

FY25 Uxbridge Public Schools Preliminary Budget

Summary

DESE FUNCTION CODE	DISCRPTION	FY24		FY25			
		FY24 BUDGET	% OF BUDGET	FY25 BUDGET	\$ CHANGE	% CHANGE	% OF BUDGET
1000	Districtwide Leadership & Administration	\$ 1,104,803	4.42%	\$ 1,211,295	\$ 106,492	9.64%	4.09%
2000	Instructional Services	\$ 16,832,968	67.30%	\$ 19,407,700	\$ 2,574,732	15.30%	65.59%
3000	Other School Services	\$ 3,361,767	13.44%	\$ 4,258,702	\$ 896,935	26.68%	14.39%
4000	Operation & Maintenance of Plant	\$ 2,471,545	9.88%	\$ 2,782,336	\$ 310,791	12.57%	9.40%
5000	Benefits & Fixed Charges	\$ 57,448	0.23%	\$ 79,918	\$ 22,470	39.11%	0.27%
9000	Programs with other School Districts	\$ 1,182,529	4.73%	\$ 1,848,423	\$ 665,894	56.31%	6.25%
TOTAL	TOTAL	\$ 25,011,059	100%	\$ 29,588,374	\$ 4,577,315	18.30%	100%

Uxbridge Public School FY25 Preliminary Budget

Detail

DESE FUNCTION CODE	ACCT DESCRIPTION	FY24 BUDGET	FY25 BUDGET	\$ INCREASE	% INCREASE	NOTES
1110	SCHOOL COMMITTEE	\$ 19,300	\$ 31,904	\$ 12,604	65%	
1210	SUPERINTENDENT/CENTRAL OFFICE	\$ 272,503	\$ 310,783	\$ 38,280	14%	
1220	ASSISTANT SUPERINTENDENTS	\$ -	\$ -	\$ -	0%	
1230	OTHER DISTRICTWIDE ADMIN	\$ 103,000	\$ 123,000	\$ 20,000	19%	
1410	BUSINESS AND FINANCE	\$ 366,079	\$ 392,508	\$ 26,429	7%	
1420	HUMAN RESOURCES AND BENEFITS	\$ -	\$ 9,436	\$ 9,436	0%	advertising costs recoded to proper DESE function code
1430	LEGAL SERVICES	\$ 30,000	\$ 40,000	\$ 10,000	33%	
1450	ADMINISTRATIVE TECHNOLOGY- DISTRICTWIDE	\$ 313,921	\$ 303,664	\$ (10,257)	-3%	
2110	CURRICULUM DIRECTORS (SUPERVISORY)	\$ 208,132	\$ 238,364	\$ 30,232	15%	
2120	DEPARTMENT HEADS (NON-SUPERVISORY)	\$ 288,530	\$ 379,673	\$ 91,142	32%	
2210	SCHOOL LEADERSHIP	\$ 1,007,057	\$ 1,055,403	\$ 48,346	5%	
2220	DISTRICT DEPARTMENT HEADS	\$ -	\$ -	\$ -	0%	
2250	ADMINISTRATIVE TECHNOLOGY & SUPPORT SCHOOL	\$ -	\$ 13,986	\$ 13,986		
2305	CLASSROOM TEACHERS	\$ 10,255,117	\$ 11,496,845	\$ 1,241,728	12%	
2310	DISTRICT SPECIAL ED TUTORING SERVICES	\$ 4,250	\$ 5,200	\$ 950	22%	
2315	STIPENDS CURRICULUM & INSTRUCTION	\$ 12,640	\$ 12,640	\$ -	0%	
2320	MEDICAL/THERAPEUTIC SERVICES	\$ 1,156,122	\$ 1,072,583	\$ (83,539)	-7%	
2324	LONG TERM SUBSTITUTE TEACHERS	\$ 87,817	\$ 114,000	\$ 26,183	30%	
2325	SHORT TERM SUBSTITUTE TEACHERS	\$ 91,817	\$ 185,000	\$ 93,183	101%	
2330	PARAPROFESSIONALS	\$ 1,622,160	\$ 1,759,435	\$ 137,275	8%	
2340	LIBRARIANS/MEDIA CENTER DIRECTORS	\$ 283,666	\$ 293,746	\$ 10,080	4%	
2345	DISTANCE LEARNING AND ONLINE COURSEWORK	\$ -	\$ 10,500	\$ 10,500		
2352	INSTRUCTIONAL COACHES	\$ -	\$ -	\$ -		mentors; instructional coaches; teacher liasons
2354	STIPENDS FOR TEACHERS PROVIDING INSTRUCTIONAL COACHING	\$ -	\$ 48,700	\$ 48,700		
2356	PROFESSIONAL DEVELOPMENT - INSTRUCTIONAL STAFF	\$ 89,222	\$ 169,477	\$ 80,255	90%	
2358	PROFESSIONAL DEVELOPMENT OUTSIDE PROVIDERS	\$ 62,888	\$ 40,425	\$ (22,463)	-36%	
2410	TEXTBOOKS	\$ 104,431	\$ 158,891	\$ 54,460	52%	
2415	LIBRARIES - OTHER INSTRUCTIONAL MATERIALS	\$ 11,576	\$ 20,031	\$ 8,455	73%	
2420	INSTRUCTIONAL EQUIPMENT	\$ 43,750	\$ 71,185	\$ 27,435	63%	
2430	GENERAL CLASSROOM SUPPLIES	\$ 148,519	\$ 244,008	\$ 95,489	64%	
2451	INSTRUCTIONAL HARDWARE - STUDENT/STAFF DEVICES	\$ -	\$ 143,960	\$ 143,960		
2453	INSTRUCTIONAL HARDWARE - ALL OTHER	\$ -	\$ 18,993	\$ 18,993		
2455	INSTRUCTIONAL SOFTWARE	\$ -	\$ 89,734	\$ 89,734		
2710	GUIDANCE/ADJUSTMENT COUNSELORS	\$ 1,021,840	\$ 1,237,227	\$ 215,387	21%	
2720	TESTING & ASSESSMENT	\$ 30,790	\$ 99,845	\$ 69,055	224%	
2800	PSYCHOLOGICAL SERVICES	\$ 302,645	\$ 337,850	\$ 35,205	12%	
	COLLECTIVE BARGAINING RESERVE	\$ -	\$ 90,000	\$ 90,000		
3100	ATTENDANCE & PARENT LIAISON SERVICES	\$ 19,000	\$ 19,570	\$ 570	3%	ASL Interpreters; translation
3200	MEDICAL/HEALTH SERVICES	\$ 251,356	\$ 272,957	\$ 21,601	9%	
3300	TRANSPORTATION SERVICES	\$ 2,394,516	\$ 3,132,216	\$ 737,700	31%	
3400	FOOD SERVICES	\$ -	\$ 20,250	\$ 20,250		added new account for cafeteria monitors to align with DESE
3510	ATHLETICS	\$ 589,193	\$ 703,338	\$ 114,145	19%	
3520	OTHER STUDENT ACTIVITIES	\$ 107,702	\$ 110,372	\$ 2,670	2%	
3600	SCHOOL SECURITY	\$ -	\$ -	\$ -		
4110	CUSTODIAL SERVICES	\$ 497,268	\$ 603,745	\$ 106,477	21%	
4120	HEATING OF BUILDINGS	\$ 164,600	\$ 171,000	\$ 6,400	4%	
4130	UTILITY SERVICES	\$ 510,838	\$ 617,650	\$ 106,812	21%	need further review of Solar Net Metering
4210	MAINTENANCE OF GROUNDS	\$ 72,443	\$ 78,060	\$ 5,617	8%	includes pavements, playgrounds, landscaping; tree maintenance
4220	MAINTENANCE OF BUILDINGS	\$ 747,345	\$ 758,032	\$ 10,687	1%	
4225	BUILDING SECURITY SYSTEM	\$ -	\$ -	\$ -		
4230	MAINTENANCE OF EQUIPMENT	\$ 19,000	\$ 20,600	\$ 1,600	8%	

Uxbridge Public School FY25 Preliminary Budget

Detail

DESE FUNCTION CODE	ACCT DESCRIPTION	FY24 BUDGET	FY25 BUDGET	\$ INCREASE	% INCREASE	NOTES
4400	TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - SALARIES	\$ 306,901	\$ 278,710	\$ (28,191)	-9%	Director of Tech and integrated specialists (\$273,210) and summer tech work (\$5,500)
4450	TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - ALL OTHER	\$ 153,150	\$ 254,539	\$ 101,389	66%	
5150	SCHOOL EMPLOYEE SEPARATION COSTS	\$ -	\$ 11,250	\$ 11,250		Sick Leave Buyback for Retirees
5200	INSURANCE FOR ACTIVE EMPLOYEES	\$ -	\$ -	\$ -	0%	
5260	OTHER NON EMPLOYEE INSURANCE	\$ 5,860	\$ 5,860	\$ -	0%	
5350	RENTAL LEASE OF BUILDING	\$ 51,588	\$ 51,588	\$ -	0%	Cove Realty Leass 7/1/23-6/30/26
5500	SCHOOL CROSSING GUARDS	\$ -	\$ 11,220	\$ 11,220		added new account for school crossing guards to align with DESE
9100	TUITION TO MASS SCHOOLS	\$ 97,775	\$ 126,771.00	\$ 28,996	30%	2 students
9200	TUITION TO OUT OF STATE SCHOOLS	\$ 72,458	\$ 86,236.00	\$ 13,778	19%	1 student
9300	TUITION TO NON PUBLIC SCHOOLS	\$ 327,781	\$ 840,054.00	\$ 512,273	156%	14 students - Circuit Breaker Budget Offset \$1,900,000
9400	TUITION TO COLLABORATIVES	\$ 684,515	\$ 795,362.00	\$ 110,847	16%	14 students
	TOTAL	\$ 25,011,059	\$ 29,588,374	\$ 4,577,315	18.30%	

Unbridge Public School FY25 Preliminary Budget
Detail

DEPT	Account Number	Account Name	FY24 BUDGET	FY24 ACTUAL	FY25 BUDGET	FY25 ACTUAL	FY24 BUDGET	FY25 BUDGET	\$ INCREASE	% INCREASE	NOTES	FTE	NEW FTE	
DISTRICT LEADERSHIP & ADMINISTRATION (0000)														
1100	NEW ACCOUNT	School Committee Admin/Exec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1100	10-301-010-0000000-1130-1-4	School Committee Advertising	\$ 4,800.00	\$ 4,698.00	\$ 4,800.00	\$ 4,698.00	\$ 4,800.00	\$ 4,800.00	\$ 0.00	0.00%	School Committee Advertising (Sitting at 24 High School) - 10 members			
1100	10-301-010-0000000-1130-1-5	School Committee Printing	\$ 2,000.00	\$ 1,645.00	\$ 2,000.00	\$ 1,645.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00%	John Goff Public Relations			
1100	10-301-030-0000000-1130-1-5	School Committee Employee Recognition	\$ 500.00	\$ 861.79	\$ 2,400.00	\$ 579.84	\$ 2,400.00	\$ 1,900.00	\$ 500.00	20.8%	School Committee presents only on opening day opportunities. Award to Superintendent's Budget			
1100	10-301-070-0000000-1130-1-4	School Committee Dues & Memberships	\$ 3,000.00	\$ 4,133.00	\$ 6,400.00	\$ 5,800.00	\$ 6,400.00	\$ 6,400.00	\$ 0.00	0.00%	MAAC membership for Superintendents			
1100	NEW ACCOUNT	School Committee Conferences/Workshops	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1100	NEW ACCOUNT	School Committee Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1100	10-301-000-0000000-1130-1-0	TOTAL SCHOOL COMMITTEE	\$ 10,300.00	\$ 13,343.79	\$ 19,600.00	\$ 17,523.84	\$ 19,600.00	\$ 19,600.00	\$ 0.00	0.00%				
1200	10-302-010-0000000-1230-1-2	Central Office Superintendent	\$ 162,262.00	\$ 167,262.00	\$ 174,000.00	\$ 164,000.00	\$ 174,000.00	\$ 174,000.00	\$ 0.00	0.00%		1.00		
1200	10-302-010-0000000-1230-1-2	Central Office Superintendent Administrator	\$ 44,143.00	\$ 45,143.00	\$ 49,000.00	\$ 48,000.00	\$ 49,000.00	\$ 49,000.00	\$ 0.00	0.00%		1.00		
1200	10-302-020-0000000-1230-1-4	Central Office Professional Development	\$ 16,900.00	\$ 10,700.74	\$ 16,000.00	\$ 11,742.81	\$ 16,000.00	\$ 21,000.00	\$ 5,000.00	31.2%	Various PD conferences to include Registration, Meeting, and Materials. Annual Meeting Summer and Admin Retreat included in this account			
1200	10-302-040-0000000-1230-1-4	Central Office Printing & Mailing	\$ 1,000.00	\$ 1,700.33	\$ 1,000.00	\$ 1,700.33	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00%	Includes Flyers Brown Letter 32 (E&M) presents and Newsletters			
1200	10-302-040-0000000-1230-1-5	Central Office Supplies	\$ 1,000.00	\$ 1,002.15	\$ 1,000.00	\$ 1,122.42	\$ 1,000.00	\$ 1,200.00	\$ 200.00	20.0%	Includes copying of experiences			
1200	10-302-070-0000000-1230-1-4	Central Office Dues & Memberships	\$ 4,900.00	\$ 6,130.00	\$ 6,000.00	\$ 6,639.00	\$ 6,000.00	\$ 6,700.00	\$ 700.00	11.7%	Without dues including 700.00 for Conference Printing			
1200	NEW ACCOUNT	School Admin Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-010-0000000-1230-1-1	District Director of Curriculum & Assessment	\$ 174,257.00	\$ 177,257.00	\$ 177,000.00	\$ 177,000.00	\$ 177,000.00	\$ 177,000.00	\$ 0.00	0.00%				
1200	NEW ACCOUNT	Other Districtwide Admin Dues/Memberships/Conferences	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-1	District Aggregate Salary Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-2	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-3	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-4	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-5	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-6	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-7	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-8	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-9	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-10	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-11	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-12	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-13	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-14	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-15	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-16	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-17	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-18	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-19	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-20	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-21	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-22	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-23	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-24	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-25	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-26	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-27	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-28	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-29	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-30	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-31	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-32	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-33	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-34	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-35	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-36	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-37	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-38	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-39	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-40	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-41	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-42	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-43	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-44	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-45	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-46	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-47	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-48	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-49	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-50	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-51	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-52	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-53	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-54	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-55	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-56	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-57	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-58	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-59	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-60	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-61	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-62	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-63	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-64	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-65	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-66	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-67	District Director of Curriculum & Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
1200	10-302-070-0000000-1230-1-68	District												

FY25 BUDGET INCREASES		
Expenditure	Increased Cost	% of Budget Increase
LEVEL SERVICE STAFF WITH COLA FOR UNSETTLED CONTRACTS – INCLUDING INCREASE FOR SUBSTITUTES AND SICK LEAVE BUYBACK FOR RETIREES	\$1,132,549	4.53%
TRANSITION OF ESSER III GRANT EMPLOYEES TO GENERAL FUND	\$538,405	2.15%
NEW STAFF REQUESTS PRIORITY A	\$291,929	1.17%
STUDENT TRANSPORTATION CONTRACT WITH INCREASED STUDENT NEEDS	\$287,643	1.15%
ATHLETIC TRANSPORTATION	\$140,025	0.56%
COPY MACHINE LEASE, LEGAL AND AUDIT SERVICES, UTILITIES	\$130,762	0.52%
SPECIAL ED OUT OF DISTRICT TRANSPORTATION	\$393,057	1.57%
SPECIAL ED OUT OF DISTRICT TUITION – REDUCTION OF CIRCUIT BREAKER OFFSET DUE TO LOW BALANCES	\$665,894	2.66%
HOMELESS TRANSPORTATION	\$35,000	0.14%
TEXTBOOK & STUDENT DEVICE REFRESH – PREVIOUS YEAR REMOVED FROM GENERAL FUND	\$286,917	1.15%
PROFESSIONAL DEVELOPMENT – PREVIOUS YEAR REMOVED FROM GENERAL FUND	\$131,491	0.53%
REDUCTION OF ADDITIONAL BUDGET OFFSETS DUE TO LOW BALANCES AND LOSS OF REVENUE	\$492,100	1.97%
AMOUNT REMAINING TO REACH EDUCATIONAL GOALS AND RAISE THE LEVEL OF EXCELLENCE IN OUR SCHOOLS	\$51,543	0.20%
TOTAL FY25 INCREASE	\$4,577,315	18.30%

BUDGET OFFSETS

FUNDING SOURCE	FY20 BUDGET OFFSET	FY21 BUDGET OFFSET	FY22 BUDGET OFFSET	FY23 BUDGET OFFSET	FY24 BUDGET OFFSET	FY25 BUDGET OFFSET	FY25 BUDGET NOTES
REVOLVING ACCOUNTS							
Preschool Tuitions	\$77,000	\$100,000	\$100,000	\$180,000	\$265,808	\$366,830	5 FTE - 4 teachers/SLP
Circuit Breaker	\$900,000	\$1,200,000	\$1,050,000	\$1,034,000	\$2,253,896	\$1,900,000	OOD Private Tuition
Transportation	\$70,000	\$70,000	\$70,000	\$76,000	\$0	\$0	No fees - no revenue source
Athletic	\$130,000	\$130,000	\$130,000	\$150,000	\$60,000	\$0	No fees - limited gate receipts - minimal revenue source
Daycare Tuitions	\$45,000	\$100,000	\$0	\$50,000	\$50,000	\$25,000	District Cleaning Contract - must have reasonableness to expenditures allocated to Revolving Funds
International Ed. Exchange	\$1,426	\$1,400	\$0	\$1,454	\$14,077	\$10,000	MS Rosetta Stone software
School Facility Rentals	\$15,000	\$15,000	\$15,000	\$25,000	\$45,000	\$0	Low Balance - cannot even sustain FY24
Lost Book	\$2,012	\$2,012	\$3,000	\$2,100	\$2,100	\$0	Low Balance
Community Schools Tuition	\$0	\$0	\$0	\$10,000	\$10,000	\$0	Low Balance - cannot even sustain FY24
School Choice	\$0	\$500,000	\$750,000	\$750,000	\$930,000	\$580,000	\$400,000 Taft Teachers; \$180,000 Gateway Program
TOTAL	\$1,240,438	\$2,118,412	\$2,118,000	\$2,278,554	\$3,630,881	\$2,881,830	

Preschool			
Preschool Warrant Article	FTE	FY24 Warrant Article	FY25 GF
5TH Classroom Teacher	1	\$ 89,074.00	\$ 93,047.00
2 Paraprofessionals 5th Classroom	2	\$ 55,339.00	\$ 60,502.00
6TH Classroom Teacher	1	\$ 64,046.00	\$ 62,497.00
3 Paraprofessionals 6th Classroom (one 1:1)	3	\$ 102,465.00	\$ 104,801.00
COTA	1	\$ 39,133.00	\$ 45,983.00
Preschool Coordinator/Team Chair	1	\$ 85,000.00	\$ 92,592.00
Equipment		\$ 28,792.00	\$ -
Anticipated additional revenue		\$ (87,500.00)	
TOTAL	9	\$ 376,349.00	\$ 459,422.00
Approved Warrant Article		\$ 376,349.00	\$ 376,349.00
Amount over the Warrant Article		\$ -	\$ 83,073.00
Preschool Revolving Fund	FTE	FY24	FY25
4 teachers/SLP	5	\$ 345,222.00	\$ 360,414.00

FY25 NEW STAFF REQUESTS

CODE	ACCOUNT NUMBER	REQUESTED BY	POSITION	LOCATION	GEN ED	SPED	FTE	COLUMN	STEP	SALARY	TOTAL COST	RATIONALE	
A	10-111-5110-0000000-2305-2-1	Mark Labrosse	Health Teacher	TAF1	GEN ED	1		Masters	5	\$ 64,873.00	\$ 64,873.00	Increase in student needs	
A	10-111-5110-0000000-2305-2-1	Mark Labrosse/Denn Toth	Therapeutic Classroom Education	TAF1	SPED	1		Masters	5	\$ 64,873.00	\$ 64,873.00	moderate/severe special needs	
A	10-122-5110-0000000-2305-2-1	Lianne DeMarco/Jenn Toth	Social Emotional Therapeutic Classroom Teacher	WHITN	SPED	1		Masters	5	\$ 64,873.00	\$ 64,873.00	Classroom was dismantled due to movement of student but now student needs have increased	
A	10-121-5110-0000000-1205-2-1	Lianne DeMarco/Jenn Toth	Mild/Moderate Subseparate Classroom Teacher	WHITN	SPED	1		Masters	5	\$ 64,873.00	\$ 64,873.00	Increase in student needs	
	10-111-5110-0000000-1200-5-1	Mark Labrosse/Jenn Toth	Nurse	TAF1	GEN ED	0.5		Masters	5	\$ 44,873.00	\$ 22,436.50	Increase in student needs	
SUBTOTAL NEW STAFF REQUESTS PRIORITY A											4.5	\$ 291,028.50	
A	10-111-5110-0000000-2305-2-1	Mark Labrosse	Math Coach	TAF1	GEN ED	1	M	12		\$ 84,791.00	\$ 84,791.00	ESSER III GRANT - Funding Source Exhausted	
A	10-111-5110-0000000-2710-2-1	Mark Labrosse/Denn Toth	Adjustment Coordinator	TAF1	SPED	1	M	5		\$ 64,873.00	\$ 64,873.00	ESSER III GRANT - Funding Source Exhausted	
A	10-122-5110-0000000-2305-2-1	Lianne DeMarco/Jenn Toth	Math Specialist	WHITN	GEN ED	1	M	4		\$ 62,497.00	\$ 62,497.00	ESSER III GRANT - Funding Source Exhausted	
A	10-121-5110-0000000-2305-2-1	Lianne DeMarco/Jenn Toth	Reading Specialist	WHITN	GEN ED	1	MSD	16		\$ 90,674.00	\$ 90,674.00	ESSER III GRANT - Funding Source Exhausted	
A	10-155-5110-0000000-2305-2-1	Michael Rubin	Interventionist	HS	GEN ED	1	B	5		\$ 60,167.00	\$ 60,167.00	ESSER III GRANT - Funding Source Exhausted	
A	10-155-5110-0000000-2305-2-1	Michael Rubin	Interventionist	HS	GEN ED	1	M	20		\$ 76,170.00	\$ 76,170.00	ESSER III GRANT - Funding Source Exhausted	
A	10-155-5110-0000000-2710-2-1	Michael Rubin	Social Worker/Counselor	HS	SPED	1	NSD	18		\$ 97,233.00	\$ 97,233.00	ESSER III GRANT - Funding Source Exhausted	
SUBTOTAL NEW STAFF REQUESTS PRIORITY A - ESSER III											7	\$ 538,406.00	

FY25 NEW STAFF REQUESTS - were not able to absorb into budget

CODE	ACCOUNT NUMBER	POSITION	LOCATION	GEN ED SPED	FTE	COLUMN	STEP	SALARY	TOTAL COST	SUBTOTAL	RATIONALE
B	10-311-5118-00000000-2330-2-3	1:1 Paraprofessionals	TAF2	SPED	4	BA	C	\$ 30,582.00	\$ 122,328.00		Increased student needs, added after FY24 budget approved
B	10-311-5110-00000000-2305-1-1	Grade 2 Teacher/Reading Interventionist	TAF2	GEN ED	1	M	5	\$ 64,873.00	\$ 64,873.00		ESSER III GRANT - Funding Source Exhausted
B	10-303-5110-00000000-4400-5-1	Data Specialist/SS Admins	DISTRICT	GEN ED	1			\$ 65,000.00	\$ 252,201.00		
C	10-311-5110-00000000-2305-2-1	Reading Specialist	TAF2	SPED	0.8	Masters	5	\$ 64,873.00	\$ 51,898.40		Increase in student needs
C	10-351-5110-00000000-2305-2-1	Reading Specialist	HS	SPED	0.2	Masters	5	\$ 64,873.00	\$ 12,974.60	\$ 64,873.00	Increase in student needs
D	NEW ACCOUNT	Human Resource Generalist	DISTRICT	GEN ED	0.5	IND	IND	\$ 70,000.00	\$ 35,000.00		To assist the Town with the HR needs of the School District
D	10-351-5110-00000000-2305-1-1	Math/Computer Science Teacher	HS	GEN ED	1	Masters	5	\$ 64,873.00	\$ 64,873.00	\$ 99,873.00	Class sizes in math and course requests have become increasingly difficult to honor. Need to adjust some leveling practices. No teacher in the building dedicated to CS. Made this request in FY23 and FY24 budgets as well.
REMOVE	10-311-5110-00000000-2305-1-1	Kindergarten Teacher	TAF2	GEN ED	1	M30	3	\$ 62,029.00	\$ 62,029.00		ESSER III GRANT - Funding Source Exhausted
		TOTAL			8.5			\$ 478,976.00	\$ 478,976.00		