

Uxbridge School Department
 School Administration Recommended Budget

FY2010 School Budget

	<u>FY2008</u>	<u>FY2009</u>	<u>Proposed FY2010</u>
Total School Dept. Budget \$:	\$ 18,034,969	\$17,712,677	\$17,342,735
+/- previous year %:		-1.79%	-2.09%
Chapter 70 State Education Aid \$:	\$ 9,377,789	\$ 9,644,402	\$ 9,644,402
+/- previous year %:		2.84%	0.00%
Local Tax Contribution \$:	\$ 8,657,180	\$ 8,068,275	\$ 7,698,333
+/- previous year %:		-6.80%	-4.59%

	FY2009 Budget	FY2010 Budget
Total Salaries - DISTRICT WIDE	15,020,564	14,281,682
Total Utilities & Lease - DISTRICT WIDE	581,244	581,244
Total SPED OOD - DISTRICT WIDE	1,000,000	1,000,000
Total TEXTBOOKS - DISTRICT WIDE	128,622	60,000
Total MAINTENANCE - DISTRICT WIDE	180,380	182,767
<u>Total Non-Salary Expenses - DISTRICT WIDE</u>	<u>801,867</u>	<u>1,237,042</u>
TOTAL FY2009 SCHOOL BUDGET:	17,712,677	17,342,735
FY10 Initial Budget Formula (Before House 1/Governor's FY09 Reductions) as of 12/08		\$ 17,643,870
FY10 Town Manager Budget (Budget Formula) as of 3/3/09		\$ 17,294,646
<u>FY10 Town Manager Budget (Budget Formula) as of 3/9/09</u>		<u>\$ 17,342,735</u>
FY10 Budget Forecast Deficit ***		\$ -

Current Salary \$ Breakdown by Category

	<u>Initial Salaries</u>	<u>After Reductions</u>	<u>+ / - Variance</u>	
Unit A	\$ 11,095,304	\$ 9,824,443	\$ (1,270,861)	-11.45%
Unit A Additional Days	\$ 68,345	68,345	\$ -	0.00%
Unit B	\$ 640,869	640,869	\$ -	0.00%
Unit C	\$ 349,579	349,579	\$ -	0.00%
Unit D	\$ 1,455,877	1,364,699	\$ (91,178)	-6.26%
Stipends	\$ 341,675	341,675	\$ -	0.00%
Other Salaries	\$ 297,669	297,669	\$ -	0.00%
<u>Admin</u>	<u>\$ 1,472,403</u>	<u>1,394,403</u>	<u>\$ (78,000)</u>	<u>-5.30%</u>
TOTAL:	\$ 15,721,721	14,281,682	\$ (1,440,040)	-9.16%

FTE Reductions by Classification:

<u>Unit A Reductions:</u> 15.3000 FTE's

<u>Unit D Reductions:</u> 5.28 FTE's
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<u>Admin Reductions:</u> 2 FTE's
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Total Unit A Salary by Educational Category with Reductions:

<u>FTE's:</u>	<u>Category:</u>	<u>Gross Salary \$:</u>	<u>Less: Grant/ Revolving \$:</u>	<u>Net Salary \$:</u>	<u>--- Reductions --- (FTE's):</u>	<u>(Net Salary \$)</u>
125.6000	Total General Ed Salaries	\$ 8,228,717	\$ (118,944)	\$ 8,109,773	(10.000)	\$ (634,960)
7.6150	Total Guidance Salaries	\$ 488,202	\$ (256,993)	\$ 231,210	0.000	\$ -
48.0150	Total SPED Salaries	\$ 3,133,620	\$ (717,298)	\$ 2,416,322	(5.300)	\$ (297,901)
181.2300	TOTAL DISTRICT	\$ 11,850,539	\$(1,093,235)	\$ 10,757,304	(15.300)	\$ (932,861)

The FY2010 Budget recommendation includes \$338,000 in additional IDEA and Title I funding as part of the "Stimulus Package". These additional monies will fund the follow positions:

<u>Unit A Stimulus Funding:</u> 6.00 TOTAL FTE's
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In the event that this funding does not materialize, additional reductions will be made (See Page 4).

Class Size / Ratio Comparison:

Taft Elementary School

	<u>Grade 1</u>	<u>Grade 2</u>	<u>Grade 3</u>	<u>Grade 4</u>
Students:	162	154	160	166
<u>Teachers:</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Class Avg.	20.25	19.25	20	20.75
<i>after reductions:</i>				
	<u>Grade 1</u>	<u>Grade 2</u>	<u>Grade 3</u>	<u>Grade 4</u>
Students:	162	154	160	166
<u>Teachers:</u>	<u>8</u>	<u>8</u>	<u>7</u>	<u>7</u>
Class Avg.	20.25	19.25	22.86	23.71

Whitin Middle School

	<u>Grade 5</u>	<u>Grade 6</u>	<u>Grade 7</u>	<u>Grade 8</u>
Students:	152	170	157	159
<u>Teachers:</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
ELA Class Avg.	21.80	24.80	25.30	26.50
Science Class Avg.	21.80	24.80	25.30	26.50
Social Studies Class Avg.	21.80	24.80	25.30	26.50
Math Class Avg.	21.80	24.80	16.80	17.60
<i>after reductions:</i>				
	<u>Grade 5</u>	<u>Grade 6</u>	<u>Grade 7</u>	<u>Grade 8</u>
Students:	152	170	157	159
<u>Teachers:</u>	<u>7</u>	<u>7</u>	<u>6</u>	<u>6</u>
ELA Class Avg.	21.80	24.80	25.30	26.50
Science Class Avg.	21.80	24.80	25.30	26.50
Social Studies Class Avg.	21.80	24.80	25.30	26.50
Math Class Avg.	21.80	24.80	25.30	26.50

Uxbridge High School

	<u>Grade 9</u>	<u>Grade 10</u>	<u>Grade 11</u>	<u>Grade 12</u>
Students:	124	122	103	115
Total Students:	464			
Total Teachers:	39			
Student/Teacher Ratio:	11.90			
<i>after reductions:</i>				
	<u>Grade 9</u>	<u>Grade 10</u>	<u>Grade 11</u>	<u>Grade 12</u>
Students:	124	122	103	115
Total Students:	464			
Total Teachers:	34			
Student/Teacher Ratio:	13.65			

Stimulus Funding Not Received

In the event that the advertised "Stimulus Funding" (IDEA and Title I), some combination of the following reductions will be used to balance the FY2010 budget.

<u>Additional Salary Reductions:</u>	
Custodian Salary Reductions	\$ (131,242)
Secretary Salary Reductions	\$ (54,826)
Paraprofessional Salary Reductions (Additional 5.0 FTE's)	\$ (84,518)
Other Salary Reductions	\$ (67,414)
Subtotal Additional Salary Reductions:	\$ (338,000)

Unit B		RIF	RIF	School Year	Reduction	Reduction
Custodians	<u>FTE's</u>	<u>3 Custodians</u>	<u>4 Custodians</u>	<u>All Custodians</u>	<u>4 Shifts/week</u>	<u>3 Shifts/week</u>
	\$131,241.83	14.0	\$ 131,068.44	\$ 176,721.75	\$ 131,241.83	\$ 128,173.77
						\$ 256,347.54

Unit C		RIF	RIF	School Year	School Year
Secretaries	<u>FTE's</u>	<u>1 Secretary</u>	<u>2 Secretaries</u>	<u>All Secretaries</u>	<u>+ 1 Summer</u>
	\$54,826.38	10.0	\$ 29,917.90	\$ 62,958.01	\$ 54,826.38
					\$ 36,298.49

Unit D			Curriculum Days		Reduction	Parent/Teacher
Paraprofessionals	FTE's	\$ per Day	(4) 1/2 Days	Holidays	1/2 Hour/Day	Conferences
	63.9	\$ 8,338.99	\$ 16,677.99	\$ 31,590.00	\$ 110,789.50	\$ 7,253.40
\$134,720.89	63.9		\$ 16,677.99		\$ 110,789.50	\$ 7,253.40
\$166,310.89	63.9		\$ 16,677.99	\$ 31,590.00	\$ 110,789.50	\$ 7,253.40
General RIF:	FTE's	Total Reduction \$:				
RIF (All Lunch Recess Monitors)		\$ (18,889.00)				
RIF (4 Paras + Lunch/R Monitors)	(4.00)	\$ (88,617.00)				
RIF (5 Paras + Lunch/R Monitors)	(5.00)	\$ (103,472.00)				
RIF (6 Paras + Lunch/R Monitors)	(6.00)	\$ (122,135.00)				
RIF (7 Paras + Lunch/R Monitors)	(7.00)	\$ (139,135.00)				
RIF (8 Paras + Lunch/R Monitors)	(8.00)	\$ (156,135.00)				
RIF (9 Paras + Lunch/R Monitors)	(9.00)	\$ (173,135.00)				

3-Year Unit A Salary Schedule

The 3 year salary schedule shown below includes reductions to FY2010 Unit A salaries. FY2011 reflect actual totals after FY2010 staff reductions.

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
COLA %:		2.000%	2.000%	3.000%
Total Actual Salary \$:	\$ 10,955,493	\$ 11,850,539	\$ 10,880,400	\$ 11,386,745
OPEN Positions/Other \$:	\$ 252,778	\$ -	\$ -	\$ -
+/- Previous Year \$:		\$ 642,268	\$ (970,140)	\$ 506,346
+/- Previous Year %:		5.8625%	-8.1865%	4.6537%
Step Increase \$:		\$ 464,552	\$ 313,844	\$ 468,554
+/- Previous Year \$:			\$ (150,708)	\$ 154,710
+/- Previous Year %:			-32.4416%	49.2953%
Longevity \$:	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000
TOTAL SALARY \$:	\$ 11,218,271	\$ 11,860,539	\$ 10,885,400	\$ 11,391,745
+/- Previous Year \$:		\$ 642,268	\$ (975,140)	\$ 506,346
+/- Previous Year %:		5.7252%	-8.2217%	4.6516%

Note: The amounts above are Gross Salaries and do not reflect grant and/or revolving account funding. The total salary amount funded by the Operating Budget will be totals above less grant/revolving account funding.

Non-Salary Accounts

All non-salary expense accounts were funded at the final FY2009 budget totals before contract settlement reductions with the exceptions as follows:

<u>Expense Accounts:</u>	<u>Request:</u>	<u>Adjusted:</u>	<u>Reduction:</u>
School Committee Membership	\$ 9,887.00	\$ 9,887.00	\$ -
Custodial Uniforms	\$ 6,000.00	\$ 3,613.00	\$ (2,387.00)
ELEM Contracted Professional Development	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)
ELEM Principal PD Conferences	\$ 1,100.00	\$ -	\$ (1,100.00)
ELEM Dues and Memberships	\$ 865.00	\$ 865.00	\$ -
MS Contracted Professional Development	\$ 5,000.00	\$ -	\$ (5,000.00)
MS Principal PD Conferences	\$ 1,000.00	\$ 1,000.00	\$ -
MS Dues and Memberships	\$ 3,000.00	\$ 3,000.00	\$ -
HS Contracted Professional Development	\$ 8,000.00	\$ 5,000.00	\$ (3,000.00)
HS Principal PD Conferences	\$ 3,200.00	\$ 2,000.00	\$ (1,200.00)
HS Dues and Memberships	\$ 8,000.00	\$ 4,000.00	\$ (4,000.00)
Tuition Reimbursement	\$ 30,000.00	\$ -	\$ (30,000.00)
<u>Mentor Teacher</u>	<u>\$ 25,761.00</u>	<u>\$ 8,820.00</u>	<u>\$ (16,941.00)</u>
Total \$:			\$ (68,628.00)

School Choice-In

FY2009

	<u>\$ 421,222</u>			
School Choice-In Revenue				
Norfolk Aggie Tuition	\$ 216,612	\$ 19,692	11	students
Copier	\$ 119,088	\$ 12,115	12	months
CO Salaries	<u>\$ 47,675</u>		1	Year
Total School Choice-In:	\$ 421,222	\$ 383,375		\$ 37,847

FY2010

	<u>\$ 421,222</u>			
School Choice-In Revenue (estimate)				
Norfolk Aggie Tuition	\$ 310,155	\$ 20,677	15	students (forecast)
Copier	\$ 119,088	\$ 12,115	12	months
CO Salaries	<u>\$ 47,675</u>		1	Year
Total School Choice-In:	\$ 421,222	\$ 476,918		\$ (55,696)

Circuit Breaker Reimbursement

FY2009 Reimbursement for FY08

Revenue:

Expense:

Total Claim:	\$ 535,339	
Foundation:	\$ 407,192	
Special Indicator Reimbursement:	\$ 126,519	
<u>Reimbursement Rate:</u>	<u>72%</u>	
Reimbursement \$:	\$ 420,868	
SPED OOD (FY2009 Forecast)		\$ 1,275,000
SPED OOD (FY2009 Budget)		<u>\$ 1,000,000</u>
Total Budget \$ vs. Actual \$		\$ 275,000
SPED Teacher Salary:		\$ 129,617
SPED Para Salary:		<u>\$ 16,251</u>
Total CB FY2009 Expenses:		\$ 420,868