF - MAINTENANCE	55,892	55,892	0	0.00%
798	4210	BGM550	585508	GF MAY - EQUIPMENT	1,101	1,101	0	0.00%
799	4210	BGM552	575528	GF MAY - GROUNDS SUPPLY & MAT	3,221	3,221	0	0.00%
800	4210	BGM555	575558	GF MAY - EQUIPMENT REPAIR	1,628	1,628	0	0.00%
801	4210	BGM580	565808	GF MAY - MAINTENANCE	23,895	21,500	-2395	-10.02%
802	4210	DGM552	575528	GF DAW - GROUNDS SUPPLY & MAT	517	517	0	0.00%
803	4210	DGM555	575558	GF DAW - EQUIPMENT REPAIR	2,167	2,167	0	0.00%
804	4210	DGM580	565808	GF DAW - MAINTENANCE	23,895	23,895	0	0.00%
805	4210	GGM552	575528	GF GLE - GROUNDS SUPPLY & MAT	1,394	1,394	0	0.00%
806	4210	GGM555	575558	GF GLE - EQUIPMENT REPAIR	1,564	1,564	0	0.00%
807	4210	GGM580	565808	GF GLE - MAINTENANCE	23,895	21,500	-2395	-10.02%
808	4210	HGM552	575528	GF HOU - GROUNDS SUPPLY & MAT	638	638	0	0.00%
809	4210	HGM555	575558	GF HOU - EQUIPMENT REPAIR	717	717	0	0.00%
810	4210	HGM580	565808	GF HOU - MAINTENANCE	23,895	23,895	0	0.00%
811	4210	MGM550	585508	GF MOU - EQUIPMENT	260	260	0	0.00%
812	4210	MGM552	575528	GF MOU - GROUNDS SUPPLY & MAT	4,669	4,669	0	0.00%
813	4210	MGM555	575558	GF MOU - EQUIPMENT REPAIR	0	0	0	0.00%
814	4210	MGM580	565808	GF MOU - MAINTENANCE	23,895	21,500	-2395	-10.02%
815	4210	NGM550	585508	GF NAQ - EQUIPMENT	231	231	0	0.00%
816	4210	NGM552	575528	GF NAQ - GROUNDS SUPPLY & MAT	1,702	1,702	0	0.00%
817	4210	NGM555	575558	GF NAQ - EQUIPMENT REPAIR	1,116	1,116	0	0.00%
818	4210	NGM580	565808	GF NAQ - MAINTENANCE	23,895	21,500	-2395	-10.02%
819	4210	PGM552	575528	GF PRI - GROUNDS SUPPLY & MAT	766	766	0	0.00%
820	4210	PGM555	575558	GF PRI - EQUIPMENT REPAIR	1,883	1,883	0	0.00%
821	4210	PGM580	565808	GF PRI - MAINTENANCE	23,895	21,500	-2395	-10.02%
822	4210	SGM552	575528	GF STE - GROUNDS SUPPLY & MAT	638	638	0	0.00%
823	4210	SGM555	575558	GF STE - EQUIPMENT REPAIR	717	717	0	0.00%
824	4210	SGM580	565808	GF STE - MAINTENANCE	23,895	21,500	-2395	-10.02%
825	4210	TGM550	585508	GF CEN - EQUIPMENT	152	152	0	0.00%
826	4210	TGM552	575528	GF CEN - GROUNDS SUPPLY & MAT	1,044	1,044	0	0.00%
827	4210	TGM555	575558	GF CEN - EQUIPMENT REPAIR	1,922	1,922	0	0.00%
828	4210	TGM580	565808	GF CEN - MAINTENANCE	23,895	21,500	-2395	-10.02%
829	4210	VGM550	585508	GF DAV - EQUIPMENT	0	0	0	0.00%
830	4210	VGM552	575528	GF DAV - GROUNDS SUPPLY & MAT	2,288	2,288	0	0.00%
831	4210	VGM555	575558	GF DAV - EQUIPMENT REPAIR	1,900	1,900	0	0.00%
832	4210	VGM580	565808	GF DAV - MAINTENANCE	23,895	23,895	0	0.00%



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833	4210	WGM550	585508	GF WRH - EQUIPMENT	13,240	13,240	0	0.00%
834	4210	WGM552	575528	GF WRH - GROUNDS SUPPLY & MAT	7,465	7,465	0	0.00%
835	4210	WGM555	575558	GF WRH - EQUIPMENT REPAIR	8,847	8,847	0	0.00%
836	4210	WGM580	565808	GF WRH - MAINTENANCE	64,654	62,654	-2000	-3.09%
837	4210	XGM550	585508	GF PAX - EQUIPMENT	1,038	1,038	0	0.00%
838	4210	XGM552	575528	GF PAX - GROUNDS SUPPLY & MAT	488	488	0	0.00%
839	4210	XGM555	575558	GF PAX - EQUIPMENT REPAIR	638	638	0	0.00%
840	4210	XGM580	565808	GF PAX - MAINTENANCE	23,895	23,895	0	0.00%
841	4210			Total 4210 MAINTENANCE OF GROUNDS	447,555	428,790	-18765	-4.19%
842	4220	ABM520	585208	GF COF - GENERAL REPAIRS	27,166	27,166	0	0.00%
843	4220	AC103	501031	GF COF - ADMIN SPEC - MAINT	240,847	240,263	-584	-0.24%
844	4220	BBM520	585208	GF MAY - GENERAL REPAIRS	29,173	29,173	0	0.00%
845	4220	DBM520	585208	GF DAW - GENERAL REPAIRS	26,936	26,936	0	0.00%
846	4220	GBM520	585208	GF GLE - GENERAL REPAIRS	27,447	27,447	0	0.00%
847	4220	HBM520	585208	GF HOU - GENERAL REPAIRS	22,255	22,255	0	0.00%
848	4220	MBM520	585208	GF MOU - GENERAL REPAIRS	12,682	12,682	0	0.00%
849	4220	NBM520	585208	GF NAQ - GENERAL REPAIRS	29,155	29,155	0	0.00%
850	4220	PBM520	585208	GF PRI - GENERAL REPAIRS	60,159	60,159	0	0.00%
851	4220	SBM520	585208	GF STE - GENERAL REPAIRS	31,231	31,231	0	0.00%
852	4220	TBM520	585208	GF CEN - GENERAL REPAIRS	36,543	36,543	0	0.00%
853	4220	VBM520	585208	GF DAV - GENERAL REPAIRS	21,017	21,017	0	0.00%
854	4220	WBM520	585208	GF WRH - GENERAL REPAIRS	91,653	91,653	0	0.00%
855	4220	WC103	501031	GF WRH - ADMIN SPEC - MAINT	79,987	87,796	7809	9.76%
856	4220	XBM520	585208	GF PAX - GENERAL REPAIRS	24,859	24,859	0	0.00%
857	4220			Total 4220 MAINTENANCE OF BUILDINGS	761,109	768,334	7225	0.95%
858	4230	MC550	585508	GF MOU - CUSTODIAL EQUIPMENT	77	77	0	0.00%
859	4230	NC555	575558	GF NAQ - EQUIPMENT REPAIR	76	76	0	0.00%
860	4230	PC550	585508	GF PRI - CUSTODIAL EQUIPMENT	243	243	0	0.00%
861	4230	PC555	575558	GF PRI - EQUIPMENT REPAIR	106	106	0	0.00%
862	4230	WEM555	575558	GF WRH - EQUIPMENT REPAIR	644	644	0	0.00%
863	4230	WEM557	575578	GF WRH - VEHICLE REPAIR	10,185	10,185	0	0.00%
864	4230			Total 4230 MAINTENANCE OF EQUIPMENT	11,330	11,330	0	0.00%
865	4300	ABM531	585318	GF COF - MAINTENANCE CONTRACTS	11,713	11,713	0	0.00%
866	4300	BBM531	585318	GF MAY - MAINTENANCE CONTRACTS	15,484	15,484	0	0.00%
867	4300	DBM531	585318	GF DAW - MAINTENANCE CONTRACTS	14,820	14,820	0	0.00%
868	4300	GBM531	585318	GF GLE - MAINTENANCE CONTRACTS	13,931	13,931	0	0.00%
869	4300	HBM531	585318	GF HOU - MAINTENANCE CONTRACTS	11,996	11,996	0	0.00%
870	4300	MBM531	585318	GF MOU - MAINTENANCE CONTRACTS	20,572	20,572	0	0.00%
871	4300	NBM531	585318	GF NAQ - MAINTENANCE CONTRACTS	12,256	12,256	0	0.00%
872	4300	PBM531	585318	GF PRI - MAINTENANCE CONTRACTS	23,662	23,662	0	0.00%
873	4300	SBM531	585318	GF STE - MAINTENANCE CONTRACTS	11,996	11,996	0	0.00%
874	4300	TBM531	585318	GF CEN - MAINTENANCE CONTRACTS	19,355	19,355	0	0.00%
875	4300	VBM531	585318	GF DAV - MAINTENANCE CONTRACTS	16,378	16,378	0	0.00%
876	4300	WBM531	585318	GF WRH - MAINTENANCE CONTRACTS	30,965	30,965	0	0.00%
877	4300	XBM531	585318	GF PAX - MAINTENANCE CONTRACTS	15,875	15,875	0	0.00%
878	4300			Total 4300 EXTRAORDINARY MAINTENANC	219,003	219,003	0	0.00%
879	4400	AT416	564168	GF COF - NETWORK & TELECOM	138,155	138,913	758	0.55%
880	4400	QT416	564168	GF DAB - NETWORK & TELECOMM	3,508	3,508	0	0.00%
881	4400			Total 4400 NETWORKING & TELECOMMINC	141,663	142,421	758	0.54%
882	5100	AFC805	568058	GF COF - MEDICARE	891,261	971,474	80213	9.00%
883	5100	AFC860	568608	GF COF - RETIREMENT BENEFIT	1,828,867	1,896,474	67607	3.70%
884	5100			Total 5100 EMPLOYER RETIREMENT CONT	2,720,128	2,867,948	147820	5.43%



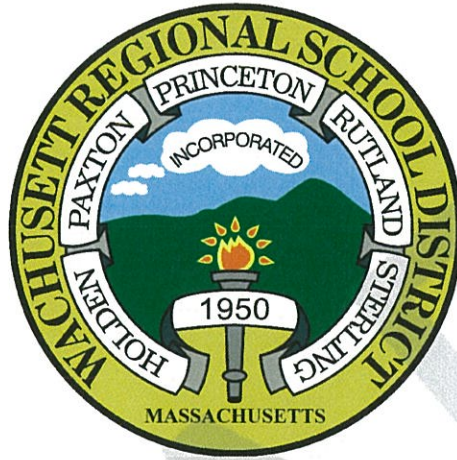
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885	5200	AB802	568028	GF COF - CONTRACT BENEFITS	3,716	34,013	30297	815.31%
886	5200	AFC227	568038	GF COF - LTD REIMBURSEMENT	52,108	56,277	4169	8.00%
887	5200	AFC800B	568008	GF COF - HEALTH INS EMPLOYEE	8,578,543	9,064,826	486283	5.67%
888	5200	AFC810	568108	GF COF - LIFE INSURANCE	16,383	17,694	1311	8.00%
889	5200	AFC812	568128	GF COF - UNEMPLOYMENT	67,893	73,324	5431	8.00%
890	5200	AFC815	568158	GF COF - WORKER'S COMP	349,601	160,089	-189512	-54.21%
891	5200	AFC819	568198	GF COF - HEALTH INS BUYOUT	56,276	60,778	4502	8.00%
892	5200	BB802	568028	GF MAY - CONTRACT BENEFITS	2,441	2,636	195	8.00%
893	5200	DB802	568028	GF DAW - CONTRACT BENEFITS	2,742	2,961	219	8.00%
894	5200	EB802	568028	GF ECC - CONTRACT BENEFITS	2,201	2,377	176	8.00%
895	5200	PB802	568028	GF PRI - CONTRACT BENEFITS	3,641	3,932	291	8.00%
896	5200	QD802	568028	CONTRACT BENEFITS	19,713	21,290	1577	8.00%
897	5200	WB802	568028	GF WRH - CONTRACT BENEFITS	488	527	39	8.00%
898	5200			Total 5200 INSURANCE FOR ACTIVE EMP	9,155,746	9,500,725	344979	3.77%
899	5250	AFC801	568018	GF COF - HEALTH INS- RETIREE	2,325,723	2,511,781	186058	8.00%
900	5250	AFC865	568658	GF COF - HLTH INS- TOWN	113,524	122,606	9082	8.00%
901	5250			Total 5250 INSURANCE FOR RETIRED EM	2,439,247	2,634,387	195140	8.00%
902	5260	AFC241	568038	GF COF - SICK LV BY BACK	30,937	33,412	2475	8.00%
903	5260	AFC820	568208	GF COF - STUDENT INSURANCE	8,698	9,394	696	8.00%
904	5260	AFC850	568508	GF COF - GEN LIB INSURANCE	208,670	225,364	16694	8.00%
905	5260			Total 5260 OTHER NON EMPLOYEE INSUR	248,305	268,169	19864	8.00%
906	5300	AEM551	565428	GF COF - EQUIPMENT LEASE	759	759	0	0.00%
907	5300	AFC452	564528	GF COF - TECHNOLOGY LEASES	189,028	249,360	60332	31.92%
908	5300	AFC453	564538	GF COF - COPIER LEASES	10,270	10,270	0	0.00%
909	5300	BFC453	564538	GF MAY - COPIER LEASES	14,230	14,230	0	0.00%
910	5300	DFC453	564538	GF DAW - COPIER LEASES	16,083	16,083	0	0.00%
911	5300	EFC453S	564538	GF ECC - COPIER LEASES	3,182	3,182	0	0.00%
912	5300	GFC453	564538	GF GLE - COPIER LEASES	16,083	16,083	0	0.00%
913	5300	HFC453	564538	GF HOU - COPIER LEASES	18,645	18,645	0	0.00%
914	5300	MFC453	564538	GF MOU - COPIER LEASES	21,655	21,655	0	0.00%
915	5300	NFC453	564538	GF NAQ - COPIER LEASES	13,851	13,851	0	0.00%
916	5300	PFC453	564538	GF PRI - COPIER LEASES	11,520	11,520	0	0.00%
917	5300	SFC453	564538	GF STE - COPIER LEASES	17,741	17,741	0	0.00%
918	5300	TFC453	564538	GF CEN - COPIER LEASES	18,861	18,861	0	0.00%
919	5300	VFC453	564538	GF DAV - COPIER LEASES	14,161	14,161	0	0.00%
920	5300	WFC453	564538	GF WRH - COPIER LEASES	44,198	67,710	23512	53.20%
921	5300	XFC453	564538	GF PAX - COPIER LEASES	15,250	15,250	0	0.00%
922	5300			Total 5300 RENTAL-LEASE EQUIPMENT	425,516	509,361	83844	19.70%
923	5350	AFC726	567268	GF COF - BDG RENT/LEASE-ADMIN	5	5	0	0.00%
924	5350			Total 5350 RENTAL-LEASE BUILDINGS	5	5	0	0.00%
925	5500	BN206M	502061	GF MAY - AIDE SALARY - REG ED	7,456	7,456	0	-0.01%
926	5500	DN206M	502061	GF DAW - AIDE SALARY - REG ED	11,865	19,442	7577	63.85%
927	5500	NN206M	502061	GF NAQ - AID SALARY - REG ED	69	0	-69	-100.00%
928	5500	VN206M	502068	GF DAV - AIDE SALARY	7,937	8,577	640	8.07%
929	5500	XN206M	502061	GF PAX - AIDE SALARY-REG ED	8,030	9,612	1582	19.70%
930	5500			Total 5500 OTHER FIXED CHARGES	35,358	45,087	9729	27.52%
931	5550	BN206X	502068	GF MAY - AIDE SALARY	9,181	6,092	-3089	-33.65%
932	5550	DN206X	502068	GF DAW - AIDE SALARY	2,138	2,138	0	0.00%
933	5550	GN206X	502068	GF GLE - AIDE SALARY	0	0	0	0.00%
934	5550	MN206X	502068	GF MOU - AIDE SALARY	3,977	3,977	0	0.00%
935	5550	NN206X	502068	GF NAQ - AIDE SALARY	11,969	3,076	-8893	-74.30%
936	5550	TN206X	502068	GF CEN - AIDE SALARY	8,021	8,021	0	0.00%



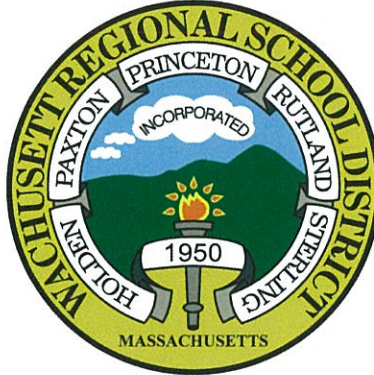
Wachusett Regional School District FY20 DRAFT Budget Book

ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 12.21.18	FY20 DRAFT BUDGET	\$ CHANGE	% CHANGE
937	5550	VN206X	502068	GF DAV - AIDE SALARY	11,604	11,604	0	0.00%
938	5550	XN206X	502068	GF PAX - AIDE SALARY	4,270	4,270	0	0.00%
939	5550			Total 5550 CROSSING GUARDS	51,161	39,179	-11982	-23.42%
940	8100	WFC782	567826	GF WRH - BOND PRINCIPAL	1,895,000	1,935,000	40000	2.11%
941	8100			Total 8100 DEBT RETIREMENT/SCH CONS	1,895,000	1,935,000	40000	2.11%
942	8200	WFC782I	567827	GF WRH - BOND INTEREST	578,856	562,106	-16750	-2.89%
943	8200			Total 8200 DEBT SERVICE/SCH CONST	578,856	562,106	-16750	-2.89%
944	9100	ATU970	569751	TUITION-SCH CHOICE	23,391	23,391	0	0.00%
945	9100	YTU970.4	569702	GF DSP - TUITION PUBLIC	1,156,375	1,237,321	80946	7.00%
946	9100	YTU971	569712	GF DSP - TUITION PUBLIC	47,494	50,819	3325	7.00%
947	9100			Total 9100 TUITION TO MASS SCHOOLS	1,227,260	1,311,531	84271	6.87%
948	9110	ATU975	569751	GF COF - SPED TUITION SCH CHOI	654,287	700,087	45800	7.00%
949	9110			Total 9110 SCHOOL CHOICE TUITION	654,287	700,087	45800	7.00%
950	9120	ATU976	569761	GF COF - SPED TUITION CHARTER	527,418	564,337	36919	7.00%
951	9120			Total 9120 TUITION TO MA CHARTER SC	527,418	564,337	36919	7.00%
952	9300	YTU972.5	569722	GF DSP - TUITION PRIVATE	967,208	1,034,913	67705	7.00%
953	9300	YTU972.6	569722	GF DSP - TUITION PRIVATE	447,680	479,018	31338	7.00%
954	9300	YTU973.5	569732	GF DSP - TUITION SUM PRIVATE	22,523	24,100	1577	7.00%
955	9300			Total 9300 TUITION TO NON-PUBLIC SC	1,437,411	1,538,030	100619	7.00%
956	9400	YTU977.4	569772	GF DSP - TUITION COLLABOR	251,831	269,459	17628	7.00%
957	9400	YTU978	569772	GF DSP - TUITION SUMMER COLLAB	20,133	21,542	1409	7.00%
958	9400			Total 9400 TUITION TO COLLABORATIVE	271,964	291,001	19037	7.00%
				Total 001 GENERAL FUND	94,209,451	97,935,426	3725975	3.95%
				Grand Total	94,209,451	97,935,426	3725975	3.95%



End of Document

Wachusett Regional School District



Preliminary FY20 Budget Review
February 6, 2019 - Town of Sterling

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



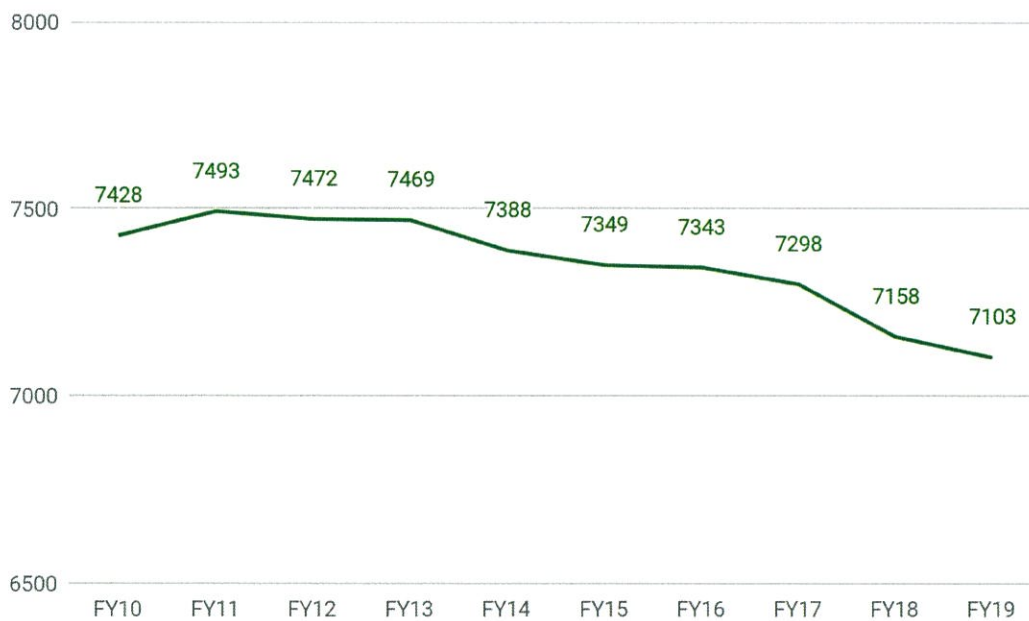
AGENDA

- Enrollment
- FY20 Salaries & Benefits
- FY20 Instruction & Operations
- FY20 Fixed Costs
- FY20 Total Budget
- FY20 Revenues
- Budget Calendar

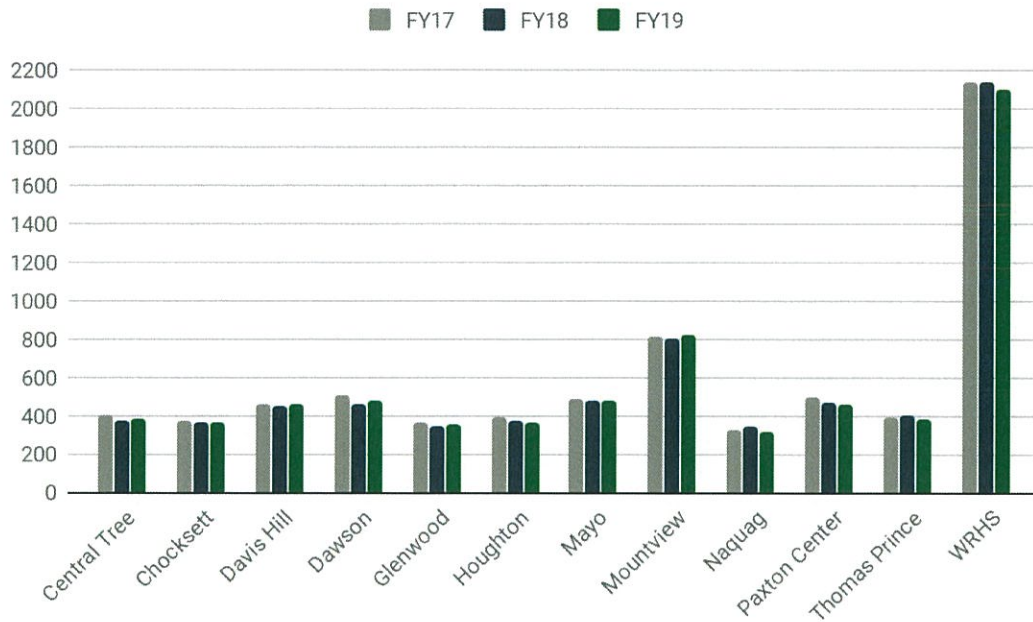
Enrollment



HISTORICAL DISTRICT ENROLLMENT



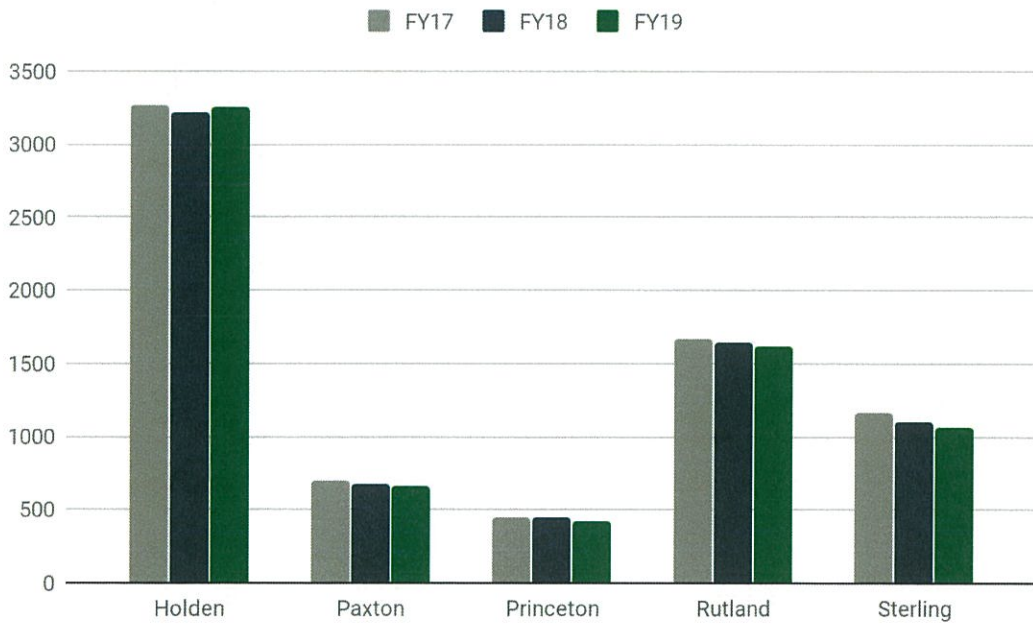
ENROLLMENT BY SCHOOL



Wachusett Regional School District

7

ENROLLMENT BY TOWN



Wachusett Regional School District

8

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%
Total	7,091	100.00%	7,007	100.00%	-84	-1.18%

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%
Total	2,136	100.00%	2,060	100.00%	-76	-3.56%

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%
Total General Fund	\$94,209,451	\$97,935,426	\$3,725,975	3.95%

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%
Total	\$74,148,833	\$77,063,141	\$2,914,308	3.93%

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%
Total	\$9,540,727	\$10,246,431	\$705,704	7.40%

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 was 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%
Total	\$10,519,890	\$10,625,854	\$105,964	1.01%

FY20 Total Expenditures

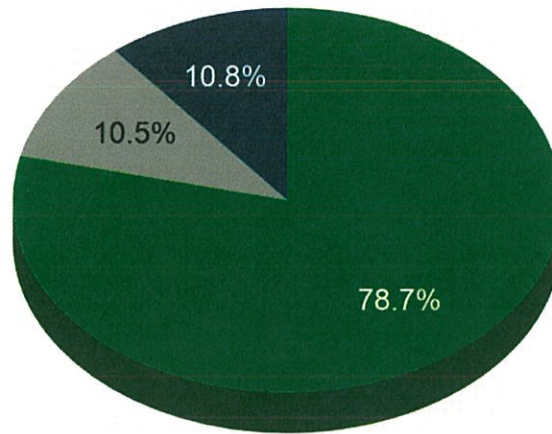


TOTAL EXPENDITURES

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%
Total	\$94,209,450	\$97,935,426	\$3,725,976	3.95%

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%
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%
Total General Fund	\$94,209,451	\$97,935,426	\$3,725,975	3.95%

TOTAL REVENUES

Revenue Source	2019	2020	\$Diff+/-(-)	%Diff+/-(-)
Holden	\$28,087,047	\$29,871,944	\$1,784,897	6.35%
Paxton	\$6,313,461	\$6,553,274	\$239,813	3.80%
Princeton	\$4,863,870	\$4,959,821	\$95,951	1.97%
Rutland	\$12,062,627	\$12,542,131	\$479,504	3.98%
Sterling	\$11,343,739	\$11,698,468	\$354,729	3.13%
Total for Towns	\$62,670,744	\$65,625,638	\$2,954,894	4.71%
Total State Aid	\$29,949,185	\$30,712,011	\$762,826	2.55%
Total Local Revenue	\$1,589,523	\$1,597,779	\$8,256	0.52%
Total Revenue	\$94,209,452	\$97,935,428	\$3,725,976	3.95%

BUDGET CALENDAR

- 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



Wachusett Regional School District
Field Turf Procurement Schedule of Events

January 17	Submit documents to Post in Central Register, Commbuys & Telegram & Gazette
January 23	Post Legal Notice in <i>Central Register, Commbuys & Worcester Telegram & Gazette</i>
January 28	Bid documents available
February 4	Pre-Bid Walkthrough @ Wachusett Regional High School
February 5	Addendum #1 issued
February 8	Deadline to receive quotes for Clerk of the Works/Engineer
February 8	Addendum #2 issued
February 20	Final day for questions and answers
February 22	Final day for issuing Addendums
February 28	Bid opening
March 1	Alternate date for bid opening
March 28	Deadline for contract award
April 1	Alternate deadline date for contract award
June 25	Estimated start date for construction*
July 31	Estimated completion date for construction

*Construction is estimated to run 3 to 4 weeks

Created 1.9.19
Updated 2.8.19

Superintendent's Goals – Update

Superintendent's Report dated February 8, 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.

Mid-cycle/February 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 are currently being scheduled with discussions focusing on the needs of the schools and the students. These following up meetings will examine student progress and the need for revising/updating of student improvement goals. A protocol to be utilized at the school level is in the process of being defined.

March 2019 update:

April 2019 update:

Superintendent's Goals – Update

Superintendent's Report dated February 8, 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.

Mid-cycle/February 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.

The year began by meeting with all principals to review both their individual goals as well as the School Improvement Plans. Both goals and SIP's were aligned with the Strategic Plan and our shared vision moved forward from there. Our meetings have involved specific discussions on the alignment of both my goals and those of the Strategic Plan, with the work that principals are doing with their teachers in their individual buildings. Budget discussions begin early in the fall, and we utilize our time together to review and define areas which serve as budget drivers for the upcoming budget.

I continue to work on the induction program model that will include a variety of levels of administrators. This model is based upon the most recent DESE induction model and will provide our district with a long term plan for supporting our newest leaders.

March 2019 update:

April 2019 update:

Superintendent's Goals – Update

Superintendent's Report dated February 8, 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.

Mid-cycle/February 2019 update:

Currently, 86% 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. During our most recent .5 Professional Development, several schools conducted hands-on ALICE training where scenarios are practiced and discussed by staff. At a recent Principal Leadership Team meeting, we discussed the concept of continual training around ALICE that provides frequent opportunities for practice with staff. As this is not a one and done program, we are developing a broader plan of action for ALICE training and updates that will be utilized moving forward. During my meetings with Police and Fire officials, we discuss how ALICE is working from their perspective and the training that each department has been involved with. Building principals also continue to work on updating their comprehensive Emergency Operations Plans (EOP), with some schools already having had completed the process. I am currently reviewing several of these plans with building principals in order to provide a consistent methodology for emergency preparedness. These plans are for internal purposes only, but are reviewed with local safety officials in order to maintain consistency.

March 2019 update:

April 2019 update:

Superintendent's Goals – Update

Superintendent's Report dated February 8, 2019

Goal 4 – District Improvement Goal

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

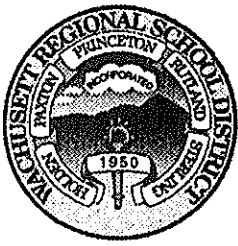
By June 2019, create a protocol by which every school has a consistent approach to working with the Panorama data associated with students' sense of belonging.

Mid-cycle/February 2019 update:

The Panorama survey is wrapping up after being delivered to students in the last two weeks of January, and the first week of February. Students in grades 3-9 have been surveyed on SEL competencies, their sense of belonging in their schools, and the overall climate/culture of their classrooms and schools. At their next PLC (Professional Learning Community), principals and Director of Social Emotional Learning and Guidance Jon Krol will collaborate with each other to review survey data at the District and school level, so they can discuss possible interventions that can be implemented during the winter and spring, targeting at least one competency/area for improvement. A second survey will be completed in June to measure the effectiveness of the intervention(s). In June, the group will determine a survey and intervention timeline for the beginning through end of the 2019-2020 school year

March 2019 update:

April 2019 update:



Wachusett Regional School District

Holden, Paxton, Princeton, Rutland, Sterling

Sent electronically and via USPS

January 28, 2019

State Senator Harriette Chandler
Commonwealth of Massachusetts
24 Beacon Street
Statehouse Room 333
Boston, MA 02133

Dear Senator Chandler:

On behalf of the Wachusett Regional School District, I wish to thank you for your efforts to increase funding for education in the FY20 budget that was proposed by Governor Baker last week. In his budget, the Governor has added additional funding of 1.5% to Education and his own "Act to Promote Equity and Excellence in Education" (H70) to begin to address the many recommendations made by the Foundation Budget Review Commission almost three years ago. I applaud the efforts to increase the financial support for our schools but believe that it is still not enough.

As noted in the findings of the Foundation Budget Review Commission, both Special Education and health insurance are underrepresented in the Chapter 70 formula and require serious updates. Although there have been small incremental increases associated with these items in the formula, districts continue to struggle as the costs associated with special education and insurance are far outpacing any minor increases to school budgets due to the change in the formula.

Another important area that we must focus on are the two reimbursements provided to our district through Circuit Breaker and Regional Transportation. Although Circuit Breaker is increased in the Governor's Budget by almost \$5 million, it is still not enough to fund the reimbursement at 75% for all districts in the Commonwealth. As you are well aware, Circuit Breaker provides extraordinary relief to districts for costs associated with certain special education services. In terms of Regional Transportation reimbursement, the Governor has proposed no increase for FY20, which will result in a lower reimbursement rate for all regional school districts.

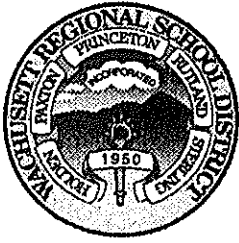
I encourage you to continue to advocate on behalf of all students in our district by supporting the full implementation of the Foundation Budget Review Commission and increased funding for both Circuit Breaker and Regional Transportation. Your continued support of an increase to educational funding would be greatly appreciated by the children, families, and staff of our school district.

Sincerely,

Darryll McCall, Ed.D.
Superintendent of Schools

cc: Chairs of the Member Town Selectboards
Chairs of the Member Town Finance/Advisory Committees
Member Town Manager/Administrators
Wachusett Regional School District Committee
Daniel Deedy, Director of Business and Finance
Robert Berlo, Deputy Superintendent

DM:rlp



Wachusett Regional School District

Holden, Paxton, Princeton, Rutland, Sterling

Sent electronically and via USPS

January 28, 2019

Representative Kimberly Ferguson
Commonwealth of Massachusetts
24 Beacon Street
Statehouse Room 473B
Boston, MA 02133

Dear Representative Ferguson:

On behalf of the Wachusett Regional School District, I wish to thank you for your efforts to increase funding for education in the FY20 budget that was proposed by Governor Baker last week. In his budget, the Governor has added additional funding of 1.5% to Education and his own "Act to Promote Equity and Excellence in Education" (H70) to begin to address the many recommendations made by the Foundation Budget Review Commission almost three years ago. I applaud the efforts to increase the financial support for our schools but believe that it is still not enough.

As noted in the findings of the Foundation Budget Review Commission, both Special Education and health insurance are underrepresented in the Chapter 70 formula and require serious updates. Although there have been small incremental increases associated with these items in the formula, districts continue to struggle as the costs associated with special education and insurance are far outpacing any minor increases to school budgets due to the change in the formula.

Another important area that we must focus on are the two reimbursements provided to our district through Circuit Breaker and Regional Transportation. Although Circuit Breaker is increased in the Governor's Budget by almost \$5 million, it is still not enough to fund the reimbursement at 75% for all districts in the Commonwealth. As you are well aware, Circuit Breaker provides extraordinary relief to districts for costs associated with certain special education services. In terms of Regional Transportation reimbursement, the Governor has proposed no increase for FY20, which will result in a lower reimbursement rate for all regional school districts.

I encourage you to continue to advocate on behalf of all students in our district by supporting the full implementation of the Foundation Budget Review Commission and increased funding for both Circuit Breaker and Regional Transportation. Your continued support of an increase to educational funding would be greatly appreciated by the children, families, and staff of our school district.

Sincerely,

Darryll McCall, Ed.D.
Superintendent of Schools

cc: Chairs of the Member Town Selectboards
Chairs of the Member Town Finance/Advisory Committees
Member Town Manager/Administrators
Wachusett Regional School District Committee
Daniel Deedy, Director of Business and Finance
Robert Berlo, Deputy Superintendent

DM:rlp



Wachusett Regional School District

Holden, Paxton, Princeton, Rutland, Sterling

Sent electronically and via USPS

January 28, 2019

State Senator Anne Gobi
Commonwealth of Massachusetts
24 Beacon Street
Statehouse Room 513
Boston, MA 02133

Dear Senator Gobi:

On behalf of the Wachusett Regional School District, I wish to thank you for your efforts to increase funding for education in the FY20 budget that was proposed by Governor Baker last week. In his budget, the Governor has added additional funding of 1.5% to Education and his own "Act to Promote Equity and Excellence in Education" (H70) to begin to address the many recommendations made by the Foundation Budget Review Commission almost three years ago. I applaud the efforts to increase the financial support for our schools but believe that it is still not enough.

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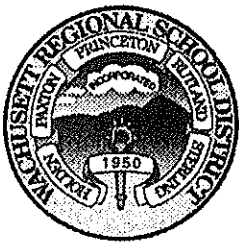
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Superintendent of Schools

cc: Chairs of the Member Town Selectboards
Chairs of the Member Town Finance/Advisory Committees
Member Town Manager/Administrators
Wachusett Regional School District Committee
Daniel Deedy, Director of Business and Finance
Robert Berlo, Deputy Superintendent

DM:rlp



Wachusett Regional School District

Holden, Paxton, Princeton, Rutland, Sterling

Sent electronically and via USPS

January 28, 2019

Representative Harold Naughton, Jr.
Commonwealth of Massachusetts
24 Beacon Street
Statehouse Room 167
Boston, MA 02133

Dear Representative Naughton:

On behalf of the Wachusett Regional School District, I wish to thank you for your efforts to increase funding for education in the FY20 budget that was proposed by Governor Baker last week. In his budget, the Governor has added additional funding of 1.5% to Education and his own "Act to Promote Equity and Excellence in Education" (H70) to begin to address the many recommendations made by the Foundation Budget Review Commission almost three years ago. I applaud the efforts to increase the financial support for our schools but believe that it is still not enough.

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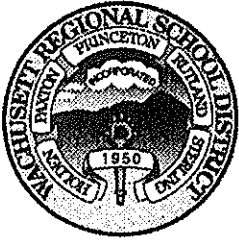
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Sincerely,

Darryll McCall, Ed.D.
Superintendent of Schools

cc: Chairs of the Member Town Selectboards
Chairs of the Member Town Finance/Advisory Committees
Member Town Manager/Administrators
Wachusett Regional School District Committee
Daniel Deedy, Director of Business and Finance
Robert Berlo, Deputy Superintendent

DM:rlp



Wachusett Regional School District

Holden, Paxton, Princeton, Rutland, Sterling

Sent electronically and via USPS

January 28, 2019

State Senator Dean Tran
Commonwealth of Massachusetts
24 Beacon Street
Statehouse Room 312D
Boston, MA 02133

Dear Senator Tran:

On behalf of the Wachusett Regional School District, I wish to thank you for your efforts to increase funding for education in the FY20 budget that was proposed by Governor Baker last week. In his budget, the Governor has added additional funding of 1.5% to Education and his own "Act to Promote Equity and Excellence in Education" (H70) to begin to address the many recommendations made by the Foundation Budget Review Commission almost three years ago. I applaud the efforts to increase the financial support for our schools but believe that it is still not enough.

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Darryll McCall, Ed.D.
Superintendent of Schools

cc: Chairs of the Member Town Selectboards
Chairs of the Member Town Finance/Advisory Committees
Member Town Manager/Administrators
Wachusett Regional School District Committee
Daniel Deedy, Director of Business and Finance
Robert Berlo, Deputy Superintendent

DM:rlp



WACHUSETT REGIONAL SCHOOL DISTRICT

School Calendar

2019-2020

Draft - Updated 1/15/2019

DRAFT

DRAFT

JULY				
M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

AUGUST				
M	T	W	T	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

SEPTEMBER				
M	T	W	T	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

OCTOBER				
M	T	W	T	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

NOVEMBER				
M	T	W	T	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

DECEMBER				
M	T	W	T	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

JANUARY				
M	T	W	T	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

FEBRUARY				
M	T	W	T	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

MARCH				
M	T	W	T	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

APRIL				
M	T	W	T	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	

MAY				
M	T	W	T	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

JUNE				
M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

First and Last Days of School

First Day of School Aug 27
Half-Day 180th Day of School June 11
Half-Day 185th Day of School June 18

*The District is required to provide a school calendar with 185 days of school scheduled. The last day of school will be a half-day whenever it falls.

Holidays & Vacations




Labor Day Sep 2
Columbus Day Oct 14
Veterans' Day Nov 11
Thanksgiving Recess Nov 27-29
Winter Recess Dec 23-Jan 1
Martin Luther King, Jr. Day Jan 20
February Recess Feb 17-21
April Recess Apr 20-24
Memorial Day May 25

Teacher Training

Staff Orientation Aug 26

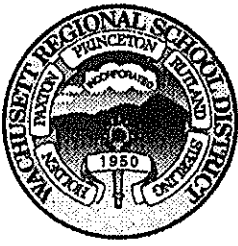
Staff Development Days

Full Day Nov 8
Full Day May 11
Half-Day Sep 26
Half-Day Oct 24
Half-Day Jan 30
Half-Day Mar 12
Half-Day May 22
Half-Day Last day of school

 Half Days
 School not in Session
 First day of school

Approved by WRSDC

DRAFT



Wachusett Regional School District

Holden, Paxton, Princeton, Rutland, Sterling

January 2019

Dear Residents of Holden, Paxton, Princeton, Rutland, and Sterling,

We continue to make great strides in the Wachusett Regional School District as we work together to provide our children with meaningful educational experiences and opportunities. Our five communities, each unique and distinct from the other, form the largest regional school district in Massachusetts, with over 7,000 students attending our schools from August to June.

In early November, the District and Member Town officials held the annual Budget Roundtable at the Holden Senior Center. This meeting is the opportunity to discuss budget issues associated with the upcoming fiscal year. As always, the meeting was well attended by town representatives, officials from the state, and members of the Wachusett Regional School District Committee. We all recognized that the lack of funding from the state needs to be addressed, as our communities, and others in our state, continue to take on a larger percentage of the school budget every year. We will continue to work closely with our local legislators to assist us in advocating on our behalf to help ease the financial burden placed on our schools and our communities.

This year, we have focused much attention on making sure that our students have their social and emotional needs met, through learning in a safe and secure environment. Student wellbeing - emotional, social, and physical - continues to be a top priority throughout the District. Our dedication to this area is further enhanced with the appointment of a District-wide Director of Social Emotional Learning and Guidance. Unifying our school counseling model, and providing guidance for our staff and administration, the Director of SEL and Guidance will play a crucial role in how the WRSD supports all students by enhancing our capacity as a learning community working with the whole child. Being mindful of students' emotional health is always on the radar when working with children and young adults. The Wachusett community knows the importance of student welfare and all strive to help keep our younger generation safe, secure, comfortable, and confident as they pursue their education.

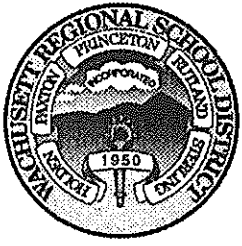
Last year, the five towns that comprise the Wachusett District supported a budget that has permitted us the opportunity to increase support for our students. We look forward to continuing the forward progress made this past year as we look to creating a budget that supports the Strategic Plan.

I would like to thank all parents/guardians, teachers, staff, and community members for their continued support and dedication to the education of the children in the Wachusett Regional School District. Working together, we will provide our students with a quality education that will prepare them for success in the future.

Sincerely,

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

Darryll McCall, Ed.D.
Superintendent of Schools
DM:rlp



Wachusett Regional School District

Holden, Paxton, Princeton, Rutland, Sterling

January 23, 2018

TO: *Wachusett Regional School District Committee*
 Principals
 Town Clerks
 Town Libraries
 School Libraries
 Executive Staff
 Wachusett Regional School District Treasurer

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

Attached you will find a recently amended Wachusett Regional School District Committee policy:

Policy Relating to Pupil Services
 P6631 Non-Discrimination

This policy, as well as the updated Table of Contents, should be placed in your Policy Book. All policies can also be accessed on the District website (www.wrsd.net).

DM:rlp
Enc.

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 officer's name 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 (continued)***

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:	01/22/19

WRSDC Policy 6631

6000. PUPIL SERVICES

	6100. Admission to the District
4/26/99	6110. Entrance Age Policy
	6120. Other New Entry Students
9/11/17	6121. Student Residency Policy
9/17/18	6122. Homelessness
5/21/14	6130. School Choice
	6140. Special Students
	6150. Enrollment Projections
	6160. Post-Graduate Students – Deleted 4/11/05
6/7/99	6170. Foreign Students
	6200. Assignment and Transfer within District
7/15/96	6210. Districting of Schools and Programs
	6220. To Grade Levels
	6221. Granting Credit from Non-Accredited or Uncharted Schools
	6230. To Teachers
	6240. To Courses
	6250. To Sections
1/22/07	6260. Assignment of Students to Classes
	6300. Attendance
	6310. School
	6311. Ages of Students
11/24/14	6312. Regular Attendance
	6313. Access to School Buildings
	6314. Early Dismissal
	6320. Class
	6321. Regular Attendance
	6322. Non-Attendance
	6330. Student Accounting Records
	6340. Census
	6350. Student Retention in School (Dropout Prevention)
10/9/07	6400. Behavior and Discipline
	6410. Student Handbook
4/12/06	6411. Bicycle Helmet Usage
	6420. Dress and Grooming
	6430. Prohibitions
	6431. Tobacco (see Policy 5241.5)
	6432. Drug Abuse -- merged with P6433 12/09/96
10/9/07	6433. Substance Abuse
8/29/00	6434. Sexual Harassment
10/9/07	6435. Weapons
10/9/07	6436. Appreciation of Diversity

6000. PUPIL SERVICES (Continued)

2/28/11	6437	Promoting Civil Rights and Prohibiting Harassment, Discrimination and Hate Crimes
9/12/16	6438	Anti-Bullying
	6450.	Student Fines and Charges
	6500.	Activities
	6510.	Social Life
4/11/05	6515	Student Publications
	6520.	School Photographs
	6530.	Display of Student Work
4/30/12	6531.	Student Internet Access
3/16/15	6531.1	Social Media
11/24/14	6531.2	BYOD (Bring Your Own Device)
3/16/15	6532	Videotaping and Photographing of District Students
4/24/06	6540.	Fundraising by Students
	6541.	For District Activities
	6542.	For Non-District Activities
	6550.	Class Gifts to Schools
	6560.	Parking -- merged with P6561 7/15/96
7/15/96	6561.	Driving and Parking
4/11/05	6562.	Alternate Student Transportation (was P7250)
	6570.	Activism
	6580.	Part-Time Employment
	6581.	During School Hours
	6582.	Outside of School Hours
4/7/14	6590.	Athletic Participation and Other Extracurricular Participation
	6600.	Welfare
9/26/94	6610.	Health
3/16/15	6611.	Student Immunizations
	6612.	Illness
	6612.1.	Communicable Disease Control
	6612.2.	Control of AIDS
	6613.	Accidents
4/11/05	6613.1.	Eye Protection
3/12/18	6613.2.	Athletic Head Injury and Concussion Policy
7/20/98	6614.	Child Abuse/Neglect
	6615.	Examinations and Inoculations
4/11/05	6616.	Insurance
1/8/07	6617.	Administration of Medication
3/12/18	6618	Nutrition and Wellness Policy
8/10/15	6619	Life Threatening Allergies
	6620.	Safety

6000. PUPIL SERVICES (Continued)

10/22/07	6621. Transportation Safety and Security Procedures
	6630. Civil and Legal Rights
1/22/19	6631. Non-discrimination
	6632. Freedom of Speech
	6633. Search and Seizure
	6634. Questioning and Arrest
	6635. Education
	6636. Pledge of Allegiance
12/13/11	6637. Animals in Schools
	6640. Guardianship
4/11/05	6650. Confidentiality
	6700. Progress
	6710. Course Load
	6720. Grading
	6730. Student Promotion
	6740. Kindergarten Retention
	6750. Acceleration
5/15/02	6760. Recognition of Outstanding Achievement
	6800. Exit
	6810. Graduation
	6811. Requirements
3/25/03	6812. Diplomas for Veterans
5/15/02	6813. Scholarships
	6820. Withdrawal
	6900. Records and Reporting
3/8/10	6910. Student Records
	6911. Access
	6920. Reporting to Parents
	6921. Formal
	6921.1. Report Cards
5/28/96	6921.2. Parent-Teacher Conferences
	6922. Informal
	6930. Transcripts
	6940. Adult
12/10/18	6950. School-Parent/Guardian Relations



Dale T. Hickey
TOWN CLERK

TOWN OF HOLDEN
MASSACHUSETTS
OFFICE OF THE TOWN CLERK

Attachment 13
February 8, 2019

TO: All Board and Committee Members

FROM: Dale T. Hickey

DATE: January 14, 2019

SUBJECT: Conflict of Interest

Conflict of Interest Training for Town of Holden Committee and Board Members

Each Committee and Board member for Town of Holden is required by law to complete the online Conflict of Interest Training once every two years.

Attached is a copy of the Conflict of Interest Law Summary. Please review it, fill out the enclosed Acknowledgment of Receipt and return the receipt to the Town Clerk's Office along with the receipt from your online training.

The online training is accessed at the State Ethics Commission website (www.mass.gov/ethics). Scroll to the middle of the page under What would you like to do? Under Top actions & services, click on Online Conflict of Interest Law Training. Next, scroll to What would you like to do, under Top tasks, click on Complete the Online Training Program for Employees of Cities and Towns. Next, click on Online Program for Municipal Employees. Click the Next arrow in the upper right corner twice. You will now need to install adobe flash. A receipt will be issued at the end of the online training. Please print and forward that receipt to the Town Clerk's Office by March 1, 2019.

There are public computers available at the Gale Free Library should you not have Internet availability. Headphones are available to purchase for \$1.00 for those who may need them.

Thank you for your cooperation.

Sincerely,
Dale T. Hickey
Town Clerk

Summary of the Conflict of Interest Law for Municipal Employees

This summary of the conflict of interest law, General Laws chapter 268A, is intended to help municipal employees understand how that law applies to them. This summary is not a substitute for legal advice, nor does it mention every aspect of the law that may apply in a particular situation. Municipal employees can obtain free confidential advice about the conflict of interest law from the Commission's Legal Division at our website, phone number, and address above. Municipal counsel may also provide advice.

The conflict of interest law seeks to prevent conflicts between private interests and public duties, foster integrity in public service, and promote the public's trust and confidence in that service by placing restrictions on what municipal employees may do on the job, after hours, and after leaving public service, as described below. The sections referenced below are sections of G.L. c. 268A.

When the Commission determines that the conflict of interest law has been violated, it can impose a civil penalty of up to \$10,000 (\$25,000 for bribery cases) for each violation. In addition, the Commission can order the violator to repay any economic advantage he gained by the violation, and to make restitution to injured third parties. Violations of the conflict of interest law can also be prosecuted criminally.

I. Are you a municipal employee for conflict of interest law purposes?

You do not have to be a full-time, paid municipal employee to be considered a municipal employee for conflict of interest purposes. Anyone performing services for a city or town or holding a municipal position, whether paid or unpaid, including full- and part-time municipal employees, elected officials, volunteers, and consultants, is a municipal employee under the conflict of interest law. An employee of a private firm can also be a municipal employee, if the private firm has a contract with the city or town and the employee is a "key employee" under the contract, meaning the town has specifically contracted for her services. The law also covers private parties who engage in impermissible dealings with municipal employees, such as offering bribes or illegal gifts. Town meeting members and charter commission members are not municipal employees under the conflict of interest law.

II. On-the-job restrictions.

(a) Bribes. Asking for and taking bribes is prohibited. (See Section 2)

A bribe is anything of value corruptly received by a municipal employee in exchange for the employee being influenced in his official actions. Giving, offering, receiving, or asking for a bribe is illegal.

Bribes are more serious than illegal gifts because they involve corrupt intent. In other words, the municipal employee intends to sell his office by agreeing to do or not do some official act, and the giver intends to influence him to do so. Bribes of any value are illegal.

(b) Gifts and gratuities. Asking for or accepting a gift because of your official position, or because of something you can do or have done in your official position, is prohibited. (See Sections 3, 23(b)(2), and 26)

Municipal employees may not accept gifts and gratuities valued at \$50 or more given to influence their official actions or because of their official position. Accepting a gift intended to reward past official action or to bring about future official action is illegal, as is giving such gifts. Accepting a gift given to you because of the municipal position you hold is also illegal. Meals, entertainment event tickets, golf, gift baskets, and payment of travel expenses can all be illegal gifts if given in connection with official action or position, as can anything worth \$50 or more. A number of smaller gifts together worth \$50 or more may also violate these sections.

Example of violation: A town administrator accepts reduced rental payments from developers.

Example of violation: A developer offers a ski trip to a school district employee who oversees the developer's work for the school district.

Regulatory exemptions. There are situations in which a municipal employee's receipt of a gift does not present a genuine risk of a conflict of interest, and may in fact advance the public interest. The Commission has created exemptions permitting giving and receiving gifts in these situations. One commonly used exemption permits municipal employees to accept payment of travel-related expenses when doing so advances a public purpose. Another commonly used exemption permits municipal employees to accept payment of costs involved in attendance at educational and training programs. Other exemptions are listed on the Commission's website.

Example where there is no violation: A fire truck manufacturer offers to pay the travel expenses of a fire chief to a trade show where the chief can examine various kinds of fire-fighting equipment that the town may purchase. The chief fills out a disclosure form and obtains prior approval from his appointing authority.

Example where there is no violation: A town treasurer attends a two-day annual school featuring multiple substantive seminars on issues relevant to treasurers. The annual school is paid for in part by banks that do business with town treasurers. The treasurer is only required to make a disclosure if one of the sponsoring banks has official business before her in the six months before or after the annual school.

(c) Misuse of position. Using your official position to get something you are not entitled to, or to get someone else something they are not entitled to, is prohibited. Causing someone else to do these things is also prohibited. (See Sections 23(b)(2) and 26)

A municipal employee may not use her official position to get something worth \$50 or more that would not be properly available to other similarly situated individuals. Similarly, a municipal employee may not use her official position to get something worth \$50 or more for someone else that would not be properly available to other similarly situated individuals. Causing someone else to do these things is also prohibited.

Example of violation: A full-time town employee writes a novel on work time, using her office computer, and directing her secretary to proofread the draft.

Example of violation: A city councilor directs subordinates to drive the councilor's wife to and from the grocery store.

Example of violation: A mayor avoids a speeding ticket by asking the police officer who stops him, "Do you know who I am?" and showing his municipal I.D.

(d) Self-dealing and nepotism. Participating as a municipal employee in a matter in which you, your immediate family, your business organization, or your future employer has a financial interest is prohibited. (See Section 19)

A municipal employee may not participate in any particular matter in which he or a member of his immediate family (parents, children, siblings, spouse, and spouse's parents, children, and siblings) has a financial interest. He also may not participate in any particular matter in which a prospective employer, or a business organization of which he is a director, officer, trustee, or employee has a financial interest. Participation includes discussing as well as voting on a matter, and delegating a matter to someone else.

A financial interest may create a conflict of interest whether it is large or small, and positive or negative. In other words, it does not matter if a lot of money is involved or only a little. It also does not matter if you are putting money into your pocket or taking it out. If you, your immediate family, your business, or your employer have or has a

financial interest in a matter, you may not participate. The financial interest must be direct and immediate or reasonably foreseeable to create a conflict. Financial interests which are remote, speculative or not sufficiently identifiable do not create conflicts.

Example of violation: A school committee member's wife is a teacher in the town's public schools. The school committee member votes on the budget line item for teachers' salaries.

Example of violation: A member of a town affordable housing committee is also the director of a non-profit housing development corporation. The non-profit makes an application to the committee, and the member/director participates in the discussion.

Example: A planning board member lives next door to property where a developer plans to construct a new building. Because the planning board member owns abutting property, he is presumed to have a financial interest in the matter. He cannot participate unless he provides the State Ethics Commission with an opinion from a qualified independent appraiser that the new construction will not affect his financial interest.

In many cases, where not otherwise required to participate, a municipal employee may comply with the law by simply not participating in the particular matter in which she has a financial interest. She need not give a reason for not participating.

There are several exemptions to this section of the law. An appointed municipal employee may file a written disclosure about the financial interest with his appointing authority, and seek permission to participate notwithstanding the conflict. The appointing authority may grant written permission if she determines that the financial interest in question is not so substantial that it is likely to affect the integrity of his services to the municipality. Participating without disclosing the financial interest is a violation. Elected employees cannot use the disclosure procedure because they have no appointing authority.

Example where there is no violation: An appointed member of the town zoning advisory committee, which will review and recommend changes to the town's by-laws with regard to a commercial district, is a partner at a company that owns commercial property in the district. Prior to participating in any committee discussions, the member files a disclosure with the zoning board of appeals that appointed him to his position, and that board gives him a written determination authorizing his participation, despite his company's financial interest. There is no violation.

There is also an exemption for both appointed and elected employees where the employee's task is to address a matter of general policy and the employee's financial interest is shared with a substantial portion (generally 10% or more) of the town's population, such as, for instance, a financial interest in real estate tax rates or municipal utility rates.

Regulatory exemptions. In addition to the statutory exemptions just mentioned, the Commission has created several regulatory exemptions permitting municipal employees to participate in particular matters notwithstanding the presence of a financial interest in certain very specific situations when permitting them to do so advances a public purpose. There is an exemption permitting school committee members to participate in setting school fees that will affect their own children if they make a prior written disclosure. There is an exemption permitting town clerks to perform election-related functions even when they, or their immediate family members, are on the ballot, because clerks' election-related functions are extensively regulated by other laws. There is also an exemption permitting a person serving as a member of a municipal board pursuant to a legal requirement that the board have members with a specified affiliation to participate fully in determinations of general policy by the board, even if the entity with which he is affiliated has a financial interest in the matter. Other exemptions are listed in the Commission's regulations, available on the Commission's website.

Example where there is no violation: A municipal Shellfish Advisory Board has been created to provide advice to the Board of Selectmen on policy issues related to shellfishing. The Advisory Board is required to have members who are currently commercial fishermen. A board member who is a commercial fisherman may participate in determinations of general policy in which he has a financial interest common to all commercial fishermen, but may not participate in determinations in which he alone has a financial interest, such as the extension of his own individual permits or leases.

(e) False claims. Presenting a false claim to your employer for a payment or benefit is prohibited, and causing someone else to do so is also prohibited. (See Sections 23(b)(4) and 26)

A municipal employee may not present a false or fraudulent claim to his employer for any payment or benefit worth \$50 or more, or cause another person to do so.

Example of violation: A public works director directs his secretary to fill out time sheets to show him as present at work on days when he was skiing.

(f) Appearance of conflict. Acting in a manner that would make a reasonable person think you can be improperly influenced is prohibited. (See Section 23(b)(3))

A municipal employee may not act in a manner that would cause a reasonable person to think that she would show favor toward someone or that she can be improperly influenced. Section 23(b)(3) requires a municipal employee to consider whether her relationships and affiliations could prevent her from acting fairly and objectively when she performs her duties for a city or town. If she cannot be fair and objective because of a relationship or affiliation, she should not perform her duties. However, a municipal

employee, whether elected or appointed, can avoid violating this provision by making a public disclosure of the facts. An appointed employee must make the disclosure in writing to his appointing official.

Example where there is no violation: A developer who is the cousin of the chair of the conservation commission has filed an application with the commission. A reasonable person could conclude that the chair might favor her cousin. The chair files a written disclosure with her appointing authority explaining her relationship with her cousin prior to the meeting at which the application will be considered. There is no violation of Sec. 23(b)(3).

(g) Confidential information. Improperly disclosing or personally using confidential information obtained through your job is prohibited. (See Section 23(c))

Municipal employees may not improperly disclose confidential information, or make personal use of non-public information they acquired in the course of their official duties to further their personal interests.

III. After-hours restrictions.

(a) Taking a second paid job that conflicts with the duties of your municipal job is prohibited. (See Section 23(b)(1))

A municipal employee may not accept other paid employment if the responsibilities of the second job are incompatible with his or her municipal job.

Example: A police officer may not work as a paid private security guard in the town where he serves because the demands of his private employment would conflict with his duties as a police officer.

(b) Divided loyalties. Receiving pay from anyone other than the city or town to work on a matter involving the city or town is prohibited. Acting as agent or attorney for anyone other than the city or town in a matter involving the city or town is also prohibited whether or not you are paid. (See Sec. 17)

Because cities and towns are entitled to the undivided loyalty of their employees, a municipal employee may not be paid by other people and organizations in relation to a matter if the city or town has an interest in the matter. In addition, a municipal employee may not act on behalf of other people and organizations or act as an attorney for other people and organizations in which the town has an interest. Acting as agent includes

contacting the municipality in person, by phone, or in writing; acting as a liaison; providing documents to the city or town; and serving as spokesman.

A municipal employee may always represent his own personal interests, even before his own municipal agency or board, on the same terms and conditions that other similarly situated members of the public would be allowed to do so. A municipal employee may also apply for building and related permits on behalf of someone else and be paid for doing so, unless he works for the permitting agency, or an agency which regulates the permitting agency.

Example of violation: A full-time health agent submits a septic system plan that she has prepared for a private client to the town's board of health.

Example of violation: A planning board member represents a private client before the board of selectmen on a request that town meeting consider rezoning the client's property.

While many municipal employees earn their livelihood in municipal jobs, some municipal employees volunteer their time to provide services to the town or receive small stipends. Others, such as a private attorney who provides legal services to a town as needed, may serve in a position in which they may have other personal or private employment during normal working hours. In recognition of the need not to unduly restrict the ability of town volunteers and part-time employees to earn a living, the law is less restrictive for "special" municipal employees than for other municipal employees.

The status of "special" municipal employee has to be assigned to a municipal position by vote of the board of selectmen, city council, or similar body. A position is eligible to be designated as "special" if it is unpaid, or if it is part-time and the employee is allowed to have another job during normal working hours, or if the employee was not paid for working more than 800 hours during the preceding 365 days. It is the position that is designated as "special" and not the person or persons holding the position. Selectmen in towns of 10,000 or fewer are automatically "special"; selectman in larger towns cannot be "specials."

If a municipal position has been designated as "special," an employee holding that position may be paid by others, act on behalf of others, and act as attorney for others with respect to matters before municipal boards other than his own, provided that he has not officially participated in the matter, and the matter is not now, and has not within the past year been, under his official responsibility.

Example: A school committee member who has been designated as a special municipal employee appears before the board of health on behalf of a client of his private law practice, on a matter that he has not participated in or had responsibility for as a school committee member. There is no conflict. However, he may not appear before the school

committee, or the school department, on behalf of a client because he has official responsibility for any matter that comes before the school committee. This is still the case even if he has recused himself from participating in the matter in his official capacity.

Example: A member who sits as an alternate on the conservation commission is a special municipal employee. Under town by-laws, he only has official responsibility for matters assigned to him. He may represent a resident who wants to file an application with the conservation commission as long as the matter is not assigned to him and he will not participate in it.

(c) Inside track. Being paid by your city or town, directly or indirectly, under some second arrangement in addition to your job is prohibited, unless an exemption applies. (See Section 20)

A municipal employee generally may not have a financial interest in a municipal contract, including a second municipal job. A municipal employee is also generally prohibited from having an indirect financial interest in a contract that the city or town has with someone else. This provision is intended to prevent municipal employees from having an “inside track” to further financial opportunities.

Example of violation: Legal counsel to the town housing authority becomes the acting executive director of the authority, and is paid in both positions.

Example of violation: A selectman buys a surplus truck from the town DPW.

Example of violation: A full-time secretary for the board of health wants to have a second paid job working part-time for the town library. She will violate Section 20 unless she can meet the requirements of an exemption.

Example of violation: A city councilor wants to work for a non-profit that receives funding under a contract with her city. Unless she can satisfy the requirements of an exemption under Section 20, she cannot take the job.

There are numerous exemptions. A municipal employee may hold multiple unpaid or elected positions. Some exemptions apply only to special municipal employees. Specific exemptions may cover serving as an unpaid volunteer in a second town position, housing-related benefits, public safety positions, certain elected positions, small towns, and other specific situations. Please call the Ethics Commission’s Legal Division for advice about a specific situation.

IV. After you leave municipal employment. (See Section 18)

(a) Forever ban. After you leave your municipal job, you may never work for anyone other than the municipality on a matter that you worked on as a municipal employee.

If you participated in a matter as a municipal employee, you cannot ever be paid to work on that same matter for anyone other than the municipality, nor may you act for someone else, whether paid or not. The purpose of this restriction is to bar former employees from selling to private interests their familiarity with the facts of particular matters that are of continuing concern to their former municipal employer. The restriction does not prohibit former municipal employees from using the expertise acquired in government service in their subsequent private activities.

Example of violation: A former school department employee works for a contractor under a contract that she helped to draft and oversee for the school department.

(b) One year cooling-off period. For one year after you leave your municipal job you may not participate in any matter over which you had official responsibility during your last two years of public service.

Former municipal employees are barred for one year after they leave municipal employment from personally appearing before any agency of the municipality in connection with matters that were under their authority in their prior municipal positions during the two years before they left.

Example: An assistant town manager negotiates a three-year contract with a company. The town manager who supervised the assistant, and had official responsibility for the contract but did not participate in negotiating it, leaves her job to work for the company to which the contract was awarded. The former manager may not call or write the town in connection with the company's work on the contract for one year after leaving the town.

A former municipal employee who participated as such in general legislation on expanded gaming and related matters may not become an officer or employee of, or acquire a financial interest in, an applicant for a gaming license, or a gaming licensee, for one year after his public employment ceases.

(c) Partners. Your partners will be subject to restrictions while you serve as a municipal employee and after your municipal service ends.

Partners of municipal employees and former municipal employees are also subject to restrictions under the conflict of interest law. If a municipal employee participated in a matter, or if he has official responsibility for a matter, then his partner may not act on behalf of anyone other than the municipality or provide services as an attorney to anyone but the city or town in relation to the matter.

Example: While serving on a city's historic district commission, an architect reviewed an application to get landmark status for a building. His partners at his architecture firm may not prepare and sign plans for the owner of the building or otherwise act on the owner's behalf in relation to the application for landmark status. In addition, because the architect has official responsibility as a commissioner for every matter that comes before the commission, his partners may not communicate with the commission or otherwise act on behalf of any client on any matter that comes before the commission during the time that the architect serves on the commission.

Example: A former town counsel joins a law firm as a partner. Because she litigated a lawsuit for the town, her new partners cannot represent any private clients in the lawsuit for one year after her job with the town ended.

* * * * *

This summary is not intended to be legal advice and, because it is a summary, it does not mention every provision of the conflict law that may apply in a particular situation. Our website, <http://www.mass.gov/ethics>, contains further information about how the law applies in many situations. You can also contact the Commission's Legal Division via our website, by telephone, or by letter. Our contact information is at the top of this document.

Version 7: Revised November 14, 2016.

* * * * *

To take the online test:

Scroll to the middle of the page under What would you like to do? Under Top actions & services, click on Online Conflict of Interest Law Training. Next, scroll to What would you like to do, under Top tasks, click on Complete the Online Training Program for Employees of Cities and Towns. Next, click on Online Program for Municipal Employees. Click the Next arrow in the upper right corner twice. You will now need to activate Adobe Flash. A certificate will generate at the end of the course. Please send that along with the Acknowledgement of Receipt page in your packet to the Town Clerk's Office.

WACHUSETT REGIONAL SCHOOL DISTRICT

HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING

MINUTES

Business/Finance Subcommittee

Monday, November 26, 2018
7:00 PM

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

In Attendance: Michael Dennis, Chair, Linda Long-Bellil, Benjamin Mitchel
Member Absent: Charles Witkes, Vice-chair, Maleah Gustafson
Administration: Daniel Deedy, Director of Business and Finance
Others: Kimberley McCormack, WREA

I. Call to Order

Subcommittee Chair Dennis called the meeting to order at 7:01 PM.

II. Approval of Minutes of October 29, 2018

Motion: To approve the minutes of the October 29, 2018 meeting of the Business/Finance Subcommittee.

(L. Long-Bellil)
(B. Mitchel)

Subcommittee Chair Dennis talked about the fact the October 29, 2018 minutes did not reflect the dialogue of the meeting. The minutes are very generic. For example, he wants costs proposals regarding the request to increase pricing for School Lunch program. The minutes did not reflect this discussion. The minutes do not reflect the discussion regarding the tuition-free, full-day kindergarten proposal. With respect to the OPEB discussion, no reason was given in the minutes why the item was deferred at the meeting. School Lunch – look at next steps yet this point was not mentioned in the minutes. Subcommittee Chair Dennis summarized by saying the draft minutes of the October 29, 2018 meeting do not reflect what was discussed at that meeting. Subcommittee Chair Dennis said he will accept the minutes as general as they are. Director Deedy noted important items and will insure this is the case moving forward.

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

III. FY19 Budget

A question was asked why there is \$993,000 remaining in the Salary line, and if this number accurately reflects that budget line. Director Deedy will review and will bring updated information to the next subcommittee meeting.

Additional discussion about the FY19 budget ensued, with questions being asked about what was budgeted this year v what was budgeted last year and the deltas to get data points. Those in attendance were in agreement that it is not clear to the Business/Finance Subcommittee members where the District stands at this point in time.

With respect to FY19 Revenues, Director Deedy talked about Miscellaneous Revenues. Director Deedy assured the subcommittee he is keeping an eye on this account as well as the Medicaid Revenue account. For the next meeting, Director Deedy will bring information about what was budgeted last year for these two lines (Miscellaneous Revenue and Medicaid Revenue).

- Special Education Tuitions

Director Deedy gave an overview, what is known today and what is the probable outcome. Director Deedy was asked that had been funded for these tuitions.

There was discussion around the shortfall on tuition-out for Special Education.

IV. FY20 Budget Update

For the next subcommittee meeting, Director Deedy will share with the subcommittee what he is proposing for FY20 relative to the Line Item Budget format. The Business/Finance Subcommittee will get the draft document after the holidays.

V. Training for Members of the Business/Finance Subcommittee

Subcommittee Chair Dennis is trying to get a sense of the opportunities that exist or can be created for School Committee members. Director Deedy was directed to identify opportunities and methods for people to have available resources when they come on the committee. These resources are defined as resources of enrichment that people can be directed to. Director Deedy will create a draft document for next subcommittee meeting. What do other districts do regarding School Committee orientation? Is there a formal program for teaching School Committee members topics and if so, what should it be? What do most School Committees do? Director Deedy to reach to colleagues on this topic, asking if any other districts offer "School Finance 101." Members Gustafson and Long-Bellil will look into training opportunities for School Committee members.

VI. Proposed Price Changes for School Lunch in FY20/School Lunch Review

To begin discussions, Subcommittee Chair Dennis noted School Lunch is an enterprise program that made about 27k over 2 million in sales which is 1.5% of the revenue. This information gives a snapshot. It would be interesting to do a proforma analysis for FY19: If we do not do anything, here is where we are going to land. If we do something using the proposed new rates, here is where we are going to land. Look at the recommended rates, this is what we project would be the impact to Food Service. Is it better to make a larger jump and

revisit in a few years or make incremental jumps? Do a proforma analysis and give a sense now. It was asked how District administration views this situation. Should the program make money? Should the program break even? A proforma analysis that takes into account the proposal on rates

VII. OPEB (Other Post-Employment Benefits)

This issue was presented to Superintendent McCall to review by Management Subcommittee. It has been discussed by the towns as part of the FY20 budget process and was included in the letter from Holden Town Manager to District administration. Director Deedy will be attending a workshop in early December sponsored by DESE and DOR. This item is on the agenda for that meeting.

Director Deedy gave an overview of OPEB. The District never narrowed in on OPEB plan, per Subcommittee Chair Dennis. It would be interesting for the Business/Finance Subcommittee to hear what Director Deedy learns when speaking with his colleagues about what is their OPEB plan. Subcommittee Chair Dennis has several comments and questions, including WRSD needs to develop a plan, have a finger on how other places are doing, what is their thing. How should WRSD attack this issue? What are other towns thinking? What is the thought leadership in other towns? How are other towns handling this issue? Look at different strategies here. Bring forward some leadership points for informed discussion at a Business/Finance Subcommittee meeting. Discussion of OPEB will continue at future Business/Finance Subcommittee meetings.

VIII. Next Meeting

Date for the next meeting TBD. The full School Committee will meet twice in January 2019 (Monday, January 7, 2019 – *Initial FY20 Budget Discussion*; Tuesday, January 22, 2019). It needs to be determined if the Business/Finance Subcommittee will meet in advance of the January 7th meeting or in advance of the January 22nd meeting,. The schedule for upcoming Business/Finance Subcommittee meetings will be shared with members, once the January 2019 Business/Finance meeting is determined.

IX. Old Business

- What is the update on the turf field at WRHS?

Director Deedy gave an update on potential procurements with Worcester State University and Auburn public schools. A question was asked about private funding for fields similar to what Shrewsbury public schools did.

- Standing item on sustainability

Subcommittee Chair Dennis is interested in looking at feedback and appreciation for long term budget planning. Look at budget planning from a 3-5 year perspective. This theme and perspective is necessary for the FY20 budget. Use long range forecasting for the FY20 budget and thereafter.

- Tuition-free, full-day kindergarten

Subcommittee Chair Dennis is looking at the financial impact of implementation of tuition-free, full-day kindergarten. Subcommittee Chair Dennis explained to Director Deedy that the town of Holden has conducted/is in the process of completing a population study, which has looked at different options including separating schools by grade level as they do in Rutland. Subcommittee Chair Dennis is not sure of the conclusions formed from that group. As WRSD thinks about the tuition-free, full-day proposal, it was advised District administration should look at the findings of this group.

X. New Business

Financial Policies

Director Deedy told the members he would like to discuss and revise some existing WRSDC policies focused on finances/operations (Series 4000 (Budget/Finance) and Series 7000 (Support Operations)). Subcommittee Chair Dennis is in support of this suggestion and Policy Review can be an agenda item for upcoming Business/Finance Subcommittee meetings. Director Deedy will review existing policies and will bring a policy/policies to the next subcommittee meeting to begin this task.

XI. Adjournment

Motion: To adjourn.

(B. Mitchel)
(L. Long-Bellil)

Vote:

In favor:

Michael Dennis
Linda Long-Bellil
Benjamin Mitchel

Opposed:

None

The motion passed unanimously.

The meeting adjourned at 8:51 PM.

Respectfully submitted,

Daniel Deedy
Director of Business and Finance
DD/rlp

WACHUSETT REGIONAL SCHOOL DISTRICT
HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING
FACILITIES AND SECURITY SUBCOMMITTEE

Tuesday, December 4, 2018

7:00 PM

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

Minutes

In Attendance: Thomas Curran, Chair, Michael Rivers, Vice-chair

Absent: Adam Young

Administration: Darryll McCall, Superintendent of Schools
Daniel Deedy, Director of Business and Finance

Others: Stacey Duffy, WREA

I. Call to Order

Subcommittee Chair Curran called the meeting to order at 7:07 PM.

II. Minutes of October 22, 2018 Meeting

Minor edits were made to the draft minutes.

Motion: To approve the minutes of the October 22, 2018 meeting, as corrected, of the Facilities and Security Subcommittee.

(M. Rivers)

(T. Curran)

The minutes were approved unanimously.

III. Implementation of ALICE District-wide

Superintendent McCall reported briefly on the status of implementation of ALICE in this district. He will keep the subcommittee apprised as plans move forward.

IV. Security Cameras at Schools

Director Deedy discussed the quotes, which have not yet been released, but that he is in contact with a vendor about security cameras.

V. *Enhancing School Safety Using a Threat Assessment Model*

In advance of this meeting, a link to this document was shared with subcommittee members. Superintendent McCall projected the document on the screen and review of the information took place.

VI. Capital Projects

Facility Manager K – 8 Jim Covello has met with building principals to review each school's capital project requests/needs. Director Deedy mentioned the \$40,000 hot water heater that will be purchased and installed at the Sterling schools.

Replacement of the turf field at the high school was discussed.

VII. Facility Concerns/Issues

The number of visitor parking spots v the number of handicapped parking spots at the schools, particularly at the high school, was discussed and District administration can look at how these parking spots are designated. There was some discussion about the School Resource Officer (assigned to WRHS) not parking in the front of the high school and where the SRO does/should park at the high school.

VIII. Tuition-free, Full-day Kindergarten

Superintendent McCall reported on his November 29th meeting with Holden town officials (Peter Lukes, Paul Challenger, Geri Herlihy), at which time the need for space at Mayo Elementary School in order to implement tuition-free, full-day kindergarten District-wide was discussed.

IX. Holden Population Study

Deferred.

X. Next Meeting

The subcommittee will meet next on January 16, 2019 at 7:00 PM in the Superintendent's Conference Room.

XI. New Business

There was no new business brought before the subcommittee.

- XII. Executive session to discuss the deployment of security personnel or devices, or strategies with respect thereto, as the Chair deems a discussion in public session would have an adverse effect on the District's position, not to return to public session

The subcommittee did not adjourn to executive session.

- XIII. Adjournment

Motion: To adjourn.

(M. Rivers)
(T. Curran)

The motion passed unanimously.

The meeting adjourned at 9:00 PM.

Respectfully submitted,

Darryll McCall, Superintendent
DM:rlp

WACHUSETT REGIONAL SCHOOL DISTRICT

HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING

LEGAL AFFAIRS SUBCOMMITTEE

Wednesday, January 9, 2019

6:30 PM

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

Minutes

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

Absent: Michael Rivers

Administration: Jeff Carlson, Director of Human Resources

Others: Rachel Dolan, WRSDC
Jennifer Lee, WREA

I. Call to Order

Subcommittee Chair Hitchcock called the meeting to order at 6:30 PM. She noted subcommittee membership is down due to four, with the resignation of WRSDC Member Harriet Fradellos.

II. Approval of Minutes

Motion: To approve the minutes of the December 10, 2018 meeting of the Legal Affairs Subcommittee.

(S. Brown)

(S. Godbout)

The minutes were approved by consensus.

Motion: To approve the minutes of the December 10, 2018 executive session of the Legal Affairs Subcommittee.

(S. Brown)

(S. Godbout)

Roll call vote:

In favor:

Susan Hitchcock
Scott Brown
Stephen Godbout

Opposed:

None

The minutes were unanimously approved.

With no objection from members present, Chair Hitchcock took agenda item IV out of order and the subcommittee began review and discussions about the WRSDC By-Laws.

III. 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). Members were also provided with a hard copy of the By-Laws. The subcommittee continued discussion of amending the WRSDC By-Laws, Article by Article. Subcommittee Chair Hitchcock will incorporate suggested edits made at this meeting into the By-Laws template and review of the By-Laws will continue at a future Legal Affairs meeting.

IV. 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, not to reconvene in public session

(S. Brown)

(S. Godbout)

Roll call vote:

In favor:

Susan Hitchcock

Scott Brown

Stephen Godbout

Opposed:

None

The motion passed unanimously.

The subcommittee entered executive session at 7:05 PM.

The Legal Affairs Subcommittee will meet next on Tuesday, January 22, 2019, at 6:30 PM in the Media Center at WRHS.

The public meeting adjourned at 7:05 PM.

Respectfully submitted,

Jeff Carlson
Director of Human Resources
JC:rlp

Attachments:

- Attachment 1 – December 10, 2018 correspondence from Attorney Naomi Stonberg

Brody, Hardoon, Perkins & Kesten, LLP
Attorneys at Law

Richard E. Brody
Laurence E. Hardoon
Samuel Perkins
Leonard H. Kesten
Jocelyn M. Sedney
Jeremy I. Silverfine
Naomi R. Stonberg
Judy A. Levenson
Thomas R. Donohue

699 Boylston Street
Boston, Massachusetts 02116
Telephone 617 880 7100 • Facsimile 617 880 7171
www.bhpkllaw.com

Kristin Tyler Harris
Gregor A. Pagnini
Evan C. Ouellette
Michael Stefanilo, Jr.

OF COUNSEL
Hon. Paul A. Chernoff (Ret.)
Deidre Brennan Regan
Andrew A. Rainer

December 10, 2018

Via email

Jeff Carlson
Wachusett Regional School District
1745 Main Street
Jefferson, MA 01522

RE: Wachusett Regional School District Committee By-Laws

Dear Jeff:

This letter is in response to the Legal Subcommittee's request that I review the above-mentioned matter and make recommendations regarding changes in the Bylaws. I have the following suggestions and comments:

1. Article II Section 3: *Organizational Meeting*

This section states that the Chair and Vice Chair are selected by "ballot". This language mirrors the language in Chapter 71 §16A. However, Chapter 30A §22, the Open Meeting Law, prohibits secret ballots. I have discussed this issue with the Open Meeting Law Division of the Attorney General's office who concurs that a ballot vote alone is insufficient. I would recommend that the language be changed to state that the election be taken by ballot and by oral vote of the Committee.

2. Article II Section 4: *Subcommittees*

The Fourth paragraph states that "No more than half of the School Committee members may participate in any discussion at a subcommittee meeting." My understanding is that the goal of this provision would be to avoid having a quorum of the School Committee participating in the meeting when the meeting was not posted for a School Committee meeting. "*No more than half*" would constitute a quorum. Therefore, I would recommend that the language be changed to state that less than 50% of the School Committee members may participate in any discussion of a Subcommittee, or in the alternative, you could state that if 50% or more of the School Committee members participate in a subcommittee meeting, a full School Committee meeting must be posted.

3. Article II Section 5 (last paragraph)

The Open Meeting Law has been changed to Chapter 30A.

4. Article II Section 8: *Duties of Treasurer/Assistant Treasurer*

Add to the second paragraph: The Treasurer and Assistant Treasurer shall be bonded in accordance with Massachusetts General Laws Chapter 41§§31 and 109A.

5. Article III Section 1: *Regular and Special Meetings* (page 4)

End of first full paragraph should state:

Executive sessions may be held at any time by the majority by roll call vote provided that notice of executive session has been posted in accordance with Chapter 30A Section 20.

6. Article III Section: *Emergency Meetings*

Change the Open Meeting Law reference to Chapter 30A Section 18.

7. Article III Section 5: *Agenda I. Public Hearing and last sentence in Article III*

There is no legal requirement that there be a “public hearing” during a School Committee meeting. I would avoid the term “public hearing” because it connotes the requirements contained in Chapter 71§38 N which mandate a posting and providing everyone the opportunity to speak at the meeting. If the School Committee wants to permit individuals to address the School Committee, I would suggest using the term “Citizen’s Speak” so that the participants must reside in the District. In addition, I would suggest that the policy state that the Chair has the authority to prohibit citizens from speaking on personnel matters and/or any other matters which are exempt from public disclosure under federal and/or state law. (This would include discussions of student related issues covered by FERPA). Some Districts require citizens to sign up through the Superintendent’s office prior to the meeting with a list of topics to be discussed. The Committee may or may not want to take this approach.

8. Article IV: *Parliamentary Authority Section 2 (3rd bullet)*

Need to define consensus

9. Article IV: *Parliamentary Authority (last bullet)*

I would suggest that the Committee require five days’ advance written notice for placement of new business on the agenda. This provides sufficient time to comply with the 48 hours’ notice requirement.

Please feel free to contact me if you or the Legal Subcommittee members have any questions.

Sincerely,

/s/ Naomi R. Stonberg

Naomi R. Stonberg

nstonberg@bhpklaw.com

WACHUSETT REGIONAL SCHOOL DISTRICT
HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING

MINUTES

Management Subcommittee

Monday, January 14, 2019
6:00 PM

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

In Attendance: Kenneth Mills, Chair, Thomas Curran, Michael Dennis, Matthew Lavoie

Absent: Christina Smith, Vice-chair, Susan Hitchcock, Robert Imber

Administration: Darryll McCall, Superintendent of Schools

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

Motion: To approve the minutes of the December 17, 2018 meeting.
(M. Dennis)
(T. Curran)

The minutes were approved by consensus.

IV. Subcommittee Reports

Superintendent Goals and Evaluation Subcommittee Chair Lavoie reported this subcommittee will meet at 6:00 PM on January 22, 2019. It is anticipated there will be a mid-cycle review of the Superintendent's action on goals at the February 11, 2019 School Committee meeting.

Education Subcommittee Chair Imber was not in attendance.

Legal Affairs Subcommittee Chair Hitchcock was not in attendance.

Business/Finance Subcommittee Chair Dennis reported this subcommittee will be meeting at 7:00 PM this date. The focus of the meeting will be status report on FY19 budget, preview of the FY20 draft budget, and the presentation that will take place at the January 22, 2019 meeting of the full School Committee when the FY20 budget will be discussed. This will be an administration-lead meeting to go over budget priorities that the full School Committee can respond to. Subcommittee Chair Dennis suggested a calendar moving forward, outlining when budget documents, such as a line item budget, can be expected.

Facilities and Security Subcommittee Chair Curran reported this subcommittee will meet this week, on January 16, 2019, and he will be able to provide an update on this subcommittee's actions and meetings at the next Management Subcommittee meeting.

V. January 22, 2019 School Committee Meeting – *Preliminary FY20 Budget Review*

Superintendent McCall outlined information that will be included in the presentation to the full School Committee at the January 22, 2019 meeting. He confirmed a copy of the presentation will be included as an attached to his Superintendent's Report, which will be sent out on January 18, 2019.

VI. Search Process – Administrator of Special Education

Superintendent McCall gave an overview of this search process. A rubric with priorities will be developed for use during the interview process. Superintendent McCall will keep the Management Subcommittee informed as the process moves forward.

VII. Tuition-free, Full-day Kindergarten Proposal

Deferred.

VIII. Issues with Quorum

Subcommittee Chair Mills reported on data gathered about meeting attendance at full School Committee meetings, noting this year five members of the current Committee have attended half of the regularly scheduled meetings of the full School Committee. Discussion ensued concerning this issue and how it might be resolved.

IX. Resolution request the state use "new state revenue" for additional funding of education

Deferred

X. Policy 4713.1 *Audit Advisory Board*

Deferred

XI. 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

XII. New Business

There was no new business brought before the subcommittee.

XIII. Adjournment

Motion: To adjourn.

(T. Curran)
(M. Dennis)

Vote:

In favor:

Kenneth Mills
Thomas Curran

Michael Dennis
Matthew Lavoie

Opposed:
None

The motion passed unanimously.

The subcommittee adjourned at 6:58 PM.

Respectfully submitted,

Darryll McCall
Superintendent of Schools
DM:rip

WACHUSETT REGIONAL SCHOOL DISTRICT

HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING

MINUTES

Business/Finance Subcommittee

Monday, January 14, 2019
7:00 PM

Curriculum Center
District Central Office
1745 Main Street, Jefferson

In Attendance: Michael Dennis, Chair, Linda Long-Bellil, Maleah Gustafson (7:08 PM), Benjamin Mitchel

Absent: Charles Witkes, Vice-chair

Administration: Darryll McCall, Superintendent of Schools
Daniel Deedy, Director of Business and Finance

Others: Kenneth Mills, Chair, WRSDC

I. Call to Order

Subcommittee Chair Dennis called the meeting to order at 7:02 PM.

II. Approval of Minutes of November 26, 2018

The draft minutes of the November 26, 2018 meeting were reviewed and edited. Approval of the minutes was deferred to the next meeting, when members will be provided with the Amended Draft Minutes for review and approval.

7:08 PM Member Gustafson joined the meeting.

III. FY19 Budget

Director Deedy began the budget discussions by giving background on the FY19 budget, explaining guide for FY20 budget development, and spoke about District priorities and budget drivers. Director Deedy's January 11, 2019 packet was referred to during Director Deedy's presentation about the budget (attachment 1).

Revenues:

Members' attention was directed to pages 7 – 10 of Director Deedy's packet (FY18 Revenues through Period 6 v FY19 Revenues through Period 6). Director Deedy reviewed the information, line by line, and answered questions about Chapter 70, Medicaid receipts, and revenue comparisons between the two years.

Expenses:

Superintendent McCall and Director Deedy explained a line-item budget will be developed for FY20 and this line-item budget will align with DESE function codes for FY20. There was detailed discussion around the General Fund, the 240 Grant, Circuit Breaker, projected Special Education tuitions, Special Education transportation. Page 6 of Director Deedy's packet (FY19 Budget Report with Re-Classes and Additional Expenditures) was reviewed.

For the next Business/Finance Subcommittee meeting, Subcommittee Chair Dennis requested tracking on expense lines v previous years, as an analysis document.

IV. *Preliminary FY20 Budget Priority Review – January 22, 2019 School Committee meeting*

Superintendent McCall reminded members that development of the FY20 budget is being aligned with and driven by the District Strategic Plan. Speaking about implementation of tuition-free, full-day kindergarten, Superintendent McCall explained this will have a budgetary implication of approximately \$1.3M. Providing Chromebooks to two classes at the high school (incoming freshmen and current juniors), so that all high school students will have access to Chromebooks, will have a budget impact of approximately \$100,000. The Textbook line will be approximately \$60,000; insurance, based upon an 8% - 10% increase, could be an \$1.5M increase, and Salaries and Stipends approximately a \$2.5M increase. The preliminary FY20 budget was discussed in detail, and it will be presented and discussed at the January 22, 2019 regular School Committee meeting. Superintendent McCall will provide all School Committee members with FY20 budget information in his Superintendent's Report of January 18, 2019, in advance of the meeting on January 22nd. Both Superintendent McCall and Director Deedy explained the District is still waiting for revenue information from the state, so only expense projections will be in this preliminary information. Superintendent McCall and the administrative team will be meeting with Member Town officials (Selectboards, Finance/Advisory Committees, Town Administrators) in the coming weeks, starting with the February 6, 2019 meeting in Sterling. Preliminary budget information will be updated for this first meeting and also for the February 11, 2019 Annual Budget Hearing and regular School Committee meeting. Members were reminded the full Committee will vote on the *FY20 Appropriation* on March 11, 2019. District administration is working on the FY20 Budget Book, which will include the line-item budget. Additional discussion took place, with a member asking for an estimate of the dollar amount that would be needed to address class size issues.

V. *Turf Field Replace*

Superintendent McCall and Director Deedy spoke about a possible option for funding the replacement of the turf field at the high school. If E&D (Excess & Deficiency) gets certified at around \$1.2M, perhaps the cost for this field replacement, estimated to be \$600,000, could come from E&D. Finalization of this project is time sensitive if this project is to be completed in the summer of 2019. Director Deedy has been in touch with Auburn Public Schools about that school system's bid for turf field replacement. Director Deedy is also working on RFP/bids for turf field replacement at WRHS. Discussion about funding this project (use of E&D or borrowing (which would need Member Town approval)) continued. Questions asked and information requested included:

- Timeline of E&D certification

- School Committee vote (simple majority? 2/3 in favor? etc.)
- The number of days the Member Towns would have to act on request for borrowing and/or use of E&D
- If a Member Town holds a Special Town Meeting to address this, who is financially responsible for the Special Town Meeting
- Regional Agreement – use of surplus funds
- Consider having a placeholder in the FY20 budget for the turf field replacement, if the E&D option fails

VI. Next Meeting

Monday, February 4, 2019, 7:00 PM

VII. Old Business

There was no old business brought before the subcommittee.

VIII. New Business

There was no new business brought before the subcommittee.

IX. Adjournment

Motion: To adjourn.

(B. Mitchel)
(L. Long-Bellil)

Vote:

In favor:

Michael Dennis
Linda Long-Bellil
Maleah Gustafson
Benjamin Mitchel

Opposed:

None

The motion passed unanimously.

The meeting adjourned at 9:27 PM.

Respectfully submitted,

Kenneth Mills
KM/rlp

Attachments:

- Attachment 1 - January 11, 2019 Report by Daniel Deedy, Director of Business and Finance

WACHUSETT REGIONAL SCHOOL DISTRICT
HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING
FACILITIES AND SECURITY SUBCOMMITTEE

Wednesday, January 16, 2019

7:00 PM

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

Minutes

In Attendance: Thomas Curran, Chair, Michael Rivers, Vice-chair, Adam Young

Administration: Daniel Deedy, Director of Business and Finance

I. Call to Order

Subcommittee Chair Curran called the meeting to order at 7:00 PM.

II. Minutes of December 4, 2018 Meeting

Member Rivers suggested the following edits to the draft minutes:

1. Include title(s) of those in attendance
2. Documents referenced in minutes should be listed in the minutes, but documents do not need to be attachments to subcommittee minutes
3. Agenda item VII of the draft December 4, 2018 minutes (Facility Concerns/Issues) – Member Rivers recalled discussion about the number of visitor designated parking spots v the number of handicap designated parking spots. He also recalled discussion at a previous meeting about the School Resource Officer not parking in the front of the high school and where the SRO does/should park at the high school.

Member Rivers asked that these changes be incorporated into the draft minutes of the December 4, 2018 meeting.

Motion: To approve the minutes, as edited, of the December 4, 2018 meeting of the Facilities and Security Subcommittee.

(M. Rivers)

(A. Young)

The minutes were approved by consensus.

Member Rivers asked that members of this subcommittee be provided with a copy of the edited and approved minutes when available.

III. Implementation of ALICE District-wide

Director Deedy reported 80% of staff having completed online training. Many schools will be participating in the hands-on ALICE training at next Professional Development half-day which is scheduled for January 31, 2019. Member Rivers asked the status of “full training” for employees, to which Subcommittee Chair Curran reported his understanding this will be a two year undertaking. There was discussion about new hires being training, at least completing the online training. Subcommittee Chair Curran voiced his opinion that training should be part of their orientation plan. Member Rivers asked a similar questions about those who substitute in the schools, especially long term substitutes. Subcommittee Chair Curran, who also serves on the Mayo Elementary School SIMCO, reported that Mayo Elementary School had a presentation for ALICE, and Subcommittee Vice-chair Young reported Dawson Elementary School is planning something similar for some time mid-winter. The subcommittee will be kept apprised about what schools are planning for ALICE presentations to parent and community groups.

IV. Amendment to Rutland Lease Agreement

Members were provided with a copy of the proposed amendment to the Lease Agreement between the District and the Town of Rutland (attachment 1). Director Deedy provided history behind this request to amend the Lease Agreement. The field in the front of the Glenwood School site is a hay field, and has never used by the District or the school. The town will not be using the field while school is in session, and the Glenwood principal welcomes the new field and more parking. Director Deedy explained this subcommittee needs to make a recommendation that the full School Committee support this amendment to the lease agreement with the Town of Rutland. Member Rivers asked who want to the lease the land, and Subcommittee Chair Curran explained he understands Rutland Youth Soccer is the group looking to use/develop the field

Motion: To recommend the School Committee authorize Superintendent McCall to sign the First Amendment to the School Lease Agreement Between the Town of Rutland and the Wachusett Regional School District.

(M. Rivers)
(A. Young)

Vote:

In favor:

Thomas Curran

Adam Young
Michael Rivers

Opposed:
None

The motion passed unanimously.

V. Capital Improvement Projects (CIP)

There was general discussion about Capital Improvement Projects and a 10 year plan. Sprinklers in school building was questioned and discussed, including if there is adequate water supply at Paxton Center School and Thomas Prince School, as well as water pressure required for sprinklers. Capital Improvement Projects will continue to be an agenda item for this subcommittee.

VI. Facility Concerns/Issues

No concerns or issues were brought before the subcommittee.

VII. Turf Field Replacement

Director Deedy gave a review of the process relative to the turf field procurement. Member Rivers asked if “we are holding a gun to the town’s head?” He also commented that replacement of turf field and implementation of tuition-free, full-day kindergarten are two big projects in one year. Subcommittee Chair Curran and Member Rivers were in agreement not to do both projects in the same year.

VIII. Tuition-free, Full-day Kindergarten Proposal

Director Deedy spoke about the MSBA SOI (Massachusetts School Building Authority Statement of Interest) process. He also reported space at Mayo Elementary School is being looked at for placement of an additional kindergarten classroom, and he added that taking the library and using some of that space is being considered. Director Deedy reported implementation of tuition-free, full-day kindergarten is a “big budget driver” for Superintendent McCall and is a focus of attention during FY20 budget development. Members requested a copy of the floor plan of Mayo Elementary School, redlined with the proposed changes.

IX. Next Meeting

Tuesday, February 5, 2019, 6:00 PM, Superintendent’s Conference Room

X. New Business

- SOI (Statement of Interest): Director Deedy talked about a recent conversation with Diane Sullivan of the MSBA.

- Parking for the School Resource Officer (SRO): This officer should not be parking in front of the hydrant on the curb at the high school.
- SRO: What is the SRO's schedule/what hours does he work at the high school
- There were two recently reports focusing on the Florida shooting last February at the Marjory Stoneman Douglas High School. These documents will be shared with subcommittee members and will be discussed at the next Facilities and Security Subcommittee meeting.

XI. Executive session to discuss the deployment of security personnel or devices, or strategies with respect thereto, as the Chair deems a discussion in public session would have an adverse effect on the District's position, not to return to public session

The subcommittee did not enter executive session.

XII. Adjournment

Motion: To adjourn.

(M. Rivers)
(A. Young)

The motion passed unanimously.

The meeting adjourned at 9:00 PM.

Respectfully submitted,

Daniel Deedy, Director of Business and Finance
DD:rlp

Attachments:

- Amendment to Lease Agreement with Town of Rutland

WACHUSETT REGIONAL SCHOOL DISTRICT COMMITTEE
Kenneth Mills, Chair
1745 Main Street
Jefferson, MA 01522

January 23, 2019

Ms. Joanna Piascik
26 Steele Street
Holden, MA 01520

Dear Ms. Piascik:

Thank you for attending last evening's School Committee meeting and for sharing with the Committee your views on kindergarten programming. Input from the public is valued, and your statement to the Committee was heard. The District and the School Committee will keep the residents of our five towns informed as this process moves forward.

Sincerely yours,

A handwritten signature in black ink, appearing to read 'Kenneth Mills', written in a cursive style.

Kenneth Mills, Chair
Wachusett Regional School District Committee

cc: Wachusett Regional School District Committee
Darryll McCall, Superintendent of Schools

KM:rlp

To: Wachusett Regional School District Finance Committee

From: James J. Dunbar, Treasurer

Date: February 6, 2019

Subject: Treasurer's Update – December 2018

I have reviewed the bank statements, bank reconciliations, and reconciling items for the month ending December 31, 2018 and feel that Treasurers cash is accurately stated.

1. The December 31, 2018 bank balances are as shown on the attached sheet.
2. The warrants funded during the month of December 2018 were as follows:

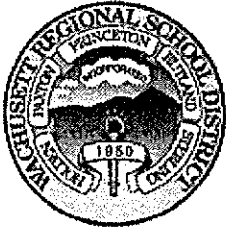
<u>Date</u>	<u>Description</u>	<u>Amount</u>
12/10	Warrant #15	\$ 2,568,564.22
12/14	Payroll Warrant	2,156,245.43
12/18	Warrant #16	2,190,167.44
12/26	Payroll Warrant	(2,757.00)
12/26	Payroll Warrant	2,699.18
12/28	Payroll Warrant	2,642,518.41

Our excess general funds are currently earning the following rates:

Eastern Bank	0.40%
Berkshire Bank	0.50%

CASH RECONCILIATION OF CASHBOOK TO GENERAL LEDGER
December 31, 2018

Bank	Account #	Fund	Description	Cashbook 12/31/2018
CHECKING				
Eastern Bank	-7310	001	Payables reconciliation-clearing	466.48
Berkshire Bank	-4534	001	Depository Account	2,583,735.61
Eastern Bank	-0264	001	Payroll Reconciliation	169.30
Fidelity Bank	-1451	050	checking - Paxton	2,515.53
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	2,516.82
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
TOTAL CHECKING				2,608,165.14
MONEY MARKET				
Berkshire Bank	-2960	022	Cafeteria revolving - Sterling	13,413.98
Leominster Credit Union	-1029	050	WRHS Student Activity Revolving	301,084.99
Berkshire Bank	-3002	023	Middle School Athletic Revolving	116,355.09
TD Banknorth, NA	-1032	001	General Fund	26,722.02
Eastern Bank	-0363	001	General Fund	1,954,936.27
Eastern Bank Debit Card	-6672	001	General Fund	409.30
Eastern Bank Tuition	-7357	001	General Fund	381,633.00
Enterprise Bank	-3225	001	General Fund	39,746.42
Avidia Bank	-8701	001	General Fund	33,171.37
MMMT	-4707	001	Money Market	6,125.41
TOTAL MONEY MARKET				2,873,597.85
SAVINGS				
Cornerstone Bank	-0132	022	Cafeteria revolving - Naquag	1,155.41
Cornerstone Bank	-0140	022	Cafeteria revolving - CTMS	13,860.20
Cornerstone Bank	-1230	022	Cafeteria revolving - Glenwood	11,180.23
Cornerstone Bank	-3092	022	Student Activity - CTMS	25,252.41
Cornerstone Bank	-9535	022	Student Activity - Glenwood	17,630.92
Cornerstone Bank	-3117	022	Student Activity - Naquag	8,226.29
Fidelity Bank	-1908	022	Cafeteria revolving - Princeton	5,002.57
Fidelity Bank	-6479	022	Cafeteria revolving - Paxton	3,239.18
Berkshire Bank	-4569	022	Cafeteria revolving - Dawson	8,239.71
Berkshire Bank	-2944	022	Cafeteria revolving - Davis Hill	5,992.88
Berkshire Bank	-4550	022	Cafeteria revolving - Mayo	8,289.79
Berkshire Bank	-2952	022	Cafeteria revolving - Mountview	9,858.52
Berkshire Bank	-4542	022	Cafeteria revolving - WRHS	213,091.75
Berkshire Bank	-2979	029	Adult Education	71.87
Fidelity Bank	-0736	050	Student Activity Depository	37,018.16
Leominster Credit Union	-6025	050	Student Activity Revolving	134,627.62
Berkshire Bank	-2987	023	Athletic revolving	65,998.76
Berkshire Bank	-2995	023	Athletic transportation	48,923.48
TOTAL SAVINGS				617,659.75
CDs (Investments)				
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	Naroian	10,900.31
Leominster Credit Union		60	Shailale	4,738.20
Leominster Credit Union		60	Tarkkainen	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
TOTAL CDs				195,201.62
OPEB				
Bartholomew and Company	-3593	70	OPEB	9,452.75
TOTAL OPEB				9,452.75
TOTAL				6,304,077.11
Adjusted Cashbook				6,304,077.11
General Ledger				6,304,077.11
Variance				0.00
General Fund Total				5,027,115.18



Wachusett Regional School District

Holden, Paxton, Princeton, Rutland, Sterling

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

From: Robert Berlo, Deputy Superintendent

Date: February 6, 2019

Re: Deputy Superintendent's Report

Results of Tiered Focus Review by Department of Education

On January 29th, the District received the results of one aspect of the recently completed Tiered Focus Review. The Tiered Focus Review is the new designation for what used to be called the Coordinated Program Review. The results from the January 29 report focused on our English Learner Education (ELE) program. We are still awaiting DESE reports relating to Special Education, Civil Rights, and Educational Stability, as well as findings related to our Title I, Title IIA, and Title IV federal grant reviews.

The ELE report states that the DESE conducted a review "during the week of January 7, 2019 to evaluate the implementation of English Learner Education and other related general education requirements."

The Tiered Focus Monitoring ELE review team "reviewed student records, extensive written documentation regarding the operation of the district's programs together with information gathered by means of the following Department of Education program review methods:

Interviews of:

- Administrative Staff
- Teaching and support services staff (as applicable)
- English Learner Education parent advisory council representative(s) (as applicable)
- Persons from the general public (as applicable)

Surveys:

- Parents of English Learners"

The final report included findings based on the following criteria:

ELE 1: Annual English Language Proficiency Assessment

ELE 2: State Accountability Assessment

ELE 3: Initial Identification of ELs and FELs
ELE 5: ELE Program and Services
ELE 6: Program Exit and Readiness
ELE 7: Parent Involvement
ELE 8: Declining Entry to a Program
ELE 10: Parental Notification
ELE 13: Follow-up Support
ELE 14: Licensure Requirements
ELE 15: Professional Development Requirements
ELE 17: Program Evaluation
ELE 18: Records of Els

The DESE has developed six ratings for each of the criteria listed above. The ratings are: Commendable, Implemented, Implementation in Progress, Partially Implemented, Not Implemented, and Not Applicable. Ratings of Commendable, Implemented and Not Applicable do not require any follow-up as there is no associated “required corrective action.”

WRSD received a rating of Implemented for all criteria for this review. This means that there are no findings and no required corrective actions. Jodi Brunelle, our Director of English Language Learning and our ELL Teachers across the district are to be commended for meeting all of the state and federal requirements for our ELE Program, which is a first for Wachusett.

Developing a Multi-Year Staffing Plan

As mentioned at the last School Committee meeting, a Staffing Plan is being developed. To inform the development and resultant outcomes, several documents and sources of data are being used, which are detailed below.

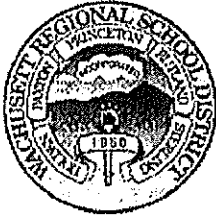
The district’s Strategic Plan is a primary guiding document for this process. The vision, mission, core values, strategic goals and strategic objectives all have been used to help provide a focus and to ensure that any staffing priorities are aligned to support immediate and long-term needs as defined by the Strategic Plan.

In addition, student enrollment trends were examined to establish staffing trends for grades PreK-8 over the next three years. High school course enrollment data was used to project out staffing trends for grades 9-12. Student MCAS performance data was used to identify areas where students excel as well as areas where students struggle.

Several years of financial data were used to identify additional trends and areas of chronic underfunding. The WRSD Technology Plan, Professional Development Plan, and Textbook Plan were examined to identify any areas that might contribute to this Staffing Plan.

Finally, several key aspects from our district were compared to other districts to identify potential areas of need as well as multi-year trends. The Department of Education's Resource Allocation and District Action Reports (RADAR) tool was used for this (<http://www.doe.mass.edu/research/radar/>). The examination included student enrollment trends, resource allocation for administrative staffing levels, school-based leadership staffing levels, teacher and paraprofessional staffing levels, SPED staffing levels, expenditures by source funds, Chapter 70 aide per foundation enrollment rates, actual/net school spending percent and in-district per pupil expenditures by functional category.

All of the data is being compiled and the results will be used to drive the outcomes of our multi-year Staffing Plan.



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

TO: Business/Finance Subcommittee
THROUGH: Darryll McCall, Superintendent of Schools
FROM: Daniel Deedy, Director of Business and Finance
RE: Material for February 4, 2019 Meeting
DATE: February 1, 2019



Attached are materials for Monday's Business/Finance Subcommittee Meeting. I will see you Monday evening @ 7:00 pm.

Attachments

Business/Finance Subcommittee

Monday, February 4, 2019

7:00 PM

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

Executive Summary

I. Call to Order:

II. Approval of Minutes November 26, 2018 and January 14, 2019:

III. FY19 Budget:

- FY19 Budget Transfers: Mr. Deedy has prepared several budget transfers between Appropriations requesting initial approval from the Business and Finance Subcommittee. He will speak to this request Monday evening. Please see Attachment 1.
- FY19 Budget Review, Expense v Revenue: Mr. Deedy will present an overview of the FY19 budget both Salary and Expense. As part of this discussion, he's prepared report for FY18 through Period 6 as a means of making comparisons. Attachment 2 is the FY18 Expense Budget Report, through Period 6. Attachment 3 is the FY18 Revenue Budget Report through Period 6. Attachment 4 is the FY19 Expense Budget Report through Period 6. Attachment 5 is the FY19 Revenue Budget Report through Period 6. Attachment 6 is the FY19 Budget Report (DESE Function Code) through Period 13. Attachment 7 is the FY19 Budget Report (DESE Function Code) converted to Excel with projections for the balance of FY19.
- Turf Field Replacement: Mr. Deedy attended the bid opening for the turf field procurement of the Auburn Public Schools earlier this week. The bids ranged from \$425,000 to almost \$700,000. Since Auburn's procurement is very similar to WRSD's procurement, this was very promising news in what WRSD may anticipate for a project cost, should the project continue. Mr. Deedy will provide an update on the procurement also during Monday's meeting.

IV. FY20 Budget:

- FY20 Oil Bid Pricing: The District participated in French River Education Center's oil procurement once again this year. The low bid, accepted by the School Business Officials present, was \$2.0675/gallon,

fixed pricing, as presented by Peterson Oil. Mr. Deedy will ask for a vote to accept this pricing.

- FY20 Budget Review, Expense v Revenue; Town Assessments: Mr. Deedy will present an overview of the FY20 draft budget, both projected revenues and expenditures as they exist per the House 1 budget. He will also speak to the FY20 Assessments.
- FY20 Budget Book/Line-Item Budget: Mr. Deedy will present the proposed FY20 Draft, line item budget.
- Tuition-free, Full-day Kindergarten: The Business Office has allocated to date approximately \$420,000 through both the School Choice and Kindergarten Revolving Funds as part of the plan to support the implementation of Full Day Kindergarten in FY20. Mr. Deedy will speak about this Monday evening.

V. Procurement Updates:

- Turf Field: The Invitation for Bid (IFB) is now public. A Pre-Bid Meeting was scheduled for Monday, February 4, 2019 @ 11:00 am at WRHS. Mr. Deedy will provide the committee with an update on this procurement.
- Out-of-District Special Education Transportation: This document has been sent to several providers. As the Committee knows, Special Education Transportation is exempt under procurement law. However, the District has contacted several vendors to encourage participation (and hopefully, aggressive pricing). A Pre-Bid Meeting (new this year) has been scheduled for Wednesday, February 6 @ 11:00 am. Mr. Deedy will provide the committee with an update on this procurement Monday evening.

VI. OPEB (Other Post-Employment Benefits):

This item has been added to the agenda at the request of Management Subcommittee as well as per recent budget discussions amongst the five towns. Approximately \$34,000 has been allocated in the FY20 Draft, Line Item Budget.

VII. School Use Fees Effective 7.1.2019:

This is a standing item, to be reviewed by the District with the intent to amend any fees where applicable with an effective date of July 1, 2019.

VIII. Policy Review:

Administration will bring forward at the next scheduled meeting several financial policies for consideration of review.

IX. Next Meeting:

X. Old Business:

XI. New Business:

XII. Adjournment

ATTACHMENT 1

Created 1.31.19

Attachment 2

02/01/2019 11:25
9620ddeeWachusett Regional School District
FY18 BUDGET REPORT APPROPRIATION PER 6P 1
glytdbud

FOR 2018 06

	ORIGINAL APPROP	TRANFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
1 SALARIES & STIPENDS	57,285,431	90,200	57,375,631	21,453,143.38	34,101,184.67	1,821,303.17	96.8%
2 BENEFITS & INSURANCE	14,769,034	1,685	14,770,719	9,310,810.52	5,140,759.89	319,148.73	97.8%
3 INSTRUCTIONAL SUPPORT	2,640,288	-19,249	2,621,039	1,594,559.27	764,992.19	261,487.73	90.0%
4 OPERATIONS & MAINTENANCE	3,400,962	2,114	3,403,076	1,139,265.59	1,990,574.31	273,235.73	92.0%
5 PUPIL SERVICES	49,615	1,250	50,865	43,651.44	13,229.25	-6,015.69	111.8%
6 SPECIAL ED TUITIONS	2,153,428	-76,000	2,077,428	1,686,504.44	2,682,848.19	-2,291,924.64	210.3%
7 OTHER OPERATING COSTS	1,152,873	0	1,152,873	553,664.00	.00	599,208.93	48.0%
8 TRANSPORTATION	6,415,854	0	6,415,854	2,556,603.36	3,932,879.55	-73,735.31	101.1%
9 DEBT SERVICE	2,510,894	0	2,510,894	2,035,265.63	475,628.13	.04	100.0%
GRAND TOTAL	90,378,379	0	90,378,379	40,373,473.63	49,102,196.18	902,708.69	99.0%

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

Attachment 3

02/01/2019 13:00
9820ddeeWachusett Regional School District
FY18 REVENUES PERIOD 6P 1
glytdbud

FOR 2018 06

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
001 GENERAL FUND						
0000 UNDESIGNATED						
001 401412 GF MIN LOCAL CONT - HOL	-17,626,751	-17,626,751	-8,813,376.00	.00	-8,813,375.00	50.0%
001 401413 GF MIN LOCAL CONT - PAX	-4,120,925	-4,120,925	-2,060,462.50	.00	-2,060,462.50	50.0%
001 401414 GF MIN LOCAL CONT - PRI	-3,456,189	-3,456,189	-1,728,094.50	.00	-1,728,094.50	50.0%
001 401415 GF MIN LOCAL CONT - BUT	-7,016,724	-7,016,724	-3,508,362.50	.00	-3,508,361.50	50.0%
001 401416 GF MIN LOCAL CONT - STE	-8,145,271	-8,145,271	-4,072,636.00	.00	-4,072,635.00	50.0%
001 401422 GF OPER - HOLLEN	-5,633,755	-5,633,755	-2,816,877.50	.00	-2,816,877.50	50.0%*
001 401423 GF OPER - PAXTON	-1,216,241	-1,216,241	-608,120.50	.00	-608,120.50	50.0%
001 401424 GF OPER - PRINCETON	-779,155	-779,155	-389,577.50	.00	-389,577.20	50.0%
001 401425 GF OPER - RUTLAND	-2,890,301	-2,890,301	-1,445,150.50	.00	-1,445,150.50	50.0%
001 401426 GF OPER - STERLING	-2,017,655	-2,017,655	-1,008,928.00	.00	-1,008,927.00	50.0%
001 401432 GF TRANS ASSESS - HOLDE	-1,884,700	-1,884,700	-942,350.00	.00	-942,350.00	50.0%*
001 401433 GF TRANS ASSESS - PAXTO	-406,878	-406,878	-203,439.00	.00	-203,438.90	50.0%
001 401434 GF TRANS ASSESS - PRINC	-260,656	-260,656	-130,328.00	.00	-130,328.10	50.0%*
001 401435 GF TRANS ASSESS - RUTLA	-966,913	-966,913	-483,456.50	.00	-483,456.40	50.0%
001 401436 GF TRANS ASSESS - STERL	-675,047	-675,047	-337,523.50	.00	-337,523.90	50.0%*
001 401442 GF DEBT ASSESS - HOLLEN	-1,043,605	-1,043,605	-521,802.50	.00	-521,802.50	50.0%*
001 401443 GF DEBT ASSESS - PAXTON	-254,750	-254,750	-127,374.00	.00	-127,375.50	50.0%*
001 401444 GF DEBT ASSESS - PRINCET	-174,357	-174,357	-87,178.00	.00	-87,178.70	50.0%*
001 401445 GF DEBT ASSESS - RUTLAND	-633,937	-633,937	-316,968.50	.00	-316,968.70	50.0%*
001 401446 GF DEBT ASSESS - STERLIN	-404,245	-404,245	-202,122.50	.00	-202,122.60	50.0%*
001 401450 GF CHAP 70 - REG SCHOOL	-26,970,138	-26,970,138	-13,422,576.00	-2,237,096.00	-13,547,562.00	49.8%*
001 401451 GF CHAP 71 - REG SCHOOL	-2,221,659	-2,221,659	.00	.00	-2,221,659.00	.0%*
001 401452 GF CHAP 70 - CHARTER EF	-65,830	-65,830	-29,564.00	-10,449.00	-36,266.00	44.9%*
001 401453 GF TXFR - SCHOOL CHOICE	0	0	.00	.00	.00	.0%
001 401454 GF TXFR - UNRESERVED EX	-150,000	-150,000	.00	.00	-150,000.00	.0%*
001 401455 GF - MERICAN	-897,747	-897,747	-182,636.57	.00	-715,110.43	20.3%*
001 401460 GF INTEREST	-25,500	-25,500	-7,386.29	-1,609.04	-18,113.71	29.0%*
001 401462 GF REVENUE - MISCELLANE	-439,250	-439,250	-64,042.27	-105.00	-375,207.73	14.6%*
001 401464 GF REVENUE - INSR REIM	0	0	.00	.00	.00	.0%
001 401466 GF PREMIUM - RAN	0	0	.00	.00	.00	.0%
001 401468 GF REVENUE - ESPR REIMR	0	0	.00	.00	.00	.0%
001 401469 GF REV - TRANSFER IN	0	0	.00	.00	.00	.0%
TOTAL UNDESIGNATED	-90,378,379	-90,378,379	-43,510,333.13	-2,249,259.04	-46,868,045.37	48.1%
5400 SHORT-TERM INTEREST						
5400 401466 GF PREM - REV ANTICI	0	0	.00	.00	.00	.0%
TOTAL SHORT-TERM INTEREST	0	0	.00	.00	.00	.0%

02/01/2019 13:00
9820ddee

Wachusett Regional School District
FY18 REVENUES PERIOD 6

P 2
glytdbud

FOR 2018 06

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
TOTAL GENERAL FUND	-90,378,379	-90,378,379	-43,510,333.13	-2,249,259.04	-46,868,045.37	48.1%
TOTAL REVENUES	-90,378,379	-90,378,379	-43,510,333.13	-2,249,259.04	-46,868,045.37	
GRAND TOTAL	-90,378,379	-90,378,379	-43,510,333.13	-2,249,259.04	-46,868,045.37	48.1%

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

Attachment 4

01/31/2019 14:44
9820ddeeWachusett Regional School District
FY19 BUDGET REPORT BY APPROPRIATION 1.31P 1
glytdbud

FOR 2019 99

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
1 SALARIES & STIPENDS	59,582,718	0	59,582,718	27,481,170.89	31,491,343.77	610,203.42	99.0%
2 BENEFITS & INSURANCE	14,566,115	0	14,566,115	10,859,975.27	4,624,873.18	-918,733.45	106.3%
3 INSTRUCTIONAL SUPPORT	3,089,977	0	3,089,977	2,149,119.87	781,070.33	159,786.95	94.8%
4 OPERATIONS & MAINTENANCE	3,474,472	0	3,474,472	1,675,133.53	1,849,974.30	-50,636.06	101.5%
5 PUPIL SERVICES	63,035	0	63,035	38,364.81	13,490.56	11,175.63	82.3%
6 SPECIAL ED TUITIONS	2,913,244	0	2,913,244	1,516,456.37	2,445,900.29	-1,049,112.66	136.0%
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	3,258,015.42	3,723,212.08	-140,294.50	102.1%
9 DEET SERVICE	2,473,856	0	2,473,856	2,267,303.13	208,828.13	-2,275.26	100.1%
GRAND TOTAL	94,209,451	0	94,209,451	49,812,883.29	45,138,692.64	-742,124.93	100.8%

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

Attachment 5

02/01/2019 12:37
9820ddeeWachusett Regional School District
FY19 REVENUES PERIOD 6P 1
glytdhud

FOR 2019 06

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
001 GENERAL FUND						
0000 UNDESIGNATED						
001 401412 GE MIN LOCAL CONT - HOL	-18,233,370	-18,233,370	-9,116,685.00	.00	-9,116,685.00	50.0%
001 401413 GE MIN LOCAL CONT - PAX	-4,217,007	-4,217,007	-2,108,503.50	.00	-2,108,503.50	50.0%
001 401414 GE MIN LOCAL CONT - RUT	-3,481,413	-3,481,413	-1,740,706.50	.00	-1,740,706.50	50.0%
001 401415 GE MIN LOCAL CONT - RUT	-6,954,143	-6,954,143	-3,477,071.50	.00	-3,477,071.50	50.0%
001 401416 GE MIN LOCAL CONT - STR	-7,944,064	-7,944,064	-3,972,032.00	.00	-3,972,032.00	50.0%
001 401422 GE OPER - HOLDEN	-6,787,692	-6,787,692	-3,393,846.00	.00	-3,393,846.00	50.0%
001 401423 GE OPER - PAXTON	-1,427,545	-1,427,545	-713,772.50	.00	-713,772.50	50.0%
001 401424 GE OPER - PRINCETON	-932,016	-932,016	-466,008.00	.00	-466,008.00	50.0%
001 401425 GE OPER - RUTLAND	-3,472,920	-3,472,920	-1,736,460.00	.00	-1,736,460.00	50.0%
001 401426 GE OPER - STERLING	-2,332,149	-2,332,149	-1,166,074.50	.00	-1,166,074.50	50.0%
001 401432 GE TRANS ASSESS - HOLDEN	-2,004,018	-2,004,018	-1,002,009.00	.00	-1,002,009.00	50.0%
001 401433 GE TRANS ASSESS - PAXTON	-421,473	-421,473	-210,736.00	.00	-210,736.00	50.0%
001 401434 GE TRANS ASSESS - PRINC	-275,171	-275,171	-137,585.50	.00	-137,585.50	50.0%
001 401435 GE TRANS ASSESS - RUTLA	-1,025,355	-1,025,355	-512,677.50	.00	-512,677.50	50.0%
001 401436 GE TRANS ASSESS - STERL	-688,551	-688,551	-344,275.50	.00	-344,275.50	50.0%
001 401442 GE DEBT ASSESS - HOLDEN	-1,061,967	-1,061,967	-530,983.00	.00	-530,983.00	50.0%
001 401443 GE DEBT ASSESS - PAXTON	-247,436	-247,436	-123,718.00	.00	-123,718.00	50.0%
001 401444 GE DEBT ASSESS - PRINCET	-175,270	-175,270	-87,636.00	.00	-87,636.00	50.0%
001 401445 GE DEBT ASSESS - RUTLAND	-610,209	-610,209	-305,105.00	.00	-305,105.00	50.0%
001 401446 GE DEBT ASSESS - STERLIN	-378,975	-378,975	-189,488.00	.00	-189,488.00	50.0%
001 401450 GE CHAP TO - REG SCHOOL	-27,472,242	-27,472,242	-13,849,596.00	-2,308,266.00	-13,622,646.00	50.4%
001 401451 GE CHAP TO - REG SCHOOL	-2,426,365	-2,426,365	.00	.00	-2,426,365.00	.0%
001 401452 GE CHAP TO - CHARTER ES	-50,578	-50,578	-16,322.00	-2,521.00	-34,256.00	32.3%
001 401453 GE TAXE - SCHOOL CHOICE	0	0	.00	.00	.00	.0%
001 401454 GE TAXE - UNRESERVED ES	-150,000	-150,000	.00	.00	-150,000.00	.0%
001 401455 GE - MEDICATN	-987,523	-987,523	-398,684.55	-157,606.51	-588,838.45	40.4%
001 401460 GE INTEREST	-12,750	-12,750	-25,793.57	-3,870.50	13,043.57	202.3%
001 401462 GE REVENUE - MISCELLANE	-439,250	-439,250	-98,581.48	-5,218.21	-340,668.52	22.4%
001 401464 GE REVENUE - INSUR REIM	0	0	.00	.00	.00	.0%
001 401466 GE PREMIUM - RAN	0	0	.00	.00	.00	.0%
001 401468 GE REVENUE - MSPA REIMR	0	0	.00	.00	.00	.0%
001 427100 GE REV - TRANSFER IN	0	0	.00	.00	.00	.0%
TOTAL UNDESIGNATED	-94,209,452	-94,209,452	-45,724,351.60	-2,477,482.42	-48,485,100.40	48.5%
5400 SHORT-TERM INTEREST						
AEC7B4 401456 GE PREM - REV ANTICI	0	0	.00	.00	.00	.0%
TOTAL SHORT-TERM INTEREST	0	0	.00	.00	.00	.0%

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9820ddee

Wachusett Regional School District
FY19 REVENUES PERIOD 6

P 2
glytdbud

FOR 2019 06

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MID REVENUE	REMAINING REVENUE	PCT COLL
TOTAL GENERAL FUND	-94,209,452	-94,209,452	-45,724,351.60	-2,477,482.42	-48,485,100.40	48.5%
TOTAL REVENUES	-94,209,452	-94,209,452	-45,724,351.60	-2,477,482.42	-48,485,100.40	
GRAND TOTAL	-94,209,452	-94,209,452	-45,724,351.60	-2,477,482.42	-48,485,100.40	48.5%

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

Attachment 6

01/31/2019 14:47
9820ddeeWachusett Regional School District
FY19 BUDGET REPORT DESE 1.31.19P 1
glytdbud

FOR 2019 99

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
1110 SCHOOL COMMITTEE	11,639	685	12,324	9,023.14	5,298.00	-1,997.49	116.2%
1210 SUPERINTENDENT	267,239	6,535	273,774	164,680.39	111,737.56	-2,643.57	101.0%
1230 OTHER DIST-WIDE ADMINISTRATION	530,164	74,591	604,755	325,174.36	269,602.12	9,978.71	98.3%
1410 BUSINESS & FINANCE	587,531	-47,933	539,598	326,148.16	275,856.44	-62,406.67	111.6%
1420 HUMAN RESOURCES & BENEFITS	279,484	342	279,826	218,145.28	111,336.60	-49,656.04	117.7%
1430 LEGAL SERVICE FOR SCH COM	74,540	0	74,540	40,258.55	16,741.45	17,539.55	76.5%
1435 LEGAL SETTLEMENTS	25,944	-25,944	0	.00	.00	.00	.0%
1450 DIST-WIDE INFORM MGMT & TECH	415,157	24,392	439,549	352,945.95	84,515.79	2,087.65	99.5%
2110 CURRICULUM DIRECTORS (SUPERV)	788,700	6,119	794,819	448,663.21	344,351.65	1,804.30	99.8%
2120 DEPARTMENT HEADS (NON-SUPERV)	105,133	-2,705	102,428	43,334.83	59,092.94	.00	100.0%
2200 PAYROLL (BUDGET)	625,493	-625,493	0	.00	.00	.00	.0%
2210 SCHOOL LEADERSHIP-BUILDING	4,192,130	-97,946	4,094,185	2,070,534.06	1,964,953.14	58,697.39	98.6%
2220 SCHOOL CUR/DEPT HEAD-BUILDING	183,833	94,256	278,089	144,493.49	133,595.74	.00	100.0%
2250 SCHOOL BUILDING TECHNOLOGY	455,086	20,209	475,295	270,414.67	202,360.57	2,519.38	99.5%
2305 TEACHERS, CLASSROOM	36,174,260	32,474	36,206,734	15,482,875.10	20,719,524.84	4,334.01	100.0%
2320 MEDICAL/THERAPEUTIC SERVICES	2,443,987	-13,311	2,430,676	976,879.60	1,305,882.39	147,914.39	93.9%
2324 SUBSTITUTE TEACHER LONG TERM	53,554	1,800	55,354	29,165.00	.00	36,189.00	44.6%
2325 SUBSTITUTE TEACHERS	518,682	3,116	521,798	228,764.19	.00	293,033.80	43.8%
2330 NON-CLERICAL PARAPROFESSIONALS	6,404,985	475,939	6,880,924	3,681,277.79	3,094,474.91	105,171.78	98.5%
2340 LIBRARIANS & MEDIA CENTER DIR	148,262	-52,951	95,312	43,302.28	52,172.35	-163.00	100.2%
2355 SUB FOR TEACHER @ PD	607	0	607	.00	.00	606.98	.0%
2358 PROF DEV TEACHER EXPENSES	175,655	-18,801	156,854	65,404.30	24,711.55	66,738.15	57.5%
2410 TEXTBOOKS & RELATED MATERIALS	3,717	0	3,717	8,327.00	2,093.50	-6,703.50	280.3%
2415 OTHER INSTRUCTIONAL MATERIALS	613,489	0	613,489	586,235.59	27,397.35	-144.44	100.0%
2420 INSTRUCTIONAL EQUIPMENT	16,475	0	16,475	11,229.05	3,107.34	2,138.61	87.0%
2430 GENERAL SUPPLIES	318,110	2,034	320,144	2,034.25	9,332.40	-9,332.40	558.8%
2440 OTHER INSTRUCTIONAL SERVICES	3,061	-3,871	-810	236,355.14	24,844.60	53,039.33	83.1%
2451 CLASSROOM INSTRUCTIONAL TECHNO	55,531	0	55,531	280.56	.00	2,780.91	9.2%
2455 INSTRUCTIONAL SOFTWARE	0	-50,514	-50,514	2,441.34	188.67	2,386.91	52.4%
2710 GUIDANCE & ADJUST COUNSELORS	882,252	2,400	884,652	.00	2,395.00	5.00	99.8%
2720 TESTING & ASSESSMENT	4,688	22,708	27,396	402,209.71	516,316.34	-13,566.42	101.5%
2800 PSYCHOLOGICAL SERVICES	1,252,388	1,872	1,254,260	3,403.19	316.46	2,839.72	56.7%
3200 MEDICAL/HEALTH SERVICES	1,060,906	-20,078	1,040,828	528,279.41	709,581.93	-5,551.59	100.5%
3300 TRANSPORTATION SERVICES	6,840,933	6,246	6,847,179	482,647.67	571,818.52	12,685.84	98.8%
3400 FOOD SERVICES	41,282	0	41,282	3,258,015.42	3,723,212.08	-140,294.50	102.1%
3510 ATHLETICS	538,859	0	538,859	22,176.00	18,144.84	961.16	97.7%
3520 OTHER STUDENT ACTIVITIES	73,277	0	73,277	263,046.48	158,101.69	117,710.83	78.2%
3600 SCHOOL SECURITY	27,288	0	27,288	32,823.23	31,674.34	8,779.43	88.0%
4110 CUSTODIAL SERVICES	2,753,281	0	2,753,281	10,000.00	40,000.00	-22,712.00	183.2%
		33,934	2,787,216	1,651,950.06	1,127,436.27	7,829.32	99.7%



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Wachusett Regional School District
FY19 BUDGET REPORT DESE 1.31.19

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FOR 2019 99

	ORIGINAL APPROP	TRANFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
4120 HEATING OF BUILDINGS	865,571	0	865,571	289,447.12	577,646.76	-1,523.05	100.2%
4130 UTILITY SERVICES	1,287,851	0	1,287,851	559,038.99	727,891.66	920.00	99.9%
4210 MAINTENANCE OF GROUNDS	447,555	0	447,555	201,526.18	244,478.08	1,550.27	99.7%
4220 MAINTENANCE OF BUILDINGS	761,109	0	761,109	550,724.18	220,891.04	-10,505.81	101.4%
4230 MAINTENANCE OF EQUIPMENT	11,330	0	11,330	2,302.22	.00	9,028.02	20.3%
4300 EXTRAORDINARY MAINTENANCE	219,003	0	219,003	105,487.18	133,817.51	-20,302.02	109.3%
4400 NETWORKING & TELECOMMUNICATIONS	112,595	29,068	141,663	92,039.13	49,139.36	484.12	99.7%
5100 EMPLOYER RETIREMENT CONTRIB	2,720,128	0	2,720,128	2,277,982.21	352,000.00	90,135.79	96.7%
5200 INSURANCE FOR ACTIVE EMPLOYEES	9,155,746	0	9,155,746	6,923,739.89	3,321,398.19	-1,089,392.08	111.9%
5250 INSURANCE FOR RETIRED EMPLOYEE	2,439,247	0	2,439,247	1,440,654.78	941,392.02	57,200.20	97.7%
5260 OTHER NON EMPLOYEE INSURANCE	248,305	0	248,305	222,861.03	10,082.97	15,361.00	93.8%
5300 RENTAL-LEASE EQUIPMENT	301,496	124,020	425,517	329,262.72	119,975.52	-23,721.66	105.6%
5350 RENTAL-LEASE BUILDINGS	5	0	5	5.00	.00	.00	100.0%
5500 OTHER FIXED CHARGES	35,358	0	35,358	15,699.92	19,326.00	331.64	99.1%
5550 CROSSING GUARDS	54,355	-3,194	51,161	28,065.81	23,755.74	-660.96	101.3%
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	208,828.13	-2,275.26	100.4%
9100 TUITION TO MASS SCHOOLS	1,227,260	0	1,227,260	485,344.68	559,843.28	182,072.04	85.2%
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	975,099.49	1,806,350.31	-1,344,038.80	193.5%
9400 TUITION TO COLLABORATIVES	271,964	0	271,964	56,012.20	79,706.70	136,245.10	49.9%
TOTAL GENERAL FUND	94,209,451	0	94,209,451	49,812,883.29	45,138,692.64	-742,124.93	100.8%
GRAND TOTAL	94,209,451	0	94,209,451	49,812,883.29	45,138,692.64	-742,124.93	100.8%

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

Attachment 7

FY19 Expense Budget Projections

DEPT OF ED	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED	
1110	1110 SCHOOL COMMITTEE	11,639.00	684.65	12,323.65	9,023.14		5,298.00	-1,997.49	116.20
1210	1210 SUPERINTENDENT	267,239.00	6,535.38	273,774.38	164,680.39		111,737.56	-2,643.57	101.00
1230	1230 OTHER DIST-WIDE ADMINISTR	530,164.08	74,591.11	604,755.19	325,174.36		269,602.12	9,978.71	98.30
1410	1410 BUSINESS & FINANCE	587,530.82	-47,932.89	539,597.93	326,148.16		275,856.44	-62,406.67	111.60
1420	1420 HUMAN RESOURCES & BENEFIT	279,484.00	341.84	279,825.84	218,145.28		111,336.60	-49,656.04	117.70
1430	1430 LEGAL SERVICE FOR SCH COM	74,539.55	0.00	74,539.55	40,258.55		16,741.45	17,539.55	76.50
1435	1435 LEGAL SETTLEMENTS	25,944.14	-25,944.14	0.00	0.00		0.00	0.00	0.00
1450	1450 DIST-WIDE INFORM MGMT & T	415,157.00	24,392.39	439,549.39	352,945.95		84,515.79	2,087.65	99.50
2110	2110 CURRICULUM DIRECTORS (SUP	788,699.68	6,119.48	794,819.16	448,663.21		344,351.65	1,804.30	99.80
2120	2120 DEPARTMENT HEADS (NON-SUP	105,133.00	-2,705.23	102,427.77	43,334.83		59,092.94	0.00	100.00
2200	2200 PAYROLL (BUDGET)	625,492.84	-625,492.84	0.00	0.00		0.00	0.00	0.00
2210	2210 SCHOOL LEADERSHIP-BUILDIN	4,192,130.20	-97,945.61	4,094,184.59	2,070,534.06		1,964,953.14	58,697.39	98.60
2220	2220 SCHOOL CUR/DEPT HEAD-BUIL	183,833.00	94,256.23	278,089.23	144,493.49		133,595.74	0.00	100.00
2250	2250 SCHOOL BUILDING TECHNOLOG	455,086.00	20,208.62	475,294.62	270,414.67		202,360.57	2,519.38	99.50
2305	2305 TEACHERS, CLASSROOM	36,174,259.73	32,474.22	36,206,733.95	15,482,875.10		20,719,524.84	4,334.01	100.00
2320	2320 MEDICAL/THERAPEUTIC SERVI	2,443,987.19	-13,310.81	2,430,676.38	976,879.60		1,305,882.39	147,914.39	93.90
2324	2324 SUBSTITUTE TEACHER LONG T	63,554.00	1,800.00	65,354.00	29,165.00		0.00	36,189.00	44.60
2325	2325 SUBSITUTE TEACHERS	518,682.37	3,115.62	521,797.99	228,764.19		0.00	293,033.80	43.80
2330	2330 NON-CLERICAL PARAPROFESSI	6,404,985.38	475,939.10	6,880,924.48	3,681,277.79		3,094,474.91	105,171.78	98.50
2340	2340 LIBRARIANS & MEDIA CENTER	148,262.47	-52,950.86	95,311.61	43,302.26		52,172.35	-163.00	100.20
2355	2355 SUB FOR TEACHER @ PD	606.98	0.00	606.98	0.00		0.00	606.98	0.00
2356	2356 PROF DEV TEACHER EXPENSES	175,655.01	-18,801.01	156,854.00	65,404.30		24,711.55	66,738.15	57.50
2358	2358 PROF DEV CONTRACTED SERVI	3,717.00	0.00	3,717.00	8,327.00		2,093.50	-6,703.50	280.30
2410	2410 TEXTBOOKS & RELATED MATER	613,488.50	0.00	613,488.50	586,235.59		27,397.35	-144.44	100.00
2415	2415 OTHER INSTRUCTIONAL MATER	16,475.00	0.00	16,475.00	11,229.05		3,107.34	2,138.61	87.00
2420	2420 INSTRUCTIONAL EQUIPMENT	0.00	2,034.25	2,034.25	2,034.25		9,332.40	-9,332.40	558.80
2430	2430 GENERAL SUPPLIES	318,110.32	-3,871.25	314,239.07	236,355.14		24,844.60	53,039.33	83.10
2440	2440 OTHER INSTRUCTIONAL SERVI	3,061.47	0.00	3,061.47	280.56		0.00	2,780.91	9.20
2451	2451 CLASSROOM INSTRUCTIONAL T	55,530.89	-50,513.97	5,016.92	2,441.34		188.67	2,386.91	52.40
2455	2455 INSTRUCTIONAL SOFTWARE	0.00	2,400.00	2,400.00	0.00		2,395.00	5.00	99.80
2710	2710 GUIDANCE & ADJUST COUNSEL	882,252.00	22,707.63	904,959.63	402,209.71		516,316.34	-13,566.42	101.50
2720	2720 TESTING & ASSESSMENT	4,687.50	1,871.87	6,559.37	3,403.19		316.46	2,839.72	56.70
2800	2800 PSYCHOLOGICAL SERVICES	1,252,388.18	-20,078.43	1,232,309.75	528,279.41		709,581.93	-5,551.59	100.50
3200	3200 MEDICAL/HEALTH SERVICES	1,080,905.74	6,246.29	1,067,152.03	482,647.67		571,818.52	12,685.84	98.80
3300	3300 TRANSPORTATION SERVICES	6,840,933.00	0.00	6,840,933.00	3,258,015.42		3,723,212.08	-140,294.50	102.10
3400	3400 FOOD SERVICES	41,282.00	0.00	41,282.00	22,176.00		18,144.84	561.16	97.70
3510	3510 ATHLETICS	538,859.00	0.00	538,859.00	263,046.48		158,101.69	117,710.83	78.20
3520	3520 OTHER STUDENT ACTIVITIES	73,277.00	0.00	73,277.00	32,823.23		31,674.34	8,779.43	88.00
3600	3600 SCHOOL SECURITY	27,288.00	0.00	27,288.00	10,000.00		40,000.00	-22,712.00	183.20
4110	4110 CUSTODIAL SERVICES	2,753,281.20	33,934.45	2,787,215.65	1,651,950.06		1,127,436.27	7,829.32	99.70
4120	4120 HEATING OF BUILDINGS	865,570.83	0.00	865,570.83	289,447.12		577,646.76	-1,523.05	100.20
4130	4130 UTILITY SERVICES	1,287,850.65	0.00	1,287,850.65	559,038.99		727,891.66	920.00	99.90
4210	4210 MAINTENANCE OF GROUNDS	447,554.53	0.00	447,554.53	201,526.18		244,478.08	1,550.27	99.70
4220	4220 MAINTENANCE OF BUILDINGS	761,109.41	0.00	761,109.41	550,724.18		220,891.04	-10,505.81	101.40
4230	4230 MAINTENANCE OF EQUIPMENT	11,330.24	0.00	11,330.24	2,302.22		0.00	9,028.02	20.30
4300	4300 EXTRAORDINARY MAINTENANCE	219,002.67	0.00	219,002.67	105,487.18		133,817.51	-20,302.02	109.30
4400	4400 NETWORKING & TELECOMMINCA	112,595.00	29,067.61	141,662.61	92,039.13		49,139.36	484.12	99.70
5100	5100 EMPLOYER RETIREMENT CONTR	2,720,128.00	0.00	2,720,128.00	2,277,992.21		352,000.00	90,135.79	96.70
5200	5200 INSURANCE FOR ACTIVE EMPL	9,155,746.00	0.00	9,155,746.00	6,923,739.89		3,321,398.19	-1,089,392.08	111.90
5250	5250 INSURANCE FOR RETIRED EMP	2,439,247.00	0.00	2,439,247.00	1,440,654.78		941,392.02	57,200.20	97.70
5260	5260 OTHER NON EMPLOYEE INSURA	248,305.00	0.00	248,305.00	222,861.03		16,082.97	15,361.00	93.80
5300	5300 RENTAL-LEASE EQUIPMENT	301,496.13	124,020.45	425,516.58	329,262.72		119,975.52	-23,721.66	105.60
5350	5350 RENTAL-LEASE BUILDINGS	5.00	0.00	5.00	5.00		0.00	0.00	100.00
5500	5500 OTHER FIXED CHARGES	35,357.56	0.00	35,357.56	15,699.92		19,326.00	331.64	99.10
5550	5550 CROSSING GUARDS	54,354.74	-3,194.15	51,160.59	28,065.81		23,755.74	-660.96	101.30
8100	8100 DEBT RETIREMENT/SCH CONST	1,895,000.00	0.00	1,895,000.00	1,895,000.00		0.00	0.00	100.00
8200	8200 DEBT SERVICE/SCH CONST	578,856.00	0.00	578,856.00	372,303.13		208,828.13	-2,276.26	100.40
9100	9100 TUITION TO MASS SCHOOLS	1,227,260.00	0.00	1,227,260.00	485,344.68		559,843.28	182,072.04	85.20
9110	9110 SCHOOL CHOICE TUITION	654,287.00	0.00	654,287.00	340,599.00		0.00	313,688.00	52.10
9120	9120 TUITION TO MA CHARTER SCH	527,418.00	0.00	527,418.00	226,740.00		0.00	300,678.00	43.00
9300	9300 TUITION TO NON-PUBLIC SCH	1,437,411.00	0.00	1,437,411.00	975,099.49		1,806,350.31	-1,344,038.80	193.50
9400	9400 TUITION TO COLLABORATIVES	271,964.00	0.00	271,964.00	55,012.20		79,706.70	136,245.10	49.90
	001 GENERAL FUND	94,209,451.00	0.00	94,209,451.00	49,812,883.29		45,138,692.64	-742,124.93	100.80
	Expense Total	94,209,451.00	0.00	94,209,451.00	49,812,883.29		45,138,692.64	-742,124.93	100.80

FY19 Expense Budget Projections

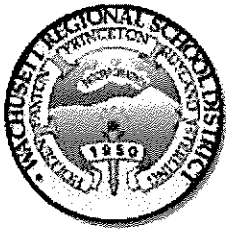
Grand Total -742,124.93

DEPT OF ED	COSTS	DESCRIPTION
1430	-\$17,540.00	Legal services
1430	-\$25,000.00	Additional SPED Legal Costs
2325	-\$235,235.00	Balance of Subs due per EOYR
2356	-\$66,738.00	Teacher PD money
2430	-\$53,039.00	General Supply purchases
3510	-\$81,428.00	Coaches to be encumbered
4220	-\$50,000.00	O&M work
4220	-\$15,000.00	Curtain repair in field house @ WRHS
9110	-\$355,776.00	Local Aid Chapter 70, Choice Out
9120	-\$212,855.00	Charter School Assessment
	<u><u>-\$1,854,735.93</u></u>	

COSTS	DESCRIPTION
-\$1,854,735.93	
\$1,241,114.00	Re-class tuitions to Circuit Breaker upon receipt of third and fourth quarter payments; reflects adjustment of 60k from CB audit
\$200,000.00	Projected savings in SPED Transportation due to changes in student programs
\$225,000.00	Projected savings in heating of buildings per Jim
\$70,833.00	ECC teacher salary reclassified to ECC Revolving account, \$3,373 @ 21 payrolls
\$47,544.00	Interim Director charged to EEC Revolving entire year
\$10,855.00	Former ECC Director salary reclassified to ECC Revolving
\$21,500.00	Portion of Director's FY19 salary reclassified to ECC Revolving
\$30,357.00	ECC teacher salary reclassified to ECC Revolving account, \$3,373 @ 9 payrolls
\$51,564.00	Repayment to district to HR Concepts for Flexible Spending
\$134,424.00	Projected savings in electricity through 1.1.2019
\$12,061.00	Projected savings in trash, water and sewer
\$5,000.00	Projected savings in Other, Non-Employee Ins.
\$5,000.00	Projected savings in Contracted Services
\$250,000.00	Health Insurance costs reclassified to School Lunch
\$15,000.00	Health Insurance costs reclassified to all grants
<u><u>\$465,516.07</u></u>	

Created 1.31.19

PROJ AVAILABLE BUDGET



Wachusett Regional School District

Holden, Paxton, Princeton, Rutland, Sterling

To: Darryll McCall
Superintendent of Schools

From: Jeff Carlson
Director of Human Resources

Re: January, 2019 Activity Report

Date: Thursday, February 7, 2019

1. Personnel

- A District – Wide Title I Tutor position has been filled.
- The part-time Office Aide position at Chocksett Middle School has been filled.
- A long term substitute Speech Therapist position has been posted for Mayo Elementary School.
- A long term substitute School Psychologist position has been posted for the High School.
- A Senior Custodian position at Mayo Elementary has been filled.
- A School Nurse position at the High School has been posted.
- The Administrator of Special Education interviews are scheduled to begin on Thursday, February 14th. The Interview Committee met on February 5th to formulate questions and review applications. Site Visits are planned for later in the month.
- The annual Conflict of Interest Law information has been disseminated to District Schools and staff have been asked to complete the online training.

2. Collective Bargaining

- Initial meetings have been held with the Clerical, Custodial, and Food Service bargaining units. Proposals have been exchanged with the Clerical and Custodial units. Food Service has presented their proposals.

Follow-up meetings are scheduled for the following dates:

Custodians - 2/11/19
Clerical – 2/26/19
Food Service - 3/19/19

3. Health Insurance

- *The PEC group is meeting on Monday, February 11th and will be reviewing the health insurance proposals that were received as part of the bid process. In addition, we will start the process of negotiating a new PEC agreement for July, 2019.*
- *The Wellness Committee meeting has been rescheduled for February 13th.*
- *The Blue Cross and Blue Shield Wellness group will be conducting biometric health screenings in District schools in the month of March.*

4. Fingerprinting update

- *Morpho Trust the state finger printing vendor continues to fingerprint all new hires and existing staff.*

5. Teacher/ Administrator Licensure

- *The Director will be working with a large contingent of staff with license renewals that are due on July 1, 2019. A DESE memo concerning licensure renewal guidelines was recently distributed to Teaching staff.*

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6. Human Resources / Business Office Meetings

- *Human Resources staff have been working collaboratively with the Director of Business & Finance to assist in the development of the upcoming FY 20 budget.*

Should you have any questions regarding this report, do not hesitate to contact me.

Wachusett RSD, MA Historical Enrollment

School District:

Wachusett RSD, MA consolidation

1/7/2019

Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2003	467	2008-09	92	564	553	615	572	563	604	605	562	568	483	494	450	472	2	7107	7199
2004	460	2009-10	153	502	590	551	624	574	585	619	603	569	512	495	492	448	10	7174	7327
2005	396	2010-11	135	524	546	619	618	627	597	601	642	602	496	518	484	461	0	7335	7470
2006	432	2011-12	160	504	551	550	615	575	641	596	600	649	629	529	547	513	17	7516	7676
2007	431	2012-13	139	426	530	551	534	603	574	612	580	576	544	520	493	488	19	7050	7189
2008	381	2013-14	0	462	513	559	566	564	627	574	628	593	495	541	507	474	8	7111	7111
2009	353	2014-15	174	407	495	530	554	571	573	616	587	635	497	502	536	489	8	7000	7174
2010	378	2015-16	141	494	483	520	557	570	567	568	619	590	583	513	509	546	0	7119	7260
2011	314	2016-17	66	454	510	488	522	556	576	564	545	616	520	538	503	506	9	6907	6973
2012	309	2017-18	156	379	499	535	512	542	581	586	576	579	521	524	579	487	25	6935	7091
2013	341	2018-19	151	546	445	522	538	526	553	586	588	580	471	516	509	560	15	6955	7106

Historical Enrollment in Grade Combinations											
Year	K-4	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12		
2008-09	2867	3471	4076	5206	2339	1735	1130	3029	1899		
2009-10	2841	3426	4045	5217	2376	1791	1172	3119	1947		
2010-11	2934	3531	4132	5376	2442	1845	1244	3203	1959		
2011-12	2795	3436	4032	5281	2486	1845	1249	3467	2218		
2012-13	2644	3218	3830	4986	2342	1768	1156	3201	2045		
2013-14	2664	3291	3865	5086	2422	1795	1221	3238	2017		
2014-15	2557	3130	3746	4968	2411	1838	1222	3246	2024		
2015-16	2624	3191	3759	4968	2344	1777	1209	3360	2151		
2016-17	2530	3106	3670	4831	2301	1725	1161	3228	2067		
2017-18	2467	3048	3644	4799	2332	1751	1155	3266	2111		
2018-19	2577	3130	3716	4884	2307	1754	1168	3224	2056		

Historical Percentage Changes			
Year	K-12	Diff.	%
2008-09	7107	0	0.0%
2009-10	7174	67	0.9%
2010-11	7335	161	2.2%
2011-12	7516	181	2.5%
2012-13	7050	-466	-6.2%
2013-14	7111	61	0.9%
2014-15	7000	-111	-1.6%
2015-16	7119	119	1.7%
2016-17	6907	-212	-3.0%
2017-18	6935	28	0.4%
2018-19	6955	20	0.3%
Change	-152		-2.1%



Wachusett RSD, MA Projected Enrollment

School District:

Wachusett RSD, MA consolidation

1/7/2019

Enrollment Projections By Grade*																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2013	341		151	546	445	522	538	526	553	586	588	580	471	516	509	560	15	6955	7106
2014	326		155	464	610	461	533	551	541	556	580	600	496	460	521	496	15	6884	7039
2015	372		160	530	517	631	470	547	564	544	550	593	511	485	465	508	15	6930	7090
2016	379	(prov.)	164	536	591	535	645	481	562	568	537	562	509	500	490	454	15	6985	7149
2017	345	(est.)	169	491	597	610	545	660	494	565	561	549	478	497	505	478	15	7045	7214
2018	353	(est.)	173	502	546	620	624	558	679	498	558	573	471	467	502	494	15	7107	7280
2019	355	(est.)	178	505	560	566	632	639	574	685	492	570	493	460	472	491	15	7154	7332
2020	361	(est.)	182	512	564	581	577	649	658	578	677	502	492	482	465	461	15	7213	7395
2021	359	(est.)	187	511	572	584	593	592	665	663	571	689	431	480	486	453	15	7305	7492
2022	354	(est.)	191	504	570	593	596	609	608	669	656	584	597	421	486	475	15	7383	7574
2023	356	(est.)	196	507	563	591	605	611	627	612	661	669	502	583	426	474	15	7446	7642

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

Projected Enrollment in Grade Combinations*											
Year	K-4	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12		
2018-19	2577	3130	3716	4884	2307	1754	1168	3224	2056		
2019-20	2619	3160	3716	4896	2277	1736	1180	3153	1973		
2020-21	2695	3259	3803	4946	2251	1687	1143	3112	1969		
2021-22	2788	3350	3918	5017	2229	1667	1099	3052	1953		
2022-23	2903	3397	3962	5072	2169	1675	1110	3068	1958		
2023-24	2850	3529	4027	5158	2308	1629	1131	3065	1934		
2024-25	2902	3476	4161	5223	2321	1747	1062	2978	1916		
2025-26	2883	3541	4119	5298	2415	1757	1179	3079	1900		
2026-27	2852	3517	4180	5440	2588	1923	1260	3110	1850		
2027-28	2872	3480	4149	5389	2517	1909	1240	3219	1979		
2028-29	2877	3504	4116	5446	2569	1942	1330	3315	1985		

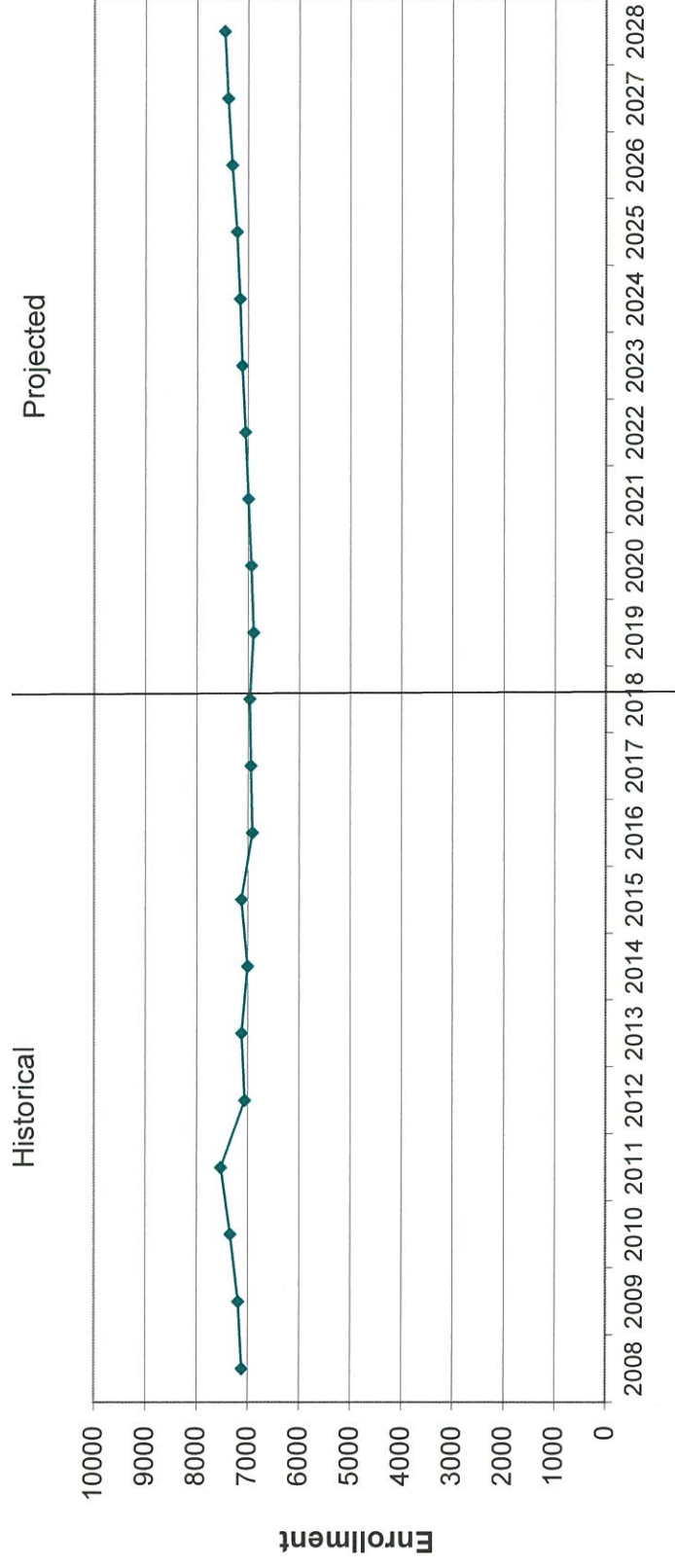
Projected Percentage Changes			
Year	K-12	Diff.	%
2018-19	6955	0	0.0%
2019-20	6884	-71	-1.0%
2020-21	6930	46	0.7%
2021-22	6985	55	0.8%
2022-23	7045	60	0.9%
2023-24	7107	62	0.9%
2024-25	7154	47	0.7%
2025-26	7213	59	0.8%
2026-27	7305	92	1.3%
2027-28	7383	78	1.1%
2028-29	7446	63	0.9%
Change	491		7.1%

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.



Wachusett RSD, MA Historical & Projected Enrollment

K-12, 2008-2028





Holden/Jefferson, MA Historical Enrollment

School District:

Holden/Jefferson, MA - Wachusett RSD

1/7/2019

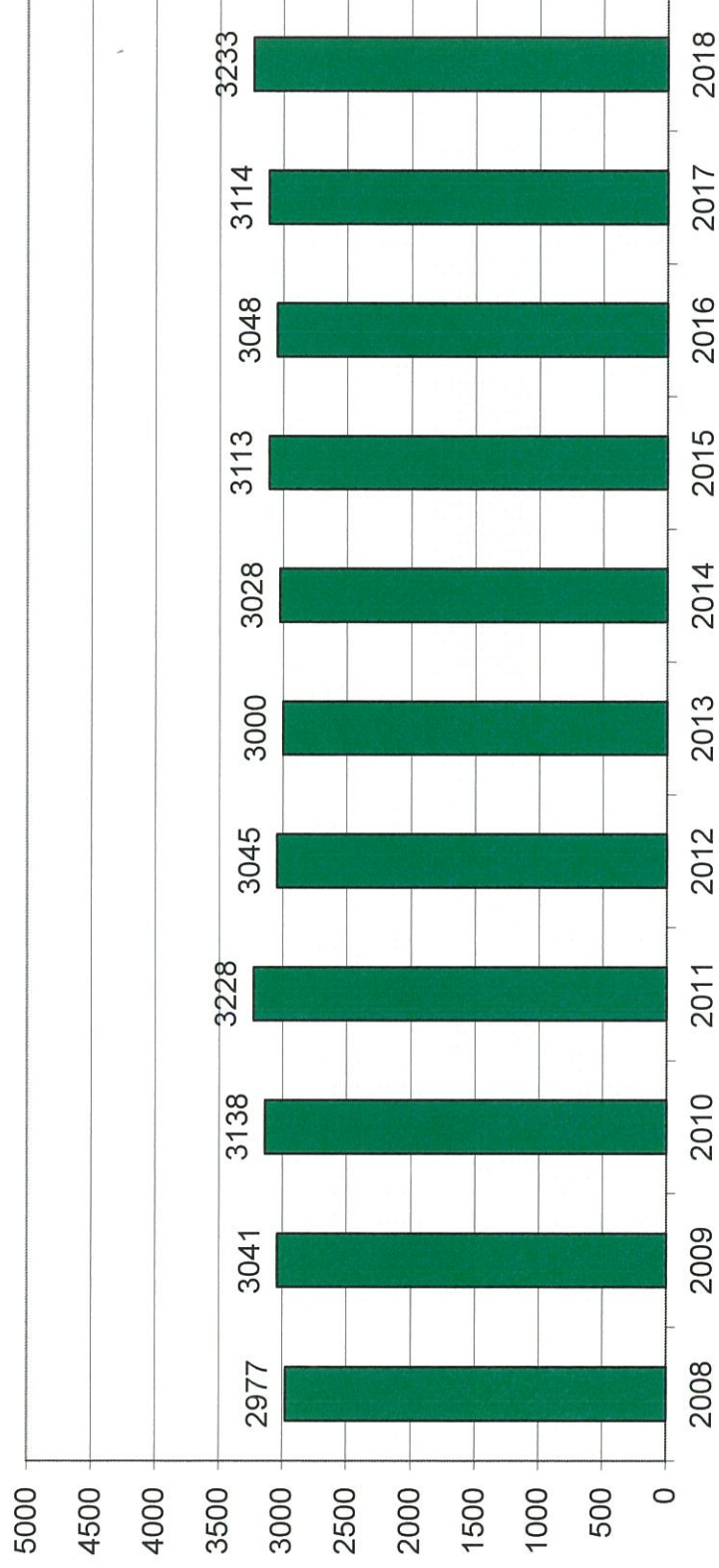
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2003	196	2008-09	17	231	228	249	232	234	248	266	235	246	201	209	180	218	0	2977	2994
2004	194	2009-10	78	208	255	226	256	234	245	260	267	241	236	210	207	190	6	3041	3119
2005	171	2010-11	135	225	229	276	277	247	236	257	269	262	215	235	209	201	0	3138	3273
2006	179	2011-12	84	220	240	243	278	231	254	248	255	273	280	228	228	218	8	3228	3312
2007	188	2012-13	66	173	234	237	236	278	236	246	242	247	229	240	214	225	8	3045	3111
2008	188	2013-14	0	193	222	238	237	236	279	229	241	238	207	235	239	203	3	3000	3000
2009	167	2014-15	103	173	226	242	246	249	248	287	238	254	192	209	232	227	5	3028	3131
2010	162	2015-16	85	227	229	227	265	256	248	262	289	238	235	195	210	232	0	3113	3198
2011	154	2016-17	44	225	236	229	235	265	267	244	246	273	212	206	201	207	2	3048	3092
2012	153	2017-18	105	174	236	246	242	242	268	271	256	264	257	218	237	195	8	3114	3219
2013	165	2018-19	90	289	215	251	249	252	256	276	271	254	222	249	213	232	4	3233	3323

Historical Enrollment in Grade Combinations											
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12		
2008-09	1439	1422	1688	2169	995	747	481	1289	808		
2009-10	1502	1424	1684	2192	1013	768	508	1351	843		
2010-11	1625	1490	1747	2278	1024	788	531	1391	860		
2011-12	1550	1466	1714	2242	1030	776	528	1506	978		
2012-13	1460	1394	1640	2129	971	735	489	1397	908		
2013-14	1405	1405	1634	2113	987	708	479	1363	884		
2014-15	1487	1384	1671	2163	1027	779	492	1352	860		
2015-16	1537	1452	1714	2241	1037	789	527	1399	872		
2016-17	1501	1457	1701	2220	1030	763	519	1345	826		
2017-18	1513	1408	1679	2199	1059	791	520	1427	907		
2018-19	1602	1512	1788	2313	1057	801	525	1441	916		

Historical Percentage Changes			
Year	K-12	Diff.	%
2008-09	2977	0	0.0%
2009-10	3041	64	2.1%
2010-11	3138	97	3.2%
2011-12	3228	90	2.9%
2012-13	3045	-183	-5.7%
2013-14	3000	-45	-1.5%
2014-15	3028	28	0.9%
2015-16	3113	85	2.8%
2016-17	3048	-65	-2.1%
2017-18	3114	66	2.2%
2018-19	3233	119	3.8%
Change	256		8.6%

Holden/Jefferson, MA Historical Enrollment

K-12, 2008-2018



Holden/Jefferson, MA Projected Enrollment

School District:

Holden/Jefferson, MA - Wachusett RSD

1/7/2019

Enrollment Projections By Grade*																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2013	165	2018-19	90	289	215	251	249	252	256	276	271	254	222	249	213	232	4	3233	3323
2014	149	2019-20	91	216	327	223	260	255	261	260	275	272	226	214	259	208	4	3260	3351
2015	181	2020-21	92	262	244	339	231	266	264	265	259	276	242	218	223	253	4	3346	3438
2016	181	(prov.)	93	262	296	253	351	236	275	268	264	260	246	234	227	218	4	3394	3487
2017	166	2022-23	94	240	296	306	262	359	244	279	267	265	232	237	243	222	4	3456	3550
2018	168	(est.)	95	244	271	306	317	268	372	248	278	268	236	224	246	238	4	3520	3615
2019	169	(est.)	96	245	276	281	317	325	277	378	247	279	239	228	233	241	4	3570	3666
2020	173	(est.)	97	251	277	286	291	325	336	281	377	248	249	231	237	228	4	3621	3718
2021	171	(est.)	98	249	284	287	296	298	336	341	280	378	221	240	240	232	4	3686	3784
2022	170	(est.)	99	246	281	294	297	303	308	341	340	281	337	213	250	235	4	3730	3829
2023	170	(est.)	100	247	278	291	304	304	314	313	340	341	250	325	222	245	4	3778	3878

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

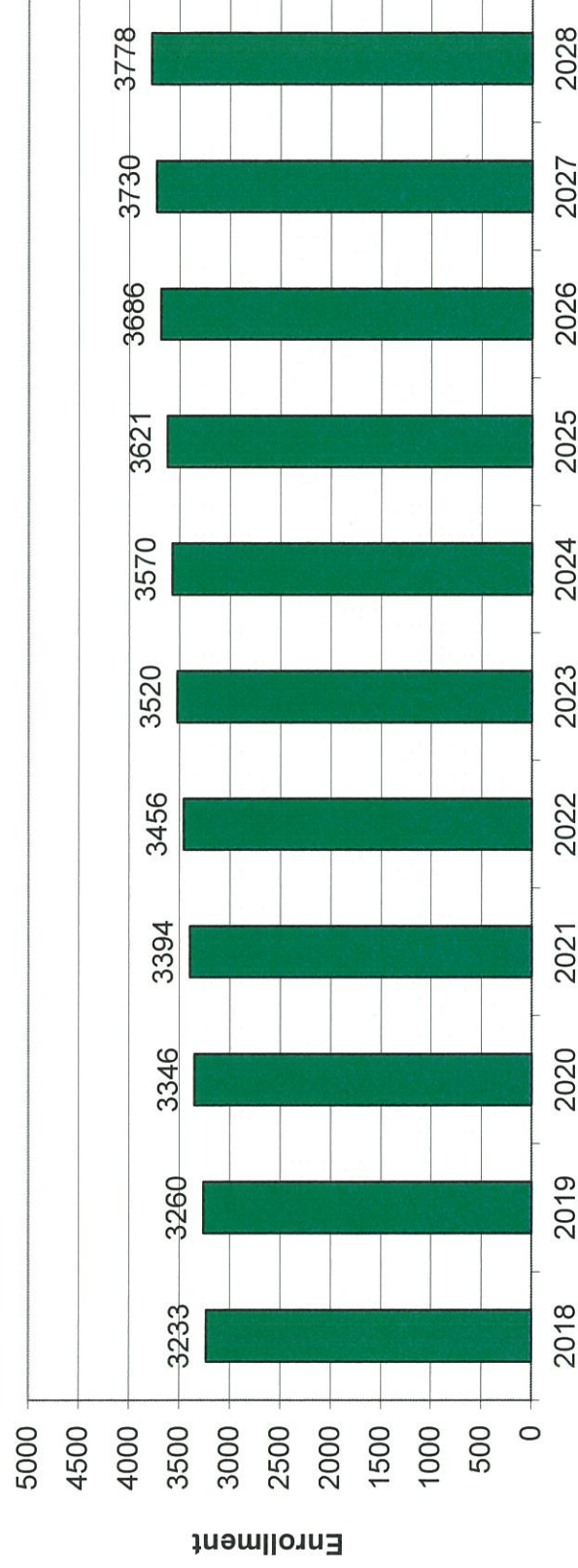
Projected Enrollment in Grade Combinations*												
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12			
2018-19	1602	1512	1788	2313	1057	801	525	1441	916			
2019-20	1633	1542	1802	2349	1068	807	547	1454	907			
2020-21	1698	1606	1871	2406	1064	800	535	1471	936			
2021-22	1766	1673	1941	2465	1067	792	524	1449	925			
2022-23	1801	1707	1986	2518	1055	811	532	1466	934			
2023-24	1873	1778	2026	2572	1166	794	546	1490	944			
2024-25	1817	1721	2099	2625	1181	904	526	1467	941			
2025-26	1863	1766	2047	2672	1242	906	625	1570	945			
2026-27	1848	1750	2091	2749	1335	999	658	1591	933			
2027-28	1828	1729	2070	2691	1270	962	621	1656	1035			
2028-29	1838	1738	2051	2732	1308	994	681	1723	1042			

Projected Percentage Changes			
Year	K-12	Diff.	%
2018-19	3233	0	0.0%
2019-20	3260	27	0.8%
2020-21	3346	86	2.6%
2021-22	3394	48	1.4%
2022-23	3456	62	1.8%
2023-24	3520	64	1.9%
2024-25	3570	50	1.4%
2025-26	3621	51	1.4%
2026-27	3686	65	1.8%
2027-28	3730	44	1.2%
2028-29	3778	48	1.3%
Change	545		16.9%

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

Holden/Jefferson, MA Projected Enrollment

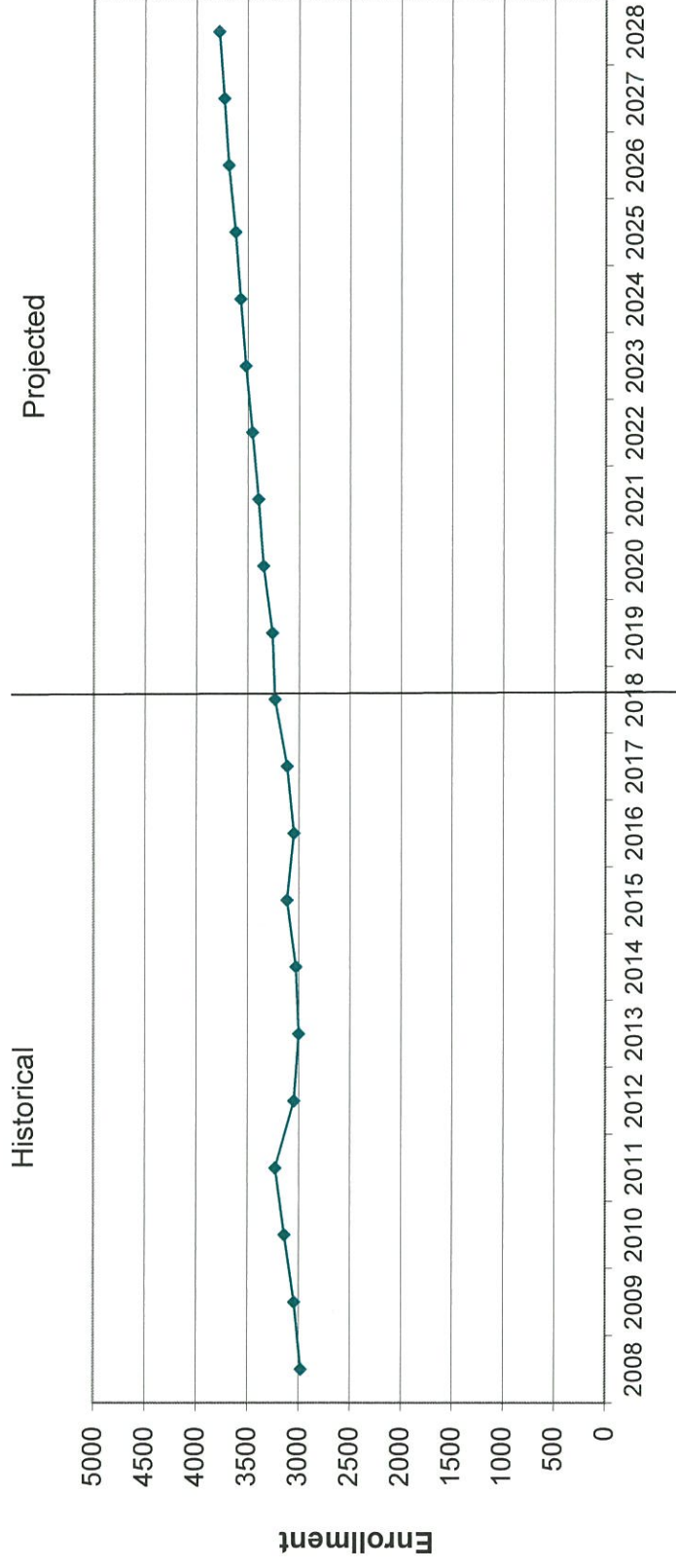
K-12 To 2028 Based On Data Through School Year 2018-19



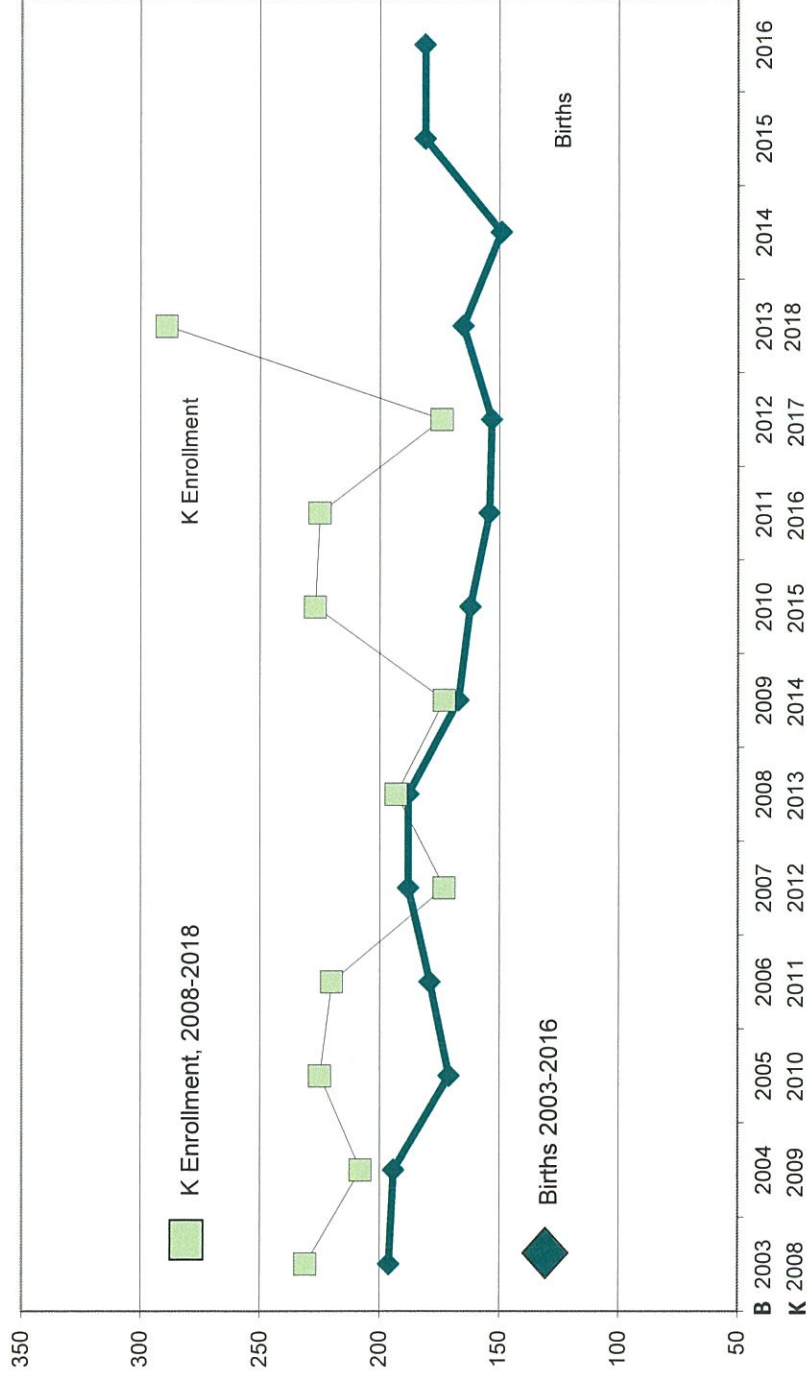


Holden/Jefferson, MA Historical & Projected Enrollment

K-12, 2008-2028



Holden/Jefferson, MA Birth-to-Kindergarten Relationship



Source: HUD and Building Department

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K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	2018	53
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Paxton, MA Historical Enrollment

School District:

Paxton, MA - Wachusett RSD

1/7/2019

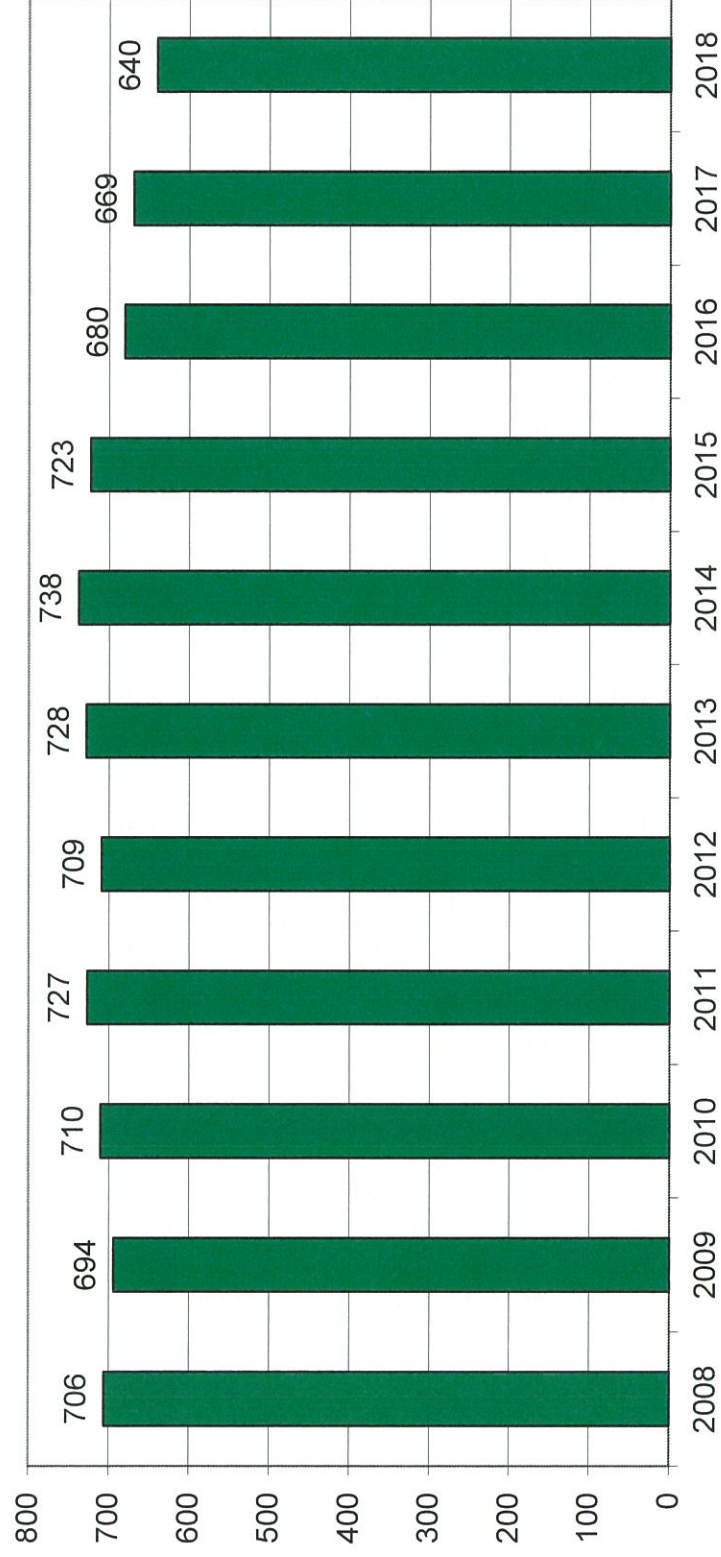
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2003	52	2008-09	13	62	56	63	56	54	62	49	54	50	61	47	48	44	0	706	719
2004	45	2009-10	15	47	56	53	65	56	57	63	49	56	37	61	43	51	0	694	709
2005	32	2010-11	0	49	54	55	58	68	62	58	70	53	47	39	56	41	0	710	710
2006	57	2011-12	14	58	54	51	56	61	69	60	55	66	51	49	39	55	3	727	741
2007	52	2012-13	14	49	64	59	54	57	63	69	58	60	47	40	46	40	3	709	723
2008	28	2013-14	0	38	59	66	64	61	60	66	73	66	47	44	39	44	1	728	728
2009	29	2014-15	10	43	44	58	65	63	62	67	67	70	55	54	50	40	0	738	748
2010	37	2015-16	11	36	48	53	57	70	59	57	56	64	57	56	58	52	0	723	734
2011	26	2016-17	1	39	35	53	48	61	60	54	53	59	54	52	56	56	0	680	681
2012	29	2017-18	8	27	41	41	51	52	64	64	58	57	46	56	57	54	1	669	677
2013	24	2018-19	6	29	31	47	42	52	50	63	64	60	46	46	55	54	1	640	646

Historical Enrollment in Grade Combinations											
Year	K-4	K-5	PK-8	K-8	5-8	6-8	7-8	7-12	9-12		
2008-09	291	353	519	506	215	153	104	304	200		
2009-10	277	334	517	502	225	168	105	297	192		
2010-11	284	346	527	527	243	181	123	306	183		
2011-12	280	349	544	530	250	181	121	315	194		
2012-13	283	346	547	533	250	187	118	291	173		
2013-14	288	348	553	553	265	205	139	313	174		
2014-15	273	335	549	539	266	204	137	336	199		
2015-16	264	323	511	500	236	177	120	343	223		
2016-17	236	296	463	462	226	166	112	330	218		
2017-18	212	276	463	455	243	179	115	328	213		
2018-19	201	251	444	438	237	187	124	325	201		

Historical Percentage Changes			
Year	K-12	Diff.	%
2008-09	706	0	0.0%
2009-10	694	-12	-1.7%
2010-11	710	16	2.3%
2011-12	727	17	2.4%
2012-13	709	-18	-2.5%
2013-14	728	19	2.7%
2014-15	738	10	1.4%
2015-16	723	-15	-2.0%
2016-17	680	-43	-5.9%
2017-18	669	-11	-1.6%
2018-19	640	-29	-4.3%
Change	-66		-9.3%

Paxton, MA Historical Enrollment

K-12, 2008-2018



Paxton, MA Projected Enrollment

School District:

Paxton, MA - Wachusett RSD

1/7/2019

Enrollment Projections By Grade*																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2013	24	2018-19	6	29	31	47	42	52	50	63	64	60	46	46	55	54	1	640	646
2014	29	2019-20	7	35	31	35	45	44	50	49	62	67	49	45	47	53	1	613	620
2015	28	2020-21	8	34	37	35	34	48	42	49	48	65	54	48	46	45	1	586	594
2016	46	(prov.)	9	56	36	42	34	36	46	42	48	51	53	53	49	44	1	591	600
2017	31	2022-23	10	38	60	41	40	36	34	45	41	51	41	52	54	47	1	581	591
2018	32	2023-24	11	38	40	68	40	42	34	34	44	43	41	40	53	52	1	570	581
2019	33	2024-25	12	40	40	46	66	42	40	34	33	46	35	40	41	51	1	555	567
2020	34	2025-26	13	41	43	46	44	70	40	40	33	35	37	34	41	39	1	544	557
2021	35	2026-27	14	43	44	49	44	47	67	40	39	35	28	36	35	39	1	547	561
2022	33	2027-28	15	40	46	50	47	47	45	66	39	41	28	28	37	34	1	549	564
2023	33	2028-29	16	41	43	52	48	50	45	44	65	41	33	28	29	35	1	555	571

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

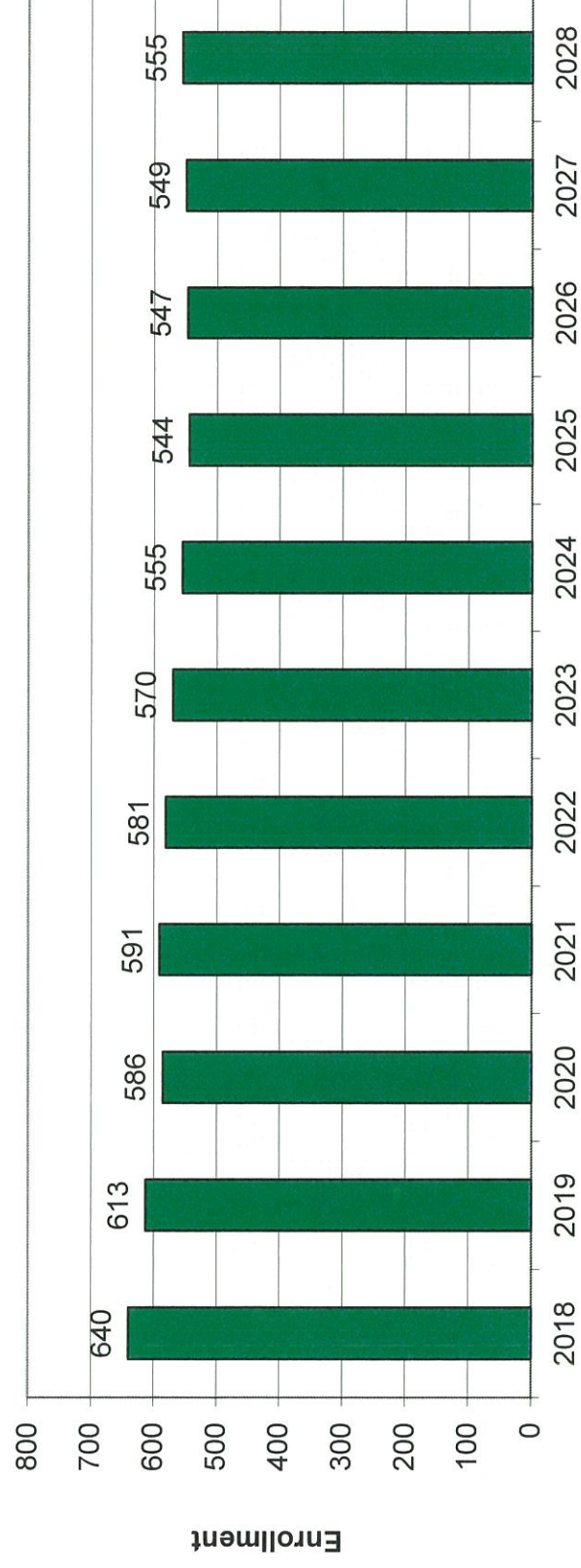
Projected Enrollment in Grade Combinations*												
Year	K-4	K-5	PK-8	K-8	5-8	6-8	7-8	7-12	9-12			
2018-19	201	251	444	438	237	187	124	325	201			
2019-20	190	240	425	418	228	178	129	323	194			
2020-21	188	230	400	392	204	162	113	306	193			
2021-22	204	250	400	391	187	141	99	298	199			
2022-23	215	249	396	386	171	137	92	286	194			
2023-24	228	262	394	383	155	121	87	273	186			
2024-25	234	274	399	387	153	113	79	246	167			
2025-26	244	284	405	392	148	108	68	219	151			
2026-27	227	294	422	408	181	114	74	212	138			
2027-28	230	275	436	421	191	146	80	207	127			
2028-29	234	279	445	429	195	150	106	231	125			

Projected Percentage Changes			
Year	K-12	Diff.	%
2018-19	640	0	0.0%
2019-20	613	-27	-4.2%
2020-21	586	-27	-4.4%
2021-22	591	5	0.9%
2022-23	581	-10	-1.7%
2023-24	570	-11	-1.9%
2024-25	555	-15	-2.6%
2025-26	544	-11	-2.0%
2026-27	547	3	0.6%
2027-28	549	2	0.4%
2028-29	555	6	1.1%
Change	-85	-13.3%	

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

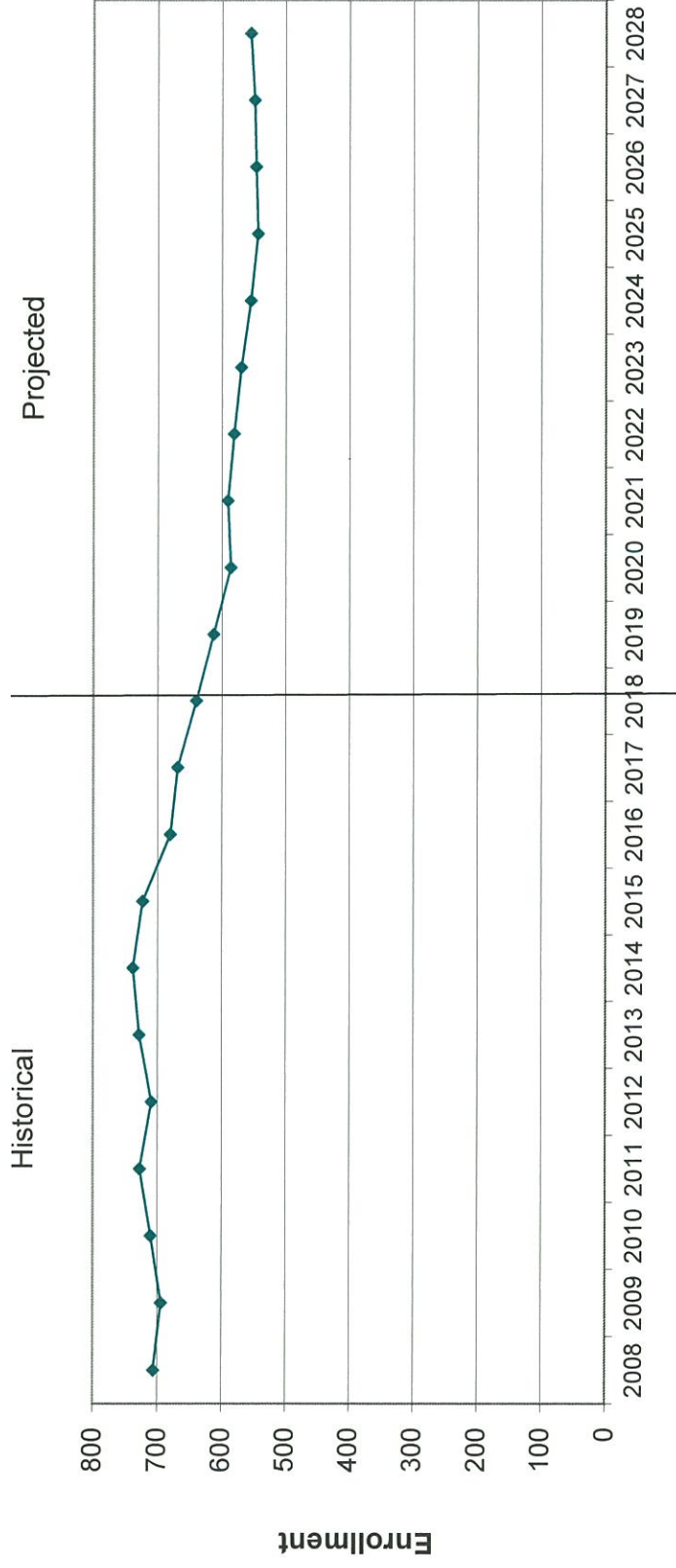
Paxton, MA Projected Enrollment

K-12 To 2028 Based On Data Through School Year 2018-19



Paxton, MA Historical & Projected Enrollment

K-12, 2008-2028



Paxton, MA Birth-to-Kindergarten Relationship



Paxton, MA Additional Data

Building Permits Issued			
Year	Single-Family	Multi-Units	
2005	17	0	
2014	3	0	
2015	12	0	
2016	8	0	
2017	7	0	
2018	n/a	n/a	

Source: HUD and Building Department

Enrollment History			
Year	Career-Tech 9-12 Total	Non-Public K-12 Total	
2005-06	19		127
2014-15	13		43
2015-16	18		33
2016-17	17		22
2017-18	13		22
2018-19	17		33

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	0	0	2	0	0	1	2	4	3	8	4	3	6	33

K-12 Home-Schooled Students	2018	7
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K-12 Residents "Choiced-out" or in Charter or Magnet Schools	2018	22
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2018	4
K-12 Special Education Outplaced Students	

K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	2018	11
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The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

Princeton, MA Historical Enrollment

School District:

Princeton, MA - Wachusett RSD

1/7/2019

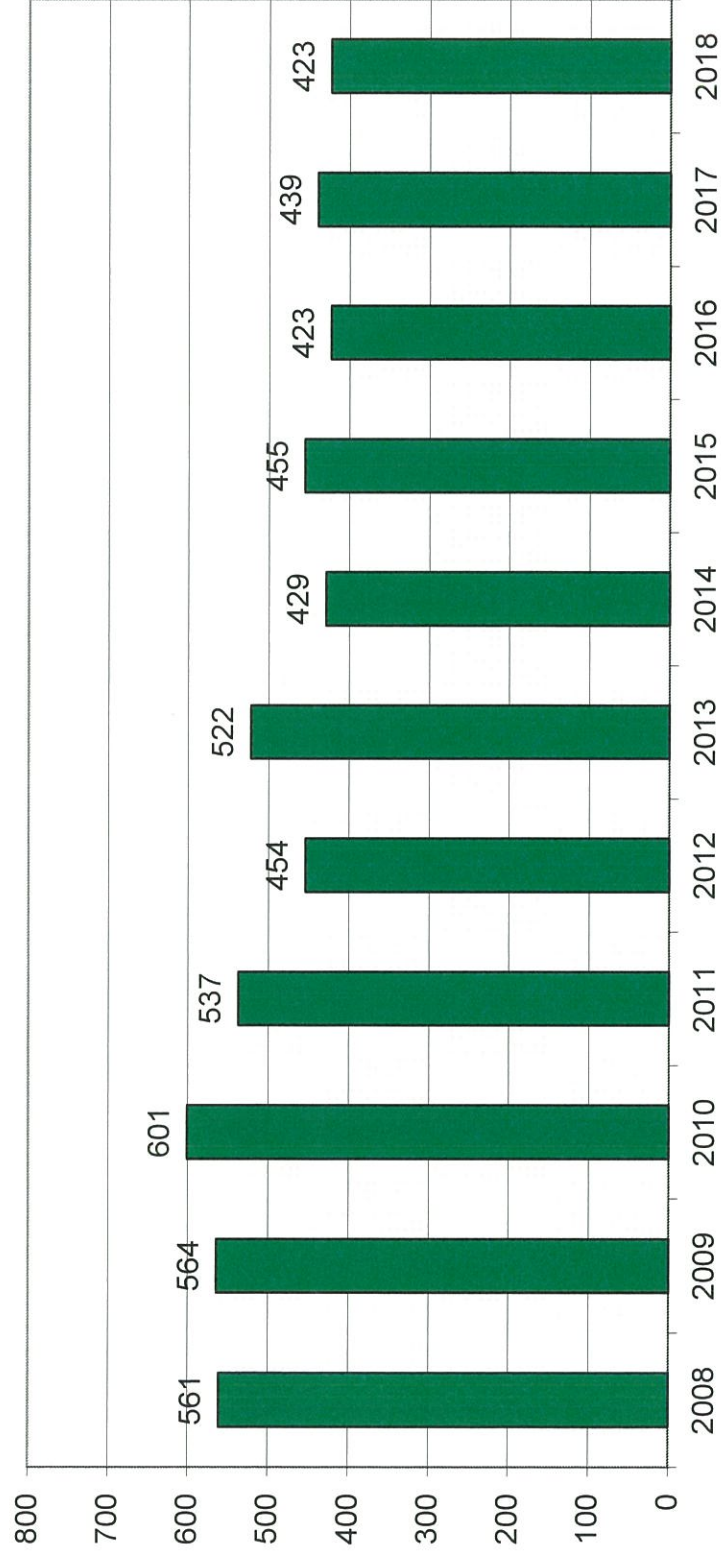
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2003	28	2008-09	6	38	36	40	43	40	42	56	46	45	49	45	41	40	0	561	567
2004	36	2009-10	7	35	39	39	43	47	40	45	53	48	40	50	49	36	0	564	571
2005	19	2010-11	0	34	37	46	44	50	59	46	50	59	43	38	49	46	0	601	601
2006	21	2011-12	7	22	26	38	38	41	47	46	40	46	57	43	39	54	0	537	544
2007	29	2012-13	0	22	23	27	32	36	35	40	48	35	39	39	45	33	0	454	454
2008	25	2013-14	0	36	25	35	34	40	46	49	50	61	28	39	37	42	0	522	522
2009	25	2014-15	6	33	23	26	21	29	33	39	39	46	40	28	36	36	0	429	435
2010	24	2015-16	5	26	40	25	30	27	32	36	41	41	43	45	31	38	0	455	460
2011	16	2016-17	3	32	26	37	27	30	30	29	33	38	37	38	40	26	0	423	426
2012	18	2017-18	3	25	37	28	41	30	35	29	26	36	28	41	39	43	1	439	442
2013	21	2018-19	4	31	29	39	26	40	33	35	30	30	30	27	37	36	0	423	427

Historical Enrollment in Grade Combinations											
Year	K-4	K-5	PK-8	K-8	5-8	6-8	7-8	7-12	9-12		
2008-09	197	239	392	386	189	147	91	266	175		
2009-10	203	243	396	389	186	146	101	276	175		
2010-11	211	270	425	425	214	155	109	285	176		
2011-12	165	212	351	344	179	132	86	279	193		
2012-13	140	175	298	298	158	123	83	239	156		
2013-14	170	216	376	376	206	160	111	257	146		
2014-15	132	165	295	289	157	124	85	225	140		
2015-16	148	180	303	298	150	118	82	239	157		
2016-17	152	182	285	282	130	100	71	212	141		
2017-18	161	196	290	287	126	91	62	213	151		
2018-19	165	198	297	293	128	95	60	190	130		

Historical Percentage Changes			
Year	K-12	Diff.	%
2008-09	561	0	0.0%
2009-10	564	3	0.5%
2010-11	601	37	6.6%
2011-12	537	-64	-10.6%
2012-13	454	-83	-15.5%
2013-14	522	68	15.0%
2014-15	429	-93	-17.8%
2015-16	455	26	6.1%
2016-17	423	-32	-7.0%
2017-18	439	16	3.8%
2018-19	423	-16	-3.6%
Change	-138		-24.6%

Princeton, MA Historical Enrollment

K-12, 2008-2018



Princeton, MA Projected Enrollment

School District:

Princeton, MA - Wachusett RSD

1/7/2019

Enrollment Projections By Grade*																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2013	21	2018-19	4	31	29	39	26	40	33	35	30	30	30	27	37	36	0	423	427
2014	27	2019-20	4	40	34	30	41	27	45	32	34	32	25	30	25	35	0	430	434
2015	25	2020-21	5	37	44	35	31	43	30	44	31	36	27	25	28	24	0	435	440
2016	21	(prov.)	5	31	41	45	36	32	48	29	42	33	30	27	23	27	0	444	449
2017	22	2022-23	6	33	34	42	47	37	36	47	28	44	27	30	25	22	0	452	458
2018	23	(est.)	6	35	36	35	44	49	42	35	45	30	37	27	28	24	0	467	473
2019	24	(est.)	7	35	39	37	36	46	55	41	34	48	25	37	25	27	0	485	492
2020	23	(est.)	7	34	39	40	38	37	52	54	39	36	40	25	35	24	0	493	500
2021	23	(est.)	8	34	38	40	42	40	42	51	52	41	30	40	23	33	0	506	514
2022	23	(est.)	8	34	38	39	42	44	45	41	49	55	34	30	38	22	0	511	519
2023	23	(est.)	9	34	38	39	41	44	50	44	39	52	46	34	28	36	0	525	534

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

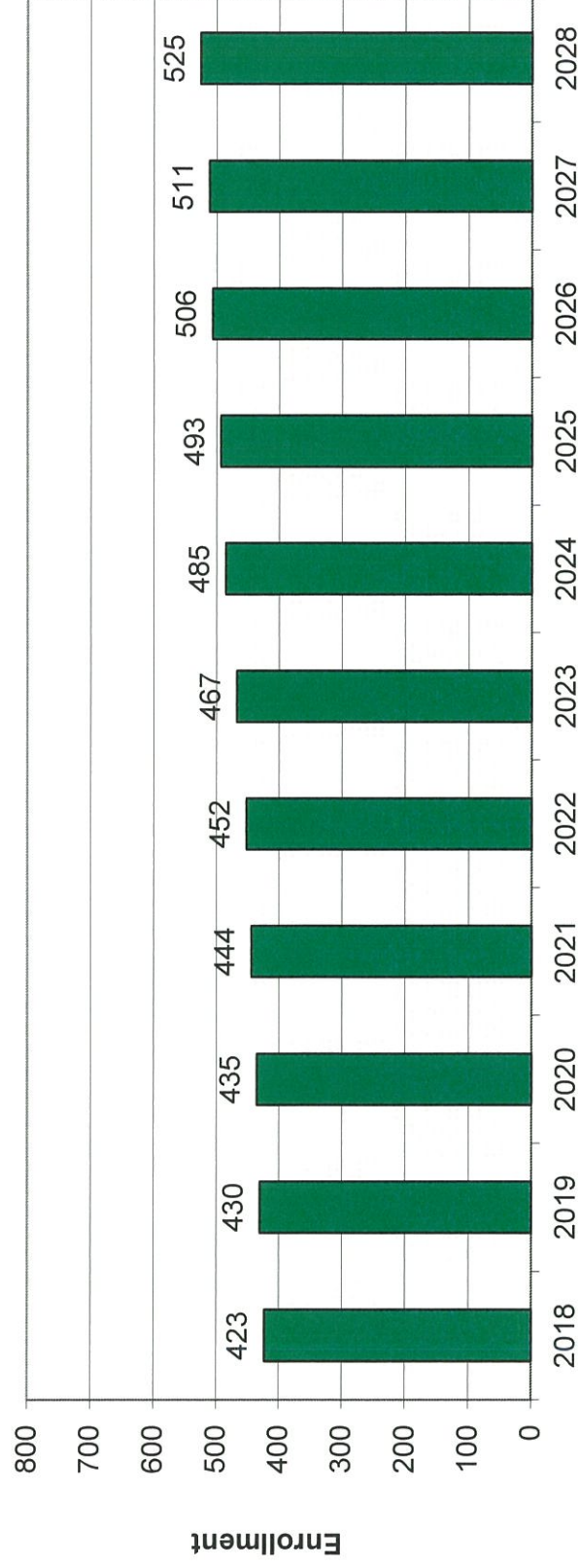
Projected Enrollment in Grade Combinations*									
Year	K-4	K-5	PK-8	K-8	5-8	6-8	7-8	7-12	9-12
2018-19	165	198	297	293	128	95	60	190	130
2019-20	172	217	319	315	143	98	66	181	115
2020-21	190	220	336	331	141	111	67	171	104
2021-22	185	233	342	337	152	104	75	182	107
2022-23	193	229	354	348	155	119	72	176	104
2023-24	199	241	357	351	152	110	75	191	116
2024-25	193	248	378	371	178	123	82	196	114
2025-26	188	240	376	369	181	129	75	199	124
2026-27	194	236	388	380	186	144	93	219	126
2027-28	197	242	395	387	190	145	104	228	124
2028-29	196	246	390	381	185	135	91	235	144

Projected Percentage Changes			
Year	K-12	Diff.	%
2018-19	423	0	0.0%
2019-20	430	7	1.7%
2020-21	435	5	1.2%
2021-22	444	9	2.1%
2022-23	452	8	1.8%
2023-24	467	15	3.3%
2024-25	485	18	3.9%
2025-26	493	8	1.6%
2026-27	506	13	2.6%
2027-28	511	5	1.0%
2028-29	525	14	2.7%
Change	102		24.1%

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

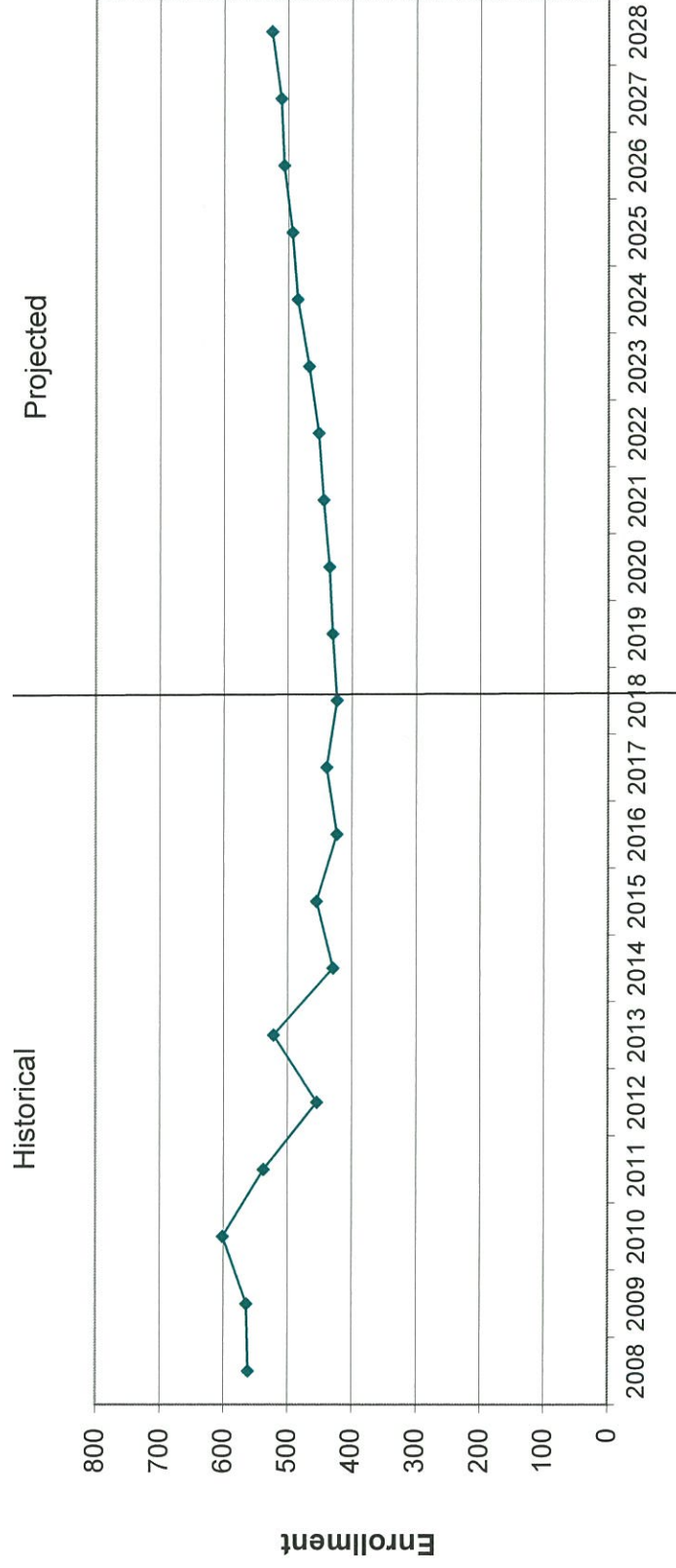
Princeton, MA Projected Enrollment

K-12 To 2028 Based On Data Through School Year 2018-19

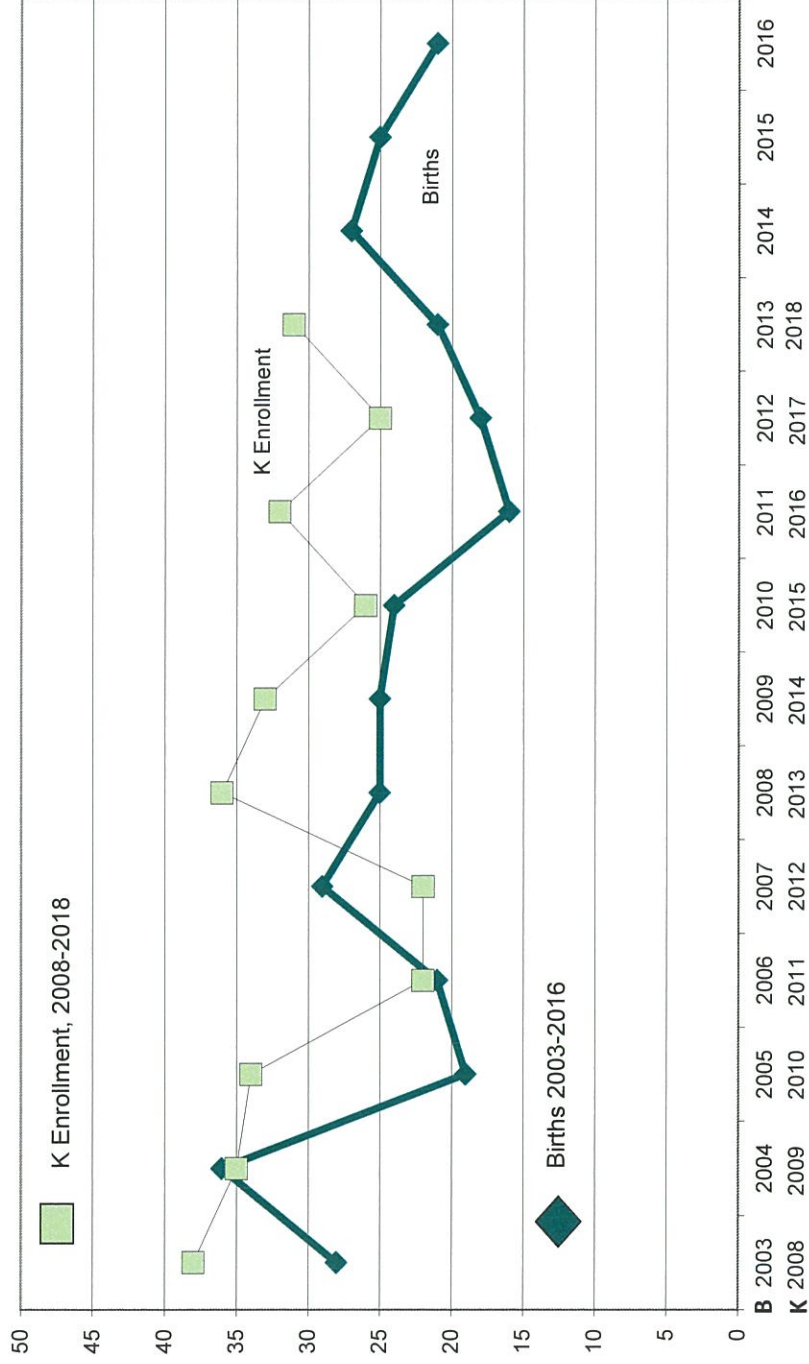


Princeton, MA Historical & Projected Enrollment

K-12, 2008-2028



Princeton, MA Birth-to-Kindergarten Relationship



Princeton, MA Additional Data

Building Permits Issued			
Year	Single-Family	Multi-Units	
2005	11	0	
2014	0	0	
2015	0	0	
2016	3	0	
2017	7	0	
2018	n/a	n/a	

Source: HUD and Building Department

Enrollment History			
Year	Career-Tech 9-12 Total	Non-Public K-12 Total	
2005-06	18	106	
2014-15	20	45	
2015-16	19	28	
2016-17	17	29	
2017-18	24	26	
2018-19	26	27	

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	0	0	1	1	0	0	2	1	4	1	7	3	7	27

K-12 Home-Schooled Students	
2018	19

K-12 Residents "Choiced-out" or in Charter or Magnet Schools	2018	9
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K-12 Special Education Outplaced Students	2018	6
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K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	2018	17
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The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.



Rutland, MA Historical Enrollment

School District:

Rutland, MA - Wachusett RSD

1/7/2019

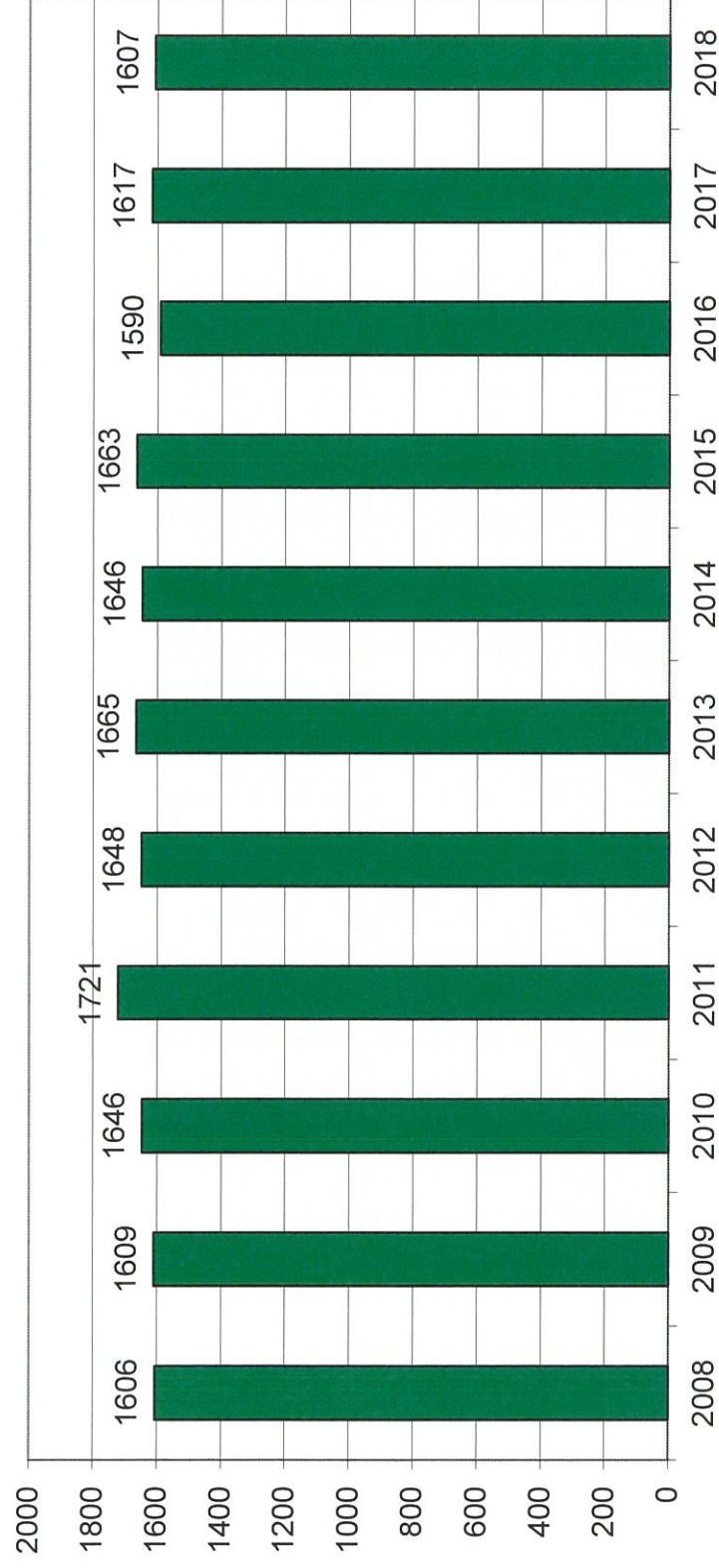
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2003	98	2008-09	39	135	123	157	147	126	152	129	129	116	95	108	94	95	0	1606	1645
2004	102	2009-10	40	110	137	124	152	144	130	151	128	129	112	93	109	88	2	1609	1649
2005	98	2010-11	0	127	122	140	127	157	146	126	148	127	118	119	92	97	0	1646	1646
2006	101	2011-12	43	111	137	117	142	127	164	145	132	153	135	126	126	104	2	1721	1764
2007	92	2012-13	45	99	115	134	112	141	127	152	136	129	145	123	114	115	6	1648	1693
2008	71	2013-14	0	105	121	125	136	130	150	121	157	130	125	138	112	112	3	1665	1665
2009	76	2014-15	40	95	112	123	125	135	132	134	132	160	130	127	133	106	2	1646	1686
2010	88	2015-16	26	128	98	116	122	117	136	118	143	136	150	136	124	139	0	1663	1689
2011	66	2016-17	12	102	125	92	110	121	112	134	112	140	132	147	128	128	7	1590	1602
2012	71	2017-18	30	88	119	136	105	118	132	129	137	125	128	125	146	118	11	1617	1647
2013	84	2018-19	41	128	101	120	137	109	115	130	123	139	102	132	123	140	8	1607	1648

Historical Enrollment in Grade Combinations											
Year	K-2	K-5	3-5	K-8	5-8	6-8	7-8	7-12	9-12		
2008-09	415	840	425	1214	526	374	245	637	392		
2009-10	371	797	426	1205	538	408	257	659	402		
2010-11	389	819	430	1220	547	401	275	701	426		
2011-12	365	798	433	1228	594	430	285	776	491		
2012-13	348	728	380	1145	544	417	265	762	497		
2013-14	351	767	416	1175	558	408	287	774	487		
2014-15	330	722	392	1148	558	426	292	788	496		
2015-16	342	717	375	1114	533	397	279	828	549		
2016-17	319	662	343	1048	498	386	252	787	535		
2017-18	343	698	355	1089	523	391	262	779	517		
2018-19	349	710	361	1102	507	392	262	759	497		

Historical Percentage Changes			
Year	K-12	Diff.	%
2008-09	1606	0	0.0%
2009-10	1609	3	0.2%
2010-11	1646	37	2.3%
2011-12	1721	75	4.6%
2012-13	1648	-73	-4.2%
2013-14	1665	17	1.0%
2014-15	1646	-19	-1.1%
2015-16	1663	17	1.0%
2016-17	1590	-73	-4.4%
2017-18	1617	27	1.7%
2018-19	1607	-10	-0.6%
Change	1		0.1%

Rutland, MA Historical Enrollment

K-12, 2008-2018



Rutland, MA Projected Enrollment

School District:

Rutland, MA - Wachusett RSD

11/7/2019

Enrollment Projections By Grade*																				
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2013	84		2018-19	41	128	101	120	137	109	115	130	123	139	102	132	123	140	8	1607	1648
2014	76		2019-20	42	109	140	102	122	142	110	115	127	127	125	101	128	119	8	1575	1617
2015	80		2020-21	43	115	120	142	104	126	143	110	112	132	114	124	98	124	8	1572	1615
2016	87	(prov.)	2021-22	44	125	126	121	145	108	127	143	107	116	119	113	121	95	8	1574	1618
2017	80	(est.)	2022-23	45	114	137	127	123	150	109	127	139	111	104	118	110	117	8	1594	1639
2018	81	(est.)	2023-24	46	117	125	139	130	127	151	109	124	144	100	103	115	107	8	1599	1645
2019	81	(est.)	2024-25	47	116	128	126	142	134	128	151	106	129	130	99	100	112	8	1609	1656
2020	82	(est.)	2025-26	48	117	127	130	129	147	135	128	147	110	116	129	96	97	8	1616	1664
2021	82	(est.)	2026-27	49	118	128	128	133	133	148	135	125	152	99	115	125	93	8	1640	1689
2022	81	(est.)	2027-28	50	116	129	130	131	138	134	148	132	130	137	98	112	121	8	1664	1714
2023	81	(est.)	2028-29	51	117	127	131	133	135	139	134	144	137	117	136	95	109	8	1662	1713

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

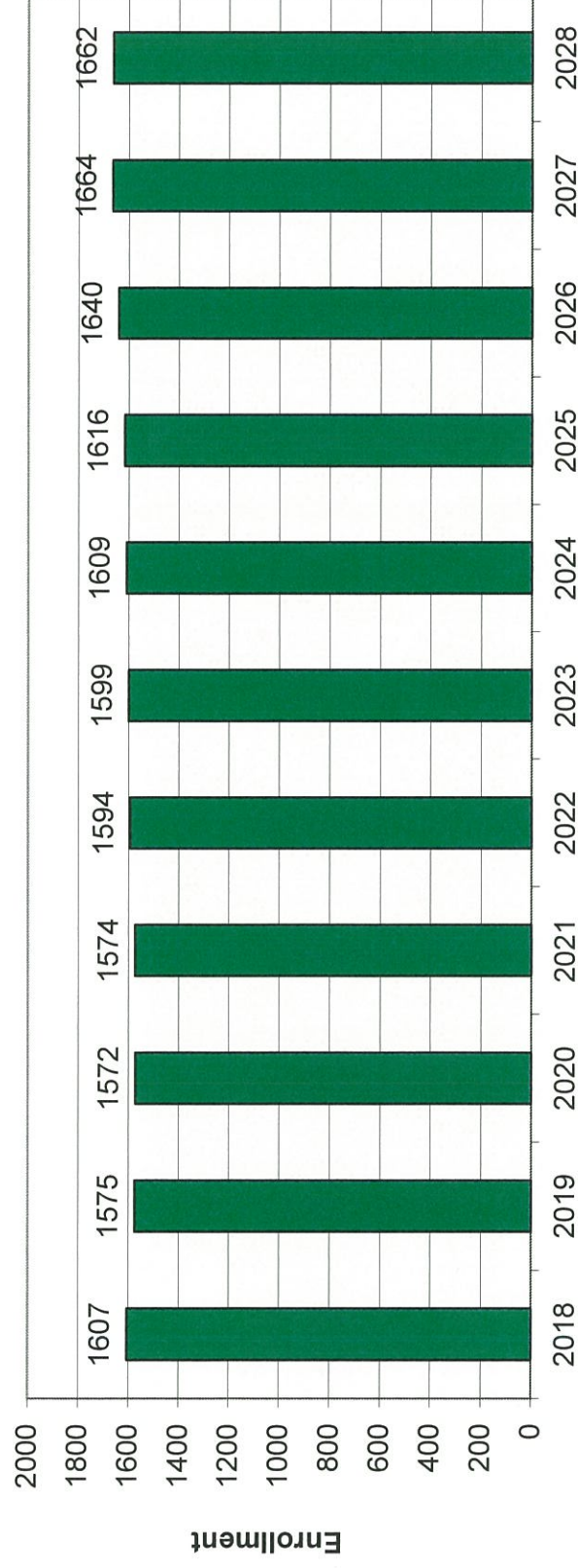
Projected Enrollment in Grade Combinations*									
Year	K-2	K-5	3-5	K-8	5-8	6-8	7-8	7-12	9-12
2018-19	349	710	361	1102	507	392	262	759	497
2019-20	351	725	374	1094	479	369	254	727	473
2020-21	377	750	373	1104	497	354	244	704	460
2021-22	372	752	380	1118	493	366	223	671	448
2022-23	378	760	382	1137	486	377	250	699	449
2023-24	381	789	408	1166	528	377	268	693	425
2024-25	370	774	404	1160	514	386	235	676	441
2025-26	374	785	411	1170	520	385	257	695	438
2026-27	374	788	414	1200	560	412	277	709	432
2027-28	375	778	403	1188	544	410	262	730	468
2028-29	375	782	407	1197	554	415	281	738	457

Projected Percentage Changes			
Year	K-12	Diff.	%
2018-19	1607	0	0.0%
2019-20	1575	-32	-2.0%
2020-21	1572	-3	-0.2%
2021-22	1574	2	0.1%
2022-23	1594	20	1.3%
2023-24	1599	5	0.3%
2024-25	1609	10	0.6%
2025-26	1616	7	0.4%
2026-27	1640	24	1.5%
2027-28	1664	24	1.5%
2028-29	1662	-2	-0.1%
Change	55		3.4%

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

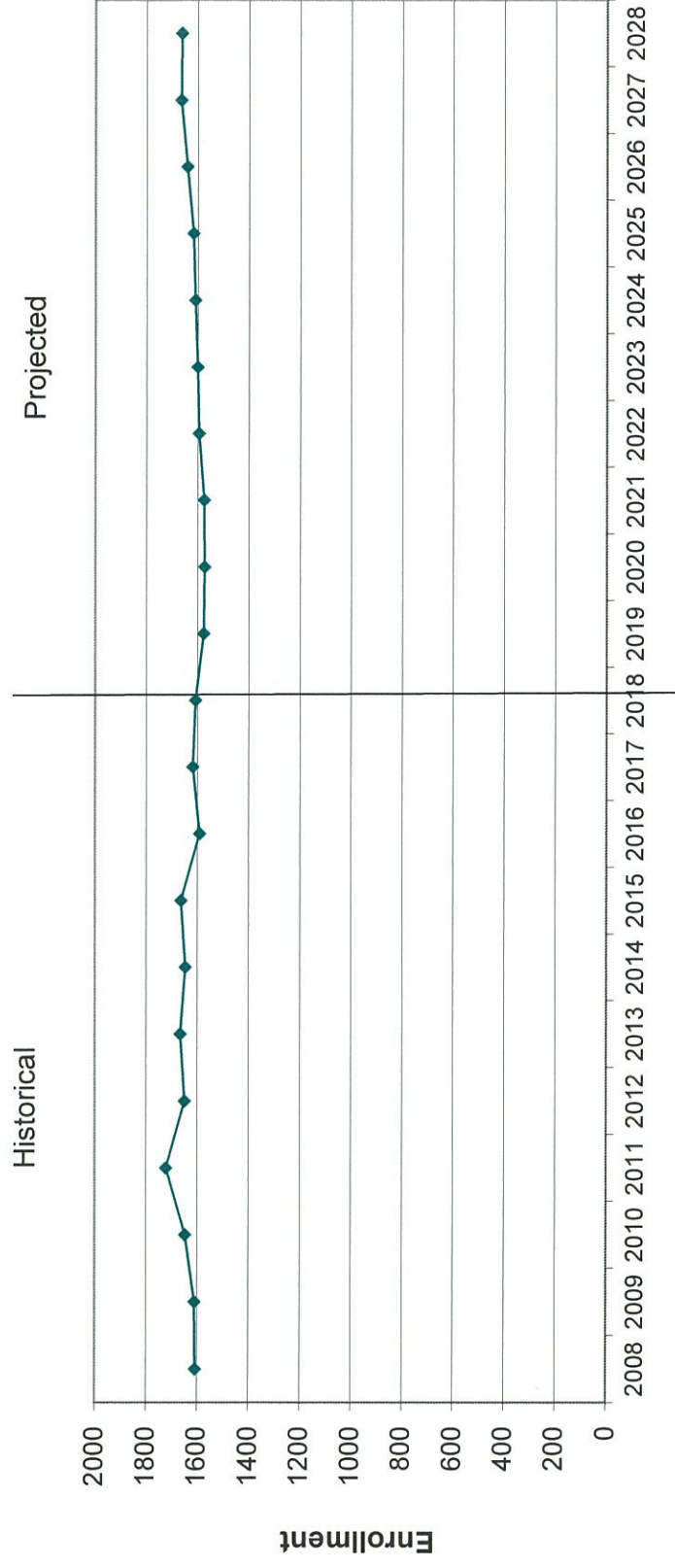
Rutland, MA Projected Enrollment

K-12 To 2028 Based On Data Through School Year 2018-19

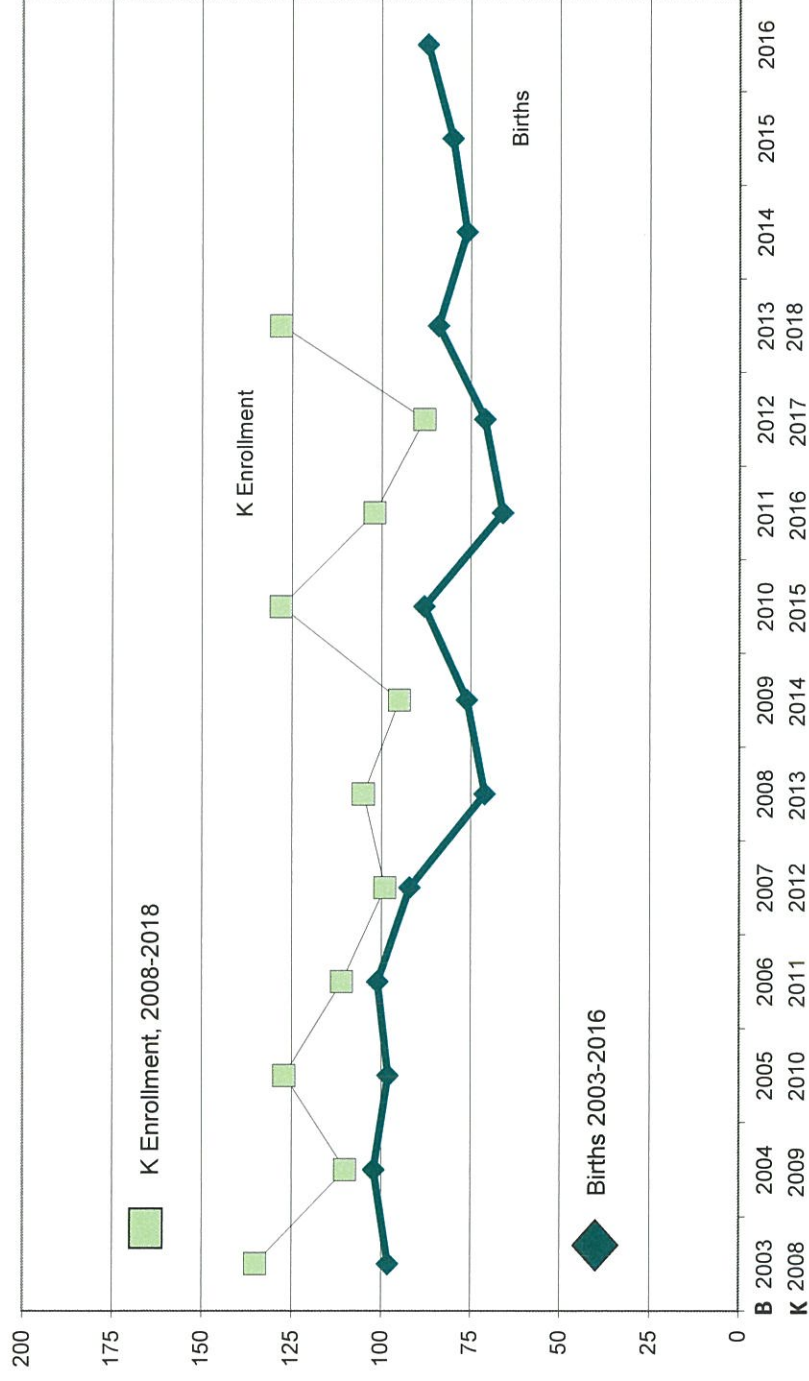


Rutland, MA Historical & Projected Enrollment

K-12, 2008-2028



Rutland, MA Birth-to-Kindergarten Relationship



Rutland, MA Additional Data

Building Permits Issued			
Year	Single-Family	Multi-Units	
2005	77	12	
2014	31	8	
2015	21	9	
2016	55	0	
2017	44	6	
2018	37 to 9/30	2 to 9/30	

Source: HUD and Building Department

Enrollment History			
Year	Career-Tech 9-12 Total	Non-Public K-12 Total	
2005-06	46	81	
2014-15	33	30	
2015-16	33	20	
2016-17	33	17	
2017-18	38	20	
2018-19	50	20	

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	0	3	1	0	1	1	0	0	1	1	2	5	5	20

K-12 Home-Schooled Students	
2018	24

K-12 Residents "Choiced-out" or in Charter or Magnet Schools	2018	29
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K-12 Special Education Outplaced Students	2018	20

K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	
2018	1

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.



Sterling, MA Historical Enrollment

School District:

Sterling, MA - Wachusett RSD

1/7/2019

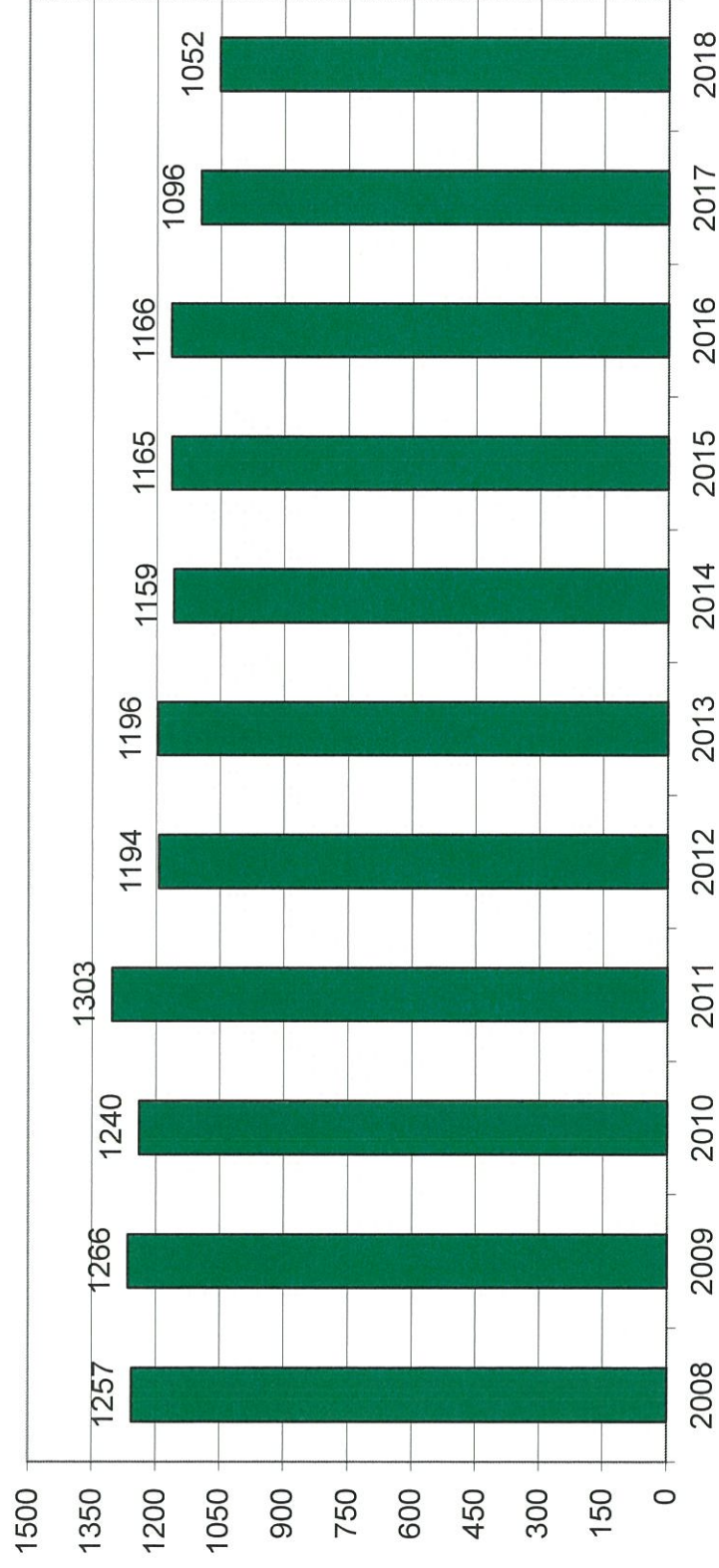
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2003	93	2008-09	17	98	110	106	94	109	100	105	98	111	77	85	87	75	2	1257	1274
2004	83	2009-10	13	102	103	109	108	93	113	100	106	95	87	81	84	83	2	1266	1279
2005	76	2010-11	0	89	104	102	112	105	94	114	105	101	73	87	78	76	0	1240	1240
2006	74	2011-12	12	93	94	101	101	115	107	97	118	111	106	83	91	82	4	1303	1315
2007	70	2012-13	14	83	94	94	100	91	113	105	96	105	84	78	74	75	2	1194	1208
2008	69	2013-14	0	90	86	95	95	97	92	109	107	98	88	85	80	73	1	1196	1196
2009	56	2014-15	15	63	90	81	97	95	98	89	111	105	80	84	85	80	1	1159	1174
2010	67	2015-16	14	77	68	99	83	100	92	95	90	111	98	81	86	85	0	1165	1179
2011	52	2016-17	6	56	88	77	102	79	107	103	101	106	85	95	78	89	0	1166	1172
2012	38	2017-18	10	65	66	84	73	100	82	103	99	97	62	84	100	77	4	1096	1106
2013	47	2018-19	10	69	69	65	84	73	99	82	100	97	71	62	81	98	2	1052	1062

Historical Enrollment in Grade Combinations											
Year	K-4	PK-4	K-6	K-8	5-8	6-8	7-8	7-12	9-12		
2008-09	517	534	722	931	414	314	209	533	324		
2009-10	515	528	728	929	414	301	201	536	335		
2010-11	512	512	720	926	414	320	206	520	314		
2011-12	504	516	708	937	433	326	229	591	362		
2012-13	462	476	680	881	419	306	201	512	311		
2013-14	463	463	664	869	406	314	205	531	326		
2014-15	426	441	613	829	403	305	216	545	329		
2015-16	427	441	614	815	388	296	201	551	350		
2016-17	402	408	612	819	417	310	207	554	347		
2017-18	388	398	573	769	381	299	196	519	323		
2018-19	360	370	541	738	378	279	197	509	312		

Historical Percentage Changes			
Year	K-12	Diff.	%
2008-09	1257	0	0.0%
2009-10	1266	9	0.7%
2010-11	1240	-26	-2.1%
2011-12	1303	63	5.1%
2012-13	1194	-109	-8.4%
2013-14	1196	2	0.2%
2014-15	1159	-37	-3.1%
2015-16	1165	6	0.5%
2016-17	1166	1	0.1%
2017-18	1096	-70	-6.0%
2018-19	1052	-44	-4.0%
Change	-205		-16.3%

Sterling, MA Historical Enrollment

K-12, 2008-2018



Sterling, MA Projected Enrollment

School District:

Sterling, MA - Wachusett RSD

11/7/2019

Enrollment Projections By Grade*																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2013	47	2018-19	10	69	69	65	84	73	99	82	100	97	71	62	81	98	2	1052	1062
2014	45	2019-20	11	64	78	71	65	83	75	100	82	102	71	70	62	81	2	1006	1017
2015	58	2020-21	12	82	72	80	70	64	85	76	100	84	74	70	70	62	2	991	1003
2016	44	(prov.)	13	62	92	74	79	69	66	86	76	102	61	73	70	70	2	982	995
2017	46	2022-23	14	66	70	94	73	78	71	67	86	78	74	60	73	70	2	962	976
2018	48	(est.)	15	68	74	72	93	72	80	72	67	88	57	73	60	73	2	951	966
2019	48	(est.)	16	69	77	76	71	92	74	81	72	68	64	56	73	60	2	935	951
2020	49	(est.)	17	69	78	79	75	70	95	75	81	73	50	63	56	73	2	939	956
2021	47	(est.)	18	67	78	80	78	74	72	96	75	83	53	49	63	56	2	926	944
2022	48	2027-28	19	68	76	80	79	77	76	73	96	77	61	52	49	63	2	929	948
2023	48	(est.)	20	68	77	78	79	78	79	77	73	98	56	60	52	49	2	926	946

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

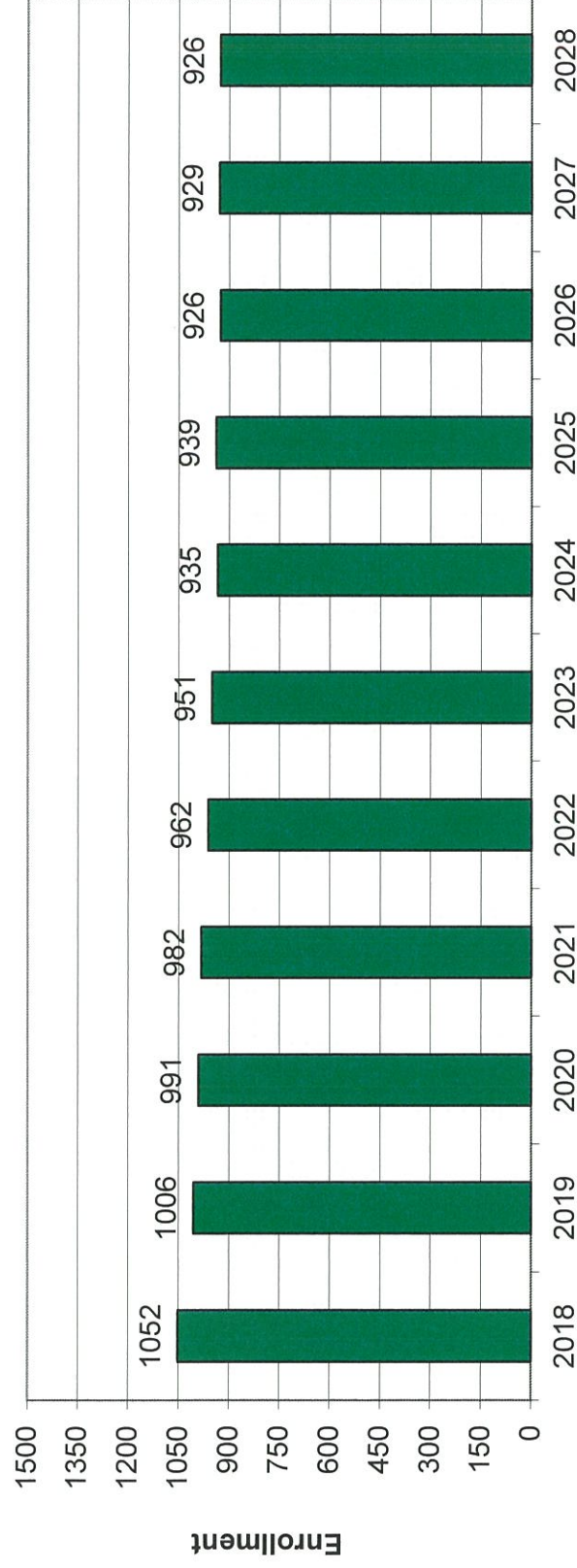
Projected Enrollment in Grade Combinations*											
Year	K-4	PK-4	K-6	K-8	5-8	6-8	7-8	7-12	9-12		
2018-19	360	370	541	738	378	279	197	509	312		
2019-20	361	372	536	720	359	284	184	468	284		
2020-21	368	380	529	713	345	280	184	460	276		
2021-22	376	389	528	706	330	264	178	452	274		
2022-23	381	395	519	683	302	231	164	441	277		
2023-24	379	394	531	686	307	227	155	418	263		
2024-25	385	401	540	680	295	221	140	393	253		
2025-26	371	388	541	695	324	229	154	396	242		
2026-27	377	395	545	703	326	254	158	379	221		
2027-28	380	399	529	702	322	246	173	398	225		
2028-29	380	400	536	707	327	248	171	388	217		

Projected Percentage Changes			
Year	K-12	Diff.	%
2018-19	1052	0	0.0%
2019-20	1006	-46	-4.4%
2020-21	991	-15	-1.5%
2021-22	982	-9	-0.9%
2022-23	962	-20	-2.0%
2023-24	951	-11	-1.1%
2024-25	935	-16	-1.7%
2025-26	939	4	0.4%
2026-27	926	-13	-1.4%
2027-28	929	3	0.3%
2028-29	926	-3	-0.3%
Change	-126		-12.0%

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

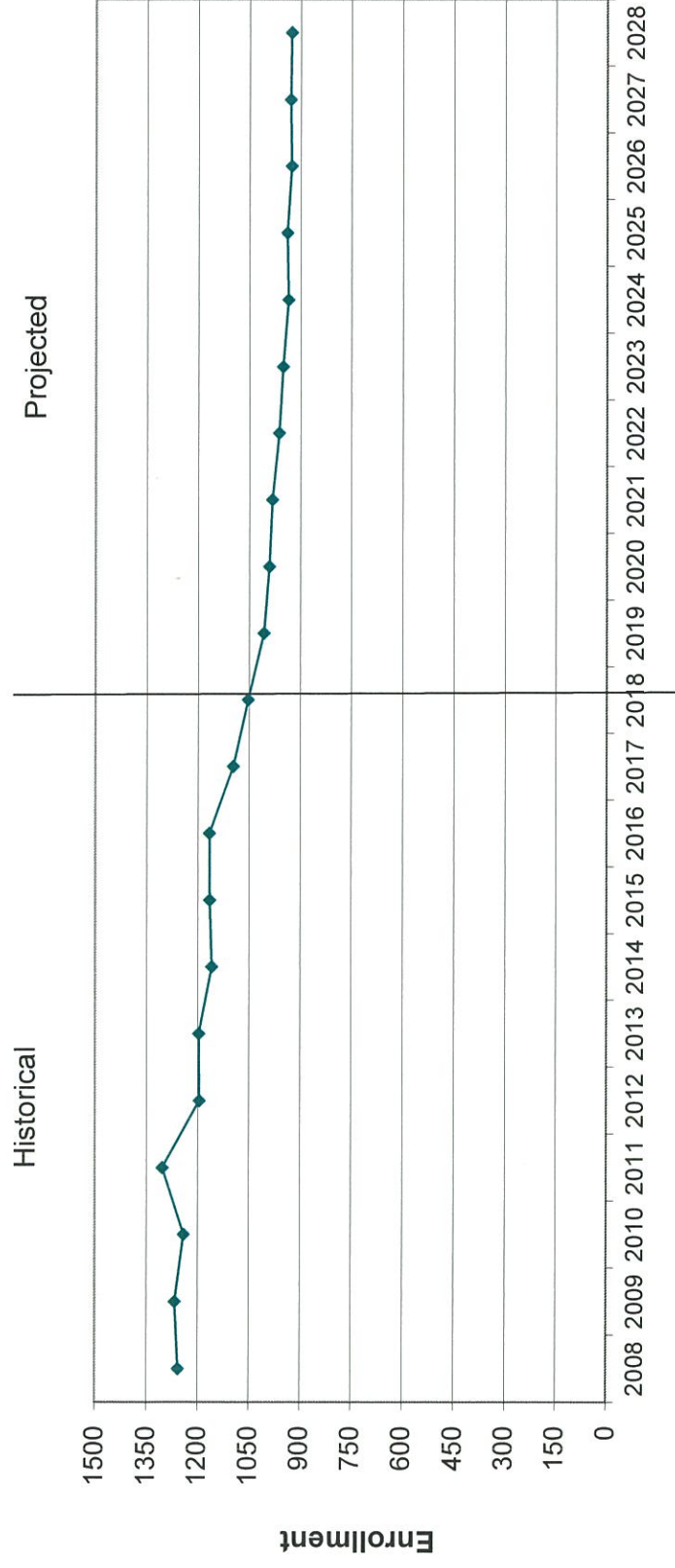
Sterling, MA Projected Enrollment

K-12 To 2028 Based On Data Through School Year 2018-19

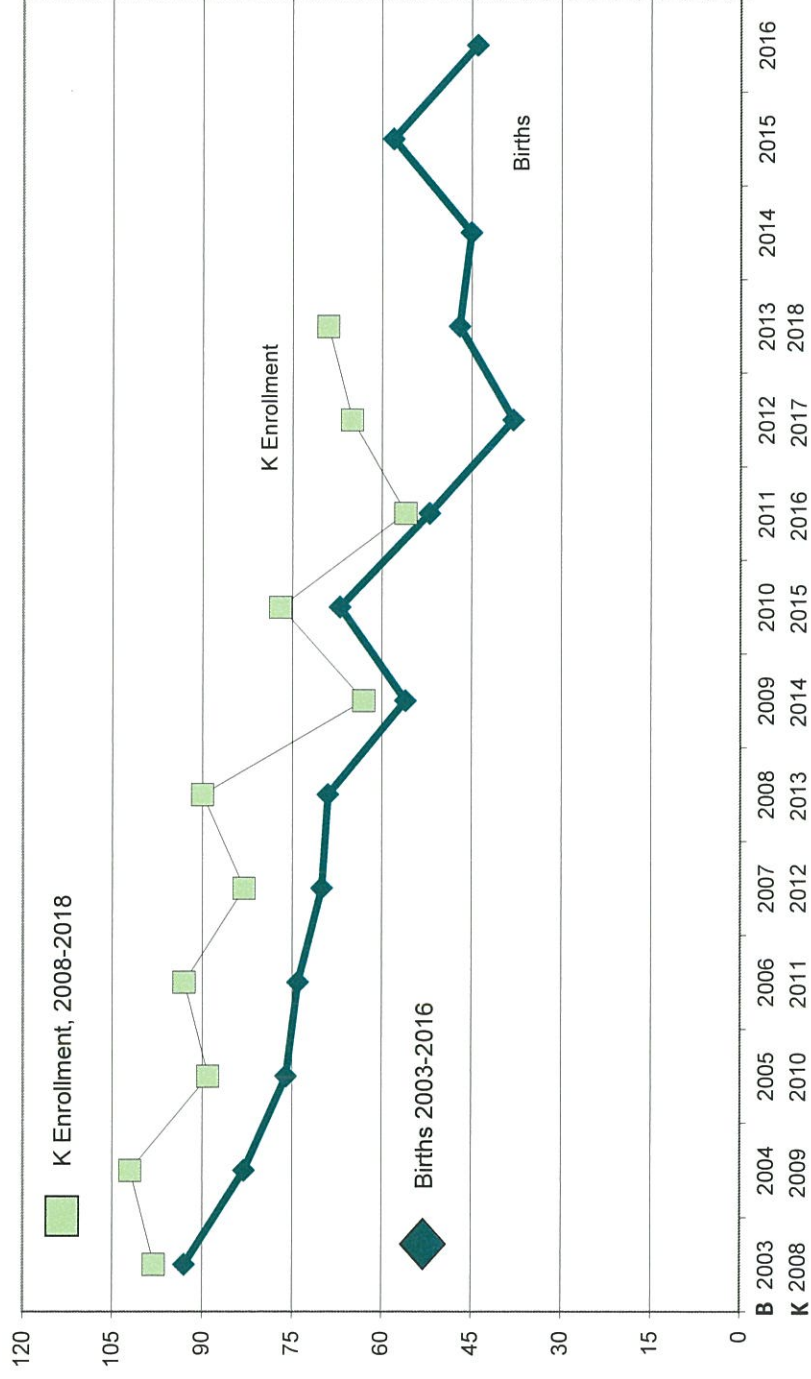


Sterling, MA Historical & Projected Enrollment

K-12, 2008-2028



Sterling, MA Birth-to-Kindergarten Relationship



Sterling, MA Additional Data

Building Permits Issued			
Year	Single-Family	Multi-Units	
2005	54	0	
2014	17	0	
2015	29	0	
2016	29	0	
2017	20	0	
2018	n/a	n/a	

Source: HUD and Building Department

Enrollment History			
Year	Career-Tech 9-12 Total	Non-Public K-12 Total	
2005-06	52	98	
2014-15	62	46	
2015-16	66	24	
2016-17	67	64	
2017-18	66	17	
2018-19	62	38	

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	1	2	2	0	1	2	2	2	4	7	8	5	2	38

K-12 Home-Schooled Students	2018	37
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K-12 Residents "Choiced-out" or in Charter or Magnet Schools	2018	39
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K-12 Special Education Outplaced Students	2018	10
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K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	2018	7
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The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.