

WACHUSETT REGIONAL SCHOOL DISTRICT

FY04 - FY07 ACTUAL AND APPROPRIATED EXPENDITURE COMPARISONS

	FY04 Actual	FY05 Actual	%	FY06 Projected	%	FY07 Appropriation	\$	%
			Change		Change		Change	Change
PERSONNEL								
Salaries	33,754,961	34,518,404	2.3	37,104,729	7.5	39,316,913	2,212,184	6.0
Employee Benefits & Insurance	4,851,344	5,509,301	13.6	6,213,149	12.8	7,182,453	969,304	15.6
PERSONNEL TOTAL	38,606,306	40,027,704	3.7	43,317,878	8.2	46,499,366		7.3
INSTRUCTIONAL SUPPORT - EQUIPMENT & TECHNOLOGY								
District Administration	277,556	481,962	73.6	222,500	-53.8	222,500	0	0.0
Instructional Support - Regular Ed	2,012,946	2,490,818	23.7	2,909,129	16.8	2,783,119	(126,010)	-4.3
Instructional Support - Special Ed	198,930	329,182	65.5	463,218	40.7	524,150	60,932	13.2
Instructional Support - Vocational Ed	5,886	6,844	16.3	5,000	-26.9	5,000	0	0.0
INSTRUCTIONAL SUPPORT TOTAL	2,495,318	3,308,806		3,599,847		3,534,769		
OPERATIONS & MAINTENANCE								
Heat & Utilities	1,379,908	1,419,663	2.9	1,543,113	8.7	1,928,892	385,779	25.0
Buildings & Grounds	539,644	766,827	42.1	753,305	-1.8	748,205	(5,100)	-0.7
Custodial Services	166,268	188,326	13.3	184,841	-1.9	184,841	0	0.0
OPERATIONS & MAINTENANCE TOTAL	2,085,820	2,374,816		2,481,259		2,861,938		
PUPIL SERVICES								
Athletics Activities	68,612	93,798	36.7	74,061	-21.0	74,061	0	0.0
Student Activities	17,291	12,910	-25.3	24,500	89.8	24,500	0	0.0
Health Services	27,860	17,379	-37.6	38,165	119.6	38,165	0	0.0
PUPIL SERVICES TOTAL	113,763	124,088		136,726		136,726		
SPECIAL EDUCATION TUITIONS								
Tuitions - Other Schools	3,152,083	3,103,996	-1.5	2,892,548	-6.8	2,979,324	86,776	3.0
SPECIAL EDUCATION TUITIONS TOTAL	3,152,083	3,103,996	-1.5	2,892,548	-6.8	2,979,324		3.0
OTHER OPERATIONS COSTS								
Fixed Charges	138,763	115,827	-16.5	107,565	-7.1	112,665	5,100	4.7
Tuitions - Other Schools	872,134	658,653	-24.5	859,366	30.5	892,629	33,263	3.9
OTHER OPERATIONS COSTS TOTAL	1,010,897	774,480		966,931		1,005,294		
OPERATIONS SUBTOTAL APPROPRIATION	47,464,186	49,713,890	4.7	53,395,189	7.4	57,017,417	3,622,228	6.8
OTHER								
TRANSPORTATION	2,820,881	2,934,054	4.0	2,985,120	1.7	3,542,400	557,280	18.7
DEBT SERVICE - WRHS APPROVED CAPITAL PROJECTS	1,428,473	2,759,603	93.2	2,840,141	2.9	3,345,284	505,143	17.8
OTHER TOTAL	4,249,354	5,693,657	34.0	5,825,261	2.3	6,887,684		18.2
TOTAL APPROPRIATION	51,713,540	55,407,547	7.14	59,220,450	6.88	63,905,101	4,684,651	7.91