

UXBRIDGE SCHOOLS THREE-YEAR SPENDING TREND

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY13 vs. FY12</u>
Local School Operating Budget	\$ 16,696,175	\$ 17,154,038	\$ 17,447,811	1.71%
Blackstone Valley Tech	\$ 1,797,985	\$ 1,756,901	\$ 1,944,491	10.68%
School Choice Out	\$ 1,255,889	\$ 1,114,150	\$ 983,780	-11.70%
Transportation	\$ 1,060,784	\$ 1,022,284	\$ 1,053,021	3.01%
Norfolk Aggie	\$ 282,185	\$ 210,135	\$ 177,304	-15.62%
Charter Schools	\$ 45,846	\$ 52,954	\$ 41,887	-20.90%
Good Shepherd Rent	\$ 120,000	\$ 120,000	\$ -	-100.00%
	\$ 21,258,864	\$ 21,430,462	\$ 21,648,294	1.02%
Chapter 70 State Aid	\$ 8,901,203	\$ 8,948,989	\$ 9,025,989	0.86%
Local Tax Payers	\$ 7,794,972	\$ 8,205,049	\$ 8,421,822	2.64%
	\$ 16,696,175	\$ 17,154,038	\$ 17,447,811	1.71%

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	
Salary	\$ 10,124,274	\$ 10,565,111	\$ 10,193,036	-3.52%
Special Education	\$ 4,739,838	\$ 4,908,703	\$ 5,443,911	10.90%
Health Insurance	\$ 2,485,226	\$ 2,338,785	\$ 2,525,888	8.00%
Transportation	\$ 641,651	\$ 642,284	\$ 659,690	2.71%
Utilities	\$ 538,944	\$ 536,744	\$ 650,744	21.24%
Maintenance & Operations	\$ 844,066	\$ 651,796	\$ 758,124	16.31%
Technology	\$ 303,900	\$ 303,900	\$ 263,900	-13.16%
General Administration	\$ 154,519	\$ 158,719	\$ 144,051	-9.24%
Athletics	\$ 80,870	\$ 86,915	\$ 88,869	2.25%
Discretionary	\$ 328,897	\$ 322,149	\$ 298,517	-7.34%
	\$ 17,756,959	\$ 18,176,321	\$ 18,500,842	1.79%

	<u>FY13</u>	<u>FY14</u>	<u>FY14 vs. FY13</u>
Principal Supplies	\$ 22,821	\$ 10,000	-56.18%
General Ed Supplies	\$ 70,230	\$ 53,732	-23.49%
Textbooks	\$ 71,073	\$ 40,000	-43.72%
Professional Development	\$ 5,500	\$ 26,000	372.73%
Tech Hardware	\$ 13,200	\$ 53,899	308.33%
Tech Software	\$ 17,805	\$ 11,000	-38.22%
Educational Testing	\$ 12,218	\$ 30,723	151.46%
Other	\$ 85,670	\$ 72,752	-15.08%
	\$ 298,517	\$ 298,106	-0.14%

