

Fiscal 2016 Town Manager Budget

Version 4.2

Revised: March 23, 2015

Amendment# 1A



Town of Uxbridge
Financial Appropriation & Accountability Report (FAAR)

Dept. 300 Education

Department Head/Chairman: Kevin Carney, Superintendent of Schools

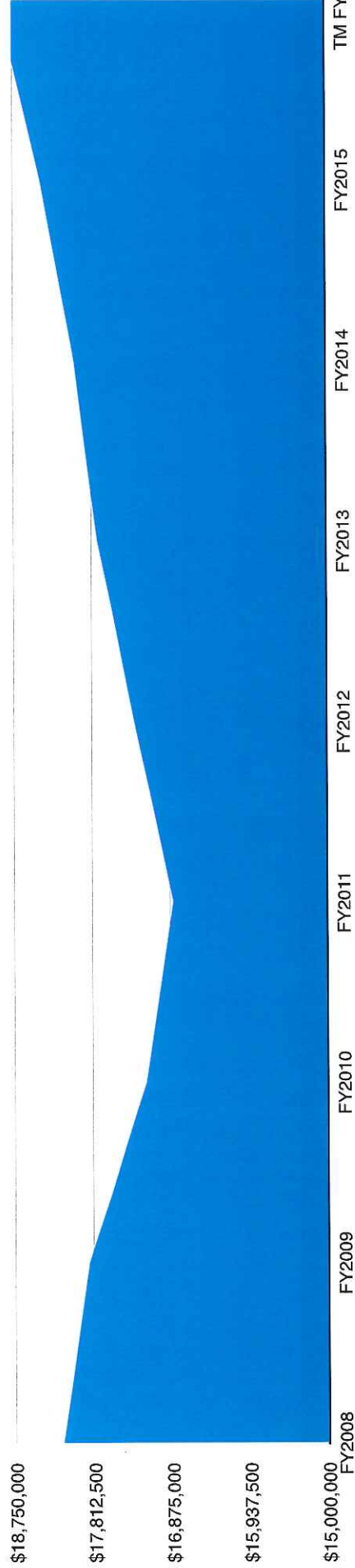
The Uxbridge Public Schools will provide a learning environment that is intellectually and creatively stimulating for students to enhance critical thinking skills, collaborative problem solving skills, and leadership skills that will prepare students to meet the challenges of their adult lives.

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Appropriation Trend

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TM FY2016*
Final Budget	\$ 18,184,969	\$ 17,862,677	\$ 17,172,816	\$ 16,846,788	\$ 17,304,955	\$ 17,742,244	\$ 18,024,921	\$ 18,415,974	\$ 18,919,322
Actual	\$ 18,131,818	\$ 17,809,620	\$ 17,139,102	\$ 16,845,807	\$ 17,297,727	\$ 17,740,979	\$ 18,022,326	\$ 18,415,974	
Turnback	\$ 53,151	\$ 53,057	\$ 33,714	\$ 981	\$ 7,228	\$ 1,265	\$ 2,594		
% Budget Change		-1.77%	-3.86%	-1.90%	2.72%	2.53%	1.59%	2.17%	2.73%
8 Year Trend Average									0.53%

*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



Footnotes On Appropriation History:

1. Budget as presented includes a \$30,000 budget provided by the Town for Education Medicaid Clerical Services. For Fiscal 2016, this amount is provided as part of the School budget.

2016 Proposed Budget as Presented; "FY2016 School Department Budget Proposal" dated 2/3/2015

District Staffing	2016 FTE	FY2013 Budgeted	FY2014 Budgeted	FY2015 Budgeted	FY2016 Dept Request	TM Adjustments	FY2016 Town Manager
Building Administration	7.60	\$ 650,319	\$ 665,819	\$ 665,819	\$ 657,473		\$ 657,473
Building Support Staff	9.00	\$ 337,527	\$ 311,550	\$ 311,550	\$ 316,546		\$ 316,546
General Education Teachers	100.80	\$ 7,840,187	\$ 7,399,292	\$ 7,484,344	\$ 7,306,564		\$ 7,306,564
General Education Specialists	15.00	\$ 1,111,959	\$ 1,140,724	\$ 1,164,875	\$ 1,206,823		\$ 1,206,823
General Education Paraprofessionals	2.00	\$ 24,276					
Substitutes	N/A	\$ 271,627	\$ 157,000	\$ 157,000	\$ 180,315		\$ 180,315
SPED Teachers	20.00	\$ 1,369,894	\$ 1,485,543	\$ 1,521,008	\$ 1,454,787		\$ 1,454,787
SPED Specialists	14.20	\$ 1,050,152	\$ 1,015,665	\$ 1,029,012	\$ 1,117,627		\$ 1,117,627
SPED Paraprofessionals	63.80	\$ 1,464,739	\$ 1,645,219	\$ 1,689,459	\$ 1,684,009		\$ 1,684,009
District Wide Administration	3.00	\$ 311,423	\$ 317,651	\$ 317,651	\$ 317,651		\$ 317,651
Central Office Support Staff	4.00	\$ 209,060	\$ 213,137	\$ 213,137	\$ 213,137		\$ 213,137
District Operations Support Staff	5.50	\$ 277,858	\$ 301,634	\$ 295,413	\$ 295,413		\$ 295,413
District Wide SPED	3.50	\$ 226,390	\$ 226,879	\$ 226,879	\$ 233,228		\$ 233,228
SPED OOD Tuition		\$ 1,158,884	\$ 1,271,217	\$ 1,497,592	\$ 1,561,648		\$ 1,561,648
Plant & Operational Expenses*		\$ 1,437,949	\$ 1,873,591	\$ 1,842,235	\$ 2,523,450		\$ 2,523,450
Town Managers Recommended Budget						\$ (149,349)	\$ (149,349)
Total Operating Appropriation	248.40	\$ 17,742,244	\$18,024,921	\$ 18,415,974	\$ 19,068,671	\$ (149,349)	\$ 18,919,322

***Footnotes On Presented Material:**

1. All lines, except the item listed as "Plant & Operational Expenses*" are copied directly from the School Committee Presentation. The line marked with an asterisk (*) indicated that an adjustment was made in the presentation for the purposes of restating the budget to include historical costs, consistent with the budget documents of the other departments contained with the larger document entitled "Fiscal 2016 Town Manager's Budget"