

APPENDIX 3

WACHUSETT REGIONAL SCHOOL DISTRICT

FY10 ADOPTED APPROPRIATION 06.23.09

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PERSONNEL	
Salaries	\$ 42,752,709
Sub category subs & stipends	\$ 957,423
Employee Benefits & Insurance	\$ 10,176,472
PERSONNEL TOTAL	\$ 53,886,604
INSTRUCTIONAL SUPPORT - EQUIPMENT & TECHNOLOGY	
District Administration	\$ 172,500
Instructional Support - Regular Ed	\$ 1,576,666
Instructional Support - Special Ed	\$ 312,548
Instructional Support - Vocational Ed	\$ 3,500
INSTRUCTIONAL SUPPORT TOTAL	\$ 2,065,214
OPERATIONS & MAINTENANCE	
Heat & Utilities	\$ 2,032,185
Buildings & Grounds	\$ 481,773
Custodial Services	\$ 235,447
OPERATIONS & MAINTENANCE TOTAL	\$ 2,749,405
PUPIL SERVICES	
Athletics Activities	\$ 130,615
Student Activities	\$ 24,150
Health Services	\$ 56,365
PUPIL SERVICES TOTAL	\$ 211,130
SPECIAL EDUCATION TUITIONS	
Tuitions - Other Schools	\$ 3,635,039
SPECIAL EDUCATION TUITIONS TOTAL	\$ 3,635,039
OTHER OPERATIONS COSTS	
Fixed Charges	\$ 200,000
Tuitions - Other Schools (Cherry Sheet 01.28.09)	\$ 1,314,182
OTHER OPERATIONS COSTS TOTAL	\$ 1,514,182
OPERATIONS SUBTOTAL APPROPRIATION	\$ 64,081,574
OTHER	
TRANSPORTATION	\$ 4,277,172
RESERVE FOR EXTRAORDINARY AND UNANTICIPATED EXPENDITURES	\$ -
JEFFERSON SCHOOL ENVIRONMENTAL REMEDIATION	\$ 125,000
DEBT SERVICE - WRHS APPROVED CAPITAL PROJECTS	\$ 2,606,669
OTHER SUBTOTAL APPROPRIATION	\$ 7,008,841
TOTAL APPROPRIATION	\$ 71,070,415
EXPENDITURES NOT SUBJECT TO SCHOOL COMMITTEE APPROPRIATION	
ARRA/STATE FISCAL STABILIZATION FUND (SFSF)	\$ 1,053,744
CIRCUIT BREAKER	\$ 1,184,232
TOTAL EXPENDITURES NOT SUBJECT	\$ 2,237,976
TOTAL AVAILABLE	\$ 73,308,391