

# *Wachusett Regional School District*

*Holden, Paxton, Princeton, Rutland, Sterling*

March 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

A handwritten signature in dark ink, appearing to be "DM", enclosed within a hand-drawn oval.

SUBJECT: Superintendent's Report

## Posting

Attached is the updated posting of School Committee, subcommittee, and SEPAC meetings for March and April (attachment 1). At our meeting on March 11<sup>th</sup>, the Committee will be voting to approve the FY20 Appropriation. Please be reminded that a two-thirds vote in favor (14 affirmative votes) is needed in order to pass the FY20 budget, which will be shared with the Member Towns upon School Committee approval, for inclusion on warrants for the upcoming Annual Town Meetings in May. PLEASE NOTE: A special meeting of the School Committee has been posted for Thursday, March 14<sup>th</sup>. This additional meeting has been added in the event the Committee does not vote approval of the FY20 budget proposal on March 11<sup>th</sup>. The full Committee is required to approve the FY20 budget and share it with the Member Towns 45 days in advance of the first Annual Town Meeting (May 6<sup>th</sup> in Paxton and Sterling). Also, Member Towns will start closing the warrants for the Annual Town Meetings and we want to respect their schedules and provide school district warrant information in a timely manner.

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

## *Wachusett Regional School District*

### FY20 Budget

Since our last School Committee meeting, I have met with town officials in Princeton, Paxton, and Rutland (and met with Sterling town officials on February 6<sup>th</sup>, and we are scheduled to meet in Holden on March 27<sup>th</sup>) to review and discuss our FY20 budget proposal. I have appreciated the opportunity to sit with representatives from town government to review our proposed budget and answer questions they might have. I also discussed the use of \$250,000 from E&D toward the purchase of a new turf field. In all discussions thus far, the responses have been positive concerning the use of E&D. Having had the opportunity to build strong working relationships with our towns over the past five years, I truly enjoy the dialogue and conversation that occurs during our meetings.

Monday evening the main focus of our meeting will be review and discussion, and then approval of the proposed FY20 Appropriation. Approval of the FY20 budget is on the agenda for Monday's meeting.

In my cover email, I am providing you with a link to the FY20 Budget Book, which can be found on the District website.

The ebb and flow of the budget process is one that continues throughout the spring. On Monday evening, we will ask that you support the FY20 budget proposal so that we can solidify our proposed budget in order to bring it to the towns in a timely manner. I would like to review a few changes to the proposed budget since the Annual Budget Hearing and our last School Committee meeting, both held on February 11<sup>th</sup>, and offer some information pertaining to those changes. Our overall increase from the FY19 budget to the FY20 proposed budget is **3.85%** or **\$97,836,205.00**.

As previously reported, we were notified that our health insurance increase for the FY20 budget year will remain flat. This is excellent news for the District as we have revisited several areas of need that require additional financial support. We reviewed these items with the Business/Finance Subcommittee at the meeting Monday evening (March 4<sup>th</sup>).

With the reduction in health insurance, we have updated our health insurance line. Next, we have added the potential insurance liability associated with our new positions. Second, we are no longer using an offset of \$200,000 from FY20 School Choice, which will allow for more funds to remain in the school choice revolving account. The overall reduction to the insurances line will be **\$214,785.00**.

We have added additional funding to our SPED tuition-out line. We were recently notified of DESE approval for tuition increases at four schools/collaboratives where some of our special education students are enrolled. We also want to insure that we have enough funds to support any unexpected/unanticipated needs associated with students who live in, or may move into, the District. We have increased this line item by **\$18,976.00**.

## *Wachusett Regional School District*

Next, we have adjusted our salary line to better reflect the likelihood of paraprofessional support increasing modestly during the next school year. This increase cost is **\$72,972.00**.

In the textbook budget, we have added additional funds to fully support our reading program in kindergarten. This new addition to the Fountas & Pinnell program was just made available and it increases the number of texts accessible for our students. The increase to this line will be **\$36,000.00**.

For transportation, we have increased the amount originally proposed by the anticipated cost of one bus, to be prepared in the event there is a need for this additional bus due to implementation of tuition-free, full-day kindergarten. The cost for the bus is **\$78,480.00**.

### Updated FY20 BUDGET NARRATIVE March 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 **\$97,836,205** which is an increase of \$3,626,754 or **3.85%** 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

## *Wachusett Regional School District*

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. As the committee knows, these are fluid numbers and will likely change as the State budget process continues with both the House, Senate then Compromise Committees.

### **Member Town Assessment**

**\$65,526,417**

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 1<sup>st</sup> student enrollment percentages. The Total Assessments to the Towns are projected to be \$65,526,417 which is an increase of \$2,855,673 or 4.56% 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 \$1,137,523. This increase reflects the steady growth in Medicaid receipts in both FY18 and FY19. 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.

## *Wachusett Regional School District*

### **Salaries and Stipends:**

**\$61,862,860**

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 3.88% above the revised, FY19 approved Appropriation. This increase 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 \$2,309,616 or 3.88% above updated FY19 appropriation.

### **Benefits and Insurance:**

**\$15,058,468**

The District has received information pertaining to the health insurance rates for FY20, and they are remaining flat. There will be an increase of 3.5% to health insurance to account for projected enrollment increases associated with new employees. 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 \$465,054 or 3.19% above the updated FY19 Appropriation.

### **Instructional Support:**

**\$3,507,865**

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 \$3,507,865 which is an increase of \$420,188 or 13.61% 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

## *Wachusett Regional School District*

appropriation at \$51,240 which is a decrease of (\$13,995) or (21.45%) from the updated FY19 Appropriation.

### **Special Education Tuition:**

**\$3,136,147**

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 \$3,136,147 which is an increase of \$222,903 or 7.65% over FY19.

### **Other Operating Costs:**

**\$1,196,951**

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 \$1,196,951 which is a decrease of \$90,864 or 0.68% over FY19 per the Governor's House I budget of January 2019.

### **Transportation:**

**\$6,919,413**

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. This appropriation will be budgeted for FY20 at \$6,919,413 which represents a 1.15% increase above FY19 specifically due to the addition of one bus.

### **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 \$20,975 or 0.85% above the updated FY19 Appropriation.

### **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 3.85% 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:**

**\$97,836,205**

# *Wachusett Regional School District*

## Budget Highlights

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

This year, we are looking to make tuition-free full-day kindergarten in the WRSD 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. As I have noted in our discussions and presentations, we are looking to offset approximately \$600,000 of the \$1.2 million with funds in our revolving accounts including the kindergarten revolving and the school choice revolving.

The past months we have been looking at space needs and space availability at our elementary schools, especially in Holden, and I believe we have found a classroom space solution at Mayo Elementary School, the school that faces the most classroom availability challenges. We are continuing to work with school administration, our Facility Manager, and Holden Building Department and Fire Department staff to come up with the most feasible and best option for adding another kindergarten classroom at Mayo. I will keep the Committee informed as this research continues. I am glad we are moving ahead with looking at other ways to accommodate an additional classroom at Mayo, especially in light of receipt of the February 26, 2019 letter from the Holden Selectboard, informing me that the town of Holden is not in support of the town and the District moving ahead with submission of a Statement of Interest to MSBA (Massachusetts School Building Authority) as a first step in possible/potential construction of a new school in Holden (attachment 2).

### *Turf Field Replacement*

On Thursday, February 28, 2019, a bid opening for replacement of the turf field at the high school took place. Five vendors submitted bids, with the lowest bid of \$439,155 submitted by Field Turf of Florida. Although this is not part of the FY20 budget, as we are still looking to pay for the field using E&D funds and FY19 funds, and this is an important item for us as we move forward. As mentioned in my last Report, with the approval of the use of E&D funds by the WRSD, 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 access the placeholder in the budget of \$60,000 which would be the amount to be budgeted for the next eight years for a bond. As mentioned earlier in my Report, I have had support from town officials for this methodology of paying for the turf field when I have gone to meet with them over the past several weeks.

### *Annual Town Meetings*

For your information, attached is the schedule of upcoming Annual Town Meetings, warrant closing dates, etc. (attachment 3). Please remember that your attendance and support at these meetings is crucial to our unified vision associated with the FY20 budget. I appreciate the time that all of you spend coming to these meetings and supporting our schools.

## *Wachusett Regional School District*

### Review of the WRSD Bullying Prevention and Intervention Plan

This week, it was brought to my attention that a social media page has been created by a parent in our district concerning bullying and there have been a great number of participants who have voiced their opinions on that page about bullying, consequences, etc. We have also had a few parents contact us directly, at both the District office and/or School Committee, concerning bullying in schools during the past several months. Having students feel safe and secure in school is of the utmost importance for me as the leader of our district. As I have stated in the past, in order for students to learn, they must feel a sense of safety and security in their school.

In order to deal proactively with bullying in our schools, Director of Social and Emotional Learning and Guidance Jon Krol will be forming a group to review the Bullying Prevention and Intervention Plan this spring (attachment 4). This group will review the plan, assess the processes in place, and make recommendations for modifications. Director Krol will be looking for School Committee members to assist this group this spring and your valued input will be greatly appreciated. Attached is WRSDC Policy 6438 *Anti-Bullying Policy*, which was most recently amended in 2016 (attachment 5).

As we look to next year, one of the items we will focus on will be the continued support of students through SEL. Helping teachers and principals identify students who are in need of support is of the utmost importance. Director Krol and I have also had many conversations concerning how we can best support our students' social and emotional needs moving into the future. In the next few years, this will include staffing at the elementary level that supports classroom teachers and individual students around SEL issues. Through these steps, we hope to improve the climate and culture of each building in the District and give students the tools and support they need to be successful.

### WRSD Special Olympics 2019

Thursday morning, March 14<sup>th</sup>, 155 Wachusett students will be set to compete in the 6<sup>th</sup> annual Wachusett Special Olympics. This year the athletes' competitions will include basketball, hockey, dash, skeeball, and bowling, all to be held in the gymnasium at WRHS. Aside from the student-athletes, many others from across the District are involved in this exciting event. This year, 120 individuals from the high school have volunteered to assist with the Olympic games, and over 50 students submitted their artwork in the tee-shirt logo contest. I would also like to thank Matt Brewer from Brewer Lowe Village Transportation for offering to provide courtesy van transportation for our students to and from the high school for this wonderful event.

### Amendment to Rutland Lease Agreement

Following the vote of the full School Committee on January 22, 2019 to authorize the Superintendent to sign the First Amendment to the School Lease Agreement Between the Town of Rutland and the Wachusett Regional School District, I signed the Agreement and it was then signed by Rutland Selectboard Chair Dibb. I attach a copy of the fully executed Agreement (attachment 6). I will keep the Committee informed as use of the eight acres on Glenwood Road by the town of Rutland gets underway.

# *Wachusett Regional School District*

## 2019-2020 School Calendar

Following School Committee approval at the February 11th meeting, the calendar for the 2019-2020 school year has been posted on the websites and has been shared with principals, school secretaries, staff (attachment 7).

## School Choice

At an upcoming School Committee meeting, the Committee will be asked to consider the District's participation in the school choice program for the 2019-2020 school year. In a future Superintendent's Report, I will be providing you with current school choice data for your review in advance of School Committee action. As I have stated in the past, I understand the Committee's hesitation to participate in school choice the last three years, due to enrollment numbers in some schools and in some classrooms, but I do think it would be prudent for the Committee to allow, in certain instances, school choice at the discretion of the Superintendent. We will have a more detailed conversation on School Choice in the next several weeks before a vote will be taken.

## Administrator Searches

### *Early Childhood Center:*

Initial interviews are scheduled for March 13<sup>th</sup> and site visits are on the calendar for March 25<sup>th</sup>. It is anticipated final interviews will be conducted the first week of April, with the naming permanent principal shortly thereafter. I will keep the Committee informed as the process moves forward.

### *Administrator of Special Education:*

Initial interviews of five candidates are scheduled for Monday, March 11<sup>th</sup>, with site visits expected to be conducted on March 19<sup>th</sup>. Since this is a position that the School Committee appoints, I expect to bring a final candidate before the full Committee at the March 25, 2019 regular School Committee meeting.

I appreciate the time and commitment of the teachers, parents, building principals, School Committee members and Central Office administration who serve on these committees.

## MASC Day on the Hill

The Massachusetts Association of School Committees' annual Day on the Hill will take place on Wednesday, May 1<sup>st</sup>, in Boston (attachment 8).

## Principals' Reports

The topic for the principal reports is *School Safety* (attachment 9). I am also sharing with this report a listing of upcoming events at the schools, should you be interested in attending any of school activities (attachment 10).

# *Wachusett Regional School District*

## 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 11). 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 March 8, 2019 (attachment A)
- Director of Business and Finance Deedy’s Report to the Superintendent, dated March 7, 2019 (attachment B)

## Subcommittee Minutes

- Minutes of the January 22, 2019 meeting of the Legal Affairs Subcommittee (Subcommittee Minutes attachment 1)
- Minutes of the January 22, 2019 meeting of the Superintendent Goals and Evaluation Subcommittee (Subcommittee Minutes attachment 2)
- Minutes of the February 11, 2019 meeting of the Education Subcommittee (Subcommittee Minutes attachment 3)

## Chair’s Correspondence

- February 12, 2019 correspondence to Jennifer Knipe (Chair’s Correspondence 1)
- February 12, 2019 correspondence to Heidi Lahey (Chair’s Correspondence 2)
- February 12, 2019 correspondence to Kimberley McCormack (Chair’s Correspondence 3)
- February 12, 2019 correspondence to Mary Shepherd (Chair’s Correspondence 4)

## Superintendent’s Correspondence

- February 11, 2019 correspondence to David Wood (Superintendent’s Correspondence 1)
- February 12, 2019 correspondence to Jennifer Knipe (Superintendent’s Correspondence 2)
- February 12, 2019 correspondence to Heidi Lahey (Superintendent’s Correspondence 3)
- February 12, 2019 correspondence to Kimberley McCormack (Superintendent’s Correspondence 4)
- February 12, 2019 correspondence to Mary Shepherd (Superintendent’s Correspondence 5)

## *Wachusett Regional School District*

- 5)
- February 21, 2018 correspondence from local legislators (Superintendent's Correspondence 6)

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*

Regular Meeting #1324  
Monday, March 11, 2019  
7:00 PM

Media Center  
Wachusett Regional High School  
1401 Main Street, 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
      - District Anti-bullying Policy
    - B. Recommendations Requiring Action by the School Committee
      1. Motion: To approve the *FY20 Appropriation* in the amount of \$97,836,205 and assessments to the Member Towns of:

Holden:	\$29,825,810
Paxton:	\$ 6,544,013
Princeton:	\$ 4,953,831
Rutland:	\$12,519,305
Sterling:	<u>\$11,683,458</u>
	\$65,526,417
      2. Motion: To authorize the Director of Business and Finance to transfer \$50,000.00 from the Salaries and Stipends Appropriation to the Benefits and Insurance Appropriation.
- V. Unfinished Business
- VI. Secretary's Report
  - A. Approval of Minutes of Annual Budget Hearing of the Wachusett Regional School District Committee held on February 11, 2019 – enclosed
  - B. Approval of #1323 Regular Meeting Minutes of the Wachusett Regional School District Committee held on February 11, 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* – second reading
  - 2. Draft Policy 3341 *Policy Relating to Education Curriculum Adoption* – second reading
  - 3. Amended Policy 3240 *Policy Relating to Education School Ceremonies and Observances* – first reading
  - 4. Draft Policy 6124 *Policy Relating to Pupil Services Educational Opportunities for Military Children* – 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 March 11, 2019 Wachusett Regional School District Committee meeting, please contact Rebecca Petersen at (508) 829-1670 Ext. 230.

WACHUSETT REGIONAL SCHOOL DISTRICT

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DRAFT Minutes

Annual Budget Hearing

Monday, February 11, 2019

7:00 PM

Media Center

Wachusett Regional High School

1401 Main Street, Holden

*Wachusett Regional School District Committee*

Kenneth Mills, Chair

Christina Smith, Vice-chair

Thomas Curran

Michael Dennis

Anthony DiFonso

Rachel Dolan

Maleah Gustafson (7:24 PM)

Robert Imber

Matthew Lavoie

Linda Long-Bellil

Amy Michalowski

Asima Silva

Megan Weeks (7:11 PM)

*Committee Members Absent:*

Scott Brown

Stephen Godbout

Susan Hitchcock

Sarah LaMountain

Benjamin Mitchel

Michael Rivers

Charles Witkes

Adam Young

*Committee Members Participating Remotely:*

None

*Administration Present:*

Darryll McCall, Superintendent

Robert Berlo, Deputy Superintendent

Daniel Deedy, Director of Business and Finance

Jeff Carlson, Director of Human Resources

Rebecca Petersen, Executive Secretary to the Superintendent

*Student Representatives Present:*

Donroy Ferdinand (7:19 PM)

Rianna Massoni-Nesman

I. Call to Order

Chair Mills called the Annual Budget Hearing to order at 7:02 PM. He announced the meeting was being recorded and will be shown on HoldenTV.com and on Channel 194. He outlined how the Annual Budget

Hearing would proceed, with a brief presentation on the FY20 budget, followed by the opportunity for a question and answer period.

II. Presentation of the *Proposed FY20 Appropriation*

Chair Mills turned the meeting over to Superintendent McCall. Superintendent McCall invited Deputy Superintendent Berlo and Director of Business and Finance Deedy to the podium. Members were provided with hard copies a PowerPoint presentation (attachment 1).

Superintendent McCall explained much of the information in the presentation had been presented to the Committee at the January 22, 2019 School Committee meeting.

7:11 PM Member Weeks joined the meeting.

Superintendent McCall spoke to the slides in the presentation, giving a brief report/explanation of each. Superintendent McCall called members' attention to slide #19 **Benefits & Insurance**, explaining he received notification, which was confirmed earlier in the day this date, that there would be 0% increase for health insurance in FY20. Superintendent McCall informed the Committee the proposed FY20 budget will be modified to reflect this 0% increase for health insurance. At Superintendent McCall's request, Deputy Superintendent Berlo spoke to the information on slide #22 **Instructional Support**.

7:19 PM Student Representative Ferdinand joined the meeting.

Superintendent McCall spoke briefly about his meeting with Sterling town officials on February 6, 2019 and reported he and the executive staff will be meeting with Princeton town officials at 6:00 PM on February 13, 2019, and meetings in the other towns are scheduled for February 25, 2019 (Paxton), February 28, 2019 (Rutland), and March 27, 2019 (Holden).

7:24 PM Member Gustafson joined the meeting.

Superintendent McCall's presentation concluded at 7:28 PM.

III. Public Hearing

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

IV. Adjournment

Motion: To adjourn the Annual Budget Hearing.

(R. Imber)  
(T. Curran)

Vote

*In favor:*

Kenneth Mills  
Christina Smith  
Thomas Curran  
Michael Dennis  
Anthony DiFonso  
Rachel Dolan  
Maleah Gustafson  
Robert Imber  
Matthew Lavoie  
Linda Long-Bellil  
Amy Michalowski  
Asima Silva  
Megan Weeks

*Opposed:*

None

The motion passed unanimously.

The Annual Budget Hearing adjourned at 7:30 PM.

Respectfully submitted,

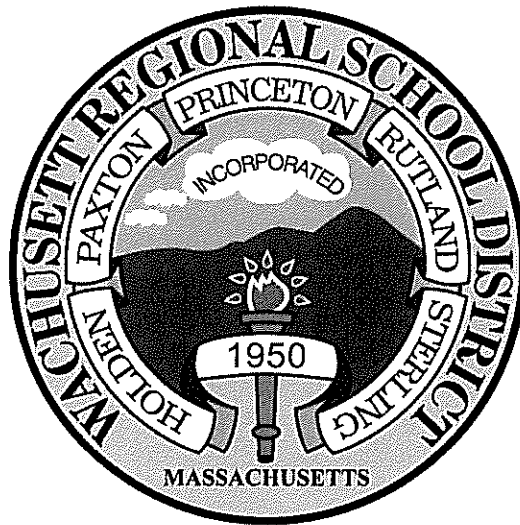
Darryll McCall, Ed.D.  
Superintendent of Schools

DM/rlp

Attachments:

- FY20 Budget PowerPoint presentation

# Wachusett Regional School District



FY20 Budget Hearing  
February 11, 2019

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## 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.

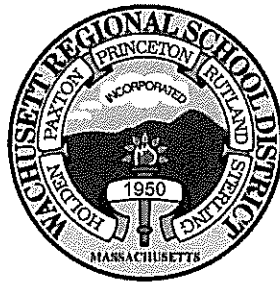
## STRATEGIC PLAN



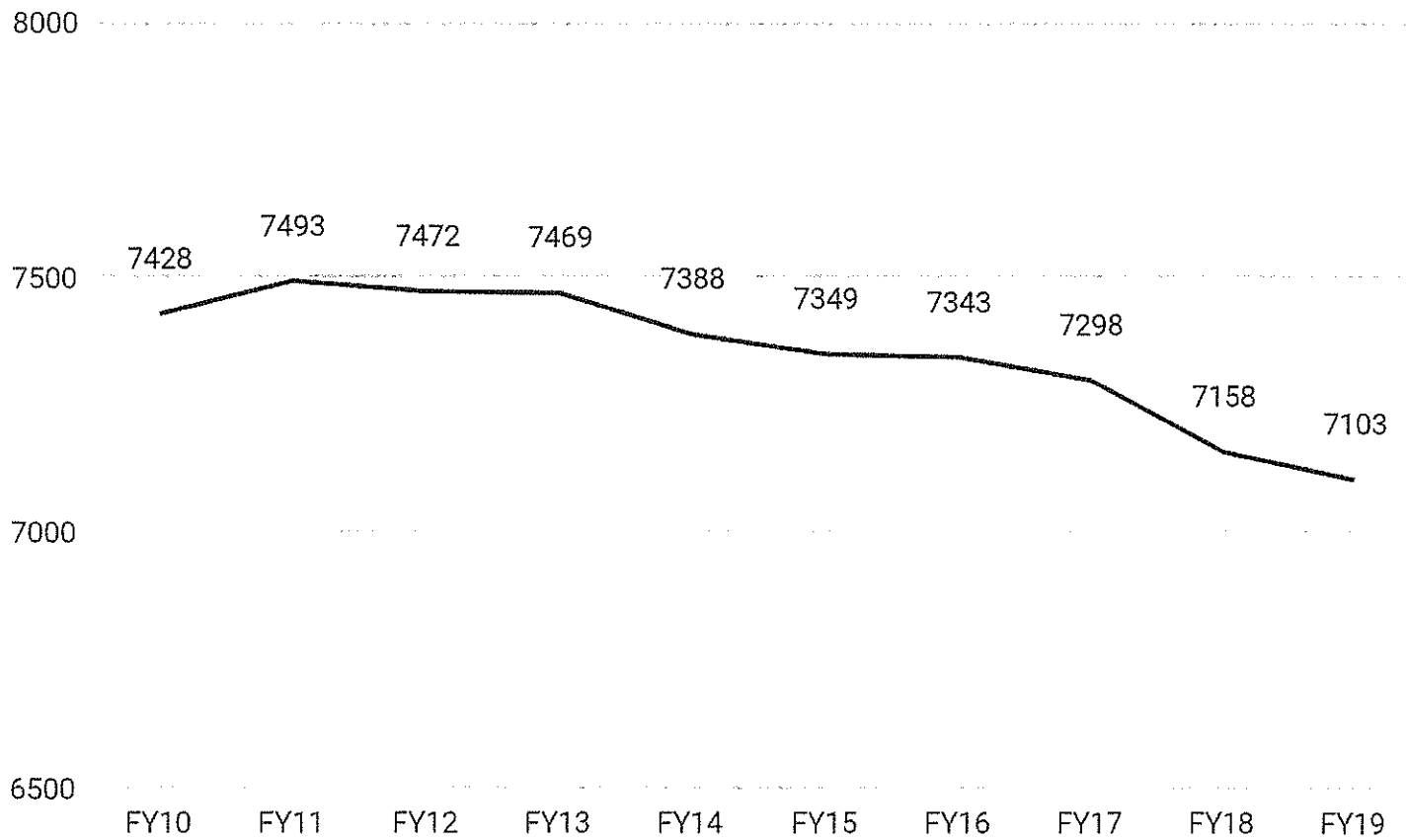
## AGENDA

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

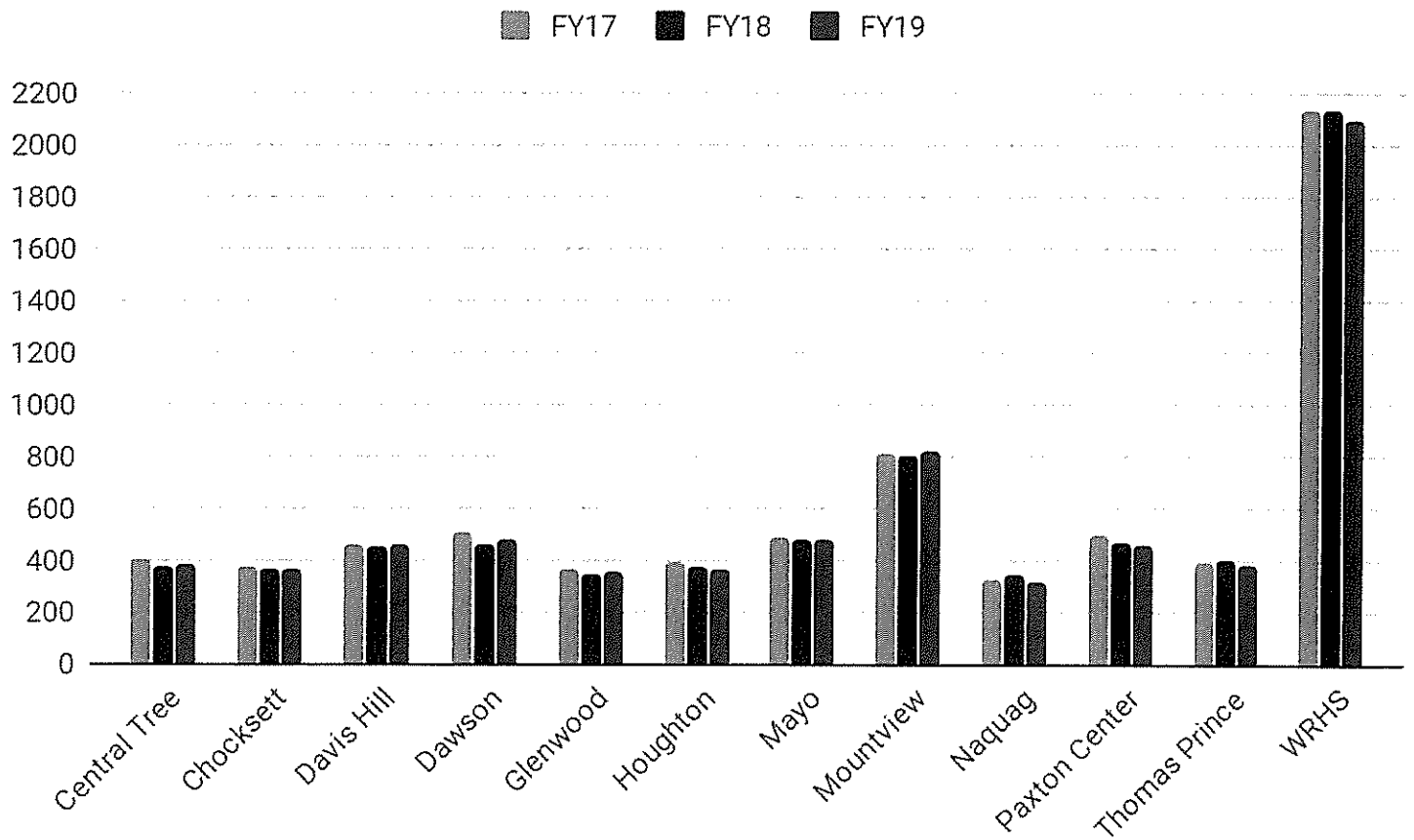
# Enrollment



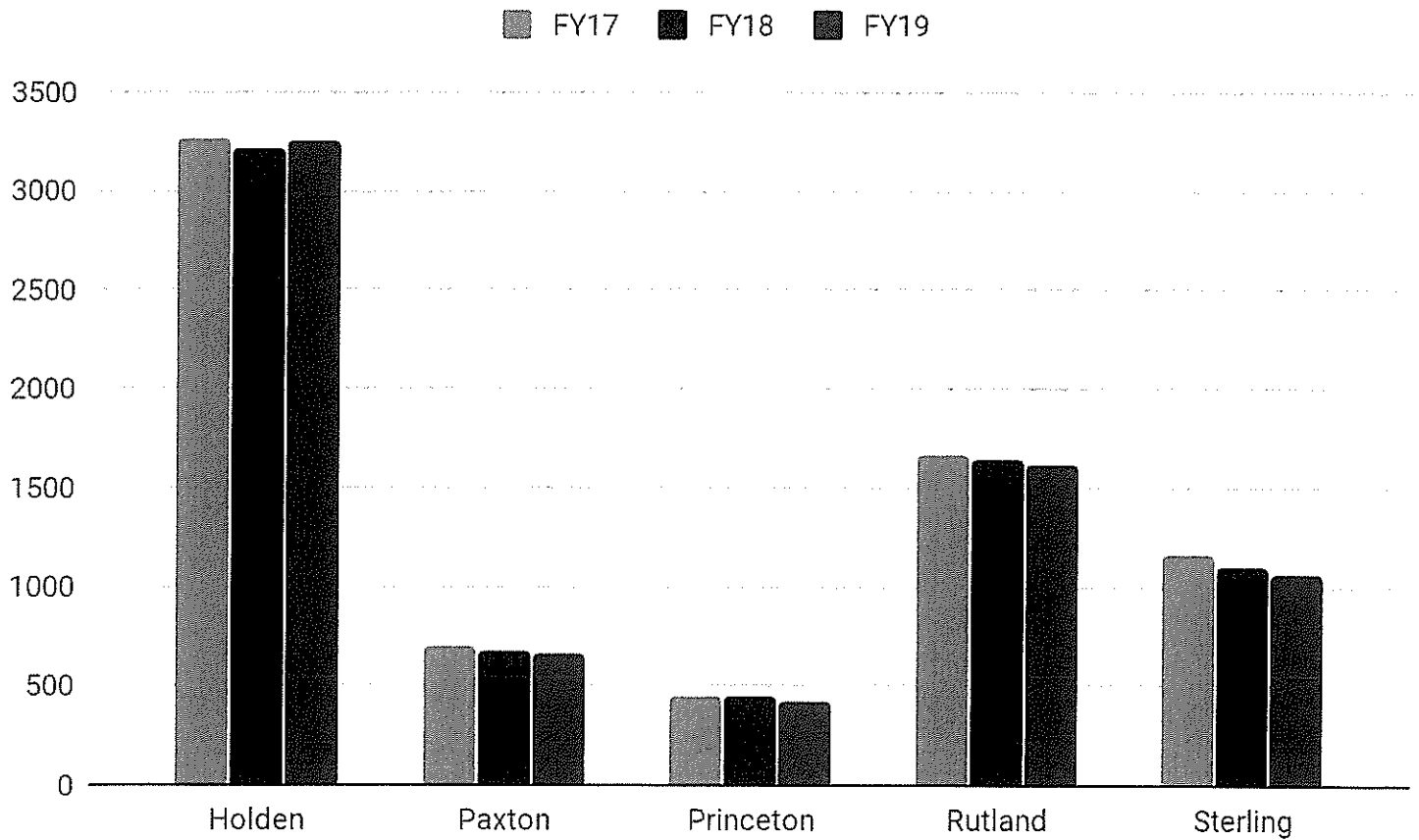
## HISTORICAL DISTRICT ENROLLMENT



## ENROLLMENT BY SCHOOL



## ENROLLMENT BY TOWN



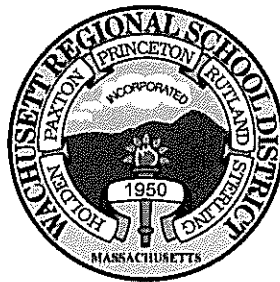
## DISTRICT ENROLLMENT SHARE

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

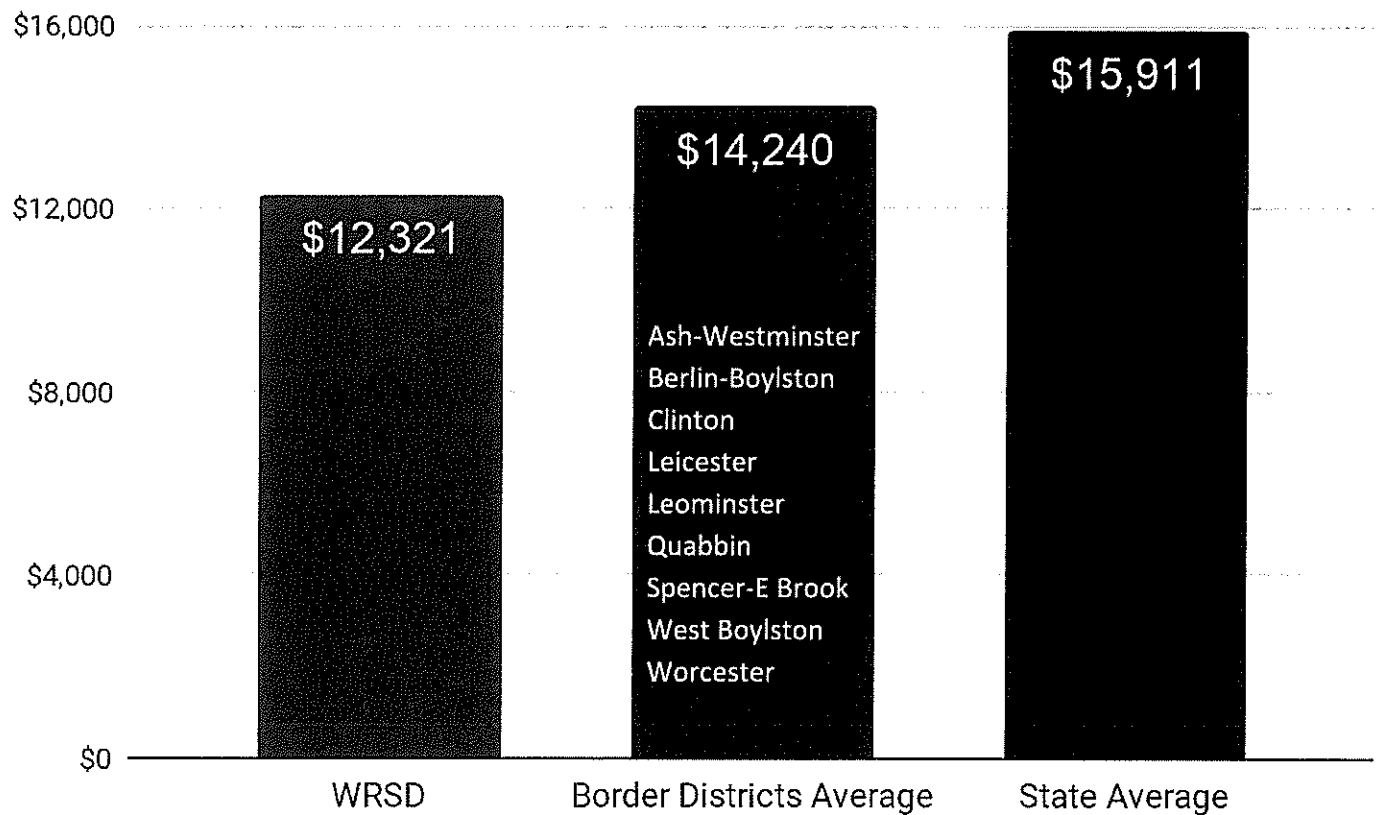
## HIGH SCHOOL ENROLLMENT SHARE

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

# Per-Pupil Spending



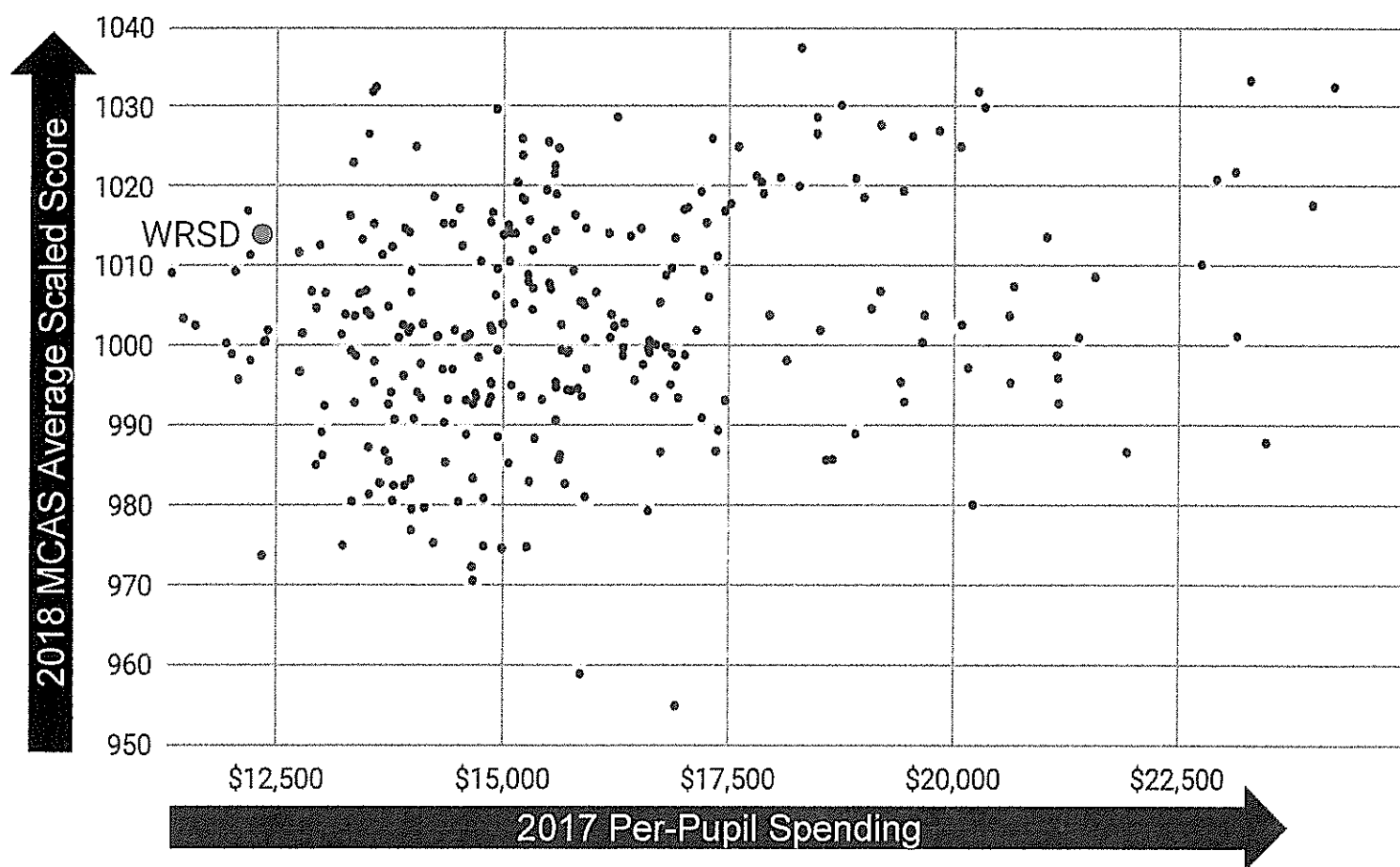
## 2017 PER-PUPIL SPENDING



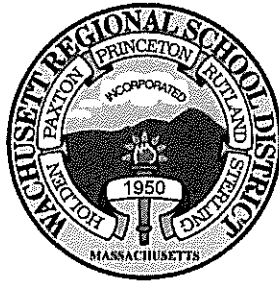
If WRSD spending matched the border district average, the budget would increase by **\$13.6M**

If WRSD spending matched the state average, the budget would increase by **\$25.5M**

## MCAS PERFORMANCE VS PER-PUPIL SPENDING



# FY20 Budget



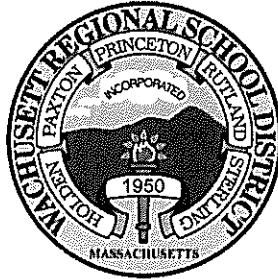
## BUDGET PRIORITIES

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

## BUDGET BREAKDOWN BY APPROPRIATION

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

# FY20 Salaries & Benefits



## SALARIES & STIPENDS

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

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

## BENEFITS & INSURANCE

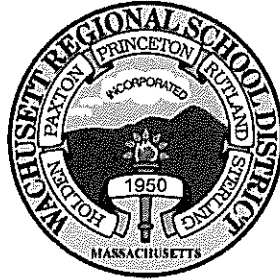
FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
\$14,566,115	\$15,273,253	\$707,138	4.85%

- Health insurance increase estimated at 8%
- OPEB investment

## TOTAL SALARIES & BENEFITS

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

# FY20 Instruction & Operations



## INSTRUCTIONAL SUPPORT

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

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

## OPERATIONS & MAINTENANCE

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

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

## PUPIL SERVICES

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

- Reallocation of Health Contracted Services charges to Instructional Support

## SPECIAL ED TUITIONS

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

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

## TOTAL INSTRUCTION & OPERATIONS

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

# FY20 Fixed Costs



## OTHER OPERATING COSTS

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

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

## TRANSPORTATION

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

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

## DEBT SERVICE

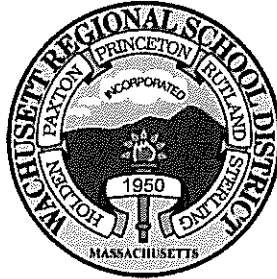
FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
\$2,473,856	\$2,497,106	\$23,250	0.94%

- 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%
<b>Total</b>	<b>\$10,519,890</b>	<b>\$10,625,854</b>	<b>\$105,964</b>	<b>1.01%</b>

# FY20 Total Expenditures

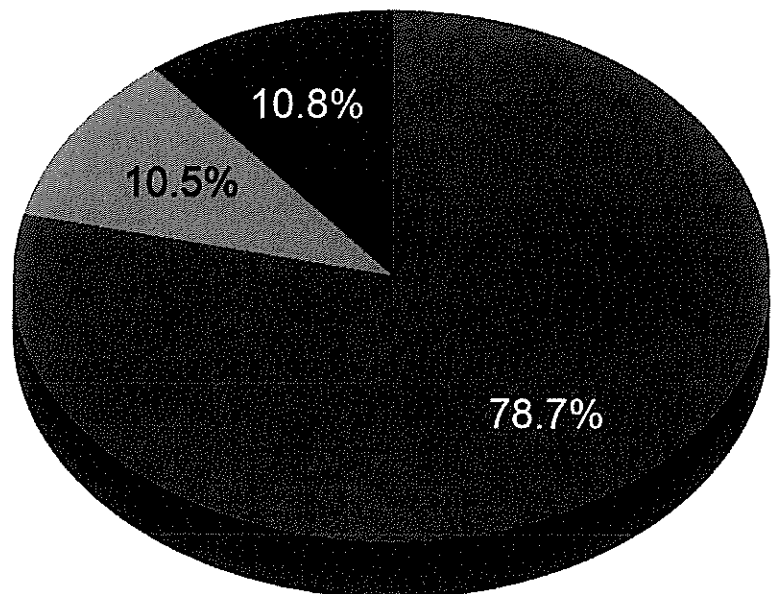


## TOTAL EXPENDITURES

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

## BUDGET BREAKDOWN BY CATEGORY

- Salaries & Benefits
- Instruction & Operations
- Fixed Costs



## BUDGET BREAKDOWN BY APPROPRIATION

Appropriation	FY19 Budget	FY20 Proposed	\$ Diff +/-(-)	% Diff
Salaries & Stipends	\$59,582,718	\$61,789,888	\$2,207,170	3.70%
Benefits & Insurance	\$14,566,115	\$15,273,253	\$707,138	4.85%
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Other Operating Costs	\$1,205,101	\$1,287,815	\$82,714	6.86%
Transportation	\$6,840,933	\$6,840,933	\$0	0.00%
Debt Service	\$2,473,856	\$2,497,106	\$23,250	0.94%
<b>Total General Fund</b>	<b>\$94,209,451</b>	<b>\$97,935,426</b>	<b>\$3,725,975</b>	<b>3.95%</b>

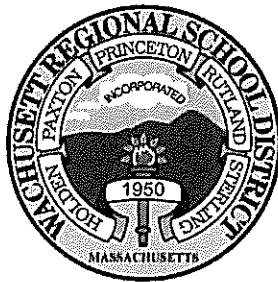
## TOTAL REVENUES

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%
<b>Total for Towns</b>	<b>\$62,670,744</b>	<b>\$65,625,638</b>	<b>\$2,954,894</b>	<b>4.71%</b>
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%
<b>Total Revenue</b>	<b>\$94,209,452</b>	<b>\$97,935,428</b>	<b>\$3,725,976</b>	<b>3.95%</b>

## 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

HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING

DRAFT Minutes

Regular Meeting #1323

Monday, February 11, 2019  
7:00 PM

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

*Wachusett Regional School District Committee*

Kenneth Mills, Chair	Robert Imber
Christina Smith, Vice-chair	Matthew Lavoie
Thomas Curran	Linda Long-Bellil
Michael Dennis	Amy Michalowski
Anthony DiFonso	Asima Silva
Rachel Dolan	Megan Weeks
Maleah Gustafson	

*Committee Members Absent:*

Scott Brown	Benjamin Mitchel
Stephen Godbout	Michael Rivers
Susan Hitchcock	Charles Witkes
Sarah LaMountain	Adam Young

*Committee Members Participating Remotely:*

None

*Administration Present:*

Darryll McCall, Superintendent  
Robert Berlo, Deputy Superintendent  
Daniel Deedy, Director of Business and Finance  
Jeff Carlson, Director of Human Resources  
Rebecca Petersen, Executive Secretary to the Superintendent

*Student Representatives Present:*

Donroy Ferdinand	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 7:30 PM. He announced the meeting was not being shown live, but will be broadcast on HoldenTV.com.

I. Public Hearing

Jennifer Knipe, WREA member, read a prepared statement (attachment 2).

Mary Shepherd, WREA member, read a prepared statement (attachment 3).

Kimberley McCormack, WREA member, read a prepared statement (attachment 4).

Heidi Lahey, WREA President, addressed the School Committee.

II. Chair's Opening Remarks

Chair Mills took a moment to thank the four teachers for addressing the Committee, in support of implementation of tuition-free, full-day kindergarten.

III. Student Representatives' Reports

Student Representative Ferdinand, who is a high school senior, shared his disappointment about the low number of snow days this winter season. He expressed his gratefulness for the teachers he has had during his schooling. He also noted that the survey about the high school mascot is a "real hot button issue." Student Representative Massoni-Nesman also commented on the mascot survey, reporting official results have not yet been released, but the general consensus seems to be to keep the mascot as it is, though both students agreed the mascot could use some updating. Superintendent McCall added there has been over 20,000 responses to the survey. The students also raised their concerns about the number of WRHS students who are vaping. Superintendent McCall reported vaping is an issue across all schools/districts, and he has spoken with other superintendents about this problem to learn how other schools/districts are addressing this concern. Superintendent McCall and Principal Beando have discussed this problem on several occasions. Brief discussion about vaping and how students might be able to discourage other students from partaking ensued.

IV. Superintendent's Report

A. Discussion of Report

Chair Mills explained the order for discussion of items that need School Committee input. The first order of business will be an update on the Superintendent's 2018-2019 goals, after which the FY20 budget will be discussed, followed by questions and/or comments that members may have of the Superintendent.

7:54 PM Vice-chair Smith left the table.

7:55 PM Student Representatives Ferdinand and Massoni-Nesman left the meeting.

Superintendent McCall called members' attention to Attachment 8 of his February 8, 2019 Report, his February 2019 goals update. He spoke about his goals and action taken thus far on addressing his goals.

8:02 PM Vice-chair Smith returned to the table.

Members were given the opportunity to ask questions about each of the four goals:

**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.*

**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.*

At Chair Mills' inquiry, Superintendent McCall reported on action and interaction to date and planned for the coming months with principals new to WRSD.

**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.*

Superintendent McCall reported online ALICE training has been completed by the majority of District employees, with positive feedback. He spoke about the transition from the "shelter-in-place" approach to ALICE. In-school training has taken place in schools on some of the professional development half days and also at monthly staff meetings. Member DiFonso asked when students would be trained, to which Superintendent McCall explained this is a three year roll-out and

stressing the importance of adults in the District being thoroughly trained and comfortable with ALICE before students are trained. Superintendent McCall assured members that practical, hands-on training is being done with staff at schools.

**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.*

Following brief conversation about this goal, Member Long-Bellil requested follow-up to Social Emotional Learning discussions, at some point.

Superintendent's Goals and Evaluation Subcommittee Chair Lavoie asked the Superintendent if he anticipates any roadblocks to accomplishing his 2018-2019 goals, to which the Superintendent commented he is hopeful and is working towards accomplishment of his goals, but did note that some of his time and attention is needed and focused on the search for the next Administrator of Special Education as well as his working with the recently hired Director of Business and Finance.

Upon conclusion of discussion of the Superintendent's goals, Superintendent McCall began conversation about the proposed FY20 budget, including implementation of tuition-free, full-day kindergarten. Vice-chair Smith asked if there would be additional bus/transportation costs associated with implementation of full-day kindergarten for all, and if so, this additional cost be taken into consideration. Superintendent McCall spoke about the need for a .6 FTE HVAC position, which is a new position being proposed. He also mentioned adding a Nurse Leader position would be very beneficial, though this new position is not included in the current FY20 budget proposal. Superintendent McCall reported on just-learned information about health insurance for the coming year, which is now projected to have a 0% increase. Member DiFonso asked if tuition-free, full-day kindergarten is implemented for the 2019-2020 school year, will reimbursement from the state in FY21 cover the costs of full-day kindergarten moving forward, to which the Superintendent answered yes. Superintendent McCall spoke about professional development kindergarten teachers have received this year (Fountas & Pinnell, Eureka Math), with Deputy Superintendent Berlo providing additional details. The question was asked about what could any "additional" funds (i.e. results of 0% increase for health insurance) be used for. Member Dennis asked the result of 0% health insurance increase v the budgeted 8% increase, which is approximately \$700,000. Discussion around the table ensued, with several members asking questions about the proposed FY20 budget, what are the District's "pain points," use of and status of Revolving Funds and Excess & Deficiency. Comment was made that full School Committee discussion, consideration, and development of annual budgets has changed in the last several years. Some members would like to know what the proposed budget

does not address/include in order to fund tuition-free, full-day kindergarten. Additional conversation took place, including funding of OPEB (Other Post-Employment Benefits) does not seem fair to the towns, need to be transparent about offsets, educational issues and concerns (i.e. civics education), etc. There will be a more in-depth discussion about the proposed FY20 budget when the Business/Finance Subcommittee meets on March 4, 2019 at 7:00 PM. Members were invited to attend the meeting if able.

Member Gustafson asked Superintendent McCall for an update on the Administrator of Special Education search. Superintendent McCall provided an overview of preliminary meetings to date and preliminary timeline for interviews.

B. Recommendations Requiring Action by the School Committee

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.

(R. Imber)

(T. Curran)

Director Deedy spoke briefly about a turf field replacement bid opening he attended in Auburn. Superintendent McCall spoke to the motion. At Member Dennis' inquiry, Superintendent McCall explained the process that must be followed in order to use Excess & Deficiency funds. He explained upon School Committee authorization to use the funds, letters will be sent to the five Member Towns, informing the towns of the District's desire to use E&D funds toward the cost of turf field replacement. The Member Towns then have 45 days to act upon this use of E&D funds. The usual route the towns might follow would be to schedule Special Town Meetings to address the District's request. Comment was made that 45 days from this date is March 28, 2019. Member Dennis asked Director Deedy what is currently certified in Excess & Deficiency, which Director Deedy reported as approximately \$400,000, with the potential for an additional \$300,000 once FY18 E&D is certified by the Department of Revenue. Discussion ensued, including inquiry about District administration's proposal to use E&D for turf field replacement v implementation of tuition-free, full-day kindergarten or purchase of Chromebooks, for examples. Superintendent McCall spoke about the current condition of the field, which was installed over ten years ago during the addition/renovation project at the high school. He provided some history of the high school athletic program during the addition/renovation project, when fields at the WRHS were not accessible for team use/playing of games or Physical Education class use, and how that impacted the high school/District. He explained that during that time period, there were additional expenses associated with transportation to and from athletic contests, enrollment at WRHS dropped during the construction period, the general disruption to high school life/high school athletic team participation. Discussion continued, with several members and Superintendent McCall and Director Deedy participating.

Motion: To amend the motion on the floor, adding the phrase “contingent upon certification of FY18 Excess & Deficiency funds in the amount no less than \$600,000” to the end of the main motion.

(M. Dennis)  
(C. Smith)

Motion: To extend the meeting for 30 minutes, to 10:30 PM.

(R. Imber)  
(L. Long-Bellil)

Vote:

*In favor:*

Kenneth Mills  
Christina Smith  
Michael Dennis  
Anthony DiFonso  
Rachel Dolan  
Maleah Gustafson  
Robert Imber  
Matthew Lavoie  
Linda Long-Bellil  
Amy Michalowski  
Megan Weeks

*Opposed:*

Thoams Curran  
Asima Silva

The motion was approved 11-2.

Discussion of the motion to amend continued. Member Imber asked if District administration is comfortable with the amended motion, which Superintendent McCall confirmed.

10:03 PM Vice-chair Smith left the table.

Chair Mills asked how the amended language would impact the start of the 45 days for Member Town action. Superintendent McCall will check with legal counsel. Chair Mills explained the motion to amend requires a simple majority.

Vote on motion to amend:

*In favor:*

Thomas Curran  
Michael Dennis  
Anthony DiFonso  
Maleah Gustafson  
Robert Imber  
Linda Long-Bellil

Amy Michalowski  
Asima Silva  
Megan Weeks

*Opposed:*

Rachel Dolan  
Matthew Lavoie

*Abstained:*

Kenneth Mills

The motion was approved 9-2-1.

10:05 PM Vice-chair Smith returned to the table.

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, contingent upon the certification of FY18 Excess & Deficiency funds in the amount no less than \$600,000.

(M. Dennis)

(C. Smith)

Chair Mills re-read the amended motion. Chair Mills explained the main motion on the floor requires a two-thirds (9 in favor) to pass.

Vote:

*In favor:*

Kenneth Mills  
Christina Smith  
Thomas Curran  
Michael Dennis  
Maleah Gustafson  
Robert Imber  
Linda Long-Bellil  
Amy Michalowski  
Asima Silva  
Megan Weeks

*Opposed:*

Anthony DiFonso  
Rachel Dolan  
Matthew Lavoie

The motion was approved 10-3.

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.

(R. Imber)

(M. Dennis)

Vote:

*In favor:*

Kenneth Mills  
Christina Smith  
Thomas Curran  
Michael Dennis  
Anthony DiFonso  
Rachel Dolan  
Maleah Gustafson  
Robert Imber  
Matthew Lavoie  
Linda Long-Bellil  
Amy Michalowski  
Asima Silva  
Megan Weeks

*Opposed:*

None

The motion was unanimously approved.

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.

(T. Curran)

(M. Dennis)

Vote:

*In favor:*

Kenneth Mills  
Christina Smith  
Thomas Curran  
Michael Dennis  
Anthony DiFonso  
Rachel Dolan  
Maleah Gustafson  
Robert Imber  
Matthew Lavoie  
Linda Long-Bellil  
Amy Michalowski  
Asima Silva  
Megan Weeks

*Opposed:*  
None

The motion was unanimously approved.

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.

(M. Dennis)  
(L. Long-Bellil)

Vote:

*In favor:*

Kenneth Mills  
Christina Smith  
Thomas Curran  
Michael Dennis  
Anthony DiFonso  
Rachel Dolan  
Maleah Gustafson  
Robert Imber  
Matthew Lavoie  
Linda Long-Bellil  
Amy Michalowski  
Asima Silva  
Megan Weeks

*Opposed:*  
None

The motion was unanimously approved.

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.

(L. Long-Bellil)  
(M. Dennis)

Vote:

*In favor:*

Kenneth Mills  
Christina Smith  
Thomas Curran  
Michael Dennis  
Anthony DiFonso  
Rachel Dolan  
Maleah Gustafson  
Robert Imber  
Matthew Lavoie

Linda Long-Bellil  
Amy Michalowski  
Asima Silva  
Megan Weeks

*Opposed:*  
None

The motion was unanimously approved.

Motion: To approve the 2019-2020 School Year Calendar  
(L. Long-Bellil)  
(R. Dolan)

10:09 PM Member Dennis left the table.

Deputy Superintendent Berlo approached the podium. Some discussion about the school calendar ensued, with Deputy Berlo answering questions posed. Reference was made to the now discharged Ad Hoc Subcommittee to Review the School Calendar and findings of that ad hoc subcommittee.

10:12 PM Member Dennis returned to the table.

Vote:  
*In favor:*  
Kenneth Mills  
Christina Smith  
Michael Dennis  
Anthony DiFonso  
Rachel Dolan  
Maleah Gustafson  
Robert Imber  
Matthew Lavoie  
Linda Long-Bellil  
Amy Michalowski  
Asima Silva  
Megan Weeks

*Opposed:*  
Thomas Curran

The motion was approved 12-1.

V. Unfinished Business

There was no unfinished business brought before the Committee.

VI. Secretary's Report

- A. Approval of 1322<sup>nd</sup> Regular Meeting Minutes of the Wachusett Regional School District Committee held on January 22, 2019

Motion: To approve minutes of the regular meeting of the WRSDC held on January 22, 2019.

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

Vote:

*In favor:*

Kenneth Mills  
Christina Smith  
Thomas Curran  
Michael Dennis  
Anthony DiFonso  
Rachel Dolan  
Maleah Gustafson  
Matthew Lavoie  
Linda Long-Bellil  
Asima Silva  
Megan Weeks

*Opposed:*

None

*Abstained:*

Robert Imber  
Amy Michalowski

The minutes were approved 11-0-2.

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 February 4, 2019 meeting of this subcommittee.

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

Subcommittee Chair Imber reported this subcommittee had met immediately before this meeting. He reported that District administration had received assurance from legal counsel that the two policies on the agenda for first readings this date are in proper form for School Committee approval.

Motion: To approve the first reading of Amended Policy 3450 **Policy Relating to Education Instructional Materials** ~~**Non-Discrimination of Education Materials**~~, waiving the reading.

(R. Imber)  
(L. Long-Bellil)

Subcommittee Chair Imber gave a brief overview of the amended policy.

Vote:

*In favor:*

Kenneth Mills  
Christina Smith  
Thomas Curran  
Michael Dennis  
Anthony DiFonso  
Rachel Dolan  
Maleah Gustafson  
Robert Imber  
Matthew Lavoie  
Linda Long-Bellil  
Amy Michalowski  
Asima Silva  
Megan Weeks

*Opposed:*

None

The motion was unanimously approved.

Motion: To approve the first reading of Draft Policy 3341 **Policy Relating to Education Curriculum Adoption**, waiving the reading.

(R. Imber)  
(L. Long-Bellil)

Vote:

*In favor:*

Kenneth Mills  
Christina Smith  
Thomas Curran  
Michael Dennis  
Anthony DiFonso  
Rachel Dolan

Maleah Gustafson  
Robert Imber  
Matthew Lavoie  
Linda Long-Bellil  
Amy Michalowski  
Asima Silva  
Megan Weeks

*Opposed:*  
None

The motion was unanimously approved.

Subcommittee Chair Imber reported on discussions at the meeting of the Education Subcommittee earlier in the evening, and announced the subcommittee will meet next on February 27, 2019.

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

Subcommittee Chair Dennis reported on the February 4, 2019 subcommittee meeting and announced the subcommittee will meet next on March 4, 2019 at 7:00 PM. Chair Mills noted the subcommittee meeting is a public meeting, if any are interested in attending.

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

In Subcommittee Chair Hitchcock's absence, no report was given.

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

Subcommittee Chair Lavoie reported this subcommittee will meet on March 4, 2019.

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

Subcommittee Chair Curran reported on the February 5, 2019 meeting of this subcommittee.

- G. Audit Advisory Board

- 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

IX. Public Hearing

X. New Business

XI. Adjournment

Due to the time, 10:30 PM, and no motion to extend, the meeting adjourned.

Respectfully submitted,

Darryll McCall, Ed.D.  
Superintendent of Schools

DM:rlp

Attachments:

- Attachment 1 – Sign-in sheets
- Attachment 2 – Public statement – Jennifer Knipe
- Attachment 3 – Public statement – Mary Shepherd
- Attachment 4 – Public statement - Kimberley McCormack
- Attachment 5 – Draft 2019-2020 School Calendar



**Monday, February 11, 2019**

[illegible]

Hi

My name is Jennifer Kiper. I teach at  
 Madison Elementary School.

School and I am a full supporter of  
 Full Day K. I started off teaching  
 Morning and Afternoon  $\frac{1}{2}$  K when I first  
 started in the District. Of course things  
 have changed over the years, but even back  
 then there was so much to teach and  
 only 2 1/2 hours to teach it. I can't  
 imagine teaching the math curriculum and  
 our new literacy curriculum in 2 days  
 now.

When Full Day K became an option in  
 our District, I was asked to teach it  
 at Madison. I was so grateful for more  
 time to not only teach the curriculum  
 but to teach the social skills that many  
 5 year olds <sup>are</sup> lacking. I was able to prepare  
 them more for what they would encounter  
 in 1<sup>st</sup> grade and subsequent years in the  
 skills they would need.

Becoming a 1<sup>st</sup> grade teacher was eye  
 opening because I realized how much  
 of our students  
 as a teacher I can't imagine how  
 much more time I would have to

Full Day and who was in 2. For example many of my 1<sup>st</sup> grade students that are in 2 day will ask multiple times a day when snack is and say how they like it are. They had a more challenging time transitioning into the routine and class of a first grade classroom.

I am also an applicant for my K as a parent. My daughter who is now in 2<sup>nd</sup> grade attended Full Day. She was so much more pleasant in 1<sup>st</sup> grade. My son will also be attending Full Day in 1<sup>st</sup> grade and I have a drawing of it for Full Day-waiting it is a lottery or if it is being offered. I feel so fortunate to have the chance to do this.

Good Evening, I am Mary Shepherd art teacher at Naquag and resident of Holden, 1320 Wachusett Street.

Let me just start with, I love my job.

It is unheard of in my discipline of art to have elementary students sixty times a year. In this time period, I am able to break complicated lessons into several chunks, and students do not miss a beat, because I see them every three days. My students are always surprised at what they can accomplish. Many of the basic skills we take for granted, such as cutting, writing, painting, and pasting are developed in their formative years. Today, many students come to school with limited background knowledge to excel in the fine motor skill areas. Just as important and emphasize in my art room are the soft skills of resilience, problem solving, perseverance, and kindness. It's a special place.

The caveat is I see the full-day students sixty times a year, including full-day kindergarten. The half-day kindergarteners, well I see them twice in a fifteen-day rotation, which adds up 24 times a year. Full day 60 times, half day 24 times. The half-day

kindergarteners are exposed to nearly one-third of what the full day kindergartens are exposed to. And I truly believe as a society, we need knowledge more today than in times past.

It makes me sad when a first or second grader says; I did not do that lesson in kindergarten. Sometimes they were just absent, but other times it is because time was not allotted in the half-day schedule. I always make do with the time and supplies I have together with prioritizing which 24 lessons they receive. BUT on a deeper level, I know many of the families of half-day students may not have financial resources to pay for full-day kindergarten and the inequity is unconscionable.

Therefore and from an insiders view, I support full-day kindergarten. Thank you for your time.

## Benefits of having free full day Kindergarten

It is universally agreed that this situation is less than ideal. And like many districts, ours has seen an increase in high risk students, including in the category of economically disadvantaged families. The children whose families cannot afford the full day tuition, or cannot overcome the challenges of out-of-town transportation, are exactly the children who would benefit most from a full day program.

One priority of the administration, as well as the teachers, is that we align our practice. In other words- horizontal alignment between all kindergarten classrooms in the district, and together move toward “best practice”. The teachers struggle to provide an academically rigorous, yet developmentally appropriate education for all students in their care, whether full or half day.

These challenges are not new to our kindergarten teachers, and certainly not limited to our district. But the concerns have grown increasingly urgent as the kindergarten academic expectations have increased over the last decade. The challenge is also compounded as more and more students enter kindergarten with significant skill deficits- especially in the areas of social and emotional skills.

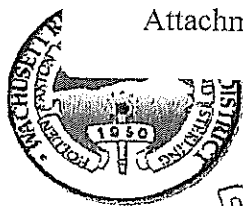
With half of the time available in half day kindergarten classrooms, you can imagine the sacrifices the teachers voluntarily, or through mandates, have had to make. Often, minimal exposure to anything that is not Literacy or Math, (for example- no or minimal time for science, social studies, art, music, computers, PE, library, etc.) working snack, no time for socialization, no lunch, no recess, etc. A particular concern of many of the teachers is that this subsection of students is moving on to first grade with limited academic skills, and significant social and emotional skill deficits. *There are also concerns that these students are more likely to be mistakenly identified as having a learning disability, or be determined to have behavioral challenges in the future. Consider the significant costs of misidentifying these students.*

I will end with the benefits to a full day program throughout the district.

Socio-economic barriers is the biggest concern

- 1) Time in the building with peers and other school personnel
- 2) Greater opportunity for exploring curriculum.
- 3) Time available to discuss curriculum
- 4) Social connections
- 5) Independent skills that carry over to 1st grade. Don't get me wrong they still need help with those juice pouches, snow gear and tying shoes!!
- 6) Lunch and recess. Everyday they have the ability to interact with peers and develop friendships. Believe it or not lunch is very popular and the games at recess are just as important.
- 7) Stamina. The work load is not as intense but the day is longer. This builds their stamina for 1st grade. A first and second grade teacher can spot a half day student in no time.
- 8) Play or day care is what I hear a lot and that's ok because there are aspects of Kindergarten that have play in them. There should be they are 5 and they learn best through play and discovery.
- 9) Early release days do not affect a full day student. They still come to school!!
- 10) Ability to integrate areas of the curriculum that do not have equal access during half day, like science, social studies, and social emotional learning.
- 11) Planning time for Kindergarten teachers can be consistent. Now teachers have different times of the day to plan. Allowing for teachers to collaborate.

The bottom line is that this is a wonderful opportunity to have all of our children start their education journey on the same page is a no brainer. It is a hit to the budget for one year. The district will see revenues redeemed through chapter 70 the following year.



## 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
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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

**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: 02/11/19

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:	02/11/19
Amendment Second Reading:	

WRSDC Amended Policy 3450

**POLICY RELATING TO EDUCATION**

**SCHOOL CEREMONIES AND OBSERVANCES**

The United States Constitution and the Constitution of the State of Massachusetts and related court rulings clearly establish the concept of “separation of church and state” and the “preclusion of sectarian instruction in public schools.”

The Wachusett Regional School Committee, in order to help staff members abide by the spirit and letter of the law and to avoid compromising any student's religious or conscientious beliefs or freedoms, establishes the following guidelines:

1. The observance of religious holidays will not be the responsibility of the public schools.
2. While it is recognized that many activities are initiated with the approach of major holidays, in order to capitalize on the readiness and interest that is generated at these times, it should be understood that such occasions frequently have religious underpinnings. Care should be taken not to advocate for the religious aspects of such holidays.
3. Music programs given at times close to religious holidays should not use religious aspects of these holidays as the underlying motive or theme. Although religious music is appropriate in the schools to the extent that it is sung or presented for musical rather than religious content, its use should not violate the secular nature of the school. Pageants, plays, recitals, and other literary or dramatic activities should not be used to convey religious messages. While the holidays represent a valid source of ideas for meaningful school art experiences, teachers should avoid assigning or encouraging artwork that promotes religious aspects of such holidays. If, however, an individual student chooses to use a religious personage, event, or symbol as the vehicle for an artistic expression, the individual student should be allowed to take this action.
4. **In compliance with Massachusetts General Laws Chapter 151C, section 2B, any student who is unable, because of religious beliefs, to attend classes or to participate in any examination, study, or work requirement on a particular day shall be excused from any such examination, study, or work requirement, and shall be provided with an opportunity to make up such examination, study, or work requirement which may have been missed because of such absence on any particular day; provided, however, that such makeup**

**POLICY RELATING TO EDUCATION**

**SCHOOL CEREMONIES AND OBSERVANCES (continued)**

examination or work shall not create an unreasonable burden upon such school. No fees of any kind shall be charged by the District for making available to the said student such opportunity. No adverse or prejudicial effects shall result to any student availing themselves of the provisions of this section.

~~The District shall recognize the responsibility of the family unit to address the religious needs of its members. In order to reinforce the family's values and to avoid isolation and discrimination against students, the District shall accommodate established religious calendar holidays by ensuring that examinations and special activities are scheduled so as not to interfere with those established religious holidays.~~

The above statements should not be interpreted to preclude the factual and objective teaching about religions, religious holidays, and religious differences. Such instruction will be permitted in the schools since insights in this area can enhance the mutual understanding needed by all the people in a pluralistic society.

**Legal References: 603 CMR 26:05  
MGL C 151C, section 2B**

First Reading: 04/10/95  
Second Reading: 05/09/95

Amendment First Reading:  
Amendment Second Reading:

WRSDC Amended Policy 3240

**POLICY RELATING TO PUPIL SERVICES**

***EDUCATIONAL OPPORTUNITIES FOR MILITARY CHILDREN***

In an effort to facilitate the placement, enrollment, graduation, data collection and provision of special services for students transferring into or out of the District because of their parents being on active duty in the U.S. Armed Services, the District supports and will implement its responsibilities as outlined in the Interstate Compact on Educational Opportunity for Military Children. The School Committee believes it is appropriate to remove barriers to educational success imposed on children of military families because of their parents' frequent moves and deployment.

**Definitions**

**Children of military families** means school aged children, enrolled in kindergarten through 12<sup>th</sup> grade, in the household of an active duty member of the uniformed service of the United States, including members of the National Guard and Reserve serving on active duty.

**Deployment** means the period one month before the service members' departure from their home station on military orders through six months after return to their home station.

**Education(al) records** means official records, files, and data directly related to a student and maintained by the school including, but not limited to, records encompassing all the material kept in the student's cumulative folder.

The requirements, applicable to eligible students, which must be fulfilled, are listed below. Eligible students are those who are children of active duty personnel, active duty personnel or veterans who have been severely injured and medically discharged, and active duty personnel who die on active duty within one year of service. Students are not eligible for the provisions of the Compact if they are children of inactive Guard or Reserves, retired personnel, veterans not included above or U.S. Department of Defense personnel and other federal civil service employees and contract employees.

The District's responsibilities to eligible children include the following:

- Sending schools must send either official or unofficial records with the moving students and District receiving schools must use those records for immediate enrollment and educational placement.
- Simultaneously, the receiving school must request official records and the sending schools shall respond within 10 days with the records.
- Immunization requirements of the District may be met within 30 days from the date of enrollment (or be in progress).

**POLICY RELATING TO PUPIL SERVICES**

***EDUCATIONAL OPPORTUNITIES FOR MILITARY CHILDREN (continued)***

- Receiving schools must initially honor placement of students in all courses from the sending school. These include, but are not limited to, Honors, International Baccalaureate, Advanced Placement, vocational-technical, and career pathway courses if those courses are offered in the receiving school and space is available. The receiving schools must also initially honor placement of like programs to those of the student in the sending state, including, but not limited to, Gifted and Talented programs, and English as a Second Language programs. Receiving schools are not precluded from performing subsequent evaluation to ensure the appropriate placement and continued enrollment of the student in courses and programs.
- In compliance with federal law, special education students must be placed by the existing IEP with reasonable accommodations in the receiving school.
- The District will exercise, as deemed appropriate, the right to waive prerequisites for all courses and programs, while also maintaining its right to re-evaluate the student to ensure continued enrollment, as deemed appropriate.
- Students of active duty personnel shall have additional excused absences at the discretion of the District for visitations relative to leave or deployment.
- An eligible student living with a noncustodial parent or other person standing in loco parentis shall be permitted to attend the school in which he or she was enrolled while living without the custodial parent without any tuition fee imposed.
- The District high school will accept exit or end-of-year exams required from the sending state, national norm-referenced tests, or alternate testing instead of testing requirements for graduation in the District (receiving state.) If this is not possible, the alternative provision of the Interstate Compact shall be followed in order to facilitate the on-time graduation of the student in accordance with Compact provisions.

LEGAL REFS:        M.G. L. 15E;  
                         Interstate Compact on Educational Opportunity for Military Children

First Reading:  
Second Reading:

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Education Subcommittee

Monday, March 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 Review Counsel's Comments:
  - Amended Policy 3240 *Policy Relating to Education School Ceremonies and Observances*
  - Draft Policy 6124 *Policy Relating to Pupil Services Educational Opportunities for Military Children*
- IV Honors, Advanced Placement, and Dual Enrollment in WRSD – Current Status and Needs
- V Draft Policy: Educational Opportunities for Children in Foster Care
- VI Policy 6433 *Policy Relating to Pupil Services Substance Abuse*
- VII Policy 6434 *Policy Relating to Pupil Services Sexual Harassment*
- VIII School Recess
- IX Old Business
  - Amended Policy 3323 *Policy Relating to Education Home Assignments*
- X New Business
- XI Adjournment

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

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Wachusett Regional School District Committee

Monday, March 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. District Anti-bullying Policy
  - Recommendations Requiring Action by the School Committee
    - 1. Motion: To approve the *FY20 Appropriation* in the amount of \$97,836,205 and assessments to the Member Towns of:

Holden:	\$29,825,810
Paxton:	\$ 6,544,013
Princeton:	\$ 4,953,831
Rutland:	\$12,519,305
Sterling:	<u>\$11,683,458</u>
	\$65,526,417
    - 2. Motion: To authorize the Director of Business and Finance to transfer \$50,000 from the Salaries and Stipends Appropriation to the Benefits and Insurance Appropriation
- Unfinished Business
- Secretary's Report
  - Approval of Minutes of Annual Budget Hearing of the WRSDC held on 2/11/2019
  - Approval of 1323<sup>rd</sup> Regular Meeting Minutes of the WRSDC held on 2/11/2019
- 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*— second reading
    - 2. Draft Policy 3341 *Policy Relating to Education Curriculum Adoption*— second reading
    - 3. Amended Policy 3250 *Policy Relating to Education School Ceremonies and Observances*— first reading
    - 4. Draft Policy 6124 *Policy Relating to Pupil Services Educational* – first reading

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- 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.*

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Legal Affairs Subcommittee

Tuesday, March 12, 2019  
4:30 p.m.

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

AGENDA:

- I Call to Order
- II Approval of Minutes
- III Review of WRSDC By-Laws
- 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, not to reconvene in public session
- V Adjournment

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

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Wachusett Regional School District Committee

Thursday, March 14, 2019  
7:00 p.m.

Special Meeting

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

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Facilities and Security Subcommittee

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

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

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SEPAC Meeting/Presentation

*BSEA: Mediation and Facilitated Meetings*

Thursday, March 21, 2019  
6:00 p.m.

Library  
Davis Hill Elementary School  
80 Jamieson Road, Holden

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Superintendent Goals and Evaluation Subcommittee

Monday, March 25, 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 Discussion of Standards 1, 2, 3, and 4 Evaluation Criteria for Evaluation Form
- IV Next Meeting
- V New Business
- VI Adjournment

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

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Wachusett Regional School District Committee

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

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

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SEPAC Family Event

*Bingo*

Friday, April 5, 2019  
6:00 p.m.

Cafeteria  
Mountview Middle School  
270 Shrewsbury Street, Holden

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Wachusett Regional School District Committee

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

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

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**Business/Finance Subcommittee**

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

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

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**Wachusett Regional School District Committee**

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

**Media Center  
Wachusett Regional High School  
1401 Main Street, Holden**

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## Town of Holden MASSACHUSETTS

### Board of Selectmen

February 26, 2019

Dr. Darryll McCall  
Superintendent  
Wachusett Regional School District  
1745 Main Street  
Jefferson, MA 01522

Dear Dr. McCall,

The Holden Board of Selectmen would like to express our concern that the Wachusett Regional School District intends to submit a Statement of Interest to the Massachusetts School Building Authority for the construction of a new school in Holden.

The Board of Selectmen is not convinced that a new school may be warranted and we ask that further study regarding student population, town growth, and alternative options be conducted before embarking on this extremely costly venture. The Town is currently in the midst of completing a Master Plan, which will provide more thorough data. The Town is also considering a very detailed study which would be specific to student population growth, to be completed in 2019. The Wachusett Regional School District and the taxpayers of Holden would both be better served by a more deliberate process which encompasses greater study of the issue.

The Holden Board of Selectmen opposes a Statement of Interest being submitted to the MSBA at this time, as we believe that it is premature. The Board voted unanimously at its regular meeting on February 4, 2019 to send this message to the Wachusett Regional School District.

Sincerely,

Geraldine Herlihy,  
Chairman, Holden Board of Selectmen

# 2019 Town Meeting/Town Election Schedules

3/8/2019

	Holden	Paxton	Princeton	Rutland	Sterling
Annual Town Meeting Date	Monday, May 20, 2019	Monday, May 6, 2019	Tuesday, May 14, 2019	Saturday, May 11, 2019	Monday, May 6, 2019
Town Meeting Time	7:00 PM	7:00 PM	7:00 PM	7:00 PM	6:30 PM
Town Meeting Location	WRHS	Paxton Center School	Thomas Prince School	Glenwood Elementary School gymnasium	Chocksett Middle School
Dates warrant to close	March 22, 2019	March 25, 2019	March 22, 2019 by 4:00 PM	April 5, 2019 @ 12:00 noon	March 13, 2019 by 2:00 PM
Annual Town Election Date	Monday, May 13 <sup>th</sup>	Monday, May 13 <sup>th</sup>	Monday, May 13 <sup>th</sup>	Monday, May 13 <sup>th</sup>	Monday, May 13 <sup>th</sup>
Administration	Darryll McCall	Darryll McCall/Jeff Carlson	Darryll McCall	Darryll McCall	Bob Berlo/Dan Deedy
School Committee Rep					

Attachment 3  
March 8, 2019

## WACHUSETT REGIONAL SCHOOL DISTRICT

"HOLDEN " PAXTON " PRINCETON " RUTLAND " STERLING"



Bullying Prevention and Intervention Plan  
Updated December 2016

***You must be the change you wish to see in the world.***

Mohandas Gandhi

Evidence-based research gleaned from respected institutions, media reports, and the hallways of our nation's schools all point to the same truth: Bullying has devastating effects. Just a quick look at statistics reveals the depth of the problem:

- Analysis of high-profile school shootings such as Santana, Columbine, and Virginia Tech reveals that up to 71 percent involved attacker(s) who felt bullied, persecuted, attacked, or injured.
- Around 160,000 school children stay home from school each day out of fear, often without telling their parents why.
- Children targeted by bullies experience higher than normal levels of insecurity, anxiety, depression, low self-esteem, and physical and mental symptoms.
- Adults who were bullies as children have higher rates of substance abuse, domestic violence, and other violent crimes.
- The percentage of students who report being bullied rose 50% from 1983 to 2003.
- Approximately 1 in 5 students experience bullying at school, and approximately 7% of students experience cyberbullying a school year.

In short, bullying is an act that cannot be ignored if we are to safeguard our nation's schools and young people.

## **WACHUSETT REGIONAL SCHOOL DISTRICT CORE VALUES**

### **Commitment to Excellence**

- Modeling effective teaching that engages and meets the needs of all students
- Providing a rigorous curriculum with expanding options and opportunities for all
- Recruiting and retaining excellent staff

### **Perseverance**

- Tenacity and hard work
- Persisting in the face of obstacles
- Focusing on goals

### **Critical Thinking**

- Analyzing, evaluating, and problem solving
- Thinking creatively
- Being adaptive

### **Collaboration**

- Listening and communicating effectively
- Maximizing strengths and respecting differences
- Cooperating to reach common ground

### **Global Citizenship and Responsibility**

- Celebrating diversity while recognizing commonalities
- Demonstrating civic respect by giving back to the communities
- Developing student's leadership skills for success in a global society

### **Creativity and Innovation**

- Respecting the diversity of thoughts and ideas
- Embedding the arts into content areas
- Thinking freely, not fearing mistakes

### **Acceptance and Respect of Others**

- Demonstrating tolerance
- Fostering a community of teamwork and collaboration
- Creating an atmosphere of safety and acceptance

## **OUR BELIEFS**

### **THE WACHUSETT REGIONAL SCHOOL DISTRICT:**

- seeks to ensure meaningful student growth and promote social emotional well-being in a safe and nurturing environment.
- is committed to providing all students with a safe learning environment that is free from bullying, cyber-bullying, and retaliation.
- recognizes that certain students may be more vulnerable to becoming a target of bullying or harassment based on actual or perceived differentiating characteristics.
- expects every member of the extended school community to take all forms of bullying seriously, to work to prevent it, and to report it when it is thought to have occurred.
- in a manner consistent with laws and regulations, will investigate all reported incidents of bullying, cyberbullying, and retaliation in a timely, fair and discreet manner while being respectful of individual rights.
- when resolving verified incidents of bullying, cyberbullying, or retaliation, will proceed in a manner that stresses education and skill building.

## **DEFINITIONS:**

**Bullying** -The repeated use by one or more students or by a member of a school staff including, but not limited to, an educator, administrator, school nurse, cafeteria worker, custodian, bus driver, athletic coach, advisor to an extracurricular activity or paraprofessional of a written, verbal or electronic expression or a physical act or gesture or any combination thereof, directed at a victim that:

- (i) causes physical or emotional harm to the victim or damage to the victim's property;
- (ii) places the victim in reasonable fear of harm to himself or of damage to his/her property;
- (iii) creates a hostile environment at school for the victim;
- (iv) infringes on the rights of the victim at school; or
- (v) materially and substantially disrupts the education process or the orderly operation of a school.

**Cyber-bullying:** Bullying through the use of technology or any electronic communication, which shall include, but shall not be limited to, any transfer of signs, signals, writing, images, sounds, data or intelligence of any nature transmitted in whole or in part by a wire, radio, electromagnetic, photoelectronic or photo optical system, including, but not limited to, electronic mail, internet communications, instant messages or facsimile communications. Cyberbullying shall also include (i) the creation of a web page or blog in which the creator assumes the identity of another person or (ii) the knowing impersonation of another person as the author of posted content or messages, if the creation or impersonation creates any of the conditions enumerated in clauses (i) to (v), inclusive, of the definition of bullying. Cyber-bullying shall also include the distribution by electronic means of a communication to more than one person or the posting of material on an electronic medium that may be accessed by one or more persons, if the distribution or posting creates any of the conditions enumerated in clauses (i) to (v), inclusive, of the definition of bullying.

**Hostile Environment:** A situation in which bullying causes the school environment to be permeated with intimidation, ridicule, or insult that is sufficiently severe or pervasive to alter the conditions of the target's education.

**Target / Victim:** A student who has been subject to bullying or retaliation by another student or group of students.

**Aggressor/ Perpetrator:** A student or a member of a school staff including, but not limited to, an educator, administrator, school nurse, cafeteria worker, custodian, bus driver, athletic coach, advisor to an extracurricular activity or paraprofessional who engages, either individually, or as part of a group, in bullying, cyberbullying or retaliation.

**Local law enforcement agency:** local police department

**Principal:** The administrative leader of a school in the Wachusett Regional School District or his/her designee for the purposes of investigating and responding to reports of bullying, cyber-bullying or retaliation.

**Retaliation:** Intimidation, reprisal, or harassment directed against a person who reports bullying, provides information during an investigation of bullying, or witnesses or has reliable information about bullying. Retaliation is strictly prohibited and will result in disciplinary action.

## **LEADERSHIP:**

### **A. District Bullying and Cyberbullying Statement**

The WRSD Leadership is committed to implementing the district's Bullying Prevention and Intervention Plan and in conjunction with community efforts, to promote and ensure a safe and positive teaching and learning environment. District leaders, community leaders, teachers, parents, guardians and student leaders, have a primary role in teaching students to regard one another in a respectful, civil, and dignified manner to create an environment that improves and sustains the behavioral health of all students. These stakeholders will promote understanding and respect for diversity and differences in all venues through modeling respectful behavior and promoting and sustaining a commitment to programs that are focused on supporting social-emotional development at all grade levels. The WRSD will provide age-appropriate anti-bullying educational experiences for all students in the district. As a school district, WRSD will enhance student achievement by creating and maintaining an educational environment where all students feel safe and in the unlikely event that a student feels uncomfortable, he or she will not be reluctant to communicate his/her concerns to teachers, staff, administrators, parents or guardians.

### **B. Public Involvement in Developing the Plan**

As required by M.G.L. c. 71, § 37O, the WRSD Bullying Prevention and Intervention Plan was developed by a committee consisting of district and building based administrators, teachers, and a school psychologist. Prior to the presentation of this plan to the School Committee, a final draft of the plan was made available on the WRSD website for Public Comment. A schedule will be set up to review the Plan by a committee on an annual basis. This will ensure that the plan is always updated and that behavioral health initiatives that support anti-bullying are instituted throughout the district in an effective, deliberate and sustaining manner.

### **C. Implementation**

Consistent with applicable laws and regulations, all Principals will be implementing (with the support of the Superintendent and/or the School Committee), the following documents/ action plans:

- Create narrative and graphic documents showing end-to-end process and procedures for all types of bullying/cyberbullying incidents
- Receive and investigate reports on Bullying
- Plan intervention support strategies that meet the needs of the targets, aggressors and retaliators involved in the reported incidents
- Choose and implement a Bully Prevention Curricula that each school will use
- Review, and where necessary, update District student and staff handbooks, and code of conduct
- Lead parent, guardian and family engagement efforts by providing appropriate informational materials for this group
- Collect and analyze building and district-wide data on past bullying incidents to understand trends and patterns, define the present problem, and create a baseline from which to measure improved outcomes
- Create a Records Retention Plan for incidents

### **POLICY JURISDICTION**

Acts of bullying, which include cyberbullying, are prohibited:

1. on school grounds, on property immediately adjacent to school grounds, at a school sponsored or school-related activity, at a function or program whether on or off school grounds, at a school bus stop, on a school bus or other vehicle owned, leased or used by a school district or bullying school, or through the use of technology or an electronic device owned, leased or used by the school district or a school; and

2. at a location, activity, function or program that is not school related or through the use of technology or an electronic device that is not owned, leased or used by the school district or school, if the bullying creates a hostile environment at school for the victim, infringes on the rights of the victim at school or materially and substantially disrupts the education process or the orderly operation of a school. As stated in M.G.L. c.71 Sec.370 nothing contained herein shall require schools to staff any non-school related activities, functions, or programs.

## **POLICIES AND PROCEDURES FOR REPORTING AND RESPONDING TO BULLYING AND RETALIATION**

WRSD will investigate bullying, cyberbullying and retaliation incidents in a fair, timely, and thorough manner while being mindful of personal privacy rights and the stigma that a student may occur from being labeled in some way or another. Verified incidents of bullying, in all of its forms will be dealt with firmly. Dispositions will begin with education and, when deemed necessary, will move to progressively sterner measures.

### **A. Reporting Bullying or Retaliation Requirements:**

Reports of bullying or retaliation may be made by staff, students, parents or guardians, or others, and may be oral or written. Oral reports made by or to a staff member will be recorded in writing. A school or district staff member is required to report immediately to the principal or designee or to the superintendent or designee when the principal or assistant principal is the alleged aggressor or to the school committee or designee when the superintendent is the alleged aggressor, any instance of bullying or retaliation the staff member becomes aware of or witnesses. Reports made by students, parents or guardians, or other individuals who are not school or district staff members, may be made anonymously. When reporting in writing, administrators, teachers, parents, school bus drivers, cafeteria workers, playground monitors, and any and all other staff and community members can access the "Bullying, Cyber-bullying, Retaliation Incident Referral Form" in the Main Office of the school, guidance/school psychologist's office, the nurse's office, the Wachusett Regional School District

#### **1. Reporting by Staff:**

A staff member will promptly report to the principal or designee any instances of bullying or retaliation witnessed by the staff member or that is reported to the

staff member by a student, parent, or other individual and then follow up with an Incident Referral Form. The requirement to notify the principal shall not, however, limit the authority of the staff member to respond to behavioral or disciplinary incidents consistent with school or district policies and procedures for behavior management and discipline. (see Appendix A for reporting form)

## **2. Reporting by Students, Parents or Guardians, and Others:**

In an effort to keep its students safe, the Wachusett Regional School District believes that it is the responsibility of students, parents, guardians, and others who witness or become aware of an instance of bullying or retaliation involving a student to report it to the principal or designee. Any individual who wishes to file such a complaint may request, and shall be provided with, assistance from a school staff member to complete a written report. Students will be provided practical, safe, private and age-appropriate ways to report and discuss an incident of bullying with a staff member, or with the principal. Reports may be made anonymously, but no disciplinary action will be taken against an alleged aggressor solely on the basis of an anonymous report. The filing of a false or fabricated complaint of bullying, cyberbullying, or retaliation is strictly prohibited and shall result in disciplinary action. (see Appendix A for reporting forms)

## **B. Responding to Report of Bullying, Cyberbullying or Retaliation- Allegations of Bullying by a Student**

### **1. Safety**

Once an initial report of bullying or retaliation has been brought to the attention of school personnel, the designated school personnel will take appropriate action(s) to maintain a sense of safety for all parties involved in the report, including the target, the aggressor and the reporting party (if it is a student). Once designated school personnel have made a determination regarding the validity of the report, additional steps and modifications will be made to keep students safe. In creating a safety plan appropriate accommodations may be indicated to limit the interaction between the target and the aggressor throughout the course of the school day. This would include but is not limited to, the classroom setting, the cafeteria, recess and school bus seating assignment. The Principal or his/her designee will implement safeguards to Ensure that all students involved in the incident are protected during the course of the investigation process. All students will be reminded by the Principal or his/her designee that retaliation is strictly prohibited and will

result in disciplinary action.

## **2. Investigation**

- The Principal or his/her designee will promptly investigate all reports of bullying, cyberbullying or retaliation and, in doing so, will consider all available information known, including the nature of the allegation(s) and the ages of the students involved.
- The Principal or his/her designee will determine if police interaction is deemed necessary.
- During the investigation, the Principal or his/her designee will interview students, staff, witnesses and parents or guardians.
- The Principal or his/her designee will remind the alleged aggressor, target, and witnesses that retaliation is strictly prohibited and may result in disciplinary action.
- Interviews will be conducted by the Principal or his/her designee, in consultation with the school counselor as necessary.
- To the extent practicable, the Principal or his/her designee will maintain confidentiality throughout the investigative process and will maintain a written record of the investigation.
- Procedures for investigating reports of bullying, cyberbullying and retaliation will be consistent with school or district policies and procedures for investigations. If necessary, the Principal or his/her designee will consult with legal counsel about the investigation.

## **3. Determinations**

If the incident is verified to be bullying, cyberbullying or retaliation, a meeting will be arranged by the school official with the aggressor and the aggressor's parents or guardians. In the meeting, it will be made clear to both the aggressor and the parents or guardians that bullying, cyberbullying and/or retaliation will not be tolerated in the Wachusett Regional School District. A meeting may also take with the target and the target's parents or guardians. Depending on the level of the incident, local authorities may be informed of such incident(s) and the school will follow the recommendation from local authorities in resolving the continued behavior of the aggressor.

## **4. Responses to Bullying / Consequences from Findings**

Bullying behavior can take many forms and can vary dramatically in its level of seriousness and what impact it has on the target and other

students. Accordingly, there is no one prescribed response to verified acts of bullying. While conduct that rises to the level of "bullying," as defined in this Bullying Prevention and Intervention Plan, will generally warrant disciplinary action against the aggressor, whether and to what extent disciplinary actions are imposed (e.g., detention, suspension, etc.) is a matter for the professional discretion of the building Principal or his/her designee. No disciplinary action will be taken solely on the basis of an anonymous complaint. District administrators will integrate a range of responses that balance the need for accountability with the need to teach appropriate behavior. The needs and safety of the target will also be considered as part of restoring resolution to the bullying matter. Verified acts of bullying shall result in intervention by the building Principal or his/her designee and will address the acts of the aggressor and the needs of the target, and assure the sanction against bullying behavior is enforced with the goal that the bullying behavior will cease and desist.

Consequences should consider these specific issues:

- a. Nature, severity, and chronicity of the behavioral impact on the target
- b. Degree of physical, psychological, social harm on the target
- c. Student's age, development and degree of maturity
- d. Surrounding circumstances and context in which the incident(s) occurred
- e. Prior disciplinary history and continuing patterns of behavior
- f. Relationship between and among the parties involved
- g. Context in which the alleged incident(s) occurred
- h. The need to balance accountability with the teaching of appropriate behavior.

The appropriate range of consequences, subject to due process where appropriate, may include, but are not limited to:

- a. Report to law enforcement
- b. Expulsion
- c. Referral to outside agency
- d. Reassignment of classes
- e. Reassignment of seats in lunch, bus, class, etc.
- f. Out-of-school suspension
- g. In-school suspension
- h. Detention

- i. Loss of privileges (including before and after school activities)
- j. Temporary removal from the classroom
- k. Verbal reprimand

In addition, instructional activities designed to develop the skills and proficiencies necessary to avoid engaging in further bullying and/or retaliatory behaviors will be given, which may include, but are not limited to:

- a. Reparation to the target
- b. Completion of curricular based assignment(s)
- c. Meeting with Civil Rights Coordinator
- d. Completion of community service designed to help the aggressor understand and respect differences; written report required by the aggressor
- e. Therapeutic support for both aggressor and targets

## **5. Notification Obligation**

- Notice to Parents or Guardians  
Once an assessment of bullying, cyberbullying or retaliation has been made and been deemed valid, the Principal or his/her designee will immediately inform the parent(s) or guardian of the target and the aggressor of the incident. At this time, parents/guardians will also be informed of the investigation and disciplinary procedures that may follow. There may be incidents where parents are notified prior to the Investigation. Notice will be consistent with state regulations at 603 CMR 49.00.
- Notice to Another School or District  
If the reported incident involves students from more than one school district, charter school, non-public school, approved private special education day or residential school, or collaborative school, the Principal or his/her designee first informed of the incident will promptly notify by telephone the Principal or designee of the other school(s) of the incident so that each school may take appropriate action. All communications will be in accordance with state and federal privacy laws and regulations, and 603 CMR 49.00.
- Notice to Law Enforcement  
At any point after receiving and/or investigating a report of bullying, cyberbullying or retaliation, if the Principal or his/her designee has determined that the incident has elevated to a level that is believed to be criminal in nature, charges may be pursued against the aggressor.

The Principal will notify the local law enforcement agency of said incident. Notice will be consistent with the requirements of 603 CMR 49.00 and locally established agreements with the local law enforcement agency. Also, if an incident occurs on school grounds and involves a former student under the age of 21 who is no longer enrolled in school, the Principal or his/her designee will contact the local law enforcement agency if he or she has reasonable evidence to believe that criminal charges may be pursued against the aggressor. In making this determination, the Principal will, (consistent with the Plan and with applicable school or district policies and procedures), consult with the School Resource officer, or other individuals he/she deems appropriate.

## **ACADEMIC AND NON ACADEMIC ACTIVITIES**

Wachusett Regional School District seeks to create a safe, respectful and caring school and classroom environment for all students regardless of their race, color, national origin, creed, religion, gender or gender identity, sex or sexual orientation, age, physical appearance, socioeconomic status, family situation or disability. WRSD will lay the foundation for a positive school climate in pre-school and will continue to teach, nurture, and positively reinforce pro-social behavior throughout students' academic experiences.

- Each grade level will be provided developmentally appropriate and evidenced-based curriculum and instruction to teach pro-social skills such as conflict resolution, cooperation, assertiveness, communication, expressing feelings, problem solving, cyber safety, and appreciation for diversity.
- The entire school community (e.g. students, teachers, parents, bus drivers, lunchroom staff, janitorial staff, etc.) will work collaboratively to promote a caring and supportive school environment among all of its staff and students.

### **Non-Academic Bullying Prevention Efforts:**

- Administration will review student behavioral expectations during grade level assemblies during the first week of school.
- The definition of bullying, cyberbullying and retaliation and the protocol for handling incidents of bullying will be emphasized.

- Staff presence will be increased in areas where bullying is most likely to occur; (i.e.) bus arrival and departure locations, hallways, lunchrooms, recess, and near restrooms.
- A variety of evidence - based prevention programs to promote diversity awareness and respect for self and others will be explored and offered. District schools currently use the following programs: Second Step, Responsive Classroom, MARC (Massachusetts Aggression Reduction Center), and PBIS (Positive Behavioral Interventions and Supports) (See Appendix B for full descriptions of these programs)
- Schools will encourage student involvement in school events and extra-curricular activities to reduce isolation and the likelihood of becoming a target of bullying (i.e. Student Council)

#### **Academic Bullying Prevention Efforts:**

- Educating students on the life skills and competences for Social and Emotional Learning (Domain 5, Wachusett Regional School District Strategic Plan)
- Meaningful relationships between staff and students will be fostered so that every student will have at least one supportive adult to share concerns with, enhancing their feeling of safety in the school.

## **ACCESS TO RESOURCES AND SERVICES**

*A key aspect of promoting a positive school climate is ensuring that the underlying emotional needs of targets, aggressors, families, and others are addressed. Below is a summary of strategies aimed to provide supports and services necessary to meet these needs. In order to enhance the district's capacity to prevent, intervene early, and respond effectively to bullying, cyberbullying and retaliation, these services will be available to reflect an understanding of the dynamics of bullying and to provide approaches to address the needs of targets and aggressors. School-based counselors are available to all students for counseling. The Supervisor of Pupil Personnel Services will regularly update a list of mental health resources available in the community and provide this list to all schools. School administrators, staff, and parents will collaborate in determining appropriate referral services.*

### **A. Identifying resources.**

WRSD will annually review its capacity to provide counseling and other services for targets, aggressors, and their families. This will include a review of current staffing and programs that foster positive school culture as well as identifying any gaps in services and resources that need to be addressed. Principals will respond to the

**POLICY RELATING TO PUPIL SERVICES**

**ANTI-BULLYING POLICY**

The Wachusett Regional School District fosters and strives to maintain educational environments that are free from bullying, cyber-bullying, and retaliation. No student or school staff member, including, but not limited to, educators, administrators, school nurses, cafeteria workers, custodians, bus drivers, athletic coaches, advisors to an extracurricular activity and paraprofessionals in the Wachusett Regional School District shall be permitted to bully a student through conduct or communication or to retaliate against any individual for reporting bullying or cooperating with an investigation of bullying. A student or school staff member, including but not limited to, educators, administrators, school nurses, cafeteria workers, custodians, bus drivers, athletic coaches, advisors, to an extracurricular activity and paraprofessionals, who engages in bullying, cyber-bullying, or retaliation will be subject to a range of disciplinary sanctions including, but not limited to, reprimand, detention, suspension, expulsion, or other sanctions as determined by administration. In addition to being subject to school or employment related disciplinary sanctions, individuals who engage in bullying and/or retaliation shall be required to participate in instructional activities designed to develop the skills and proficiencies necessary to avoid engaging in further bullying and/or retaliatory behavior(s).

The Wachusett Regional School District has established separate discrimination and harassment policies that provide protections to specific categories and groups of students and staff. Nothing in this policy shall prevent the Wachusett Regional School District from responding to discrimination or harassment based on a person's membership in a legally protected category under local, state and/or federal law.

A. Definitions

**Bullying:** *The repeated use by one or more students or by a school staff member, including, but not limited to, an educator, administrator, school nurse, cafeteria worker, custodian, bus driver, athletic coach, advisor to an extracurricular activity, or paraprofessional, of a written, verbal or electronic expression or a physical act or gesture or any combination thereof, directed at a victim that: (i) causes physical or emotional harm to the victim or damage to the victim's property; (ii) places the victim in reasonable fear of harm to himself or of damage to his/her property; (iii) creates a hostile environment at school for the victim; (iv) infringes on the rights of the victim at school; or (v) materially and substantially disrupts the education process or the orderly operation of a school. For the purposes of this policy, bullying shall include cyber-bullying.*

**POLICY RELATING TO PUPIL SERVICES**

***ANTI-BULLYING POLICY (continued)***

**Cyber-bullying:** *Bullying through the use of technology or any electronic communication, which shall include, but shall not be limited to, any transfer of signs, signals, writing, images, sounds, data or intelligence of any nature transmitted in whole or in part by a wire, radio, electromagnetic, photo-electronic or photo-optical system, including, but not limited to, electronic mail, internet communications, instant messages or facsimile communications.*

*Cyber-bullying shall also include (i) the creation of a web page or blog in which the creator assumes the identity of another person or (ii) the knowing impersonation of another person as the author of posted content or messages, if the creation or impersonation creates any of the conditions enumerated in clauses (i) to (v), inclusive, of the definition of bullying.*

*Cyber-bullying shall also include the distribution by electronic means of a communication to more than one person or the posting of material on an electronic medium that may be accessed by one or more persons, if the distribution or posting creates any of the conditions enumerated in clauses (i) to (v), inclusive, of the definition of bullying.*

For the purpose of this policy, whenever the term bullying is used it is to denote either bullying or cyber-bullying.

**Aggressor/Perpetrator:** A student or school staff member including but not limited to who engaged, either individually, or as part of a group, in bullying, cyber-bullying or retaliation.

**Hostile Environment:** A situation in which bullying causes the school environment to be permeated with intimidation, ridicule, or insult that is sufficiently severe or pervasive to alter the conditions of the target's education.

**Local law enforcement agency:** Local police department(s).

**Principal:** The administrative leader of a school in the Wachusett Regional School District or his/her designee for the purposes of investigating and responding to reports of bullying, cyber-bullying or retaliation.

**POLICY RELATING TO PUPIL SERVICES****ANTI-BULLYING POLICY (continued)**

**Retaliation:** Intimidation, reprisal, or harassment directed against a person who reports bullying, provides information during an investigation of bullying, witnesses a bullying incident, or has reliable information about bullying.

**Target/Victim:** A student against whom bullying or retaliation has been perpetrated.

**B. Policy Jurisdiction**

For purposes of this policy, bullying is prohibited:

- 1) on school grounds, on property immediately adjacent to school grounds, at a school sponsored or school-related activity, at a function or program whether on or off school grounds, at a school bus stop, on a school bus or other vehicle owned, leased or used by a school district or school, or through the use of technology or an electronic device owned, leased or used by the school district or a school; and*
- 2) at a location, activity, function or program that is not school related or through the use of technology or an electronic device that is not owned, leased or used by the school district or school, if the bullying creates a hostile environment at school for the victim, infringes on the rights of the victim at school or materially and substantially disrupts the education process or the orderly operation of a school. Nothing contained herein shall require schools to staff any non-school related activities, functions, or programs.*

**C. Reporting Requirements**

In furtherance of this policy and in accordance with M.G.L. c.71, §37O, a school staff member, including, but not limited to, an educator, administrator, school nurse, cafeteria worker, custodian, bus driver, athletic coach, advisor to an extracurricular activity, or paraprofessional, will immediately report to the school principal or their designee any instance of bullying, cyber-bullying, or retaliation that the staff member has witnessed or has become aware of.

**POLICY RELATING TO PUPIL SERVICES*****ANTI-BULLYING POLICY (continued)*****D. Investigation / Procedures****1. Investigative Procedures for Potential Bullying or Retaliation:**

Each school is required to investigate in a timely manner and determine whether or not bullying and /or retaliation has occurred. This requires a determination as to the nature of the incident (bullying v. peer conflict). Once determined, outreach to the target and family shall occur concurrently with a commitment to addressing the needs of the target, identifying and educating bystanders, and providing consequences for aggressors.

Steps to be taken will include:

- a. Determine the nature, chronicity, and severity of the presenting situation.
- b. Identify aggressor(s), target(s), and bystanders
- c. Provide a safety and comfort plan for the target(s)
- d. Identify whether or not the bullying has occurred on or off campus
- e. Immediately remind the alleged student aggressor, target, and witnesses of the importance of the investigation, their obligation to be truthful and that retaliation against someone who reports bullying or provides information during a bullying investigation is strictly prohibited and will result in disciplinary action
- f. Have timely conversations with all individuals involved
- g. Establish a timetable for following up with parents, especially parents of target(s)
- h. Inform parents, guardians and all relevant adults of initial investigation following confidentiality requirements
- i. Collect and document data

**E. Consequences from Findings:**

Upon the principal or designee determining that bullying or retaliation has occurred, the law requires that the district use a range of responses that balance the need for accountability with the need to teach appropriate behavior M.G.L. c. 71 § 370(d)(v). Skill building approaches include offering individualized skill-building sessions based on our district's anti-bullying curricula, providing relevant educational activities for individual students or groups of students, in consultation with our counselors and psychologists, implementing a range of academic and non-academic positive behavioral support to help students understand pro-social ways to achieve their goals, meeting with parents and guardians to engage parent support and to reinforce the anti-bullying curricula and social skills building activities at home, adopting behavioral

**POLICY RELATING TO PUPIL SERVICES*****ANTI-BULLYING POLICY (continued)***

plans to include a focus on developing specific social skills, and making a referral for evaluation. If the principal or designee decides that disciplinary action is appropriate, the disciplinary action will be determined on the basis of facts found by the principal or designee, including the nature of the conduct, the age of the student(s) involved, and the need to balance the plan and with the school's or district's code of conduct.

The federal Individuals with Disabilities Education Act (IDEA) and Section 504, which should be read in cooperation with the state laws regarding student discipline, govern discipline procedures for eligible students with disabilities protected by these laws.

If the principal or designee determines that a student knowingly made a false allegation of bullying or retaliation, the student shall be subject to disciplinary action. Consequences for bullying or retaliation should be immediately and consistently applied and must be delivered in a non-hostile manner. Consequences may be disagreeable or uncomfortable but should not involve revenge or hostile punishment.

Consequences should consider these specific issues:

- a. Nature, severity, and chronicity of the behavioral impact on the target
- b. Degree of physical, psychological, social harm on the target
- c. Student's age, development and degree of maturity
- d. Surrounding circumstances and context in which the incident(s) occurred
- e. Prior disciplinary history and continuing patterns of behavior
- f. Relationship between and among the parties involved
- g. Context in which the alleged incident(s) occurred
- h. The need to balance accountability with the teaching of appropriate behavior.

The appropriate range of consequences, subject to due process where appropriate, may include, but are not limited to:

- a. Report to law enforcement
- b. Expulsion
- c. Referral to outside agency
- d. Reassignment of classes
- e. Reassignment of seats in lunch, bus, class, etc.
- f. Out-of-school suspension

**POLICY RELATING TO PUPIL SERVICES**

***ANTI-BULLYING POLICY (continued)***

- g. In-school suspension
- h. Detention
- i. Loss of privileges (including before and after school activities)
- j. Temporary removal from the classroom
- k. Verbal reprimand

In addition, instructional activities designed to develop the skills and proficiencies necessary to avoid engaging in further bullying and/or retaliatory behaviors will be given, which may include, but are not limited to:

- a. Reparation to the target
- b. Completion of curricular based assignment(s)
- c. Meeting with Civil Rights Coordinator
- d. Completion of community service designed to help the aggressor understand and respect differences; written report required by the aggressor
- e. Therapeutic support for both aggressor and targets

**F. Notification Obligations:**

Notice to another school or district: If an incident of bullying or retaliation involves students from more than one school district, commonwealth charter school, or non-public school, a school administrator shall promptly notify the appropriate administrator of the other school or district so that both may take appropriate action.

Notice to parents or guardians: Upon determining that bullying or retaliation has occurred, the principal or designee will promptly notify the parents or guardians of the target and the student aggressor of this, and the procedures for responding to it. There may be circumstances in which the principal or designee contacts parents or guardians prior to any investigation. Notice will be consistent with state regulations of 603 CMR 49.00, including 49.05 paragraph 4:

“A principal's notification to a parent about an incident or a report of bullying or retaliation must comply with confidentiality requirements of the Massachusetts Student Records Regulations, 603 CMR 23.00, and the Federal Family Educational Rights and Privacy Act Regulations, 34 CFR Part 99, as set forth in 603 CMR 49.07.”

**POLICY RELATING TO PUPIL SERVICES*****ANTI-BULLYING POLICY (continued)***

The principal or designees will notify the parents/guardians of the acts the district has taken to prevent further acts of bullying and retaliation through consequences and instructional activities, as discussed above. Moreover, the school will notify the parents/guardians about the range of services, including, but not limited to, counseling both individually and in group settings, that are specifically designed to address issues of bullying and retaliation.

Notice to law enforcement: At any point after receiving a report of bullying or retaliation, including after an investigation, if the principal or designee has a reasonable basis to believe that criminal charges may be pursued against the student aggressor, the principal will notify the local law enforcement agency. Notice will be consistent with the requirement of 603 CMR 49.00.

**G. Bullying Prevention and Intervention Plan**

The superintendent will be responsible for the development, implementation, and evaluation of a Bullying Prevention and Intervention Plan to address bullying prevention and intervention in district schools.

**(i) Development of the Plan**

The plan shall be developed in consultation with teachers, school staff, professional support personnel, school volunteers, administrators, community representatives, local law enforcement agencies, students, parents and guardians. The consultation shall include notice and a public comment period.

The plan shall recognize that certain students may be more vulnerable to becoming a target of bullying or harassment based on actual or perceived differentiating characteristics, including race, color, religion, ancestry, national origin, sex, socioeconomic status, homelessness, academic status, gender identity or expression, physical appearance, pregnant or parenting status, sexual orientation, mental, physical, developmental or sensory disability or by association with a person who has or is perceived to have any one (1) of the above characteristics.

The plan shall be reviewed and updated biennially.

**POLICY RELATING TO PUPIL SERVICES**

***ANTI-BULLYING POLICY (continued)***

School-wide Bullying Prevention and Intervention Program

All Wachusett Regional schools will include a District-wide bullying prevention and intervention plan that is proactive and educational, in keeping with the guidelines published by the Department of Elementary and Secondary Education. The district is committed to supporting each school in their adoption of a district-wide bullying prevention and intervention program.

(ii) Contents of the Plan

The District-wide Bullying Prevention and Intervention Plan shall include:

- (a) descriptions of and statements prohibiting bullying, cyber-bullying, and retaliation;
- (b) procedures for students, staff, parents, guardians, and others to report bullying or retaliation;
- (c) a provision that reports of bullying or retaliation may be made anonymously but that no disciplinary action shall be taken against a student solely on the basis of an anonymous report;
- (d) a provision that any student who knowingly makes a false accusation of bullying or retaliation shall be subject to disciplinary action;
- (e) procedures for promptly responding to and investigating reports of bullying or retaliation;
- (f) procedures for collecting, maintaining and reporting bullying incident data;
- (g) the range of disciplinary actions that may be taken against a perpetrator for bullying or retaliation; provided, however, that the disciplinary actions shall balance the need for accountability with the need to teach appropriate behavior.
- (h) clear procedures for restoring a sense of safety for a victim and assessing that victim's needs for protection
- (i) strategy for providing counseling or referral to appropriate services for aggressors, targets and appropriate family members;
- (j) procedures consistent with state and federal law for promptly notifying the parents or guardians of a victim and a perpetrator; provided, that the parents or guardians of a victim shall also be notified of the action taken to prevent any further acts of bullying or retaliation
- (k) provision for the notification of local law enforcement agencies if the principal reasonably believes that criminal charges may be pursued against the aggressor;

**POLICY RELATING TO PUPIL SERVICES**

***ANTI-BULLYING POLICY (continued)***

- (l) provision for annual and ongoing professional development to build the skills of all staff to prevent, identify, and respond to bullying. The content of such professional development training shall be in accordance with the requirements of M.G.L. c.71, §37O;
- (m) provision for the implementation of a research-based anti-bullying curriculum in grades PK-12 and for informing parents regarding the curriculum contents, the dynamics of bullying, and online safety and cyber-bullying and strategies for reinforcing the curriculum at home; and
- (n) the specific steps that the District shall take to support vulnerable students and to provide all students with the skills, knowledge, and strategies needed to prevent or respond to bullying or harassment.

(iii) Implementation of the Plan

The school principal shall be responsible for implementing and oversight of the District's Bullying Prevention and Intervention Plan within his/her school.

(iv) Public Notice

The Wachusett Regional School District shall provide to all school staff annual written notice of the plan. The faculty and staff at each school shall be trained annually on the plan applicable to the school. Relevant sections of the plan relating to the duties of faculty and staff shall be included in a school district or school employee handbook. The plan shall be posted on the website of each school in the District.

Legal Refs: M.G.L. c.71, §37O; 603 CMR 49.00

First Reading: 11/22/10

Second Reading: 12/13/10

Amendment First Reading: 8/15/16

Amendment Second Reading: 9/12/16

WRSDC Policy 6438

AMENDMENT OF LEASE AGREEMENT


This Amendment to Lease (this "Amendment") is entered into as of this 24<sup>th</sup> day of January, 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 25 day of January, 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: 2/11/19

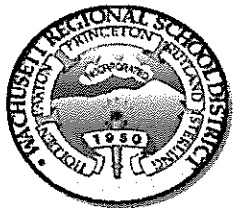
As authorized by vote of the Wachusett Regional School  
District Committee on 1/22/2019

Measure distance

Click on the map to add to your path

Total area: 435,158.17 ft<sup>2</sup> (40,427.52 m<sup>2</sup>)

Total distance: 3,667.93 ft (1.12 km)



# WACHUSETT REGIONAL SCHOOL DISTRICT

## School Calendar

### 2019-2020

**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
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18	19	20	21	22
25	26	27	28	29

**DECEMBER**

M	T	W	T	F
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23	24	25	26	27
30	31			

**JANUARY**

M	T	W	T	F
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27	28	29	30	31

**FEBRUARY**

M	T	W	T	F
3	4	5	6	7
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17	18	19	20	21
24	25	26	27	28

**MARCH**

M	T	W	T	F
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16	17	18	19	20
23	24	25	26	27
30	31			

**APRIL**

M	T	W	T	F
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13	14	15	16	17
20	21	22	23	24
27	28	29	30	

**MAY**

M	T	W	T	F
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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 2/11/2019

Attachment 8  
March 8, 2019

**masc**

massachusetts association of school  
committees

One McKinlay Square • Boston, MA 02109 • 617-523-8454 • 1-800-392-6023

## Day on the Hill



**Day on the Hill**, MASC's legislative advocacy day, brings school committee members, superintendents and student leaders to the State House in Boston to meet with the executive and legislative leadership as well as local senators and representatives. This annual event is an increasingly critical moment for MASC members to advance the message of the value of public education and ensure that legislators and other key decision/policy makers understand the issues and challenges that you confront and that they can support.

### 2019 DAY ON THE HILL

Critical issues for Massachusetts public schools will be discussed with leading education policy makers. Join MASC for breakfast and the program at the Masonic Lodge and invite your legislators to join you at the State House for the buffet lunch catered by MA vocational students.

**Wednesday, May 1, 2019 8:30am - 2:00pm**

**PROGRAM:** Grand Lodge of Masons, Boston ([get directions](#))

**LUNCHEON:** Hall of Flags, MA State House (short walk from program across Boston Common - [get directions](#))

*Please Note: Due to extensive renovations that are underway at the State House, MASC is **unable to hold the morning event at the State House this year**. Instead, our annual legislative forum/advocacy program will be held at the Grand Lodge of Masons in Boston, directly across the Common from the State House, however the **gourmet luncheon with***

*legislators made by the vocational culinary students will still be held at the State House at 12pm, following the morning program at the Masonic Lodge.*

## **BRING YOUR STUDENTS!**

MASC encourages districts to bring their students to Day on the Hill. In this critical election year, we are already seeing the impact of the early, unprecedented youth support and vote. Day on the Hill is a great opportunity for students to learn about the democratic process and the way government works than at the State House where students can hear their local school leaders and legislators discuss key education issues that directly affect them.

Best of all: there is **NO charge for students to attend** all or part of the program. However, they must **register** in advance, so that they can be included in the meal count and have badges ready for them.

Summary of Principals' Reports – March 2019

Topic: *School Safety*

**Early Childhood Center**

School safety has always been a priority at the Early Childhood Center. The building continues to utilize a security system with all doors locked during the school day. Parents are advised not to hold the door open for any unfamiliar people when entering the building.

Staff use walkie-talkies when out on the playground and during van loading and unloading. The principal is always available via walkie-talkie across the school day.

ALICE training has been initiated District-wide. All staff members at the ECC will be trained, or have begun training. ALICE is a program supported by local, state, and federal organizations that allows for multiple options to respond to various situations. The program relies on the premise of providing information, authorizing decision making, and participating in proactive training for all staff. Any ALICE procedures practiced here at the ECC will be handled in a non-threatening, developmentally appropriate manner.

Submitted by Andrea Ostrosky, Interim Principal

**Wachusett Regional High School**

This year at WRHS most of our safety initiatives have revolved around the implementation of the ALICE program. By mid-March we should have 100% of our staff (all areas) having completed the online ALICE training component. Additionally, all WREA members have gone through "Phase I" of the physical training where we practiced enhanced lockdowns and touched upon evacuation. Next we will move to "Phase II" which will have continued focus on evacuations while touching upon counter.

We have a group of staff, safety personnel, etc. that meet once a month as our "Safety Committee" where they help to brainstorm ideas and put things in place for safety purposes. This committee does include personnel from Holden Fire Department and Holden Police Department as well as those departments having access to the monthly agenda. This committee will finalize the development of our Emergency Operations Manual which will be available for staff at the start of the 2019-2020 school year.

Finally, we had an unannounced Lockdown practice on January 8<sup>th</sup> in conjunction with Holden Emergency Staff. We wrapped that up with a recap of the event while discussing areas in need of improvement. Overall the drill went well.

Submitted by William Beando, Principal

**Davis Hill Elementary School**

Student and community safety is our top priority at Davis Hill Elementary. This year, with the support of additional training and leadership from the Central Office, we have expanded our knowledge, tools, and techniques in this area. We are currently working on incorporating our new training and with our existing protocols to provide a more well-rounded and options-based safety plan.

Historical Practices:

Each year, prior to the beginning of the school year, consultation takes place with the Holden Police and Fire Departments. The Fire Department does a thorough walkthrough of the building and works with the school to identify and remediate any potential hazards. The Fire Department also routinely supports the school in conducting fire drills involving the entire school. Members of the Holden Police Department visit the school as well to support our needs and to assist in conducting formal lockdown drills. Both departments are exceedingly responsive to our needs and are supportive when issues/concerns arise. Members of the departments make themselves available both before and after drills to provide feedback and offer ideas if there are ever any questions/concerns.

In the beginning of the year, our staff reviews current emergency procedures, as well as any changes/modifications in specific protocols. Each classroom/office is equipped with an Emergency Handbook that outlines expectations for a variety of potential emergency situations. Our staff instructs children on expectations for behavior during an emergency drill beginning on the first days of school.

ALICE/ CRISIS GO:

This year, as mentioned previously, we have received new training and tools to support our ability to improve safety procedures at Davis Hill. The District has provided their school leadership with ALICE Training. The ALICE acronym stands for 'Alert, Lockdown, Inform, Counter, Evacuate.' As the principal of Davis Hill, I attended a two-day training in October of 2018. This training provided me with the foundational knowledge, tools, and hands-on practice to support training staff members at Davis Hill. The ALICE program is an options-based program which provides staff members with more opportunities to make on the spot decisions in the event of an emergency. At this point in the school year, staff members have been provided with two opportunities for training. An e-learning opportunity earlier in the fall, and more recently in January, a more specific overview of the ALICE methodology was provided. We have formed an ALICE Integration Team which is comprised of our administration and four classroom teachers. We currently meet weekly and are planning our next ALICE training planned for May and supporting coordination efforts with the Holden Police Department. Our staff members are thankful for the ALICE Training opportunities, and we are hopeful that three training opportunities over the course of the year will support our ability to provide for a safe learning environment.

In addition to the integration of ALICE, the District has also provided our staff with a computer application, CrisisGo. The CrisisGo application is downloaded on all desktop computers and staff members may download the application to their cell phones as well. This app provides all staff members with the ability to initiate emergency procedures and/or receive timely information regarding an ongoing emergency. The app also communicates directly with local law enforcement.

These additions are expected to assist Davis Hill in increasing our ability to maintain student and community safety moving forward into the future.

Submitted by Jay Norton, Principal

### **Dawson Elementary School**

The safety of the students, staff, and community has been a priority at Dawson this year. The following measures and actions have been completed:

- All staff completed the ALICE online training and received a certificate.
- Melissa Wallace, principal, completed a two-day ALICE Instructor Training in October 2018.
- Dawson has had two fire drills - one in November and one in January.
- Dawson Parent Meeting: What is ALICE? held on October 2018.
- All staff participated in Recess or Brain Break training in case there was a lock down while outside.
- On January 31, 2019 the teachers and custodians completed enhanced lockdown drills with the Holden Police Department.
- On February 1, 2019 all paraprofessionals completed enhanced lockdown drills with the principal and assistant principal.

Submitted by Melissa Wallace, Principal

### **Mayo Elementary School**

At the January PTA meeting, Principal Garden discussed ALICE with about 35 parents. Parents learned what ALICE is, how the staff are being trained, and how this will roll out next year with the students. Parents had some great questions, and even though it was a tough topic to hear about, they are excited that the District is moving in this direction with ALICE.

During the January 31<sup>st</sup> professional development half day, we invited several members of the Holden Police Department to come to our afternoon training. We reviewed what ALICE was and then focused on the concept of barricading in a classroom. The teachers were divided up into four groups and each group went into a classroom. Principal Garden announced that we were doing a practice lockdown drill. They all worked together to barricade the room. The police officers and Principal Garden walked around to see how each room did. Then we came back together to debrief in the library. The staff took the drill very seriously, and they had a good discussion about how this will look next year when we practice with students. We hope to do another staff practice in the spring that would focus on what evacuation during a lockdown drill might look like at Mayo.

So far this year, we have done two fire drills with the Fire Department and one lockdown drill with the Police Department. We have also practiced bus evacuations.

Submitted by Liz Garden, Principal

### **Mountview Middle School**

Emergency Response Practices: The safety of our students is our first and top priority. Each summer we share our emergency procedures with the Holden Police Department and Holden Fire Department. We update the plan each year as needed. In addition to this annual review, we distributed and reviewed the Emergency Response Guides created

by the WRSD with all faculty members and have those posted in each of our classrooms. To simplify our responses to emergency situations, we have revised and simplified the way that we handle emergency responses based on the need to Lockdown, conduct a Shelter-in-Place, or evacuation of the building so that the instructions and expectations are easy for anyone to follow in a timely manner.

We have two new additions to our school safety procedures that we are implementing this year. The first is an application that can be placed on mobile devices and computers called "Crisis Go". "Crisis Go" empowers all Mountview faculty and staff members to enact a school Lockdown. When enacted, an alarm goes off on all devices and computers with the software and allows users to directly communicate with each other and to law enforcement officials. The second safety measure we have adopted is "ALICE" which stands for "Alert, Lockdown, Inform, Counter, Evacuate". Staff members were provided with access to an e-learning site earlier in the year and became versed in the various aspects of ALICE. This past January, faculty received a half-day training session that elaborated on the various components of ALICE and allowed for them to run through different scenarios in teacher-team groups. We will review the components of ALICE between now and the end of the year to ensure that staff members are secure in the techniques and will then roll this out with our middle school students during the 2019-2020 school year.

Fire drills and emergency lockdown drills occur on a regular basis to ensure that students and adults follow the proper procedures and can think "on their toes" when dealing with potential crisis situations. At the beginning of each year, faculty meeting time is devoted to the review and discussion of the emergency handbook. Key components of the handbook are also reviewed with students to ensure that they are able to respond in a safe and appropriate manner if/when necessary. These drills take place under the supervision of the Holden Police and Fire Departments. We typically meet prior to the drill and review key components of the plan so that we can review notes after the drill has been conducted to make sure we are doing everything we should be doing.

We regularly communicate with the Holden Police Department and Fire Department. At the start of each school year, we meet with the Fire Department to ensure that our school is safe and ready for the new school year and then communicate regularly throughout the year as needed. We also have a close relationship with the Holden Police Department. I feel strongly that the students of Mountview should see police officers in the building as a positive presence and people that students find approachable.

Submitted by Erik Githmark, Principal

### **Paxton Center School**

On the January 31<sup>st</sup> half day for professional development, PCS dedicated the afternoon to discuss ALICE with the staff. Paraprofessionals were invited to the meeting as well. We also had a guest speaker, Sgt. Steven Flis of the Templeton Police Department, who presented ALICE to the staff. The staff members also reviewed 2 ALICE PowerPoint presentations and completed a jigsaw poster activity that was presented (by each group) during the next Staff Meeting.

So far this year, we have done one fire drill with the Fire Department and one lockdown drill with the Police Department. We have also practiced bus evacuations.

Submitted by Shawn Rickan, Principal

#### Thomas Prince School

Teachers continue to be trained in the ALICE model. We have practiced Alert, Inform, and have been introduced to enhanced Lockdown, Counter, and Evacuate. We have not practiced those scenarios yet; however all teachers have used ALICE philosophy to analyze their rooms and change the location of furniture and other materials that can be used in an enhanced Lockdown or in case there is a need to Counter.

The SIAM council has received some training and the PTA is planning to work with administration to host a parent informational night this spring.

The Princeton Police and Fire have been invited to participate in all trainings and events. Thus far, Princeton Fire has participated and recommends that we purchase small fire extinguishers for all classrooms. These extinguishers are considered a perfect tool to use in a Counter scenario. As we build our Go Buckets, we would like to include small fire extinguishers.

To address the emotional safety of our students, we continue to utilize our advisory model in grades 5-8 and morning meeting in K-4. We implement social emotional curriculum that includes anti-bullying lessons, kindness initiatives, and learning healthy coping skills. These are Tier 1 supports all students receive. Tier 2 students meet in groups and lunch bunches to learn more targeted coping skills and lessons. Tier 3 students meet individually with a clinician (school psychologist or counselor) to work on individual needs. Parents are regularly informed of progress and/or new concerns that may arise. We provide information about referrals for community services as needed.

The results of the Panorama survey will be reviewed and we will adjust our Tiers 1-3 supports as needed.

Submitted by Tammy Boyle, Principal

#### Central Tree Middle School

School safety is an issue that we all take seriously and continue to plan, educate, and implement best practices. Some highlights are:

- In conjunction with the Rutland Fire Department, we have conducted three fire drills to date and we have asked in the spring to do a few with obstructed doorways so people have to react to a potential real life circumstance.
- All CTMS staff have been ALICE trained which included an online training.
- All CTMS staff other than the paraprofessionals did the classroom and scenario trainings for ALICE
- In conjunction with the Rutland Police, we have conducted a lock down drill in the fall with another planned soon.

- Captain Basset from the RFD and Officer Grover from the RPD are CTMS's direct contacts and we have created very positive working relationships with them, as well as Chief Snipe, Chief Monaco, and other members of both departments.
- Ongoing discussion/trainings with staff and students on how to keep ourselves and others safe in and out of the building.

Submitted by David Cornacchioli, Principal

### **Glenwood Elementary School**

Our number one priority at Glenwood is ensuring that students have a safe and positive learning experience. This is accomplished with our relationship with the Rutland Fire and Police Departments, vigilance with visitors, and practice drills and trainings using the ALICE Model.

We have worked very closely with Central Office, as well as with both Chief Monaco and Chief Knipe, to create this safe environment. We have been assigned a school liaison, Officer Mai Grover, who has been a frequent visitor to Glenwood Elementary School. Sergeant Chauvin takes the time to visit our school during dismissal to become familiar with Glenwood students. The Fire Department has not only led our fire and lockdown drills, but have also attended a Staff Meeting to give staff members a basic overview of first aid and CPR. All staff who attended this meeting are capable of using the defibrillator and administering the Heimlich maneuver to students if the need were to arise. The nurse presented an Epi-Pen training to all staff members in September as well. These seemingly basic tools are essential to a school with a population as diverse as Glenwood.

Our Emergency Operations Plan has been updated using the District model and has been shared with both Fire and Police Departments as well as SIMCO members. We have a Crisis Team in place that includes the school nurse, school psychologist, custodians, administrators, and teachers. All members of our School Crisis Teams have walkies in their classrooms to be used if the need arises.

Glenwood locks all doors, which are only opened once the secretary can identify the visitor. Any unfamiliar person is greeted by a custodian or administrator if our school secretary cannot identify them. Due to parents and students walking in with staff members during morning arrival, we have had to remind all staff to be aware of their surroundings and who may be entering the building with them. All teachers who leave the building with students, whether it is recess or an activity are required to carry a working walkie and their fobs for re-entry. We have practiced a fire drill, a shelter in place, and teachers have practiced where to go when there is a tornado/weather warning. All students are familiar with these necessary drills.

The ALICE blended model has been at the forefront this year. All staff members have taken the online training. Blended learning is that perfect combination of ALICE's online e-Learning content and in-person skills sessions. Staff members spend more time focusing on scenarios and drills. All teachers, the school secretary, and custodians have practiced multiple scenarios and are becoming more comfortable with the model. This

year our focus is on understanding the model and changing the mindset from basic lockdown to problem solving and possible evacuation in the event of a dangerous situation.

We will continually assess our school and make adjustments to ensure that all students have the opportunity to grow academically, socially and emotionally in a safe learning environment.

Submitted by Karen Cappucci, Principal

### **Naquag Elementary School**

- Safety procedures were shared with all Naquag staff members on the Staff Orientation Day- August 27, 2018, including discussion of Naquag's Evacuation Plan, Critical Incident Plan and Crisis Plan (Good Grief).
- Students and staff participate in regular practice fire drills with the Rutland Fire Department.
- The Rutland Police and Fire Departments reviewed and practiced ALICE techniques during faculty meetings and professional development half-days.
- District IT staff facilitated training for *CrisisGo* (computer and cell phone app for emergency information to police station).
- Principal Estes informed and explained these necessary practices with Naquag parents through communication by a School Messenger email.
- Bus Evacuation: fall and spring practice with all students (bus, walkers, parent transportation)
- Bus Room Communities: Naquag's 13 buses are facilitated by 13 bus room communities. Two - three teachers/paraprofessionals are assigned to each bus room community. Teacher/paraprofessionals review and maintain expected bus behavior during the dismissal process. Teachers/paraprofessionals facilitate moving students to assigned buses.
- WRSD's CPI (Crisis Prevention Intervention - restraint and de-escalation processes) training opportunities (full 12 hours course and 3 hour refresher course) have been offered to staff.
- CPI practice sessions offered at Naquag before school several times during the school year.
- Playground Rules: Classroom teachers, paraprofessionals and administrator regularly review playground expectations and rules with students.
- Naquag Daily LOOP Pledge: "We promise that each and every day we will respect Learning, Ourselves, Others and Property." Safety and behavior is reinforced by the LOOP pledge.
- PBIS (Positive Behavior Incentives and Supports): Naquag staff share common expectations in classrooms/hallways/restrooms/cafe/tertia/playground/buses.
- All exterior doors are locked during school hours. The front entrance has a camera/video/automatic door entry system installed (controlled by the school secretary).
- Visitors must check in with the front office upon arrival. Volunteers must have a current WRSD CORI badge to volunteer in school.

Submitted by Dixie Estes, Principal

### **Chocksett Middle School**

At this point in the year our schools (Houghton and Chocksett) have conducted two or more drills for Fire, Evacuation, and Lockdowns. Additional drills to take place during the month of March.

- Sterling Municipal Light Department will conduct fire/electric safety lesson for grade 5 just prior to April vacation.
- January 31<sup>st</sup> half day for professional development - Houghton/Chocksett teachers received Phase # 2 of ALICE training including live scenarios of shelter in place, barricade, and counter techniques. Training was conducted by Principals Cipro, LaBreck, and Sterling Police Sergeant Fugere. Both Sterling Police Chief and Fire Chief were in attendance plus 4-5 additional members of each department. Phase # 1 of staff training for ALICE, electronic, conducted in September/October.
- On February 4<sup>th</sup> Principals Cipro and LaBreck met with Sterling Police and Fire Chiefs at Sterling Village with its Directors for the purpose of discussing the possibility of use of their facility as a “ Rally or Reunification Point” if evacuation aspect of ALICE needs to be implemented. We also toured the facility.

Submitted by Christopher LaBreck, Principal

### **Houghton Elementary School**

At this point in the year our schools (Houghton and Chocksett) have conducted two or more drills for Fire, Evacuation, and Lockdowns. Additional drills to take place in March.

- Continued classroom fire safety lessons for grades K-4 to be conducted by Sterling Fire Department March-May.
- Sterling Municipal Light Department conducted fire/electric safety lesson for grade 3 on February 8<sup>th</sup>
- January 31<sup>st</sup> half day for professional development - Houghton/Chocksett teachers received Phase # 2 of ALICE training including live scenarios of shelter in place, barricade, and counter techniques. Training was conducted by Principals Cipro, LaBreck, and Sterling Police Sergeant Fugere. Both Sterling Police Chief and Fire Chief were in attendance plus 4-5 additional members of each department. Phase # 1 of staff training for ALICE, electronic, conducted in September/October.
- On February 4<sup>th</sup> Principals Cipro and LaBreck met with Sterling Police and Fire Chiefs at Sterling Village with its Directors for the purpose of discussing the possibility of use of their facility as a “ Rally or Reunification Point” if evacuation aspect of ALICE needs to be implemented. We also toured the facility.

Submitted by Tony Cipro, Principal

Upcoming Events – March/April 2019

**Early Childhood Center**

3/15/2019 – Pumppernickel Puppets and Usborne Books, 6:00 PM

3/17/2019 – SIMCO, 6:00 PM

**Wachusett Regional High School**

3/12/2019 – SIMCO, 6:00 PM

3/13 & 14/2019 – “Music in our Schools” concert, 7:00 PM

3/15/2019 – Hypnotist Show, 7:00 PM

3/21/2019 – Youth Art Month opening in Bowes Gallery, 5:00 PM

3/30 & 31/2019 – Spring Musical “Curtains,” – 7:00 PM

**Davis Hill Elementary School**

3/14/2019 – evening shopping for the Spring Book Fair (open until 8:00 PM)

3/28/2019 – SIMCO, 4:00 PM

3/28/2019 – Principal’s Coffee, 6:00 PM

3/28/2019 – PTA, 6:30 PM

3/29/2019 – Art and Science Night, 5:30 PM

**Dawson Elementary School**

3/12/2019 – PTA, 6:00 PM

3/13/2019 – SIMCO, 4:00 PM

**Mayo Elementary School**

1/28/2019 – SIMCO Meeting, 4:00 PM

2/6/2018 – Global School Play Day

2/11/2019 – Think Kindness Assembly and Kindness Challenge launch @ 2:30 PM

**Mountview Middle School**

3/8/2019 – Coffee & Chat, 9:00 AM

3/13/2019 – Vaping Awareness Program for Parents, 6:30 PM

3/21 & 22/2019 – School Musical, 7:00 PM

3/23/2019 – School Musical, 1:00 PM & 5:00 PM

3/26/2019 – Grade 5 Parent Orientation

**Paxton Center School**

3/14/2019 – SOS Parent Meeting, 6:00 PM

3/26/2019 – SIAM Meeting, 3:00 PM

**Thomas Prince School**

3/12/2019 – PTA Meeting, 7:00 PM

**Central Tree Middle School**

**Glenwood Elementary School**

3/8/2019 – Immigration Simulation, Grade 4, 9:15 – 1:00  
3/14/2019 – Family STEAM Night, 6:00 - 8:00 PM  
3/20/2019 – Similarity Awareness for the 4<sup>th</sup> Grade  
3/22/2019 – Hands on History, 1:00 PM

**Naquag Elementary School**

3/13/2019 – Social Emotional Learning Assembly “Kindness,” 10:00 AM & 2:00 PM  
3/15/2019 – PTO Basket Raffle, 6:30 – 7:30 PM  
3/21/2019 – SIMCO, 4:00 PM  
3/27/2019 – WRSD Title I Family Night, 6:00 – 7:30 PM

**Chocksett Middle School**

3/19/2019 – SIMCO  
3/19/2019 – PTO

**Houghton Elementary School**

3/12/2019 - PTO meeting, 7:00 PM  
3/20/2019 – Family Literacy Night, 6:00 – 7:30 PM  
4/2/2019 – SIMCO, 4:00 PM  
4/9/2019 – PTO meeting, 7:00 PM



Dale T. Hickey  
TOWN CLERK

TOWN OF HOLDEN  
MASSACHUSETTS

Attachment 11  
March 8, 2019

OFFICE OF THE TOWN CLERK

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](http://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

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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.

---

ACKNOWLEDGMENT OF RECEIPT

I, \_\_\_\_\_, an employee at \_\_\_\_\_,  
*(first and last name) (name of municipal dept.)*

hereby acknowledge that I received a copy of the summary of the conflict of interest law  
for municipal employees, revised November 14, 2016, on \_\_\_\_\_.  
*(date)*

Return to The Town Clerk's Office, 1196 Main St., Holden, MA 01520  
*Municipal employees should complete the acknowledgment of receipt and return it to the  
individual who provided them with a copy of the summary. Alternatively, municipal  
employees may send an email acknowledging receipt of the summary to the individual  
who provided them with a copy of it.*



WACHUSETT REGIONAL SCHOOL DISTRICT

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

LEGAL AFFAIRS SUBCOMMITTEE

Tuesday, January 22, 2019

6:30 PM

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

Minutes

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

Administration: Jeff Carlson, Director of Human Resources

I. Call to Order

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

II. Approval of Minutes

Motion: To approve the minutes of the January 9, 2019 meeting of the Legal Affairs Subcommittee.

(S. Godbout)

(S. Brown)

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

Motion: To approve the minutes of the January 9, 2019 executive session of the Legal Affairs Subcommittee, not to be released.

(S. Godbout)

(S. Brown)

Roll call vote:

*In favor:*

Susan Hitchcock  
Scott Brown  
Stephen Godbout

*Opposed:*

None

*Abstained:*

Michael Rivers

The minutes were approved 3-0-1.

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

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

(M. Rivers)  
(S. Godbout)

Roll call vote:

*In favor:*

Susan Hitchcock  
Scott Brown  
Stephen Godbout  
Michael Rivers

*Opposed:*

None

The motion passed unanimously.

The subcommittee entered executive session at 6:32 PM, not to return to open session.

Respectfully submitted,

Jeff Carlson  
Director of Human Resources  
JC:rlp

**WACHUSETT REGIONAL SCHOOL DISTRICT**  
**HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING**  
**SUPERINTENDENT GOALS AND EVALUATION SUBCOMMITTEE**

MINUTES

Tuesday, January 22, 2019  
6:00 PM

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

In Attendance: Matthew Lavoie, Chair, Kenneth Mills, Megan Weeks

Absent: Amy Michalowski, Vice-chair

Administration: Darryll McCall

I. Call to Order

Chair Lavoie called the meeting to order at 6:06 PM.

II. Status of Superintendent's 2018-2019 Goals

The meeting began with discussion of what is expected of the Superintendent for the February 11, 2019 regular meeting of the full School Committee. In advance of the February 11<sup>th</sup> regular School Committee meeting, in the February 8<sup>th</sup> Superintendent's Report, Superintendent McCall will provide the full Committee with a status report on his work towards achievement of his goals, including an update on the status as well as identifying any roadblocks that may be encountered, including budget issues. Sharing this update in advance of the meeting on February 11<sup>th</sup> will give all members the opportunity to provide their feedback at the February 11<sup>th</sup> regular Committee meeting. It was agreed that the February update and status report can be a useful resource for new members to the WRSDC to see the process followed in evaluating the Superintendent of Schools.

III. Next Meeting

The subcommittee will meet next on Monday, March 4, 2019.

IV. New Business

There was no new business brought before the subcommittee.

V. Adjournment

Motion: To adjourn.

(K. Mills)  
(M. Weeks)

Vote:

*In favor:*

Matthew Lavoie  
Kenneth Mills  
Megan Weeks

*Opposed:*

None

The motion was unanimously approved.

The meeting adjourned at 6:21 PM.

Respectfully submitted,

Kenneth Mills, Member  
Superintendent Goals and Evaluation Subcommittee  
KM:rlp

WACHUSETT REGIONAL SCHOOL DISTRICT

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

EDUCATION SUBCOMMITTEE

Monday, February 11, 2019

6:00 PM

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

Minutes

In Attendance: Robert Imber, Chair, Christina Smith, Vice-chair, Rachel Dolan, Linda Long-Bellil, Asima Silva (6:12 PM)

Absent: Anthony DiFonso, Sarah LaMountain

Administration: Robert Berlo, Deputy Superintendent  
Jon Krol, Director of SEL and Guidance

Others: Megan Keller

I. Call to Order

Subcommittee Chair Imber called the meeting to order at 6:03 PM.

II. Minutes of January 7, 2019 Meeting

Motion: To approve the minutes of the January 7, 2019 meeting of the Education Subcommittee.

(C. Smith)

(R. Dolan)

The minutes were approved, by consensus, with Chair Imber abstaining.

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

This policy, which went before the full School Committee for first and second readings (January 7, 2019 and January 22, 2019) was brought back to the subcommittee following review by legal counsel. Deputy Berlo reported District Legal Counsel Bartulis' opinion was that Policy 6631 was fine as written, but did suggest replacing the word "feel" with either "believes" or "thinks." Deputy Berlo further reported Attorney Bartulis closed by stating "feel free to make these changes or not." Vice-chair Smith asked if in the future a "formal" response can be requested of Legal Counsel following review of policies (draft or amended), and a copy of the legal opinion be shared with subcommittee members in advance of review at a subcommittee meeting.

6:12 PM Member Silva joined the meeting.

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

Deputy Superintendent Berlo reported legal counsel has reviewed this amended policy and had no suggested changes. Subcommittee members had no edits to Amended Policy 3450 and this amended policy will go before the full School Committee for a first reading this date.

V. Draft Policy 3341 Policy Relating to Education *Curriculum Adoption*

Deputy Superintendent Berlo reported legal counsel has reviewed this amended policy and had no suggested changes. Subcommittee members had no edits to Draft Policy 3341 and this amended policy will go before the full School Committee for a first reading this date.

VI. Honors, Advanced Placement, and Dual Enrollment in WRSD – Current Status and Needs

Members requested District administration provide answers to the following questions:

- The number of AP (Advanced Placement) courses offered at WRHS vs how many AP courses are available.
- What courses are not being offered or cannot run? What new AP courses will Wachusett be adding?
- What AP classes would staff wish to be offered?
- The number of students taking AP courses
- How many students are taking the AP test(s)? How are Wachusett students performing on these tests?
- How many students do not get into AP course(s) they wish to enroll in?
- Pre-requisites for AP vs comparable districts without taking AP course(s).
- Any trends that can be shared?
- What year are students taking part in dual enrollment, and how many take part in this?
- Are there grants available to support students who want to take part in dual enrollment?
- What are the average student scores on the ACCUPLACER test? How well does Wachusett do vs other schools?

VII. School Recess

Deputy Berlo shared that he has surveyed school administration about recess practices. Deputy Berlo was asked to share the District survey results with Education Subcommittee members in mid-March.

Questions asked:

- What is the mechanism for relaying information between monitors?

- Is there any District-wide recess procedure?
- Is staying in/going out when it is recess time a choice?

VIII. School Start times

For review at a future meeting, Subcommittee Chair Imber asked Deputy Berlo to share the results/data gathered by now-discharged the Ad Hoc Subcommittee to Review the School Calendar.

IX. Blizzard Bags

Subcommittee Chair Imber asked Deputy Berlo to gather feedback from teachers and administration about their support of “Blizzard Bags.”

X. Old Business

- Policy 3240 *Policy Relating to Education Ceremonies and Observances*  
Deferred
- Amended Policy 3323 *Policy Relating to Education Homework Policy Home Assignments*  
Deferred

XI. New Business

- Initial Review of Staffing Plan
- MASC Organization Structure vs Wachusett’s
- Developing a list of prioritized WRSDC policies to review

The subcommittee will meet next on February 27, 2019, 6:30 – 8:30 PM, Superintendent’s Conference Room, District Central Office. At that meeting there will be review and discussion of the list of WRSDC Policies which the subcommittee might need to review, as well as discussion of the MASC Organization Structure vs Wachusett’s.

XII. Adjournment

Motion: To adjourn.

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

Vote:

*In favor:*

Robert Imber  
Christina Smith  
Rachel Dolan

Linda Long-Bellil  
Asima Silva

*Opposed:*  
None

The motion passed unanimously.

The meeting adjourned at 6:57 PM.

Respectfully submitted,

Robert Berlo  
Deputy Superintendent

RB:rlp

*WACHUSETT REGIONAL SCHOOL DISTRICT COMMITTEE*

*Kenneth Mills, Chair  
1745 Main Street  
Jefferson, MA 01522*

February 12, 2019

Ms. Jennifer Knipe  
45 Sam Cobb Lane  
Princeton, MA 01541

Dear Ms. Knipe:

Please accept my thanks on behalf of the School Committee for your attendance at Monday evening's meeting and for speaking so passionately about the benefits and advantages of full-day kindergarten. On behalf of the District and the School Committee, I thank you and our district's elementary teaching staff for all you do for our youngest students.

Sincerely yours,

A handwritten signature in black ink, appearing to read "Ken 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

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

February 12, 2019

Mrs. Heidi Lahey  
166 Bullard Street  
Holden, MA 01520

Dear Heidi:

Please accept my thanks on behalf of the School Committee for your attendance at last evening's meeting and for sharing, as a special educator, your positive views and opinion about the benefits of full-day kindergarten. The students of this district are very fortunate to be served by such committed and dedicated teachers.

Sincerely yours,



Kenneth Mills, Chair  
Wachusett Regional School District Committee

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

KM:rlp

*WACHUSETT REGIONAL SCHOOL DISTRICT COMMITTEE*

*Kenneth Mills, Chair*

*1745 Main Street*

*Jefferson, MA 01522*

February 12, 2019

Ms. Kimberley McCormack  
2 Lincoln Street  
Medway, MA 02053

Dear Ms. McCormack:

Please accept my thanks on behalf of the School Committee for your attendance at Monday evening's meeting and for speaking so passionately about the benefits and advantages of full-day kindergarten. On behalf of the District and the School Committee, I thank you and our district's kindergarten teaching staff for all you do for our youngest students.

Sincerely yours,

A handwritten signature in black ink, appearing to read 'Ken 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

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

February 12, 2019

Ms. Mary Shepherd  
1320 Wachusett Street  
Holden, MA 01520

Dear Ms. Shepherd:

Please accept my thanks on behalf of the School Committee for your attendance at Monday evening's meeting and for speaking so passionately about the benefits and advantages of full-day kindergarten. On behalf of the District and the School Committee, I thank you and all our teaching staff for what you do for students.

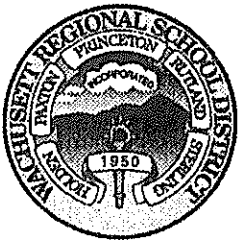
Sincerely yours,

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



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

Superintendent's Correspondence  
Attachment 1  
March 8, 2019

February 11, 2019

Mr. David Wood  
60 Heather Circle  
Jefferson, MA 01522

Dear Mr. Wood:

On behalf of the Wachusett Regional School District, please accept my continued thanks for keeping Carolyn's memory alive by the establishment of the Carolyn E. Wood Giving Fund, for the benefit of the three elementary schools in Holden. Last year Mayo Elementary School was the recipient of the enrichment funds and thanks to this donation, this past fall children's book author April Jones Prince visited Mayo Elementary School, and on March 28<sup>th</sup> author Gordon Korman will be at Mayo to run three instructional sessions for students and staff about the writing process.

I understand this year Dawson Elementary School students and staff will be the beneficiaries of your kindness. Your generosity is keeping Carolyn's contributions and commitment to teaching and learning remembered with appreciation.

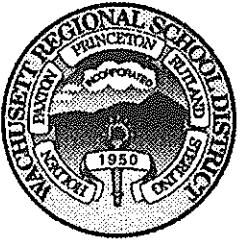
Thank you for thinking of the Wachusett District and the elementary students of Holden.

Sincerely,

Darryll McCall, Ed.D.  
Superintendent of Schools

cc: Wachusett Regional School District Committee  
Liz Garden, Principal, Mayo Elementary School  
Melissa Wallace Principal, Dawson Elementary School  
Daniel Deedy, Director of Business and Finance

DM:rlp



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

February 12, 2019

Ms. Jennifer Knipe  
45 Sam Cobb Lane  
Princeton, MA 01541

Dear Jen:

I appreciate your attendance at last evening's School Committee meeting and for taking the opportunity to address the Committee in support of implementation of tuition-free, full-day kindergarten. Our district is very fortunate to have a team of elementary teachers so invested in our newest students!

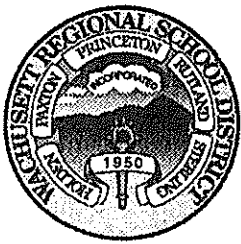
Sincerely yours,

A handwritten signature in dark ink, appearing to read "McCall", with a long horizontal flourish extending to the right.

Darryll McCall, Ed.D.  
Superintendent of Schools

cc: Wachusett Regional School District Committee  
Tony Cipro, Principal, Houghton Elementary School  
District Kindergarten Teachers

DM:rlp



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

February 12, 2019

Mrs. Heidi Lahey  
166 Bullard Street  
Holden, MA 01520

Dear Heidi:

I appreciate you attending last evening's School Committee meeting and for taking the opportunity to address the Committee in support of implementation of tuition-free, full-day kindergarten. Your tireless efforts do not go unnoticed.

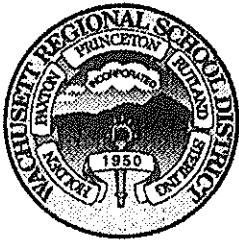
Sincerely yours,

A handwritten signature in dark ink, appearing to be "Darryll McCall", written over a horizontal line.

Darryll McCall, Ed.D.  
Superintendent of Schools

cc: Wachusett Regional School District Committee  
Tony Cipro, Principal, Houghton Elementary School

DM:rlp



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

February 12, 2019

Ms. Kimberley McCormack  
2 Lincoln Street  
Medway, MA

Dear Kim:

I appreciate your attendance at last evening's School Committee meeting and for taking the opportunity to address the Committee in support of implementation of tuition-free, full-day kindergarten. Our district is very fortunate to have a team of kindergarten teachers so invested in our newest students!

Sincerely yours,

A handwritten signature in dark ink, appearing to read "Darryll McCall", with a long horizontal flourish extending to the right.

Darryll McCall, Ed.D.  
Superintendent of Schools

cc: Wachusett Regional School District Committee  
Dixie Estes, Principal, Naquag Elementary School  
District Kindergarten Teachers

DM:rlp



# *Wachusett Regional School District*

*Holden, Paxton, Princeton, Rutland, Sterling*

February 12, 2019

Ms. Mary Shepherd  
1320 Wachusett Street  
Holden, MA 01520

Dear Mary:

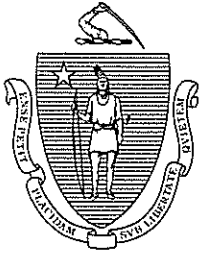
I appreciate your attendance at last evening's School Committee meeting and for taking the opportunity to address the Committee in support of implementation of tuition-free, full-day kindergarten. Our district is very fortunate to have teaching staff so invested in our newest students!

Sincerely yours,

Darryll McCall, Ed.D.  
Superintendent of Schools

cc: Wachusett Regional School District Committee  
Dixie Estes, Principal, Naquag Elementary School

DM:rlp



THE GENERAL COURT OF MASSACHUSETTS  
STATE HOUSE, BOSTON 02133-1053

February 21, 2019

Superintendent Darryll McCall  
Wachusett Regional School District  
1745 Main Street  
Jefferson, MA 01522

Dear Superintendent McCall:

Thank you for your letter dated January 28, 2019 that outlines Wachusett Regional School District's financial needs and priorities for Fiscal Year 2020. We take pride in our excellent schools and commend you all for the work you do every day.

Like you, we were pleased to see the increase in education funding in the Governor's FY20 budget that was recently released. However, we share your concerns and recognize the need for further increases in circuit breaker, regional school transportation and Chapter 70. As the House and Senate prepare their own budget proposals in the coming months, we will advocate for the priorities of WRSD as we have always done in the past. As you know, the budget is a long process with plenty of opportunity for input and amendments before the final version is agreed upon.

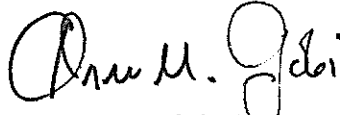
Additionally, we have been advocating for, and will continue to push for the implementation of the Foundation Budget Review Commission recommendations. There are several bills filed this session with the FBRC recommendations in mind, with some specifically addressing the areas of special education and health insurance. The Regional Schools Caucus has also been re-established in the new session and will meet periodically to discuss and promote the legislative and budget priorities of regional schools across the state.

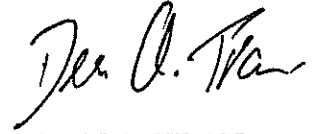
We have always taken the needs of the school district very seriously and recognize that even with progress there is always more work to be done. Again, we thank you for your letter and please do not hesitate to contact any of our offices with questions or concerns as we move forward in the budget process and legislative session. We value the positive relationship and

ongoing communication we have with the Wachusett Regional School District and look forward to continuing to work together to achieve the best we can for all of the students, parents, educators and staff.


Sincerely,

  
**HARRIETTE L. CHANDLER**  
*State Senator*  
*First Worcester*

  
**ANNE M. GOBI**  
*State Senator*  
*Hampden, Hampshire,*  
*Worcester & Middlesex*

  
**DEAN A. TRAN**  
*State Senator*  
*Worcester & Middlesex*

  
**KIMBERLY N. FERGUSON**  
*State Representative*  
*First Worcester*

  
**HAROLD P. NAUGHTON**  
*State Representative*  
*Twelfth Worcester*

Cc: Kenneth Mills, Wachusett Regional School District Committee Chair  
Holden Board of Selectmen  
Paxton Board of Selectmen  
Princeton Board of Selectmen  
Rutland Board of Selectmen  
Sterling Board of Selectmen

To: Wachusett Regional School District Finance Committee

From: James J. Dunbar, Treasurer

Date: March 1, 2019

Subject: Treasurer's Update – January 2019

---

I have reviewed the bank statements, bank reconciliations, and reconciling items for the month ending January 31, 2019 and feel that Treasurers cash is accurately stated.

1. The January 31, 2019 bank balances are as shown on the attached sheet.
2. The warrants funded during the month of January 2019 were as follows:

<u>Date</u>	<u>Description</u>	<u>Amount</u>
1/7	Warrant #17	\$ 950,966.24
1/11	Payroll Warrant	1,974,949.39
1/11	Payroll Warrant	1,463.49
1/22	Warrant #19	2,847,835.81
1/25	Payroll Warrant	2,579,264.58

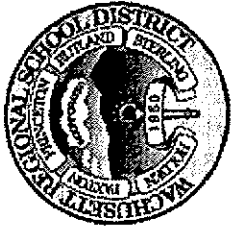
Note: Warrant #18 was to void and replace checks.

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**  
**January 31, 2019**

Bank	Account #	Fund	Description	Cashbook 1/31/2019
<b>CHECKING</b>				
Eastern Bank	-7310	001	Payables reconciliation-clearing	298.57
Berkshire Bank	-4534	001	Depository Account	773,979.46
Eastern Bank	-0264	001	Payroll Reconciliation	115.26
Fidelity Bank	-1451	050	checking - Paxton	2,515.76
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	2,517.02
Leominster Credit Union	-8858	050	checking - Davis Hill	2,500.00
Cornerstone Bank	-9626	050	checking - Naquag	2,286.47
Cornerstone Bank	-9618	050	checking - Central Tree	2,500.00
Cornerstone Bank	-9551	050	checking - Glenwood	500.00
Leominster Credit Union	-1024	050	WRHS student activity checking	3,324.93
<b>TOTAL CHECKING</b>				<b>798,187.47</b>
<b>MONEY MARKET</b>				
Berkshire Bank	-2960	022	Cafeteria revolving - Sterling	17,503.36
Leominster Credit Union	-1029	050	WRHS Student Activity Revolving	312,814.12
Berkshire Bank	-3002	023	Middle School Athletic Revolving	111,576.64
TD Banknorth, NA	-1032	001	General Fund	26,727.69
Eastern Bank	-0363	001	General Fund	2,475,433.19
Eastern Bank Debit Card	-6672	001	General Fund	384.45
Eastern Bank Tuition	-7357	001	General Fund	75,609.75
Enterprise Bank	-3225	001	General Fund	39,753.16
Avidia Bank	-8701	001	General Fund	33,171.37
MMMT	-4707	001	Money Market	6,139.13
<b>TOTAL MONEY MARKET</b>				<b>3,099,112.86</b>
<b>SAVINGS</b>				
Cornerstone Bank	-0132	022	Cafeteria revolving - Naquag	2,674.42
Cornerstone Bank	-0140	022	Cafeteria revolving - CTMS	17,462.30
Cornerstone Bank	-1230	022	Cafeteria revolving - Glenwood	13,317.61
Cornerstone Bank	-3092	022	Student Activity - CTMS	23,079.95
Cornerstone Bank	-9535	022	Student Activity - Glenwood	17,631.65
Cornerstone Bank	-3117	022	Student Activity - Naquag	8,226.63
Fidelity Bank	-1908	022	Cafeteria revolving - Princeton	6,990.09
Fidelity Bank	-6479	022	Cafeteria revolving - Paxton	5,932.72
Berkshire Bank	-4569	022	Cafeteria revolving - Dawson	10,190.35
Berkshire Bank	-2944	022	Cafeteria revolving - Davis Hill	7,933.85
Berkshire Bank	-4550	022	Cafeteria revolving - Mayo	13,471.26
Berkshire Bank	-2952	022	Cafeteria revolving - Mountview	14,218.27
Berkshire Bank	-4542	022	Cafeteria revolving - WRHS	229,089.31
Berkshire Bank	-2979	029	Adult Education	71.90
Fidelity Bank	-0736	050	Student Activity Depository	50,306.45
Leominster Credit Union	-6025	050	Student Activity Revolving	127,099.31
Berkshire Bank	-2987	023	Athletic revolving	70,654.82
Berkshire Bank	-2995	023	Athletic transportation	39,461.56
<b>TOTAL SAVINGS</b>				<b>657,812.45</b>
<b>CDs (Investments)</b>				
Leominster Credit Union		60	Atlas	10,794.03
Leominster Credit Union		60	Bailey	2,133.11
Leominster Credit Union		60	Bradshaw	14,465.92
Leominster Credit Union		60	D'Errico	3,506.66
Leominster Credit Union		60	Finochio	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	Shallale	4,738.20
Leominster Credit Union		60	Tarkiainen	7,414.18
Leominster Credit Union		60	Thibodeau	4,525.04
Leominster Credit Union		60	Wachusett #2	59,704.90
Leominster Credit Union		60	Wesley	6,058.83
Leominster Credit Union		60	White	1,173.61
<b>TOTAL CDs</b>				<b>195,201.62</b>
<b>OPEB</b>				
Bartholomew and Company	-3593	70	OPEB	9,831.59
<b>TOTAL OPEB</b>				<b>9,831.59</b>
<b>TOTAL</b>				<b>4,760,145.99</b>
Adjusted Cashbook				4,760,145.99
General Ledger				4,760,145.99
Variance				0.00
General Fund Total				3,431,612.03



## *Wachusett Regional School District*

*Holden, Baxton, Princeton, Rutland, Sterling*

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

From: Robert Berlo, Deputy Superintendent

Date: March 6, 2019

Re: Deputy Superintendent's Report

### **Update on Strategic Plan : Domain 2: Aligned Curriculum**

On March 7, staff from grades 6-8 continued their curriculum work, specifically under Domain 2 of the strategic plan. This work is focused on Strategic Objective 2A (Unpack district priority standards with instructional staff to define grade level expectations) and Strategic Objective 2B (Identify mastery-level learning outcomes and define mastery/proficiency at each grade level and for each subject).

The core content areas of English language arts, math, and science have developed power standards and are unpacking these to generate student learning goals for each standard and are defining what mastery of these standards looks like from a student's perspective. In history, staff have finished examining the new state curriculum framework and now have a detailed picture of what these new standards mean for us here at Wachusett. This work included identifying available resources that we currently have as well as areas where we are resource deficient.

The middle school principals, Erik Githmark, Tammy Boyle, David Cornacchioli, Shawn Rickan, and Christopher LaBreck, as well as high school department heads Angela Arbour (History) and Lori Montiverdi (World Languages) lead this work on March 7<sup>th</sup>.

This is the second session that staff from the middle grades have worked on curriculum alignment, and this work will continue on our May 24<sup>th</sup> release day.

## **Multi-Year Staffing Plan-Part 1: A Look at the Resource Allocation and District Action Reports (RADAR) Benchmarking Data**

This month I would like to update the committee on some initial findings from the examination of the Department of Education's Resource Allocation and District Action Reports (RADAR) tool (<http://www.doe.mass.edu/research/radar/>) and the potential impact on the development of our multi-year staffing plan. This examination detailed below included comparing several aspects from our district to the same from other districts as well as to the state average. The aspects examined include in-district per pupil expenditures by functional category, resource allocation for staffing levels, and teacher, paraprofessional, Special Education, and administrative staffing levels. More information than this is contained in the RADAR tool, but these are the areas this report will focus on.

To begin with, several comparison districts were identified. Franklin and Bridgewater-Raynham were chosen because they have similar community wealth (income and property values); Westford, Shrewsbury and Natick were chosen as they have similar student demographics; Nashoba and Westborough were chosen because they have similar, although slightly better student performances on state assessments, and Quabbin, Ashburnham-Westminster, and North Middlesex were chosen as they are other central Massachusetts regional districts.

It should be noted that the data used in the most current RADAR tool is from 2018 (the 2017-18 school year).

When per-pupil spending is examined, Wachusett, not surprisingly, has the lowest overall per-pupil spending amongst the comparison districts. When the per-pupil spending was unpacked into ten distinct categories, Wachusett was found to have the lowest spending on administration, instructional materials and guidance & psychology (refer to Table 1 below). Wachusett spends the second lowest of the comparison districts on teachers, pupil services and operations and maintenance. Pupil services includes health, transportation, food, athletics and security. Of note is the fact that the amount Wachusett spends on instructional materials is less than half as much as what Bridgewater-Raynham spends, the next lowest district. For the other categories where Wachusett spends the lowest, spending on administration was about one third less than the next lowest district, and for guidance and psychology it was about one fourth less than the next lowest district. Thus, our spending on instructional materials was by far the lowest percentage-wise when compared to what the other districts spend.

On the other end of the spectrum, Wachusett spends the third most on professional development and the fifth most on other teaching services, which includes medical/therapeutic, substitutes, paraprofessionals, and librarians when compared to the other districts.

Table 1: Per-Pupil Expenditures

Spending per In-district pupil in dollars											
	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operation & Maintenance	Benefits and Fixed Costs
Wachusett	\$11,561	\$274	\$760	\$4,599	\$1,251	\$224	\$86	\$262	\$1,227	\$863	\$2,016
Shrewsbury	\$12,530	\$356	\$828	\$5,081	\$1,412	\$157	\$392	\$359	\$1,406	\$795	\$1,744
Nashoba	\$15,172	\$633	\$1,056	\$5,861	\$1,525	\$212	\$376	\$507	\$1,571	\$1,192	\$2,240
Natick	\$14,509	\$784	\$872	\$5,294	\$1,241	\$132	\$455	\$507	\$1,684	\$890	\$2,651
Westford	\$13,415	\$360	\$753	\$5,643	\$1,184	\$224	\$319	\$460	\$1,368	\$1,144	\$1,961
Quabbin	\$14,117	\$635	\$755	\$4,774	\$1,094	\$449	\$492	\$425	\$1,808	\$1,267	\$2,419
Westborough	\$14,628	\$343	\$1,064	\$6,105	\$1,492	\$207	\$483	\$507	\$1,115	\$1,203	\$2,109
Franklin	\$13,000	\$322	\$759	\$5,820	\$1,006	\$261	\$216	\$396	\$1,251	\$1,149	\$1,820
Ashburnham-Westminster	\$12,343	\$469	\$824	\$4,501	\$1,017	\$147	\$241	\$366	\$1,816	\$1,152	\$1,809
North Middlesex	\$14,559	\$440	\$706	\$5,574	\$1,362	\$112	\$264	\$389	\$1,731	\$1,347	\$2,633
Bridgewater-Raynham	\$12,337	\$409	\$546	\$5,106	\$909	\$126	\$179	\$374	\$1,427	\$896	\$2,365

Although the district is just beginning to develop our staffing plan, comparisons to other districts, as done with the RADAR tool, will allow us to identify areas of need.



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

Attachment B  
March 8, 2019

TO: Darryll McCall, Superintendent of Schools  
FROM: Daniel Deedy, Director of Business and Finance  
RE: March 2019 Monthly Report  
DATE: March 7, 2019



Attached please find my monthly report for March 2019. I've provided an additional update on E&D certification (see page 1 of the Executive Summary for the Business and Finance Subcommittee Meeting of March 4, 2019). I've also updated FY19 budget projections (see Attachment E and Attachment F) as of March 7, 2019.

I would be happy to answer any questions.

Attachments

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

***Business/Finance Subcommittee***

Monday, March 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 of February 4, 2019:** Please see **Attachment A**.
- III. **Update on E&D Certification:** *Updated 3.7.19:* The District has submitted its E&D request to the Department of Revenue. Per a call with DOR on Wednesday, March 6, 2019, DOR will look to certify the claim within 10 days assuming there are no additional questions.
- IV. **FY19 Budget:**
  - FY19 Budget Transfer: Mr. Deedy has prepared one (1) budget transfer between Appropriations requesting initial approval from the Business and Finance Subcommittee to be brought forward to the full School Committee on March 11, 2019. He will speak to this request Monday evening. Please see **Attachment B**.
  - 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 a Revenue Report for FY18 through Period 7 as a means of making comparisons. Please see **Attachment C**. **Attachment D** is the FY19 Revenue Report through Period 7. **Attachment E** is the FY19 Expense Budget Report by Appropriation. **Attachment F** is the FY19 Budget Report (DESE Function Code) converted to Excel through Period 13 which reflects the projections through June 30, 2019. Finally, **Attachment G** is the FY19 Revolving Fund Report with projections of revenues and expenditures through June 30, 2019.
- V. **FY20 Budget:**
  - Mr. Deedy will present an overview of the FY20 budget. This overview includes recommended changes to the proposed FY20 Draft Budget which will reduce the increase from 3.95% to 3.85%. This discussion encompasses agenda items FY20 Budget Review, Expense v Revenue; Town Assessments; FY20 REVISED Budget Book and REVISED Line-Item Budget and Tuition-free, Full-day Kindergarten. Please see **Attachment H** for a revised FY20 DRAFT Line Item Budget.

**VI. Procurement Updates:**

- Turf Field: The District opened the bids for the Turf Field Replacement project at WRHS on Thursday, February 28, 2019. Please see **ATTACHMENT I** for a copy of the pricing. Mr. Deedy will speak to this Monday evening.
- Out-of-District Special Education Transportation: The District opened bids for OOD SPED Transportation for FY20 on Friday, February 15, 2019. Please see the attached analysis, **ATTACHMENT J**. Mr. Deedy will speak to this procurement Monday evening.

**VII. OPEB (Other Post-Employment Benefits):**

- **ATTACHMENT K** is a summary of districts Mr. Deedy spoke with in December 2018 regarding that town's/district's OPEB exposure. Mr. Deedy will speak to this Monday evening.

**VIII. Next Meeting:**

**IX. Old Business:**

**X. New Business:**

**XI. Adjournment:**

Attachment A

W

RICT

HOLDEN ♦ JEFFERSON ♦ PRINCETON ♦ RUTLAND ♦ STERLING

DRAFT MINUTES

*Business/Finance Subcommittee*

Monday, February 4, 2019  
7:00 PM

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

In Attendance: Michael Dennis, Chair, Linda Long-Bellil, Maleah Gustafson (7:09 PM), Benjamin Mitchel

Absent: Charles Witkes, Vice-chair

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

Others: Susan Hitchcock, WRSDC

I. Call to Order

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

II. Approval of Minutes

Motion: To approve the minutes of the November 26, 2018 meeting of the Business/Finance Subcommittee.

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

The minutes were approved by consensus.

Motion: To approve the minutes of the January 14, 2019 meeting of the Business/Finance Subcommittee.

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

The minutes were approved by consensus.

7:09 PM Member Gustafson joined the meeting.

III. FY19 Budget

- FY19 Budget Transfers

It was requested that in the future if the subcommittee is going to take action on an item, the motion be included on the subcommittee agenda.

Motion: To recommend full School Committee approval of FY19 budget transfers as outlined and reviewed by the Business/Finance Subcommittee.

(L. Long-Bellil)

(B. Mitchel)

Vote:

*In favor:*

Michael Dennis

Linda Long-Bellil

Maleah Gustafson

Benjamin Mitchel

*Opposed:*

None

The motion passed unanimously.

- FY19 Budget Review, Expense v Revenue

Director Deedy reported a recent DESE examination of claims for reimbursement of extraordinary special education costs (Circuit Breaker) has resulted in a reduction in FY19 Circuit Breaker reimbursement in almost \$60,000. Director Deedy commented that if DESE funds up to 75% for Circuit Breaker, this could offset the \$60,000 reduction.

Director Deedy reported his recommendation to re-class \$250,000 of health insurance to school lunch.

There was discussion about fund balances, and what was re-classed last year from Early Childhood Center Revolving Fund and School Lunch Revolving Fund.

- Turf Field Replacement

Director Deedy began the discussion reporting on a turf field replacement bid opening in Auburn, which he attended. He reported the bids for that school's project came in between \$425,000 and \$700,000. Director Deedy reported on a pre-bid walk through at WRHS this date. The Wachusett bid opening for turf field replacement is scheduled for February 13, 2019. It was confirmed that vendors will provide materials and labor quotes for this project.

Three options were discussed:

1. \$250,000 from E&D
2. Borrow \$250,000 for a period of 2 – 3 years
3. To do a phased approach: borrowing and E&D

More discussion took place.

Motion: To recommend the full School Committee 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.

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

Vote:

*In favor:*

Michael Dennis  
Linda Long-Bellil  
Maleah Gustafson  
Benjamin Mitchel

*Opposed:*

None

The motion passed unanimously.

This action will be on the School Committee agenda for the February 11, 2019 meeting.

IV. FY20 Budget

- FY20 Oil Bid Pricing

Director Deedy reported on the oil bid opening he attended at French River Education Center. The cost for FY20 came in at \$2.0675/gallon.

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.

(M. Dennis)  
(L. Long-Bellil)

Vote:

*In favor:*

Michael Dennis  
Linda Long-Bellil  
Maleah Gustafson  
Benjamin Mitchel

*Opposed:*

None

The motion passed unanimously.

This action will be on the School Committee agenda for the February 11, 2019 meeting.

- FY20 Budget Review, Expense v Revenue; Town Assessments

Chapter 70 aid was level-funded from 2018 (FY19).

The intent for FY20 and other years is to balance out accounts and bring forward \$600,000.

Move kindergarten teachers into General Fund accounts.

Some changes assume \$600,000 minimum in General Fund. Administration feels 90% confident to hit levels.

How to manage budget contingency. Remove some placeholder funds and estimate in other places.

- FY20 Budget Book/Line-Item Budget

Draft document was reviewed and discussed in detail.

This document will help with narratives for explaining District budget proposal to Member Towns.

There is a need to help explain the “bridge” year for implementation of tuition-free, full-day kindergarten and the costs associated with this.

Some line numbering confusion was noted and will be corrected.

- Tuition-free, Full-day Kindergarten

The question about what will not be funded in order to implement tuition-free, full-day kindergarten was again raised.

What is the process to approve tuition-free, full-day kindergarten or should it be a budget item?

V. Procurement Updates

- Turf Field

Discussed briefly above.

- Out-of-District Special Education Transportation

Bid is out and there is a pre-bid meeting in the upcoming week.

VI. OPEB (Other Post-Employment Benefits)

\$34,000 is allocated in the FY20 budget for contribution to OPEB. Director Deedy will bring to next meeting a comparison of WRSD’s OPEB status v other district.

VII. School Use Fees Effective 7/1/2019

Deferred to next meeting.

VIII. Policy Review

Deferred to next meeting.

IX. Next Meeting

Monday, March 4, 2019, 7:00 PM

X. Old Business

There was no old business brought before the subcommittee.

XI. New Business

There was no new business brought before the subcommittee.

XII. Adjournment

Motion: To adjourn.

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

Vote:

*In favor:*

Michael Dennis  
Linda Long-Bellil  
Maleah Gustafson  
Benjamin Mitchel

*Opposed:*

None

The motion passed unanimously.

The meeting adjourned at 9:09PM.

Respectfully submitted,

Benjamin Mitchel  
BM/rfp

Attachments:

- Attachment 1 – February 1, 2019 Report by Daniel Deedy, Director of Business and Finance

## ATTACHMENT B

**Created 2.28.19**

## Attachment C

03/01/2019 13:13  
9820ddeeWachusett Regional School District  
FY18 REVENUES 3.1.19p 1  
glytdbud

FOR 2018 07

	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL YTD REVENUE	REMAINING REVENUE	PCT COLL
001 GENERAL FUND						
0000 UNDESIGNATED						
001 401412 GF MIN LOCAL CONT - HOL	-17,626,751	0	-17,626,751	-8,813,376.00	-8,813,375.00	50.0%*
001 401413 GF MIN LOCAL CONT - PAX	-4,120,925	0	-4,120,925	-3,090,693.75	-1,030,231.25	75.0%
001 401414 GF MIN LOCAL CONT - PRI	-3,456,189	0	-3,456,189	-1,728,094.50	-1,728,094.50	50.0%*
001 401415 GF MIN LOCAL CONT - RUT	-7,016,724	0	-7,016,724	-3,508,362.50	-3,508,361.50	50.0%*
001 401416 GF MIN LOCAL CONT - STE	-8,145,271	0	-8,145,271	-6,108,954.00	-2,036,317.00	75.0%
001 401422 GF OPER - HOLDEN	-5,633,755	0	-5,633,755	-2,816,877.50	-2,816,877.50	50.0%*
001 401423 GF OPER - PAXTON	-1,216,241	0	-1,216,241	-912,180.75	-304,060.25	75.0%
001 401424 GF OPER - PRINCETON	-779,155	0	-779,155	-389,577.50	-389,577.20	50.0%*
001 401425 GF OPER - RUTLAND	-2,890,301	0	-2,890,301	-1,445,150.50	-1,445,150.50	50.0%*
001 401426 GF OPER - STERLING	-2,017,855	0	-2,017,855	-1,513,392.00	-504,463.00	75.0%
001 401432 GF TRANS ASSESS - HOLDE	-1,884,700	0	-1,884,700	-942,350.00	-942,350.00	50.0%*
001 401433 GF TRANS ASSESS - PAXTO	-406,878	0	-406,878	-305,158.50	-101,719.40	75.0%
001 401434 GF TRANS ASSESS - PRINC	-260,656	0	-260,656	-130,328.00	-130,328.10	50.0%*
001 401435 GF TRANS ASSESS - RUTLA	-966,913	0	-966,913	-483,456.50	-483,456.40	50.0%*
001 401436 GF TRANS ASSESS - STERL	-675,047	0	-675,047	-506,285.25	-168,762.15	75.0%
001 401442 GF DEBT ASSESS- HOLDEN	-1,043,605	0	-1,043,605	-521,802.50	-521,802.50	50.0%*
001 401443 GF DEBT ASSESS- PAXTON	-254,750	0	-254,750	-191,061.00	-63,688.50	75.0%
001 401444 GF DEBT ASSESS- PRINCET	-174,357	0	-174,357	-87,178.00	-87,178.70	50.0%*
001 401445 GF DEBT ASSESS- RUTLAND	-633,937	0	-633,937	-316,968.50	-316,968.70	50.0%*
001 401446 GF DEBT ASSESS- STERLIN	-404,245	0	-404,245	-303,183.75	-101,061.35	75.0%
001 401450 GF CHAP 70 - REG SCHOOL	-26,970,138	0	-26,970,138	-15,659,672.00	-11,310,466.00	58.1%*
001 401451 GF CHAP 71 - REG SCHOOL	-2,221,659	0	-2,221,659	-1,248,864.00	-972,795.00	56.2%*
001 401452 GF CHAP 70 - CHAPTER RE	-65,830	0	-65,830	-39,916.00	-25,914.00	60.6%
001 401453 GF TXFR - SCHOOL CHOICE	0	0	0	.00	.00	.0%
001 401454 GF TXFR - UNRESERVED E&	-150,000	0	-150,000	.00	-150,000.00	.0%*
001 401455 GF - MEDICAID	-897,747	0	-897,747	-334,432.29	-563,314.71	37.3%*
001 401460 GF INTEREST	-25,500	0	-25,500	-8,692.55	-16,807.45	34.1%*
001 401462 GF REVENUE - MISCELLANE	-439,250	0	-439,250	-64,552.32	-374,697.68	14.7%*
001 401464 GF REVENUE - INSUR REIM	0	0	0	.00	.00	.0%
001 401466 GF PREMIUM - RAN	0	0	0	.00	.00	.0%
001 401468 GF REVENUE - MSBA REIME	0	0	0	.00	.00	.0%
001 497100 GF REV - TRANSFER IN	0	0	0	.00	.00	.0%
TOTAL UNDESIGNATED	-90,378,379	0	-90,378,379	-51,470,560.16	-38,907,818.34	57.0%
5400 SHORT-TERM INTEREST						
AFC784 401466 GF PREM - REV ANTICI	0	0	0	.00	.00	.0%
TOTAL SHORT-TERM INTEREST	0	0	0	.00	.00	.0%

## Attachment C



03/01/2019 13:13  
9820ddee

Wachusett Regional School District  
FY18 REVENUES 3.1.19

glytdud<sup>2</sup>

FOR 2018 07

ORIGINAL	ESTIM REV	REVISED	ACTUAL YTD
ESTIM REV	ADJSTMTS	EST REV	REVENUE

REMAINING	PCT
REVENUE	COLL

TOTAL GENERAL FUND	-90,378,379	0	-90,378,379	-51,470,560.16	-38,907,818.34	57.0%
TOTAL REVENUES	-90,378,379	0	-90,378,379	-51,470,560.16	-38,907,818.34	
GRAND TOTAL	-90,378,379	0	-90,378,379	-51,470,560.16	-38,907,818.34	57.0%
** END OF REPORT - Generated by Dan Deedy **						

## Attachment D

03/01/2019 13:06  
9820ddeeWachusett Regional School District  
FY19 REVENUES 3.1.19P 1  
glytdbud

FOR 2019 07

	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL YTD REVENUE	REMAINING REVENUE	PCT COLL
001 GENERAL FUND						
0000 UNDESIGNATED						
001 401412 GF MIN LOCAL CONT - HOL	-18,233,370	0	-18,233,370	-9,116,685.00	-9,116,685.00	50.0%
001 401413 GF MIN LOCAL CONT - FAX	-4,217,007	0	-4,217,007	-3,162,755.25	-1,054,251.75	75.0%
001 401414 GF MIN LOCAL CONT - PRI	-3,481,413	0	-3,481,413	-2,140,706.50	-1,340,706.50	61.5%
001 401415 GF MIN LOCAL CONT - RUT	-6,954,143	0	-6,954,143	-3,477,071.50	-3,477,071.50	50.0%
001 401416 GF MIN LOCAL CONT - STE	-7,944,064	0	-7,944,064	-3,972,032.00	-3,972,032.00	50.0%
001 401422 GF OPER - HOLDEN	-6,787,692	0	-6,787,692	-3,393,846.00	-3,393,846.00	50.0%
001 401423 GF OPER - PAXTON	-1,427,545	0	-1,427,545	-1,070,658.75	-356,886.25	75.0%
001 401424 GF OPER - PRINCETON	-932,016	0	-932,016	-466,008.00	-466,008.00	50.0%
001 401425 GF OPER - RUTLAND	-3,472,920	0	-3,472,920	-1,736,460.00	-1,736,460.00	50.0%
001 401426 GF OPER - STERLING	-2,332,149	0	-2,332,149	-1,166,074.50	-1,166,074.50	50.0%
001 401432 GF TRANS ASSESS - HOLDE	-2,004,018	0	-2,004,018	-1,002,009.00	-1,002,009.00	50.0%
001 401433 GF TRANS ASSESS - PAXTO	-421,473	0	-421,473	-316,104.00	-105,369.00	75.0%
001 401434 GF TRANS ASSESS - PRINC	-275,171	0	-275,171	-137,585.50	-137,585.50	50.0%
001 401435 GF TRANS ASSESS - RUTLA	-1,025,355	0	-1,025,355	-512,677.50	-512,677.50	50.0%
001 401436 GF TRANS ASSESS - STEEL	-688,551	0	-688,551	-344,275.50	-344,275.50	50.0%
001 401442 GF DEBT ASSESS- HOLDEN	-1,061,967	0	-1,061,967	-530,984.00	-530,984.00	50.0%
001 401443 GF DEBT ASSESS- PAXTON	-247,436	0	-247,436	-185,577.00	-61,859.00	75.0%
001 401444 GF DEBT ASSESS- PRINCET	-175,270	0	-175,270	-87,636.00	-87,636.00	50.0%
001 401445 GF DEBT ASSESS- RUTLAND	-610,209	0	-610,209	-305,105.00	-305,104.00	50.0%
001 401446 GF DEBT ASSESS- STERLIN	-378,975	0	-378,975	-189,488.00	-189,487.00	50.0%
001 401450 GF CHAP 70 - REG SCHOOL	-27,472,242	0	-27,472,242	-16,157,862.00	-11,314,380.00	58.8%
001 401451 GF CHAP 71 - REG SCHOOL	-2,426,365	0	-2,426,365	-955,975.00	-1,470,390.00	39.4%
001 401452 GF CHAP 70 - CHAPTER RE	-50,578	0	-50,578	-18,843.00	-31,735.00	37.3%
001 401453 GF TXFR - SCHOOL CHOICE	0	0	0	.00	.00	.0%
001 401454 GF TXFR - UNRESERVED E&	-150,000	0	-150,000	.00	-150,000.00	.0%
001 401455 GF - MEDICAID	-987,523	0	-987,523	-398,684.55	-588,838.45	40.4%
001 401460 GF INTEREST	-12,750	0	-12,750	-27,735.06	14,985.06	217.5%
001 401462 GF REVENUE - MISCELLANE	-439,250	0	-439,250	-140,113.85	-299,136.15	31.9%
001 401464 GF REVENUE - INSUR REIM	0	0	0	.00	.00	.0%
001 401466 GF PREMIUM - RAN	0	0	0	.00	.00	.0%
001 401468 GF REVENUE - MSRA REIME	0	0	0	.00	.00	.0%
001 497100 GF REV - TRANSFER IN	0	0	0	.00	.00	.0%
TOTAL UNDESIGNATED	-94,209,452	0	-94,209,452	-51,012,952.46	-43,196,499.54	54.1%
5400 SHORT-TERM INTEREST						
ARC784 401466 GF PREM - REV ANTICI	0	0	0	.00	.00	.0%
TOTAL SHORT-TERM INTEREST	0	0	0	.00	.00	.0%

## Attachment D



03/01/2019 13:06  
9820ddee

Wachusett Regional School District  
FY19 REVENUES 3.1.19

p<sup>2</sup>  
glytdbud

FOR 2019 07

ORIGINAL	ESTIM REV	REVISED	ACTUAL YTD
ESTIM REV	ADJSTMTS	EST REV	REVENUE

REMAINING	PCT
REVENUE	COLL

TOTAL GENERAL FUND

-94,209,452                      0 -94,209,452 -51,012,952.46

-43,196,499.54      54.1%

TOTAL REVENUES	-94,209,452	0	-94,209,452	-51,012,952.46
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-43,196,499.54

GRAND TOTAL	-94,209,452	0	-94,209,452	-51,012,952.46
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-43,196,499.54      54.1%

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

# Attachment E

03/07/2019 09:53  
9820ddee

Wachusett Regional School District  
FY19 BUDGET REPORT BY APPROPRIATION



P 1  
glytdbud

FOR 2019 99

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1 SALARIES & STIPENDS	59,582,718	-29,474	59,553,244	34,431,336.47	24,501,526.49	620,380.86	99.0%
2 BENEFITS & INSURANCE	14,566,115	27,299	14,593,414	11,952,888.87	3,536,034.51	-895,509.38	106.1%
3 INSTRUCTIONAL SUPPORT	3,089,977	-2,300	3,087,677	2,362,319.87	605,467.83	119,889.45	96.1%
4 OPERATIONS & MAINTENANCE	3,474,472	0	3,474,472	2,178,015.99	1,419,094.55	-122,638.77	103.5%
5 PUPIL SERVICES	63,035	2,200	65,235	39,633.08	14,937.45	10,664.47	83.7%
6 SPECIAL ED TUITIONS	2,913,244	0	2,913,244	2,086,302.51	1,878,386.53	-1,051,445.04	136.1%
7 OTHER OPERATING COSTS	1,205,101	0	1,205,101	662,115.00	.00	542,986.00	54.9%
8 TRANSPORTATION	6,840,933	0	6,840,933	3,934,786.52	3,075,987.98	-169,841.50	102.5%
9 DEBT SERVICE	2,473,856	2,275	2,476,131	2,331,925.01	141,931.25	2,275.00	99.9%
GRAND TOTAL	94,209,451	0	94,209,451	59,979,323.32	35,173,366.59	-943,238.91	101.0%

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

# Attachment F

DEPT OF ED	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED		YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
				BUDGET					
1110	1110 SCHOOL COMMITTEE		11,639	422	12,061	9,240.64	5,236.50	-2,416	120.00
1210	1210 SUPERINTENDENT		267,239	6,535	273,774	195,652.16	81,102.10	-2,980	101.10
1230	1230 OTHER DIST-WIDE ADMINISTR		530,164	65,770	595,934	399,028.18	195,748.30	1,158	99.80
1410	1410 BUSINESS & FINANCE		587,531	-32,170	555,361	398,533.43	204,356.34	-47,528	108.60
1420	1420 HUMAN RESOURCES & BENEFIT		279,484	342	279,826	251,103.42	80,776.20	-52,054	118.60
1430	1430 LEGAL SERVICE FOR SCH COM		74,540	0	74,540	43,644.30	19,355.70	11,540	84.50
1435	1435 LEGAL SETTLEMENTS		25,944	-25,944	0	0.00	0.00	0	0.00
1450	1450 DIST-WIDE INFORM MGMT & T		415,157	26,392	441,549	369,178.31	69,383.43	2,988	99.30
2110	2110 CURRICULUM DIRECTORS (SUP		788,700	14,565	803,265	540,801.08	253,868.16	8,595	98.90
2120	2120 DEPARTMENT HEADS (NON-SUP		105,133	-2,705	102,428	55,153.42	47,274.35	0	100.00
2200	2200 PAYROLL (BUDGET)		625,493	-625,493	0	0.00	0.00	0	0.00
2210	2210 SCHOOL LEADERSHIP-BUILDIN		4,192,130	-133,477	4,058,653	2,537,731.36	1,499,058.50	21,863	99.50
2220	2220 SCHOOL CUR/DEPT HEAD-BUIL		183,833	94,256	278,089	176,580.74	101,508.49	0	100.00
2250	2250 SCHOOL BUILDING TECHNOLOG		455,086	17,689	472,775	322,361.59	134,217.89	16,196	96.60
2305	2305 TEACHERS, CLASSROOM		36,174,260	-74,786	36,099,474	19,605,470.35	16,501,253.29	-7,250	100.00
2320	2320 MEDICAL/THERAPEUTIC SERVI		2,443,987	-14,263	2,429,724	1,274,467.87	1,018,715.75	136,541	94.40
2324	2324 SUBSTITUTE TEACHER LONG T		63,554	17,105	80,659	40,335.00	0.00	40,324	50.00
2325	2325 SUBSTITUTE TEACHERS		518,682	-3,554	515,128	295,135.06	0.00	219,993	57.30
2330	2330 NON-CLERICAL PARAPROFESSI		6,404,985	475,045	6,880,030	4,558,077.63	2,215,159.40	106,793	98.40
2340	2340 LIBRARIANS & MEDIA CENTER		148,262	-52,707	95,555	55,114.43	40,576.90	-135	100.10
2355	2355 SUB FOR TEACHER @ PD		607	-154	453	0.00	0.00	453	0.00
2356	2356 PROF DEV TEACHER EXPENSES		175,655	-18,604	157,051	71,860.11	27,968.00	57,223	63.60
2358	2358 PROF DEV CONTRACTED SERVI		3,717	0	3,717	10,977.00	1,043.50	-8,304	323.40
2410	2410 TEXTBOOKS & RELATED MATER		613,489	0	613,489	586,485.79	27,121.95	-119	100.00
2415	2415 OTHER INSTRUCTIONAL MATER		16,475	0	16,475	11,380.30	3,576.28	1,518	90.80
2420	2420 INSTRUCTIONAL EQUIPMENT		0	2,034	2,034	2,034.25	9,332.40	-9,332	558.80
2430	2430 GENERAL SUPPLIES		318,110	-6,571	311,539	255,657.46	12,000.63	43,881	85.90
2440	2440 OTHER INSTRUCTIONAL SERVI		3,061	0	3,061	325.70	0.00	2,736	10.60
2451	2451 CLASSROOM INSTRUCTIONAL T		55,531	-50,514	5,017	2,650.00	171.58	2,195	56.20
2455	2455 INSTRUCTIONAL SOFTWARE		0	2,400	2,400	2,395.00	0.00	5	99.80
2710	2710 GUIDANCE & ADJUST COUNSEL		882,252	40,993	923,245	509,487.28	409,376.68	4,382	99.50
2720	2720 TESTING & ASSESSMENT		4,688	1,872	6,559	3,995.69	316.46	2,247	65.70
2800	2800 PSYCHOLOGICAL SERVICES		1,252,388	-14,527	1,237,861	678,063.47	559,797.87	0	100.00
3200	3200 MEDICAL/HEALTH SERVICES		1,060,906	33,568	1,094,474	605,028.66	434,977.55	54,468	95.00
3300	3300 TRANSPORTATION SERVICES		6,840,933	0	6,840,933	3,934,786.52	3,075,987.98	-169,842	102.50
3400	3400 FOOD SERVICES		41,282	-887	40,395	28,224.00	12,096.84	74	99.80
3510	3510 ATHLETICS		538,859	-21,157	517,702	336,819.89	94,852.64	86,029	83.40
3520	3520 OTHER STUDENT ACTIVITIES		73,277	256	73,533	33,364.63	31,138.44	9,030	87.70
3600	3600 SCHOOL SECURITY		27,288	0	27,288	15,000.00	35,000.00	-22,712	183.20
4110	4110 CUSTODIAL SERVICES		2,753,281	70,512	2,823,794	1,971,703.18	819,012.79	33,078	98.80
4120	4120 HEATING OF BUILDINGS		865,571	0	865,571	474,722.38	398,569.34	-7,721	100.90
4130	4130 UTILITY SERVICES		1,287,851	0	1,287,851	722,563.20	564,977.45	310	100.00
4210	4210 MAINTENANCE OF GROUNDS		447,555	0	447,555	243,242.66	205,836.83	-1,525	100.30
4220	4220 MAINTENANCE OF BUILDINGS		761,109	3,646	764,755	673,296.80	146,105.99	-54,648	107.10
4230	4230 MAINTENANCE OF EQUIPMENT		11,330	0	11,330	2,572.80	0.00	8,757	22.70
4300	4300 EXTRAORDINARY MAINTENANCE		219,003	0	219,003	116,395.01	122,909.68	-20,302	109.30
4400	4400 NETWORKING & TELECOMMINCA		112,595	29,068	141,663	114,040.78	27,137.71	484	99.70
5100	5100 EMPLOYER RETIREMENT CONTR		2,720,128	0	2,720,128	2,369,502.95	352,000.00	-1,375	100.10
5200	5200 INSURANCE FOR ACTIVE EMPL		9,155,746	27,299	9,183,045	7,690,578.02	2,469,474.92	-977,008	110.60
5250	5250 INSURANCE FOR RETIRED EMP		2,439,247	0	2,439,247	1,673,999.51	704,476.62	60,771	97.50
5260	5260 OTHER NON EMPLOYEE INSURA		248,305	0	248,305	222,861.03	10,082.97	15,361	93.80
5300	5300 RENTAL-LEASE EQUIPMENT		301,496	146,802	448,299	350,810.37	98,427.87	-940	100.20
5350	5350 RENTAL-LEASE BUILDINGS		5	0	5	5.00	0.00	0	100.00
5500	5500 OTHER FIXED CHARGES		35,358	983	36,340	21,183.92	14,316.00	841	97.70
5550	5550 CROSSING GUARDS		54,355	-2,320	52,035	35,363.47	17,370.54	-699	101.30
8100	8100 DEBT RETIREMENT/SCH CONST		1,895,000	2,275	1,897,275	1,895,000.00	0.00	2,275	99.90
8200	8200 DEBT SERVICE/SCH CONST		578,856	0	578,856	436,925.01	141,931.25	0	100.00
9100	9100 TUITION TO MASS SCHOOLS		1,227,260	16,379	1,243,639	627,094.73	427,554.94	188,990	84.80
9110	9110 SCHOOL CHOICE TUITION		654,287	0	654,287	399,895.00	0.00	254,392	61.10
9120	9120 TUITION TO MA CHARTER SCH		527,418	0	527,418	262,215.00	0.00	265,203	49.70
9300	9300 TUITION TO NON-PUBLIC SCH		1,437,411	-5,985	1,431,426	1,355,386.68	1,418,933.79	-1,342,894	193.80
9400	9400 TUITION TO COLLABORATIVES		271,964	-10,394	261,570	103,821.10	31,897.80	125,851	51.90
	001 GENERAL FUND		94,209,451	0	94,209,451	59,979,323.32	35,173,366.59	-943,239	101.00
	Revenue Total		0	0	0	0.00	0.00	0	0.00
	Expense Total		94,209,451	0	94,209,451	59,979,323.32	35,173,366.59	-943,239	101.00
	Grand Total		94,209,451	0	94,209,451	59,979,323.32	35,173,366.59	-943,239	101.00

**FY19 Budget Projections**  
**Updated 3.7.19**

<b>Total</b>	-943,238.91		
<b>DESE FC</b>	<b>Estimated Costs</b>		
1430	-\$7,000.00	Additional SPED Legal Costs	
2325	-\$169,855.00	Balance of Subs due per EOYR, 465K	
2356	-\$57,223.00	Teacher PD money	
2430	-\$34,546.00	General Supply purchases, est per FY18 expenses	
3510	-\$81,428.00	Coaches to be encumbered	
4220	-\$25,000.00	O&M work	
9110	-\$355,776.00	Local Aid Chapter 70, Choice Out	
9120	-\$212,854.00	Charter School Assessment	
	<u>-\$1,886,931.91</u>		
		\$-1,886,931.91	
		<u>\$1,241,114.00</u>	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
		\$200,000.00	Projected savings in heating of buildings per Jim, 3.7.19
		\$10,119.00	ECC teacher salary reclassified to ECC Revolving account, \$3,373 @ 3 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
		\$185,250.00	Health Insurance costs reclassified to School Lunch, \$113,750 completed Jan , 2019
		\$15,000.00	Health Insurance costs reclassified to all grants
		<u>\$172,600.09</u>	

Created 3.7.19

Attachment G

WACHUSETT REGIONAL SCHOOL DISTRICT

2019

JANUARY

GOVERNMENTAL FUNDS, FIDUCIARY FUNDS CASH & FUND BALANCES REPORT

GOVERNMENTAL FUNDS, FIDUCIARY FUNDS, CASH & FUND BALANCE SHEET												
FUND/ FUNC	FUND NAME	CASH BALANCE					ENCUMBERED	ENDING		PROJECTED REMAINING REV	PROJECTED REMAINING EXP	ENDING FUND BALANCE
		YEAR TO DATE						CASH BALANCE				
		REVENUE	EXPENDED	BEG BAL	REVENUE	EXPENDED						
022	CAFETERIA	210,091.23	264,624.62	2,589.36	1,121,624.81	1,000,907.20	123,306.97	391,732.36	850,000.00	575,000.00		6,574.61
023	ATHLETIC	44,424.75	67,530.42	135,682.50	280,971.29	262,491.19	154,162.60	112,207.76	160,500.00	116,210.00		86,244.84
027/101	KINDERGARTEN	4,199.04	54,761.51	370,352.82	489,641.19	301,591.18	558,402.83	380,800.67	2,864.00	0.00		180,466.16
027/510	APPLIED ARTS	7,010.00	4,218.05	33,620.07	44,474.00	34,129.67	43,964.40	32,174.36	13,000.00	7,800.00		16,990.04
027/511	BUILDING USE	12,167.50	9,212.42	62,529.02	39,287.50	50,948.25	50,868.27	2,690.00	51,500.00	43,700.00		55,978.27
027/512	DAMAGED PROPERTY	532.50		5,864.92	532.50	3,447.67	2,949.75	2,130.00	0.00	0.00		819.75
027/514	DRIVER EDUCATION	19,370.00	9,221.67	65,459.36	70,095.13	83,516.70	52,037.79	7,033.00	96,800.00	59,150.00		82,654.79
027/515	EQUIP REPAIRS			0.00	0.00	0.00	0.00	0.00	500.00	0.00		500.00
027/516	GIFTS & GRANTS	17,352.73	12,047.84	70,111.14	79,378.16	58,194.01	91,295.29	26,990.56	69,498.00	54,123.00		79,679.73
027/517	LOST BOOKS	66.94	173.65	14,467.22	2,862.76	2,805.59	14,524.39		3,700.00	1,500.00		16,724.39
027/518	PARKING	2,163.00	2,747.76	60,420.15	56,681.00	59,284.34	57,816.81	17,968.68	6,386.00	12,890.00		33,344.13
027/519	PERFORMING ARTS	587.16		3,996.05	4,925.16	9,459.59	(538.38)		12,500.00	6,355.00		5,606.62
027/520	SCHOOL TECHNOLOGY			0.00	0.00	0.00	0.00		0.00	0.00		0.00
027/522	SUMMER SCHOOL			4,961.29	0.00	0.00	4,961.29		0.00	0.00		4,961.29
027/524	LOCKER FEES			17,413.64	1,779.00	750.34	18,442.30		0.00	0.00		18,442.30
027/151	STERLING EXTENDED DAY			282.48	0.00	0.00	282.48		0.00	0.00		282.48
027/151	PRINCETON EXTENDED DAY	3,398.00	2,684.37	14,535.08	21,683.00	16,497.57	19,720.51	7,635.00	17,940.00	12,400.00		17,625.51
027/151	DAVIS HILL EXTENDED DAY			0.00	0.00	0.00	0.00		0.00	0.00		0.00
028/000	ECC TUITION	13,742.50	94,929.51	150,944.66	57,645.68	146,099.78	62,490.56	105,882.54	67,750.00	0.00		24,358.02
028/550	SCHOOL CHOICE	36,258.00		0.00	297,456.00	224,940.00	72,516.00		181,290.00	0.00		253,806.00
028/551	CIRCUIT BREAKER	651,057.00	651,057.00	(809,738.00)	2,111,852.00	1,302,114.00	0.00		1,242,114.00	1,242,114.00		0.00
028/554	INSURANCE REIMBURSEMENTS			0.00	34,337.00	11,237.00	23,100.00	23,100.00	0.00	0.00		0.00
029	ADULT EDUCATION	0.03		71.69	0.21	0.00	71.90		0.21	0.00		72.11
040	PROGRAM INITIATIVES	16,625.00	7,741.50	82,030.99	90,265.00	75,691.98	96,604.01	26.00	71,821.00	55,760.00		112,639.01
050	STUDENT ACTIVITIES	57,994.15	40,486.96	435,621.83	428,974.20	306,820.64	557,775.39	16,287.12	506,250.00	651,100.00		396,638.27
060	TRUST FUND/SCHOLARSHIPS			195,201.62	0.00	0.00	195,201.62		1,200.00	4,000.00		192,401.62
TOTALS		1,097,039.53	1,221,437.28	916,417.89	5,234,465.59	3,950,926.70	2,199,956.78	1,126,658.05	3,355,613.21	2,842,102.00		1,586,809.94



Wachusett Regional School District  
FY20 DRAFT Budget Book

Attachment H

ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET 2.19.19	\$ CHANGE	% CHANGE
1	1110	SCH390	563908	GF COF - STIPEND SCH COMMITTEE	11,009	11,272	263	2.39%
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			<b>Total 1110 SCHOOL COMMITTEE</b>	<b>12,061</b>	<b>12,324</b>	<b>263</b>	<b>2.18%</b>
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	13,358	13,353	-5	-0.04%
8	1210	AS600	566008	GF COF - TRAVEL	268	268	0	0.00%
9	1210			<b>Total 1210 SUPERINTENDENT</b>	<b>273,774</b>	<b>278,972</b>	<b>5198</b>	<b>1.90%</b>
10	1230	AO101	501018	GF COF - ADMINISTRATOR SALARY	142,000	144,840	2840	2.00%
11	1230	AO103	501038	GF COF - ADMIN SPEC SALARY	166,223	169,548	3325	2.00%
12	1230	AO400	564008	GF COF - SUPPLIES & EXPENSE	4,343	4,338	-5	-0.12%
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	755	0	-755	-100.00%
16	1230	AO600	566008	GF COF - TRAVEL	1,286	1,286	0	0.00%
17	1230	AP101	501018	GF COF - ADMINISTRATOR SALARY	59,594	84,662	25068	42.06%
18	1230	YU101	501018	GF COF - ADMINISTRATOR SALARY	211,790	221,056	9266	4.38%
19	1230			<b>Total 1230 OTHER DIST-WIDE ADMINIST</b>	<b>595,934</b>	<b>635,673</b>	<b>39,739</b>	<b>6.67%</b>
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	206,978	205,733	-1245	-0.60%
23	1410	AB280	562808	GF COF - SECRETARY OVERTIME	132	2,206	2074	1571.21%
24	1410	AB400	564008	GF COF - SUPPLIES & EXPENSE	11,898	11,893	-5	-0.04%
25	1410	AB590	565908	GF COF - CONTRACTED SERVICES	105,995	91,477	-14518	-13.70%
26	1410	AB600	566008	GF COF - TRAVEL	31,877	31,877	0	0.00%
27	1410			<b>Total 1410 BUSINESS &amp; FINANCE</b>	<b>555,361</b>	<b>562,800</b>	<b>7,439</b>	<b>1.34%</b>
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	19,910	19,905	-5	-0.03%
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			<b>Total 1420 HUMAN RESOURCES &amp; BENEFIT</b>	<b>279,826</b>	<b>304,064</b>	<b>24,238</b>	<b>8.66%</b>
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			<b>Total 1430 LEGAL SERVICE FOR SCH CO</b>	<b>74,540</b>	<b>74,540</b>	<b>0</b>	<b>0.00%</b>
39	1435	YU691	566918	GF DSP - LEGAL SETTLEMENTS	0	0	0	
40	1435			<b>Total 1435 LEGAL SETTLEMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	
41	1450	AT105	501058	GF COF - TECH ASC/ASST SALARY	92,000	91,800	-200	-0.22%
42	1450	AT451	564518	GF COF - TECHNOLOGY SOFTWARE	220,505	270,648	50143	22.74%
43	1450	AT452	564528	GF COF - TECH HARDWARE	120,452	114,000	-6452	-5.36%
44	1450	AT456	564568	GF COF - SUPPLIES & EXP	3,925	4,000	75	1.91%
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			<b>Total 1450 DIST-WIDE INFORM MGMT &amp;</b>	<b>441,549</b>	<b>484,674</b>	<b>43,125</b>	<b>9.77%</b>
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	593,196	626,523	33327	5.62%
53	2110	YU2105	502108	GF COF - CLERICAL SALARY	80,102	79,352	-750	-0.94%
54	2110	YU400	574002	GF DSP - SUPPLY & EXP - SPED	6,463	6,463	0	0.00%
55	2110	YU453	574538	GF DSP - COPIERS	0	2,305	2305	
56	2110	YU600	576002	GF DSP - TRAVEL - SPED	9,745	9,745	0	0.00%
57	2110			<b>Total 2110 SPED SUPERVISORY</b>	<b>803,265</b>	<b>873,995</b>	<b>70,730</b>	<b>8.81%</b>



Wachusett Regional Shool District  
FY20 DRAFT Budget Book

ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET 2.19.19	\$ CHANGE	% CHANGE
58	2120	WU108S	501082	GF WRH - SPED COORDINATOR SAL	102,428	104,437	2009	1.96%
59	2120			<b>Total 2120 DEPARTMENT HEADS (NON-SU)</b>	<b>102,428</b>	<b>104,437</b>	<b>2,009</b>	<b>1.96%</b>
60	2200	QP999	569990	GF DAB - PAYROLL	0	663,701	663701	
61	2200			<b>Total 2200 PAYROLL (BUDGET)</b>	<b>0</b>	<b>663,701</b>	<b>663,701</b>	
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	44,089	44,009	-80	-0.18%
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	206	0	-206	-100.00%
77	2210	DP600	576008	GF DAW - PRINCIPAL TRAVEL	0	0	0	
78	2210	EP102	501028	GF ECC - PRINCIPAL SALARY	60,264	0	-60264	-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	70	0	-70	-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	565	0	-565	-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	41,657	41,644	-13	-0.03%
94	2210	HP280	572808	GF HOU - SECRETARY OVERTIME	100	0	-100	-100.00%
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	1,949	1,549	-400	-20.52%
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	70,561	68,038	-2523	-3.58%
103	2210	MP310	583108	GF MOU - SUB CLERICAL	792	515	-277	-34.97%
104	2210	MP400	574008	GF MOU - PRINCIPAL SUPPLY & EX	4,040	4,040	0	0.00%
105	2210	MP415	574158	GF MOU - TELEPHONE	2,295	2,295	0	0.00%
106	2210	MP453	574538	GF MOU - COPIERS	839	0	-839	-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	47,803	41,785	-6018	-12.59%
110	2210	NP310	583108	GF NAQ - SUB CLERICAL	654	684	30	4.59%
111	2210	NP400	574008	GF NAQ - PRINCIPAL SUPPLY & EX	1,637	1,637	0	0.02%
112	2210	NP415	574158	GF NAQ - TELEPHONE	3,183	3,183	0	0.01%
113	2210	NP453	574538	GF NAQ - COPIERS	2	1,883	1881	94046.00%
114	2210	PP102	501028	GF PRI - PRINCIPAL SALARY	105,000	107,100	2100	2.00%



Wachusett Regional School District  
FY20 DRAFT Budget Book

ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET 2.19.19	\$ CHANGE	% CHANGE
115	2210	PP108	501088	GF PRI - ASST PRINCIPAL SALARY	92,226	96,158	3932	4.26%
116	2210	PP210	502108	GF PRI - CLERICAL SALARY	53,246	52,942	-304	-0.57%
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	1,831	1,681	-150	-8.19%
127	2210	SP415	574158	GF STE - TELEPHONE	2,557	2,557	0	0.00%
128	2210	SP453	574538	GF STE - COPIERS	291	291	0	0.07%
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	616	466	-150	-24.35%
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	0.01%
135	2210	TP453	574538	GF CEN - COPIERS	1,135	0	-1135	-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	2,200	2,221	21	0.94%
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	350,163	316,232	-33931	-9.69%
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	19,899	0	-19899	-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%
157	2210	XP210	502108	GF PAX - CLERICAL SALARY	56,025	55,693	-332	-0.59%
158	2210	XP400	574008	GF PAX - PRINC SUP & EXP	1,755	2,355	600	34.19%
	2210	XP405	574058	GF PAX - STU ACT/GRADUATION	1,983	0	-1983	-100.00%
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	0	44	44	
162	2210			<b>Total 2210 SCHOOL LEADERSHIP-BUILD</b>	<b>4,058,652</b>	<b>3,989,270</b>	<b>-69,382</b>	<b>-1.71%</b>
163	2220	QU108	501041	GF DAB - ED SPEC SAL - REG ED	278,089	283,587	5498	1.98%
164	2220			<b>Total 2220 SCHOOL CUR/DEPT HEAD-BUI</b>	<b>278,089</b>	<b>283,587</b>	<b>5,498</b>	<b>1.98%</b>
165	2250	QT105	501058	GF DAB - TECH ASC/ASST SALARY	413,106	424,098	10992	2.66%
166	2250	QT261	502618	GF DAB - STUDENT SALARY	1,738	1,973	235	13.52%
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			<b>Total 2250 SCHOOL BUILDING TECHNOLO</b>	<b>472,776</b>	<b>485,154</b>	<b>12,378</b>	<b>2.62%</b>
170	2305	BI107	501071	GF MAY - TEACHER SAL - REG ED	1,722,121	1,793,381	71260	4.14%



Wachusett Regional School District  
FY20 DRAFT Budget Book

ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET 2.19.19	\$ CHANGE	% CHANGE
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	166,822	128,509	-38313	-22.97%
174	2305	DI107	501071	GF DAW - TEACHER SAL - REG ED	1,590,174	1,691,926	101752	6.40%
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	191,292	242,526	51234	26.78%
178	2305	EI107S	501072	GF ECC - TEACHER SAL - SPED	504,568	683,550	178982	35.47%
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	344,466	405,617	61151	17.75%
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	2,717,351	2,795,768	78417	2.89%
187	2305	MI107R	501071	GF MOU - TEACHER SAL - REG ED	614,842	655,913	41071	6.68%
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	921,040	949,826	28786	3.13%
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	213,511	222,218	8707	4.08%
192	2305	NI107S	501072	GF NAQ - TEACHER SAL - SPED	227,592	259,730	32139	14.12%
193	2305	PI107	501071	GF PRI - TEACHER SAL - REG ED	1,294,755	1,385,123	90368	6.98%
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	329,761	329,525	-236	-0.07%
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%
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	8,794,603	9,109,626	315023	3.58%
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	1,741,091	1,716,628	-24463	-1.41%
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			<b>Total 2305 TEACHERS, CLASSROOM</b>	<b>36,099,473</b>	<b>37,588,451</b>	<b>1,488,978</b>	<b>4.12%</b>
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%



Wachusett Regional School District  
FY20 DRAFT Budget Book

ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET 2.19.19	\$ CHANGE	% CHANGE
228	2320	HI304	583041	GF HOU - SUB ED SPEC- REG ED	2,028	1,799	-229	-11.29%
229	2320	HI304S	583042	GF HOU - SUB ED SPEC - SPED	8,295	8,524	229	2.76%
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	3,030	2,340	-690	-22.77%
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	64,804	77,223	12419	19.16%
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	81,921	85,193	3272	3.99%
246	2320	QI107V	501072	GF DAB - TEACHER SAL - SPED	1,117,229	1,107,051	-10178	-0.91%
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	570	0	-570	-100.00%
259	2320	XI304S	583042	GF PAX - SUB ED SPEC - SPED	240	810	570	237.50%
260	2320	XI590S	585902	GF PAX - CONT SVCS - SPED	34,014	0	-34014	-100.00%
261	2320	YI590S	585902	GF DSP - CONT SVCS - SPED	78,721	501,966	423245	537.65%
262	2320			<b>Total 2320 MEDICAL/THERAPEUTIC SERV</b>	<b>2,429,725</b>	<b>2,397,847</b>	<b>-31,878</b>	<b>-1.31%</b>
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	8,170	2,150	-6020	-73.68%
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	11,485	2,200	-9285	-80.84%
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			<b>Total 2324 SUBSTITUTE TEACHER LONG</b>	<b>80,659</b>	<b>65,354</b>	<b>-15,305</b>	<b>-18.97%</b>
279	2325	BI307	583071	GF MAY - SUB TEACHER- REG ED	31,293	23,793	-7500	-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	-7500	-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%



Wachusett Regional School District  
FY20 DRAFT Budget Book

ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET 2.19.19	\$ CHANGE	% CHANGE
285	2325	GI307	583071	GF GLE - SUB TEACHER- REG ED	31,881	24,381	-7500	-23.52%
286	2325	GI307S	583072	GF GLE - SUB TEACHER - SPED	1,379	1,379	0	-0.03%
287	2325	HI307	583071	GF HOU - SUB TEACHER- REG ED	21,708	22,543	835	3.85%
288	2325	HI307K	583071	GF HOU - SUB TEACHER- REG ED	2,987	2,987	0	0.01%
289	2325	HI307S	583072	GF HOU - SUB TEACHER - SPED	2,028	1,192	-836	-41.21%
290	2325	MI307	583071	GF MOU - SUB TEACHER- REG ED	48,648	41,148	-7500	-15.42%
291	2325	MI307S	583072	GF MOU - SUB TEACHER - SPED	1,599	1,599	0	0.02%
292	2325	NI307	583071	GF NAQ - SUB TEACHER- REG ED	18,917	19,107	190	1.01%
293	2325	NI307K	583071	GF NAQ - SUB TEACHER- REG ED	159	159	0	-0.10%
294	2325	NI307S	583072	GF NAQ - SUB TEACHER - SPED	1,469	1,280	-189	-12.90%
295	2325	PI307	583071	GF PRI - SUB TEACHER- REG ED	23,748	19,438	-4310	-18.15%
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	0.01%
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	-5000	-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	-0.01%
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	3,479	3,439	-40	-1.15%
306	2325	WI307	583071	GF WRH - SUB TEACHER- REG ED	133,302	129,322	-3980	-2.99%
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	-5000	-18.45%
309	2325	XI307S	583072	GF PAX - SUB TEACHER - SPED	2,998	2,998	0	0.00%
310	2325			<b>Total 2325 SUBSTITUTE TEACHERS</b>	<b>515,129</b>	<b>466,800</b>	<b>-48,329</b>	<b>-9.38%</b>
311	2330	BI206K	502061	GF MAY - AIDE SALARY - REG ED	36,007	57,028	21021	58.38%
312	2330	BI206S	502062	GF MAY - AIDE SALARY - SPED	191,769	182,102	-9667	-5.04%
313	2330	BI206U	502062	GF MAY - AIDE SALARY - SPED	15,689	17,982	2293	14.62%
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	0	0	0	
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	123.08%
319	2330	DI206S	502062	GF DAW - AIDE SALARY - SPED	193,878	180,110	-13768	-7.10%
320	2330	DI206U	502062	GF DAW - AIDE SALARY - SPED	142,307	147,377	5070	3.56%
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	26,761	28,761	2000	7.47%
323	2330	EI104F	501042	GF ECC - ED SPEC SAL - SPED	587,326	610,906	23580	4.01%
324	2330	EI206S	502062	GF ECC - AIDE SALARY - SPED	230,147	270,251	40104	17.43%
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	137,138	141,675	4537	3.31%
329	2330	GI206U	502062	GF GLE - AIDE SALARY - SPED	207,287	220,908	13621	6.57%
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	11,807	15,635	3828	32.42%
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	807,872	880,014	72142	8.93%
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	0.00%
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	292,357	299,965	7608	2.60%
340	2330	MI206U	502062	GF MOU - AIDE SALARY - SPED	24,518	20,662	-3856	-15.73%
341	2330	MI306	583061	GF MOU - SUB AIDE SAL - REG ED	468	468	0	0.00%



Wachusett Regional School District  
FY20 DRAFT Budget Book

ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET 2.19.19	\$ CHANGE	% CHANGE
342	2330	MI306S	583062	GF MOU - SUB AIDE SAL - SPED	14,564	4,636	-9928	-68.17%
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	0	0	0	
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	229,360	233,190	3830	1.67%
347	2330	NI206U	502062	GF NAQ - AIDE SALARY - SPED	87,989	89,962	1973	2.24%
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	62,948	0	-62948	-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	134,520	143,724	9204	6.84%
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	1,111	217	-894	-80.47%
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	110,938	124,511	13573	12.23%
358	2330	QI104T	501042	GF DAB - ED SPEC SAL - SPED	18,994	19,890	896	4.72%
359	2330	QI104V	501042	GF DAB - ED SPEC SAL - SPED	271,901	305,260	33359	12.27%
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	20,663	33,097	12434	60.18%
364	2330	SI104F	501042	GF STE - ED SPEC SAL - SPED	272,115	277,064	4949	1.82%
365	2330	SI206S	502062	GF STE - AIDE SALARY - SPED	136,714	143,837	7123	5.21%
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	0	0	0	
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	74,389	80,484	6095	8.19%
372	2330	TI306S	583062	GF CEN - SUB AIDE SAL - SPED	1,628	6,969	5341	328.07%
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	258,392	278,238	19846	7.68%
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	492,368	336,724	-155644	-31.61%
382	2330	WI206U	502062	GF WRH - AIDE SALARY - SPED	141,494	145,569	4075	2.88%
383	2330	WI306S	583062	GF WRH - SUB AIDE SAL - SPED	27,131	29,131	2000	7.37%
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	15,312	20,955	5643	36.85%
386	2330	XI206S	502062	GF PAX - AIDE SALARY - SPED	210,315	223,271	12956	6.16%
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	4,034	783	-3251	-80.59%
389	2330	XI590	575901	GF PAX - CONT SVCS - REG ED	569	569	0	0.00%
390	2330			<b>Total 2330 NON-CLERICAL PARAPROFESS</b>	<b>6,882,424</b>	<b>7,073,681</b>	<b>191,257</b>	<b>2.78%</b>
391	2340	WL107	501078	GF WRH - TEACHER SAL - SPED	70,308	74,369	4061	5.78%
392	2340	WL206	502068	GF WRH - AIDE SALARY	25,248	24,854	-394	-1.56%
393	2340			<b>Total 2340 LIBRARIANS &amp; MEDIA CENTE</b>	<b>95,556</b>	<b>99,223</b>	<b>3,667</b>	<b>3.84%</b>
394	2355	MPD307	583071	GF MOU - SUB TEACHER- REG ED	237	391	154	64.97%
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			<b>Total 2355 SUB FOR TEACHER @ PD</b>	<b>453</b>	<b>607</b>	<b>154</b>	<b>33.99%</b>
398	2356	AO620	566201	GF COF - MEMBERSHIP/DUES	18,156	18,156	0	0.00%



Wachusett Regional School District  
FY20 DRAFT Budget Book

ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET 2.19.19	\$ CHANGE	% CHANGE
399	2356	DI630	576301	CONFERENCE/REGISTER	0	0	0	
400	2356	DPD107	561201	GF DAW - PRO DEV SALARY REG ED	197	0	-197	-100.00%
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	0	400	400	
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	0	18,494	18494	
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			<b>Total 2356 PROF DEV TEACHER EXPENSE</b>	<b>157,051</b>	<b>175,748</b>	<b>18,697</b>	<b>11.91%</b>
417	2358	AO630	566301	GF COF - CONF/REG/CON SV- PD	3,717	3,717	0	0.00%
418	2358			<b>Total 2358 PROF DEV CONTRACTED SERV</b>	<b>3,717</b>	<b>3,717</b>	<b>0</b>	<b>0.00%</b>
419	2410	QX480	584801	GF DAB - TEXTBOOKS - REG ED	613,489	673,120	95632	15.59%
420	2410	WX480VOC	584804	GF WRH - TEXTBOOKS - VOC	0	0	0	
421	2410			<b>Total 2410 TEXTBOOKS &amp; RELATED MATE</b>	<b>613,489</b>	<b>673,120</b>	<b>95,632</b>	<b>15.59%</b>
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			<b>Total 2415 OTHER INSTRUCTIONAL MATE</b>	<b>16,475</b>	<b>16,475</b>	<b>0</b>	<b>0.00%</b>
425	2420	WI455	574551	GF WRH - EQU REP/MAIN - REG ED	2,034	2,034	0	0.00%
426	2420			<b>Total 2420 INSTRUCTIONAL EQUIPMENT</b>	<b>2,034</b>	<b>2,034</b>	<b>0</b>	<b>0.00%</b>
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	26,942	31,514	4572	16.97%
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	WI400ENG	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	WI400MAT	574001	GF WRH - SUPPLY & EXP- REG ED	1,206	1,206	0	0.00%



Wachusett Regional School District  
FY20 DRAFT Budget Book

ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET 2.19.19	\$ CHANGE	% CHANGE
456	2430	WI400MUS	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	0.01%
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	593	1,593	1000	168.63%
466	2430	XL400	584001	GF PAX - LIBRARY SUP & EXP	292	292	0	0.00%
467	2430			<b>Total 2430 GENERAL SUPPLIES</b>	<b>311,539</b>	<b>317,111</b>	<b>5,572</b>	<b>1.79%</b>
468	2440	EI600S	576001	GF ECC - TRAVEL - SPED	0	0	0	
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			<b>Total 2440 OTHER INSTRUCTIONAL SERV</b>	<b>3,060</b>	<b>3,061</b>	<b>0</b>	<b>0.00%</b>
477	2451	BI456	574561	GF MAY - TECH SUPPLY & EXP	91	91	0	-0.03%
478	2451	DI456	574561	GF DAW - TECH SUPPLY & EXP	560	560	0	-0.08%
479	2451	GI456	574561	GF GLE - TECH SUPPLY & EXP	162	162	0	-0.11%
480	2451	HI456	574561	GF HOU - TECH SUPPLY & EXP	42	42	0	0.86%
481	2451	MI456	574561	GF MOU - TECH SUPPLY & EXP	40	40	0	0.50%
482	2451	NI456	574561	GF NAQ - TECH SUPPLY & EXP	450	450	0	0.01%
483	2451	PI456	574561	GF PRI - TECH SUPPLY & EXP	134	134	0	0.32%
484	2451	SI456	574561	GF STE - TECH SUPPLY & EXP	498	498	0	0.01%
485	2451	TI456	574561	GF CEN - TECH SUPPLY & EXP	185	185	0	-0.23%
486	2451	VI456	574561	GF DAV - TECH SUPPLY & EXP	292	292	0	-0.03%
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	0	339	339	
490	2451			<b>Total 2451 CLASSROOM INSTRUCTIONAL</b>	<b>5,017</b>	<b>5,356</b>	<b>339</b>	<b>6.75%</b>
	2455	XI451	584518	GF PAX - TECH SOFTWARE DISCR	2,400	0	-2400	-100.00%
	2455			<b>Total 2455 INSTRUCTIONAL SOFTWARE</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
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	783,553	772,607	-10946	-1.40%
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	139	0	-139	-100.00%
495	2710	WG400	584001	GF WRH - GUIDANCE SUP & EXP	13,429	13,429	0	0.00%
496	2710			<b>Total 2710 GUIDANCE &amp; ADJUST COUNSE</b>	<b>923,245</b>	<b>913,993</b>	<b>-9,252</b>	<b>-1.00%</b>
497	2720	BX486	564861	GF MAY - TESTING MAT - REG ED		0	0	
498	2720	DX486	564861	GF DAW - TESTING MAT- REG ED		0	0	
499	2720	GX486	564861	GF GLE - TESTING MAT - REG ED		0	0	
500	2720	HX486	564861	GF HOU - TESTING MAT- REG ED		0	0	
501	2720	MX486	564861	GF MOU - TESTING MAT- REG ED		0	0	
502	2720	PX486	564861	GF PRI - TESTING MAT- REG ED		0	0	
503	2720	SX486	564861	GF STE - TESTING MAT- REG ED		0	0	
504	2720	TX486	564861	GF CEN - TESTING MAT- REG ED		0	0	
505	2720	VX486	564861	GF DAV - TESTING MAT- REG ED		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	
508	2720	WX486S	584862	GF WRH - TESTING MAT - SPED	1,872	0	-1872	
509	2720	XX486	564861	GF PAX - TESTING MAT- REG ED		0	0	
510	2720			<b>Total 2720 TESTING &amp; ASSESSMENT</b>	<b>6,560</b>	<b>4,688</b>	<b>-1,872</b>	<b>-28.54%</b>



Wachusett Regional School District  
FY20 DRAFT Budget Book

ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET 2.19.19	\$ CHANGE	% CHANGE
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	2567	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%
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	94,838	80,072	-14766	-15.57%
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	69,480	73,528	4048	5.83%
525	2800			<b>Total 2800 PSYCHOLOGICAL SERVICES</b>	<b>1,237,861</b>	<b>1,308,844</b>	<b>70,983</b>	<b>5.73%</b>
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	68,258	72,204	3946	5.78%
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	-0.03%
535	3200	DH590	585908	GF DAW - HEALTH CONT SVCS	2,133	0	-2133	-100.00%
536	3200	EH112	501128	GF ECC - NURSE SALARY	52,816	62,202	9386	17.77%
537	3200	EH312	583128	GF ECC - SUB NURSE	8,534	7,436	-1098	-12.87%
538	3200	GH112	501128	GF GLE - NURSE SALARY	81,482	86,199	4717	5.79%
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	75,700	80,077	4377	5.78%
543	3200	HH312	583128	GF HOU - SUB NURSE	2,598	2,598	0	0.00%
544	3200	HH400	574008	GF HOU - SUPPLY & EXPENSES	1,569	1,669	100	6.37%
545	3200	HH590	585908	GF HOU - HEALTH CONT SVCS	1,487	0	-1487	-100.00%
546	3200	MH112	501128	GF MOU - NURSE SALARY	63,181	66,614	3433	5.43%
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	82,082	86,199	4117	5.02%
551	3200	NH312	583128	GF NAQ - SUB NURSE	2,250	2,250	0	0.00%
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	81,452	86,199	4747	5.83%
555	3200	PH312	583128	GF PRI - SUB NURSE	3,581	4,081	500	13.96%
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	11,153	14,000	2847	25.53%
559	3200	QH312	583128	GF DAB - SUB NURSE	5,520	3,160	-2360	-42.75%
560	3200	QH400	574008	SUPPLIES & EXPENSES	2,400	2,400	0	0.00%
561	3200	SH112	501128	GF STE - NURSE SALARY	59,170	61,886	2716	4.59%
562	3200	SH312	583128	GF STE - SUB NURSE	2,639	3,139	500	18.95%
563	3200	SH400	574008	GF STE - SUPPLY & EXPENSES	618	618	0	0.00%
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	3,581	4,081	500	13.96%
567	3200	TH400	574008	GF CEN - SUPPLY & EXPENSES	776	776	0	0.00%



Wachusett Regional School District  
FY20 DRAFT Budget Book

ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET, 2.19.19	\$ CHANGE	% CHANGE
568	3200	TH590	585908	GF CEN - CONTRACTED SERVICES	947	0	-947	-100.00%
569	3200	VH112	501128	GF DAV - NURSE SALARY	71,308	74,613	3305	4.63%
570	3200	VH312	583128	GF DAV - SUB NURSE	5,010	5,510	500	9.98%
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%
573	3200	WH112	501128	GF WRH - NURSE SALARY	123,122	128,500	5378	4.37%
574	3200	WH312	583128	GF WRH - SUB NURSE	5,761	6,121	360	6.25%
575	3200	WH400	574008	GF WRH - SUPPLY & EXPENSES	5,341	2,641	-2700	-50.55%
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	75,670	80,077	4407	5.82%
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			<b>Total 3200 MEDICAL/HEALTH SERVICES</b>	<b>1,094,475</b>	<b>1,139,445</b>	<b>44,969</b>	<b>4.11%</b>
583	3300	ATR960	569601	GF COF - TRANSPORT	3,906,929	3,985,409	78480	2.01%
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			<b>Total 3300 TRANSPORTATION SERVICES</b>	<b>6,840,933</b>	<b>6,919,413</b>	<b>78,480</b>	<b>1.15%</b>
587	3400	WF307	503078	GF WRH - CAF MONITOR STIPEND	40,395	41,282	887	2.20%
588	3400			<b>Total 3400 FOOD SERVICES</b>	<b>40,395</b>	<b>41,282</b>	<b>887</b>	<b>2.20%</b>
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	114,309	116,591	2282	2.00%
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	0.00%
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	0.00%
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	65,550	68,868	3318	5.06%
598	3510	WA300	563678	GF WRH - ATHL OTHER STIPEND	10,941	7,623	-3318	-30.33%
599	3510	WA590	585908	GF WRH - ATHLETIC CONT SVCS	0	0	0	0.00%
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	7,354	13,762	6408	87.14%
602	3510			<b>Total 3510 ATHLETICS</b>	<b>517,702</b>	<b>604,962</b>	<b>87,260</b>	<b>16.86%</b>
603	3520	MS363	573638	GF MOU - STU ACT - ADVISOR STIP	1,296	1,142	-154	-11.88%
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	1,833	1,815	-18	-0.98%
606	3520	SS363	573638	GF STE - STU ACT STIP - ADV	3,240	3,173	-67	-2.07%
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	1,833	1,815	-18	-0.98%
611	3520	XS400	574008	GF PAX - SUPPLY & EXPENSES	2,000	2,000	0	0.00%
612	3520			<b>Total 3520 OTHER STUDENT ACTIVITIES</b>	<b>73,534</b>	<b>73,277</b>	<b>-257</b>	<b>-0.35%</b>
613	3600	WBS590	585908	GF WRH - BLDG SEC CONT SVCS	27,288	39,869	12581	46.10%
614	3600			<b>Total 3600 SCHOOL SECURITY</b>	<b>27,288</b>	<b>39,869</b>	<b>12,581</b>	<b>46.10%</b>
615	4110	AC209	502098	GF COF - CUSTODIAN SALARY	30,218	26,511	-3707	-12.27%
616	4110	AC352	573528	GF COF - CUSTODIAL OVERTIME	810	316	-494	-60.99%
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	-0.04%
619	4110	AC555	575558	GF COF - EQUIPMENT REPAIR	1,256	1,256	0	-0.03%
620	4110	AC590	565908	GF COF - CUSTODIAL CONT SVCS	416	416	0	-0.11%
621	4110	AC600	566008	GF COF - TRAVEL	0	0	0	0.00%
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	0.00%



Wachusett Regional Shool District  
FY20 DRAFT Budget Book

ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET 2.19.19	\$ CHANGE	% CHANGE
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	2,728	2,156	-572	-20.97%
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	-0.04%
630	4110	BC555	575558	GF MAY - EQUIPMENT REPAIR	128	128	0	-0.31%
631	4110	BC590	565908	GF MAY - CUSTODIAL CONT SVCS	356	356	0	-0.06%
632	4110	BC802	568028	GF MAY - CONTRACT BENEFITS	595	595	0	0.00%
633	4110	DC209	502098	GF DAW - CUSTODIAN SALARY	149,105	140,651	-8454	-5.67%
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	0.00%
636	4110	DC353	573538	GF DAW - BUILDING CHECK	2,066	2,066	0	0.00%
637	4110	DC354	573548	GF DAW - CUST SUMMER	3,432	2,772	-660	-19.23%
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	-0.08%
640	4110	DC555	575558	GF DAW - EQUIPMENT REPAIR	419	419	0	-0.02%
641	4110	DC590	565908	GF DAW - CUST CONT SVCS	383	383	0	-0.11%
642	4110	DC802	568028	GF DAW - CONTRACT BENEFITS	387	387	0	0.00%
643	4110	EC209	502098	GF ECC - CUSTODIAN SALARY	27,098	25,051	-2047	-7.55%
644	4110	EC309	583098	GF ECC - SUB CUSTODIAN	154	154	0	0.00%
645	4110	EC354	573548	GF ECC - CUST SUMMER	1,012	1,012	0	0.00%
646	4110	GC209	502098	GF GLE - CUSTODIAN SALARY	165,140	165,275	135	0.08%
647	4110	GC309	583098	GF GLE - SUB CUSTODIAN	2,165	2,165	0	0.00%
648	4110	GC352	573528	GF GLE - CUSTODIAL OVERTIME	2,552	2,552	0	0.00%
649	4110	GC353	573538	GF GLE - BUILDING CHECK	1,110	1,110	0	0.00%
650	4110	GC354	573548	GF GLE - CUST SUMMER	3,124	1,000	-2124	-67.99%
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	0.03%
653	4110	GC555	575558	GF GLE - EQUIPMENT REPAIR	1,232	1,232	0	0.02%
654	4110	GC590	565908	GF GLE - CUST - CONT SVC	109	109	0	0.31%
655	4110	GC802	568028	GF GLE - CONTRACT BENEFITS	1,338	1,338	0	0.00%
656	4110	HC209	502098	GF HOU - CUSTODIAN SALARY	268,979	267,281	-1698	-0.63%
657	4110	HC309	583098	GF HOU - SUB CUSTODIAN	4,392	4,392	0	0.00%
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	3,430	2,443	-987	-28.78%
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	0.28%
663	4110	HC555	575558	GF HOU - EQUIPMENT REPAIR	1,589	1,589	0	-0.02%
664	4110	HC590	565908	GF HOU - CUSTODIAL CONT SVCS	265	265	0	-0.17%
665	4110	HC802	568028	GF HOU - CONTRACT BENEFITS	467	467	0	0.00%
666	4110	MC209	502098	GF MOU - CUSTODIAN SALARY	242,917	230,528	-12389	-5.10%
667	4110	MC309	583098	GF MOU - SUB CUSTODIAN	3,621	970	-2651	-73.21%
668	4110	MC352	573528	GF MOU - CUSTODIAL OVERTIME	2,240	2,240	0	0.00%
669	4110	MC353	573538	GF MOU - BUILDING CHECK	485	485	0	0.00%
670	4110	MC354	573548	GF MOU - CUST SUMMER	3,949	3,245	-704	-17.83%
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	-0.06%
674	4110	MC802	568028	GF MOU - CONTRACT BENEFITS	641	641	0	0.00%
675	4110	NC209	502098	GF NAQ - CUSTODIAN SALARY	137,147	130,116	-7031	-5.13%
676	4110	NC309	583098	GF NAQ - SUB CUSTODIAN	3,749	3,749	0	0.00%
677	4110	NC352	573528	GF NAQ - CUSTODIAL OVERTIME	1,703	1,703	0	0.00%
678	4110	NC353	573538	GF NAQ - BUILDING CHECK	271	271	0	0.00%
679	4110	NC354	573548	GF NAQ - CUST SUMMER	3,423	2,998	-425	-12.42%
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	0.03%



Wachusett Regional School District  
FY20 DRAFT Budget Book

ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET 2.19.19	\$ CHANGE	% CHANGE
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	148,632	148,113	-519	-0.35%
686	4110	PC309	583098	GF PRI - SUB CUSTODIAN	7,727	20,785	13058	168.99%
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	2,783	2,728	-55	-1.98%
690	4110	PC500	575008	GF PRI - CUST SUPPLY & MAT	6,563	6,563	0	0.01%
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	2,266	2,054	-212	-9.36%
695	4110	SC354	573548	GF STE - CUST SUMMER	3,300	3,795	495	15.00%
696	4110	SC500	575008	GF STE - CUST SUPPLY & MAT	5,063	5,063	0	-0.01%
697	4110	SC550	585508	GF STE - CUSTODIAL EQUIPMENT	157	157	0	0.28%
698	4110	SC555	575558	GF STE - EQUIPMENT REPAIR	1,589	1,589	0	-0.02%
699	4110	SC590	565908	GF STE - CUSTODIAL CONT SVCS	265	265	0	-0.17%
700	4110	TC209	502098	GF CEN - CUSTODIAN SALARY	137,358	137,340	-18	-0.01%
701	4110	TC309	583098	GF CEN - SUB CUSTODIAN	1,125	510	-615	-54.67%
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	2,486	2,530	44	1.77%
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	0.01%
707	4110	TC555	575558	GF CEN - EQUIPMENT REPAIR	1,212	1,212	0	0.01%
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	156,653	155,968	-685	-0.44%
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	2,288	1,760	-528	-23.08%
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	-0.79%
717	4110	VC555	575558	GF DAV - EQUIPMENT REPAIR	265	265	0	0.08%
718	4110	VC590	565908	GF DAV - CUSTODIAL CONT SVCS	1,298	1,298	0	0.03%
719	4110	VC802	568028	GF DAV - CONTACT BENEFITS	565	565	0	0.00%
720	4110	WC209	502098	GF WRH - CUSTODIAN SALARY	716,710	717,633	923	0.13%
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	0.00%
723	4110	WC353	573538	GF WRH - BUILDING CHECK	10,592	10,592	0	0.00%
724	4110	WC354	573548	GF WRH - CUST SUMMER	3,608	4,488	880	24.39%
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	1.59%
727	4110	WC555	575558	GF WRH - EQUIPMENT REPAIR	1,493	1,493	0	-0.02%
728	4110	WC590	565908	GF WRH - CUSTODIAL CONT SVCS	574	574	0	-0.08%
729	4110	WC802	568028	GF WRH - CONTACT BENEFITS	2,274	2,274	0	0.00%
730	4110	XC209	502098	GF PAX - CUSTODIAN SALARY	158,555	154,071	-4484	-2.83%
731	4110	XC309	583098	GF PAX - SUB CUSTODIAN	14,235	14,385	150	1.05%
732	4110	XC352	573528	GF PAX - CUSTODIAL OVERTIME	589	295	-294	-49.92%
733	4110	XC353	573538	GF PAX - BUILDING CHECK	420	260	-160	-38.10%
734	4110	XC354	573548	GF PAX - CUST SUMMER	2,112	1,364	-748	-35.42%
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	-0.02%
738	4110	XC802	568028	GF PAX - CONTACT BENEFITS	759	759	0	0.00%



Wachusett Regional Shool District  
FY20 DRAFT Budget Book

ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET 2.19.19	\$ CHANGE	% CHANGE
739	4110			<b>Total 4110 CUSTODIAL SERVICES</b>	<b>2,823,796</b>	<b>2,787,218</b>	<b>-36,578</b>	<b>-1.30%</b>
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	0.01%
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			<b>Total 4120 HEATING OF BUILDINGS</b>	<b>865,570</b>	<b>887,532</b>	<b>21,962</b>	<b>2.54%</b>
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%
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			<b>Total 4130 UTILITY SERVICES</b>	<b>1,287,851</b>	<b>1,403,757</b>	<b>115,907</b>	<b>9.00%</b>



Wachusett Regional Shool District  
FY20 DRAFT Budget Book

ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET 2.19.19	\$ CHANGE	% CHANGE
796	4210	AGM552	575528	GF COF - GROUNDS SUPPLY & MAT	217	217	0	-0.21%
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	-0.04%
799	4210	BGM552	575528	GF MAY - GROUNDS SUPPLY & MAT	3,221	3,221	0	0.01%
800	4210	BGM555	575558	GF MAY - EQUIPMENT REPAIR	1,628	1,628	0	-0.01%
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	0.03%
803	4210	DGM555	575558	GF DAW - EQUIPMENT REPAIR	2,167	2,167	0	-0.01%
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	-0.01%
813	4210	MGM555	575558	GF MOU - EQUIPMENT REPAIR	0	0	0	
814	4210	MGM580	565808	GF MOU - MAINTENANCE	23,895	21,500	-2395	-10.02%
815	4210	NGM550	585508	GF NAQ - EQUIPMENT	231	231	0	0.10%
816	4210	NGM552	575528	GF NAQ - GROUNDS SUPPLY & MAT	1,702	1,702	0	-0.02%
817	4210	NGM555	575558	GF NAQ - EQUIPMENT REPAIR	1,116	1,116	0	-0.03%
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	-0.05%
820	4210	PGM555	575558	GF PRI - EQUIPMENT REPAIR	1,883	1,883	0	-0.02%
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	-0.07%
823	4210	SGM555	575558	GF STE - EQUIPMENT REPAIR	717	717	0	-0.02%
824	4210	SGM580	565808	GF STE - MAINTENANCE	23,895	21,500	-2395	-10.02%
825	4210	TGM550	585508	GF CEN - EQUIPMENT	152	152	0	-0.01%
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	-0.02%
828	4210	TGM580	565808	GF CEN - MAINTENANCE	23,895	21,500	-2395	-10.02%
829	4210	VGM550	585508	GF DAV - EQUIPMENT	0	0	0	
830	4210	VGM552	575528	GF DAV - GROUNDS SUPPLY & MAT	2,288	2,288	0	0.01%
831	4210	VGM555	575558	GF DAV - EQUIPMENT REPAIR	1,900	1,900	0	-0.03%
832	4210	VGM580	565808	GF DAV - MAINTENANCE	23,895	23,895	0	0.00%
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	0.01%
838	4210	XGM552	575528	GF PAX - GROUNDS SUPPLY & MAT	488	488	0	-0.09%
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			<b>Total 4210 MAINTENANCE OF GROUNDS</b>	<b>447,559</b>	<b>428,790</b>	<b>-18,769</b>	<b>-4.19%</b>
842	4220	ABM520	585208	GF COF - GENERAL REPAIRS	27,166	27,166	0	0.00%
843	4220	AC103	501031	GF COF - ADMIN SPEC - MAINT	243,291	240,263	-3028	-1.24%
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	-1	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%



Wachusett Regional Shool District  
FY20 DRAFT Budget Book

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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	81,188	87,796	6608	8.14%
856	4220	XBM520	585208	GF PAX - GENERAL REPAIRS	24,859	24,859	0	0.00%
<b>857</b>	<b>4220</b>			<b>Total 4220 MAINTENANCE OF BUILDINGS</b>	<b>764,755</b>	<b>768,334</b>	<b>3,579</b>	<b>0.47%</b>
858	4230	MC550	585508	GF MOU - CUSTODIAL EQUIPMENT	77	77	0	-0.51%
859	4230	NC555	575558	GF NAQ - EQUIPMENT REPAIR	76	76	0	0.00%
860	4230	PC550	585508	GF PRI - CUSTODIAL EQUIPMENT	243	243	0	0.05%
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%
<b>864</b>	<b>4230</b>			<b>Total 4230 MAINTENANCE OF EQUIPMENT</b>	<b>11,331</b>	<b>11,330</b>	<b>0</b>	<b>0.00%</b>
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%
<b>878</b>	<b>4300</b>			<b>Total 4300 EXTRAORDINARY MAINTENANC</b>	<b>219,003</b>	<b>219,003</b>	<b>0</b>	<b>0.00%</b>
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%
<b>881</b>	<b>4400</b>			<b>Total 4400 NETWORKING &amp; TELECOMMING</b>	<b>141,663</b>	<b>142,421</b>	<b>758</b>	<b>0.54%</b>
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%
<b>884</b>	<b>5100</b>			<b>Total 5100 EMPLOYER RETIREMENT CONT</b>	<b>2,720,128</b>	<b>2,867,948</b>	<b>147,820</b>	<b>5.43%</b>
885	5200	AB802	568028	GF COF - CONTRACT BENEFITS	0	34,013	34013	
886	5200	AFC227	568038	GF COF - LTD REIMBURSEMENT	52,108	56,277	4169	8.00%
887	5200	AFC800B	568008	GF COF - HEALTH INS EMPLOYEE	8,582,259	8,882,638	300379	3.50%
888	5200	AFC810	568108	GF COF - LIFE INSURANCE	16,383	17,694	1311	8.00%
889	5200	AFC812	568128	GF COF - UNEMPLOYMENT	95,192	73,324	-21868	-22.97%
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%
<b>898</b>	<b>5200</b>			<b>Total 5200 INSURANCE FOR ACTIVE EMP</b>	<b>9,183,045</b>	<b>9,318,537</b>	<b>135,492</b>	<b>1.48%</b>
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%
<b>901</b>	<b>5250</b>			<b>Total 5250 INSURANCE FOR RETIRED EM</b>	<b>2,439,247</b>	<b>2,634,387</b>	<b>195,140</b>	<b>8.00%</b>
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%
<b>905</b>	<b>5260</b>			<b>Total 5260 OTHER NON EMPLOYEE INSUR</b>	<b>248,305</b>	<b>268,169</b>	<b>19,864</b>	<b>8.00%</b>
906	5300	AEM551	565428	GF COF - EQUIPMENT LEASE	759	759	0	0.00%
907	5300	AFC452	565428	GF COF - TECHNOLOGY LEASES	189,028	249,360	60332	31.92%
908	5300	AFC453	565438	GF COF - COPIER LEASES	16,083	10,270	-5813	-36.14%
909	5300	BFC453	565438	GF MAY - COPIER LEASES	16,812	14,230	-2582	-15.36%



Wachusett Regional School District  
FY20 DRAFT Budget Book

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910	5300	DFC453	564538	GF DAW - COPIER LEASES	16,083	16,083	0	0.00%
911	5300	EFC453S	564538	GF ECC - COPIER LEASES	11,049	3,182	-7866	-71.20%
912	5300	GFC453	564538	GF GLE - COPIER LEASES	16,083	16,083	0	0.00%
913	5300	HFC453	564538	GF HOU - COPIER LEASES	18,702	18,645	-57	-0.30%
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	13,850	11,520	-2330	-16.82%
917	5300	SFC453	564538	GF STE - COPIER LEASES	18,702	17,741	-961	-5.14%
918	5300	TFC453	564538	GF CEN - COPIER LEASES	18,861	18,861	0	0.00%
919	5300	VFC453	564538	GF DAV - COPIER LEASES	15,741	14,161	-1581	-10.04%
920	5300	WFC453	564538	GF WRH - COPIER LEASES	44,198	67,710	23512	53.20%
921	5300	XFC453	564538	GF PAX - COPIER LEASES	16,843	15,250	-1593	-9.46%
922	5300			<b>Total 5300 RENTAL-LEASE EQUIPMENT</b>	<b>448,298</b>	<b>509,361</b>	<b>61,062</b>	<b>13.62%</b>
923	5350	AFC726	567268	GF COF - BDG RENT/LEASE-ADMIN	5	5	0	0.00%
924	5350			<b>Total 5350 RENTAL-LEASE BUILDINGS</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0.00%</b>
925	5500	BN206M	502061	GF MAY - AIDE SALARY - REG ED	7,456	7,456	0	0.00%
926	5500	DN206M	502061	GF DAW - AIDE SALARY - REG ED	12,436	19,442	7006	56.34%
927	5500	NN206M	502061	GF NAQ - AID SALARY - REG ED	0	0	0	
928	5500	VN206M	502068	GF DAV - AIDE SALARY	8,418	8,577	159	1.89%
929	5500	XN206M	502061	GF PAX - AIDE SALARY-REG ED	8,030	9,612	1582	19.70%
930	5500			<b>Total 5500 OTHER FIXED CHARGES</b>	<b>36,340</b>	<b>45,087</b>	<b>8,747</b>	<b>24.07%</b>
931	5550	BN206X	502068	GF MAY - AIDE SALARY	9,618	6,092	-3526	-36.66%
932	5550	DN206X	502068	GF DAW - AIDE SALARY	2,509	2,138	-371	-14.79%
933	5550	GN206X	502068	GF GLE - AIDE SALARY	0	0	0	
934	5550	MN206X	502068	GF MOU - AIDE SALARY	4,389	3,977	-412	-9.39%
935	5550	NN206X	502068	GF NAQ - AIDE SALARY	12,241	3,076	-9165	-74.87%
936	5550	TN206X	502068	GF CEN - AIDE SALARY	6,137	8,021	1884	30.70%
937	5550	VN206X	502068	GF DAV - AIDE SALARY	12,575	11,604	-971	-7.72%
938	5550	XN206X	502068	GF PAX - AIDE SALARY	4,565	4,270	-295	-6.45%
939	5550			<b>Total 5550 CROSSING GUARDS</b>	<b>52,034</b>	<b>39,179</b>	<b>-12,855</b>	<b>-24.71%</b>
940	8100	WFC782	567826	GF WRH - BOND PRINCIPAL	1,897,275	1,935,000	37,725	1.99%
941	8100			<b>Total 8100 DEBT RETIREMENT/SCH CONS</b>	<b>1,897,275</b>	<b>1,935,000</b>	<b>37,725</b>	<b>1.99%</b>
942	8200	WFC782I	567827	GF WRH - BOND INTEREST	578,856	562,106	-16,750	-2.89%
943	8200			<b>Total 8200 DEBT SERVICE/SCH CONST</b>	<b>578,856</b>	<b>562,106</b>	<b>-16,750</b>	<b>-2.89%</b>
944	9100	ATU970	569751	TUITION-SCH CHOICE	23,391	23,391	0	0.00%
945	9100	YTU970.4	569702	GF DSP - SPED TUITION PUBLIC	1,156,375	1,237,321	80946	7.00%
946	9100	YTU971	569712	GF DSP - SPED TUITION PUBLIC	63,873	50,819	-13,054	-20.44%
947	9100			<b>Total 9100 TUITION TO MASS SCHOOLS</b>	<b>1,243,639</b>	<b>1,311,531</b>	<b>67,892</b>	<b>5.46%</b>
948	9110	ATU975	569751	GF COF - TUITION SCH CHOI	654,287	704,657	50370	7.70%
949	9110			<b>Total 9110 SCHOOL CHOICE TUITION</b>	<b>654,287</b>	<b>704,657</b>	<b>50,370</b>	<b>7.70%</b>
950	9120	ATU976	569761	GF COF - TUITION CHARTER	527,418	468,903	-58,515	-11.09%
951	9120			<b>Total 9120 TUITION TO MA CHARTER SC</b>	<b>527,418</b>	<b>468,903</b>	<b>-58,515</b>	<b>-11.09%</b>
952	9300	YTU972.5	569722	GF DSP - SPED TUITION PRIVATE	967,208	1,044,585	77377	8.00%
953	9300	YTU972.6	569722	GF DSP - SPED TUITION PRIVATE	447,680	479,018	31338	7.00%
954	9300	YTU973.5	569732	GF DSP - SPED TUITION SUM PRIVATE	16,538	24,100	7562	45.72%
955	9300			<b>Total 9300 TUITION TO NON-PUBLIC SC</b>	<b>1,431,426</b>	<b>1,547,702</b>	<b>116,276</b>	<b>8.12%</b>
956	9400	YTU977.4	569772	GF DSP - SPED TUITION COLLABOR	253,444	278,763	25319	9.99%
957	9400	YTU978	569772	GF DSP - SPED TUITION SUMMER COLLAB	8,126	8,939	813	10.00%
958	9400			<b>Total 9400 TUITION TO COLLABORATIVE</b>	<b>261,570</b>	<b>287,702</b>	<b>26,132</b>	<b>9.99%</b>
				<b>Total 001 GENERAL FUND</b>	<b>94,209,451</b>	<b>97,836,205</b>	<b>3626754</b>	<b>3.85%</b>
				<b>Grand Total</b>	<b>94,209,451</b>	<b>97,836,205</b>	<b>3626754</b>	<b>3.85%</b>



## Attachment J

### OOD Sped Trans Comparison

Low bid for each line item multiplied by the number of days of school including summer multiplied by the number of vans needed per school equal the totals below.

See attached spreadsheet to show comparisons

VENDOR	AWARDED ROUTES	ANNUAL TOTAL
Van Pool	25 Routes	\$1,109,888.00
Village	4 Routes	\$162,935.00
		<u><u>\$1,272,823.00</u></u>

**2.15.19**

## ATTACHMENT K

District	OPEB Exposure	YTD Deposits	FY18 Deposit	Notes
Acton-Boxboro	unknown	\$900,000.00		
Amherst-Pelham	unknown	unknown	\$90,000.00	They have a funding schedule and budget roughly 90k/year
Blackstone Valley Voke	33 million	unknown	\$30,000.00	They have a union agreement that requires \$5.00 per pay period to OPEB. This is year two of a three-year contract with a district match, dollar for dollar. Total contributions per year from both sources is 30k. We have done nothing and know we need to start now. It is very difficult to maintain budgets so our initial deposit will be minimal.
Hampshire Regional/Chesterfield Goshen Districts	unknown	unknown	unknown	The Town has a policy that 5% of Free Cash is deposited into an OPEB Trust Account.
Town of Rutland	unknown			Created an agreement with their teachers to migrate to less costly plans and change contribution rates with commitment that 100% of dollars saved would be deposited into an OPEB Trust. Result – budget 500k/year to OPEB Trust.
Manchester Essex Regional School District	unknown	\$2,000,000.00	\$500,000.00	Budget about 25k/year
Mohawk Trail and Hawlemont Regional Schools	20 million	unknown	\$25,000.00	Budget 100k/year; set up a trust in collaboration with Plymouth County.
Monomoy Regional School District	20 million +	\$300,000.00	\$100,000.00	Established a trust through PRIM in August 2018; budget 50k/year
Nashoba Regional	38.6 million	\$243,000.00	unknown	They joined PARS – Public Agency Retirement Services – two years ago. They've budget 10k the past two years by transferring money from E&D.
Quabbin Regional	38 million	\$20,000.00	\$10,000.00	They use Free Cash to fund OPEB; in the past, the Town would fund it @ 80-100k/year; deposited only 10k in FY18 due to budget challenges
Town of Princeton	\$1,182,099.00			
Town of Sterling	\$9,000,000.00	\$150,000.00	\$150,000.00	Financial plan speaks to the fact the Town should deposit 150k minimally each year.
Tri-County Voke	23 million	unknown	unknown	They've been budgeting 150k/year; originally, deposited money into a savings account but had very poor returns. They've partnered with Plymouth County OPEB Trust.

Attachment K