

TO: All School Committee Members  
David Genereaux, Town Manager  
FROM: Kevin Carney, Superintendent of Schools  
DATE: December 23, 2016  
RE: **FY18 Uxbridge Public Schools Budget Summary**

**Preliminary Budget Proposal**

The preliminary budget is based on the information that is currently available. There are significant unknowns at this time in the fiscal year.

- Information on federal and state revenues is not yet available.
- The needs of special education students for next year are difficult to predict with some degree of accuracy until late spring.

**General Summary of the Proposed Budget**

The budget for Fiscal Year 2018, or FY18, covers the period of July 1, 2017 through June 30, 2018. The proposal is for a needs-based budget, which allows us to maintain staffing levels to adequately service the current programs.

The FY18 budget represents a 7.82% general fund appropriation overall increase which is 3.27% in Salaries (including \$757,000 of entitlement grants and tuitions) and 20.57% increase in Expenses – almost all of which were not included the in the FY17 appropriation but paid from *past years*’ circuit breaker and school choice revenue which have since been exhausted.

The cost of a needs-based appropriation for FY 18 is \$22,251,534; an increase of \$1,613,761 or 7.82% over FY 17.

**Budget by Educational Level and Program**

The school committee’s budget is divided into two broad categories; salaries and expenses. Salaries include all employees: teachers, counselors, nurses, therapists (speech, occupational, physical), psychologists, coaches, club advisors, administrative assistants, paraprofessionals, plant operations, administrators, and substitutes. The expense side of the budget includes instructional materials, school supplies, library books, textbooks, technology, transportation, plant operations, professional development, and legal costs.

**Schools**

Taft ELC School serves 481 students in preschool through grade two.

Salaries \$ 2,489,099  
Expenses \$ 64,016

Whitin Elementary School serves 411 students in grades three through five.

Salaries \$2,293,166  
Expenses \$40,363

McCloskey Middle School has 422 students in sixth through eighth grades.

Salaries	\$2,534,285
Expenses	\$47,956

Uxbridge High School has 482 students in grades nine through twelve.

Salaries	\$2,825,053
Expenses	\$112,910

### **Special Education**

There are 263 students with Individualized Education Plans, or IEPs, who receive support in the district. Based on each student's needs a continuum of services is provided, ranging from full inclusion in general education classes to self-contained programs and tutoring. There are 26 students who attend special education programs outside of the district.

Special education salaries	\$4,771,975
Special education expenses	\$372,380
Out of district tuition	\$2,677,935

### **System-Wide**

System-wide salaries include the superintendent, business administrator, two business office staff, two administrative assistants, and three plant operations/facilities staff. Expenses include copier costs, cleaning and grounds, solid waste, postage, advertising, legal fees, school committee expenses, outside contractual obligations, central office contractual obligations and supplies.

Salaries	\$675,140
Expenses	\$1,224,436

### **District-Wide Curriculum, Instruction, and Technology**

Curriculum and technology salaries include the director of curriculum, K-5 instructional coordinator, administrative support, curriculum and instruction leaders, mentor teacher stipends, director of technology, and two tech support positions. Expenses are professional development, instructional materials, texts, network and licensing costs, and computer hardware and software.

Salaries	\$436,325
Expenses	\$487,022

### **Transportation**

Bus transportation is available with no fees for all Uxbridge K-5 students who live one (1) mile or more from their school; all Uxbridge 6-8 students who live one and one-half (1.5) miles or more from their school; and all 9-12 students. Special education students receive transportation with no fee subject to their disability.

General education transportation	\$926,793
Special education transportation	\$735,015

**Health**

Health salaries include school nurses and a lead nurse stipend. Expenses include health office supplies and the fee for the school physician.

Salaries           \$287,265

Expenses         \$6,683

**Athletics**

The athletic director and stipends for athletic coaches are salary line items. Expenses include Athletic supplies and equipment, athletic officials, athletic trainer, transportation and insurance.

Salaries           \$154,328

Expenses         \$165,739

**Utilities**

The district's utilities costs include heating, electricity, water & sewer, and telecommunications.

Expense:         \$830,650

**Major Variations from the Current Budget**

Major variations from the current budget are as follows: Increases in Special Education Tuitions, Expenses and Contractual Obligations (\$792,916); Special Education Transportation (\$404,686); Cleaning Services (\$476,098); Copier Contracts (\$150,047), Athletics (\$130,975), Technology (\$116,060); Professional Development and Textbooks (\$73,030) Grounds Maintenance & Repairs (\$25,850) and NEASC review preparation.

I look forward to discussing this budget with you on January 3<sup>rd</sup>.