

# UXBRIDGE PUBLIC SCHOOLS

## FY 2022 Proposed Budget



January 6, 2021

**Uxbridge Public Schools  
FY 2022 Proposed Budget  
Table of Contents**

Vision Statement	3
Accreditation Statement	3
Core Values	3
District Strategic/Improvement Plan	4
School Committee Budget Goals	4
Budget Calendar	5
Enrollment/Demographics	7
General Summary of Proposed Budget	10
Financial Assumptions	13
Sources of Revenue	18
Competitive Grants	20
FY22 Budget Support for District Improvement	23
Appendix	28
One-page FY22 Budget Summary	28
FY22 Budget Workbook	29
Proposed Staffing	33



## Uxbridge Public Schools

### Vision Statement

Uxbridge Public Schools in partnership with Parents, Guardians and the Community are dedicated to creating environments of continuous growth and learning that ensures ALL students become empowered and progressive learners, innovative problem-solvers, flexible thinkers and responsible and respectful citizens.

### Accreditation Statement

We are very proud that the school district enjoys full accreditation through the regular and comprehensive review process of a regionally recognized accrediting organization. Uxbridge High School is fully accredited by the New England Association of Schools and Colleges (NEASC). The accreditation process is an arduous one and happens officially every 10 years, and the visit is predicated on an arduous self-study process, in which the school analyzed its adherence to the seven standards of accreditation. We are very proud of our [NEASC accreditation](#), and we continue to look for opportunities to make the learning experiences of our students second to none.

### Core Values



## District Strategic Plan

The [UPS District Strategic Plan](#) guides our decision making and budget decisions. Within this three-year plan there are three overarching district goals and ten district initiatives. Our District Improvement Plan is the yearly action that is taken to implement these initiatives and fulfill our goals. While the pandemic has thrown the district many new challenges, we remain focused on the levers that our community identified would improve student achievement.



## School Committee Fiscal Year 2022 Budget Goals

The School Committee has directed the administration to prioritize the following five areas:

1. Optimize class size in safe and equitable learning spaces;
2. Provide tiered support for students that strengthen family and community partnerships;
3. Further district goals to create high expectations and measured accountability;
4. Ensure the health and wellness of staff and students; and
5. Provide professional development that enhances staff capacity and student achievement.

All five School Committee Budget Goals have been addressed in this budget. Staffing levels have been maintained (1); District Facilities Budget is increased by 2.51%, (1,4); MTSS programs have been budgeted at all levels (2); Testing and Assessments lines have been fully funded and STAR testing has been increased to serve students in all grades K-9 (3); An additional counselor was added to support UHS and the Independence Project (4); and principals' and curriculum director's professional development requests are honored (5).

## Uxbridge Public Schools FY22 Budget Calendar for all funds (Operating, Grant, Revolving)

	Approved 2020.10.07
<b>August</b>	Budget Update at Admin Retreat
<b>August - October</b>	Budget Subcommittee Reviews State Aid Estimates, Tuitions and User Fees
<b>September 16</b>	School Committee reviews FY22 Budget Calendar
<b>October 1 (or TBD)</b>	Budget Update at October Admin Council Meeting: Capital Budget Request Form distributed to Budget Managers that includes Capital Project Definition and Current List of UPS projects
<b>October 7</b>	School Committee Budget Sub-Committee Meeting (5:30 p.m.) to discuss Strategic Plan Goals
<b>October 7</b>	School Committee Directs Administration Regarding Budget Development and Approves FY22 Budget Calendar
<b>October 26-30</b>	Superintendent, Business Manager and Director of Public Facilities Reviews Capital Proposals
<b>October 30</b>	Budget Update at October Admin Council Meeting: Capital Proposals due; Budget Preparation Package/Instructions shared with Administrators; and Google Form link distributed with FY22 staffing requests
<b>October TBD</b>	UPS/Finance Committee Liaison Meeting
<b>November 4</b>	Enrollment Data Provided to the School Committee and Town
<b>November 4</b>	SPED budget staffing meetings (Superintendent, Business Manager, Pupil Services Director and Building Principals)
<b>November 13</b>	Deadline for Budget (Staffing and Expenses) Requests to be returned to Central Office
<b>November 17-19</b>	Budget Meetings with Individual Principals
<b>November 18</b>	School Committee Budget Sub-Committee Meeting (5:30 p.m.)
<b>November 18</b>	Budget Priorities Established by the School Committee; Recommended FY22 capital budget requests approved by the School Committee
<b>November 19</b>	Submittal of School Capital Requests to Town Manager and CIC (TM must submit CIP and hold public hearing prior to 1/31/21)
<b>November 24 (or TBD)</b>	Budget Update at November Admin Council Meeting: Capital project request discussion
<b>November 19-24</b>	Budget Meetings with Special Education, Technology, C&I and Facilities
<b>November TBD</b>	UPS/Finance Committee Liaison Meeting
<b>December 2</b>	School Committee Budget Sub-Committee Meeting (5:30pm)
<b>December 17</b>	Budget Update to Admin Council Electronically
<b>December 21</b>	Superintendent FY22 Budget Recommendation, Budget Book printing (no changes or edits)
<b>December 22</b>	Submit Legal Public Ad to Newspaper (Tribune) and Website
<b>December TBD</b>	CIP presentation to the CIC by Business Manager and Superintendent
<b>December TBD</b>	UPS/Finance Committee Liaison Meeting
<b>December 24-January 5</b>	School Vacation Week 2022

<b>January 6</b>	School Committee Meeting - Superintendent's Budget Presentation; Draft Budget distributed to School Committee and posted on website
<b>January 4 or 5</b>	Legal Public Hearing Ad Posted in Newspaper (Tribune)
<b>January 7</b>	Draft Budget Available to Public
<b>January 20</b>	School Committee Budget Sub-Committee Meeting (5:30pm)
<b>January 20</b>	School Committee Public Hearing and Discussion of the Superintendent's Recommended FY22 Budget, Fee Schedule for FY22 Approved by the School Committee
<b>January TBD</b>	UPS/Finance Committee Liaison Meeting
<b>January TBD</b>	Revenue Estimates Received by the State
<b>February 2</b>	Budget Update at February Admin Council Meeting
<b>February 3</b>	School Committee FY22 budget discussions, possibly adopt FY22 Operating Budget (including fees/tuitions) and FY22 Capital Budget (if not, February 24th)
<b>February 11</b>	Budget Update at January Admin Council Meeting
<b>February 17 (if needed)</b>	School Committee adopts FY22 Operating Budget (including fees/tuitions) and FY22 Capital Budget
<b>February 25</b>	Annual Town Meeting School Committee Fiscal Year 2022 recommended budget document finalized; School Committee Recommended Budget to Town Manager (Due to TM 75 days before SATM per Charter - X/XX/21); Budget Document Distributed to Finance Committee; and Budget Document Posted on School District Website
<b>March 2</b>	Business Office releases to Human Resources Employee Action Forms for all newly funded positions.
<b>March/April</b>	SATM Budget Book printing (no changes or edits)
<b>April</b>	Budget presentation to Finance Committee by the Business Manager, Superintendent and School Committee Chair
<b>May</b>	Budget presentation to Town Meeting by the Town Manager and Superintendent
<b>June 1</b>	School Operating Budget opens for entry of supply and services requisitions
<b>SC Budget Dates subject to change</b>	<b>Budget Manager Dates</b>

## Enrollment/Demographics

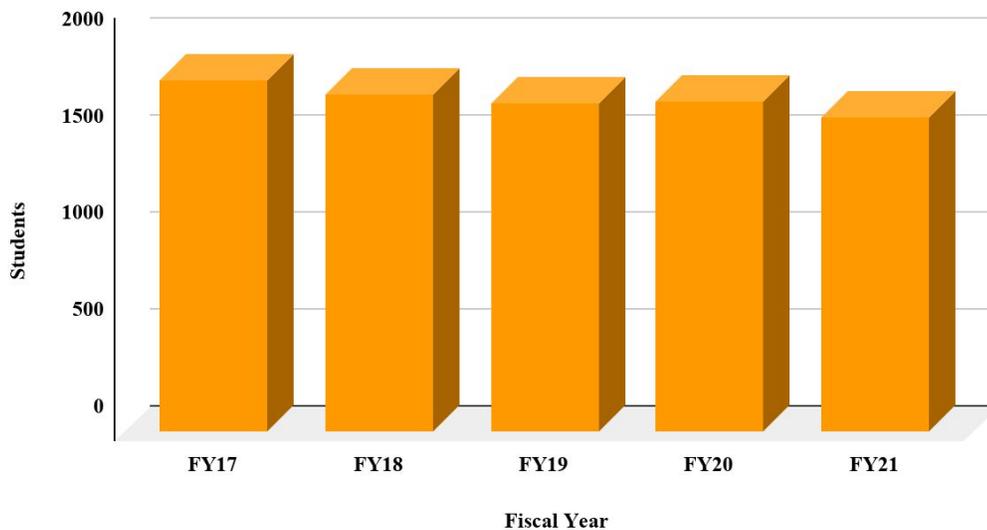
Since 2016, district enrollment has decreased by 9.5 percent from 1,898 students to 1,718 students in 2020. At the same time, the student demographics have changed incrementally. The percentage enrollment of students with high needs, which consists of English learners, students with disabilities, and students identified as economically disadvantaged, increased by 5.4 percent from 28.5 percent in 2016 to 33.9 percent in 2020. Specifically, the percentage enrollment of English learners increased by 1.5 percentage points from 0.7 percent in 2016 to 2.2 percent in 2020; the percentage enrollment of students with disabilities increased by 3.2 percentage points from 14.1 percent in 2016 to 17.3 percent in 2020; and the percentage enrollment of students identified as economically disadvantaged increased by 3.9 percentage points from 16.8 percent in 2016 to 20.7 percent in 2020.



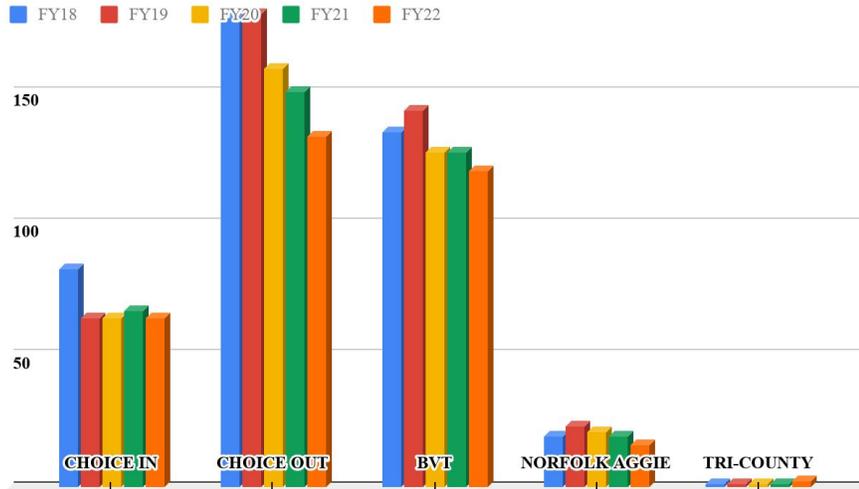
## Uxbridge Public Schools

School Committee	Mr. Matthew Keane, Chair, Mr. Brett Pomeroy Ms. Debbie Stark, Ms. Holly Black, Ms. Kim Cirrone, Mr. Paul Paulino
Superintendent of Schools	Dr. Frank Tiano
Business Manager	Mr. Brian Hyde
Director of Curriculum, Instruction, Assessment	Ms. Wendy Phillips
Director Pupil Services	Ms. Jennifer Ramsdell

### 5 Year Enrollment Trend



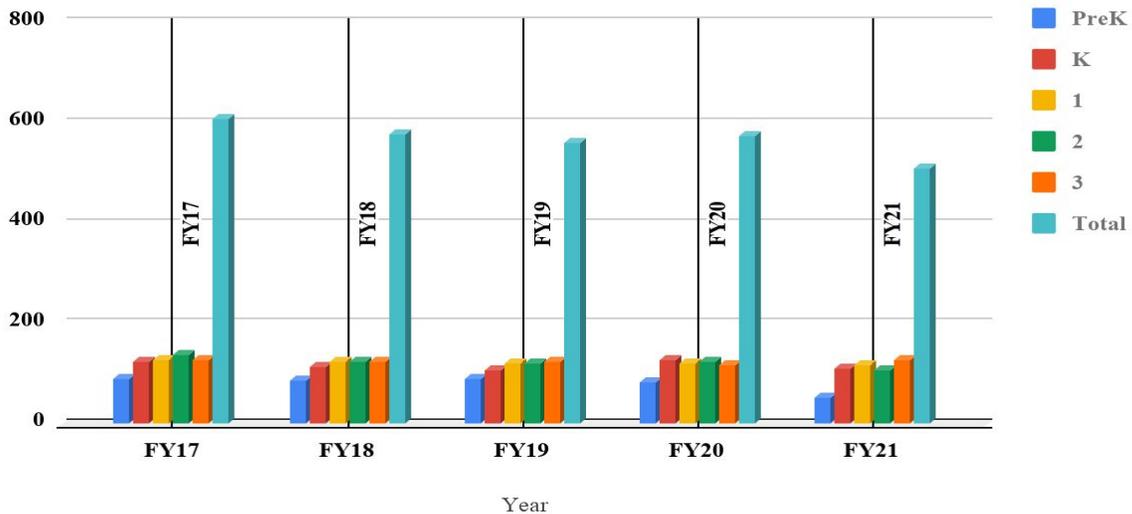
### Student Choice FY18- FY22 (Projected)



### Taft Early Learning Center

Principal	Ms. Jennifer Bellville
Assistant Principal	Ms. Carla Squier
Enrollment	497
Year Built	1954
Area	84,497 sq. ft.

### 5 Year Trend: PreK-3

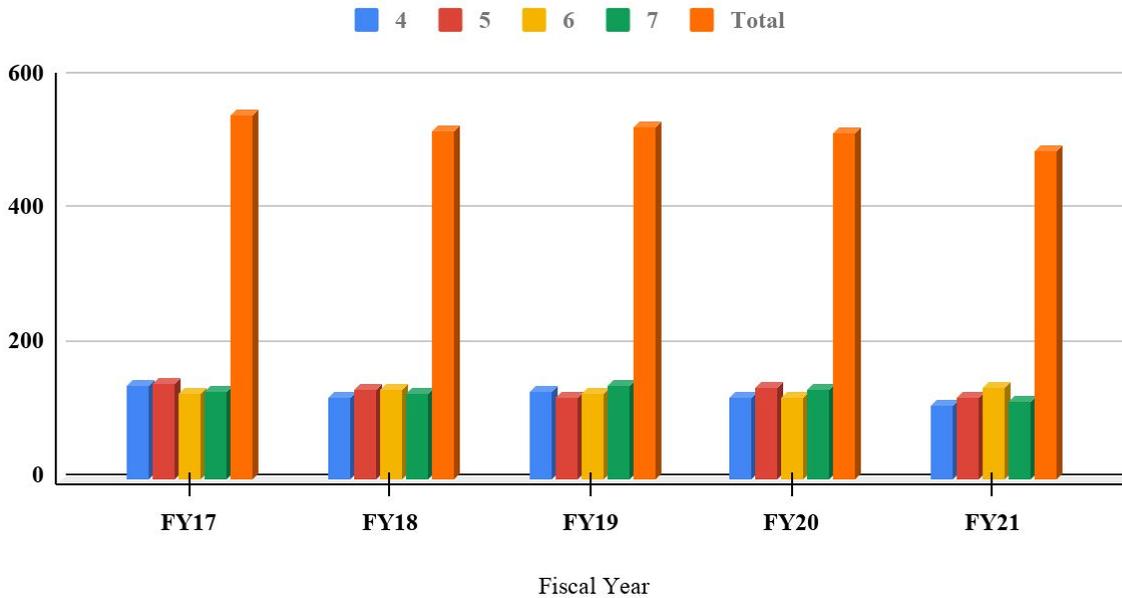


## Whitin Intermediate Schools



Principal	Ms. Leanne DeMarco
Assistant Principal	Mr. Gregory Irvine
Enrollment	484
Year Built	1960
Area	88,713 sq. ft.

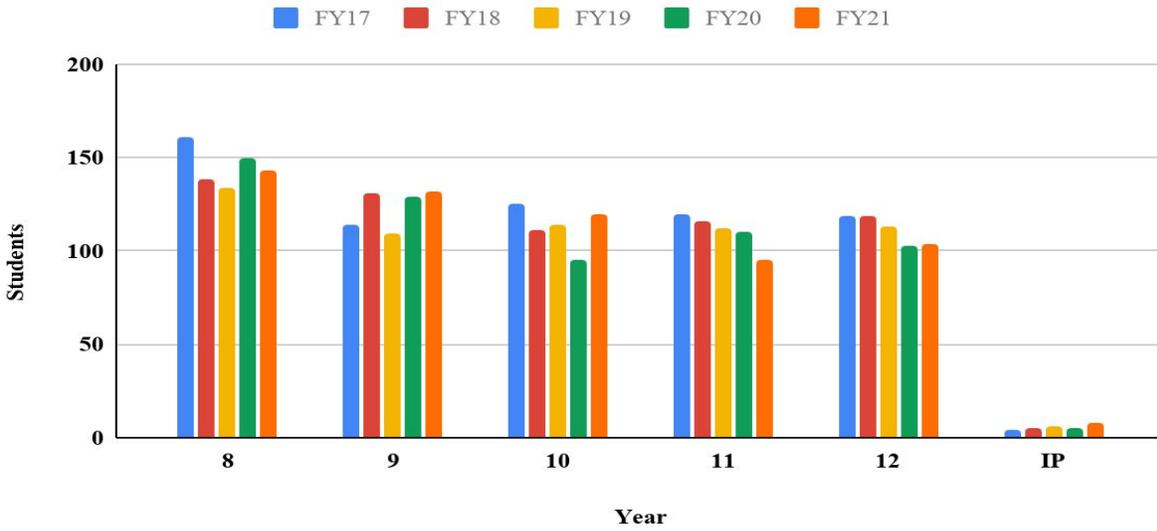
### 5 Year Trend: Grades 4-7



## Uxbridge High School

Principal	Mr. Michael Rubin
Assistant Principal	Mr. Michael DiMeglio
Enrollment	593
Year Built	2011
Area	123,000 sq. ft.

### 5 Year Trend: Grades 8-12/IP



### General Summary of the Proposed FY 2022 Budget

The proposed Fiscal Year 2022 budget was developed collaboratively with the input of our school community, including staff members, our school councils, and administrators. It will allow the District to meet its commitments and maintain educational opportunities for our students during the upcoming school year.

Covering the period of July 1, 2021 through June 30, 2022, this proposal is for a needs-based budget, which incorporates all budget requests submitted by school principals following a review by School Councils. Furthermore, this budget includes curriculum and professional development needs requested by the Curriculum and Technology Directors. Facility maintenance and athletic budgets have been submitted by the Director of Facilities and the Athletic Director. Student service needs are requested by the Pupil Services Director. Special Education requests may adjust in the coming months.

The Uxbridge Public Schools' Fiscal Year 2022 proposed budget of \$23,245,266 reflects a 1.64% net increase (\$375,015) over the Fiscal Year 2021 appropriated budget. The total gross cost of operating Uxbridge Public Schools is \$26,081,794. The difference is allocated from alternate funding sources.

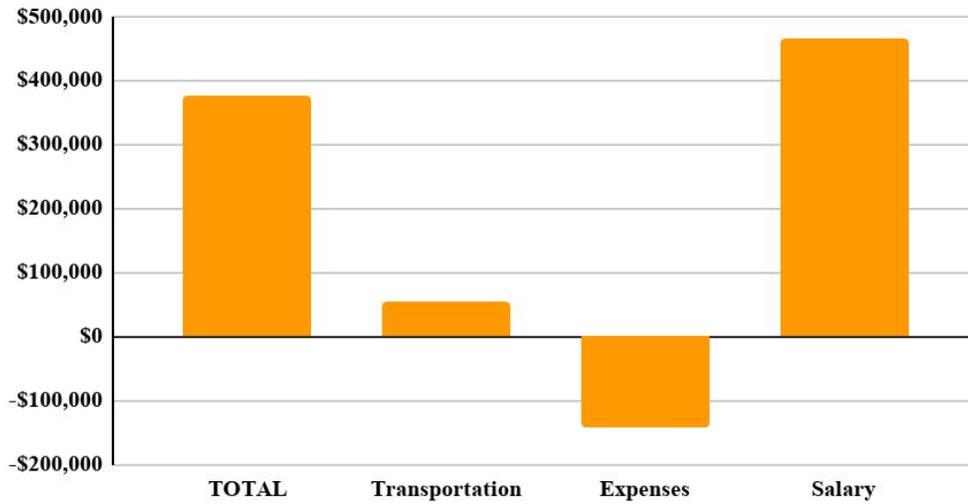
#### Requested FY22 Increase

	FY 2021 ACTUAL APPROPRIATION	FY 2022 BUDGET PROPOSAL	FY21-22 CHANGE
GENERAL FUND APPROPRIATION	\$22,870,251	\$23,245,266	\$375,015
CH. 70 STATE AID	\$9,438,614	\$9,438,614	\$0
TOWN SHARE	\$13,431,637	\$13,806,652	\$375,015

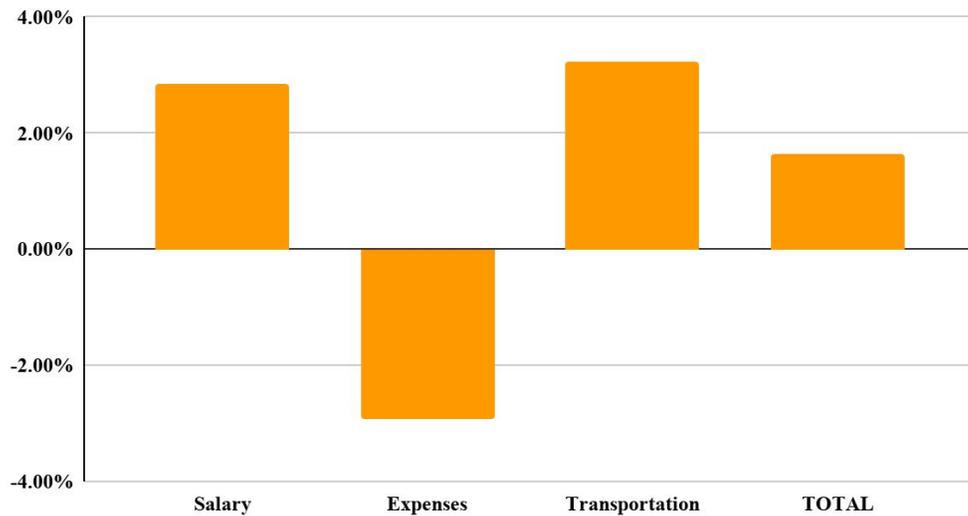
## Major Variations from the Current Budget

This increase is driven by two major factors: employee contractual increases and three new positions; and school transportation contract increase of 3.22%.

### Variations from FY21 Budget (\$)



### Variations from FY21 (%)



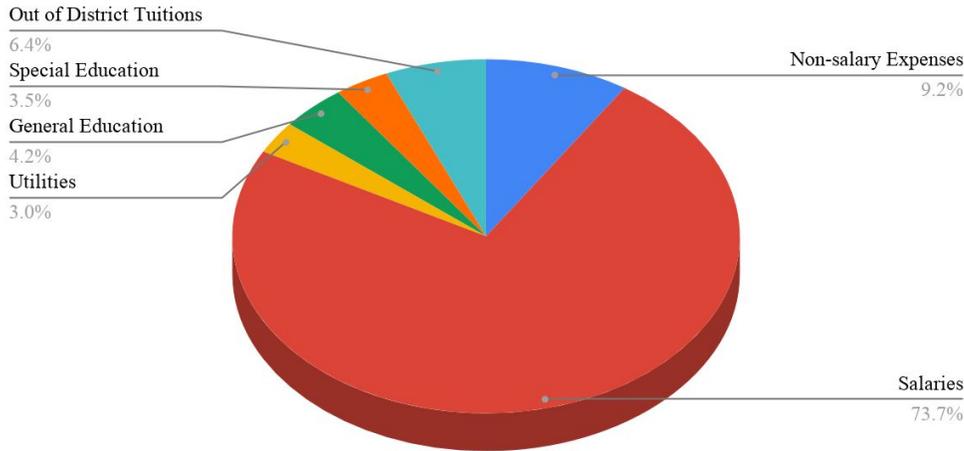
<b>Major Variations from FY21 Budget</b>	
Collective Bargaining Units Contractual Salary Increase	1.5% COLA Increase plus steps and lanes where applicable
Special Education Paraprofessional	9.4% Increase
New Positions	Interventionist/Dean (UHS) \$70,603 Elective Teacher(UHS) \$62,347 Special Education Secretary (District/PreK) \$27,606
Special Education Out of District Transportation	11.1% Increase
Special Education Out of District Placements and Tuitions	10.9% Decrease

Negotiated salaries and wages for the District's 255 employees represents the largest portion of the FY 2022 budget increase, which totals \$463,544 or approximately 2.84% of the overall proposal. These salaries and wages include the Uxbridge Teachers' Association four newly negotiated contracts, which call for a 1.5% cost of living increase plus step and education ("lane") changes for eligible employees. All non-union personnel are budgeted for a 2% increase. At this time we do not know the number of staff retiring at the end of this fiscal year.

It is important to note that employee compensation is by far the largest portion (typically 72%) of the District's entire annual operating budget. Additional information regarding employee salaries is provided in the Appendix of this proposal. In the past, increases in Special Education out-of-district placements, associated transportation and tuition increases for Special Education placements have represented the second largest increase to the budget. For FY' 22, we anticipate a decrease of one placement, resulting in a lower net budget request. Out-of-district placements are provided when the District cannot adequately provide certain physical, learning, or behavioral supports required to meet the needs of students. Contractual increases for student transportation, including daily transportation to and from school for students in grades K-12, transportation for out-of-district placements , and mandated transportation in accordance with the McKinney-Vento Act<sup>1</sup> amount to a \$54,199 increase or 3.22% of the budget increase.

The FY 2022 proposal also includes an increase of \$160,556 necessary to hire 3 additional positions to meet the needs of our students. These positions include: Interventionist/Dean \$70,603 (UHS); Elective Teacher \$62,347 (UHS); and Special Education Secretary \$27,606 (District/PreK). Please find the justification in the Appendix.

### FY22 by Spending Category



In light of these necessary increases, the District has made reductions to its operating budget compared to Fiscal Year 2021 whenever possible. Building administrators carefully identified reductions that would not significantly interfere teaching and learning in their schools. In addition, savings in utilities and operations, as outlined in the *Financial Assumptions* section of this proposal, have allowed the District to slightly offset the FY 2022 increase.

<sup>1</sup> The McKinney-Vento Act of 2002 applies to students PK-grade 12 in all publicly funded schools and requires, among other things, student transportation to and from the student's last school attended before becoming homeless. McKinney-Vento defines homelessness as a lack of fixed, regular, and adequate nighttime residence, including anyone living in a shelter, anyone "doubled up" in another person's home, unaccompanied youth, unsheltered persons, and children awaiting foster care placement.

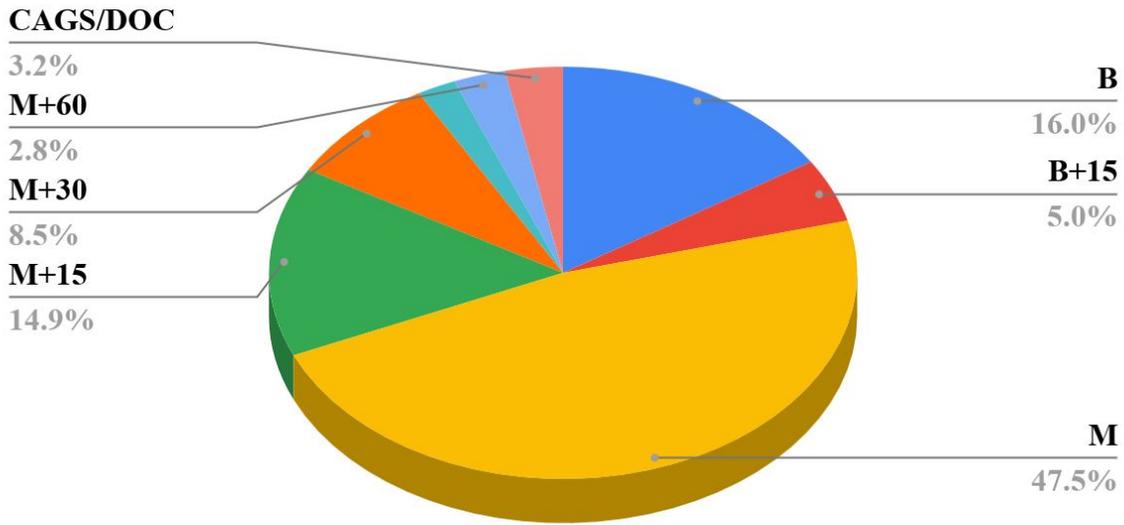
### Financial Assumptions for FY 2022 Proposed Budget

#### Salary Calculations

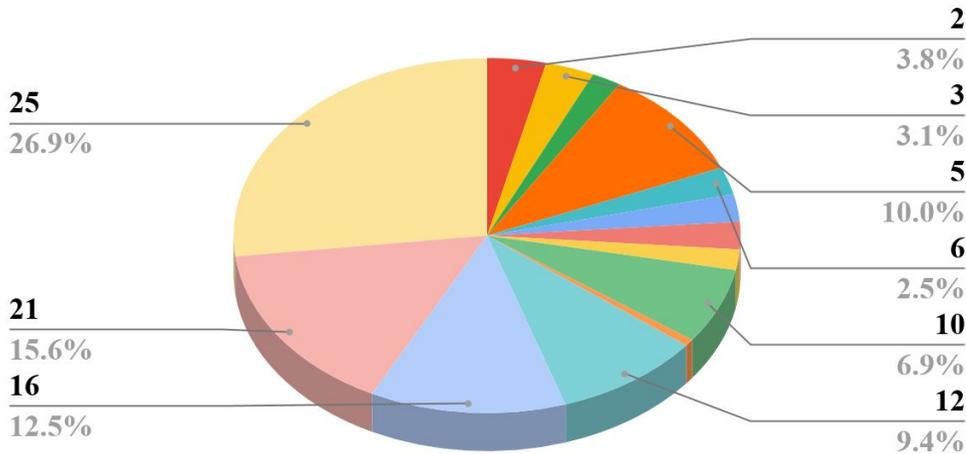
Uxbridge Public Schools has four collective bargaining agreements with the Uxbridge Teachers' Association with Fiscal Year 2022 being the second year of each one. Each bargaining unit will receive a 1.5% cost of living increase, as well as, adjustments to salary based on lane and step movements where applicable. In Fiscal Year 2023, each bargaining unit will receive a 1% cost of living increase.

Employee Categories	
Unit A	Professionally Licensed Staff
Unit B	Food Service Workers
Unit C	Secretaries
Unit D	Support Staff
Non- Union	Administration, Central Office Staff, Tech Staff, Maintenance Staff, Food Service Managers, Individual Professional Staff (eg. BCBA)

### Percentage of UPS Teachers by College Degree FY21



### Teaching Staff Placement by Step FY21



Non-union staff are budgeted for a 2.0% increase with the final determination set by the School Committee. Personnel with individual contracts have been budgeted for increases as stipulated in their contracts. Support staff are eligible for step movements based on their bargaining agreement. Currently, there are no known retirements at this time.

**Transportation:**

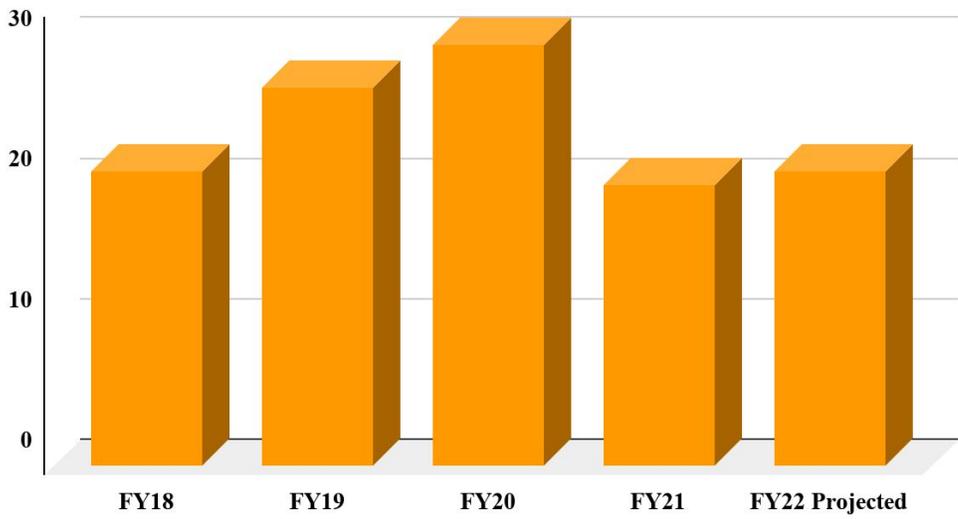
We partner with Vendetti Bus Company as our primary home-to-school bus contractor. Vendetti has been providing school transportation in our geographical area for over 50 years and we value this relationship. After procuring a contract in 2018, a FY22 Regular Day Transportation school bus cost will be \$434.34 per bus per day. Uxbridge school buses provide two tiers for both AM pickup and PM dropoff at our three schools. We currently utilize (13) regular buses for our general education population. We also pay \$575.61 per bus per day for In-District special education transportation that includes a monitor on both one (1) mini-bus and one (1) wheelchair mini-bus. The percentage of regular buses v. mini buses sometimes vary based on changing needs. Other transportation such as field trips and athletic events are charged based on mileage to and from venues as well as wait time.

Our Special Education out of district (OOD) transportation is a known increase in FY22. We have budgeted \$789,985 or a 7.37% increase in our special education OOD transportation and homeless transportation costs. Currently we are contracted with a local vendor, Mark’s Transportation, for the majority of our OOD routes. The recently purchased wheelchair van (through federal COVID funding) will help offset additional costs.

**Special Education Tuitions:**

There are 21 special education tuition placements in the proposed budget, down from high of 30 in FY 2020. There are some tuitions that have the cost of a 1:1 aide built into the tuition rate. The Commonwealth's Circuit Breaker Reimbursement Program funds \$1,050,000 of the special education tuition costs. Circuit Breaker reimbursement, like Chapter 70 funding, is based on costs from the previous year.

**Out of District Special Education Students by Fiscal Year**



Private day school and residential school pricing in Massachusetts is regulated by the Commonwealth. Collaborative tuition pricing is set by the Collaborative Boards. The Uxbridge Public Schools maintains membership in the BiCounty Collaborative and the Southern Worcester County Education Collaborative.

**Utilities**

This chart represents Uxbridge Public schools past three years’ utility budgets and expenditures. FY22 utility lines were level funded with the assumption that schools will be back full time in September. Some other factors considered annually include mechanical conditions, facility upgrades, climate, adjustments for solar energy credits, past usage and energy cost increases.

The district has averaged a utility budget accuracy within 1.5% in FY19 and 3.7% in FY20 .

Since COVID, the district has substantially expanded outdoor air intake creating a greater use for utilities. These efforts may offset some potential savings from upgrades to mechanical systems. The District utility expenditures has decreased each of the past three years as noted below.

Utility	FY19 BUDGET	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET
Electric	\$ 88,750.00	\$ 81,185.52	\$ 94,152.50	\$ 94,152.50
Heat	\$ 50,175.00	\$ 23,589.63	\$ 44,530.00	\$ 44,530.00
Water Sewer	\$ 14,033.33	\$ 16,601.68	\$ 15,611.00	\$ 15,611.00
<b>TOTAL</b>	<b>\$ 152,958.33</b>	<b>\$ 121,376.82</b>	<b>\$ 154,293.50</b>	<b>\$ 154,293.50</b>
Utility	FY19 EXPENDED	FY20 EXPENDED	FY21 PROJ. EXP	
Electric	\$ 94,516.50	\$ 77,610.75	\$ 91,531.61	
Heat	\$ 42,075.00	\$ 34,998.00	\$ 19,139.28	
Water Sewer	\$ 18,719.00	\$ 13,459.33	\$ 6,791.03	
<b>TOTAL</b>	<b>\$ 155,310.50</b>	<b>\$ 126,068.08</b>	<b>\$ 117,461.92</b>	
<b>Change YOY</b>		(18.83%)	(6.83%)	
Total	FY19	FY20	FY21	
<b>% budgeted/ expended</b>	98.49%	96.28%	131.36%	

In December of 2018, the Town of Uxbridge was designated as a Green Community by the Green Communities Division (GCD) of the MA Dept of Energy Resources (DOER) in December of 2018. In the summer of 2018, anticipating the designation, we worked with an energy management services company, Energy Conservation Inc, to scope various energy efficiency projects and solicit estimates for multiple projects.

A \$78,450 competitive grant award was won for the schools through the Green Communities Program. The utility companies awarded another \$85,849, contributing to the same energy projects for a total of \$164,299 in grants to fund four energy efficiency projects for the schools.

- *Taft High Efficiency Motors & Variable Speed Drives (\$58,884)* - Replaces five 25+ year old inefficient heating and cooling pump motors with high efficiency motors.
- *Uxbridge High Energy Efficiency Study (\$5,000)*. Installed equipment to measure energy usage to justify future projects.
- *McCloskey Energy Efficiency Study (\$5,000)*. Installed equipment to measure energy usage to justify the McCloskey Energy Efficiency and Decommissioning Project below.
- *McCloskey Energy Efficiency and Decommissioning Project (\$97,868)*. Implementation of appropriate controls to efficiently heat McCloskey until new use is determined. The Town contributed \$8025 to this project.
- *Taft Steam Trap Inspection & Repairs (\$5,572)*. Inspection of all steam traps and repair or replacement of traps in disrepair.

In August 2020, a \$200,000 competitive grant was won for the schools through the Green Communities Program. The utility companies awarded another \$82,652 contributing to the same energy projects for a total of \$282,654 in grants to fund 100% of four energy efficiency projects and energy efficiency training for two facilities staff.

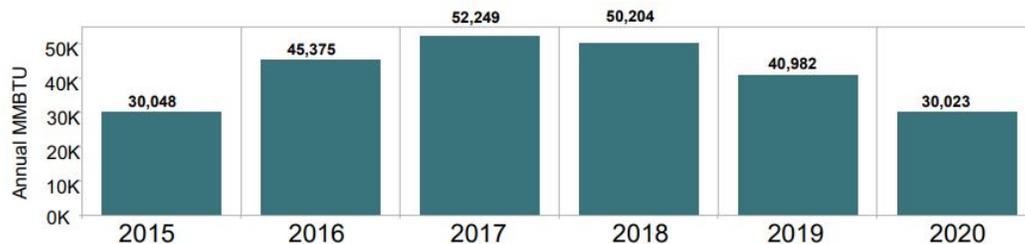
- *High School HVAC Controls Recommissioning (\$60,345)* - Completes recommissioning of eight major main line HVAC air handlers.
- *Whitin Energy Management System (\$62,892)* - First phase of replacing an antiquated and failing pneumatic control system throughout the school. This phase implements a main electronic HVAC control system for boilers and chillers which can be expanded to cover all HVAC systems in the future.
- *Whitin High Efficiency Motors & Variable Speed Drives (\$48,936)* - Replaces five 25+ year old inefficient heating and cooling pump motors with high efficiency motors.
- *Whitin LED Lighting Upgrade (\$96,716)* - First of likely 4 phases to replace all lighting in the school.

The table below from [MassEnergyInsight](#) shows total energy usage for calendar years 2015 through 2020 for our three schools. Energy usage has decreased 42.5% over the base year 2017.

**UXBRIDGE PUBLIC SCHOOLS  
Baseline - Weather Normalized**

**2015 Baseline Year, Calendar Year**

The table below shows weather normalized use data for Natural Gas and Electricity usage for the three Uxbridge schools: Taft Early Learning Center, Uxbridge High School, and Whitin Intermediate School.



## Sources of Revenue

**FY 2022**

1. Local Appropriation
2. State Chapter 70 School Aid
3. Federal Grants
4. State Grants
5. Circuit Breaker
6. School choice Tuition
7. Non-Resident Tuition
8. Pre-K Tuition
9. Daycare Fees
10. School Lunch Receipts
11. School Lunch State and Federal Reimbursement
12. Facilities Rental
13. Athletic Receipts
14. Transportation Fees
15. Lost Book Receipts
16. Miscellaneous Donations and Grants

### Anticipated Revenue/Alternate Funding Sources

The District expects approximately \$2,836,528 in additional funding to support expenses necessary to operate the Uxbridge Public Schools. The alternate funding source, amount and earmarks are listed below:

	Source	Amount	Intended Use
<b>Grants</b> <i>(estimated)</i>	SPED 94-142	\$513,336	\$8,004 Taft Speech/OT/PT/BCBA; \$359,161 Taft Special Ed Aids; \$104,241 Whitin Special Ed Aids; \$41,930 High School Special Ed Aids
	Title I	\$202,833	\$41,533 Taft Professional Staff; \$6,111 Taft Gen Ed Aids; \$6,111 Taft Spec Ed Aids; \$74,434 Whitin Professional Staff; \$30K District Director of Curriculum & Assessments; \$38,533 WIS ELL; \$6,111 WIS Gen Ed Aids.
	Title IIA	\$44,000	\$18K Taft Stipends Curriculum & Instruction; \$16K Whitin Stipends Curriculum & Instruction; \$10K District Dept Heads.
	Title IV	\$12,000	\$12K District Dept Heads
	Early Childhood	\$16,359	\$16,359 Taft Special Education Teachers
<b>Revolving Accounts</b> <i>(estimated)</i>	Pre-K Tuition	\$100,000	\$100K Taft Special Ed Teachers
	Circuit Breaker	\$1,050,000	\$1,050,000 District OOD Tuition Private School
	Transportation	\$70,000	\$70K General Pupil Transportation
	Athletic Fees	\$130,000	\$130K High School Athletic Services; High School Athletic Officials; High School Athletic Supplies; High School Athletic Transportation General Pupil Transportation
	International Ed. Exchange	\$30,000	\$10K Taft Prof. Staff; \$10K WIS Prof Staff; \$10K High School Prof. Staff

	School Facility Rentals	\$15,000	\$5K District Building Maintenance & Repairs; \$10K District Contract Cleaning Services
	Lost Book	\$3,000	\$1K Taft Library Media & Supplies; \$1,107 Whitin Library & Media Supplies; \$893 High School Library Media & Supplies
	School Choice	<u>\$650,000</u>	Professional Staff, Out of District Tuition
	<b>Total Alternate Funding Sources</b>	<b>\$2,836,528</b>	

**Revolving Account Descriptions**

<b>Revolving Account</b>	<b>Revenue Source</b>	<b>Fund Restrictions</b>
<b>Circuit Breaker</b>	Reimbursement from costs incurred through education of special needs students	To offset costs related to special education programming.
<b>Transportation</b>	Student bus fees	Compensation for employees, contracted services and payments for equipment/materials to run program
<b>Athletic Fees</b>	Fees from student athletes and gate receipts	Compensation for employees, contracted services or payment for equipment, materials and fees to operate program
<b>International Ed. Exchange</b>	Fees from International students	Discretion of the Superintendent and used primarily to enhance global and international studies.
<b>School Facility Rentals</b>	Receipts of temporary rentals of school property to local organizations and groups on an hourly or per event basis,	To offset the cost of building maintenance associated with the use of school facilities by outside groups
<b>Lost Book</b>	Student fees for lost books and other school issued educational supplies.	Books and/or related curriculum costs
<b>School Choice</b>	School choice tuition charges are assessed against sending districts for students who choose to come to Uxbridge from their home district.	To cover any additional out-of-pocket expenses associated with students who are enrolled under the choice program
<b>Daycare Tuitions</b>	Tuition fees collected from families	Intended to support the cost of running the program
<b>Prek Tuitions</b>	Tuition fees collected from families	Intended to support the cost of running the program

**REVOLVING ACCOUNTS  
AS OF NOVEMBER 30, 2020**

<b><u>REVOLVING ACCOUNT</u></b>	<b><u>10/31/2020</u></b>	<b><u>11/30/2020</u></b>	<b><u>Encumbrances</u></b>	<b><u>Comments</u></b>
School Choice	\$ 1,957,580	\$ 1,976,058	\$ 700,000	OOD Tuitions, Taft Professional Salaries, Gateway and Postage Meter Leases
School Transportation	\$ 147,653	\$ 146,943	\$ 70,000	General Pupil Transportation
Athletic Revolving	\$ 342,900	\$ 344,334	\$ 130,000	Officials, Supplies, & Transportation
Daycare Tuitions	\$ 258,189	\$ 246,487	\$ 100,000	Building Mintenance, Cleaning Service, & Utilities
Preschool Tuitions	\$ 259,952	\$ 274,450	\$ 100,000	Special Ed Teachers
<b>TOTAL</b>	<b>\$ 2,966,273</b>	<b>\$ 2,988,272</b>	<b>\$ 1,100,000</b>	

**Competitive Grants**

Unlike entitlement grants (think Title I, Title IIA), competitive grants are funding opportunities that are sought out and pursued through a rigorous application process. The request for funding often needs to specify the objectives of the project or program; associated costs; assessment of outcomes; impact on student learning; and sustainability. Uxbridge Public Schools has vigorously pursued these grants to supplement our efforts to meet the needs of our students and families that could not be done otherwise. These grants are not reflected in the operating budget.

For example, over the past several years, UHS has earned more than \$1.4 million in grant funds from a variety of entities, all of which are competitive processes. Through these efforts, the school has been able to deploy equipment consistent with that of industry, purchase instructional materials, provide training and collaboration opportunities for educators, and support students through various other means, including tutoring programs, without any added expense to the operating budget. Many of these purchases would not have been possible without grant or state support. Additionally, training opportunities have impacted all disciplines and enhanced partnerships not only with outside supports and colleagues, but also within our district.

## UPS Competitive Grants

Year	Source	Amount or Value	Use
2016-17	Thayer Trust	\$1,250	Music: French Trus Plumes
2016-17	<a href="#">BVEF</a>	\$500	Field Trip Stipend for Government Classes
2017-18	<a href="#">MassSTEM</a>	\$15,200	BenchMill
2017-18	Andrews Foundation	\$5,000	BenchMill
2017-18	Andrews Foundation	\$9,000	Wood Planer
2017-18	MassSTEM	\$2,500	PLTW Training: IED
2017-18	<a href="#">Voya Unsung Heroes</a>	\$2,000	Stress Management Class equipment
2017-18	<a href="#">One8 Foundation</a>	\$4,000	Career Academy Study Tour, Nashville Public Schools
2017-18	<a href="#">BVCC</a>	\$28,000	Deployed 3D printer
2017-18	BVCC	\$36,000	Deployed Laser Cutter
2017-18	BVCC	\$16,000	Deployed CNC Router
2018-19	MassSTEM	\$3,000	PLTW Training: CIM
2018-19	<a href="#">Fuel Up to Play 60</a>	\$3,800	Breakfast cart in collaboration with Food Service
2018-19	<a href="#">Thayer</a>	\$2,800	Equipment for PE (Fitness Center technology)
2018-19	Thayer	\$1,400	Nurse's Equipment: optometer
2018-19	MassSTEM	\$3,000	PLTW Training: PBS
2018-19	<a href="#">AdCap Grant</a>	\$1,000	Fuel Up support (student earned)
2018-19	MassSTEM	\$14,000	PBS Equipment
2018-19	Andrews Foundation	\$36,000	PLTW Laptops
2018-19	BVCC	\$27,000	Deployed Engineering Laptops and Charge Station
2018-19	<a href="#">DESE/Innovation Pathway</a>	\$16,770	Consulting, PD, Project Coordinator
2018-19	MassSTEM	\$10,000	PLTW for Whitin
2018-19	<a href="#">MassSkillsCapital</a>	\$119,480	Equipment: Transit Bus, Laser Cutter, Makerspace
2018-19	DESE/Innovation Pathway	\$7,500	<b>Innovation Pathway Planning/PD/Supplies</b>
2018-21	MassSTEM	\$40,000	ST Math for Whitin
2019-20	MassSTEM	\$15,000	HBS Equipment
2019-20	MassSTEM	\$3,000	PLTW Training: HBS
2019-20	MassSTEM	\$10,000	PLTW for Whitin
2019-20	DESE/Innovation Pathway	\$11,545	PD, Teacher Stipends
2019-20	<a href="#">DBQ Project</a>	\$1,000	DBQ Project National Conference Registration (paid for)

2019-20	Capital Skills	\$175,000	Equipment: Digital Media and Engineering
2019-20	BVEF	\$1,500	Wellness Walk
2019-20	Innovation Pathways	\$45,750	Implementation of Innovation Pathways
2019-20	MassSTEM	\$7,500	EDD training-split over 2 years
2019-20	Mass SSoS	\$10,000	
2019-20	<i>EdHub Equipment Skills Capital</i>	<i>\$220,000</i>	<i>Virtual welder, CNC computer</i>
2019-20	WPI Cobots	\$24,000	
2019-20	Thayer	\$3,130	Marimba
2019-20	Ed Hub Equipment	\$29,000	Jet Lathe
2019-20	Thayer	\$988	Books
2019-20	Thayer Foundation	\$985	books-spanish
2019-20	Capital Skills	\$200,000	WiFi Update, Biomed equipment
2019-21	Civics Teaching and Learning	\$38,250	Collaboration with M-U, Ashland, Hopkinton
2019-22	MassSTEM	\$40,000	ST Math - Taft
2019-20	Museum of Science	~\$5000	Grade 4 and 5 Engineering Units
2020-23	<a href="#">ASA</a>	\$98,649	Career Exploration work with UHS/WIS, grades 5-8
2020-21	Innovation Pathway - Implementation	\$21,328	Implementation of current pathways
2020-21	SOS	13000	Curriculum redesign and PD
2020-21	Virtual Learning	\$13,915	Supporting students in remote environments
2020-21	Teacher Externship	\$7,000	Teacher partnership with workplaces
2020-21	Skills Capital	\$75,000	Equipment and assorted expenses
2020-21	Innovation Pathways-Planning	\$25,000	Planning: curriculum, instruction supplies (new pathway)
2020-23	<a href="#">PLTW</a>	\$8,000	Training for engineering
2020-23	PLTW	\$24,720	Training and equipment computer science
2020-23	PLTW	\$7500	PLTW Launch for Taft
2020-21	Museum of Science	~\$10,000	Engineering Units for grade 4 and 5
<b>TOTAL</b>		<b>\$1,550,960</b>	

## FY22 Budget Support for District Improvement

Our operating budget is designed to support the efforts of our main purpose: teaching the children of Uxbridge. Our planning is guided by the School Committee and our goals and initiatives from the strategic plan which are exercised through the district improvement plan, school improvement plans, and educator goals. We work diligently to reallocate our financial resources before seeking additional funding. Therefore, efforts toward satisfying a district goal may not be seen in an increase in a line item, but through how the money is allocated. District and school initiatives may also be supported by grants instead of the operating budget. Below is a chart providing examples of line items in the budget that will be used to support a specific initiative. This is not an exhaustive list.

District Initiative	Where in the FY22 Budget is this reflected?
<p><b>1.1:</b>  <b>High Expectations for All Students</b>                      The district will ensure that all students receive researched-based standards-aligned curriculum and instruction that is continuously reviewed and revised.</p>	<p><b>Taft Textbook Materials</b></p> <ul style="list-style-type: none"> <li>● Learning without Tears Kits for PreK</li> <li>● Additional Guided Reading books</li> <li>● Additional Interactive Read Aloud kits</li> </ul> <p><b>Whitin Professional Dev - Outside PD for Inst. Staff</b></p> <ul style="list-style-type: none"> <li>● TLA training</li> <li>● Lucy Calkins writing program</li> </ul> <p><b>Whitin Textbook Materials</b></p> <ul style="list-style-type: none"> <li>● Savaas online curriculum</li> </ul> <p><b>High School Professional Staff</b></p> <ul style="list-style-type: none"> <li>● Adding opportunities in applied business/math and computer science</li> <li>● Intervention specialist/Dean to support tiered interventions, students returning from hospitalization, in-school suspension, etc.</li> </ul> <p><b>District Textbook Materials</b></p> <ul style="list-style-type: none"> <li>● Math Pilot Resources / PD</li> </ul> <p><b>District Outside Professional Dev Contracted Providers</b></p> <ul style="list-style-type: none"> <li>● Curriculum Professional Development</li> </ul> <p><b>District Special Educational Supplies</b></p> <ul style="list-style-type: none"> <li>● Wilson reading materials-curriculum for start up kit-specialized reading instruction</li> </ul>
<p><b>1.2</b>  <b>Systems to Support Our Staff</b>                      Provide support and differentiated professional development to foster continuous growth for all staff to enhance student achievement.</p>	<p><b>Taft Professional Dev - for Inst. Staff to Attend</b></p> <ul style="list-style-type: none"> <li>● PD Virtual Units of Study Lucy Calkins</li> </ul> <p><b>District Special ed PD and Outside Contract</b></p> <ul style="list-style-type: none"> <li>● Wilson training-Initial for Taft and Whitin</li> </ul> <p><b>District Outside PD Staff Attended</b></p> <ul style="list-style-type: none"> <li>● Various professional development-all disciplines: behavior, social/emotional, paraprofessionals, BCBA's. Safety Care trainings for trainers</li> <li>● Wilson Training-initial</li> <li>● Job-Alike/PLC Memberships for Director, PreK Coordinator and BCBA's to remain current in field</li> </ul> <p><b>High School Professional Development</b></p> <ul style="list-style-type: none"> <li>● Various professional development-all disciplines: behavior, social/emotional, paraprofessionals;</li> </ul>

	<p>participation in SEL Academy</p> <p><b>High School Software</b></p> <ul style="list-style-type: none"> <li>• Naviance, PLTW, Turnitin, Sight Reading, DBQ Project subscriptions</li> </ul> <p><b>High School Professional Staff</b></p> <ul style="list-style-type: none"> <li>• Both staff requests will support staff readiness for future course offerings</li> </ul> <p><b>District Outside Professional Dev Contracted Providers</b></p> <ul style="list-style-type: none"> <li>• TEQ Modules to provide differentiated PD on ELL/SPED</li> <li>• Curriculum Professional Development</li> </ul>
<p><b>2.1:</b> <b>Measured Accountability</b> Identify, collect and analyze a district-wide set of metrics to benchmark district goals encompassing student learning and growth, student well-being, and other strategic priorities.</p>	<p><b>Taft Testing and Assessment</b></p> <ul style="list-style-type: none"> <li>• STAR Assessment 1-3 - Reading and Math</li> <li>• STAR Early Literacy Assessment - Kindergarten</li> <li>• Additional BAS kits</li> </ul> <p><b>District Admin Training &amp; PD</b> MassCUE, OPTIC and Data PD</p> <p><b>District Technology Services</b></p> <ul style="list-style-type: none"> <li>• Teachpoint license for evaluation and PD</li> </ul> <p><b>High School Testing and Assessment</b></p> <ul style="list-style-type: none"> <li>• PSAT for all grade 10 and 11 students</li> <li>• STAR Assessment</li> </ul> <p><b>High School Software</b></p> <ul style="list-style-type: none"> <li>• Peardeck, EdPuzzle, Desmos, Quizlet, Charms, Learning A-Z subscriptions, Sight Reading, DBQ Project, PLTW courses</li> </ul> <p><b>High School Memberships and Dues</b></p> <ul style="list-style-type: none"> <li>• MAFLA and MASCA membership (dialogue with other educators through network)</li> </ul> <p><b>High School Professional Staff</b></p> <ul style="list-style-type: none"> <li>• Collaboration permitted in the schedule because of the staffing and scheduling model</li> </ul> <p><b>High School Equipment/Classroom Materials</b></p> <ul style="list-style-type: none"> <li>• Classroom materials of each department address revised curricular goals, per discussion with department leaders</li> </ul>
<p><b>2.2 - Data Informed Decision Making</b> Improve instructional, curricular, and assessment capacity of professionals using data effectively.</p>	<p><b>District Technology Services</b></p> <ul style="list-style-type: none"> <li>• 179 Teachpoint licenses for evaluation and professional development</li> </ul> <p><b>District Special Ed Educational Supplies</b></p> <ul style="list-style-type: none"> <li>• Increase the special education testing kit library to improve the evaluation process for eligibility (sp/language, OT, PT, social/emotional, social language, etc.)</li> </ul> <p><b>High School Professional Staff</b></p> <ul style="list-style-type: none"> <li>• Intervention specialist/Dean to support tiered interventions, students returning from hospitalization, in-school suspension, etc.</li> </ul> <p><b>High School Memberships, A/V</b></p>

	<ul style="list-style-type: none"> <li>Virtual coursework (i.e. virtual welding) supported through partnership with Blackstone Valley Ed Hub</li> </ul> <p><b>High School Software</b></p> <ul style="list-style-type: none"> <li>project- based learning, the DBQ Project, Project Lead the Way, Anatomage (Digital Anatomy), Computer Science/coding, virtual welding, MyCAP (College/Career Advising),</li> </ul> <p><b>High School Assessment</b></p> <ul style="list-style-type: none"> <li>Assessment tools implemented (STAR, PSAT for all grade 10-11, Universal screening)</li> </ul>
<p><b>2.3: Tiered Support for Students</b> Students receive targeted and timely learning support based on their specific needs.</p>	<p><b>Taft Software Upgrade/Replacement</b></p> <ul style="list-style-type: none"> <li>Lexia -- comprehensive technology-based literacy program that extends learning for students who are advanced and accelerates learning for students who struggle</li> <li>Freckle -- adaptive ELA and math lessons standard-based, allows students to work at individual level and remediate skills</li> </ul> <p><b>District Special Educational Supplies</b></p> <ul style="list-style-type: none"> <li>Special ed equipment-specific to student disabilities to ensure access to school setting</li> <li>Special ed supplies provide students with additional materials/supports based on level of need</li> <li>Testing kits and materials-educational, speech/language, occupational therapy, physical therapy, behavioral and social assessments.</li> </ul> <p><b>District SPED Tutor Services</b></p> <ul style="list-style-type: none"> <li>Tutoring budget line item to supported students in crisis and/or hospitalized</li> </ul> <p><b>High School Professional Staff</b></p> <ul style="list-style-type: none"> <li>Intervention specialist/Dean to support tiered interventions, students returning from hospitalization, in-school suspension, MTSS model/Tier 2-3 interventions</li> <li>Intervention specialist, Extended Learning block as part of Program of Studies revision (coming Feb. 2021)</li> <li>Addressed in part through staffing model in and 2019-20 and 2020-21</li> <li>Improved efforts in terms of grouping heterogeneity (staffing, Program of Studies)</li> </ul> <p><b>High School Equipment</b></p> <ul style="list-style-type: none"> <li>Capital additions to FCS, Wellness, and World Language budgets</li> </ul> <p><b>High School Memberships and Software</b></p> <ul style="list-style-type: none"> <li>PLTW, DBQ Project</li> <li>MASCA Membership</li> <li>QCC and BV Ed Hub Membership</li> </ul> <p><b>High School Assessments</b></p> <ul style="list-style-type: none"> <li>Assessment tools implemented (STAR, PSAT for all</li> </ul>

	grade 10-11, Universal screening)
<p><b>2.4 - Safe and Equitable Learning Spaces</b>          Ensure that our buildings and grounds support strong instructional and extracurricular programs to meet all safety (and wellness) requirements.</p>	<p><b>District Cleaning Services</b></p> <ul style="list-style-type: none"> <li>• Increased District Cleaning Services by 5%</li> </ul> <p><b>District Custodial Cleaning Supplies</b></p> <ul style="list-style-type: none"> <li>• Increased Custodial Cleaning Supplies by 10%</li> </ul> <p><b>Grounds Maintenance and Repairs; District Custodial Training &amp; PD; and District Building Maintenance &amp; Repairs</b></p> <ul style="list-style-type: none"> <li>• Fully funded all requests</li> </ul> <p><b>High School Department Supplies and Materials/High School Equipment</b></p> <ul style="list-style-type: none"> <li>• Vex kits, art kits, 3D printers, calculators, tablets, wireless hotspots all available to students who need them</li> <li>• Software, equipment, PLTW membership fees, capital additions to FCS, Wellness, and World Language budgets</li> </ul> <p><b>High School Library Supplies and Materials</b></p> <ul style="list-style-type: none"> <li>• See library supply/materials line of budget, including new membership in electronic book checkout collaborative</li> </ul> <p><b>High School Software</b></p> <ul style="list-style-type: none"> <li>• Noodle Tools, Follett Destiny, Ebook</li> </ul> <p><b>High School Textbooks</b></p> <ul style="list-style-type: none"> <li>• Textbook purchases to support student instructional needs</li> </ul>
<p><b>3.1: Growth &amp; Learning Environments</b>          The District will create and maintain environments of continuous growth and learning.</p>	
<p><b>3.2 - Consistent Communication</b>          The district will provide consistent and proactive policies and procedures to ensure two-way communication and an informed and well-functioning school community.</p>	<p><b>Taft Software Upgrade/Replacement</b></p> <ul style="list-style-type: none"> <li>• Seesaw for PreK/K/1</li> </ul> <p><b>Pupil Services-Parent Liaison Services</b></p> <ul style="list-style-type: none"> <li>• Budget for translation services to ensure families are able to attend and participate in school based functions and have documents translated into their native language.</li> </ul> <p><b>District Technology Services</b></p> <ul style="list-style-type: none"> <li>• GoGuardian Licenses</li> </ul> <p><b>High School Software</b></p> <ul style="list-style-type: none"> <li>• Lucidpress, Blackboard, some equipment expenditures</li> <li>• Naviance, Turnitin, and other learning platforms facilitate two-way communication</li> </ul>
<p><b>3.3 - Strengthen Family and Community Partnerships</b>          The district will engage with every family within our schools and will foster partnerships with members of the Uxbridge community and those</p>	<p><b>Taft Textbook Materials</b></p> <ul style="list-style-type: none"> <li>• Foundations at-home kits</li> </ul> <p><b>Pupil Services-SPED Dues and Memberships</b></p> <ul style="list-style-type: none"> <li>• Budget for PAC membership (parent advisory council)</li> </ul>

<p>that serve the Uxbridge Community and community partnerships consistent and proactive policies and procedures to ensure two-way communication and an informed and well-functioning school community.</p>	
<p><b>3.4: <i>Health &amp; Wellness of Staff</i></b>  The district will create and maintain an environment where all staff feel supported and ensures mental and physical well-being of staff.</p>	<p><b>Taft Resource Supplies</b></p> <ul style="list-style-type: none"> <li>● Materials for fidget boxes</li> </ul>

# Appendix

## FY22 Summary

### UPS FY22 SUMMARY / Cheat Sheet (12.23.2020)

#### FY22 SCHOOL COMMITTEE BUDGET GOALS

1. Optimize class size in safe and equitable learning spaces;
2. Provide tiered support for students that strengthen family and community partnerships;
3. Further district goals to create high expectations and measured accountability. 4. Ensure the health and wellness of staff and students; and
5. Provide professional development that enhances staff capacity and student achievement.

ALTERNATE	\$	2,836,528
GRANT ACCOUNTS	\$	788,528
SPED 94-142	\$	513,336
Title I	\$	202,833
Title IA	\$	44,000
Title IV	\$	12,000
Early Childhood	\$	16,359
<b>REVOLVING ACCOUNT</b>	\$	<b>2,048,000</b>
Pre-K Revolving	\$	100,000
Circuit Breaker	\$	1,050,000
Transportation	\$	70,000
Athletics	\$	130,000
Daycare Tuitions	\$	-
International Ed. Exchng	\$	30,000
School Facility Rentals	\$	15,000
Lost Book	\$	3,000
School Choice	\$	550,000

FY21 \$54,335/mo

FY22 ATHLETICS	\$	410,016
SALARIES	\$	110,272
UHS	\$	27,882
Whitin	\$	30,385
GAME MANAGEMENT	\$	6,000
Whitin	\$	67,200
TRANSPORTATION	\$	15,120
UHS	\$	6,875
Whitin	\$	2,140
EQUIPMENT	\$	16,302
UHS	\$	2,450
Whitin	\$	4,885
SUPPLIES	\$	800
UHS	\$	119,205
Whitin	\$	
DISTRICT	\$	

	FY22 True Need	FY22 ALT Funding	FY22 GF Request	FY21 GF Request	\$ Change 21>22	% Change 21>22	% of FY22
ATHLETIC SALARY	\$ 214,282	\$ -	\$ 214,282	\$ 203,154	\$ (11,108.00)	-5.47%	0.82%
ATHLETICS	\$ 206,882	\$ 130,000	\$ 76,882	\$ 76,882	\$ -	0.00%	0.79%
DW CIT SALARY	\$ 567,742	\$ 86,000	\$ 481,742	\$ 473,891	\$ (7,851.00)	-1.66%	2.18%
DW CIT EXPENSE	\$ 465,120	\$ -	\$ 465,120	\$ 482,711	\$ (17,591.00)	-3.64%	1.78%
HEALTH SALARY	\$ 215,816	\$ -	\$ 215,816	\$ 204,333	\$ (11,483.00)	-5.67%	0.83%
HEALTH EXPENSE	\$ 5,894	\$ -	\$ 5,894	\$ 4,950	\$ (1,044.00)	-21.09%	0.02%
SPED SALARY	\$ 5,604,447	\$ 635,806	\$ 4,968,641	\$ 4,642,511	\$ (326,130.00)	-7.02%	21.49%
SPED EXPENSE	\$ 375,364	\$ -	\$ 375,364	\$ 382,858	\$ (7,506.00)	-3.45%	1.44%
SPED OOD	\$ 2,875,362	\$ 1,400,000	\$ 1,475,362	\$ 1,826,302	\$ (350,940.00)	-19.22%	11.02%
SW SALARY	\$ 854,703	\$ -	\$ 854,703	\$ 848,713	\$ (5,990.00)	-0.71%	3.28%
SW EXPENSE	\$ 1,257,794	\$ 15,000	\$ 1,242,794	\$ 1,155,941	\$ (86,853.00)	-7.51%	4.82%
TAFT SALARY	\$ 3,071,151	\$ 357,644	\$ 2,713,507	\$ 2,750,305	\$ (36,798.00)	-1.34%	11.78%
TAFT EXPENSE	\$ 142,006	\$ 1,000	\$ 141,006	\$ 89,028	\$ (51,978.00)	-58.38%	0.54%
WHITIN SALARY	\$ 3,278,603	\$ 129,078	\$ 3,149,525	\$ 3,242,306	\$ (92,781.00)	-2.86%	12.57%
WHITIN EXPENSE	\$ 73,000	\$ 1,107	\$ 71,893	\$ 73,185	\$ (1,292.00)	-1.77%	0.28%
UHS SALARY	\$ 4,213,616	\$ 10,000	\$ 4,203,616	\$ 3,973,155	\$ (230,461.00)	-5.60%	16.16%
UHS EXPENSE	\$ 179,783	\$ 893	\$ 178,890	\$ 156,211	\$ (22,679.00)	-14.52%	0.69%
UTILITY EXPENSE	\$ 673,728	\$ -	\$ 673,728	\$ 621,893	\$ (52,035.00)	-8.37%	2.58%
GEN PUPIL TRANS	\$ 1,016,356	\$ 70,000	\$ 946,356	\$ -	\$ -	0.00%	3.90%
SPED PUPIL TRANS	\$ 789,985	\$ -	\$ 789,985	\$ 735,786	\$ (54,199.00)	-7.37%	3.03%
<b>SPED Total</b>	\$ 7,367,457.00	\$ 9,645,158.00	\$ 2,035,806.00	\$ 7,609,352.00	\$ (41,895.00)	-0.55%	

CATEGORY	FY21 NEED	FY22 NEED	FY21 GF	FY22 GF	GF \$ DIFFERENCE	GF % DIFFERENCE
Salary	\$ 17,444,871	\$ 18,020,440	\$ 16,338,368	\$ 16,801,912	\$ 463,544	2.84%
Expenses	\$ 6,505,153	\$ 6,255,013	\$ 4,849,741	\$ 4,707,013	\$ (142,728)	-2.94%
Transportation	\$ 1,752,142	\$ 1,806,341	\$ 1,682,142	\$ 1,736,341	\$ 54,199	3.22%
<b>TOTAL</b>	\$ 25,702,166	\$ 26,081,794	\$ 22,870,251	\$ 23,245,266	\$ 375,015	1.64%

	FY21	FY22	Difference
Total Budget	\$ 25,702,166	\$ 26,081,794	1.48%
Alternate Funding	\$ 2,831,915	\$ 2,836,528	0.16%
GF Request	\$ 22,870,251	\$ 23,245,266	1.64%

Additional Positions	
UHS Interventionist/Dean	\$ 70,603 M5 + DeS Stipend
UHS CS/Truchibus Teacher	\$ 62,347 M5
TAFT/Sped SV Admin. Asst	\$ 27,608 \$17.83 x 1,675 hrs
<b>TOTAL</b>	\$ 160,556
Potential Additions not budgeted	
UHS IP Teacher	\$ 62,347 M5
UHS Science Teacher (Gr.7)	\$ 62,347
<b>TOTAL</b>	\$ 124,694

School Choice Rev	Total	Monthly
FY20	\$643,608	\$53,634
FY21	\$670,020	\$55,835
<b>TOTAL 6.30.22</b>	<b>@ \$1M to \$1.2M*</b>	
* Use @ \$180K per year for Gateway		
\$1,920,223	Dec.20 SC Balance	
\$330,174	Jan.21-June21 Revenue	
-\$80,000	Quinsig CC Spring21	
-\$200,000	FY21 OOD Private Tuition*	
-\$300,000	FY21 Taft Prof Salaries	
-\$650,000	FY22 Budget Alternate Funding	
<b>\$1,020,397</b>	<b>June 30, 2021 Balance +++</b>	

FY22 Budget Workbook

FY22

FY22 UXBRIDGE PUBLIC SCHOOLS BUDGET

BUDGET TO ACCOUNT NAME	ACCOUNT NAME	FY21 TOTAL BUDGET NEED	FY21 ALTERNATE FUNDING	FY21 GENERAL FUND REQUEST	FY22 TOTAL BUDGET NEED	FY22 ALTERNATE FUNDING	FY22 GENERAL FUND REQUEST	OF \$ DIFFERENCE between FY21 & FY22	FY22 % DIFFERENCE between FY21 & FY22
UPDATED 12.18.2020 2:00 PM									
10-301-5303-00000000-1430-5-4	School Committees Legal	\$ 30,000	\$ -	\$ 30,000	\$ 50,000	\$ -	\$ 50,000	\$ 20,000	66.67%
10-301-5304-00000000-1110-5-4	School Committee Advertising	\$ 6,300	\$ -	\$ 6,300	\$ 4,800	\$ -	\$ 4,800	\$ (1,500)	-23.81%
10-301-5307-00000000-1110-5-5	School Committee Printing	\$ 500	\$ -	\$ 500	\$ 2,000	\$ -	\$ 2,000	\$ 1,500	300.00%
10-301-5386-00000000-1110-5-6	School Committee Employee Recognition	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ -	0.00%
10-301-5739-00000000-1110-5-6	School Committee Dues & Memberships	\$ 8,200	\$ -	\$ 8,200	\$ 9,200	\$ -	\$ 9,200	\$ 1,000	12.20%
<b>TOTAL SCHOOL COMMITTEE</b>		<b>\$ 46,500</b>	<b>\$ -</b>	<b>\$ 46,500</b>	<b>\$ 66,500</b>	<b>\$ -</b>	<b>\$ 66,500</b>	<b>\$ 20,000</b>	<b>43.01%</b>
10-302-5110-00000000-1210-5-1	Central Office Superintendent	\$ 162,500	\$ -	\$ 162,500	\$ 165,200	\$ -	\$ 165,200	\$ 2,700	1.66%
10-302-5110-00000000-1410-5-1	Central Office Business & Finance Manager	\$ 115,725	\$ -	\$ 115,725	\$ 119,000	\$ -	\$ 119,000	\$ 3,275	2.83%
10-302-5110-00000000-1210-5-2	Central Office Superintendent Administrative	\$ 62,800	\$ -	\$ 62,800	\$ 64,314	\$ -	\$ 64,314	\$ 1,514	2.41%
10-302-5110-00000000-1410-5-2	Central Office Financial Administrative	\$ 165,867	\$ -	\$ 165,867	\$ 170,139	\$ -	\$ 170,139	\$ 4,272	2.58%
10-302-5215-00000000-4110-5-4	Central Office Electricity	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ 8,000	\$ -	0.00%
10-302-5215-00000000-4110-5-4	Central Office Heating	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ -	0.00%
10-302-5270-00000000-5300-5-4	Central Office Rentals & Leases	\$ 37,200	\$ -	\$ 37,200	\$ 38,130	\$ -	\$ 38,130	\$ 930	2.50%
10-302-5304-00000000-4130-5-4	Central Office Professional Development	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ -	\$ 16,000	\$ -	0.00%
10-302-5345-00000000-4130-5-4	Central Office Telecommunications	\$ 4,200	\$ -	\$ 4,200	\$ 4,200	\$ -	\$ 4,200	\$ -	0.00%
10-302-5345-00000000-1210-5-6	Central Office Postage & Mailing	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	\$ -	0.00%
10-302-5380-00000000-4110-5-4	Central Office Contract Cleaning Services	\$ 3,120	\$ -	\$ 3,120	\$ 3,120	\$ -	\$ 3,120	\$ -	0.00%
10-302-5428-00000000-1210-5-5	Central Office Supplies	\$ 7,080	\$ -	\$ 7,080	\$ 7,080	\$ -	\$ 7,080	\$ -	0.00%
10-302-5739-00000000-1210-5-6	Central Office Dues & Memberships	\$ 8,485	\$ -	\$ 8,485	\$ 9,485	\$ -	\$ 9,485	\$ 1,000	11.79%
<b>TOTAL CENTRAL OFFICE</b>		<b>\$ 595,627</b>	<b>\$ -</b>	<b>\$ 595,627</b>	<b>\$ 612,192</b>	<b>\$ -</b>	<b>\$ 612,192</b>	<b>\$ 16,565</b>	<b>2.78%</b>
10-303-6110-00000000-4400-5-1	District Technology & Computer Tech	\$ 314,447	\$ -	\$ 314,447	\$ 309,928	\$ -	\$ 309,928	\$ (4,519)	-1.44%
10-303-6110-00000000-4400-5-3	District Technology/Infrastructure, Maintenance, and Support	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ 1	\$ -	0.00%
10-303-6110-00000000-1220-1-1	District Director of Curriculum & Assessments	\$ 125,553	\$ 55,000	\$ 80,553	\$ 127,820	\$ 30,000	\$ 97,820	\$ 17,267	8.14%
10-303-6110-00000000-2110-2-1	District Special Ed Director	\$ 105,018	\$ -	\$ 105,018	\$ 100,000	\$ -	\$ 100,000	\$ (5,018)	-4.78%
10-303-6110-00000000-2110-2-2	District Special Ed Secretary	\$ 42,293	\$ -	\$ 42,293	\$ 70,446	\$ -	\$ 70,446	\$ 28,153	66.57%
10-303-6110-00000000-2220-1-1	District Dept Heads	\$ 22,000	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ -	0.00%
10-303-6110-00000000-2220-2-1	District Speech/OT/PT/CBA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
10-303-6110-00000000-4220-5-3	District Custodial Employees	\$ 312,081	\$ -	\$ 312,081	\$ 316,048	\$ -	\$ 316,048	\$ 3,967	1.27%
10-303-6110-00000000-4110-5-3	District Custodial Subs	\$ 29,600	\$ -	\$ 29,600	\$ 29,600	\$ -	\$ 29,600	\$ -	0.00%
10-303-6140-00000000-2386-1-6	District Tuition Reimbursement	\$ 25,000	\$ -	\$ 25,000	\$ 30,000	\$ -	\$ 30,000	\$ 5,000	20.00%
10-303-6190-00000000-2386-1-6	District Mentor Teachers Stipend	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ 13,000	\$ -	0.00%
10-303-6190-00000000-2300-5-1	District Lead Nurse Stipend	\$ 3,159	\$ -	\$ 3,159	\$ 3,159	\$ -	\$ 3,159	\$ -	0.00%
10-303-6195-00000000-2330-1-3	District Tutoring Services	\$ 4,200	\$ -	\$ 4,200	\$ 4,200	\$ -	\$ 4,200	\$ -	0.00%
10-303-6195-00000000-2330-2-3	District Special Ed Tutoring Services	\$ 4,200	\$ -	\$ 4,200	\$ 4,200	\$ -	\$ 4,200	\$ -	0.00%
10-303-6195-00000000-2336-1-3	District Professional Development Stipend	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ -	\$ 14,000	\$ -	0.00%
10-303-6240-00000000-4220-5-4	District Building Maintenance & Repairs	\$ 487,800	\$ 25,000	\$ 462,800	\$ 461,800	\$ 5,000	\$ 466,800	\$ 20,000	4.33%
10-303-6240-00000000-4230-5-4	District Vehicle Maintenance & Repairs	\$ 13,654	\$ -	\$ 13,654	\$ 13,654	\$ -	\$ 13,654	\$ -	0.00%
10-303-6270-00000000-1430-5-4	District Copiers	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ -	0.00%
10-303-6290-00000000-4130-5-4	District Solid Waste Removal Services	\$ 33,653	\$ -	\$ 33,653	\$ 33,653	\$ -	\$ 33,653	\$ -	0.00%
10-303-6290-00000000-4210-5-4	District Grounds Maintenance & Repairs	\$ 18,200	\$ -	\$ 18,200	\$ 18,200	\$ -	\$ 18,200	\$ -	0.00%
10-303-6300-00000000-2410-2-6	District English As a Second Language Instruction	\$ 1,804	\$ -	\$ 1,804	\$ 2,775	\$ -	\$ 2,775	\$ 971	53.82%
10-303-6300-00000000-3100-2-4	District Parent Liaison Services	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ 8,000	\$ -	0.00%
10-303-6302-00000000-1410-5-4	District Independent Auditor Services	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -	0.00%
10-303-6306-00000000-1450-5-4	District Technology Services	\$ 37,204	\$ -	\$ 37,204	\$ 73,696	\$ -	\$ 73,696	\$ 36,492	97.82%
10-303-6306-00000000-4450-5-4	District Technology Infrastructure, Maintenance, and Support	\$ 100,216	\$ -	\$ 100,216	\$ 80,216	\$ -	\$ 80,216	\$ (20,000)	-19.97%
10-303-6309-00000000-2386-2-6	District Special Ed Professional Dev Staff Allowance	\$ 2,000	\$ -	\$ 2,000	\$ 2,500	\$ -	\$ 2,500	\$ 500	25.00%
10-303-6309-00000000-2386-2-6	District Special Ed Outside Professional Dev Contracted Providers	\$ 800	\$ -	\$ 800	\$ 2,248	\$ -	\$ 2,248	\$ 1,448	181.00%
10-303-6309-00000000-2386-1-4	District Admin Training & Professional Dev Staff Allowance	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ 9,000	\$ -	0.00%
10-303-6309-00000000-2386-1-4	District Outside Professional Dev Contracted Providers	\$ 68,800	\$ -	\$ 68,800	\$ 64,288	\$ -	\$ 64,288	\$ (4,512)	-6.56%
10-303-6309-00000000-4110-5-4	District Counselor Training & Professional Dev	\$ 8,485	\$ -	\$ 8,485	\$ 8,485	\$ -	\$ 8,485	\$ -	0.00%
10-303-6311-00000000-2320-2-4	District Special Ed Vision & Medical Services	\$ 311,631	\$ -	\$ 311,631	\$ 322,383	\$ -	\$ 322,383	\$ 10,752	3.45%
10-303-6311-00000000-2800-2-4	District Psychological Evaluations	\$ 4,000	\$ -	\$ 4,000	\$ 4,500	\$ -	\$ 4,500	\$ 500	12.50%
10-303-6311-00000000-3300-5-4	District Doctor & Medical Services	\$ 1,350	\$ -	\$ 1,350	\$ 1,350	\$ -	\$ 1,350	\$ -	0.00%
10-303-6322-00000000-9100-2-4	District OOD Tullon MA Public Sch	\$ 66,800	\$ -	\$ 66,800	\$ 70,340	\$ -	\$ 70,340	\$ 3,540	5.30%
10-303-6322-00000000-9200-2-4	District OOD Tullon Out of State	\$ 61,425	\$ -	\$ 61,425	\$ -	\$ -	\$ -	\$ (61,425)	-100.00%
10-303-6322-00000000-9300-2-4	District OOD Tullon Private School	\$ 2,201,293	\$ 1,400,000	\$ 801,293	\$ 2,309,961	\$ -	\$ 809,961	\$ 1,508,668	189.55%
10-303-6322-00000000-9400-2-4	District OOD Tullon Mem Cath	\$ 836,694	\$ -	\$ 836,694	\$ 485,061	\$ -	\$ 485,061	\$ (351,633)	-42.02%
10-303-6340-00000000-4130-5-4	District Communications	\$ 18,308	\$ -	\$ 18,308	\$ 16,308	\$ -	\$ 16,308	\$ (2,000)	-10.93%
10-303-6350-00000000-4110-5-4	District Contract Cleaning Services	\$ 419,040	\$ 30,000	\$ 389,040	\$ 439,992	\$ 10,000	\$ 429,992	\$ 40,952	10.53%

FY22 UXBRIDGE PUBLIC SCHOOLS BUDGET

BUDGET TO ACTUAL CATEGORY	ACCOUNT NAME	FY21 TOTAL BUDGET NEED	FY21 ALTERNATE FUNDING	FY21 GENERAL FUND REQUEST	FY22 TOTAL BUDGET NEED	FY22 ALTERNATE FUNDING	FY22 GENERAL FUND REQUEST	GF \$ DIFFERENCE between FY21 & FY22	GF % DIFFERENCE between FY21 & FY22
10-303-5490-0000000-4110-5-5	District Custodial Cleaning Supplies	\$ 41,000	\$ -	\$ 41,000	\$ 45,000	\$ -	\$ 45,000	\$ 4,000	9.75%
10-303-5510-0000000-1450-3-5	District Tech Hardware & Software Upgrades & Replic	\$ 257,110	\$ -	\$ 257,110	\$ 176,000	\$ -	\$ 176,000	\$ (81,110)	-30.57%
10-303-5510-0000000-2095-1-5	District Professional Dev Supplies	\$ 3,892	\$ -	\$ 3,892	\$ 3,892	\$ -	\$ 3,892	\$ -	0.00%
10-303-5510-0000000-2410-1-5	District Textbooks Materials	\$ 1	\$ -	\$ 1	\$ 39,220	\$ -	\$ 39,220	\$ 39,219	3921600.00%
10-303-5510-0000000-2420-2-5	District Special Ed Equipment	\$ 582	\$ -	\$ 582	\$ 1,083	\$ -	\$ 1,083	\$ 1,101	189.18%
10-303-5510-0000000-2430-2-5	District Special Ed Educational Supplies	\$ 11,695	\$ -	\$ 11,695	\$ 12,298	\$ -	\$ 12,298	\$ 5,181	51.81%
10-303-5710-0000000-2300-2-5	District Psychological Supplies & Materials	\$ 2,985	\$ -	\$ 2,985	\$ 3,411	\$ -	\$ 3,411	\$ 428	14.37%
10-303-5710-0000000-2110-1-6	District Aggregate Mileage Reimbursement	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ -	0.00%
10-303-5730-0000000-2110-2-6	District Special Ed Aggregate Mileage Reimbursement	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ -	0.00%
10-303-5730-0000000-2110-2-6	District Special Ed Dues & Memberships	\$ 5,850	\$ -	\$ 5,850	\$ 5,845	\$ -	\$ 5,845	\$ (6)	-1.02%
<b>TOTAL DISTRICT</b>		<b>\$ 6,160,254</b>	<b>\$ 1,512,000</b>	<b>\$ 4,657,254</b>	<b>\$ 5,681,262</b>	<b>\$ 1,467,000</b>	<b>\$ 4,394,262</b>	<b>\$ (262,992)</b>	<b>-6.85%</b>
10-311-5110-0000000-2210-5-1	Taft Principals	\$ 199,800	\$ -	\$ 199,800	\$ 202,393	\$ -	\$ 202,393	\$ 2,593	1.31%
10-311-5110-0000000-2200-2-1	Taft Special Ed Teachers	\$ 787,130	\$ 100,000	\$ 887,130	\$ 805,219	\$ 116,359	\$ 688,860	\$ (1,730)	-0.25%
10-311-5110-0000000-2120-2-1	Taft Special Ed Team Chairs	\$ 104,114	\$ -	\$ 104,114	\$ 101,264	\$ -	\$ 101,264	\$ (2,850)	-2.74%
10-311-5110-0000000-2200-2-1	Taft SpeechOT/PT/BCBA	\$ 351,812	\$ 24,275	\$ 327,537	\$ 370,324	\$ 8,404	\$ 382,320	\$ 34,083	10.59%
10-311-5110-0000000-2710-5-1	Taft Counselors - Guidance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
10-311-5110-0000000-2710-2-1	Taft Counselors - Adjustment	\$ 85,953	\$ -	\$ 85,953	\$ 92,492	\$ -	\$ 92,492	\$ 6,539	7.62%
10-311-5110-0000000-2290-2-1	Taft Librarian and Media Center Director	\$ 76,659	\$ -	\$ 76,659	\$ 83,389	\$ -	\$ 83,389	\$ 6,730	8.78%
10-311-5110-0000000-2800-2-1	Taft Psychologist	\$ 55,472	\$ -	\$ 55,472	\$ 62,395	\$ -	\$ 62,395	\$ 6,923	12.48%
10-311-5110-0000000-3200-5-1	Taft Nurse	\$ 67,028	\$ -	\$ 67,028	\$ 70,919	\$ -	\$ 70,919	\$ 3,891	5.79%
10-311-5110-0000000-100-2305-2-1	Taft Teacher EBY	\$ 42,351	\$ -	\$ 42,351	\$ 42,351	\$ -	\$ 42,351	\$ -	0.00%
10-311-5110-0000000-100-2305-1-1	Taft Teacher ELL	\$ 116,770	\$ -	\$ 116,770	\$ 92,156	\$ -	\$ 92,156	\$ (24,614)	-21.05%
10-311-5110-0000000-2900-1-1	Taft Professional Staff	\$ 2,648,348	\$ 372,400	\$ 2,175,948	\$ 2,547,972	\$ 351,533	\$ 2,196,439	\$ (20,481)	-0.94%
10-311-5112-0000000-2210-5-2	Taft Secretaries	\$ 80,431	\$ -	\$ 80,431	\$ 83,517	\$ -	\$ 83,517	\$ 3,086	3.84%
10-311-5118-0000000-2320-1-3	Taft Substitute Teachers - Short Term	\$ 21,748	\$ -	\$ 21,748	\$ 21,748	\$ -	\$ 21,748	\$ -	0.00%
10-311-5118-0000000-2320-1-3	Taft Substitute Teachers - Long Term	\$ 20,415	\$ -	\$ 20,415	\$ 20,415	\$ -	\$ 20,415	\$ -	0.00%
10-311-5118-0000000-2330-1-3	Taft General Ed Aids	\$ 58,745	\$ -	\$ 58,745	\$ 18,772	\$ -	\$ 18,772	\$ (40,084)	-78.45%
10-311-5116-0000000-2300-2-3	Taft Special Ed Aids	\$ 907,263	\$ 333,077	\$ 574,186	\$ 932,639	\$ 365,272	\$ 567,567	\$ (7,619)	-1.32%
10-311-5190-0000000-3820-5-1	Taft Extracurricular Stipends	\$ 788	\$ -	\$ 788	\$ 789	\$ -	\$ 789	\$ 1	0.00%
10-311-5190-0000000-3820-5-1	Taft Staff Salaries	\$ 18,000	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ -	0.00%
10-311-5190-0000000-4130-5-4	Taft Electricity	\$ 86,000	\$ 10,000	\$ 76,000	\$ 86,000	\$ -	\$ 86,000	\$ 10,000	13.16%
10-311-5230-0000000-4130-5-4	Taft Heating Gas/Oil	\$ 86,000	\$ 10,000	\$ 66,000	\$ 86,000	\$ -	\$ 86,000	\$ 10,000	17.86%
10-311-5308-0000000-2385-1-6	Taft Professional Dev - Costs for Inst. Staff to Attend	\$ 27,900	\$ 10,000	\$ 17,900	\$ 27,900	\$ -	\$ 27,900	\$ 10,000	56.67%
10-311-5309-0000000-2720-1-5	Taft Professional Dev - Outside PD for Inst. Staff	\$ 5,100	\$ -	\$ 5,100	\$ 3,000	\$ -	\$ 3,000	\$ (2,100)	-41.18%
10-311-5346-0000000-4130-5-4	Taft Training & Assessment	\$ 8,264	\$ -	\$ 8,264	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	36.06%
10-311-5346-0000000-2210-5-6	Taft Telecommunications	\$ 3,530	\$ -	\$ 3,530	\$ 9,594	\$ -	\$ 9,594	\$ 6,064	171.77%
10-311-5462-0000000-2210-5-6	Taft Mailing & Postage	\$ 3,500	\$ -	\$ 3,500	\$ 1,765	\$ -	\$ 1,765	\$ (1,735)	-49.56%
10-311-5500-0000000-3200-5-5	Taft Principal Supplies	\$ 2,585	\$ -	\$ 2,585	\$ 3,750	\$ -	\$ 3,750	\$ 1,165	45.07%
10-311-5510-0000000-2410-1-5	Taft Nurse Medical Supplies	\$ 1,200	\$ -	\$ 1,200	\$ 4,663	\$ -	\$ 4,663	\$ 3,463	288.50%
10-311-5510-0000000-2250-5-5	Taft Textbook Materials	\$ 37,759	\$ -	\$ 37,759	\$ 29,823	\$ -	\$ 29,823	\$ (7,936)	-21.02%
10-311-5510-0000000-2415-1-5	Taft Principal Tech Equipment	\$ 200	\$ 200	\$ -	\$ 200	\$ -	\$ -	\$ -	0.00%
10-311-5510-0000000-2400-1-5	Taft Library Media & Supplies	\$ 27,340	\$ -	\$ 27,340	\$ 47,930	\$ 1,000	\$ 2,795	\$ 2,795	10.22%
10-311-5510-0000000-2400-2-5	Taft General Ed Supplies	\$ 4,630	\$ -	\$ 4,630	\$ 2,781	\$ -	\$ 2,781	\$ (1,849)	-40.15%
10-311-5710-0000000-2210-5-8	Taft Business Travel	\$ 120	\$ -	\$ 120	\$ 120	\$ -	\$ 120	\$ -	0.00%
10-311-5760-0000000-6200-5-8	Taft Employee Surety and Bonds	\$ 7,890	\$ 3,600	\$ 4,290	\$ 36,491	\$ -	\$ 36,491	\$ 32,101	751.23%
10-311-5866-0000000-2465-1-5	Taft Software Upgrade/Replacement	\$ 5,823,946	\$ 880,452	\$ 4,943,494	\$ 5,095,504	\$ 866,279	\$ 5,029,225	\$ (64,269)	-1.29%
10-321-5110-0000000-2210-5-1	Whitin Principal	\$ 193,338	\$ -	\$ 193,338	\$ 189,600	\$ -	\$ 189,600	\$ (3,738)	-1.93%
10-321-5110-0000000-2305-1-1	Whitin Professionals	\$ 2,655,640	\$ 36,200	\$ 2,619,440	\$ 2,611,342	\$ 84,434	\$ 2,526,908	\$ (91,912)	-3.51%
10-321-5110-0000000-2305-2-1	Whitin Special Ed Teachers	\$ 527,671	\$ -	\$ 527,671	\$ 587,881	\$ -	\$ 587,881	\$ 60,210	11.43%
10-321-5110-0000000-2120-2-1	Whitin Special Ed Team Chairs	\$ 71,469	\$ -	\$ 71,469	\$ 71,243	\$ -	\$ 71,243	\$ (226)	-0.32%
10-321-5110-0000000-2300-2-1	Whitin SpeechOT/PT/BCBA	\$ 170,419	\$ -	\$ 170,419	\$ 206,812	\$ -	\$ 206,812	\$ 36,493	21.41%
10-321-5110-0000000-2340-5-1	Whitin Library and Media Center Director	\$ 89,278	\$ -	\$ 89,278	\$ 95,162	\$ -	\$ 95,162	\$ 5,884	6.59%
10-321-5110-0000000-2710-1-1	Whitin Counselors - Guidance	\$ 95,686	\$ -	\$ 95,686	\$ 95,909	\$ -	\$ 95,909	\$ 2,223	2.32%
10-321-5110-0000000-2710-2-2	Whitin Counselors - Adjustment	\$ 82,927	\$ -	\$ 82,927	\$ 85,854	\$ -	\$ 85,854	\$ 2,927	3.53%
10-321-5110-0000000-2800-2-1	Whitin Psychologists	\$ 84,875	\$ -	\$ 84,875	\$ 91,826	\$ -	\$ 91,826	\$ 6,951	8.19%
10-321-5110-0000000-3200-5-1	Whitin Nurse	\$ 67,028	\$ -	\$ 67,028	\$ 70,919	\$ -	\$ 70,919	\$ 3,891	5.78%
10-321-5110-0000000-3205-1-1	Whitin Teacher ELL	\$ 69,466	\$ -	\$ 69,466	\$ 84,291	\$ -	\$ 84,291	\$ 14,825	21.34%

FY22 UXBRIDGE PUBLIC SCHOOLS BUDGET

BUDGET TO ACTUAL CATEGORY	ACCOUNT NAME	FY21 TOTAL BUDGET NEEDED	FY21 ALTERNATE FUNDING	FY21 GENERAL FUND REQUEST	FY22 TOTAL BUDGET NEEDED	FY22 ALTERNATE FUNDING	FY22 GENERAL FUND REQUEST	GF DIFFERENCE Between FY21 & FY22	GF % DIFFERENCE Between FY21 & FY22
10-321-5110-00000000-2210-5-2	Within Secretaries	\$ 84,257	\$ -	\$ 84,257	\$ 87,151	\$ -	\$ 87,151	\$ 2,894	3.43%
10-321-5118-00000000-2325-1-3	Within Substitute Teachers - Short Term	\$ 36,895	\$ -	\$ 36,895	\$ 36,895	\$ -	\$ 36,895	\$ -	0.00%
10-321-5118-00000000-2324-1-3	Within Substitute Teachers - Long Term	\$ 35,661	\$ -	\$ 35,661	\$ 35,661	\$ -	\$ 35,661	\$ -	0.00%
10-321-5118-00000000-2330-1-3	Within General Ed Aids	\$ 5,220	\$ -	\$ 5,220	\$ 17,078	\$ 6,115	\$ 10,963	\$ 5,447	98.65%
10-321-5118-00000000-2330-2-3	Within Special Ed Aids	\$ 200,150	\$ 110,289	\$ 179,811	\$ 371,871	\$ 104,244	\$ 267,630	\$ 87,819	48.84%
10-321-5190-00000000-3510-5-1	Within Intramurals & Interscholastic Stipend	\$ 27,882	\$ -	\$ 27,882	\$ 34,800	\$ -	\$ 34,800	\$ 6,918	24.81%
10-321-5190-00000000-3520-5-1	Within Extracurriculars Stipend	\$ 16,245	\$ -	\$ 16,245	\$ 16,245	\$ -	\$ 16,245	\$ -	0.00%
10-321-5190-00000000-3520-5-1	Within Stipends Curriculum & Instruction	\$ 16,000	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ -	0.00%
10-321-5210-00000000-4130-5-4	Within Electricity	\$ 87,640	\$ 10,000	\$ 77,640	\$ 87,640	\$ 10,000	\$ 87,640	\$ 10,000	12.88%
10-321-5210-00000000-4130-5-4	Within Heating Gas/Oil	\$ 46,680	\$ 10,000	\$ 36,680	\$ 46,680	\$ -	\$ 46,680	\$ 10,000	27.26%
10-321-5210-00000000-4120-5-4	Within Water	\$ 18,793	\$ 10,000	\$ 8,793	\$ 18,793	\$ -	\$ 18,793	\$ 10,000	113.73%
10-321-5230-00000000-4130-5-4	Within Utilities Water/Sewer	\$ 2,500	\$ -	\$ 2,500	\$ 1,250	\$ -	\$ 1,250	\$ (1,250)	-50.00%
10-321-5308-00000000-2395-1-6	Within Professional Dev - Costs for Instr. Staff to Attend	\$ 8,632	\$ -	\$ 8,632	\$ 1,200	\$ -	\$ 1,200	\$ 1,250	0.00%
10-321-5308-00000000-2398-1-6	Within Professional Dev - Outside PD for Instr. Staff	\$ 4,000	\$ -	\$ 4,000	\$ 8,532	\$ -	\$ 8,532	\$ 2,500	0.00%
10-321-5308-00000000-2725-1-5	Within Educational Testing	\$ 2,600	\$ -	\$ 2,600	\$ 2,600	\$ -	\$ 2,600	\$ -	0.00%
10-321-5340-00000000-4130-5-4	Within Telecommunications	\$ 7,224	\$ 3,500	\$ 3,724	\$ 20,224	\$ -	\$ 20,224	\$ 16,500	443.07%
10-321-5345-00000000-2210-5-6	Within Software Upgrades & Replacement	\$ 300	\$ -	\$ 300	\$ 300	\$ -	\$ 300	\$ -	0.00%
10-321-5420-00000000-2210-5-6	Within Principal Supplies	\$ 1,895	\$ -	\$ 1,895	\$ 2,192	\$ -	\$ 2,192	\$ 97	37.43%
10-321-5420-00000000-2205-5-6	Within Principal Tech. Equipment	\$ 1,200	\$ -	\$ 1,200	\$ 1,830	\$ -	\$ 1,830	\$ 630	52.50%
10-321-5500-00000000-3200-5-6	Health Expense	\$ 8,043	\$ -	\$ 8,043	\$ 955	\$ -	\$ 955	\$ (7,088)	-88.13%
10-321-5510-00000000-2410-1-5	Within Textbook Materials	\$ 2,251	\$ 1,482	\$ 819	\$ 2,268	\$ 1,187	\$ 1,189	\$ 340	41.81%
10-321-5510-00000000-2415-1-5	Within Library & Media Supplies	\$ 42,307	\$ -	\$ 42,307	\$ 30,688	\$ -	\$ 30,688	\$ (11,641)	-27.52%
10-321-5510-00000000-2430-1-5	Within General Ed Supplies	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ 1	\$ -	0.00%
10-321-5510-00000000-2430-2-5	Within Resource Supplies	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ -	0.00%
10-321-5710-00000000-2210-5-6	Within Business Travel	\$ 1,545	\$ -	\$ 1,545	\$ 1,545	\$ -	\$ 1,545	\$ -	0.00%
10-321-5730-00000000-2210-5-6	Within Dues Membership & Licenses	\$ 26,310	\$ -	\$ 26,310	\$ 26,310	\$ -	\$ 26,310	\$ -	0.00%
10-321-5810-00000000-3510-5-4	Within Athletic Services	\$ 120	\$ -	\$ 120	\$ 120	\$ -	\$ 120	\$ -	0.00%
10-321-5740-00000000-5260-5-6	Within Surety and Bonds	\$ 4,676,227	\$ 197,481	\$ 4,676,227	\$ 5,052,253	\$ 250,425	\$ 4,891,827	\$ 125,610	2.69%
<b>TOTAL WHITTIN</b>		\$ 4,873,673	\$ 197,481	\$ 4,676,227	\$ 5,052,253	\$ 250,425	\$ 4,891,827	\$ 125,610	2.69%
10-351-5110-00000000-2210-5-1	High School Principals	\$ 224,859	\$ -	\$ 224,859	\$ 230,082	\$ -	\$ 230,082	\$ 5,233	2.33%
10-351-5110-00000000-2305-1-1	High School Professional Staff	\$ 3,293,835	\$ -	\$ 3,293,835	\$ 3,329,667	\$ 10,000	\$ 3,319,667	\$ 115,732	3.61%
10-351-5110-00000000-2305-2-1	High School Special Ed Teachers	\$ 684,431	\$ -	\$ 684,431	\$ 716,193	\$ -	\$ 716,193	\$ 31,762	4.64%
10-351-5110-00000000-2120-2-1	High School Special Ed Team Chairs	\$ 84,003	\$ -	\$ 84,003	\$ 100,334	\$ -	\$ 100,334	\$ 16,331	19.44%
10-351-5110-00000000-2320-2-1	High School Speech/OT/PT/BCBA	\$ 161,884	\$ -	\$ 161,884	\$ 138,791	\$ -	\$ 138,791	\$ (23,093)	-14.27%
10-351-5110-00000000-2340-5-1	High School Library/Media Professionals	\$ 67,350	\$ -	\$ 67,350	\$ 73,375	\$ -	\$ 73,375	\$ 6,025	7.46%
10-351-5110-00000000-2710-1-1	High School Counselors - Guidance	\$ 223,056	\$ -	\$ 223,056	\$ 277,778	\$ -	\$ 277,778	\$ 54,722	24.53%
10-351-5110-00000000-2710-2-1	High School Counselors - Adjustment	\$ 85,953	\$ -	\$ 85,953	\$ 92,992	\$ -	\$ 92,992	\$ 7,039	8.19%
10-351-5110-00000000-2800-2-1	High School Psychologist	\$ 64,935	\$ -	\$ 64,935	\$ 69,784	\$ -	\$ 69,784	\$ 4,849	7.47%
10-351-5110-00000000-3200-5-1	High School Nurse	\$ 67,058	\$ -	\$ 67,058	\$ 70,919	\$ -	\$ 70,919	\$ 3,861	5.76%
10-351-5110-00000000-100-2305-2-1	High School Teacher ESY	\$ 17,609	\$ -	\$ 17,609	\$ 17,609	\$ -	\$ 17,609	\$ -	0.00%
10-351-5110-00000000-100-2305-1-1	High School Teacher ELL	\$ 39,386	\$ -	\$ 39,386	\$ 84,589	\$ -	\$ 84,589	\$ 45,203	114.55%
10-351-5112-00000000-2210-5-2	High School Secretaries	\$ 84,057	\$ -	\$ 84,057	\$ 87,151	\$ -	\$ 87,151	\$ 3,094	3.68%
10-351-5118-00000000-2325-1-3	High School Substitute Teachers - Short Term	\$ 33,074	\$ -	\$ 33,074	\$ 33,074	\$ -	\$ 33,074	\$ -	0.00%
10-351-5118-00000000-2324-1-3	High School Substitute Teachers - Long Term	\$ 31,741	\$ -	\$ 31,741	\$ 31,741	\$ -	\$ 31,741	\$ -	0.00%
10-351-5118-00000000-2324-1-3	High School Special Ed Paraprofessional Aids	\$ 443,382	\$ 40,262	\$ 403,120	\$ 490,977	\$ 41,930	\$ 448,047	\$ 45,927	11.39%
10-351-5118-00000000-2210-1-2	High School Guidance Secretaries	\$ 42,378	\$ -	\$ 42,378	\$ 43,800	\$ -	\$ 43,800	\$ 1,422	3.36%
10-351-5190-00000000-3510-5-1	High School Intramurals & Interscholastic Stipend	\$ 175,272	\$ -	\$ 175,272	\$ 179,462	\$ -	\$ 179,462	\$ 4,190	2.39%
10-351-5190-00000000-3520-5-1	High School Extracurricular Stipends	\$ 23,349	\$ -	\$ 23,349	\$ 23,349	\$ -	\$ 23,349	\$ -	0.00%
10-351-5190-00000000-2315-1-1	High School Stipends Curriculum & Instruction	\$ 12,640	\$ -	\$ 12,640	\$ 12,640	\$ -	\$ 12,640	\$ -	0.00%
10-351-5210-00000000-4130-5-4	High School Electricity	\$ 214,970	\$ -	\$ 214,970	\$ 214,970	\$ -	\$ 214,970	\$ -	0.00%
10-351-5215-00000000-4120-5-4	High School Heating Gas/Oil	\$ 81,440	\$ -	\$ 81,440	\$ 81,440	\$ -	\$ 81,440	\$ -	0.00%
10-351-5230-00000000-4130-5-4	High School Utilities Water/Sewer	\$ 20,140	\$ -	\$ 20,140	\$ 20,140	\$ -	\$ 20,140	\$ -	0.00%
10-351-5308-00000000-2210-5-4	High School Principal Professional Dev	\$ 13,325	\$ -	\$ 13,325	\$ 11,510	\$ -	\$ 11,510	\$ (1,815)	-13.62%
10-351-5308-00000000-2395-1-4	High School Professional Dev Services	\$ 1	\$ -	\$ 1	\$ 1,640	\$ -	\$ 1,640	\$ 1,639	163900.00%
10-351-5308-00000000-2720-1-5	High School Testing & Assessment Materials	\$ 11,241	\$ -	\$ 11,241	\$ 11,241	\$ -	\$ 11,241	\$ 558	4.97%
10-351-5345-00000000-2210-5-4	High School Telecommunications	\$ 8,400	\$ -	\$ 8,400	\$ 4,200	\$ -	\$ 4,200	\$ (4,200)	-50.00%
10-351-5345-00000000-2210-5-6	High School Postage & Mailing	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	\$ -	0.00%
10-351-5350-00000000-3230-5-5	High School Student Activities	\$ 13,278	\$ -	\$ 13,278	\$ 13,278	\$ -	\$ 13,278	\$ -	0.00%
10-351-5385-00000000-2405-1-5	High School Software Upgrade & Replacement	\$ 16,758	\$ -	\$ 16,758	\$ 21,698	\$ -	\$ 21,698	\$ 4,940	16.74%
10-351-5420-00000000-2210-5-5	High School Principal Supplies	\$ 2,760	\$ -	\$ 2,760	\$ 2,760	\$ -	\$ 2,760	\$ -	0.00%



