FY25 Uxbridge Public Schools Budget
Summary

		FY24			FY25			
DESE FUNCTION CODE	DESCRIPTION	FY24 BUDGET	% OF BUDGET		FY25 BUDGET	$ CHANGE	% CHANGE	% OF BUDGET
1000	Districtwide Leadership & Administration	$ 1,104,803	4.42%		$ 1,147,295	$ 42,492	3.85%	4.15%
2000	Instructional Services	$ 16,832,968	67.30%		$ 18,168,309	$ 1,335,341	7.93%	65.71%
3000	Other School Services	$ 3,361,767	13.44%		$ 3,806,977	$ 445,211	13.24%	13.77%
4000	Operation & Maintenance of Plant	$ 2,471,545	9.88%		$ 2,755,221	$ 283,676	11.48%	9.96%
5000	Benefits & Fixed Charges	$ 57,448	0.23%		$ 79,918	$ 22,470	39.11%	0.29%
9000	Programs with other School Districts	$ 1,182,529	4.73%		$ 1,693,339	$ 510,810	43.20%	6.12%
TOTAL	**TOTAL**	**$ 25,011,059**	**100%**		**$ 27,651,059**	**$ 2,640,000**	**10.56%**	**100%**

Uxbridge Public School FY25 Budget
Detail

DESE FUNCTION CODE	ACCT DESCRIPTION	FY24 BUDGET	FY25 BUDGET	$ INCREASE	% INCREASE	NOTES
1110	SCHOOL COMMITTEE	$ 19,300	$ 31,904	$ 12,604	65%	MASC Policy Services Contract $11,500
1210	SUPERINTENDENT/CENTRAL OFFICE	$ 272,503	$ 309,783	$ 37,280	14%	salaryincreases on est of actual; mental health summit/admin retreat; Public Relations firm; Pitney Bowes Lease/Postage
1220	ASSISTANT SUPERINTENDENTS	$ -	$ -	$ -	0%	
1230	OTHER DISTRICTWIDE ADMIN	$ 103,000	$ 120,000	$ 17,000	17%	increase based on actual salary of Asst. Superintendent
1410	BUSINESS AND FINANCE	$ 366,079	$ 391,508	$ 25,429	7%	new Director of Finance; added additional funds for audit for EOY/Student Activity; conferences/tuition reimbursement reclassed
1420	HUMAN RESOURCES AND BENEFITS	$ -	$ 9,436	$ 9,436	0%	advertising costs recoded to proper DESE function code
1430	LEGAL SERVICES	$ 30,000	$ 39,000	$ 9,000	30%	
1450	ADMINISTRATIVE TECHNOLOGY- DISTRICTWIDE	$ 313,921	$ 245,664	$ (68,257)	-22%	some reclass to align with DESE
2110	CURRICULUM DIRECTORS (SUPERVISORY)	$ 208,132	$ 212,765	$ 4,633	2%	
2120	DEPARTMENT HEADS (NON-SUPERVISORY)	$ 288,530	$ 379,673	$ 91,142	32%	FY24 Preschool Warrant Article - Preschool Coordinator/Team Chair Position
2210	SCHOOL LEADERSHIP	$ 1,007,057	$ 1,020,203	$ 13,146	1%	
2220	DISTRICT DEPARTMENT HEADS	$ -		$ -	0%	
2250	ADMINISTRATIVE TECHNOLOGY & SUPPORT SCHOOL	$ -	$ 9,949	$ 9,949		Review of Requests from Principal

DESE FUNCTION CODE	ACCT DESCRIPTION	FY24 BUDGET	FY25 BUDGET	$ INCREASE	% INCREASE	NOTES
2305	CLASSROOM TEACHERS	$ 10,255,117	$ 10,815,145	$ 560,028	5%	increase based on actual salaries; transition of some ESSER positions; some new staff requests
2310	DISTRICT SPECIAL ED TUTORING SERVICES	$ 4,250	$ 5,200	$ 950	22%	Increase based on recommendation of Director of Pupil Services
2315	STIPENDS CURRICULUM & INSTRUCTION	$ 12,640	$ 12,640	$ -	0%	level funded
2320	MEDICAL/THERAPEUTIC SERVICES	$ 1,156,122	$ 1,022,583	$ (133,539)	-12%	based on est of actual salaries and on recommendation of Director of Pupil Services for contracted services
2324	LONG TERM SUBSTITUTE TEACHERS	$ 87,817	$ 114,000	$ 26,183	30%	Increase based on review of history and increase in rates
2325	SHORT TERM SUBSTITUTE TEACHERS	$ 91,817	$ 185,000	$ 93,183	101%	Increase based on review of history and increase in rates
2330	PARAPROFESSIONALS	$ 1,622,160	$ 1,683,580	$ 61,420	4%	Increase based on est of actual salary
2340	LIBRARIANS/MEDIA CENTER DIRECTORS	$ 283,666	$ 293,746	$ 10,080	4%	Increase based on est of actual salary
2345	DISTANCE LEARNING AND ONLINE COURSEWORK	$ -	$ 10,500	$ 10,500		reclass to align with DESE
2352	INSTRUCTIONAL COACHES	$ -	$ -	$ -		mentors; instructional coaches; teacher liasons
2354	STIPENDS FOR TEACHERS PROVIDING INSTRUCTIONAL COACHING	$ -	$ 48,700	$ 48,700		mentors; instructional coaches; teacher liasons
2356	PROFESSIONAL DEVELOPMENT - INSTRUCTIONAL STAFF	$ 89,222	$ 109,979	$ 20,757	23%	District Tuition Reimbursement $30,000 and various PD for district
2358	PROFESSIONAL DEVELOPMENT OUTSIDE PROVIDERS	$ 62,888	$ 38,425	$ (24,463)	-39%	Teach Point and other PD

DESE FUNCTION CODE	ACCT DESCRIPTION	FY24 BUDGET	FY25 BUDGET	$ INCREASE	% INCREASE	NOTES
2410	TEXTBOOKS	$ 104,431	$ 97,711	$ (6,720)	-6%	$17,750 CKLA Grades K-3 from Curriculum; $28,979.65 from Taft - Whitin SS $2,500 and ELA $15,500
2415	LIBRARIES - OTHER INSTRUCTIONAL MATERIALS	$ 11,576	$ 16,031	$ 4,455	38%	
2420	INSTRUCTIONAL EQUIPMENT	$ 43,750	$ 45,035	$ 1,285	3%	
2430	GENERAL CLASSROOM SUPPLIES	$ 148,519	$ 219,285	$ 70,766	48%	various reclass to align with DESE especially at High School
2451	INSTRUCTIONAL HARDWARE - STUDENT/STAFF DEVICES	$ -	$ 16,128	$ 16,128		student/staff devices moved to Capital request
2453	INSTRUCTIONAL HARDWARE - ALL OTHER	$ -	$ 2,499	$ 2,499		
2455	INSTRUCTIONAL SOFTWARE	$ -	$ 87,015	$ 87,015		reclass of software to align with DESE
2710	GUIDANCE/ADJUSTMENT COUNSELORS	$ 1,021,840	$ 1,236,027	$ 214,187	21%	includes two additional positions - both ESSER transitions Taft and High School
2720	TESTING & ASSESSMENT	$ 30,790	$ 69,845	$ 39,055	127%	WIDA assessment; funds for 45 day extend evals for special ed; bi-lingual evals
2800	PSYCHOLOGICAL SERVICES	$ 302,645	$ 332,850	$ 30,205	10%	increase in salaries
	COLLECTIVE BARGAINING RESERVE	$ -	$ 83,797	$ 83,797		
3100	ATTENDANCE & PARENT LIAISON SERVICES	$ 19,000	$ 17,570	$ (1,430)	-8%	ASL Interpreters; translation
3200	MEDICAL/HEALTH SERVICES	$ 251,356	$ 271,457	$ 20,101	8%	add .50 FTE nurse

DESE FUNCTION CODE	ACCT DESCRIPTION	FY24 BUDGET	FY25 BUDGET	$ INCREASE	% INCREASE	NOTES
3300	TRANSPORTATION SERVICES	$ 2,394,516	$ 2,874,216	$ 479,700	20%	increase in bus rates with new contract; additional Spec Ed trans due to student needs; no budget offsets available with no bus fees; some expenditures moved to one time warrant article in order for District to have year to evaluate bus fees and policy for transportation as well as other options
3400	FOOD SERVICES	$ -	$ -	$ -		no cafeteria monitors
3510	ATHLETICS	$ 589,193	$ 540,863	$ (48,330)	-8%	Eliminated Middle School Athletics - movement of athletic transportation to warrant article
3520	OTHER STUDENT ACTIVITIES	$ 107,702	$ 102,872	$ (4,830)	-4%	review of actuals with payroll and requests from principals for expenditures
3600	SCHOOL SECURITY	$ -	$ -	$ -		
4110	CUSTODIAL SERVICES	$ 497,268	$ 588,345	$ 91,077	18%	District Contract Cleaning Services is $90,452 of this increase due to limited budget offsets in revolving funds thus more of this expense had to be absorbed into general fund
4120	HEATING OF BUILDINGS	$ 164,600	$ 170,285	$ 5,685	3%	review of history when budgeting
4130	UTILITY SERVICES	$ 510,838	$ 606,650	$ 95,812	19%	stille in need of further review of Solar Net Metering - did review history when budgeting
4210	MAINTENANCE OF GROUNDS	$ 72,443	$ 78,060	$ 5,617	8%	includes pavements, playgrounds, landscaping; tree maintenance

DESE FUNCTION CODE	ACCT DESCRIPTION	FY24 BUDGET	FY25 BUDGET	$ INCREASE	% INCREASE	NOTES
4220	MAINTENANCE OF BUILDINGS	$ 747,345	$ 758,032	$ 10,687	1%	Reflects salary increases for staff and other expenditure increases as requested by Facilities Director
4225	BUILDING SECURITY SYSTEM	$ -	$ -	$ -		
4230	MAINTENANCE OF EQUIPMENT	$ 19,000	$ 20,600	$ 1,600	8%	Increase recommended due to request Facilities Director
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%	Increase recommended due to request by Director of Technology
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%	Level Funded - bonds for principals for student activity and athletic liability insurance
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	$ 640,278.00	$ (44,237)	-6%	14 students - Circuit Breaker Offset $155,084
	TOTAL	**$ 25,011,059**	**$ 27,651,059**	**$ 2,640,000**	**10.56%**	

Uxbridge Public School FY25 Budget
Detail

DESE	Account Number	Account Name	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	$ INCREASE	% INCREASE	NOTES	FINAL FTE
		DISTRICT LEADERSHIP & ADMINISTRATION (1000)												
1110	NEW ACCOUNT	***School Committee ADM/TECH***	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,880	$ 5,880		School Committee Secretary $125/mtg X 24 mtgs; Tech $40/hr - 3 hrs/mtg - 24 meetings	
1110	10-301-5304-00000000-1110-5-4	School Committee Advertising	$ 6,300	$ 14,654	$ 4,800	$ 4,698	$ 4,800	$ 9,015	$ 5,500	$ -	$ (5,500)		advertising moved to finance dept area	
1110	10-301-5307-00000000-1110-5-5	School Committee Printing	$ 500	$ 500	$ 2,000	$ 1,645	$ 2,000	$ 39	$ 2,000	$ 1,140	$ (860)		name plates; budget booklets	
1110	10-301-5580-00000000-1110-5-5	School Committee Employee Recognition	$ 500	$ 1,981	$ 500	$ 862	$ 2,450	$ 574	$ 2,000	$ 624	$ (1,376)		School Committee plaques only as opening day expenditures moved to Superintendent budget	
1110	10-301-5730-00000000-1110-5-6	School Committee Dues & Memberships	$ 9,200	$ 6,089	$ 9,200	$ 6,540	$ 9,640	$ 6,123	$ 9,800	$ 6,400	$ (3,400)		MASC membership for seven School Committee members	
1110	NEW ACCOUNT	School Committee Conferences/Workshops	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,360	$ 6,360		MASC/MASS conferences - four members to attend	
1110	NEW ACCOUNT	School Committee Contracted Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,500	$ 11,500		MASC Policy Services Contract	
		TOTAL SCHOOL COMMITTEE	**$ 16,500**	**$ 23,224**	**$ 16,500**	**$ 13,745**	**$ 18,890**	**$ 15,751**	**$ 19,300**	**$ 31,904**	**$ 12,604**	**65.31%**		
1210	10-302-5110-00000000-1210-5-1	***Central Office Superintendent***	$ 162,500	$ 184,850	$ 165,204	$ 187,281	$ 178,365	$ 174,035	$ 166,400	$ 172,010	$ 5,610		Increase based on est of actual salary	1.00
1210	10-302-5112-00000000-1210-5-2	***Central Office Superintendent Administrative***	$ 62,930	$ 66,314	$ 64,314	$ 75,118	$ 69,618	$ 74,595	$ 73,809	$ 74,835	$ 1,026		Increase based on est of actual salary	1.00
1210	10-302-5308-00000000-1210-5-4	Central Office Professional Development	$ 16,000	$ 12,932	$ 16,000	$ 10,704	$ 16,000	$ 31,742	$ 10,000	$ 21,000	$ 11,000		various PD/conferences to include Registration, lodging, parking, and materials. - Mental Health Summit and Admin Retreat included in this account	
1210	10-302-5345-00000000-1210-5-6	Central Office Postage & Mailing	$ 3,500	$ 3,526	$ 3,500	$ 1,500	$ 3,500	$ 1,709	$ 3,500	$ 5,856	$ 2,356		Includes Pitney Bowes Lease $2355.84 previously paid from School Choice	
1210	10-302-5420-00000000-1210-5-5	Central Office Supplies	$ 7,090	$ 5,404	$ 7,090	$ 5,602	$ 7,090	$ 8,572	$ 7,090	$ 11,790	$ 4,700		includes opening day expenditures	
1210	10-302-5730-00000000-1210-5-6	Central Office Dues & Memberships	$ 9,495	$ 6,139	$ 9,495	$ 8,130	$ 9,650	$ 10,659	$ 11,704	$ 12,304	$ 600		various dues/fees including TEC dues - Cooperative Purchasing Pricing Bids	
1210	NEW ACCOUNT	School Admin Contracted Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,988	$ 11,988		John Guilford Public Relations	
1230	10-303-5110-00000000-1230-1-1	***District Director of Curriculums & Assessments***	$ 90,553	$ 97,927	$ 97,925	$ 87,226	$ 102,335	$ 107,335	$ 100,000	$ 120,000	$ 20,000		Increase based on est of actual salary	0.80
1230	NEW ACCOUNT	Other Districtwide Admin dues/memberships/conferences	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		ASLS - Asst Superintendent Leadership Program	
1230	10-303-5710-00000000-1230-1-6	District Aggregate Mileage Reimbursement	$ 3,000	$ 714	$ -	$ 144	$ -	$ 143	$ 1,500	$ -	$ (1,500)			
1230	10-303-5710-00000000-1230-2-6	District Special Ed Aggregate Mileage Reimbursemen	$ 2,500	$ -	$ -	$ (1,072)	$ -	$ -	$ 1,500	$ -	$ (1,500)			
	10-303-5730-00000000-1230-2-6	District Special Ed Dues & Memberships	$ 5,850	$ 1,260	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
		TOTAL DISTRICT ADMINISTRATION	**$ 363,418**	**$ 379,066**	**$ 363,528**	**$ 374,632**	**$ 386,558**	**$ 408,791**	**$ 375,503**	**$ 429,783**	**$ 54,280**	**14.46%**		
1410	10-302-5110-00000000-1410-5-1	***Central Office Business & Finance Manager***	$ 115,725	$ 114,423	$ 119,000	$ 110,567	$ 122,570	$ 143,500	$ 151,989	$ 161,000	$ 9,011		Increase based on est of actual salary	1.00
1410	10-302-5112-00000000-1410-5-2	***Central Office Financial Administrative***	$ 165,867	$ 170,137	$ 170,139	$ 183,824	$ 184,889	$ 188,713	$ 209,090	$ 207,708	$ (1,382)		Increase based on est of actual salary	3.00
1410	10-303-5302-00000000-1410-5-4	Dsitrict Independent Auditor Services	$ 5,000	$ -	$ 5,000	$ 10,000	$ 5,000	$ 35,000	$ 5,000	$ 13,000	$ 8,000		EOY ($6,000) and Student Activity Audit ($7,000)	
1410	NEW ACCOUNT	School Finance Conferences/PD/Tuition Reimbursement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000	$ 8,000		MASBO and misc conferences Dir of Finance & Operations and Finance staff ($3,000); Tuition Reimbursement for Finance Dept ($6,000)	
1410	NEW ACCOUNT	School Finance Dues & Memberships	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,800	$ 1,800		MASBO membership for Dir of Finance & Operations	
1420	NEW ACCOUNT	School Advertising	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,436	$ 9,436		School Spring/Power School; local advertsiing	
1430	10-301-5303-00000000-1430-5-4	School Committee Legal	$ 30,000	$ 8,676	$ 50,000	$ 21,338	$ 30,000	$ 31,817	$ 30,000	$ 39,000	$ 9,000		Review of Requests - antcipated expenditure increase	
1450	10-303-5270-00000000-1450-5-4	District Copiers	$ -	$ 1,931	$ 90,000	$ 55,634	$ 94,500	$ 62,124	$ 59,500	$ 65,450	$ 5,950		FY24 Wells Fargo Lease for Ricoh copiers $3396.81/month - plus click charges/supplies - papercut $1450 - need new copy machine contract	
	10-303-5110-00000000-1450-5-3	District Technology & Computer Tech	$ 314,447	$ 251,534	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
1450	10-303-5306-00000000-1450-5-4	District Technology Services	$ 37,204	$ 53,664	$ 73,596	$ 82,519	$ 82,682	$ 100,207	$ 97,477	$ 160,464	$ 62,987		Open Architects Data Dashboard ($9,000); various from tech dept ($209,464) - Parent Square, Power School - $42,000 plus one time implementation fee of $43,000, Go Guardian, Docusign, Family ID, Website, google, Student Privacy Consortium, Erate Consultant, Raptor, Operations Hero, Firewall, Windows licensing	
1450	NEW ACCOUNT	Technology Conferences & Workshops	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,500	$ 12,500		Review of Requests Tech Director	
1450	10-303-5510-00000000-1450-5-5	District Tech Hardware & Software Upgrade & Replacemen	$ 257,110	$ 260,018	$ 178,500	$ 166,749	$ 133,280	$ 54,539	$ 156,944	$ 7,250	$ (149,694)		Review of Requests Tech Director - splashtop; Mobile management system Jamf School	
		TOTAL FINANCE & ADMINISTRATION	**$ 925,353**	**$ 860,384**	**$ 686,235**	**$ 630,631**	**$ 652,921**	**$ 615,900**	**$ 710,000**	**$ 685,608**	**$ (24,392)**	**-3.44%**		

DESE	Account Number	Account Name	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	$ INCREASE	% INCREASE	NOTES	FINAL FTE
	1000	***TOTAL DISTRICT LEADERSHIP & ADMINISTRATION***	**$ 1,305,271**	**$ 1,262,674**	**$ 1,066,263**	**$ 1,019,008**	**$ 1,058,369**	**$ 1,040,442**	**$ 1,104,803**	**$ 1,147,295**	**$ 42,492**	**3.85%**		
		INSTRUCTIONAL SERVICES (2000)												
2110	10-303-5110-00000000-2110-2-1	***District Special Ed Director***	$ 105,018	$ 100,000	$ 100,000	$ 116,828	$ 103,500	$ 106,314	$ 109,928	$ 125,000	$ 15,072		FY24 $125,000 FY25 $135,000 - Also receives tuition reimbursement $5,000 in Tuition Reimbursement account	1.00
2110	10-303-5110-00000000-2110-2-2	***District Special Ed Secretary***	$ 42,293	$ 42,840	$ 70,444	$ 78,059	$ 82,896	$ 86,523	$ 92,704	$ 74,265	$ (18,439)		Central Office secretary ($51,500) and districtwide secretary reduced to .50 FTE with final budget	1.50
2110	NEW ACCOUNT	District Special Ed Professional Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000		$5,000 Tuition Reimbursement for Director of Pupil Services	
2110	NEW ACCOUNT	Central Office Special Ed Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500	$ 500		Review of Requests from Director of Pupil Services	
2110	10-303-5710-00000000-2110-1-6	District Aggregate Mileage Reimbursement	$ -	$ -	$ 3,000	$ 722	$ 3,000	$ 1,875	$ -	$ -	$ -			
2110	10-303-5710-00000000-2110-2-6	District Special Ed Aggregate Mileage Reimbursement	$ -	$ -	$ 2,500	$ -	$ 2,500	$ 2,434	$ -	$ 2,000	$ 2,000		Review of Requests from Director of Pupil Services	
2110	10-303-5730-00000000-2110-2-6	District Special Ed Dues & Memberships	$ -	$ -	$ 5,945	$ 2,540	$ 6,050	$ 1,033	$ 5,500	$ 6,000	$ 500		Review of Requests from Director of Pupil Services	
	NEW ACCOUNT	District Special Ed Contracted Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		Independence Project - Program Evaluation	
2120	10-311-5110-00000000-2120-2-1	***Taft Special Ed Team Chairs***	$ 104,114	$ 112,657	$ 101,264	$ 116,739	$ 108,169	$ 93,027	$ 96,561	$ 99,905	$ 3,344		Increase based on est of actual salary	1.00
2120	10-311-5110-00000000-2120-2-1	***Warrant Article - TAFT/PRESCHOOL***	$ -	$ -	$ -	$ -	$ -	$ -	$ 26,292	$ 92,592	$ 66,300		FY24 Preschool Warrant Article - Preschool Coordinator/Team Chair Position	1.00
2120	10-321-5110-00000000-2120-2-1	***Whitin Special Ed Teams Chairs***	$ 71,469	$ 57,081	$ 71,243	$ 62,783	$ 64,986	$ 80,199	$ 86,914	$ 104,399	$ 17,485		Increase based on est of actual salary	1.00
2120	10-351-5110-00000000-2120-2-1	***High School Special Ed Team Chairs***	$ 84,003	$ 88,890	$ 100,334	$ 68,482	$ 72,241	$ 67,028	$ 78,763	$ 82,776	$ 4,013		Increase based on est of actual salary	1.00
		TOTAL DISTRICTWIDE ACADEMIC LEADERSHIP	**$ 406,897**	**$ 401,469**	**$ 454,730**	**$ 446,152**	**$ 443,342**	**$ 438,435**	**$ 496,662**	**$ 592,437**	**$ 95,775**	**19.28%**		
2210	NEW ACCOUNT	School District Leadership Professional Dev	$ -	$ -			$ -	$ -	$ -	$ 5,000	$ 5,000		misc Leadership PD	
2210	10-311-5110-00000000-2210-5-1	***Taft Principals***	$ 198,800	$ 202,393	$ 202,393	$ 200,083	$ 208,086	$ 208,784	$ 217,136	$ 207,250	$ (9,886)		Decrease based on est of actual salary	2.00
2210	10-311-5112-00000000-2210-5-2	***Taft Secretaries***	$ 80,431	$ 82,030	$ 83,517	$ 82,267	$ 82,161	$ 79,795	$ 89,105	$ 92,779	$ 3,675		Increase based on est of actual salary	2.00
2210	10-311-5345-00000000-2210-5-6	Taft Mailing & Postage	$ 3,500	$ 2,699	$ 3,750	$ 2,201	$ 3,750	$ 1,536	$ 4,000	$ 5,282	$ 1,282		Review of Requests from Principal	
2210	10-311-5420-00000000-2210-5-5	Taft Principal Supplies	$ 2,555	$ 2,656	$ 4,563	$ 2,795	$ 3,475	$ 2,140	$ 7,673	$ 7,075	$ (598)		Review of Requests from Principal	
2210	10-311-5710-00000000-2210-5-6	Taft Business Travel	$ -	$ -	$ 1	$ -	$ 1,500	$ 34	$ -	$ -	$ -		Review of Requests from Principal	
	NEW ACCOUNT	Taft School Leadership Professional Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000	$ 4,000		mentor program for Taft Principal	
2210	NEW ACCOUNT	Taft Dues Membership & License	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,118	$ 1,118		Review of Requests from Principal	
2250	NEW ACCOUNT	Taft Principal Tech Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,949	$ 9,949		Review of Requests from Principal	
2210	10-321-5110-00000000-2210-5-1	***Whitin Principal***	$ 193,358	$ 201,321	$ 198,600	$ 204,227	$ 205,132	$ 205,400	$ 213,512	$ 211,458	$ (2,054)		Decrease based on est of actual salary	2.00
2210	10-321-5112-00000000-2210-5-2	***Whitin Secretaries***	$ 84,257	$ 84,555	$ 87,151	$ 84,642	$ 84,813	$ 82,292	$ 89,174	$ 92,667	$ 3,493		Increase based on est of actual salary	2.00
2210	10-321-5345-00000000-2210-5-6	Whitin Mailing & Postage	$ 2,500	$ 2,687	$ 2,500	$ 1,000	$ 2,678	$ 1,313	$ 2,718	$ 3,899	$ 1,181		Review of Requests from Principal	
2210	10-321-5420-00000000-2210-5-5	Whitin Principal Supplies	$ 300	$ -	$ 300	$ 88	$ 1,100	$ 1,301	$ 1,000	$ 2,000	$ 1,000		Review of Requests from Principal	
2210	10-321-5710-00000000-2210-5-6	Whitin Business Travel	$ 1,200	$ -	$ 1,200	$ -	$ 1,500	$ 749	$ 1,300	$ -	$ (1,300)		MSAA Summer Institute for Principal	
2210	10-321-5730-00000000-2210-5-6	Whitin Dues Membership & License	$ 1,545	$ 1,283	$ 1,545	$ 909	$ 2,145	$ 1,219	$ 2,084	$ 3,093	$ 1,009		ASCD, NASSP, NELMS, MSAA; PLTW	
2210	10-351-5110-00000000-2210-5-1	***High School Principals***	$ 224,859	$ 230,092	$ 230,092	$ 244,805	$ 228,529	$ 233,100	$ 242,424	$ 248,599	$ 6,175		Increase based on est of actual salary	2.00
2210	10-351-5112-00000000-2210-5-2	***High School Secretaries***	$ 84,057	$ 89,855	$ 87,151	$ 86,241	$ 88,047	$ 86,282	$ 91,497	$ 95,606	$ 4,109		Increase based on est of actual salary	2.00
2210	10-351-5308-00000000-2210-5-4	High School Principal Professional Dev	$ 13,325	$ 14,334	$ 11,510	$ 22,891	$ 19,050	$ 15,501	$ 22,500	$ 21,475	$ (1,025)		Review of Requests from Principal	
2210	10-351-5345-00000000-2210-5-4	High School Telecommunications	$ 3,500	$ 2,000	$ 4,200	$ 4,200	$ 4,500	$ 913	$ 4,500	$ -	$ (4,500)		should be in utilitity area	
2210	10-351-5345-00000000-2210-5-6	High School Postage & Mailing	$ 2,760	$ 4,005	$ 3,500	$ 1,313	$ 3,500	$ 1,000	$ 3,600	$ 6,056	$ 2,456		Review of Requests from Principal	
2210	10-351-5420-00000000-2210-5-5	High School Principal Supplies			$ 2,760	$ 1,785	$ 3,710	$ 391	$ 3,610	$ 2,120	$ (1,490)		Review of Requests from Principal	
	10-351-5710-00000000-2210-5-6	High School Business Travel			$ -	$ -	$ -	$ -	$ -	$ 1,600	$ 1,600		Review of Requests from Principal	
2210	10-351-5730-00000000-2210-5-6	High School Dues/Memberships/Licenses	$ 7,615	$ 6,000	$ 8,715	$ 7,519	$ 9,215	$ 6,466	$ 11,224	$ 9,125	$ (2,099)		NEASC, NEACAC, CAPS, NCSSS, MSAA, CMSSAA, NASSP- other misc	
2220	10-303-5110-00000000-2220-1-1	District Dept Heads	$ -	$ -	$ 1	$ -	$ -	$ -	$ -	$ -	$ -			
2250	10-321-5420-00000000-2250-5-5	Whitin Principal Tech Equipment	$ -	$ -	$ 2,192	$ -	$ -	$ -	$ -	$ -	$ -			
		TOTAL SCHOOL BUILDING LEADERSHIP	**$ 904,562**	**$ 925,909**	**$ 935,641**	**$ 946,964**	**$ 952,891**	**$ 928,215**	**$ 1,007,057**	**$ 1,030,152**	**$ 23,095**			
2305	10-311-5110-00000000-2305-1-1	***Taft ELC Professional Salaries***	$ 2,175,948	$ 2,025,621	$ 2,206,439	$ 2,052,429	$ 2,163,769	$ 1,989,889	$ 1,969,485	$ 1,910,354	$ (59,131)		Increase based on est of actual salaries AND applying $400,000 School Choice Budget Offset - Reduction of 3.0 FTE with final budget	26.85
2305	10-311-5110-00000000-2305-1-1	***NEW STAFF REQUEST - TAFT - ESSER III***											Math Coach - ESSER III Grant Funding Exhausted - Reduction with final budget	0.00
2305	10-311-5110-00000000-2305-2-1	***NEW STAFF REQUEST - TAFT - PRIORITY A***											Health Teacher - Reduction with final budget	0.00
2305	10-311-5110-00000000-2305-2-1	***Taft ELC SPED Teachers***	$ 687,130	$ 629,213	$ 688,860	$ 645,645	$ 588,463	$ 641,649	$ 597,598	$ 575,041	$ (22,557)		Decrease based on est of actual salary	6.00
2305	10-311-5110-00000000-2305-2-1	***NEW STAFF REQUEST - TAFT - PRIORITY A***	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 64,873	$ 64,873		Taft - Therapeutic Classroom Teacher	1.00
2305	10-311-5110-00000000-2305-2-1	***Warrant Article - TAFT/PRESCHOOL***	$ -	$ -	$ -	$ -	$ -	$ -	$ 153,120	$ 155,544	$ 2,424		FY24 Preschool Warrant Funding Exhausted - still needs for 5th and 6th classroom	2.00
2305	10-311-5110-00000100-2305-1-1	***Taft Specialist ELL***	$ 116,770	$ 82,025	$ 92,156	$ 87,974	$ 92,814	$ 79,979	$ 96,394	$ 100,676	$ 4,282		Increase based on est of actual salary	1.00
2305	10-311-5110-00000100-2305-2-1	***Taft Teacher ESY***	$ 42,351	$ 36,644	$ 42,351	$ 43,901	$ 44,351	$ 56,409	$ 42,351	$ 45,000	$ 2,649		Increase based on est of actual salary	
2305	10-321-5110-00000000-2305-1-1	***WhitinProfessionals***	$ 2,618,840	$ 2,475,745	$ 2,536,928	$ 2,515,571	$ 2,629,855	$ 2,538,855	$ 2,477,721	$ 2,701,011	$ 223,290		Increase based on est of actual salary - Reduction of 2.0 FTE with final budget	30.00
2305	10-321-5110-00000000-2305-1-1	***NEW STAFF REQUEST - WHITIN - ESSER III***	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		One Math Specialist - ESSER III Grant Funding Exhausted - Reduction with final budget	0.00

DESE	Account Number	Account Name	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	$ INCREASE	% INCREASE	NOTES	FINAL FTE
2305	10-321-5110-00000000-2305-1-1	NEW STAFF REQUEST - WHITIN - ESSER III								$ 90,674	$ 90,674		Reading Specialist - ESSER III Grant Funding Exhausted	1.00
2305	10-321-5110-00000000-2305-2-1	Whitin Special Ed Teachers	$ 521,671	$ 549,830	$ 567,981	$ 548,260	$ 562,108	$ 467,640	$ 582,657	$ 496,459	$ (86,198)		Decrease based on est of actual salary	6.00
2305	10-321-5110-00000000-2305-2-1	NEW STAFF REQUEST - WHITIN - PRIORITY A	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 64,873	$ 64,873		Social Emotional Therapeutic Classroom Teacher	1.00
2305	10-321-5110-00000000-2305-2-1	NEW STAFF REQUEST - WHITIN - PRIORITY A	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 64,873	$ 64,873		Mild/Moderate Subseparate Classroom Teacher	1.00
2305	10-321-5110-00000100-2305-1-1	Whitin Teacher ELL	$ 69,466	$ 59,268	$ 45,858	$ 43,559	$ 45,490	$ 42,406	$ 71,692	$ 57,628	$ (14,064)		Decrease based on est of actual salary	1.00
2305	10-351-5110-00000000-2305-1-1	High School Professional Staff	$ 3,203,935	$ 3,193,213	$ 3,329,667	$ 3,377,749	$ 3,506,454	$ 3,518,062	$ 3,558,524	$ 3,556,069	$ (2,455)		Increase based on est of actual salary - Reduction of 1.50 FTE with final budget	40.50
2305	10-351-5110-00000000-2305-1-1	NEW STAFF REQUEST - HIGH SCHOOL - ESSER III	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 78,170	$ 78,170		One Interventionist transitioned from ESSER One was reduced with final budget - ESSER III Grant Funding Exhausted	1.00
2305	10-351-5110-00000000-2305-2-1	High School Special Ed Teachers	$ 684,431	$ 677,740	$ 716,193	$ 568,153	$ 586,405	$ 548,446	$ 600,719	$ 745,350	$ 144,631		Increase based on est of actual salary	9.00
2305	10-351-5110-00000100-2305-1-1	High School Teachers ELL	$ 39,556	$ 37,147	$ 84,589	$ 81,489	$ 83,853	$ 83,046	$ 87,248	$ 90,051	$ 2,802		Increase based on est of actual salary	1.00
2305	10-351-5110-00000100-2305-2-1	High School Teacher ESY	$ 17,409	$ 7,447	$ 17,609	$ 19,572	$ 19,609	$ 18,502	$ 17,609	$ 18,500	$ 891		Increase based on est of actual salary	
		TOTAL INSTRUCTION/TEACHING SERVICES	**$ 10,177,507**	**$ 9,773,893**	**$ 10,328,631**	**$ 9,984,301**	**$ 10,323,171**	**$ 9,984,882**	**$ 10,255,117**	**$ 10,815,145**	**$ 560,028**			
2310	10-303-5195-00000000-2310-2-3	District Special Ed Tutoring Services	$ -	$ -	$ -	$ 960	$ -	$ -	$ 4,250	$ 5,200	$ 950		Increase based on recommendation of Director of Pupil Services	
2315	10-311-5190-00000000-2315-1-1	Taft Stipends Curriculum & Instruction	$ -	$ -	**$ 1**	**$ -**					$ -			
2315	10-321-5190-00000000-2315-1-1	Whitin Curriculum Instr leaders Stipend	$ -	$ -	**$ 1**	**$ -**					$ -			
2315	10-351-5190-00000000-2315-1-1	High School Stipends Curriculum & Instruction	$ 12,640	$ 12,000	$ 12,640	$ 12,640	$ 12,640	$ 18,640	$ 12,640	$ 12,640	$ -		Increase based on review of actuals and recommendations from Directors	
2320	10-303-5311-00000000-2320-2-4	District Special Ed Vision & Medical Services	$ 311,631	$ 164,529	$ 322,383	$ 322,614	$ 319,118	$ 335,231	$ 319,118	$ 197,448	$ (121,670)		Visually Impaired; O & M specialist; Audiologist; AT and AAC Evals by contracted services - based on recommendation from Director of Pupil Services	
	10-303-5110-00000000-2320-2-1	District Speech/OT/PT/BCBA	$ -	$ -	$ 1	$ -					$ -			
2320	10-311-5110-00000000-2320-2-1	Taft Speech/OT/PT/BCBA	$ 327,637	$ 309,280	$ 362,320	$ 298,231	$ 353,848	$ 354,107	$ 391,474	$ 440,873	$ 49,400		Increase based on est of actual salary	5.15
2320	10-321-5110-00000000-2320-2-1	Whitin Speech/OT/PT/BCBA	$ 170,419	$ 212,376	$ 206,912	$ 275,718	$ 212,056	$ 262,084	$ 274,187	$ 284,627	$ 10,440		Increase based on est of actual salary	3.00
2320	10-351-5110-00000000-2320-2-1	High School Speech/OT/PT/BCBA	$ 161,884	$ 125,966	$ 138,791	$ 114,827	$ 141,318	$ 116,146	$ 171,343	$ 99,634	$ (71,709)		Decrease based on est of actual salary	1.00
2324	10-311-5118-00000000-2324-1-3	Taft Substitute Teachers - Long Term	$ 20,415	$ 65,362	$ 20,415	$ 12,509	$ 20,415	$ -	$ 20,415	$ 21,000	$ 585		Increase based on review of history and increase in rates	
2324	10-321-5118-00000000-2324-1-3	Whitin Substitute Teachers - Long Term	$ 35,661	$ 54,189	$ 35,661	$ 11,722	$ 35,661	$ -	$ 35,661	$ 36,000	$ 339		Increase based on review of history and increase in rates	
2324	10-351-5118-00000000-2324-1-3	High School Substitute Teachers - Long Term	$ 31,741	$ 42,134	$ 31,741	$ 109,198	$ 31,741	$ 56,930	$ 31,741	$ 57,000	$ 25,259		Increase based on review of history and increase in rates	
2325	10-311-5118-00000000-2325-1-3	Taft Substitute Teachers - Short Term	$ 21,748	$ 48,219	$ 21,748	$ 95,174	$ 21,748	$ 102,935	$ 21,748	$ 95,000	$ 73,252		Increase based on review of history and increase in rates	
2325	10-321-5118-00000000-2325-1-3	Whitin Substitute Teachers - Short Term	$ 36,995	$ 45,847	$ 36,995	$ 51,157	$ 36,995	$ 72,020	$ 36,995	$ 50,000	$ 13,005		Increase based on review of history and increase in rates	
2325	10-351-5118-00000000-2325-1-3	High School Substitute Teachers - Short Term	$ 33,074	$ 5,041	$ 33,074	$ 31,544	$ 33,074	$ 52,976	$ 33,074	$ 40,000	$ 6,926		Increase based on review of history and increase in rates	
2330	10-303-5195-00000000-2330-1-3	District Tutoring Services	$ 4,250	$ 91	$ 4,250	$ 3,863	$ 4,250	$ 2,172	$ 4,250	$ 4,250	$ -		Increase based on est of actual salary	
2330	10-303-5195-00000000-2330-2-3	District Special Ed Tutoring Services	$ 4,250	$ 252	$ 4,250	$ -	$ 4,250	$ 5,217	$ -	$ 5,200	$ 5,200		$1300 salary tutoring/$3900 contract estimate	
2330	10-311-5118-00000000-2330-1-3	Taft General Ed Aids	$ 58,745	$ 9,002	$ 12,661	$ 10,961	$ 12,270	$ 3,208	$ 12,270	$ 28,824	$ 16,554		Increase based on est of actual salary	1.00
2330	10-311-5118-00000000-2330-2-3	Taft Special Ed Aids	$ 575,186	$ 446,193	$ 567,567	$ 418,841	$ 624,050	$ 530,457	$ 600,472	$ 620,815	$ 20,343		Increase based on est of actual salary - REDUCTION of one Para	18.68
2330	10-311-5118-00000000-2330-2-3	Warrant Article - TAFT/PRESCHOOL	$ -	$ -	$ -	$ -			$ 157,804	$ 150,534	$ (7,270)		FY24 Preschool Warrant Funding Exhausted - still need (2 FTE) for 5th classroom and (3 FTE) for 6th classroom paraprofessionals - Total 5 additional paras	5.00
2330	10-311-5118-00000000-2330-2-3	Warrant Article - TAFT/PRESCHOOL - COTA	$ -	$ -	$ -	$ -			$ 39,133	$ 45,983	$ 6,850		FY24 Preschool Warrant Funding Exhausted - still need for COTA	1.00
2330	10-321-5118-00000000-2330-1-3	Whitin General Ed Aids	$ 5,520	$ 5,947	$ 10,967	$ 5,534	$ 12,450	$ 5,837	$ 12,450	$ 27,214	$ 14,764		Increase based on est of actual salary	1.00
2330	10-321-5118-00000000-2330-2-3	Whitin Special Ed Aids	$ 179,811	$ 259,058	$ 267,630	$ 224,080	$ 269,897	$ 245,393	$ 247,740	$ 295,416	$ 47,676		Increase based on est of actual salary - REDUCTION of one Para	9.00
	NEW ACCOUNT	High School Gen Ed Paraprofessional Aids	$ -	$ -	$ -	$ -				$ 28,746	$ 28,746		Increase based on est of actual salary	1.00
2330	10-351-5118-00000000-2330-2-3	High School Special Ed Paraprofessional Aids	$ 403,120	$ 417,071	$ 449,047	$ 439,133	$ 570,743	$ 502,073	$ 548,041	$ 476,598	$ (71,443)		Increase based on est of actual salary - and moved café monitors and van drivers to new account REDUCTION of one Para	14.00
2340	10-311-5110-00000000-2340-5-1	Taft Librarian & Media Center Director	$ 76,659	$ 79,152	$ 83,389	$ 83,389	$ 84,432	$ 90,840	$ 98,725	$ 100,268	$ 1,543		Increase based on est of actual salary	1.00
2340	10-321-5110-00000000-2340-5-1	Whitin Library and Media Center Director	$ 89,278	$ 91,064	$ 95,162	$ 92,430	$ 98,872	$ 98,872	$ 102,827	$ 108,687	$ 5,860		Increase based on est of actual salary	1.00
2340	10-351-5110-00000000-2340-5-1	High School Library/Media Professionals	$ 67,350	$ 68,697	$ 72,375	$ 72,375	$ 76,065	$ 76,065	$ 82,114	$ 84,791	$ 2,677		Increase based on est of actual salary	1.00
2345	NEW ACCOUNT	High School Distance Learn & Online Coursework	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,500	$ 10,500		Increase recommended due to request	
		TOTAL OTHER TEACHING SERVICES	**$ 2,628,014**	**$ 2,461,469**	**$ 2,789,981**	**$ 2,686,898**	**$ 2,975,893**	**$ 2,931,202**	**$ 3,258,471**	**$ 3,327,248**	**$ 68,777**			
2354	NEW ACCOUNT	District Stipends Instructional Coaching	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 48,700	$ 48,700		mentors; instructional coaches; teacher liasons	
2356	10-303-5140-00000000-2356-1-6	District Tuition Reimbursement	$ 25,000	$ 12,271	$ 30,000	$ 29,693	$ 30,000	$ 19,484	$ 30,000	$ 30,000	$ -		per union contract capped at $30,000	
2356	10-303-5190-00000000-2356-1-1	District Mentor Teachers Stipends			$ 13,000	$ 17,452	$ 2,440	$ 20,409	$ 2,440	$ 2,440	$ -			
2356	10-303-5195-00000000-2356-1-3	District Professional Development Stipend	$ 14,000	$ 13,449	$ 14,000	$ 13,281	$ 14,000	$ 3,619	$ 14,000	$ 10,000	$ (4,000)		summer curriculumn/PD teams	
2356	10-303-5308-00000000-2356-1-4	District Admin Training & Professinal Dev Staff Attended	$ 9,000	$ 5,299	$ 9,000	$ 3,197	$ 17,000	$ 15,306	$ 16,000	$ 42,643	$ 26,643			
2356	10-303-5510-00000000-2356-1-5	District Professional Dev Supplies			$ 3,992	$ 4,097	$ 5,992	$ 2,916	$ 5,792	$ 2,796	$ (2,996)		includes new teacher induction	
2356	10-303-5308-00000000-2356-2-4	District Special Ed Professional Dev Staff Attended	$ 2,500	$ 3,313	$ -	$ 495	$ -	$ -	$ -	$ -	$ -			
2356	10-303-5308-00000000-2356-2-6	District Special Ed Professional Dev Staff Attended			$ 2,500	$ 3,477	$ 2,500	$ 2,910	$ 2,000	$ 3,500	$ 1,500			
2356	NEW ACCOUNT	Preschool Professional Dev			$ -	$ -	$ -	$ -	$ -	$ 1,300	$ 1,300			
2356	10-311-5308-00000000-2356-1-6	Taft Professional Dev cost for Instr. Staff to attend			$ 3,000	$ 1,290	$ 3,800	$ 1,650	$ 5,200	$ 2,450	$ (2,750)			
	10-311-5308-00000000-2356-1-4	Taft Professional Dev Services	$ 5,100	$ 2,355							$ -			
2356	10-321-5308-00000000-2356-1-6	Whitin Professional Dev costs for Instr Staff to Attend			$ 1,250	$ 1,554	$ 1,950	$ 25	$ 4,050	$ 2,000	$ (2,050)		misc PD stipends for staff	
	10-321-5308-00000000-2356-1-4	Whitin Professional Dev Services	$ 2,500	$ -							$ -			
2356	10-351-5308-00000000-2356-1-4	High School Professional Dev Services	$ 1	$ -	$ 1,640	$ 1,795	$ 5,590	$ 1,776	$ 9,740	$ 12,850	$ 3,110			
	10-303-5190-00000000-2357-5-1	District Mentor Teachers Stipend	$ 13,000	$ 13,000							$ -			

DESE	Account Number	Account Name	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	$ INCREASE	% INCREASE	NOTES	FINAL FTE
	10-303-5308-00000000-2357-2-4	District Special Ed Training & Professional Dev	$ -	$ 1,275							$ -			
	10-303-5308-00000000-2357-8-4	District Training & Professional Dev	$ -	$ -							$ -			
	10-303-5510-00000000-2357-5-5	District Professional Dev Supplies	$ 3,992	$ 455							$ -			
2357	10-321-5308-00000000-2357-1-4	Whitin Professional Dev Services	$ -	$ 75	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
2358	10-303-5308-00000000-2358-1-4	District Outside Professional Dev Contracted Providers	$ -	$ 1,418	$ 54,288	$ 35,672	$ 55,788	$ 47,788	$ 54,288	$ 28,800	$ (25,488)		Curriculum $23,800 and Teachpoint $5,000	
2358	10-303-5308-00000000-2358-2-5	trict Special Ed Outside Professional Dev Contracted Provic	$ 950	$ -	$ 2,248	$ 99	$ 5,673	$ 982	$ 5,000	$ 4,575	$ (425)			
		District Outside Professional Dev Contracted Providers	$ 56,880	$ 30,208							$ -			
2358	10-311-5308-00000000-2358-1-6	Taft Professional Dev. Outside PD for Inst. Staff			$ 3,000	$ 725	$ 3,000	$ 1,959	$ 3,600	$ -	$ (3,600)			
2358	10-321-5308-00000000-2358-1-6	Whitin Outside PD for Instructional Staff			$ 1,250	$ 946	$ 750	$ 540	$ -	$ 5,050	$ 5,050		Misc outside PD $2,050 AND Orton Gilligham training $3,000	
		TOTAL PROFESSIONAL DEVELOPMENT	**$ 132,923**	**$ 83,118**	**$ 139,168**	**$ 113,773**	**$ 148,483**	**$ 119,364**	**$ 152,110**	**$ 197,104**	**$ 44,994**			
2410	10-303-5510-00000000-2410-1-5	District Textbooks Materials	$ 1	$ 2,955	$ 39,220	$ 32,027	$ 26,100	$ 21,032	$ -	$ 29,600	$ 29,600			
2410	10-311-5510-00000000-2410-1-5	Taft Textbook Materials	$ 37,759	$ 29,404	$ 29,822	$ 28,871	$ 35,417	$ 24,663	$ -	$ 46,730	$ 46,730		$17,750 CKLA Grades K-3 from Curriculum; $28979.65 from Taft	
2410	10-303-5300-00000000-2410-2-6	District English as a Second Language Instruction	$ 1,804	$ 1,866	$ 2,775	$ 8,094	$ 5,574	$ 23,383	$ 5,574	$ 1,382	$ (4,193)			
2410	10-321-5510-00000000-2410-1-5	Whitin Textbook Materials	$ 8,043	$ -	$ 955	$ 235	$ 5,000	$ 5,019	$ 5,000	$ 18,000	$ 13,000		SS - $2,500; ELA $15,500	
	10-321-5420-00000000-2410-5-5	Whitin Principal Tech Equipment	$ 1,595	$ 148							$ -			
2410	10-351-5510-00000000-2410-1-5	High School Textbook Materials	$ 5,766	$ 6,907	$ 7,074	$ 4,428	$ 13,976	$ 77,689	$ 5,360	$ 2,000	$ (3,360)			
2410	10-351-5510-00000100-2410-1-5	High School CM Tech Ed	$ 11,000	$ 11,054	$ 11,500	$ 10,702	$ 13,100	$ 9,393	$ 15,000	$ -	$ (15,000)		supplies moved to appropriate DESE account	
2410	10-351-5510-00000101-2410-1-5	High School CM Social Studies	$ 1,112	$ -	$ 1,612	$ 1,115	$ 1,474	$ 131	$ 1,474	$ -	$ (1,474)		supplies moved to appropriate DESE account	
2410	10-351-5510-00000102-2410-1-5	High School CM Science	$ 4,633	$ 3,100	$ 5,680	$ 4,900	$ 10,074	$ 3,744	$ 12,686	$ -	$ (12,686)		supplies moved to appropriate DESE account	
2410	10-351-5510-00000103-2410-1-5	High School CM Phys Ed & Health	$ 250	$ 566	$ 1,150	$ 3,273	$ 1,150	$ 971	$ 2,200	$ -	$ (2,200)		supplies moved to appropriate DESE account	
2410	10-351-5510-00000104-2410-1-5	High School CM Math	$ 272	$ 72	$ 272	$ 272	$ 162	$ 217	$ 550	$ -	$ (550)		supplies moved to appropriate DESE account	
2410	10-351-5510-00000105-2410-1-5	High School CM Language	$ -	$ 1,094	$ 1,400	$ 1,316	$ -	$ -	$ 1	$ -	$ (1)		supplies moved to appropriate DESE account	
2410	10-351-5510-00000106-2410-1-5	High School CM F&CS	$ 5,500	$ 5,777	$ 5,500	$ 4,856	$ 6,920	$ 11,600	$ 8,500	$ -	$ (8,500)		supplies moved to appropriate DESE account	
2410	10-351-5510-00000107-2410-1-5	High School CM English	$ 156	$ -	$ 186	$ 297	$ 244	$ 220	$ 850	$ -	$ (850)		supplies moved to appropriate DESE account	
2410	10-351-5510-00000108-2410-1-5	High School CM Audio Visual	$ 6,380	$ 3,707	$ 7,250	$ 6,794	$ 8,750	$ 1,995	$ 9,500	$ -	$ (9,500)		supplies moved to appropriate DESE account	
2410	10-351-5510-00000109-2410-1-5	High School CM Arts	$ 16,234	$ 14,941	$ 17,534	$ 15,240	$ 17,534	$ 15,545	$ 18,102	$ -	$ (18,102)		supplies moved to appropriate DESE account	
2410	10-351-5510-00000110-2410-2-5	High School Resources Supplies	$ 2,034	$ 880	$ 2,113	$ 2,322	$ 2,364	$ 2,368	$ 2,410	$ -	$ (2,410)		supplies moved to appropriate DESE account	
2410	10-351-5510-00000111-2410-1-5	High School Library Media & Supplies	$ -	$ 190	$ 1	$ 688	$ 193	$ 219	$ 800	$ -	$ (800)		supplies moved to appropriate DESE account	
2410	10-351-5510-00000112-2410-1-5	High School General Ed Supplies	$ 11,813	$ 9,158	$ 11,813	$ 5,928	$ 12,012	$ 10,270	$ 16,424	$ -	$ (16,424)		supplies moved to appropriate DESE account	
2415	10-311-5510-00000000-2415-1-5	Taft Library Media & Supplies	$ -	$ -	$ 2,795	$ 2,586	$ 1,877	$ 835	$ 5,274	$ 4,029	$ (1,245)			
2415	10-321-5510-00000000-2415-1-5	Whitin Library & Media Supplies	$ 819	$ 3	$ 1,159	$ 993	$ 18,877	$ 16,482	$ 6,302	$ 8,527	$ 2,225		includes PLTW $5902	
2415	NEW ACCOUNT	High School Library & Media Supplies			$ -	$ -	$ -	$ -	$ -	$ 3,474	$ 3,474			
2420	10-303-5510-00000000-2420-2-5	District Special Ed Equipment	$ 582	$ 17,517	$ 1,683	$ 3,735	$ 2,500	$ 23,339	$ 2,500	$ 14,800	$ 12,300			
2420	NEW ACCOUNT	Preschool Special Ed Equipment			$ -	$ -	$ -	$ -	$ -	$ 500	$ 500			
2420	10-351-5510-00000000-2420-1-5	High School Equipment			$ 27,441	$ 19,201	$ 40,716	$ 11,518	$ 41,250	$ 29,735	$ (11,515)			
	10-351-5510-00000000-2420-5-5	High School Equipment	$ 17,640	$ 21,430	$ -	$ 1,731					$ -			
2430	10-303-5510-00000000-2430-2-5	District Special Ed Educational Supplies	$ 11,695	$ 6,819	$ 12,298	$ 9,723	$ 13,517	$ 12,236	$ 22,100	$ 14,900	$ (7,200)			
2430	NEW ACCOUNT	Preschool Special Ed Supplies			$ -	$ -	$ -	$ -	$ -	$ 4,500	$ 4,500			
2430	10-311-5510-00000000-2430-1-5	Taft General Ed Supplies	$ 27,340	$ 45,279	$ 47,930	$ 51,205	$ 48,292	$ 48,099	$ 75,954	$ 78,425	$ 2,471			
2430	10-311-5510-00000000-2430-2-5	Taft Resources Supplies	$ 4,630	$ 3,896	$ 2,780	$ 3,882	$ 7,049	$ 2,996	$ 13,513	$ -	$ (13,513)			
2430	10-321-5510-00000000-2430-1-5	Whitin General Ed Supplies	$ 42,307	$ 42,872	$ 30,666	$ 26,356	$ 26,146	$ 19,637	$ 30,172	$ 44,491	$ 14,319			
2430	10-321-5510-00000000-2430-2-5	Whitin Resources Supplies	$ 1	$ 11,867	$ 1	$ -	$ 7,560	$ 5,661	$ 6,780	$ -	$ (6,780)			
2430	10-351-5510-00000012-2430-1-5	High School General Supplies- District	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,824	$ 16,824			
2430	NEW ACCOUNT	High School General Supplies - social studies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,143	$ 1,143			
2430	NEW ACCOUNT	High School General Supplies - science	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,172	$ 13,172			
2430	NEW ACCOUNT	High School General Supplies - Phys Ed & Health	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,200	$ 2,200			
2430	NEW ACCOUNT	High School General Supplies - Math	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 550	$ 550			
2430	NEW ACCOUNT	High School General Supplies - Language	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,077	$ 4,077			
2430	NEW ACCOUNT	High School General Supplies - F & CS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,000	$ 9,000			
2430	NEW ACCOUNT	High School General Supplies - English	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 850	$ 850			
2430	NEW ACCOUNT	High School General Supplies - Arts	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,103	$ 18,103			
2430	NEW ACCOUNT	High School General Supplies - Resources	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,550	$ 2,550			
2430	NEW ACCOUNT	High School General Supplies - Audio Visual	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
2430	NEW ACCOUNT	High School General Supplies - Tech Ed	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,500	$ 8,500			
2451	NEW ACCOUNT	District Student & Staff Devices			$ -	$ -	$ -	$ -	$ -	$ 16,128	$ 16,128			
2453	NEW ACCOUNT	District Instructional Hardware			$ -	$ -	$ -	$ -	$ -	$ 2,499	$ 2,499			
2455	NEW ACCOUNT	District Instructional Software			$ -	$ -	$ -	$ -	$ -	$ 20,734	$ 20,734			
2455	10-311-5850-00000000-2455-1-5	Taft Software Upgrade/Replacement	$ -	$ 105	$ 36,491	$ 8,770	$ 22,747	$ 9,318	$ -	$ 37,506	$ 37,506			
	10-311-5850-00000000-2455-5-5	Taft Software Upgrade/Replacement	$ 4,390	$ 3,975							$ -			
	10-311-5385-00000000-2455-5-5	Taft Software Upgrade/Replacement	$ -	$ 180							$ -			
2455	10-321-5385-00000000-2455-1-5	Whitin Software Upgrades & Replacement			$ 20,224	$ 3,971	$ 18,429	$ 4,146	$ -	$ 550	$ 550		Follett Destiny Library Software; Rosetta Stone to be paid out of Intl Ed Revolving Fund	
2455	10-321-5385-00000000-2455-5-5	Whitin Software Upgrades & Replacement	$ 3,724	$ 5,440	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
2455	10-351-5385-00000000-2455-1-5	High School Software Upgrade & Replacement			$ 21,898	$ 17,137	$ 25,658	$ 16,203	$ -	$ 28,225	$ 28,225			
2455	10-351-5385-00000000-2455-5-5	High School Software Upgrade & Replacement	$ 18,758	$ 24,179	$ -	$ 2,250	$ -	$ -	$ -	$ -	$ -			
		TOTAL INSTRUCTIONAL MATERIALS & EQUIPMENT	**$ 246,238**	**$ 275,381**	**$ 351,223**	**$ 282,897**	**$ 393,412**	**$ 378,928**	**$ 308,276**	**$ 483,704**	**$ 175,428**			
	10-311-5110-00000000-2710-5-1	***Taft Counselors- Guidance***	$ -	$ 3,372	$ 1	$ -	$ -	$ -			$ -			
2710	10-311-5110-00000000-2710-2-1	***Taft Counselors- Adjustment***	$ 85,953	$ 84,300	$ 92,991	$ 92,992	$ 94,154	$ 94,154	$ 98,528	$ 100,884	$ 2,356		Increase based on est of actual salary	1.00
2710	10-311-5110-00000000-2710-2-1	***NEW STAFF REQUEST - TAFT - ESSER III***			$ -	$ -	$ -	$ -	$ -	$ 64,873	$ 64,873		Adjustment Counselor - ESSER III Grant Funding Exhausted	1.00

DESE	Account Number	Account Name	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	$ INCREASE	% INCREASE	NOTES	FINAL FTE
2710	10-321-5110-00000000-2710-1-1	***Whitin Counselors- Guidance***	$ 92,686	$ 94,540	$ 95,958	$ 95,958	$ 97,157	$ 97,157	$ 105,589	$ 105,588	$ (1)		Increase based on est of actual salary	1.00
2710	10-321-5110-00000000-2710-2-2	***Whitin Counselors- Adjustment***	$ 82,927	$ 84,586	$ 85,854	$ 85,854	$ 150,054	$ 165,765	$ 184,108	$ 202,098	$ 17,990		Increase based on est of actual salary	2.00
2710	10-351-5110-00000000-2710-1-1	***High School Counselors- Guidance***	$ 223,056	$ 196,799	$ 277,778	$ 309,253	$ 314,794	$ 313,635	$ 338,032	$ 361,643	$ 23,611		Increase based on est of actual salary	4.00
2710	10-351-5110-00000000-2710-2-1	***High School Counselors- Adjustment***	$ 85,953	$ 87,672	$ 92,992	$ 145,105	$ 162,166	$ 217,244	$ 243,547	$ 248,494	$ 4,947		Increase based on est of actual salary	3.00
2710	10-351-5110-00000000-2710-2-1	***NEW STAFF REQUEST - HIGH SCHOOL - ESSER III***			$ -	$ -	$ -	$ -	$ -	$ 97,233	$ 97,233		Social Worker/Counselor - ESSER III Grant Funding Exhausted	1.00
2710	10-351-5118-00000000-2710-1-2	***High School Guidance Secretaries***	$ 42,378	$ 41,165	$ 43,800	$ 43,089	$ 44,574	$ 41,898	$ 46,294	$ 48,173	$ 1,879		Increase based on est of actual salary	1.00
2710	10-351-5510-00000000-2710-1-5	High School Guidance & Career center Supplies			$ 3,925	$ 1,809	$ 4,400	$ 3,478	$ 4,100	$ 2,900	$ (1,200)		Level Funded	
2710	10-351-5510-00000000-2710-5-5	High School Guidance & Career Center Supplies	$ 3,925	$ 4,231	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
2710	10-351-5730-00000100-2710-5-6	High School Guidance Dues/Memberships/Licenses	$ 932	$ 250	$ 1,332	$ -	$ 1,596	$ 540	$ 1,641	$ 4,141	$ 2,500		Increase recommended due to request	
2720	NEW ACCOUNT	District Testing & Assessment			$ -	$ -	$ -	$ -	$ -	$ 7,040	$ 7,040		WIDA ($7,040)	
	NEW ACCOUNT	Special Ed Testing & Assessment			$ -	$ -	$ -	$ -	$ -	$ 47,500	$ 47,500		includes 45 day extended evals; bi-lingual evals	
2720	10-311-5309-00000000-2720-1-5	Taft Testing & Assessment	$ 8,264	$ 465	$ 9,534	$ 11,760	$ 11,028	$ 1,317	$ 10,879	$ 2,426	$ (8,453)		Decrease recommended due to request	
2720	10-321-5309-00000000-2720-1-5	Whitin Educational Testing	$ 8,532	$ -	$ 8,532	$ 5,247	$ 8,532	$ -	$ 5,882	$ -	$ (5,882)		Decrease recommended due to request	
2720	10-351-5309-00000000-2720-1-5	High School Testing & Assessment Materials	$ 11,241	$ 8,493	$ 11,800	$ 9,086	$ 10,524	$ 4,006	$ 14,029	$ 12,879	$ (1,150)		Decrease recommended due to request	
2700		**TOTAL GUIDANCE, COUNSELING & TESTING SERVICES**	**$ 645,847**	**$ 605,872**	**$ 724,497**	**$ 800,154**	**$ 898,979**	**$ 939,194**	**$ 1,052,630**	**$ 1,305,872**	**$ 253,242**	**24.06%**		
2800	10-311-5110-00000000-2800-2-1	***Taft Psychologist***	$ 55,472	$ 59,223	$ 62,395	$ 62,395	$ 65,577	$ 65,577	$ 70,791	$ 95,547	$ 24,756		Increase based on est of actual salary	1.00
2800	10-321-5110-00000000-2800-2-1	***Whitin Psychologists***	$ 84,875	$ 86,573	$ 91,826	$ 91,826	$ 92,974	$ 92,469	$ 96,693	$ 99,846	$ 3,153		Increase based on est of actual salary	1.00
2800	10-351-5110-00000000-2800-2-1	***High School Psychologist***	$ 64,935	$ 66,234	$ 69,784	$ 69,784	$ 73,339	$ 61,182	$ 79,171	$ 81,207	$ 2,036		Increase based on est of actual salary	1.00
2800	10-303-5311-00000000-2800-2-4	District Psychological Evaluations	$ 4,500	$ 6,510	$ 4,500	$ 11,823	$ 6,000	$ 43,092	$ 36,000	$ 30,000	$ (6,000)		Increase recommended due to request	
2800	10-303-5510-00000000-2800-2-5	District Psychological Supplies & Materials	$ 2,985	$ 3,137	$ 3,411	$ 4,131	$ 7,183	$ 4,093	$ 19,990	$ 26,250	$ 6,260		Increase recommended due to request	
2800		***TOTAL PSYCHOLOGICAL SERVICES***	**$ 212,767**	**$ 221,677**	**$ 231,916**	**$ 239,959**	**$ 245,073**	**$ 266,413**	**$ 302,645**	**$ 332,850**	**$ 30,205**	**9.98%**		
	NEW ACCOUNT	**Collective Bargaining Reserve**								**$ 83,797**	$ 83,797		**Reserve for non union contracts unsettled**	
		TOTAL INSTRUCTIONAL SERVICES	**$ 15,354,755**	**$ 14,748,789**	**$ 15,955,787**	**$ 15,501,097**	**$ 16,381,244**	**$ 15,986,632**	**$ 16,832,968**	**$ 18,168,309**	**$ 1,335,341**	**7.93%**		

DESE	Account Number	Account Name	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	$ INCREASE	% INCREASE	NOTES	FINAL FTE
		OTHER SCHOOL SERVICES (3000)												
3100	10-303-5300-00000000-3100-2-4	District Parent Liaison Services	$ 8,000	$ 13,256	$ 8,000	$ 18,304	$ 13,256	$ 12,219	$ 19,000	$ 17,570	$ (1,430)		ASL Interpreters; translation - based on Director of Pupil Services	
3100			**$ 8,000**	**$ 13,256**	**$ 8,000**	**$ 18,304**	**$ 13,256**	**$ 12,219**	**$ 19,000**	**$ 17,570**	**$ (1,430)**	**-7.53%**		
3200	10-303-5190-00000000-3200-5-1	***District Lead Nurse Stipend***	$ 3,159	$ 3,222	$ 3,159	$ 3,271	$ 3,311	$ 3,311	$ 3,311	$ 3,371	$ 60		Increase based on est of actual salary	
3200	10-311-5110-00000000-3200-5-1	***Taft Nurse***	$ 67,058	$ 70,054	$ 70,919	$ 83,184	$ 77,366	$ 78,866	$ 80,800	$ 62,129	$ (18,671)		Increase based on est of actual salary	1.00
2305	10-321-5110-00000000-2305-2-1	***NEW STAFF REQUEST - TAFT - PRIORITY A***	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 32,437	$ 32,437		.50 FTE Nurse	0.50
3200	10-321-5110-00000000-3200-5-1	***Whitin Nurse***	$ 67,058	$ 71,017	$ 70,919	$ 36,447	$ 77,366	$ 64,333	$ 75,198	$ 73,751	$ (1,447)		Increase based on est of actual salary	1.00
3200	10-351-5110-00000000-3200-5-1	***High School Nurse***	$ 67,058	$ 70,146	$ 70,919	$ 81,064	$ 77,366	$ 80,589	$ 85,278	$ 87,556	$ 2,278		Increase based on est of actual salary	1.00
3200	10-303-5311-00000000-3200-5-4	District Doctor & Medical Services	$ 1,350	$ -	$ 1,350	$ 1,350	$ 1,350	$ 550	$ 1,350	$ 1,500	$ 150		District Consulting Physician	
3200	NEW ACCOUNT	District Nurse Medical Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,250	$ 2,250		Increase recommended due to request	
3200	NEW ACCOUNT	District Nurse Professional Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,655	$ 1,655		PD and Natl Assoc School Nurses Fees	
3200	10-311-5500-00000000-3200-5-5	Taft Nurse Medical Supplies	$ 1,200	$ 2,218	$ 1,598	$ 768	$ 1,508	$ 1,909	$ 2,104	$ 2,993	$ 889		Increase recommended due to request	
3200	10-321-5500-00000000-3200-5-5	Whitin Nurse Medical Supplies	$ 1,200	$ 1,987	$ 1,830	$ 2,066	$ 1,755	$ 8,906	$ 1,814	$ 1,814	$ 0		Increase recommended due to request	
3200	10-351-5500-00000000-3200-5-5	High School Nurse Medical Supplies	$ 1,200	$ 917	$ 1,216	$ 1,670	$ 1,500	$ 1,428	$ 1,500	$ 2,000	$ 500		Increase recommended due to request	
3200			**$ 209,283**	**$ 219,562**	**$ 221,910**	**$ 209,820**	**$ 241,522**	**$ 239,893**	**$ 251,356**	**$ 271,457**	**$ 20,101**	**8.00%**		
3300	NEW ACCOUNT	***Special Ed Transportation Drivers and Monitors***	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,000	$ 22,000		added new account for van drivers/monitors to align with DESE previously charged to Para account - Driver Independence Project	
3300	10-390-5330-00000000-3300-5-4	General Pupil Transportation	$ 946,356	$ 891,311	$ 946,356	$ 955,381	$ 1,084,208	$ 1,138,485	$ 1,237,200	$ 1,237,296	$ 96		FY25 = 14 buses X 180 days X 531.06 = $1,338,271.20 - 7.40% increase FY24 = 14 buses X 180 days X $490.95 = $1,237,200 - budget estimated lower than negotiated bus contract actual should have been $494.47 per day	
3300	10-390-5331-00000000-3300-2-4	Special Ed Pupil Transportation In District	$ 261,669	$ 272,366	$ 263,216	$ 339,130	$ 283,191	$ 325,132	$ 406,337	$ 592,909	$ 186,572		FY25 = 3 buses SPED - 1 bus for PREK midday run - monitors for both buses - 4.60% increase plus one additional bus over FY24 - Also ESY transportation with monitors - FY24 was underbudgeted estimated lower than negotiated bus contract and only had 2 buses for SPED	
3300	10-390-5332-00000000-3300-2-4	Special Ed Pupil Transportation Out of District	$ 474,117	$ 390,151	$ 526,769	$ 721,855	$ 628,904	$ 885,687	$ 750,979	$ 1,144,036	$ 393,057		Increase recommended due to request J. Toth	
3300	NEW ACCOUNT	Homeless Pupil Transportation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		outside contract service providers for homeless students	
3300			**$ 1,682,142**	**$ 1,553,827**	**$ 1,736,341**	**$ 2,016,366**	**$ 1,996,303**	**$ 2,349,304**	**$ 2,394,516**	**$ 2,996,241**	**$ 601,725**	**25.13%**		
3400	NEW ACCOUNT	***Taft Cafeteria Monitors***	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		added new account for cafetaria monitors to align with DESE	
3400	NEW ACCOUNT	***Whitin Cafeteria Monitors***	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		added new account for cafetaria monitors to align with DESE	
3400	NEW ACCOUNT	***High School Cafeteria Monitors***	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		added new account for cafetaria monitors to align with DESE	
3400			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**			
3510	10-321-5190-00000000-3510-5-1	***Whitin Intramurals & Interscholastic Stipend***	$ 27,882	$ 9,521	$ 34,800	$ 23,169	$ 31,117	$ 23,551	$ 30,675	$ 30,819	$ 144			
3510	10-351-5190-00000000-3510-5-1	***High School Intramurals & Interscholastic Stipend***	$ 26,310	$ 11,315	$ 179,462	$ 168,571	$ 189,277	$ 249,508	$ 282,851	$ 125,807	$ (157,044)		difference due to movement of director and trainer to new account number	

DESE	Account Number	Account Name	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	$ INCREASE	% INCREASE	NOTES	FINAL FTE
3510	10-351-5510-00000000-3510-5-1	***High School Athletic Services - Professional Salaries***	$ -	$ -	$ -	$ -	$ -	$ -	$ 23,245	$ 178,000	$ 154,755		Athletic Director ($115,000) & Trainer ($63,000)	2.00
3510	10-351-5510-00000000-3510-5-4	High School Athletic Services - Contracted Services	$ 33,797	$ 32,801	$ 33,795	$ 40,299	$ 2,500	$ 32,797	$ 58,425	$ 5,950	$ (52,475)		Site admins; golf course fees, ticket takers, announcer, police detail, add lights for night games, custodian services, various services	
3510	10-321-5510-00000000-3510-5-4	Whitin Athletic Services - Contracted Services	$ -	$ -	$ 26,310	$ 20,431	$ 18,723	$ 3,216	$ 18,723	$ -	$ (18,723)			
3510	10-351-5510-00000000-3510-5-5	High School Athletic Supplies	$ -	$ -	$ 1	$ -	$ 37,420	$ 27,917	$ 115,168	$ 41,820	$ (73,348)			
3510	NEW ACCOUNT	Athletic Transportation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		athletic revolving budget offset eliminated - low balances - limited revenue	
3510	10-351-5510-00000000-3510-5-6	High School Athletic Officials	$ -	$ -	$ 1	$ -	$ 4,326	$ 13,189	$ 43,573	$ 21,624	$ (21,949)			
3510	10-351-5730-00000000-3510-5-6	High School Athletic Dues/Conferences	$ 11,255	$ 7,978	$ 11,255	$ 9,103	$ 10,658	$ 7,638	$ 16,533	$ 14,818	$ (1,715)			
3510			**$ 99,244**	**$ 61,615**	**$ 285,624**	**$ 261,572**	**$ 294,021**	**$ 357,815**	**$ 589,193**	**$ 418,838**	**$ (170,355)**	**-28.91%**		
3520	10-311-5190-00000000-3520-5-1	***Taft Extracurriculars Stipends***	$ 789	$ 1,766	$ 788	$ -	$ 827	$ -	$ 827	$ 850	$ 23		review of actuals with payroll	
3520	10-321-5190-00000000-3520-5-1	***Whitin Extracurriculars Stipend***	$ 16,245	$ 3,512	$ 16,244	$ 4,632	$ 17,037	$ 4,275	$ 17,037	$ 19,738	$ 2,701		review of actuals with payroll	
3520	10-351-5190-00000000-3520-5-1	***High School Intramurals & Interscholastic Stipend***	$ 175,272	$ 165,202	$ -	$ -					$ -			
3520	10-351-5190-00000100-3520-5-1	***High School Extracurricular Stipends***	$ 23,349	$ 20,793	$ 23,349	$ 27,722	$ 38,399	$ 29,185	$ 38,399	$ 39,534	$ 1,135		review of actuals with payroll	
3520	10-351-5350-00000000-3520-5-5	***High School Student Activities***	$ 13,278	$ 6,337	$ 13,278	$ 10,482	$ 45,120	$ 44,830	$ 51,439	$ 42,166	$ (9,273)		review of actuals with payroll	
3520	10-321-5730-00000000-3520-5-6	Whitin Music Fees/Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 584	$ 584			
3520			**$ 228,933**	**$ 197,610**	**$ 53,659**	**$ 42,835**	**$ 101,383**	**$ 78,290**	**$ 107,702**	**$ 102,872**	**$ (4,830)**	**-4.48%**		
	3000	***TOTAL OTHER SCHOOL SERVICES***	**$ 2,227,602**	**$ 2,045,870**	**$ 2,305,534**	**$ 2,548,898**	**$ 2,646,485**	**$ 3,037,521**	**$ 3,361,767**	**$ 3,806,978**	**$ 445,211**	**13.24%**		

		OPERATION & MAINTENANCE OF PLANT (4000)												
4110	10-303-5118-00000000-4110-5-3	***District Custodial Subs***	$ 29,600	$ 14,402	$ 20,000	$ 38,840	$ 25,500	$ 31,651	$ 25,500	$ 18,600	$ (6,900)		includes summer work	
4110	10-302-5380-00000000-4110-5-4	Central Office Contract Cleaning Services	$ 3,120	$ 2,400	$ 3,120	$ 3,120	$ 3,900	$ 2,885	$ 3,900	$ 3,900	$ -		ACP Facilities - clean central office (contract through 6/30/25); funds to clean carpett as well	
4110	10-303-5308-00000000-4110-5-4	District Custodial Training & Professional Dev	$ 8,485	$ -	$ 8,485	$ 325	$ 8,485	$ 1,437	$ 3,925	$ 5,080	$ 1,155		Increase recommended due to request Facilities Director	
4110	10-303-5380-00000000-4110-5-4	District Contract Cleaning Services	$ 389,040	$ 389,038	$ 429,992	$ 432,225	$ 378,303	$ 399,022	$ 416,313	$ 506,765	$ 90,452		ACP Facilities Services - low budget offset due to low balances in revolving funds - $25,000 budget offset for Daycare	
4110	10-303-5450-00000000-4110-5-5	District Custodial Cleaning Supplies	$ 41,000	$ 39,298	$ 45,000	$ 47,038	$ 45,000	$ 40,801	$ 47,630	$ 51,400	$ 3,770		Increase recommended due to request Facilities Director	
4110	NEW ACCOUNT	District Custodial Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,600	$ 2,600		Increase recommended due to request Facilities Director	
4110			**$ 471,245**	**$ 445,138**	**$ 506,597**	**$ 521,548**	**$ 461,188**	**$ 475,796**	**$ 497,268**	**$ 588,345**	**$ 91,077**	**18.32%**		
4120	10-302-5215-00000000-4120-5-4	Central Office Heating	$ 4,000	$ 3,303	$ 4,000	$ 3,691	$ 3,500	$ 3,240	$ 3,700	$ 3,600	$ (100)		reviewed history and averages of 3 years for all locations heat - Eversource/Direct Energy	
4120	10-311-5215-00000000-4120-5-4	Taft Heating Gas/Oil	$ 56,000	$ 59,608	$ 66,000	$ 68,337	$ 70,800	$ 67,564	$ 70,800	$ 70,085	$ (715)			
4120	10-321-5215-00000000-4120-5-4	Whitin Heating Gas/Oil	$ 36,680	$ 40,969	$ 46,680	$ 47,048	$ 50,100	$ 44,698	$ 50,100	$ 46,500	$ (3,600)			
4120	10-351-5215-00000000-4120-5-4	High School Heating Gas/Oil	$ 81,440	$ 41,728	$ 81,440	$ 37,674	$ 55,200	$ 48,615	$ 40,000	$ 50,100	$ 10,100			
4120			**$ 178,120**	**$ 145,608**	**$ 198,120**	**$ 156,749**	**$ 179,600**	**$ 164,117**	**$ 164,600**	**$ 170,285**	**$ 5,685**	**3.45%**		
4130	10-303-5340-00000000-4130-5-4	District Communications	$ 18,308	$ 3,797	$ 18,308	$ 18,701	$ 16,600	$ 10,447	$ 22,000	$ 29,000	$ 7,000		telephone expense ($15,000) phone maint contract ($7,000) NHC phone service ($7,000)	
4130	10-302-5340-00000000-4130-5-4	Central Office Telecommunications	$ -	$ 580	$ 4,200	$ -	$ 2,100	$ 2,636	$ 1,000	$ 1,000	$ -		level funded due to changes in telephone contracts - review for future	
4130	10-302-5340-00000000-4130-5-6	Central Office Telecommunications	$ 4,200	$ 245	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
4130	10-311-5340-00000000-4130-5-4	Taft Telecommunications	$ -	$ -	$ 1,765	$ 1,421	$ 4,700	$ 1,476	$ 2,000	$ 2,000	$ -		level funded due to changes in telephone contracts - review for future	
4130	10-311-5340-00000000-4130-5-6	Taft Telecommunications	$ 3,530	$ 1,057	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
4130	10-321-5340-00000000-4130-5-4	Whitin Telecommunications	$ -	$ 580	$ 2,000	$ 3,044	$ 7,000	$ 3,112	$ 3,500	$ 3,500	$ -		level funded due to changes in telephone contracts - review for future	
4130	10-321-5340-00000000-4130-5-6	Whitin Telecommunications	$ 4,000	$ 2,614	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
4130	10-351-5340-00000000-4130-5-6	High School Telecommunications	$ 8,400	$ 580	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
4130	10-302-5210-00000000-4130-5-4	Central Office Electricity	$ 8,000	$ 5,234	$ 8,000	$ 8,000	$ 5,500	$ 8,146	$ 8,000	$ 8,100	$ 100		National Grid	
4130	10-311-5210-00000000-4130-5-4	Taft Electricity	$ 76,000	$ 63,059	$ 86,000	$ 94,281	$ 84,300	$ 93,486	$ 84,300	$ 93,500	$ 9,200		National Grid & Luminace Solar Net Metering - WITH NO SOLAR CREDITS FY23 $93,865.66 - BUT there was a 43% increase in supplier cost beginning 1/1/23	
4130	10-311-5210-00000000-4130-5-6	Taft Electricity	$ -	$ -	$ -	$ (8,863)	$ -	$ -	$ -	$ -	$ -			
4130	10-321-5210-00000000-4130-5-4	Whitin Electricity	$ 77,640	$ 78,562	$ 87,640	$ 101,134	$ 93,000	$ 78,493	$ 95,000	$ 85,000	$ (10,000)		National Grid & Luminace Solar Net Metering - WITH NO SOLAR CREDITS FY23 $93,468.27 BUT there was a 43% increase in supplier cost beginning 1/1/23	
4130	10-321-5210-00000000-4130-5-6	Whitin Electricity	$ -	$ -	$ -	$ (5,909)	$ -	$ -	$ -	$ -	$ -			
4130	10-351-5210-00000000-4130-5-4	High School Electricity	$ 214,970	$ 25,764	$ 214,970	$ 188,924	$ 195,300	$ 240,792	$ 165,000	$ 240,000	$ 75,000		National Grid & Luminace Solar Net Metering - WITH NO SOLAR CREDITS FY23 $197,481.56 BUT there was a 43% increase in supplier cost beginning 1/1/23	
4130	10-351-5210-00000000-4130-5-6	High School Electricity	$ -	$ -	$ -	$ (24,374)	$ -	$ -	$ -	$ -	$ -			
4130	10-311-5230-00000000-4130-5-4	Taft Utilities- Water/Sewer	$ 17,900	$ 14,387	$ 27,900	$ 14,396	$ 27,600	$ 19,963	$ 15,000	$ 20,000	$ 5,000		review of history	
4130	10-321-5230-00000000-4130-5-4	Whitin Utilites Water/Sewer	$ 8,793	$ 6,970	$ 18,793	$ 12,628	$ 22,200	$ 18,389	$ 15,000	$ 19,000	$ 4,000		review of history	
4130	10-351-5230-00000000-4130-5-4	High School Utilities Water/Sewer	$ 20,140	$ 6,592	$ 20,140	$ 10,184	$ 13,800	$ 14,729	$ 12,000	$ 15,000	$ 3,000		review of history	
4130	10-303-5290-00000000-4130-5-4	District Solid Waste Removal Services	$ 33,653	$ 26,158	$ 33,653	$ 57,573	$ 33,653	$ 67,306	$ 88,038	$ 90,550	$ 2,512		waste removal services; portable toilets; summer dumpster rentals	
4130			**$ 495,534**	**$ 236,180**	**$ 523,369**	**$ 471,141**	**$ 505,753**	**$ 558,974**	**$ 510,838**	**$ 606,650**	**$ 95,812**	**18.76%**		
4210	10-303-5290-00000000-4210-5-4	District Grounds Maintenance & Repairs	$ 16,200	$ 4,732	$ 16,200	$ 55,542	$ 30,000	$ 65,072	$ 72,443	$ 78,060	$ 5,617		includes pavements, playgrounds, landscaping; tree maintenance	
4210			**$ 16,200**	**$ 4,732**	**$ 16,200**	**$ 55,542**	**$ 30,000**	**$ 65,072**	**$ 72,443**	**$ 78,060**	**$ 5,617**	**7.75%**		
4220	10-303-5110-00000000-4220-5-3	***District Facilities Employees***	$ 312,091	$ 300,727	$ 316,046	$ 322,622	$ 323,797	$ 299,913	$ 323,345	$ 317,872	$ (5,473)		Reflects salary increase on current staff	5.00
4220	10-303-5240-00000000-4220-5-4	District Building Maintenance & Repairs	$ 436,800	$ 613,489	$ 456,800	$ 362,918	$ 434,000	$ 405,190	$ 424,000	$ 408,010	$ (15,990)		change name contract services - added supplies account	
4220	10-303-5240-00000000-4220-8-4	District Building Maintenance & Repairs	$ -	$ 10,377	$ -	$ -	$ -	$ -	$ -	$ -	$ -			

DESE	Account Number	Account Name	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY22 ACTUAL	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	$ INCREASE	% INCREASE	NOTES	FINAL FTE
4220	NEW ACCOUNT	District Building Maintenance & Repairs- supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 32,150	$ 32,150		change name contract services - added supplies account	
4200			**$ 748,891**	**$ 924,593**	**$ 772,846**	**$ 685,540**	**$ 757,797**	**$ 705,103**	**$ 747,345**	**$ 758,032**	**$ 10,687**	**1.43%**	**Increase recommended due to request Facilities Director**	
4230	10-303-5242-00000000-4230-5-4	District Vehicle Maintenance & Repairs	$ 13,054	$ 15,023	$ 13,054	$ 14,450	$ 15,000	$ 12,836	$ 19,000	$ 20,600	$ 1,600		Increase recommended due to request Facilities Director	
4230			**$ 13,054**	**$ 15,023**	**$ 13,054**	**$ 14,450**	**$ 15,000**	**$ 12,836**	**19,000**	**$ 20,600**	**$ 1,600**	**8.42%**		
4400	10-303-5110-00000000-4400-5-1	***District Technology & Computer Tech- Professional Salaries***	$ -	$ -	$ 309,926	$ 344,329	$ 342,566	$ 244,980	$ 306,900	$ 278,710	$ (28,190)		Director of Tech and integrated specialists ($273,210) and summer tech work ($5,500)	4.00
4400	10-303-5110-00000000-4400-5-3	District Tech Infrastructure Maintenance & Support	$ 1	$ -	$ 1	$ -	$ 1	$ -	$ 1	$ -	$ (1)			
4450	10-303-5306-00000000-4450-5-4	District Technology Infrastructure Maintenance & Support	$ 100,216	$ 75,099	$ 88,216	$ 83,984	$ 112,364	$ 118,671	$ 153,150	$ 254,539	$ 101,389		Increase recommended due to request by Director of Technology	
4400/4450			**$ 100,217**	**$ 75,099**	**$ 398,143**	**$ 428,314**	**$ 454,931**	**$ 363,650**	**$ 460,051**	**$ 533,249**	**$ 73,198**	**15.91%**		
	4000	***TOTAL OPERATION & MAINTENANCE OF PLANT***	**$ 2,023,261**	**$ 1,846,372**	**$ 2,428,329**	**$ 2,333,282**	**$ 2,404,269**	**$ 2,345,548**	**$ 2,471,545**	**$ 2,755,221**	**$ 283,676**	**11.48%**		
		BENEFITS & FIXED CHARGES (5000)												
5150	NEW ACCOUNT	School Employee Separation Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,250	$ 11,250		Sick Leave Buyback (est. 3 employees - $3,750 each); Vacation Payouts	
5260	10-311-5740-00000000-5260-5-6	Taft Employee Surety & Bonds	$ 120	$ 100	$ 120	$ 100	$ 120	$ 100	120	$ 120	$ -		Level Funded - bonds for Principals for Student Activity	
5260	10-321-5740-00000000-5260-5-6	Whitin Surety and Bonds	$ 120	$ -	$ 120	$ -	$ 120	$ 210	120	$ 120	$ -		Level Funded - bonds for Principals for Student Activity	
5200	10-351-5740-00000000-5200-5-6	High School Athletics Liability Insurance	$ 120	$ 105	$ -	$ -	$ 120	$ -	$ 120	$ 120	$ -		Level Funded - bonds for Principals for Student Activity	
5260	10-351-5740-00000000-5260-5-6	High School Athletics Liability Insurance	$ 5,500	$ 5,345	$ 5,620	$ 5,345	$ 5,500	$ 5,345	$ 5,500	$ 5,500	$ -		Level Funded	
5350	10-302-5270-00000000-5350-5-4	Central Office Rentals & Leases	$ 37,200	$ 37,200	$ 38,130	$ 38,130	$ 39,083	$ 39,083	$ 51,588	$ 51,588	$ -		Cove Realty Lease 7/1/23-6/30/26 - 2nd year of 3 year lease	
5500	NEW ACCOUNT	***Taft School Crossing Guards***	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,520	$ 5,520		added new account for school crossing guards to align with DESE	
5500	NEW ACCOUNT	***Whitin School Crossing Guards***	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,700	$ 5,700		added new account for school crossing guards to align with DESE	
	5000	***TOTAL BENEFITS & FIXED CHARGES***	**$ 43,060**	**$ 42,750**	**$ 43,990**	**$ 43,575**	**$ 44,943**	**$ 44,738**	**$ 57,448**	**$ 79,918**	**$ 22,470**	**39.11%**		
		ACQUISITION, IMPROVEMENT & REPLACEMENT OF FIXED ASSETS (7000)												
7400	10-303-5270-00000000-7400-5-4	District Copiers	$ 90,000	$ 54,265	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
	7000	***TOTAL ACQUISITION, IMPROVEMENT & REPLACEMENT OF FIXED ASSETS***	**$ 90,000**	**$ 54,265**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**		
		PROGRAMS WITH OTHER SCHOOL DISTRICTS (9000)												
9100	10-303-5322-00000000-9100-2-4	District OOD Tuition MA Public Sch	$ 66,990	$ 9,723	$ 70,340	$ 101,407	$ 90,532	$ 90,532	$ 97,775	$ 126,771	$ 28,996		2 students	
9200	10-303-5322-00000000-9200-2-4	District OOD Tuition Out of State	$ 61,425	$ -	$ 1	$ 63,043	$ -	$ 401,785	$ 72,458	$ 86,236	$ 13,778		1 student	
9300	10-303-5322-00000000-9300-2-4	District OOD Tuition Private School	$ 861,293	$ 972,128	$ 809,960	$ 535,160	$ 589,932	$ 346,706	$ 327,781	$ 840,054	$ 512,273		14 students - Circuit Breaker Budget Offset $1,900,000	
9400	10-303-5322-00000000-9400-2-4	District OOD Tuition Mem Collab	$ 836,594	$ 181,939	$ 495,061	$ 241,862	$ 585,871	$ 506,253	$ 684,515	$ 640,278	$ (44,237)		14 students - Circuit Breaker Offset $155,084	
	9000	***TOTAL PROGRAMS WITH OTHER SCHOOL DISTRICTS***	**$ 1,826,302**	**$ 1,163,790**	**$ 1,375,362**	**$ 941,472**	**$ 1,266,335**	**$ 1,345,276**	**$ 1,182,529**	**$ 1,693,339**	**$ 510,810**	**43.20%**		
		TOTAL	**$ 22,870,251**	**$ 21,164,510**	**$ 23,175,265**	**$ 22,387,332**	**$ 23,801,645**	**$ 23,800,157**	**$ 25,011,059**	**$ 27,651,059**	**$ 2,640,000**			**247.98**
		REMAINING BALANCE		**$ 1,705,741**		**$ 787,933**		**$ 1,488**						
		$ INCREASE			**$ 305,014**		**$ 626,380**		**$ 1,209,414**	**$ 2,640,000**				
		% INCREASE			**1.33%**		**2.70%**		**5.08%**	**10.56%**				

FY25 BUDGET OFFSETS

change since Preliminary Budget

FUNDING SOURCE	FY20 BUDGET OFFSET	FY21 BUDGET OFFSET	FY22 BUDGET OFFSET	FY23 BUDGET OFFSET	FY24 BUDGET OFFSET	FY25 BUDGET OFFSET	DECREASE DUE REDUCTION REVENUE SOURCE	FY25 BUDGET NOTES
REVOLVING ACCOUNTS								
Preschool Tuitions	$77,000	$100,000	$100,000	$180,000	$345,222	$366,830		5 FTE - 4 teachers/SLP
Circuit Breaker	$900,000	$1,200,000	$1,050,000	$1,034,000	$2,253,896	$2,055,084	($198,812)	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	($60,000)	No fees - limited gate receipts - minimal revenue source
Daycare Tuitions	$45,000	$100,000	$0	$50,000	$50,000	$25,000	($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	($45,000)	Low Balance - cannot even sustain FY24
Lost Book	$2,012	$2,012	$3,000	$2,100	$2,100	$0	($2,100)	Low Balance
Community Schools Tuition	$0	$0	$0	$10,000	$10,000	$0	($10,000)	Low Balance - cannot even sustain FY24
School Choice	$0	$500,000	$750,000	$750,000	$930,000	$580,000	($350,000)	$400,000 Taft Teachers; $180,000 Gateway Program - actual offset in FY24 $930,000
TOTAL	**$1,240,438**	**$2,118,412**	**$2,118,000**	**$2,278,554**	**$3,710,295**	**$3,036,914**	**($690,912)**	

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 UXBRIDGE PUBLIC SCHOOLS STAFF BY CATEGORY

STAFF BY CATEGORY	FY23 FTE	FY24 FTE	FY25 NEW STAFF	FY25 REDUCTIONS IN CURRENT STAFF	FY25 ESSER III TRANSITION	FY25 FTE	CHANGE
School Committee	PT	PT				PT	0
District Administration	2.8	2.8				2.8	0
Finance & Administration	4	4				4	0
Districtwide Academic Leadership	6	7		-0.5		6.5	-0.5
School Building Leadership	12	12				12	0
Instruction/Teaching Services	133	129.85	3	-6.5	2	128.35	-1.5
Other Teaching Services	56.72	65.83	0.5	-3		63.33	-2.5
Adjustment & Guidance Counselors	12	12			2	14	2
Psychologists	3	3				3	0
Nurses	3	3				3	0
Student Transportation Services	PT	PT				PT	PT
Athletic Services	2	2				2	0
Other Student Activities	0	0				0	0
Facilities	5	5				5	0
Network & Communications	4	4				4	0
Total General Fund Staff	**243.52**	**250.48**	**3.5**	**-10**	**4**	**247.98**	**-2.5**

FY25 NEW STAFF REQUESTS IN FINAL BUDGET

CODE	ACCOUNT NUMBER	REQUESTED BY	POSITION	LOCATION	GEN ED SPED	FTE	TOTAL COST	RATIONALE
A	10-311-5110-00000000-2305-2-1	Mark LaBossiere/Jenn Toth	Therapeutic Classroom Education	TAFT	SPED	1	$ 64,873	moderate/severe special needs
A	10-321-5110-00000000-2305-2-1	Leanne DeMarco/Jenn Toth	Social Emotional Therapeutic Classroom Teacher	WHITIN	SPED	1	$ 64,873	Classroom was dismantled due to movement of student but now student needs have increased
A	10-321-5110-00000000-2305-2-1	Leanne DeMarco/Jenn Toth	Mild/Moderate Subseparate Classroom Teacher	WHITIN	SPED	1	$ 64,873	Increase in student needs
	10-311-5110-00000000-3200-5-1	Mark LaBossiere/Jenn Toth	Nurse	TAFT	GEN ED	0.5	$ 32,437	Increase in student needs
			SUBTOTAL NEW STAFF REQUESTS PRIORITY A			**3.5**	**$ 227,056**	
A	10-311-5110-00000000-2710-2-1	Mark LaBossiere/Jenn Toth	Adjustment Counselor	TAFT	SPED	1	$ 64,873	ESSER III GRANT - Funding Source Exhausted
A	10-321-5110-00000000-2305-1-1	Leanne DeMarco/Jenn Toth	Reading Specialist	WHITIN	GEN ED	1	$ 90,674	ESSER III GRANT - Funding Source Exhausted
A	10-351-5110-00000000-2305-1-1	Michael Rubin	Interventionist	HS	GEN ED	1	$ 78,170	ESSER III GRANT - Funding Source Exhausted
A	10-351-5110-00000000-2710-2-1	Michael Rubin	Social Worker/Counselor	HS	SPED	1	$ 97,233	ESSER III GRANT - Funding Source Exhausted
			SUBTOTAL NEW STAFF REQUESTS - ESSER III TRANSITION			**4**	**$ 330,950**	
			TOTAL			**7.5**	**$ 558,005.50**	