



Wachusett Regional School District

Holden, Paxton, Princeton, Rutland, Sterling

December 18, 2023

TO: Building Principals

FROM: Jim Reilly

RE: Program Initiatives

Throughout the year, many of our teachers provide opportunities for students to engage in extracurricular activities – some academic, some athletic, some with social-emotional components. The offerings are varied and creative, and seem to be important and appreciated extensions to the school day.

In reviewing the applications that have been submitted over the past several years we discovered that there were inconsistencies in the paperwork that was being submitted. To ensure consistency, as of January 1st, we are making the following changes:

- Hourly rate for employees to be no more than \$65.00 an hour
 - Extenuating circumstances may warrant additional funding to be made available. These circumstances would need to be identified and included as an attachment to the initial paperwork.
- Identification of all staffing, student/ratio 25/1
- Identification of supply cost
- Estimate of 25% to be allocated for the building principal's discretion
- If prep time is needed, this needs to be identified and incorporated into the request. The preparation time cannot exceed a maximum of 50% of the program time.

We also want to ensure that this program is available to all families and that consideration is made for those families who cannot afford the cost of the program. We will be adding a checkbox to the form to ensure this is being considered. The cost to support students would be available and taken out of the 25% that has been allocated to the building principal's discretion.

Please share this information with your staff. Please understand I support these initiatives and I know the importance of what our staff offers our students by organizing and facilitating these activities, but it is also important that we are equitable across the board.

cc: School Secretaries

JR; rj

Wachusett Regional School District
Application for
Individual or School Organization Program Initiatives

The Superintendent has read the application for:

Project Title

The Superintendent approves the application:

Signature

Date

The Superintendent disapproves the application:

Signature

Date

Reference School Committee Policy 3880, ***Policy Relating to Education***, *Individual or School Organization Program Initiatives*

Approved copies to: Principal Applicant(s) Director of Business and Finance

APPLICATION FORM

A. Applicant(s): _____
If more than one applicant, please list all on attached sheets

Address: _____

B. Contact Person: _____

Title: _____

Email/ Phone: _____

C. Sponsoring School: _____

D. Project Title: _____

Project Description: _____

Project Duration: _____ to _____
mo / day / year mo / day / year

Applicant's Signature

Date

Typed Name

Criminal History Systems Board: All available criminal offender record information for all employees or volunteers prior to employment or volunteer service in conjunction with use or lease of school facility for the project described herein have been obtained.

I certify that I have read the information contained in the Application and support the applicant's request to implement the project described.

Principal's Signature

Date

Typed Name

PROJECT NARRATIVE

A. Describe Project Activities:

B. Describe Schedule of Events Including Dates, Times and Locations:

C. Describe Goals/Anticipated Outcomes:

D. Describe Eligibility for Participation include who is eligible and how will the cost be covered for families who cannot afford the cost.

Use additional pages if needed.

BUDGET PROJECTION FORM

(Updated February 2024)

STEP 1: How many students do you expect to participate: _____

STEP 2: Determine the Projected Cost *not to exceed \$65.00/hour

Operating Costs	Descriptions	Total Hours/Unit	Unit Cost	Amount
Teacher not to exceed \$65.00/hr				
Other Staff not to exceed \$65.00/hr				
Other Staff not to exceed \$65.00/hr				
Supplies & Materials				
Other				

Staffing: Include prep time if needed, not to exceed a maximum of 50% of the program time.

PROJECTED COST : _____

STEP 3: Determine the Building Expense (Estimate of 25% - new math)

Total Projected Cost / 3 = _____

STEP 4: Are there other revenue sources such as; Ticket Sales, Fundraising, Gifts and Grants, Student Activities, Tuition, etc.

Please list: _____

Total Other Revenue Sources = \$ _____

STEP 5: Determine Total Cost of the Program

a.	Projected Costs	Reference Step 2	
b.	PLUS Building Expense	Reference Step 3	
c.	TOTAL Projected Cost (a plus b)		
d.	MINUS Other Revenue Sources	Reference Step 4	
e.	TOTAL PROJECTED COST (c minus d)		
f.	Number of Students expected to participate	Reference Step 1	
g.	COST PER Student (e divided by f)		

List all staff expected to work for the project:	W.R.S.D. Employee	
	Yes	No
	Yes	No
	Yes	No
	Yes	No

FINAL PROJECTION FORM

(Updated February 2024)

Step 1: How many students participated in the program _____

Step 2: How much did the program cost? _____

Operating Costs	Descriptions	Total Hours/Unit	Unit Cost	Amount
Teacher not to exceed \$65.00/hr				
Other Staff not to exceed \$65.00/hr				
Other Staff not to exceed \$65.00/hr				
Supplies & Materials				
Other				

ACTUAL COST : _____

Step 3: What was the Final Building Expense? (Actual Cost divided by 3)

Actual Cost / 3 = _____

Step 4: Were there other revenue sources? Please list: _____:

Total Actual Other Revenue Sources = \$ _____

a.	Actual Costs	Reference Step 2	
b.	PLUS 25% Building Expense	Reference Step 3	
c.	TOTAL Actual Cost (a plus b)		
d.	MINUS Other Revenue Sources	Reference Step 4	
e.	TOTAL COST (c minus d)		
f.	Number of students who participated		

Staff who worked on the program	W.R.S.D. Employee	
	Yes	No
	Yes	No
	Yes	No