

Uxbridge School Department
 School Administration Recommended Budget

FY2011 School Budget - Public Hearing 02/09/2010

Total School Operating Budget

	<u>FY2009</u>	<u>FY2010</u>	<u>Proposed FY2011</u>
Total School Dept. Budget \$:	\$ 17,659,677	\$17,094,816	\$18,341,049
+/- previous year %:		-3.21%	7.29%
Chapter 70 State Education Aid \$:	\$ 9,644,402	\$ 9,453,474	\$ 9,453,474
+/- previous year %:		-2.08%	0.00%
Local Tax Contribution \$	\$ 8,015,275	\$ 7,641,342	\$ 8,887,575
+/- previous year %:		-4.77%	

Total School Transportation Budget

	<u>FY2009 Budget</u>	<u>FY2010 Budget</u>	<u>FY2011 Budget</u>	<u>+/- %</u>	<u>ARRA Funding</u>
Total School Transportation	\$ 1,307,417	\$ 1,060,784	\$ 1,220,125	15.02%	\$ -

Summary Operating Budget by Category

	<u>FY2009 Budget</u>	<u>FY2010 Budget</u>	<u>FY2011 Budget</u>	<u>+/- %</u>	<u>ARRA Funding</u>
Total Salaries - DISTRICT WIDE	\$ 15,020,564	\$ 14,183,995	\$ 15,065,368	6.21%	\$ (151,732.00)
Total Utilities - DISTRICT WIDE	\$ 528,244	\$ 500,744	\$ 500,744	0.00%	
Total SPED OOD - DISTRICT WIDE	\$ 1,000,000	\$ 1,000,000	\$ 1,350,000	35.00%	
Total TEXTBOOKS - DISTRICT WIDE	\$ 128,622	\$ 35,000	\$ -	0.00%	\$ (60,000.00)
Total MAINTENANCE - DISTRICT WIDE	\$ 180,380	\$ 182,767	\$ 224,313	22.73%	
<u>Total Expenses - DISTRICT WIDE</u>	<u>\$ 801,867</u>	<u>\$ 1,192,310</u>	<u>\$ 1,200,624</u>	<u>0.70%</u>	<u>\$ (42,041.00)</u>
TOTAL SCHOOL BUDGET:	\$ 17,659,677	\$ 17,094,816	\$ 18,341,049	7.29%	\$ (253,773)

Current Salary \$ Breakdown by Category

	<u>FY2010</u>		<u>FY2011</u>		<u>+ / - Variance</u>	<u>+ / - %</u>
	<u>FTE</u>	<u>Operating Salary \$</u>	<u>FTE</u>	<u>Operating Salary \$</u>		
Unit A	167.1	\$ 10,273,771	167.1	\$ 10,922,703	\$ 648,932	6.32%
Unit B	14.0	\$ 512,695	14.0	\$ 541,238	\$ 28,543	5.57%
Unit C	10.0	\$ 325,164	10.0	\$ 338,713	\$ 13,549	4.17%
Unit D	61.8	\$ 1,383,895	61.8	\$ 1,412,138	\$ 28,243	2.04%
Stipends		\$ 341,675		\$ 355,765	\$ 14,090	4.12%
Other Salaries		\$ 297,669		\$ 324,058	\$ 26,389	8.87%
<u>Admin</u>	<u>14.0</u>	<u>\$ 1,123,923</u>	<u>14.0</u>	<u>\$ 1,170,753</u>	<u>\$ 46,830</u>	<u>4.17%</u>
TOTAL:	266.9	\$ 14,258,793	266.9	\$ 15,065,368	\$ 806,575	5.66%

Class Size / Ratio Comparison:

Taft Elementary School

	<u>Grade 1</u>	<u>Grade 2</u>	<u>Grade 3</u>	<u>Grade 4</u>
Students:	152	169	149	157
Teachers:	<u>8</u>	<u>8</u>	<u>7</u>	<u>8</u>
Class Avg.	19.00	21.13	21.29	19.63

Whitin Middle School

	<u>Grade 5</u>	<u>Grade 6</u>	<u>Grade 7</u>	<u>Grade 8</u>
Students:	168	161	174	162
Teachers:	<u>7</u>	<u>7</u>	<u>6</u>	<u>6</u>
Class Avg.	24.00	23.00	29.00	27.00

*Homogenous Math Class Sizes in Grades 7 & 8 Range from 20-32 Students per class.

Uxbridge High School

<u>Department</u>	<u>Teachers:</u>	<u>Students/Class</u>
English	4	19.00
Math	5	19.00
Science	5	18.00
Social Studies	5	19.00
Tehnology	2.5	15.22
Music/Art	2	13.00
PE / Health	2.5	21.00
Foreign Language	3	15.00
Family & CS	2	15.00

Non-Salary Account Detail by Department

Taft Elementary School

<u>Account Name:</u>	<u>FY10 Budget</u>	<u>FY11 Budget</u>	<u>+/- %</u>	<u>ARRA Funding</u>
Taft Elementary Principal Conferences and Development Services	\$ -	\$ -	0.00%	
Taft Elementary Contracted Professional Development Services	\$ 5,000	\$ 5,000	0.00%	
Taft Elementary SLA Contracted Services	\$ -	\$ -	0.00%	
Taft Elementary Special Education Field Trips	\$ -	\$ 400	100.00%	
Taft Elementary General Education Field Trips	\$ -	\$ -	0.00%	
Taft Elementary Telephone	\$ 5,000	\$ 5,000	0.00%	
Taft Elementary Mailing and Postage and Mailing Services	\$ 2,200	\$ 2,200	0.00%	
Taft Elementary Hardware Upgrade and Replacement	\$ 5,000	\$ 5,000	0.00%	
Taft Elementary Software Upgrade and Replacement	\$ 3,700	\$ 3,700	0.00%	
Taft Elementary Principal Journals and Periodicals	\$ -	\$ -	0.00%	
Taft Elementary Book and Binding Repairs	\$ -	\$ -	0.00%	
Taft Elementary Library Printed Media	\$ 3,300	\$ 2,750	-16.67%	
Taft Elementary Library Electronic Media	\$ -	\$ -	0.00%	
Taft Elementary Library Administrative Supplies	\$ 900	\$ 504	-44.00%	
Taft Elementary Nurse Medical Supplies	\$ 2,890	\$ 2,890	0.00%	
Taft Elementary Principal Supplies	\$ 1,300	\$ 3,567	174.38%	
Taft Elementary Resource Supplies	\$ 4,960	\$ 5,270	6.25%	
Taft Elementary General Education Supplies	\$ 38,785	\$ 28,000	-27.81%	
Taft Elementary Nurse Supplies	\$ -	\$ -	0.00%	
Taft Elementary Textbook Materials	\$ 9,000	\$ 12,911	43.46%	
Taft Elementary Educational Testing	\$ 1,390	\$ 9,100	554.68%	
Taft Elementary Principal Technology Equipment	\$ 6,140	\$ 3,000	-51.14%	
Taft Elementary Instate Aggregate Mileage Reimbursement	\$ -	\$ -	0.00%	
Taft Elementary Out of State Aggregate Mileage Reimbursement	\$ -	\$ -	0.00%	
Taft Elementary Dues and Memberships	\$ 865	\$ 1,138	31.56%	
Taft Elementary Guidance Dues and Memberships	\$ -	\$ -	0.00%	
<u>Taft Elementary Equipment</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.00%</u>	<u>\$ -</u>
Total Expenses - ELEMENTARY SCHOOL	\$ 90,430	\$ 90,430	0.00%	\$ -

Early Learning Center

<u>Account Name:</u>	<u>FY10 Budget</u>	<u>FY11 Budget</u>	<u>+/- %</u>	<u>ARRA Funding</u>
ELC Contracted Professional Development Services	\$ 3,300	\$ -	-100.00%	
ELC Principal Conferences and Professional Development	\$ 650	\$ -	-100.00%	
ELC Telephone	\$ -	\$ -	0.00%	
ELC Mailing and Postage and Mailing Services	\$ 1,500	\$ 1,500	0.00%	
ELC Hardware Upgrade and Replacement	\$ -	\$ -	0.00%	
ELC Software Upgrade and Replacement	\$ -	\$ -	0.00%	
ELC Principal Office Supplies	\$ 5,675	\$ 5,675	0.00%	
ELC Nurse Medical Supplies	\$ 1,550	\$ 1,546	-0.26%	
ELC General Education Supplies	\$ 9,990	\$ 12,414	24.26%	
ELC Special Education Supplies	\$ 3,570	\$ 1,826	-48.85%	
ELC Education Development Supplies	\$ 7,280	\$ 10,985	50.89%	
ELC Principal Technology Equipment	\$ 4,280	\$ 6,499	51.85%	
ELC Dues and Memberships	\$ -	\$ -	0.00%	
<u>ELC Equipment</u>	<u>\$ 2,650</u>	<u>\$ -</u>	<u>-100.00%</u>	<u>\$ -</u>
Total Expenses - ELC	\$ 40,445	\$ 40,445	0.00%	\$ -

Whitin Middle School

Account Name:	FY10 Budget	FY11 Budget	+/- %	ARRA Funding
Whitin Middle Athletic Supplies	\$ 4,050	\$ 2,489	-38.55%	
Whitin Middle Principal Conferences and Development Services	\$ 1,000	\$ 1,000	0.00%	
Whitin Middle Contracted Professional Development Services	\$ -	\$ -	0.00%	
Whitin Middle Game Management	\$ 4,430	\$ 5,798	30.88%	
Whitin Middle SLA Contracted Services	\$ -	\$ -	0.00%	
Whitin Middle Special Education Field Trips	\$ 2,000	\$ 2,000	0.00%	
Whitin Middle General Education Field Trips	\$ -	\$ -	0.00%	
Whitin Middle Athletic Transportation Services	\$ 2,600	\$ 2,600	0.00%	
Whitin Middle Telephone	\$ 5,000	\$ 5,000	0.00%	
Whitin Middle Internet and Data Services	\$ -	\$ -	0.00%	
Whitin Middle Mailing and Postage and Mailing Services	\$ 3,500	\$ 3,500	0.00%	
Whitin Middle Hardware Upgrade and Replacement	\$ 5,000	\$ 5,500	10.00%	
Whitin Middle Software Upgrade and Replacement	\$ 10,050	\$ 10,050	0.00%	
Whitin Middle Principal Journals and Periodicals	\$ -	\$ -	0.00%	
Whitin Middle Book and Binding Repairs	\$ -	\$ -	0.00%	
Whitin Middle Library Printed Media	\$ 3,000	\$ 3,000	0.00%	
Whitin Middle Library Electronic Media	\$ -	\$ -	0.00%	
Whitin Middle Library Administrative Supplies	\$ 600	\$ 600	0.00%	
Whitin Middle Nurse Medical Supplies	\$ 4,250	\$ 4,500	5.88%	
Whitin Middle Principal Supplies	\$ 8,000	\$ 8,000	0.00%	
Whitin Middle Resource Supplies	\$ 6,000	\$ 5,500	-8.33%	
Whitin Middle General Education Supplies	\$ 39,700	\$ 39,700	0.00%	
Whitin Middle Nurse Supplies	\$ -	\$ -	0.00%	
Whitin Middle Textbook Materials	\$ 24,000	\$ 23,943	-0.24%	
Whitin Middle Educational Testing	\$ -	\$ -	0.00%	
Whitin Middle Principal Technology Equipment	\$ 6,000	\$ 6,000	0.00%	
Whitin Middle Instate Aggregate Mileage Reimbursement	\$ 300	\$ 500	66.67%	
Whitin Middle Out of State Aggregate Mileage Reimbursement	\$ 200	\$ -	-100.00%	
Whitin Middle Dues and Memberships	\$ 3,000	\$ 3,000	0.00%	
Whitin Middle Guidance Dues and Memberships	\$ -	\$ -	0.00%	
<u>Whitin Middle Equipment</u>	<u>\$ 3,320</u>	<u>\$ 3,320</u>	<u>0.00%</u>	<u>\$ -</u>
Total Expenses - MIDDLE SCHOOL	\$ 136,000	\$ 136,000	0.00%	\$ -

Uxbridge High School

Account Name:	FY10 Budget	FY11 Budget	+/- %	ARRA Funding
High School Athletics Grounds Repairs	\$ 6,000	\$ 6,022	0.37%	
High School Athletics Facility Rentals	\$ -	\$ -	0.00%	
High School Athletic Supplies	\$ 20,000	\$ 20,000	0.00%	
High School Contracted Professional Development Services	\$ 5,000	\$ 2,990	-40.20%	
High School Principal Conferences and Development Services	\$ 2,000	\$ 3,650	82.50%	
High School Police Detail Services	\$ -	\$ -	0.00%	
High School Game Management	\$ 50,000	\$ 50,144	0.29%	
High School SLA Contracted Services	\$ -	\$ -	0.00%	
High School Special Education Field Trips	\$ 1,100	\$ 300	-72.73%	
High School General Education Field Trips	\$ 9,000	\$ 12,900	43.33%	
High School Athletic Transportation Services	\$ 7,600	\$ 7,600	0.00%	
High School Telephone	\$ 5,000	\$ 5,000	0.00%	
High School Internet and Data Services	\$ -	\$ -	0.00%	
High School Mailing and Postage and Mailing Services	\$ 4,000	\$ 4,000	0.00%	
High School Hardware Upgrade and Replacement	\$ 15,000	\$ 12,727	-15.15%	
High School Software Upgrade and Replacement	\$ 8,000	\$ 8,134	1.68%	
High School Principal Journals and Periodicals	\$ -	\$ -	0.00%	
High School Athletic Equipment and Materials	\$ -	\$ -	0.00%	
High School Student Activities	\$ 12,100	\$ 12,295	1.61%	
High School Book and Binding Repairs	\$ 1,000	\$ 2,250	125.00%	
High School Library Printed Media	\$ 9,000	\$ 9,128	1.42%	
High School Library Electronic Media	\$ -	\$ -	0.00%	
High School Library Administrative Supplies	\$ 685	\$ 748	9.20%	
High School Nurse Medical Supplies	\$ 730	\$ 800	9.59%	
High School Principal Supplies	\$ 7,400	\$ 10,100	36.49%	
High School Resource Supplies	\$ 16,000	\$ 1,000	-93.75%	
High School General Education Supplies	\$ 12,000	\$ 7,280	-39.33%	
High School Guidance and Career Center Supplies	\$ 7,500	\$ 7,150	-4.67%	
High School Nurse Supplies	\$ -	\$ -	0.00%	
High School Classroom Materials Audio Visual	\$ 1,055	\$ -	-100.00%	
High School Classroom Materials English	\$ 720	\$ 770	6.94%	
High School Classroom Materials Social Studies	\$ 1,200	\$ 2,595	116.25%	
High School Classroom Materials Math	\$ 945	\$ 953	0.85%	
High School Classroom Materials Science	\$ 4,500	\$ 8,868	97.07%	
High School Classroom Materials Languages	\$ 3,000	\$ 2,499	-16.70%	
High School Classroom Materials F&CS	\$ 10,100	\$ 10,853	7.46%	
High School Classroom Materials Arts	\$ 3,500	\$ 1,566	-55.26%	
High School Classroom Materials Physical Ed & Health	\$ 1,350	\$ 800	-40.74%	
High School Classroom Materials Tech Ed	\$ 12,000	\$ 20,370	69.75%	
High School Textbook Materials	\$ 22,109	\$ 25,592	15.75%	
High School Educational Testing	\$ -	\$ -	0.00%	
High School Principal Technology Equipment	\$ -	\$ -	0.00%	
High School Instate Aggregate Mileage Reimbursement	\$ -	\$ -	0.00%	
High School Out of State Aggregate Mileage Reimbursement	\$ -	\$ -	0.00%	
High School Guidance Out of State Aggregate Mileage Reimbursement	\$ -	\$ -	0.00%	
High School Dues and Memberships	\$ 4,000	\$ 4,000	0.00%	
High School Guidance Dues and Memberships	\$ -	\$ 205	100.00%	
High School Athletic Dues and Memberships	\$ 5,000	\$ 4,515	-9.70%	
High School Athletics Liability Insurance	\$ 4,000	\$ 4,000	0.00%	
High School Equipment	\$ 4,000	\$ 4,790	19.75%	\$ -
Total Expenses - HIGH SCHOOL	\$ 276,594	\$ 276,594	0.00%	\$ -

School Committee

Account Name:	FY10 Budget	FY11 Budget	+/- %	ARRA Funding
School Committee Legal Services	\$ 7,200	\$ 7,200	0.00%	
School Committee Advertising	\$ 8,000	\$ 8,000	0.00%	
School Committee Fees and Services	\$ 3,500	\$ 3,500	0.00%	
School Committee Printing	\$ 2,032	\$ 2,032	0.00%	
School Committee Reference Materials	\$ 2,000	\$ 2,000	0.00%	
School Committee Journal and Periodicals	\$ -	\$ -	0.00%	
School Committee Employee Recognition	\$ 500	\$ 500	0.00%	
School Committee Memberships	\$ 9,887	\$ 9,887	0.00%	\$ -
Total Expenses - SCHOOL COMMITTEE	\$ 33,119	\$ 33,119	0.00%	\$ -

Central Administration

Account Name:	FY10 Budget	FY11 Budget	+/- %	ARRA Funding
Central Administration Building Rentals and Leases	\$ 53,000	\$ 53,000	0.00%	
Central Administration Training and Professional Development	\$ 3,800	\$ 3,800	0.00%	
Central Administration Telephone	\$ 4,000	\$ 4,000	0.00%	
Central Administration Wireless Telephones and Pagers	\$ -	\$ -	0.00%	
Central Administration Internet and Data Services	\$ -	\$ -	0.00%	
Central Administration Postage and Mailing Services	\$ 6,600	\$ 6,600	0.00%	
Central Administration Supplies	\$ 10,000	\$ 10,000	0.00%	
Central Administration Instate Aggregate Mileage Reimburs	\$ -	\$ -	0.00%	
Central Administration Out of State Aggregate Mileage Reim	\$ -	\$ -	0.00%	
Central Administration Memberships	\$ 4,700	\$ 4,700	0.00%	\$ -
Total Expenses - CENTRAL ADMIN	\$ 82,100	\$ 82,100	0.00%	\$ -

Total Utilities

Account Name:	FY10 Budget	FY11 Budget	+/- %	ARRA Funding
Central Administration Electricity	\$ 8,000	\$ 8,000	0.00%	
Central Administration Heating Fuel Oil	\$ 4,000	\$ 4,000	0.00%	
Central Administration Water	\$ -	\$ -	0.00%	
Central Administration Sewerage	\$ -	\$ -	0.00%	
Taft Elementary Electricity	\$ 71,958	\$ 71,958	0.00%	
Taft Elementary Natural Gas Heating	\$ 70,991	\$ 70,991	0.00%	
Taft Elementary Water Usage	\$ 4,800	\$ 4,800	0.00%	
Taft Elementary Sewer Usage	\$ 4,800	\$ 4,800	0.00%	
Whitin Middle Electricity	\$ 82,253	\$ 82,253	0.00%	
Whitin Middle Natural Gas Heating	\$ 50,706	\$ 50,706	0.00%	
Whitin Middle Water Usage	\$ 3,600	\$ 3,600	0.00%	
Whitin Middle Sewer Usage	\$ 3,600	\$ 3,600	0.00%	
High School Electricity	\$ 96,727	\$ 96,727	0.00%	
High School Natural Gas Heating	\$ 89,709	\$ 89,709	0.00%	
High School Water Usage	\$ 4,800	\$ 4,800	0.00%	
High School Sewer Usage	\$ 4,800	\$ 4,800	0.00%	\$ -
Total Expenses - ELC	\$ 500,744	\$ 500,744	0.00%	\$ -

District Wide

Account Name:	FY10 Budget	FY11 Budget	+/- %	ARRA Funding
District Independent Auditor Services	\$ 5,000	\$ 5,000	0.00%	
District MIS and Technology Services	\$ 99,000	\$ 99,000	0.00%	
District Admin Training and Professional Development	\$ 3,000	\$ 3,000	0.00%	
District Training and Professional Development	\$ 17,500	\$ 17,500	0.00%	\$ 2,000
District Youth Center Programs	\$ -	\$ -	0.00%	
District Tuition Reimbursement	\$ -	\$ -	0.00%	
District Tuition AGE Vocational	\$ -	\$ -	0.00%	
District Wireless Telephones and Pagers	\$ 2,200	\$ 2,200	0.00%	
District Internet and Data Services	\$ -	\$ -	0.00%	
District Technology Hardware Upgrade and Replacement	\$ 192,900	\$ 192,900	0.00%	
District Technology Software Upgrade and Replacement	\$ 12,000	\$ 12,000	0.00%	
District Textbook Materials	\$ -	\$ -	0.00%	\$ 60,000
District Educational Development Software	\$ -	\$ -	0.00%	
District Professional Development Supplies	\$ 3,300	\$ 3,300	0.00%	\$ 1,000
District English as a Second Language Instruction and Devel	\$ -	\$ -	0.00%	\$ 1,500
<u>District Employee Fidelity Insurance</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.00%</u>	<u>\$ -</u>
Total Expenses - DISTRICT WIDE	\$ 334,900	\$ 334,900	0.00%	\$ 64,500

District Wide – Plant Operations

Account Name:	FY10 Budget	FY11 Budget	+/- %	ARRA Funding
District Exterior Building Maintenance and Repairs	\$ -	\$ -	0.00%	
District Extraordinary Building Maintenance and Repair	\$ -	\$ -	0.00%	
District Interior Building Maintenance and Repairs	\$ 164,880	\$ 202,793	22.99%	
District Grounds Maintenance and Repairs	\$ 15,387	\$ 18,520	20.36%	
District Vehicle Repairs and Maintenance	\$ 2,500	\$ 3,000	20.00%	
District Bulding and Contruction Supplies	\$ 42,000	\$ 42,000	0.00%	
Disctrict Equipment Maintenance and Repairs	\$ -	\$ -	0.00%	
District Custodial Cleaning Supplies	\$ 51,700	\$ 52,677	1.89%	
District Custodial Uniforms	\$ 3,613	\$ 4,500	24.55%	
District Solid Waste Removal Services	\$ 27,500	\$ 21,000	-23.64%	
District Custodial Training and Professional Development	\$ 450	\$ 450	0.00%	
District Custodial Instate Aggregate Mileage Reimbursement	\$ -	\$ -	0.00%	
<u>District Custodial Training and Professional Development</u>	<u>\$ 450</u>	<u>\$ 450</u>	<u>0.00%</u>	<u>\$ -</u>
Total Expenses - DISTRICT WIDE Plant Operations	\$ 308,480	\$ 345,390	11.00%	\$ -

District Wide – Special Education

Account Name:	FY10 Budget	FY11 Budget	+/- %	ARRA Funding
District SPED Training and Professional Development	\$ -	\$ 2,000	100.00%	
Disctrict Vision Consultant	\$ 17,979	\$ 22,979	27.81%	\$ 12,021
District SPED Medical Home Tutor Services	\$ 17,980	\$ 22,980	27.81%	\$ 12,020
District Medical Exams and Evaluations	\$ 4,000	\$ 4,000	0.00%	
District Psychological Evaluations	\$ 8,000	\$ 8,000	0.00%	
District Doctor and Medical Services	\$ 12,000	\$ 12,000	0.00%	
District Placement and Treatment	\$ 1,000,000	\$ 1,350,000	35.00%	
District Psychological Supplies and Materials	\$ -	\$ -	0.00%	\$ 2,500
District Special Education Educational Supplies	\$ -	\$ 2,000	100.00%	\$ 9,000
District Special Education Instate Aggregate Mileage Reimbu	\$ -	\$ -	0.00%	\$ 500
District Special Education Out of State Aggregate Mileage	\$ -	\$ -	0.00%	\$ 500
District Special Education Dues and Memberships	\$ -	\$ -	0.00%	\$ 1,000
<u>District Special Education Equipment</u>	<u>\$ 9,000</u>	<u>\$ 12,000</u>	<u>33.33%</u>	<u>\$ -</u>
Total Expenses - DISTRICT WIDE Special Education	\$ 1,068,959	\$ 1,435,959	34.33%	\$ 37,541