

TOWN OF UXBRIDGE

Town Manager Departmental
Budgets FY 2025



additions:

5.9.24, 4.9.24, 4.8.24, 4.4.24

Town of Uxbridge FY25 Town Manager Budget

			FY24-25	FY24-25
	FY2024 Budget	FY25 Budget (Prelim)	Var. (\$)	Var. (%)
GENERAL GOVERNMENT				
Salaries & Wages	1,579,490	1,583,930	4,440	0.28%
Other Expenses	1,510,632	1,663,787	153,155	10.14%
Capital	-	12,500	12,500	100.00%
TOTAL	\$ 3,090,122	\$ 3,260,217	\$ 170,095	5.50%
PUBLIC SAFETY				
Salaries & Wages	5,652,636	6,149,537	496,901	8.79%
Other Expenses	484,076	666,064	181,988	37.59%
Capital	180,000	80,000	(100,000)	-55.56%
TOTAL	\$ 6,316,712	\$ 6,895,601	\$ 578,889	9.16%
TOWN EDUCATION (REGIONAL)				
Blackstone Valley Tech	\$ 1,938,927	\$ 2,264,118	325,191	16.77%
Norfolk Agricultural	389,310	602,205	212,895	54.69%
TOTAL	\$ 2,328,237	\$ 2,866,323	\$ 538,086	23.11%
EDUCATION				
Salaries & Wages	17,532,735	19,226,308	1,693,573	9.66%
Other Expenses	4,707,459	5,428,510	721,051	15.32%
Transportation	2,394,516	2,996,241	601,725	25.13%
TOTAL	\$ 24,634,710	\$ 27,651,059	\$ 3,016,349	12.24%
PUBLIC WORKS				
Salaries & Wages	1,285,896	1,431,148	145,252	11.30%
Other Expenses	1,169,860	1,173,500	3,640	0.31%
Care and Condition of Roads	585,640	732,050	146,410	25.00%
Capital	52,000	-	(52,000)	-100.00%
TOTAL	\$ 3,093,396	\$ 3,336,698	\$ 243,302	7.87%
HEALTH AND HUMAN SERVICES				
Salaries & Wages	504,324	550,115	45,791	9.08%
Other Expenses	190,006	178,515	(11,491)	-6.05%
Capital	8,000	-	(8,000)	-100.00%
TOTAL	\$ 702,330	\$ 728,630	\$ 26,300	3.74%
LIBRARY				
Salaries & Wages	349,729	373,297	23,568	6.74%
Other Expenses	139,353	128,098	(11,255)	-8.08%
Capital	-	-	-	0.00%
TOTAL	\$ 489,082	\$ 501,395	\$ 12,313	2.52%
DEBT SERVICE - GENERAL FUND				
Long-Term Principle	1,453,000	1,492,800	39,800	2.74%
Long-Term Interest	570,191	538,519	(31,672)	-5.55%
Short-Term Interest	21,247	155,416	134,169	631.47%
Debt Issuance Borrowing Costs	3,000	15,000	12,000	400.00%
TOTAL	\$ 2,047,438	\$ 2,201,735	\$ 154,297	7.54%
STATE and COUNTY ASSESSMENTS				
School Choice Sending Tuitions	844,402	824,027	(20,375)	-2.41%
Charter School Sending Tuition	-	46,431	46,431	100.00%
Air Pollution	4,547	4,660	113	2.49%
Special Education	-	4,349	4,349	100.00%
RMV Non-Renewal Surcharge	7,600	13,640	6,040	79.47%
TOTAL	\$ 856,549	\$ 893,107	\$ 36,558	4.27%
EMPLOYEE BENEFITS				
Retirement	2,760,792	3,021,954	261,162	9.46%
Town/School Health Insurance	6,058,075	6,460,000	401,925	6.63%
Town/School Life Insurance	-	-	-	0.00%
Other Post Employment Benefits	-	100,000	100,000	100.00%
Town/School Medicare	360,000	380,000	20,000	5.56%
TOTAL	\$ 9,178,867	\$ 9,961,954	\$ 783,087	8.53%
INSURANCE and RESERVES				
Town/School Workers Compensation	110,000	158,000	48,000	43.64%
Town Injured on Duty	-	90,000	90,000	100.00%
Comprehensive Liability	445,000	395,000	(50,000)	-11.24%
Sick Leave Buyback	36,000	75,000	39,000	108.33%
Reserve for Wage Adjustment	75,000	25,000	(50,000)	-66.67%
TOTAL	\$ 666,000	\$ 743,000	\$ 77,000	11.56%
Total Benefits, Insurance & Other	\$ 9,844,867	\$ 11,598,061	\$ 1,753,194	17.80%
Total General Fund	\$ 53,403,443	\$ 59,039,719	\$ 5,636,276	10.55%

Department # 122 Board of
Selectmen

Submitted By:

New Code	Description		FY'21 Actuals	FY'22 Actuals	FY'23 Actuals	FY'24 Budget	FY'24 1st Half Actuals	FY'25 Town Manager	2025 vs. 2024	
									\$ (+/-)	% (+/-)
5110	Professional Salary		-	-	-	-	-	-	-	0.00%
5112	Admin Salary	1	26,492.06	32,718.23	40,232.23	28,792.00	21,480.47	46,595.00	17,803.00	61.83%
	Total Salaries		26,492.06	32,718.23	40,232.23	28,792.00	21,480.47	46,595.00	17,803.00	62%
5244	Equipment Repair		-	-	-	-	-	-	-	0.00%
5270	Rentals And Leases		-	-	-	-	-	-	-	0.00%
5300	Professional Services		-	-	-	-	-	-	-	0.00%
5308	Professional Development		-	-	1,176.00	1,000.00	-	825.00	(175.00)	-17.50%
5345	Postage		-	-	-	-	-	-	-	0.00%
5385	Software Licensing		-	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies		-	-	-	-	-	-	-	0.00%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel		-	104.69	63.50	500.00	-	-	(500.00)	-100.00%
5730	Dues, Memberships & Licenses		-	-	-	100.00	-	100.00	-	0.00%
	Total Expenses		-	104.69	1,239.50	1,600.00	-	925.00	(675.00)	-42.19%
Total Department			26,492	32,823	41,472	30,392	21,480	47,520.00	17,128	56.36%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 Admin Salary - increase due to increasing of hours to 37.5 due to increase workload in department.

Purchased Services:



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 123 Town Manager

Submitted By:

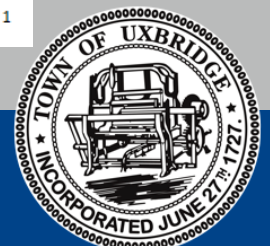
New Code	Description	FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Actuals	Actuals	Budget	1st Half Actual	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	136,107.38	137,708.43	173,270.25	173,000.00	82,556.25	177,549.00	4,549.00	2.63%
5112	Admin Salary	38,752.98	51,501.58	55,692.00	58,869.00	27,581.25	59,318.00	449.00	0.76%
	Total Salaries	174,860.36	189,210.01	228,962.25	231,869.00	110,137.50	236,867.00	4,998.00	2.16%
5270	Rentals And Leases	2,359.76	-	-	-	-	-	-	0.00%
5300	Professional Services	37,522.93	9,275.79	2,755.00	10,000.00	34,320.00	10,000.00	-	0.00%
5304	Advertising & Legal Notice	2,559.91	1,314.57	2,051.13	3,000.00	901.32	1,000.00	(2,000.00)	-66.67%
5307	Printing	733.51	-	300.00	300.00	-	1,600.00	1,300.00	433.33%
5308	Professional Development	2,546.70	3,041.73	2,410.25	3,500.00	104.00	2,500.00	(1,000.00)	-28.57%
5340	Telecommunications	-	38.77	-	-	-	-	-	0.00%
5345	Postage	569.63	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies	2,556.43	1,116.73	2,901.31	3,500.00	2,229.26	2,500.00	(1,000.00)	-28.57%
5490	Food & Food Services	876.91	3,356.17	1,819.29	3,500.00	2,684.52	3,500.00	-	0.00%
5580	Other Expenses	-	-	-	-	-	-	-	0.00%
5710	Business Travel	65.32	-	-	1,500.00	-	500.00	(1,000.00)	-66.67%
5730	Dues, Memberships & Licenses	2,016.63	1,971.65	1,360.00	2,500.00	2,192.58	2,500.00	-	0.00%
	Total Expenses	51,807.73	20,115.41	13,596.98	27,800.00	42,431.68	24,100.00	(3,700.00)	-13.31%
Total Department		226,668	209,325	242,559	259,669	152,569	260,967	1,298	0.50%

Footnotes: Explanation for anything over 5% increase

Salaries:

Purchased Services:

1 Printing - increase due to annual report costs moved to new line. Prior years it was included in Advertising and Legal Notice.



Department # 132 Reserve Fund

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	Town Manager	\$ (+/-)	% (+/-)
5300	Professional Services		-	-	-	-	-	-	0.00%
5308	Professional Development		-	-	-	-	-	-	0.00%
5345	Postage		-	-	-	-	-	-	0.00%
5385	Software Licensing		-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies		-	-	-	-	-	-	0.00%
5580	Other Expenses		-	-	-	-	-	-	0.00%
5710	Business Travel		-	-	-	-	-	-	0.00%
5780	Reserve Fund Appropriation	1	-	-	-	55,000.00	75,000.00	20,000.00	36.36%
	Total Expenses		-	-	-	55,000.00	75,000.00	20,000.00	36.36%
Total Department			-	-	-	55,000	75,000	20,000	36.36%

Footnotes: Explanation for anything over 5% increase

Salaries:

Purchased Services:

1 Reserve Fund Appropriation - increase needed to cover future potential emergency expenditures if needed in other departments.



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 135 Accounting

Submitted By:

New Code	Description		FY'21 Actuals	FY'22 Actuals	FY'23 Actuals	FY'24 Budget	FY'24 1st Half Actuals	FY'25 Town Manager	2025 vs. 2024	
									\$ (+/-)	% (+/-)
5110	Professional Salary	1	76,554.84	70,027.25	92,986.89	110,000.00	54,468.75	135,520.00	25,520.00	23.20%
5112	Admin Salary	2	24,728.80	32,084.92	31,458.14	33,563.00	21,375.28	45,846.00	12,283.00	36.60%
5190	Stipend Pensionable	3	-	-	-	-	-	7,000.00	7,000.00	100.00%
	Total Salaries		101,283.64	102,112.17	124,445.03	143,563.00	75,844.03	181,366.00	37,803.00	26.33%
5244	Equipment Repair		-	-	-	-	-	-	-	0.00%
5270	Rentals And Leases		832.00	832.00	832.00	832.00	832.00	832.00	-	0.00%
5300	Professional Services		-	75.00	-	500.00	-	-	(500.00)	-100.00%
5301	Consulting Services		-	-	2,862.50	-	25,050.00	-	-	0.00%
5302	Auditing Services	4	32,880.00	28,500.00	12,500.00	42,000.00	3,500.00	55,000.00	13,000.00	30.95%
5308	Professional Development	5	1,450.00	1,070.00	982.00	4,000.00	3,320.00	5,000.00	1,000.00	25.00%
5345	Postage		-	-	-	-	-	-	-	0.00%
5385	Software Licensing	6	3,875.00	3,875.00	-	5,000.00	-	30,000.00	25,000.00	500.00%
5420	Admin & Office Supplies	7	3,354.46	152.98	1,415.96	-	-	1,500.00	1,500.00	100.00%
5580	Other Expenses		368.79	-	-	-	-	-	-	0.00%
5710	Business Travel		209.71	208.26	-	2,000.00	-	1,000.00	(1,000.00)	-50.00%
5730	Dues, Memberships & Licenses		125.00	-	-	200.00	-	200.00	-	0.00%
	Total Expenses		43,094.96	34,713.24	18,592.46	54,532.00	31,870.00	93,532.00	39,000.00	71.52%
Total Department			144,379	136,825	143,037	198,095	107,714	274,898	76,803	38.77%

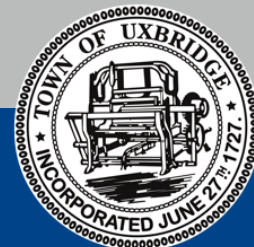
Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 Professional Salary - Promotion to Finance Director/Town Accountant, new position in FY2025 Budget.
- 2 Admin Salary - to increase hours to 30 hours per week when prior year was for 22 hours. Increase due to increase work load in department
- 3 Stipend Pensionable - increase for additional work performed by Town Accountant to lower the Auditing service fee per year.

Purchased Services:

- 4 Auditing Services - increase due to increase in RFP for new auditing firm done in Fall 2023, lowest bid out of 3 accepted.
- 5 Professional Development - increase needed to allow more professional development in department and to include assistant in trainings.
- 6 Software Licensing - increase due to moving general ledger software to accounting department instead of information technology department (\$25k FY2024)
- 7 Admin & Office Supplies - Budget was moved to Town Administrator line for FY2023 and FY2024 budget. FY2025 will be moved back to department



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 141 Assessor

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary		64,693.81	85,206.00	87,516.00	95,000.00	45,675.00	98,231.00	3,231.00	3.40%
5112	Admin Salary	1	42,738.65	50,745.73	54,183.00	81,919.21	39,707.00	87,190.00	5,270.79	6.43%
5118	Other Regular Salaries		-	-	-	-	-	-	-	0.00%
	Total Salaries		107,432.46	135,951.73	141,699.00	176,919.21	85,382.00	185,421.00	8,501.79	4.81%
5242	Vehicle Repairs & Maintenance		166.56	50.00	1,209.65	1,000.00	91.46	750.00	(250.00)	-25.00%
5244	Equipment Repairs & Maintenance		-	-	-	-	-	-	-	0.00%
5270	Rentals And Leases		-	-	-	-	-	-	-	0.00%
5300	Professional Services	2	22,547.00	42,751.00	83,050.00	49,100.00	56,265.00	53,100.00	4,000.00	8.15%
5307	Billing Collections/Printing Services		-	-	-	-	-	-	-	0.00%
5308	Professional Development	3	365.00	1,400.00	2,605.72	2,275.00	1,220.00	2,700.00	425.00	18.68%
5313	Tax Title		-	-	-	-	-	-	-	0.00%
5314	Payroll Services		-	-	-	-	-	-	-	0.00%
5345	Postage		-	-	-	-	-	-	-	0.00%
5385	Software Licensing		5,000.00	-	-	7,575.00	2,000.00	3,000.00	(4,575.00)	-60.40%
5420	Admin & Office Supplies		2,713.38	1,600.00	1,401.20	1,000.00	421.93	1,000.00	-	0.00%
5580	Other Expenses		947.02	169.25	497.00	500.00	94.00	500.00	-	0.00%
5710	Business Travel		-	366.66	-	600.00	146.24	400.00	(200.00)	-33.33%
5730	Dues, Memberships & Licenses	4	150.00	150.00	150.00	200.00	263.00	400.00	200.00	100.00%
	Total Expenses		31,888.96	46,486.91	88,913.57	62,250.00	60,501.63	61,850.00	(400.00)	-0.64%
Total Department			139,321	182,439	230,613	239,169	145,884	247,271	8,102	3.39%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 Admin Salaries : due to Contractual increases

Purchased Services:

2 Professional services : Due to increases costs associated with upgrading to AP5 with Patriot properties

3 Professional Development : we have a new Data Collector that needs Education

4 Dues, Memberships & Licenses : dues are up because of our Data Collector belonging to associations



Department # 145
Treasurer/Collector

NOTE: FY2021 through FY2023 budget included Human Resource department which was broken out in FY2024.

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	1	86,381.01	77,153.85	87,171.75	85,843.00	42,134.95	110,634.00	24,791.00	28.88%
5112	Admin Salary	2	180,112.98	201,207.00	231,209.70	126,801.00	62,748.70	135,162.00	8,361.00	6.59%
5118	Other Regular Salaries		-	-	-	-	-	-	-	0.00%
	Total Salaries		266,493.99	278,360.85	318,381.45	212,644.00	104,883.65	245,796.00	33,152.00	15.59%
5244	Equipment Repair		-	-	-	-	-	-	-	0.00%
5270	Rentals And Leases		-	-	-	-	-	-	-	0.00%
5300	Professional Services		2,500.00	13,017.87	5,220.00	-	2,103.25	-	-	0.00%
5307	Billing Collections/Printing Services		17,249.93	28,816.31	15,736.94	30,000.00	5,780.08	25,000.00	(5,000.00)	-16.67%
5308	Professional Development	3	205.00	1,739.00	1,143.00	950.00	95.00	1,500.00	550.00	57.89%
5313	Tax Title		-	24,032.69	9,671.50	36,000.00	1,785.00	25,000.00	(11,000.00)	-30.56%
5314	Payroll Services		25,712.35	29,563.16	30,925.66	-	-	-	-	0.00%
5345	Postage		6,374.37	13,051.41	20,773.36	25,000.00	6,741.51	25,000.00	-	0.00%
5385	Software Licensing		-	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies		2,850.27	1,430.47	5,303.75	2,000.00	194.46	2,000.00	-	0.00%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel	4	-	1,252.80	1,392.97	4,000.00	905.63	5,000.00	1,000.00	25.00%
5730	Dues, Memberships & Licenses		150.00	649.00	125.00	850.00	50.00	500.00	(350.00)	-41.18%
5740	Insurance Premiums		1,097.50	5,790.72	642.50	3,500.00	260.00	1,500.00	(2,000.00)	-57.14%
	Total Expenses		56,139.42	119,343.43	90,934.68	102,300.00	17,914.93	85,500.00	(16,800.00)	-16.42%
Total Department			322,633	397,704	409,316	314,944	122,799	331,296	16,352	5.19%

Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 Professional Salary - New Treasurer/Collector Market Rate
- 2 Admin Salary - Budget Line includes step increases and longevity due to employees per union contracts

Purchased Services:

- 3 Professional Development : staff to attend meetings / conferences
- 4 Business Travel : staff to attend meetings / conferences



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 151 Legal

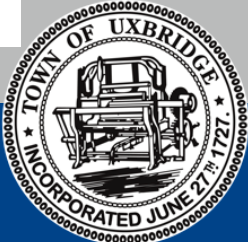
Submitted By:

New Code	Description	FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5300	Professional Services	-	-	-	-	-	-	-	0.00%
5303	Legal	69,526.00	77,567.50	94,156.87	100,000.00	30,466.88	100,000.00	-	0.00%
5345	Postage	-	-	-	-	-	-	-	0.00%
5385	Software Licensing	-	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies	-	-	-	-	-	-	-	0.00%
5580	Other Expenses	-	-	-	-	-	-	-	0.00%
5710	Business Travel	-	-	-	-	-	-	-	0.00%
	Total Expenses	69,526.00	77,567.50	94,156.87	100,000.00	30,466.88	100,000.00	-	0.00%
Total Department		69,526	77,568	94,157	100,000	30,467	100,000	-	0.00%

Footnotes: Explanation for anything over 5% increase

Salaries:

Purchased Services:



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 154 Human Resources

NOTE: FY2021 through FY2023 budget was included in Treasurer/Collector department

Submitted By:

New Code	Description		FY'21 Actuals	FY'22 Actuals	FY'23 Actuals	FY'24 Budget	FY'24 1st Half Actuals	FY'25 Town Manager	2024 vs. 2023	
									\$ (+/-)	% (+/-)
5110	Professional Salary	1	-	-	-	77,250.00	37,153.25	82,215.00	4,965.00	6.43%
5112	Admin Salary		-	-	-	64,951.00	31,099.75	67,181.00	2,230.00	3.43%
5118	Other Regular Salaries		-	-	-	-	-	-	-	0.00%
5190	Stipend Non-Pensionable	2	-	-	-	-	100.00	200.00	200.00	100.00%
	Total Salaries		-	-	-	142,201.00	68,353.00	149,596.00	7,395.00	5.20%
5244	Equipment Repair		-	-	-	-	-	-	-	0.00%
5270	Rentals And Leases		-	-	-	-	-	-	-	0.00%
5300	Professional Services	3	-	-	-	-	-	10,000.00	10,000.00	100.00%
5307	Billing Collections/Printing Services		-	-	-	-	-	-	-	0.00%
5308	Professional Development	4	-	-	-	750.00	-	1,500.00	750.00	100.00%
5314	Payroll Services		-	29,563.69	30,925.66	28,000.00	12,748.45	30,000.00	2,000.00	7.14%
5345	Postage		-	-	-	-	-	-	-	0.00%
5385	Software Licensing		-	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies		-	-	-	1,000.00	382.83	1,000.00	-	0.00%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel	6	-	-	-	-	-	500.00	500.00	100.00%
5730	Dues, Memberships & Licenses	5	-	-	-	800.00	519.00	1,600.00	800.00	100.00%
5740	Insurance Premiums		-	-	-	-	-	-	-	0.00%
	Total Expenses		-	29,563.69	30,925.66	30,550.00	13,650.28	44,600.00	14,050.00	45.99%
Total Department			-	29,564	30,926	172,751	82,003	194,196	21,445	12.41%

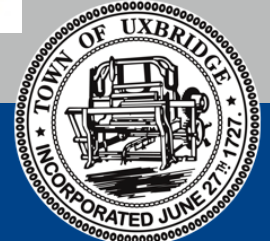
Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 Professional Salary : Promotion for new title Human Resources Director
2 Stipend Non-Pensionable : increase due to contractual union contract

Purchased Services:

- 3 Professional Services : For Other Post Employment Benefits Obligation Actuarial Services previously not budgeted for.
4 Professional Development : Taking a new HR seminar though MMA in April. The cost is \$875.00. looking to double this budget in order to take the same seminar next year as well as others throughout the year for whole department
5 Dues, Memberships & Licenses : Department Head dues take up the current yearly amount of \$800.00. Looking for increase to add whole department.
6 Travel - adding \$500 for travel expenses when going to conferences/trainings.



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 155 Information
Tech

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	1	-	-	-	-	-	122,486.00	122,486.00	100.00%
5112	Admin Salaries	2	724.08	74,097.45	313,641.10	115,000.00	56,953.25	-	(115,000.00)	-100.00%
5120	Part Time/Temp Wages		-	-	-	-	-	-	-	0.00%
5190	Stipends Pensionable		-	-	-	-	-	-	-	0.00%
5195	Stipends Non-Pensionable		-	-	-	-	-	-	-	0.00%
	Total Salaries		724.08	74,097.45	313,641.10	115,000.00	56,953.25	122,486.00	7,486.00	6.51%
5244	Equipment Repair		-	-	-	-	-	-	-	0.00%
5270	Rentals And Leases		-	7,987.76	4,462.83	25,000.00	5,874.07	15,000.00	(10,000.00)	-40.00%
5300	Professional Services	3	-	-	-	-	-	168,000.00	168,000.00	100.00%
5306	Support Services		-	435.00	-	-	-	-	-	0.00%
5308	Professional Development		-	-	-	-	-	-	-	0.00%
5340	Telecommunications		70,879.55	201,585.32	111,311.41	125,000.00	91,235.19	128,000.00	3,000.00	2.40%
5345	Postage		-	-	-	-	-	-	-	0.00%
5385	Software Licensing		22,328.58	59,410.64	105,040.56	125,000.00	135,428.95	15,200.00	(109,800.00)	-87.84%
5420	Admin & Office Supplies		-	-	-	-	-	-	-	0.00%
5580	Other Expenses		53,952.05	95,556.71	34,848.02	45,000.00	14,100.63	-	(45,000.00)	-100.00%
5730	Dues, Memberships & Licenses		-	-	-	-	-	-	-	0.00%
5850	Capital Additional Equipment	4	18,318.84	9,945.00	-	-	-	12,500.00	12,500.00	100.00%
	Total Expenses		165,479.02	374,920.43	255,662.82	320,000.00	246,638.84	338,700.00	18,700.00	5.84%
Total Department			166,203	449,018	569,304	435,000	303,592	461,186	26,186	6.02%

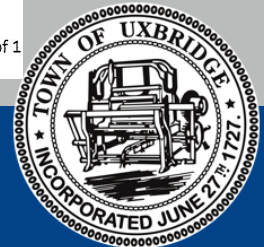
Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 Professional Salary : Increase due to moving department head salary to line item, previously was in admin salaries. In addition there is a 3% raise in the current year.
2 Admin Salaries : See Professional salary above for reasoning in decrease.

Purchased Services:

- 3 Professional Services : Appropriation line is for monthly support services for office licenses, monitoring, etc done by third party. Previously was in Software Licensing line
4 Additional Equipment : Cost includes for replacement laptops, desktops, computer equipment, etc.



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 160 Town Clerk

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	1	71,270.82	79,141.50	87,171.75	87,811.00	44,231.25	95,126.00	7,315.00	8.33%
5112	Admin Salaries	2	39,881.12	79,768.27	79,998.32	85,739.00	42,008.25	95,570.00	9,831.00	11.47%
5120	Part Time/Seasonal/Temp Wages		8,819.73	4,893.90	14,577.50	20,790.00	994.75	20,000.00	(790.00)	-3.80%
	Total Salaries		119,971.67	163,803.67	181,747.57	194,340.00	87,234.25	210,696.00	16,356.00	8.42%
5244	Equipment Repair		-	1,000.00	1,000.00	2,200.00	-	1,000.00	(1,200.00)	-54.55%
5270	Rentals And Leases		760.80	-	-	-	-	-	-	0.00%
5300	Professional Services	3	-	-	-	-	-	12,000.00	12,000.00	100.00%
5305	Police Details	4	3,442.50	551.25	3,064.74	3,600.00	-	4,000.00	400.00	11.11%
5306	Technology Support		3,612.85	-	3,584.00	5,000.00	839.98	5,000.00	-	0.00%
5307	Billing/Collections/Printing	5	9,035.71	9,976.01	9,366.18	10,000.00	2,587.50	13,000.00	3,000.00	30.00%
5308	Professional Development	6	170.00	880.00	1,720.52	1,500.00	455.00	2,000.00	500.00	33.33%
5345	Postage	7	8,178.76	3,109.80	5,528.00	5,000.00	4,008.78	6,500.00	1,500.00	30.00%
5385	Software Licensing		1,499.85	-	-	10,000.00	-	-	(10,000.00)	-100.00%
5420	Admin & Office Supplies	8	4,596.62	2,771.73	21,534.19	4,500.00	559.13	5,000.00	500.00	11.11%
5490	Food & Food Services	8	1,181.29	375.45	1,016.89	1,000.00	-	1,500.00	500.00	50.00%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel	9	290.42	631.99	1,061.73	500.00	381.62	1,000.00	500.00	100.00%
5730	Dues, Memberships & Licenses	10	380.00	385.00	350.00	400.00	385.00	500.00	100.00	25.00%
5740	Insurance Premiums		-	-	-	120.00	-	-	(120.00)	-100.00%
	Total Expenses		33,148.80	19,681.23	48,226.25	43,820.00	9,217.01	51,500.00	7,680.00	17.53%
Total Department			153,120	183,485	229,974	238,160	96,451	262,196	24,036	10.09%

Footnotes: Explanation for anything over 5% increase

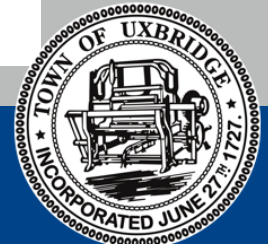
Salaries:

- 1 Professional Salary : Increase due to new employee contract agreement in 2023 after budget was set for market rate to keep department head plus 3% increase in current year
- 2 Admin Salaries : Line item was not budgeted for properly in prior year, increase due to correcting prior years error and 3% contractual increase in current year.

Purchased Services:

- 3 Professional Services : increase for new codification
- 4 Police Details: Increase is due to the increase in contractual detail rate and the need for additional details for EV vote processing.
- 5 Billing/Collections/Printing : Increase due to standard cost increases for materials and processing fees
- 6 Professional Development : Increase to cost of classes/Additional staff training
- 7 Postage : Increase due to increase in postal rates/# of EV ballots for Presidential Elections
- 8 Admin & Office Supplies & Food & Food Services : Increase due to number of Elections and necessary supplies
- 9 Business Travel : Increase due to additional staff training
- 10 Dues, Memberships & Licenses : Increase due to dues increases and additional staff dues

DEPARTMENT #160



TOWN CLERK

Department # 170 Land Use

Submitted By:

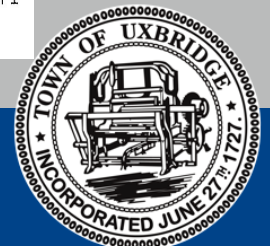
New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary		-	-	-	-	-	-	-	0.00%
5112	Admin Salaries	1	36,839.59	41,754.06	44,077.10	42,239.00	13,999.13	49,989.00	7,750.00	18.35%
5130	Overtime Shift Coverage		1,119.53	1,545.79	1,277.23	3,000.00	466.23	2,000.00	(1,000.00)	-33.33%
	Total Salaries		37,959.12	43,299.85	45,354.33	45,239.00	14,465.36	51,989.00	6,750.00	14.92%
5244	Equipment Repair		-	-	-	-	-	-	-	-33.33%
5270	Rentals And Leases		164.45	-	-	-	-	-	-	14.92%
5300	Professional Services		-	-	-	-	-	-	-	0.00%
5304	Advertising & Legal Notices		5,985.53	3,129.03	2,133.14	5,200.00	565.48	3,000.00	(2,200.00)	0.00%
5308	Professional Development		-	-	-	-	-	-	-	0.00%
5345	Postage		367.40	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies		407.70	599.78	97.69	-	-	-	-	-42.31%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel		-	-	-	-	-	-	-	0.00%
5730	Dues, Memberships & Licenses		3,950.03	4,048.81	4,260.92	4,100.00	4,367.41	4,500.00	400.00	0.00%
	Total Expenses		10,875.11	7,777.62	6,491.75	9,300.00	4,932.89	7,500.00	(1,800.00)	-19.35%
Total Department			48,834	51,077	51,846	54,539	19,398	59,489	4,950	9.08%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 Admin Salaries : Due to contractual increases and new hire to replace a departure at higher rate.

Purchased Services:



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 171 Conservation

Submitted By:

New Code	Description		FY'21 Actuals	FY'22 Actuals	FY'23 Actuals	FY'24 Budget	FY'24 Actuals - 1st Half	FY'25 Town Manager	2025 vs. 2024	
									\$ (+/-)	% (+/-)
5110	Professional Salary	1	40,294.80	-	74,186.13	70,567.88	36,937.50	79,440.00	8,872.12	12.57%
5112	Admin Salary		-	-	-	-	-	-	-	0.00%
5191	Other Stipends		-	-	-	-	-	-	-	0.00%
	Total Salaries		40,294.80	-	74,186.13	70,567.88	36,937.50	79,440.00	8,872.12	12.57%
5230	Water/Sewer		-	293.64	290.00	-	-	-	-	0.00%
5240	Building Repairs & Maintenance		-	-	212.50	-	-	-	-	0.00%
5270	Rentals & Leases		164.45	-	-	-	-	-	-	0.00%
5290	Property Grounds Maintenance		78.90	798.50	486.85	-	-	-	-	0.00%
5300	Professional Services		4,494.31	4,522.80	1,499.00	5,000.00	3,350.00	5,000.00	-	0.00%
5304	Advertising & Legal Notices		1,307.22	933.55	363.14	600.00	-	600.00	-	0.00%
5308	Professional Development	2	655.00	100.00	730.00	500.00	55.00	1,500.00	1,000.00	200.00%
5345	Postage		119.94	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies		575.69	14.12	42.57	400.00	415.49	400.00	-	0.00%
5582	Uniforms		246.73	231.68	-	300.00	-	-	(300.00)	-100.00%
5730	Dues, Memberships & Licenses		632.10	588.00	523.00	800.00	773.00	800.00	-	0.00%
	Total Expenses		8,274.34	7,482.29	4,147.06	7,600.00	4,593.49	8,300.00	700.00	9.21%
Total Department			48,569	7,482	78,333	78,168	41,531	87,740	9,572	12.25%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 Professional Salary : Increase due to new employee contract agreement in 2023 after budget was set for market rate to keep department head plus 3% increase in current year

Purchased Services:

2. Professional Development budget was over by \$230.00 in FY23. increase needed for staff and board members for training



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 179 Planning

NOTE: FY2024 Expenditures were moved to Shared Planning Services Revolving Grant with Millville & Mendon

Submitted By:

New Code	Description	FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	62,669.43	56,027.01	40,074.56	150,000.00	-	-	(150,000.00)	-100.00%
5112	Admin Salaries	-	-	-	-	-	-	-	0.00%
5120	Part Time/Temporary Wages	3,600.00	17,020.03	4,664.00	-	-	-	-	0.00%
5190	Stipend Pensionable	-	-	-	-	-	-	-	0.00%
	Total Salaries	66,269.43	73,047.04	44,738.56	150,000.00	-	-	(150,000.00)	-100.00%
5242	Vehicles Repair & Maintenance	-	-	-	-	-	-	-	0.00%
5300	Professional Services	-	-	-	-	-	-	-	0.00%
5307	Billing/Collections Printing	68.34	60.96	709.56	1,000.00	-	-	(1,000.00)	-100.00%
5308	Professional Development	-	1,007.44	514.86	500.00	-	-	(500.00)	-100.00%
5340	Telecommunications	-	-	-	-	-	-	-	0.00%
5345	Postage	220.49	-	-	300.00	-	-	(300.00)	-100.00%
5381	Kenneling Services	-	-	-	-	-	-	-	0.00%
5385	Software Licensing	-	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies	1,619.48	2,656.48	619.51	2,500.00	-	-	(2,500.00)	-100.00%
5480	Vehicle Fuel	-	-	-	-	-	-	-	0.00%
5580	Other Expenses	84.99	613.48	665.00	500.00	-	-	(500.00)	-100.00%
5582	Uniforms	-	-	-	-	-	-	-	0.00%
5710	Business Travel	-	-	-	200.00	-	-	(200.00)	-100.00%
5730	Economic Development Dues/Membership	199.00	159.27	199.00	2,500.00	-	-	(2,500.00)	-100.00%
5900	Town of Uxbridge Portion (29.64%)	-	-	-	-	-	95,000.00	95,000.00	100.00%
	Total Expenses	2,192.30	4,497.63	2,707.93	7,500.00	-	95,000.00	87,500.00	1166.67%
Total Department		68,462	77,545	47,446	157,500	-	95,000	(62,500)	-39.68%

Footnotes: Explanation for anything over 5% increase

Salaries:

Purchased Services:

1 Added cost of dog tags for Uxbridge residents.



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 199 Facilities

Submitted By:

New Code	Description		FY'21 Actuals	FY'22 Actuals	FY'23 Actuals	FY'24 Budget	FY'24 Actuals - 1st Half	FY'25 Town Manager	2025 vs. 2024	
									\$ (+/-)	% (+/-)
5110	Professional Salary	1	31,498.05	47,768.71	61,085.25	66,555.00	31,997.00	72,378.00	5,823.00	8.75%
5112	Admin Salaries		-	-	-	-	-	-	-	0.00%
5118	Other Regular Salaries		-	-	-	-	-	-	-	0.00%
5120	Part Time/Temporary Wages		-	-	-	-	-	-	-	0.00%
5130	Overtime		-	-	-	-	-	-	-	0.00%
5190	Stipend Pensionable		-	-	-	-	-	-	-	0.00%
	Total Salaries		31,498.05	47,768.71	61,085.25	66,555.00	31,997.00	72,378.00	5,823.00	8.75%
5210	Electricity		165,311.48	187,221.01	191,572.61	225,000.00	84,246.87	215,000.00	(10,000.00)	-4.44%
5215	Heating Gas/Oil		93,560.51	120,815.90	114,112.57	125,000.00	30,747.73	125,000.00	-	0.00%
5230	Water/Sewer		49,732.90	56,088.13	65,374.13	124,000.00	28,352.25	75,000.00	(49,000.00)	-39.52%
5240	Building Repair and Maintenance	5	93,064.39	88,910.55	114,805.53	100,000.00	47,279.62	124,000.00	24,000.00	24.00%
5241	Building Systems		18,691.40	21,640.20	30,223.17	30,000.00	7,728.00	30,000.00	-	0.00%
5242	Vehicle Repairs & Maintenance		1,663.80	1,458.83	3,113.49	-	1,000.00	3,000.00	3,000.00	100.00%
5270	Rentals & Leases		15,733.70	14,387.51	16,057.11	-	-	-	-	0.00%
5290	Property Related Services	2	35,733.72	62,543.46	51,943.78	35,000.00	25,026.55	50,000.00	15,000.00	42.86%
5300	Professional Services		-	500.00	-	-	-	-	-	0.00%
5340	Telecommunications		1,593.99	10,278.50	7,822.29	-	2,004.95	-	-	0.00%
5380	Custodial	4	41,475.51	46,418.30	56,271.27	40,000.00	24,666.23	55,000.00	15,000.00	37.50%
5450	Custodial Supplies	3	4,154.92	7,758.58	10,117.88	9,100.00	5,268.47	12,000.00	2,900.00	31.87%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel		-	-	-	-	-	-	-	0.00%
5730	Dues, Memberships & Licenses		-	-	-	-	-	-	-	0.00%
	Total Expenses		520,716.32	618,020.97	661,413.83	688,100.00	256,320.67	689,000.00	900.00	0.1%
Total Department			552,214	665,790	722,499	754,655	288,318	761,378	6,723	0.89%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 Professional Salary: Agreement was reached with Town Manager for a raise to confirm to market

Purchased Services:

2 Property Related Services : includes: Dumpsters, Porta Potty/service, Pest Plans, Recycling at many locations

3 Custodial Supplies : Cost of supplies has increased, more employees/usage, and ordering for more locations.

4 Custodial Services : Added the Library, 15 K a year, also sometimes need deep cleaning for events, sickness, etc.

5 Building Maintenance : moved 24000 from water, which seems to come in much lower than 124000, to Building Maintenance & Repairs.



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 210 Police

Submitted By: Chief Montminy

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary		244,182.89	251,404.33	330,085.84	309,000.44	165,373.25	295,979.00	(13,021.44)	-4.21%
5112	Admin Salaries		69,558.24	68,990.66	74,076.22	72,973.70	58,650.70	71,111.00	(1,862.70)	-2.55%
5118	Other Regular Salaries		1,551,783.09	1,994,345.23	1,954,184.41	2,223,582.88	1,023,942.15	2,173,657.00	(49,925.88)	-2.25%
5120	Part Time/Temporary Wages		23,777.50	19,960.50	8,229.00	24,858.94	6,860.49	18,304.00	(6,554.94)	-26.37%
5130	Overtime		281,651.02	353,440.04	239,084.01	247,251.66	142,336.46	259,615.00	12,363.34	5.00%
5140	Shift Differentials/Duty Pay							86,163.00	86,163.00	100.00%
5190	Stipend Pensionable	1	229.20	-	-	15,880.51		18,984.00	3,103.49	19.54%
5195	Stipend Non-Pensionable	1				-		1,500.00	1,500.00	100.00%
NEW CODE	Education Incentive Stipends	1	-	-	-	-		120,392.00	120,392.00	100.00%
NEW CODE	Reserve Officer	1				-		12,306.00	12,306.00	100.00%
NEW CODE	Holiday Pay Pensionable	2				-		95,162.00	95,162.00	100.00%
NEW CODE	Holiday Pay Non-Pensionable	2				-		16,467.00	16,467.00	100.00%
	Total Salaries		2,171,181.94	2,688,140.76	2,605,659.48	2,893,548.13	1,397,163.05	3,169,640.00	276,091.87	9.54%
5240	Building Repair & Maintenance		-	200.99	553.43	-	-	-	-	0.00%
5242	Vehicles Repair & Maintenance	3	37,592.95	43,385.25	45,613.01	37,685.00	14,175.94	48,000.00	10,315.00	27.37%
5244	Equipment Repairs & Maintenance		10,168.86	3,897.79	4,903.20	6,000.00	527.67	6,000.00	-	0.00%
5270	Rentals & Leases		2,568.76		88.05	3,600.00	-	3,600.00	-	0.00%
5300	Professional Services		10,173.14	4,114.61	23,336.26	-	-	-	-	0.00%
5306	Technology Support		3,629.77	3,728.50	12,507.65	6,530.00	1,829.50	6,790.00	260.00	3.98%
5308	Professional Development		18,542.72	12,249.96	8,173.48	20,000.00	7,187.31	15,000.00	(5,000.00)	-25.00%
5311	Medical		-	-	-	-	-	-	-	0.00%
5340	Telecommunications		13,818.61	1,066.27	415.18	-	-	-	-	0.00%
5345	Postage		278.87	-	4.78	-	-	-	-	0.00%
5385	Software Licensing	4	27,465.75	31,330.71	59,606.71	52,818.00	28,894.07	69,403.00	16,585.00	31.40%
5420	Admin & Office Supplies		13,199.82	9,461.95	23,486.62	14,300.00	3,772.58	14,729.00	429.00	3.00%
5490	Food & Food Service		223.43	800.62	1,045.33	1,200.00	209.65	1,200.00	-	0.00%
5500	Ambulance Medical Supplies	7	-	-	-	-	-	500.00	500.00	100.00%
5580	Other Expenses	5	40,077.46	28,459.08	54,516.70	13,750.00	7,804.32	24,162.00	10,412.00	75.72%
5582	Police Uniforms		-	-	-	29,550.00	9,941.40	29,550.00	-	0.00%
5710	Business Travel		445.00	3,957.02	2,308.35	6,500.00	2,623.54	6,500.00	-	0.00%
5730	Dues, Memberships & Licenses	6	6,226.99	9,593.22	11,599.39	10,000.00	5,644.95	11,000.00	1,000.00	10.00%
5851	Capital Vehicles		141,603.70	123,128.44	2,297.28	125,000.00	2,142.46	80,000.00	(45,000.00)	-36.00%
5854	Capital Public Safety		-	-	12,196.55	-	-	-	-	0.00%
	Total Expenses		326,015.83	275,374.41	262,651.97	326,933.00	84,753.39	316,434.00	(10,499.00)	-3%
Total Department			2,497,198	2,963,515	2,868,311	3,220,481	1,481,916	3,486,074	265,593	8.25%

Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 Education Incentive/Stipends/OIC : removed from regular salaries for clarification.
- 2 Benefit time payout : (per contract) estimated at 50% payout during year

Purchased Services:

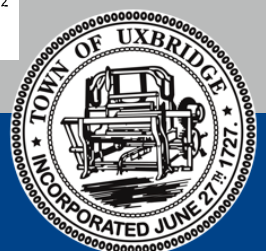
POLICE



DEPARTMENT #210

Town of Uxbridge
Fiscal 2025 Departmental Request

New Code	Description	Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
	3 Vehicles Repaired & Maintenance : Increase due to historic actuals								
	4 Software Licensing : Increase due to addition of 911 system (Avetec) hardware and software support contract \$12,000, and a \$3,000 increase for PowerPhone Dispatch Training modual.								
	5 Other Expenses: Accreditation, Ammunition, Off Health Incentive (\$500ea), DRONE INS. \$1000. / VET BILLS \$1000,k-9 Insurance \$1600 / Mass Chiefs ID Cards, Hiring Services,								
	6 Dues, Memberships & Licenses : Increase due to historic actuals								
	7 Ambulance Medical Supplies : replacement of medical supplies and medical training equipment.								



Department # 220 Fire

Submitted By: Thomas Dion

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st half actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	1	134,034.42	238,816.74	246,068.82	255,000.00	126,003.60	293,027.00	38,027.00	14.91%
5112	Admin Salaries		42,910.25	47,246.00	49,916.25	52,097.06	24,628.25	52,906.00	808.94	1.55%
5118	Other Regular Salaries	2	933,254.42	1,234,592.13	1,182,611.49	1,698,450.01	743,432.43	1,898,476.00	200,025.99	11.78%
5120	Part Time/Temporary Wages		75,666.96	57,667.75	60,633.35	80,000.00	11,569.06	82,400.00	2,400.00	3.00%
5130	Overtime	3	317,622.16	162,874.71	271,460.91	100,000.00	108,239.97	200,000.00	100,000.00	100.00%
NEW CODE	Education Incentive	4	-	-	-	-	-	75,000.00	75,000.00	100.00%
NEW CODE	Holiday Pay Pensionable	5	-	-	-	-	-	92,326.00	92,326.00	100.00%
5190	Stipend Pensionable		-	-	96,708.41	208,659.05	78,706.15	39,540.00	(169,119.05)	-81.05%
	Total Salaries		1,503,488.21	1,741,197.33	1,907,399.23	2,394,206.12	1,092,579.46	2,733,675.00	339,468.88	14.18%
5242	Vehicles Repair & Maintenance		40,677.99	47,514.55	46,631.59	50,000.00	21,334.59	50,000.00	-	0.00%
5244	Equipment Repairs & Maintenance		7,912.21	9,728.34	8,884.23	12,000.00	5,332.18	12,000.00	-	0.00%
5300	Professional Services	6	14,435.07	21,451.34	24,489.45	26,000.00	17,669.74	29,000.00	3,000.00	11.54%
5307	Ambulance Billing/Collections/Printing Service	7	21,308.73	23,292.66	26,276.12	25,500.00	13,947.52	35,750.00	10,250.00	40.20%
5308	Professional Development		3,128.40	6,299.22	5,975.36	7,500.00	4,999.34	7,500.00	-	0.00%
5310	Engineering & Architectural Services	8	-	-	-	-	-	25,000.00	25,000.00	100.00%
5311	Medical		7,142.00	4,102.00	6,031.00	9,100.00	2,411.00	9,100.00	-	0.00%
5340	Telecommunications		4,288.36	-	-	-	-	-	-	0.00%
5345	Postage		76.34	-	-	-	-	-	-	0.00%
5385	Software Licensing	9	7,713.45	7,929.05	9,481.62	8,750.00	7,164.31	30,000.00	21,250.00	242.86%
5420	Admin & Office Supplies		3,374.75	5,114.81	5,118.71	5,000.00	2,737.39	5,200.00	200.00	4.00%
5490	Food & Food Service		82.55	518.71	406.89	750.00	599.49	750.00	-	0.00%
5500	Ambulance Medical Supplies	10	32,764.30	38,325.93	44,001.68	45,000.00	23,528.57	60,000.00	15,000.00	33.33%
5580	Other Expenses	11	16,545.22	26,299.67	25,605.94	43,500.00	6,655.14	20,000.00	(23,500.00)	-54.02%
5582	Fire Uniforms	12	-	-	-	10,000.00	17,157.62	40,000.00	30,000.00	300.00%
5710	Business Travel		1.50	1,200.00	526.09	1,200.00	801.18	1,200.00	-	0.00%
5730	Dues, Memberships & Licenses		7,145.50	5,951.50	7,726.50	8,770.00	2,283.55	9,000.00	230.00	2.62%
5854	Capital Public Safety		-	-	-	18,000.00	-	-	(18,000.00)	-100.00%
5870	Capital Replacement Equipment		13,020.98	32,069.65	20,231.09	30,000.00	10,861.57	-	(30,000.00)	-100.00%
	Total Expenses		179,617.35	229,797.43	231,386.27	301,070.00	137,483.19	334,500.00	33,430.00	11.10%
Total Department			1,683,106	1,970,995	2,138,786	2,695,276	1,230,063	3,068,175	372,899	13.84%

Ambulance Revenue 590,860.13 652,902.71 876,810.55 503,340.20

Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 - Professional Salaries - Chief's increase, underfunded in FY24 due to contract completion after budget was completed. Deputy increase due to new 3 year contract.
- 2 - Other Regular Salaries - In addition to 3% COLA, there are 14 contractual Step increases, one member moving from EMT to Paramedic (25% increase), and one officer increase (10%). All increase are per CBA. Also, Officer Pay - 76K transferred from Stipends to Other Regular Salaries in current year
- 3 - Overtime - previous 3 year average is 250K. IOD, PTO, and callbacks are consistent challenges. In addition the fire service has a large emphasis on regular training which cannot always be accomplished on shift.
- 4 - Educational Incentive - Per FY25 CBA members are eligible to receive 1% added to base pay for education/certifications (list TBD) up to a max of 6%. The 75K number is 4% of Regular Salaries to insure funding of incentives.

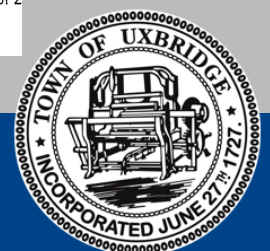


Town of Uxbridge
Fiscal 2025 Departmental Request

New Code	Description	Actuals	Actuals	Actuals	Budget	1st half actuals	Town Manager	\$ (+/-)	% (+/-)
	5 - Holiday Pay Pensionable - Broken out separate for each department in current year to track separately from other stipends Purchased Services: 6 - Professional Services - EMS training cost increase - PALS (Pediatric Advanced Life Support), ACLS (Advanced Cardiac Life Support). 7 - Ambulance Billing/Collections/Printing - In FY24 the ambulance rates were increased which increases the cost of collection as it is a percentage of billing. Current annual collection is trending to 1.1M x 3.25% collection. 8 - Architectural Services: to assess Station 3 for refurb / adding dorms. 9 - Software Licensin - New Cloud SW for FD operations. This will replace all current software (SAAS) including some being paid through IT. IT current costs - \$6050, FD current costs -\$8750. Actual increase = \$15,200 (102.7%) 10 - Ambulance Medical Supplies- Difference is the Fall appropriation for iStat (Blood testing), 30K was for equipment - one time appropriation. 15K was for consumables. Moved the 15K to existing 5500 acct. 11 - Other Expenses - Was transposed with 5582 in FY24, and fixed during the year. 5580 should have been 10K, however it has been historically underfunded. 12 - Fire Uniforms - Was transposed with 5580 in FY24 and fixed during the year. being reduced by \$3500 as some uniform costs were one time purchases for new personnel.								

DEPARTMENT #220

FIRE



Department # 240 Building
Inspections

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary		75,947.88	73,807.29	87,150.36	89,505.00	43,453.25	93,453.00	3,948.00	4.41%
5112	Admin Salaries	1	53,850.92	46,640.93	53,394.20	47,301.00	24,375.00	52,422.00	5,121.00	10.83%
5120	Part Time/Temp Wages	1	37,689.08	46,922.91	68,423.88	36,176.00	41,961.12	79,447.00	43,271.00	119.61%
5130	Overtime	3	-	-	-	5,000.00	5,371.15	5,500.00	500.00	10.00%
5190	Stipends Pensionable		12,700.00	14,000.00	9,000.00	14,000.00	6,000.00	12,000.00	(2,000.00)	-14.29%
5195	Stipends Non-Pensionable	2	-	-	-	-	-	3,400.00	3,400.00	100.00%
	Total Salaries		180,187.88	181,371.13	217,968.44	191,982.00	121,160.52	246,222.00	54,240.00	28.25%
5242	Vehicle Repairs and Maintenance	4	-	-	-	-	-	1,500.00	1,500.00	100.00%
5270	Rentals And Leases		267.01	-	-	-	-	-	-	0.00%
5300	Professional Services		-	-	-	-	-	-	-	0.00%
5308	Professional Development		-	150.00	945.36	2,000.00	1,097.76	1,500.00	(500.00)	-25.00%
5340	Telecommunications		1,613.97	1,000.00	1,350.00	-	500.00	-	-	0.00%
5385	Software Licensing	5	-	-	-	-	-	15,000.00	15,000.00	100.00%
5420	Admin & Office Supplies		1,152.58	803.89	1,409.46	1,000.00	435.32	1,000.00	-	0.00%
5510	Educational Supplies	6	-	-	-	-	-	500.00	500.00	100.00%
5580	Other Expenses		-	-	-	2,500.00	21.98	1,000.00	(1,500.00)	-60.00%
5582	Uniforms	7	907.78	15.93	317.12	-	-	1,500.00	1,500.00	100.00%
5710	Business Travel		2,400.00	2,400.00	2,040.05	2,000.00	1,200.00	2,000.00	-	0.00%
5730	Dues, Memberships & Licenses		525.00	150.00	75.00	500.00	75.00	500.00	-	0.00%
	Total Expenses		6,866.34	4,519.82	6,136.99	8,000.00	3,330.06	24,500.00	16,500.00	206.25%
Total Department			187,054	185,891	224,105	199,982	124,491	270,722	70,740	35.37%

Footnotes: Explanation for anything over 5% increase

Salaries:

- Admin Salaries & Part Time/Temp Wages : Increase due to union contracts and prior year budget being under funded
- Stipends Non-Pensionable : New account to to cover mileage and phones for plumbing and eletrical inspector. 5340 should be \$125.00 for phones and \$300.00 for mileage per quarter per inspector.
- Overtime : is based on actuals in first half of 24 budget

Purchased Services:

- Vehicle Repairs and Maintenance : Town Car maintenance
- Software Licenses : \$15,000. per yr for Permit Eyes system, proir was recorded on IT department budget.
- Educational Supplies : Appropriation line is used for online code books Upcodes.com \$40 per month (\$480 a year)
- Uniforms : Work uniforms for inspectors and offline personal



Department # 292 Animal Control

Submitted By: Chief Montminy

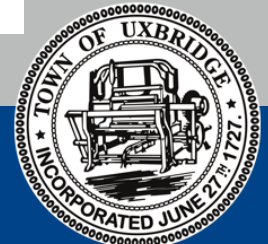
New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5242	Vehicles Repair & Maintenance		-	-	-	-	-	-	-	0.00%
5300	Professional Services		-	-	-	-	-	-	-	0.00%
5306	Technology Support		-	-	-	-	-	-	-	0.00%
5308	Professional Development		-	-	-	-	-	-	-	0.00%
5340	Telecommunications		-	-	-	-	-	-	-	0.00%
5345	Postage		-	-	-	-	-	-	-	0.00%
5381	Kenneling Services		-	-	-	-	-	-	-	0.00%
5385	Software Licensing		-	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies	1	-	-	-	-	627.77	630.00	630.00	100.00%
5480	Vehicle Fuel		-	-	-	-	-	-	-	0.00%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5582	Uniforms		-	-	-	-	-	-	-	0.00%
5710	Business Travel		-	-	-	-	-	-	-	0.00%
5900	Town of Uxbridge Portion (29.64%)		-	-	38,724.05	63,540.06	-	70,000.00	6,459.94	10.17%
	Total Expenses		-	-	38,724.05	63,540.06	627.77	70,630.00	7,089.94	11.16%
Total Department			-	-	38,724	63,540	628	70,630	7,090	11.16%

Footnotes: Explanation for anything over 5% increase

Salaries:

Purchased Services:

1 Added cost of dog tags for Uxbridge residents.



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 421 DPW Admin

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	1	63,579.70	67,632.36	72,307.92	72,863.00	35,054.18	77,818.00	4,955.00	6.80%
5112	Admin Salaries	2	6,500.16	8,151.02	12,335.79	11,250.00	5,838.28	14,611.00	3,361.00	29.88%
5130	Overtime		159.60	428.89	-	2,500.00	-	500.00	(2,000.00)	-80.00%
5190	Stipend Pensionable	3	1,000.00	1,000.00	-	600.00	300.00	1,700.00	1,100.00	183.33%
5195	Stipend Non-Pensionable		-	-	1,100.00	1,100.00	2,300.00	1,100.00	-	0.00%
	Total Salaries		71,239.46	77,212.27	85,743.71	88,313.00	43,492.46	95,729.00	7,416.00	8.40%
5240	Building Repairs & Maintenance		-	23.33	-	-	-	-	-	0.00%
5270	Rentals And Leases		1,651.97	-	-	-	-	-	-	0.00%
5300	Professional Services	4	6,389.50	8,142.50	8,328.00	10,100.00	1,541.00	14,000.00	3,900.00	38.61%
5306	Technology Support Service					1,000.00	-	-	(1,000.00)	-100.00%
5308	Professional Development	5	1,990.38	193.00	1,361.55	3,900.00	290.00	5,800.00	1,900.00	48.72%
5310	Engineering & Architectural		10,724.00	19,150.00	18,156.00	26,500.00	3,044.00	20,000.00	(6,500.00)	-24.53%
5340	Telecommunications		1,851.59	1,504.78	1,679.76	1,700.00	139.98	-	(1,700.00)	-100.00%
5345	Postage		36.24	-	-	100.00	9.80	100.00	-	0.00%
5385	Software Licensing		1,419.36	395.00	127.37	600.00	-	500.00	(100.00)	-16.67%
5420	Admin & Office Supplies	6	2,439.52	1,882.34	4,159.14	2,000.00	991.41	3,000.00	1,000.00	50.00%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel	7	-	-	2,477.42	3,000.00	1,840.40	5,000.00	2,000.00	66.67%
5730	Dues, Memberships & Licenses		1,008.00	1,632.81	1,378.50	2,100.00	576.00	2,000.00	(100.00)	-4.76%
5851	Vehicles		-	14,000.18	-	-	-	-	-	0.00%
5870	Replacement Equipment		-	-	1,378.50	-	2,054.00	-	-	0.00%
	Total Expenses		27,510.56	46,923.94	39,046.24	51,000.00	10,486.59	50,400.00	(600.00)	-1.18%
Total Department			98,750	124,136	124,790	139,313	53,979	146,129	6,816	4.89%

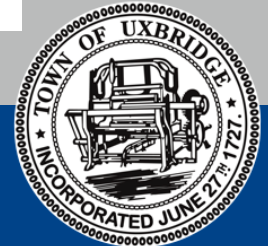
Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 Professional Salary : Increase to due raise of Assistant Superintendent contract
- 2 Admin Salaries : FY2024 SEIU Contractual Rates 3%, work hours increased from 30 to 37.50 hrs/wk
- 3 Stipend Pensionable : SEIU contractual stipend

Purchased Services:

- 4 Professional Services : Increased numbers of DigSafe request, change inD & A vendor, OSHA/Safety compliance, JohnKennedy fuel system support
- 5 Professional Development : Added WEF Conference (Steering Committee),CPII for Director & Assist Dir
- 6 Admin and Office Supplies : Added annual DPW morale events
- 7 Business Travel : Updated projections, WEF leadership programSteering Committee, WEFTEC conference



Department # 422 Highway

Submitted By:

New Code	Description		FY'21 Actuals	FY'22 Actuals	FY'23 Actuals	FY'24 Budget	FY'24 Actuals - 1st Half	FY'25 Town Manager	2025 vs. 2024	
									\$ (+/-)	% (+/-)
5110	Professional Salary		85,539.75	90,226.22	95,145.60	96,156.00	45,590.00	98,100.00	1,944.00	2.02%
5112	Admin Salaries		-	-	-	-	-	-	-	0.00%
5118	Other Regular Salaries	1	373,716.05	523,901.87	636,905.12	789,000.00	356,878.96	845,700.00	56,700.00	7.19%
5120	Part Time/Temp Salaries	2	22,254.71	14,276.19	8,560.94	8,000.00	5,053.17	10,484.00	2,484.00	31.05%
5130	Overtime	3	15,903.63	14,275.43	27,132.37	21,500.00	20,375.21	32,000.00	10,500.00	48.84%
5140	Shift Differentials/Duty Pay		7,315.00	39,210.20	23,507.20	19,600.00	8,376.80	19,600.00	-	0.00%
5170	Employee Fringe Benefits		241.70	570.62	587.24	577.00	277.00	577.00	-	0.00%
5190	Stipend Pensionable	4	11,824.90	17,970.00	18,580.00	26,500.00	13,983.50	39,000.00	12,500.00	47.17%
5195	Stipend Non-Pensionable		4,690.00	5,125.00	6,600.00	7,150.00	6,600.00	7,150.00	-	0.00%
	Total Salaries		521,485.74	705,555.53	817,018.47	968,483.00	457,134.64	1,052,611.00	84,128.00	108.69%
5210	Electricity		4,553.80	2,208.47	852.69	-	(31.80)	-	-	0.00%
5230	Water/Sewer		69,251.41	-	-	-	-	-	-	0.00%
5242	Vehicle Repairs & Maintenance		1,558.13	-	-	-	-	-	-	0.00%
5290	Property Grounds & Maintenance		62,179.64	38,326.20	13,769.17	88,000.00	35,132.50	70,000.00	(18,000.00)	-20.45%
5300	Professional Services	5	98,592.04	121,548.03	124,438.46	125,000.00	76,733.88	155,000.00	30,000.00	24.00%
5305	Police Details	6	4,857.40	9,014.80	2,857.40	6,000.00	2,732.20	25,000.00	19,000.00	316.67%
5308	Professional Development	7	-	-	75.00	1,900.00	750.00	4,300.00	2,400.00	126.32%
5310	Engineering Services		-	45,004.92	40,471.89	25,000.00	952.00	25,000.00	-	0.00%
5340	Telecommunications		541.87	-	-	-	-	-	-	0.00%
5385	Software Licensing		12,953.66	12,117.38	6,008.34	6,700.00	6,309.68	6,700.00	-	0.00%
5420	Admin & Office Supplies	8	2,248.98	2,944.96	1,467.36	1,500.00	677.53	2,000.00	500.00	33.33%
5530	Public Works Supplies	9	44,838.56	61,593.77	67,876.62	53,000.00	39,153.17	56,000.00	3,000.00	5.66%
5580	Other Expenses		334.34	-	-	-	-	-	-	0.00%
5710	Business Travel		-	20.00	-	100.00	-	-	(100.00)	-100.00%
5730	Dues, Memberships & Licenses		1,278.37	2,170.56	1,999.69	1,500.00	706.84	1,500.00	-	0.00%
5850	Additional Equipment		-	-	-	52,000.00	17,297.53	-	(52,000.00)	-100.00%
5890	Capital Construction in Progress	10	-	-	-	-	-	732,050.00	732,050.00	100.00%
	Total Expenses		303,188.20	294,949.09	259,816.62	360,700.00	180,413.53	1,077,550.00	716,850.00	198.74%
Total Department			824,674	1,000,505	1,076,835	1,329,183	637,548	2,130,161	800,978	307.43%

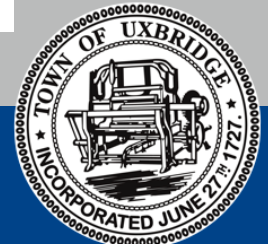
Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 Other Regular Salaries : Assumed 3.0% COLA contract up for negotiation, potential promotion to foreman, STEP increases for staff, longevity moved from 5190
- 2 Part Time/Temp Salaries : Updated compost facility schedule and assumed 3.00% COLA
- 3 Overtime : Updated OT projections to reflect projected work
- 4 Stipend Pensionable : Budgeted 100% potential stipend schedule and bonus estimate

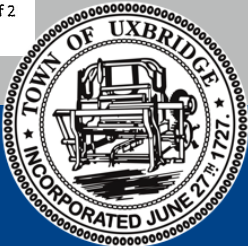
Purchased Services:

- 5 Professional Services : Adjusted based on historical trends and increased service costs
- 6 Police Details : Increased in-house work, UPD contract rate increases with overtime



Town of Uxbridge
Fiscal 2025 Departmental Request

New Code	Description	Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	-Town Manager	\$ (+/-)	% (+/-)
	7 Professional Development : Adjusted CEU's for licenses of full staff 8 Admin & Office Supplies : Increase supplies and spending trend 9 Public Works Supplies : Additional materials to support maintenance activities, increases in material costs 10 Capital Construction in Progress : In an effort to perform more road work throughout the Town, in FY2025 this line item was added to the department budget and increased 25% from prior year to get more roads updated throughout the Town. In the prior year this was appropriated outside this Town department in a separate article and was approximately \$586k.								



Department # 423 Snow and Ice

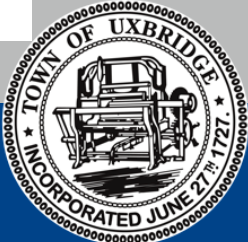
Submitted By:

New Code	Description	FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	-	-	-	-	-	-	-	0.00%
5112	Admin Salary	108,214.07	85,000.00	93,097.60	85,000.00	3,409.11	85,000.00	-	0.00%
5130	Overtime Shift Coverage	-	-	-	-	-	-	-	0.00%
	Total Salaries	108,214.07	85,000.00	93,097.60	85,000.00	3,409.11	85,000.00	-	0.00%
5242	Vehicle Repairs & Maintenance	82,374.04	70,000.00	127,113.36	70,000.00	63,281.11	70,000.00	-	0.00%
5290	Property & Grounds Maintenance	230.58	13,500.00	-	13,500.00	-	13,500.00	-	0.00%
5300	Professional Services	226,289.14	205,000.00	135,475.53	205,000.00	732.76	205,000.00	-	0.00%
5535	Removal Snow and Ice Road Treatment	167,472.66	220,497.85	221,428.64	225,000.00	5,215.82	225,000.00	-	0.00%
5420	Admin & Office Supplies	-	-	-	-	-	-	-	0.00%
5580	Other Expenses	-	-	-	-	-	-	-	0.00%
5710	Business Travel	-	-	-	-	-	-	-	0.00%
5850	Additional Equipment	-	-	-	-	-	-	-	0.00%
	Total Expenses	476,366.42	508,997.85	484,017.53	513,500.00	69,229.69	513,500.00	-	0.00%
Total Department		584,580	593,998	577,115	598,500	72,639	598,500	-	0.00%

Footnotes: Explanation for anything over 5% increase

Salaries:

Purchased Services:



Department # 425 Vehicle
Maintenance

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
5118	Other Regular Salaries	1	76,942.00	77,103.87	103,970.06	138,050.00	69,970.00	188,808.00	50,758.00	36.77%
5130	Overtime	2	-	-	-	1,000.00	830.28	2,000.00	1,000.00	100.00%
5190	Stipend Pensionable	3	3,135.00	3,654.00	1,134.00	3,950.00	3,450.00	6,000.00	2,050.00	51.90%
5195	Stipend Non-Pensionable		550.00	775.00	1,000.00	1,100.00	1,100.00	1,100.00	-	0.00%
	Total Salaries		80,627.00	81,532.87	106,104.06	144,100.00	75,350.28	197,908.00	53,808.00	37.34%
5242	Vehicle Repairs & Maintenance	4	55,622.26	45,229.11	49,151.99	51,500.00	19,840.72	60,000.00	8,500.00	16.50%
5270	Rentals And Leases		-	-	-	-	-	-	-	0.00%
5300	Professional Services		638.00	739.00	871.59	1,200.00	25.59	1,000.00	(200.00)	-16.67%
5308	Professional Development		-	-	894.79	2,000.00	-	1,000.00	(1,000.00)	-50.00%
5480	Vehicles Supplies		88,194.32	160,002.16	161,104.89	208,500.00	80,795.50	200,000.00	(8,500.00)	-4.08%
5385	Software Licensing/SAAS		-	-	2,637.20	960.00	-	1,000.00	40.00	4.17%
5710	Business Travel		-	-	-	-	-	-	-	0.00%
5730	Dues, Memberships & Licenses	5	-	-	-	500.00	111.41	1,000.00	500.00	100.00%
	Total Expenses		144,454.58	205,970.27	214,660.46	264,660.00	100,773.22	264,000.00	(660.00)	-0.25%
Total Department			225,082	287,503	320,765	408,760	176,124	461,908	53,148	13.00%

Footnotes: Explanation for anything over 5% increase

Salaries:

- Other Regular Salaries : Increase due to union contract step increases and longevity increases and adding assistant mechanic to fleet starting 2nd half of year.
- Overtime : Increased to reflect fleet OT trends. All other will be 422 duty or 423
- Stipend Pensionable : Budgeted 100% potential stipends,

Purchased Services:

- Vehicle Repairs & Maintenance : Increased maintenance costs not within 423
- Dues, Memberships & Licenses : Updated to reflect 2 staff



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 440 Wastewater

Submitted By: Benn S. Sherman

New Code	Description		FY'21 Actuals	FY'22 Actuals	FY'23 Actuals	FY'24 Budget	FY'24 Actuals - 1st Half	FY'25 Town Manager	2025 vs. 2024	
									\$ (+/-)	% (+/-)
5110	Professional Salary		167,849.16	173,716.78	181,317.24	183,226.00	91,174.20	191,500.00	8,274.00	4.52%
5112	Admin Salaries	1	25,128.66	29,253.93	33,828.63	36,300.00	17,540.88	41,700.00	5,400.00	14.88%
5118	Other Regular Salaries	2	251,245.68	278,163.24	278,738.72	471,000.00	174,644.16	496,000.00	25,000.00	5.31%
5120	Part Time/Temp Salaries		-	-	-	8,400.00	-	8,400.00	-	0.00%
5130	Overtime		39,145.22	36,052.83	35,284.56	50,000.00	21,607.35	52,000.00	2,000.00	4.00%
5140	Shift Differentials/Duty Pay		7,311.50	12,556.00	20,528.72	19,600.00	8,150.33	19,600.00	-	0.00%
5170	Employee Fringe Benefits		504.14	570.62	587.24	577.00	288.08	577.00	-	0.00%
5190	Stipend Pensionable	3	5,788.00	11,079.60	12,912.80	15,700.00	14,174.00	24,000.00	8,300.00	52.87%
5195	Stipend Non-Pensionable		3,250.00	2,700.00	2,750.00	4,400.00	2,750.00	4,400.00	-	0.00%
	Total Salaries		500,222.36	544,093.00	565,947.91	789,203.00	330,329.00	838,177.00	48,974.00	6.21%
5210	Electricity	4	117,112.79	127,337.13	223,267.59	184,000.00	80,231.72	250,000.00	66,000.00	35.87%
5215	Heating Gas/Oil	5	25,830.96	33,858.72	34,285.84	30,000.00	5,315.93	40,000.00	10,000.00	33.33%
5230	Water/Sewer		-	-	-	-	-	-	-	0.00%
5240	Building Repairs & Maintenance		275.64	6,418.91	6,608.76	7,500.00	-	7,500.00	-	0.00%
5241	Building Systems	6	31,726.57	9,593.30	20,416.56	8,000.00	11,564.03	30,000.00	22,000.00	275.00%
5242	Vehicle Repairs & Maintenance	7	4,087.26	4,261.32	17,097.33	8,000.00	6,605.02	15,000.00	7,000.00	87.50%
5244	Equipment Repairs & Maintenance	8	34,006.08	66,326.87	100,488.88	55,000.00	37,042.63	45,000.00	(10,000.00)	-18.18%
5270	Rentals and Leases	9	2,279.20	1,516.14	2,038.94	2,600.00	873.92	3,900.00	1,300.00	50.00%
5290	Property Grounds & Maintenance	10	33,313.96	57,420.31	69,565.76	74,400.00	2,698.13	15,000.00	(59,400.00)	-79.84%
5300	Professional Services	11	23,487.78	28,373.40	25,125.18	56,800.00	13,586.51	50,000.00	(6,800.00)	-11.97%
5302	Auditing Services		1,500.00	1,500.00	-	1,500.00	-	5,000.00	3,500.00	233.33%
5305	Police Details		-	8,114.80	914.80	5,000.00	-	5,000.00	-	0.00%
5306	Technology Support Services		950.00	1,636.40	1,654.40	5,000.00	371.40	5,000.00	-	0.00%
5307	Billing/Collection/Printing	12	5,418.14	5,808.83	6,541.46	6,400.00	3,127.98	7,000.00	600.00	9.38%
5308	Professional Development		1,142.00	3,310.50	2,831.41	8,800.00	1,644.60	12,000.00	3,200.00	36.36%
5310	Engineering Services	13	9,547.22	16,411.83	29,166.29	15,000.00	5,340.85	25,000.00	10,000.00	66.67%
5314	Payroll Services		-	-	-	850.00	-	600.00	(250.00)	-29.41%
5340	Telecommunications		5,604.48	2,444.94	4,049.21	6,520.00	3,570.41	6,580.00	60.00	0.92%
5345	Postage		245.23	674.35	173.10	300.00	-	300.00	-	0.00%
5385	Software Licensing	14	19,464.33	19,365.04	18,297.98	22,900.00	18,083.46	26,000.00	3,100.00	13.54%
5420	Admin & Office Supplies		721.15	122.84	-	2,500.00	359.18	2,500.00	-	0.00%
5450	Custodial Supplies		76.58	382.36	-	5,000.00	10.99	5,000.00	-	0.00%
5480	Gasoline	15	-	6,610.00	8,068.56	11,000.00	-	12,000.00	1,000.00	9.09%
5530	Public Works Supplies	16	99,395.59	86,756.64	129,286.56	130,000.00	74,179.76	155,000.00	25,000.00	19.23%
5580	Other Expenses		198,514.58	184,957.77	199,230.77	288,000.00	112,949.92	288,000.00	-	0.00%
5710	Business Travel		-	740.00	763.83	1,000.00	1,392.50	1,000.00	-	0.00%
5730	Dues, Memberships & Licenses		831.41	13,778.26	857.00	2,100.00	-	3,000.00	900.00	42.86%
5851	Capital Vehicle	17	-	-	-	-	9,265.50	45,000.00	45,000.00	100.00%
5870	Capital Replacement Equipment		-	-	-	-	11,726.02	-	-	0.00%
5880	Capital Consulting & Services		118,549.20	-	-	150,000.00	-	150,000.00	-	0.00%
5890	Capital Construction in Progress	17	131,806.04	-	-	150,000.00	-	400,000.00	250,000.00	166.67%



Town of Uxbridge
Fiscal 2025 Departmental Request

New Code	Description	Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
5999	Prior Year Encumbrances	-	8,042.02	10,351.50	-	-	-	-	0.00%
5750	Debt Service Bond Expense	61,362.47	59,033.34	56,787.73	55,600.00	27,917.14	53,700.00	(1,900.00)	-3.42%
5910	Debt Service Principle Long Term Debt	1,361,541.00	1,362,932.65	1,375,475.87	1,405,800.00	1,371,029.18	1,405,300.00	(500.00)	-0.04%
5915	Debt Service Interest Long Term Debt	370,184.68	354,843.25	340,852.52	336,300.00	165,716.26	317,100.00	(19,200.00)	-5.71%
	Total Expenses	2,658,974.34	2,472,571.92	2,684,197.83	3,035,870.00	1,964,603.04	3,386,480.00	350,610.00	11.55%



Town of Uxbridge
Fiscal 2025 Departmental Request

New Code	Description		Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
Indirect Costs										
5170	Worcester Regional	18	76,801.00	40,119.00	44,597.00	76,063.00	74,755.00	84,000.00	7,937.00	10.43%
5170	OPEB							25,000.00	25,000.00	100.00%
5170	Employee Health benefits	18	75,400.00	62,222.00	77,600.00	126,462.00	-	105,185.00	(21,277.00)	-16.82%
5170	Medicare	18	10,607.00	8,233.00	11,118.00	11,433.00	-	12,154.00	721.00	6.31%
5170	Workers Compensation Benefits	18	-	9,000.00	4,200.00	2,800.00	-	8,500.00	5,700.00	203.57%
5740	Property & Liability Insurance	18	13,000.00	45,770.00	9,400.00	17,300.00	-	56,100.00	38,800.00	224.28%
5961	Transfer out to GF (Indirects)	18	100,000.00	95,768.00	46,500.00	44,800.00	-	65,000.00	20,200.00	45.09%
	Total Indirect Costs		275,808.00	261,112.00	193,415.00	278,858.00	74,755.00	355,939.00	77,081.00	27.64%
Total Department			3,435,005	3,277,777	3,443,561	4,103,931	2,369,687	4,580,596	476,665	12%

Footnotes: Explanation for anything over 5% increase

Salaries:

- 1-3.00% SEIU contract rates, both staff budgeted at 37.5 hrs/wk, longevity, rounding
- 2-Assumed 3.0% COLA Contractual, longevity, rounding
- 3-100% estimate stipend schedule, longevity moved to 5118

Purchased Services:

- 4-Adjusted due to usage trends, credits applied
- 5-Adjusted due to usage trends, credits applied
- 6-Reallocated budget to reflect actual cost
- 7-Increased maintenance cost
- 8-Adjusted and moved some costs to 5241
- 9-Additional Ricoh monthly costs
- 10-Negotiated new pickup and disposal cycle reducing costs
- 11-Re-evaluated expenses and addusted to current needs, increased PFAS testing requirements
- 12-Increased volume of mailings
- 13-General Engineering & SCADA support
- 14-Re-evaluated expenses and addusted to current needs
- 15-Adusted to current needs and projected fuel costs
- 16-Adjusted to chemical needs & costs
- 17-downsizing the Superintendents vehicle, existing vehicle to repurposed for staff; Lime silo needs repair and painting
- 18-Updated indirect calculations

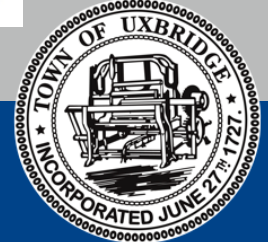


Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 450 Water

Submitted By: Benn S. Sherman

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary		156,013.16	173,130.42	183,479.64	185,326.00	92,255.80	194,000.00	8,674.00	4.68%
5112	Admin Salaries	1	25,128.66	29,253.70	33,828.63	36,300.00	17,540.88	41,700.00	5,400.00	14.88%
5118	Other Regular Salaries	2	210,839.58	248,909.28	320,754.48	362,300.00	184,756.00	390,000.00	27,700.00	7.65%
5120	Part Time/Temp Salaries		2,782.22	-	-	8,400.00	-	8,400.00	-	0.00%
5130	Overtime		49,780.47	50,661.81	53,271.97	60,000.00	28,699.52	62,000.00	2,000.00	3.33%
5140	Shift Differentials/Duty Pay	3	7,521.68	26,193.11	33,307.20	23,600.00	7,800.00	19,600.00	(4,000.00)	-16.95%
5170	Employee Fringe Benefits		581.70	570.62	587.24	577.00	288.08	577.00	-	0.00%
5190	Stipend Pensionable	4	2,700.00	10,588.00	12,432.00	11,490.00	14,550.00	18,000.00	6,510.00	56.66%
5195	Stipend Non-Pensionable		2,150.00	1,600.00	2,200.00	3,300.00	3,300.00	3,300.00	-	0.00%
	Total Salaries		457,497.47	540,906.94	639,861.16	691,293.00	349,190.28	737,577.00	46,284.00	6.70%
5210	Electricity		102,290.00	116,561.80	116,353.57	145,700.00	42,942.99	130,000.00	(15,700.00)	-10.78%
5215	Heating Gas/Oil	5	4,023.02	4,852.05	3,985.40	4,300.00	978.64	5,000.00	700.00	16.28%
5230	Water/Sewer		-	-	-	-	-	-	-	0.00%
5240	Building Repairs & Maintenance	6	3,074.17	2,510.33	2,116.87	40,000.00	6,753.77	15,000.00	(25,000.00)	-62.50%
5241	Building Systems		-	306.95	487.86	500.00	739.84	1,000.00	500.00	100.00%
5242	Vehicle Repairs & Maintenance		8,433.85	6,776.99	8,624.11	15,000.00	4,411.16	15,000.00	-	0.00%
5244	Equipment Repairs & Maintenance	7	39,944.62	25,771.69	50,946.90	50,000.00	10,812.40	55,000.00	5,000.00	10.00%
5270	Rentals and Leases		2,657.20	316.70	344.00	1,000.00	40.16	1,000.00	-	0.00%
5290	Property Grounds & Maintenance	8	3,048.00	1,979.53	2,358.67	2,000.00	3,539.35	3,500.00	1,500.00	75.00%
5300	Professional Services	9	49,545.07	37,382.76	49,476.57	54,500.00	10,315.04	63,000.00	8,500.00	15.60%
5302	Auditing Services		1,500.00	3,150.00	2,275.00	1,500.00	-	5,000.00	3,500.00	233.33%
5305	Police Details	10	3,914.80	18,256.80	1,600.00	6,500.00	907.50	10,000.00	3,500.00	53.85%
5306	Technology Support Services		450.00	-	-	5,000.00	-	5,000.00	-	0.00%
5307	Billing/Collection/Printing	11	5,418.13	5,808.84	6,541.47	6,400.00	3,127.97	7,000.00	600.00	9.38%
5308	Professional Development		1,400.00	1,150.00	961.00	5,000.00	851.60	5,000.00	-	0.00%
5310	Engineering Services		12,600.00	3,500.00	7,500.00	20,000.00	-	20,000.00	-	0.00%
5314	Payroll Services		-	-	-	700.00	-	600.00	(100.00)	-14.29%
5340	Telecommunications		4,883.61	4,920.76	5,939.95	5,640.00	4,327.11	5,640.00	-	0.00%
5345	Postage		321.88	10.20	30.98	400.00	-	400.00	-	0.00%
5385	Software Licensing	12	12,783.53	14,851.24	15,337.19	14,700.00	12,432.06	40,000.00	25,300.00	172.11%
5420	Admin & Office Supplies		3,160.32	3,493.78	1,315.69	2,500.00	1,641.05	2,500.00	-	0.00%
5450	Custodial Supplies		1,174.84	580.48	(184.93)	1,500.00	999.59	1,500.00	-	0.00%
5480	Gasoline	13	-	8,900.00	11,198.97	25,000.00	-	13,000.00	(12,000.00)	-48.00%
5530	Public Works Supplies	14	151,556.37	179,225.69	239,333.57	205,000.00	113,171.99	265,000.00	60,000.00	29.27%
5580	Other Expenses	15	2,799.37	15,314.88	52,498.90	2,500.00	6,666.11	3,000.00	500.00	20.00%
5710	Business Travel		-	-	705.05	500.00	-	500.00	-	0.00%
5730	Dues, Memberships & Licenses		1,669.00	1,351.42	3,542.13	2,900.00	2,393.89	2,900.00	-	0.00%
5850	Additional Equipment	16	-	-	-	-	-	140,000.00	140,000.00	100.00%
5851	Capital Vehicle	16	-	13,778.26	-	-	9,538.55	45,000.00	45,000.00	100.00%
5870	Capital Replacement Equipment		-	-	-	-	-	-	-	0.00%
5999	Prior Year Encumbrances		-	237.50	10,351.50	56,000.00	56,000.00	-	(56,000.00)	-100.00%



Town of Uxbridge
Fiscal 2025 Departmental Request

New Code	Description		Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
5750	Debt Service Bond Expense	17	3,585.41	3,000.70	2,841.86	2,700.00	1,339.78	2,600.00	(100.00)	-3.70%
5910	Debt Service Principle Long Term Debt	17	564,635.84	579,887.64	561,689.44	611,541.00	312,000.00	601,000.00	(10,541.00)	-1.72%
5915	Debt Service Interest Long Term Debt	17	209,053.36	207,582.09	181,582.00	147,900.00	84,107.85	140,000.00	(7,900.00)	-5.34%
	Total Expenses		1,193,922.39	1,261,459.08	1,339,753.72	1,436,881.00	690,038.40	1,604,140.00	167,259.00	11.64%



Town of Uxbridge
Fiscal 2025 Departmental Request

New Code	Description		Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
Indirect Costs										
5170	Worcester Regional	18	63,019.00	33,466.00	37,045.00	74,461.00	73,181.00	82,000.00	7,539.00	10.12%
5170	Employee Health benefits	18	35,825.00	33,657.00	48,110.00	64,455.00	-	69,982.00	5,527.00	8.57%
5170	Medicare	18	9,489.00	8,225.00	9,689.00	9,837.00	-	10,695.00	858.00	8.72%
5170	Workers Compensation Benefits	18	-	6,000.00	4,200.00	2,900.00	-	7,000.00	4,100.00	141.38%
5740	Property & Liability Insurance	18	9,550.00	-	9,400.00	17,300.00	-	19,400.00	2,100.00	12.14%
5961	Transfer out to GF (Indirects)	18	98,900.00	98,057.00	46,500.00	44,800.00	-	65,000.00	20,200.00	45.09%
	Total Indirect Costs		153,764.00	145,939.00	117,899.00	139,292.00	-	254,077.00	32,785.00	23.54%
Total Department			1,805,184	1,948,305	2,097,514	2,267,466	1,039,229	2,595,794	246,328	11%

Footnotes: Explanation for anything over 5% increase

Salaries:

- 1-FY2024 SEIU Contractual Rates 3%, salary based on FT 37.50 hrs/wk for one admin staff
- 2-Assumed 3.0% COLA Contractual, STEP increases for some staff, longevity
- 3-Contractual duty pay, estimate in differential pay, bonus pool moved to general fund
- 4-Contractual longevity moved to 5118, 100% potential contractual stipend schedule

Purchased Services:

- 5-System changes, updates to trends and costs
- 6-Removed Blackstone roof repair/replacements and included as part of WTP
- 7-Increased part costs
- 8-Increased trash services & grounds maintenance
- 9-Adjusted to MassDEP PFAS testing requirements, added annual tank cleaning svcs
- 10-Increased contractual costs and additional work by Division
- 11-Increased printing costs
- 12-Adjustments to software annuals, Neptune meter licensing, Neptune meter customer portal one time setup & annuals
- 13-Correction to annual projections on usage and per gallon estimated cost
- 14-Increased chemical costs, additional hydrants/valves for Divisional work
- 15-Increased annual fee from MassDEP for water withdrawal permit
- 16-New superintendents truck, new mini excavator, new trailer for mini excavator
- 17-Adjusted to conform to debt schedule
- 18-Updated indirect calculations



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 510 Board of Health

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary		-	2,290.50	52,670.25	60,261.00	28,505.30	62,302.00	2,041.00	3.39%
5112	Admin Salary	1	42,384.91	46,417.59		54,229.00	26,597.00	57,201.00	2,972.00	5.48%
5118	Other Regular Salaries	2	76,658.19	55,385.48	92,659.12	23,669.00	22,494.30	49,425.00	25,756.00	108.82%
5191	Stipends	3	203.45	1,093.29	607.75	1,004.00	-	1,300.00	296.00	29.48%
5190	Stipends Non-Pensionable		2,987.92	2,988.52	3,047.72	3,109.00	1,509.25	3,300.00	191.00	6.14%
	Total Salaries		122,234.47	108,175.38	148,984.84	142,272.00	79,105.85	173,528.00	31,256.00	21.97%
5244	Equipment Repair		-	-	-	-	-	-	-	0.00%
5270	Rentals And Leases		164.45	-	-	-	-	-	-	0.00%
5300	Professional Services		6,042.98	7,000.00	5,000.00	6,000.00	-	6,000.00	-	0.00%
5304	Advertising & Legal Notices		115.00	216.60	-	300.00	-	200.00	(100.00)	-33.33%
5308	Professional Development		883.25	995.00	1,687.32	1,300.00	805.26	1,365.00	65.00	5.00%
5311	Medical		7,704.98	7,999.34	8,000.00	8,400.00	3,999.96	8,400.00	-	0.00%
5340	Telecommunications		(207.15)	-	-	-	-	-	-	0.00%
5345	Postage		80.32	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies		1,300.02	(862.85)	900.68	1,000.00	115.40	1,000.00	-	0.00%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel		-	17.04	691.18	700.00	807.22	735.00	35.00	5.00%
5730	Dues, Memberships & Licenses	4	250.00	490.00	355.00	700.00	440.00	810.00	110.00	15.71%
	Total Expenses		16,333.85	15,855.13	16,634.18	18,400.00	6,167.84	18,510.00	110.00	0.60%
Total Department			138,568	124,031	165,619	160,672	85,274	192,038	31,366	19.52%

Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 Admin Salary : increase due to contractual union contract
- 2 Other Regular Salary : increase is due to full Inspector's salary which was paid half by the operating and half by revolving fund in prior years. Revolving fund wasn't self sustaining so all activities related to food are going to be moved to operating budget.
- 3 Stipends: \$250 mileage x2 stipend for health director and health inspector's inspections. No phone stipend needed anymore as in previous years as PHEP paying for phone lines. Addition of clothing allowance (\$400 x2) for director and inspector for housing, complaints and food inspections.

Purchased Services:

- 4 Dues, Memberships & Licenses: adding Admin to membership of MEHA and MHOA



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 541 COA

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary		69,680.17	83,262.33	85,144.50	85,934.25	41,372.00	88,977.00	3,042.75	3.54%
5112	Admin Salaries		78,925.80	94,833.17	93,787.49	96,040.96	46,590.75	100,156.00	4,115.04	4.28%
5118	Other Regular Salaries		18,431.35	21,196.90	22,440.41	23,099.02	11,122.60	24,121.00	1,021.98	4.42%
5120	Part Time/Temporary Salaries		16,158.90	22,388.90	22,701.03	23,297.38	11,306.90	24,319.00	1,021.62	4.39%
5130	Overtime		-	-	1,851.72	2,000.00	1,232.23	-	(2,000.00)	-100.00%
NEW ACCOUNT	COA Shift Coverage	1	-	-	-	-	-	2,000.00	2,000.00	100.00%
5190	Stipends Pensionable		-	-	-	-	-	-	-	0.00%
	Total Salaries		183,196.22	221,681.30	225,925.15	230,371.61	111,624.48	239,573.00	9,201.39	16.63%
5210	Electricity		301.60	-	-	-	-	-	-	0.00%
5242	Vehicle Repairs & Maintenance		4,146.85	3,705.16	3,924.96	4,000.00	1,821.69	4,000.00	-	0.00%
5244	Equipment Repair		-	-	-	-	-	-	-	0.00%
5270	Rentals And Leases		-	-	-	-	-	-	-	0.00%
5290	Property Related Services		1,677.68	1,991.32	1,987.37	3,200.00	544.44	2,000.00	(1,200.00)	-37.50%
5300	Professional Services		-	225.00	-	-	7.76	-	-	0.00%
5306	Technology Support Services		1,066.48	391.94	-	-	-	-	-	0.00%
5308	Professional Development		835.00	879.00	493.95	1,000.00	225.00	1,000.00	-	0.00%
5340	Telecommunications		694.13	-	-	-	-	-	-	0.00%
5345	Postage	2	1,338.71	1,428.43	1,616.58	1,700.00	767.70	2,000.00	300.00	17.65%
5350	Programming & Entertainment		838.78	1,460.00	1,688.10	1,700.00	630.00	1,700.00	-	0.00%
5420	Admin & Office Supplies	3	3,175.39	2,547.39	2,829.78	2,700.00	22.44	3,000.00	300.00	11.11%
5490	Food & Food Service	4	-	-	-	-	-	8,000.00	8,000.00	100.00%
5580	Other Expenses		(5.00)	-	-	-	-	-	-	0.00%
5710	Business Travel		176.60	200.00	162.84	200.00	90.58	200.00	-	0.00%
5730	Dues, Memberships & Licenses	5	529.37	600.23	582.00	650.00	-	1,020.00	370.00	56.92%
5851	Capital Equipment		-	8,910.01	-	8,000.00	-	-	(8,000.00)	-100.00%
	Total Expenses		14,775.59	22,338.48	13,285.58	23,150.00	4,109.61	22,920.00	(230.00)	48.18%
Total Department			197,972	244,020	239,211	253,522	115,734	262,493	8,971	64.82%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 New Code : \$2,000.00 COA Shift Coverage line previously recorded in Overtime line 5130

Purchased Services:

2 Postage : prices increasing, request \$2,000 to be budgeted

3 Admin & Office supplies: prices increasing, request \$3,000 to be budgeted

4 Food & Food Service : added in \$8,000 to cover decrease funding in COA Formula grants from the state

5 Dues, memberships : MCOA membership increase



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 543 Veterans

Submitted By:

New Code	Description		FY'21 Actuals	FY'22 Actuals	FY'23 Actuals	FY'24 Budget	FY'24 1st half actuals	FY'25 Town Manager	2025 vs. 2024	
									\$ (+/-)	% (+/-)
5110	Professional Salary		65,936.02	73,310.76	79,500.00	80,340.00	38,625.00	83,069.00	2,729.00	3.40%
5112	Admin Salary	1	39,618.26	56,334.60	50,505.00	51,340.00	25,097.00	53,945.00	2,605.00	5.07%
	Total Salaries		105,554.28	129,645.36	130,005.00	131,680.00	63,722.00	137,014.00	5,334.00	4.05%
5300	Professional Services		195.00	-	-	300.00	-	-	(300.00)	-100.00%
5308	Professional Development		-	-	-	-	-	-	-	0.00%
5345	Postage		271.17	-	-	350.00	-	-	(350.00)	-100.00%
5385	Software Licensing/SAAS	2	-	-	-	-	-	500.00	500.00	100.00%
5420	Admin & Office Supplies		1,404.82	1,490.47	1,441.29	1,500.00	490.36	1,500.00	-	0.00%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel		-	-	-	485.00	-	-	(485.00)	-100.00%
5730	Dues, Memberships & Licenses		45.00	45.00	45.00	85.00	45.00	85.00	-	0.00%
5770	Veterans Monthly Benefits		124,417.45	119,622.35	122,802.64	153,736.00	44,239.85	135,000.00	(18,736.00)	-12.19%
	Total Expenses		126,333.44	121,157.82	124,288.93	156,456.00	44,775.21	137,085.00	(19,371.00)	-12.38%
Total Department			231,888	250,803	254,294	288,136	108,497	274,099	(14,037)	-4.87%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 Admin Salaries : Increase due to union contract

Purchased Services:

2 Software Licensing/SAAS : Increase due to expenses previously being recorded in another department. Line item was moved into 2025 department budget to get an overall Veterans Service total expense to use for the shared agreement with the other communities.



Department # 610 Library

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary		115,585.60	135,629.17	142,718.40	144,255.00	69,340.00	149,126.00	4,871.00	3.38%
5112	Admin Salaries	1	162,457.67	186,577.73	183,124.23	186,682.00	75,911.96	205,379.00	18,697.00	10.02%
5120	Part Time/Temporary Salaries		19,438.50	11,901.00	14,752.50	18,792.00	3,840.00	18,792.00	-	0.00%
	Total Salaries		297,481.77	334,107.90	340,595.13	349,729.00	149,091.96	373,297.00	23,568.00	6.74%
5210	Electricity		4,374.91	5,421.73	1,605.23	8,000.00	-	-	(8,000.00)	-100.00%
5215	Heating Gas/Oil		4,436.21	5,210.77	2,905.34	4,500.00	-	-	(4,500.00)	-100.00%
5230	Utilities Water/Sewer		595.32	688.66	714.22	900.00	367.96	900.00	-	0.00%
5240	Building Repairs and Maintenance	2	4,063.00	1,747.00	4,324.00	5,000.00	128.00	5,250.00	250.00	5.00%
5241	Building Systems		1,085.00	1,235.50	1,500.00	2,000.00	1,330.00	2,000.00	-	0.00%
5270	Rentals & Leases	3	383.76	383.76	383.76	400.00	191.88	450.00	50.00	12.50%
5290	Property Related Services		1,659.34	3,965.16	2,531.71	2,800.00	482.78	2,800.00	-	0.00%
5306	Technology Related Services		4,400.51	3,481.56	7,059.80	6,000.00	153.01	6,000.00	-	0.00%
5308	Professional Development		-	-	-	1,000.00	49.94	1,000.00	-	0.00%
5340	Telecommunications		1,939.63	1,759.76	1,799.76	2,250.00	599.92	-	(2,250.00)	-100.00%
5345	Postage/Mailing		296.97	118.88	217.98	300.00	208.99	300.00	-	0.00%
5350	Programming & Entertainment		990.70	1,025.57	1,205.57	1,500.00	1,508.77	1,500.00	-	0.00%
5385	Software Licensing/SASS		20,839.00	19,912.00	20,303.00	20,703.00	20,703.00	20,298.00	(405.00)	-1.96%
5420	Admin & Office Supplies		2,422.34	2,250.34	2,423.16	4,000.00	1,280.88	4,000.00	-	0.00%
5450	Custodial Supplies		1,026.35	550.32	983.90	1,000.00	219.72	1,000.00	-	0.00%
5585	Circulation Materials		63,161.56	68,985.37	75,257.03	79,000.00	31,220.02	81,500.00	2,500.00	3.16%
5710	Business Travel	4	-	-	-	-	-	600.00	600.00	100.00%
5730	Dues, Memberships & Licenses	5	-	-	-	-	-	500.00	500.00	100.00%
	Total Expenses		111,674.60	116,736.38	123,214.46	139,353.00	58,444.87	128,098.00	(11,255.00)	-8.08%
Total Department			409,156	450,844	463,810	489,082	207,537	501,395	12,313	2.52%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 Admin Salaries: Increase needed for existing 40 hr. SEIU position upgraded from A to B grade - Circulation Coordinator

Purchased Services:

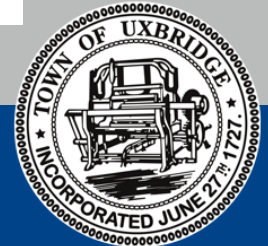
2 Building Repairs and Maintenance : Increase due to current economic inflation costs

3 Rentals & Leases: Increase needed to fund Pitney Bowes postage meter contract renewal — new postage meter is IMI compliant

4 Business Travel: Provides funding for fuel, tolls, hotel, and/or mileage reimbursement for professional development seminars and in-person CW MARS meetings

5 Dues, Memberships & Licenses: Provides funding for professional memberships for Director & Assistant Director

Removed 5210, 5215, and 5340: Expenses are being covered by Facilities or IT



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 675 Cable

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	1	64,403.44	72,201.92	75,684.00	74,356.00	36,770.00	79,080.00	4,724.00	6.35%
5112	Admin Salaries		-	-	-	-	-	-	-	0.00%
5118	Other Regular Salaries	1	42,050.01	50,956.63	50,918.40	51,972.00	25,440.00	54,760.00	2,788.00	5.36%
5120	Part Time/Temporary Wages	1	6,300.36	5,888.03	6,265.35	15,116.00	3,372.64	16,100.00	984.00	6.51%
5130	Overtime		-	-	-	-	-	-	-	0.00%
5190	Stipend Pensionable		-	2,000.00	-	-	-	-	-	0.00%
	Total Salaries		112,753.81	131,046.58	132,867.75	141,444.00	65,582.64	149,940.00	8,496.00	6.01%
5242	Vehicle Repairs & Maintenance		291.61	-	35.00	1,000.00	410.36	1,000.00	-	0.00%
5244	Equipment Repairs & Maintenance		189.50	-	41.97	1,000.00	48.26	1,000.00	-	0.00%
5306	Technology Support Services		-	-	1,800.00	500.00	-	-	(500.00)	-100.00%
5308	Professional Development		-	-	-	200.00	-	-	(200.00)	-100.00%
5314	Payroll Services		-	-	-	78.00	-	100.00	22.00	28.21%
5340	Telecommunications	2	3,284.15	2,768.69	3,716.09	3,500.00	1,823.18	4,560.00	1,060.00	30.29%
5350	Program & Entertainment		-	554.94	-	50.00	-	50.00	-	0.00%
5385	Software Licensing/SAAS	3	7,032.65	7,760.05	7,760.06	7,032.65	7,916.70	7,950.00	917.35	13.04%
5420	Admin & Office Supplies		877.48	1,000.05	1,118.59	1,000.00	347.10	1,000.00	-	0.00%
5480	Gasoline		-	-	-	200.00	7.66	200.00	-	0.00%
5580	Other Expenses		595.29	354.26	259.45	500.00	165.87	500.00	-	0.00%
5730	Business Travel	4	-	58.80	-	50.00	187.36	100.00	50.00	100.00%
5730	Dues, Memberships & Licenses		175.00	200.00	175.00	200.00	-	100.00	(100.00)	-50.00%
5740	Property & Liability Insurance		3,445.00	3,503.00	1,540.00	3,500.00	-	3,500.00	-	0.00%
5850	Capital Additional Equipment		7,145.54	4,727.31	6,667.28	5,000.00	1,592.77	5,000.00	-	0.00%
5870	Capital Replacement Equipment		43,275.75	11,246.24	3,960.15	10,000.00	1,152.20	2,500.00	(7,500.00)	-75.00%
5961	Transfer out to GF (Indirects)		2,721.00	12,699.00	-	1,790.00	-	1,790.00	-	0.00%
5999	Prior Year Encumbrances		-	211.52	6,396.56	-	-	-	-	0.00%
5170	Worcester Regional		9,736.00	13,576.00	12,733.67	13,576.00	14,547.00	13,600.00	24.00	0.18%
5170	Employee Fringe benefits		6,446.00	6,074.00	1,196.00	6,438.00	-	6,440.00	2.00	0.03%
5170	Medicare		1,704.00	1,790.00	6,074.00	1,196.00	-	1,200.00	4.00	0.33%
	Total Expenses		86,918.97	66,523.86	53,473.82	56,810.65	28,198.46	50,590.00	(6,220.65)	-10.9%
Total Department			199,673	197,570	186,342	198,255	93,781	200,530	2,275	1.15%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 All Salary Line items - Due to increase in contractual raises

Purchased Services:

2 Telecommunications - Due to increase costs of running cable access

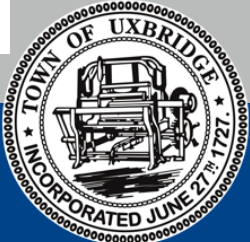
CABLE



DEPARTMENT #675

Town of Uxbridge
Fiscal 2025 Departmental Request

New Code	Description	Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
	3 Software Licensing/SAAS - due to increase costs in products due to inflation.								
	4 Travel - To cover more School District activities such as sports games on the cable access channel.								



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 700 Debt

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5300	Professional Services	1	10,930.29	11,960.29	11,723.71	3,000.00	17,036.29	15,000.00	12,000.00	400.00%
5910	Principle Long-Term	2	1,694,800.00	1,544,800.00	1,517,300.00	1,453,000.00	1,373,000.00	1,492,800.00	39,800.00	2.74%
5915	Interest Long-Term	2	625,356.43	705,089.01	671,065.76	570,191.00	320,309.13	538,519.00	(31,672.00)	-5.55%
5952	Interest Short-Term	3	-	-	21,246.52	21,247.00	24,264.83	155,416.00	134,169.00	631.47%
			-	-	-	-	-	-	-	0.00%
Total Expenses			2,331,086.72	2,261,849.30	2,221,335.99	2,047,438.00	1,734,610.25	2,201,735.00	154,297.00	7.54%
Total Department			2,331,087	2,261,849	2,221,336	2,047,438	1,734,610	2,201,735	154,297	7.54%

Footnotes: Explanation for anything over 5% increase

Expenses:

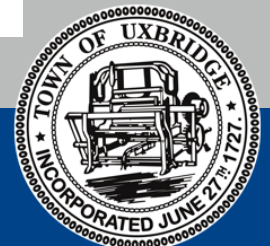
1 Professional Services : Actuals for fiscal years 2021 through 2023 years have been around \$12,000. this is for bond council fees, debt issuance, bond document issuance disclosures.

Increase in FY2024 is due to having to continue the BAN and not being able to permanently finance it during the Fiscal Year 2024. Current BAN is due July 2024 and expected to be permanently financed at that time

2 Principle Long-Term and Interest Long-Term: Based on current debt schedules for what is due in Fiscal Year 2025

3 Interest Short-Term: BAN expected to be due July 2025. based on documents provided by Hilltop

DEBT



DEPARTMENT #700

Department # 911 Retirement

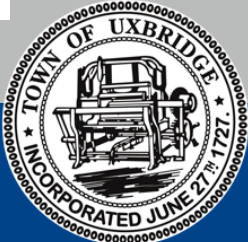
Submitted By:

New Code	Description		FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Budget	Actuals	Budget	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5170	Retirement Assessment	1	1,901,476.00	2,107,323.00	2,107,323.00	2,418,639.00	2,322,337.24	2,760,792.00	2,598,809.00	3,021,954.00	261,162.00	9.46%
			-	-	-	-	-	-	-	-	-	0.00%
			-	-	-	-	-	-	-	-	-	0.00%
	Total Expenses		1,901,476.00	2,107,323.00	2,107,323.00	2,418,639.00	2,322,337.24	2,760,792.00	2,598,809.00	3,021,954.00	261,162.00	9%
Total Department			1,901,476	2,107,323	2,107,323	2,418,639	2,322,337	2,760,792	2,598,809	3,021,954	261,162	9%

Footnotes: Explanation for anything over 5% increase

Expenses:

1 Retirement Assessment : increase due to increased assessment from Regional County



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 912 Workers
Compensation/Unemployment

Submitted By:

New Code	Description		FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Budget	Actuals	Budget	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5170	Workers Compensation/ Unemployment	3	153,536.81	110,000.00	64,324.15	110,000.00	133,152.41	110,000.00	7,171.95	28,000.00	(82,000.00)	-93.48%
5171	Workers Compensation Town	1	-	-	-	-	-	-	31,548.00	40,000.00	40,000.00	100.00%
5172	Workers Compensation School	1	-	-	-	-	-	-	82,261.00	90,000.00	90,000.00	100.00%
5190	Police/Fire Injured on Duty (IOD)	2	-	-	-	-	-	-	146,860.19	90,000.00	90,000.00	100.00%
			-	-	-	-	-	-	-	-	-	0.00%
	Total Expenses		153,536.81	110,000.00	64,324.15	110,000.00	133,152.41	110,000.00	267,841.14	248,000.00	138,000.00	125%
Total Department			153,537	110,000	64,324	110,000	133,152	110,000	267,841	248,000	138,000	125%

NOTE : \$1k reimbursement per week per employee

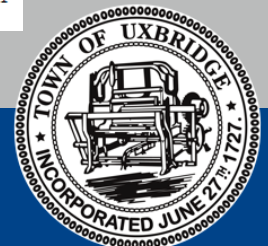
Footnotes: Explanation for anything over 5% increase

Expenses:

1 Workers Compensation Town & School coverage broken out by MIIA on invoice.

2 Police/Fire IOD : \$80k moved to IOD line item for Police/Fire insurance as in prior years it was budgeted out P&L Insurance Department. Additional \$10k budgeted as only up to \$1k of payroll is reimbursable by coverage.

3 Unemployment : Represents budget of \$7k for the quarter.



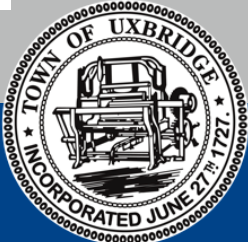
Department # 913 Benefit
Buyback

Submitted By:

New Code	Description	FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Budget	Actuals	Budget	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5195	Benefits Buyback	-	36,000.00	-	36,000.00	-	36,000.00	-	75,000.00	39,000.00	108.33%
		-	-	-	-	-	-	-	-	-	0.00%
		-	-	-	-	-	-	-	-	-	0.00%
	Total Expenses	-	36,000.00	-	36,000.00	-	36,000.00	-	75,000.00	39,000.00	108%
Total Department		-	36,000	-	36,000	-	36,000	-	75,000	39,000	108%

Footnotes: Explanation for anything over 5% increase

Expenses:
1 Benefits Buyback : Increase due to potential buyouts for retirees across departments



Department # 914 Health
Insurance

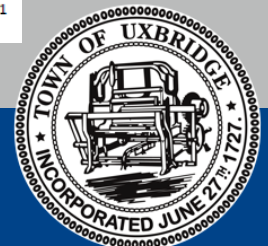
Submitted By:

New Code	Description	FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Budget	Actuals	Budget	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5170	Fringe Benefits	5,309,372.22	5,115,165.00	5,260,890.20	5,715,165.00	5,900,941.72	6,058,075.00	1,574,299.26	6,460,000.00	401,925.00	6.63%
5171	Town Health Insurance Premiums	-	-	-	-	-	-	236,740.70	-	-	0.00%
5172	School Health Insurance Premiums	-	-	-	-	-	-	781,049.60	-	-	0.00%
5181	Town Retiree Health Insurance Premiums	-	-	-	-	-	-	122,982.42	-	-	0.00%
5182	School Retiree Health Insurance Premiums	-	-	-	-	-	-	242,986.18	-	-	0.00%
5185	Town Health Reimbursement Account	-	-	-	-	-	-	68,716.64	-	-	0.00%
5186	School Health Reimbursement Account	-	-	-	-	-	-	130,025.50	-	-	0.00%
		-	-	-	-	-	-	-	-	-	0.00%
	Total Expenses	5,309,372.22	5,115,165.00	5,260,890.20	5,715,165.00	5,900,941.72	6,058,075.00	3,156,800.30	6,460,000.00	401,925.00	7%
Total Department		5,309,372	5,115,165	5,260,890	5,715,165	5,900,942	6,058,075	3,156,800	6,460,000	401,925	7%

Footnotes: Explanation for anything over 5% increase

Expenses:

1.Fringe Benefits : increase due to expected 6.6% increases provided as estimate by insurance carrier



Department # 915 Life Insurance

Submitted By:

New Code	Description	FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Budget	Actuals	Budget	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5170		-	-	-	-	-	-	-	-	-	0.00%
5171	Town Life Insurance	-	-	-	-	-	-	2,501.96	-	-	0.00%
5172	School Life Insurance	-	-	-	-	-	-	4,849.29	-	-	0.00%
	Total Expenses	-	-	-	-	-	-	7,351.25	-	-	-
Total Department		-	-	-	-	-	-	7,351	-	-	-

Footnotes: Explanation for anything over 5% increase
Expenses:

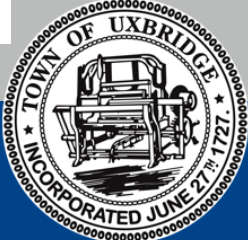


Department # 916 Medicare

Submitted By:

New Code	Description	FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Budget	Actuals	Budget	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5170	Medicare	324,252.18	360,000.00	382,381.77	360,000.00	383,807.59	360,000.00	-	380,000.00	20,000.00	5.56%
5171	Town Medicare	-	-	-	-	-	-	82,493.95	-	-	0.00%
5172	School Medicare	-	-	-	-	-	-	141,930.39	-	-	0.00%
	Total Expenses	324,252.18	360,000.00	382,381.77	360,000.00	383,807.59	360,000.00	224,424.34	380,000.00	20,000.00	6%
Total Department		324,252	360,000	382,382	360,000	383,808	360,000	224,424	380,000	20,000	6%

Footnotes: Explanation for anything over 5% increase
Expenses:



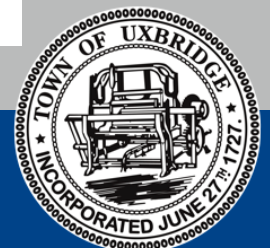
Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 919 Reserve Fund

Submitted By:

New Code	Description	FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Budget	Actuals	Budget	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5190	Reserve for Wage Adjustment	-	75,000.00	-	75,000.00	-	75,000.00	-	25,000.00	(50,000.00)	-66.67%
		-	-	-	-	-	-	-	-	-	0.00%
		-	-	-	-	-	-	-	-	-	0.00%
	Total Expenses	-	75,000.00	-	75,000.00	-	75,000.00	-	25,000.00	(50,000.00)	-67%
Total Department		-	75,000	-	75,000	-	75,000	-	25,000	(50,000)	-67%

Footnotes: Explanation for anything over 5% increase
Expenses:



Department # 945 Property and
Liability Insurance

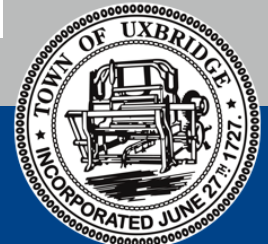
Submitted By:

New Code	Description		FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Budget	Actuals	Budget	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5740	Property and Liability Insurance		303,738.00	250,000.00	383,356.49	402,493.00	554,996.77	445,000.00	-	-	(445,000.00)	-100.00%
5741	Property and Liability Insurance Town	1	-	-	-	-	-	-	170,057.16	265,000.00	265,000.00	100.00%
5742	Property and Liability Insurance School	1	-	-	-	-	-	-	123,954.63	130,000.00	130,000.00	100.00%
Total Expenses			303,738.00	250,000.00	383,356.49	402,493.00	554,996.77	445,000.00	294,011.79	395,000.00	(50,000.00)	-11.24%
Total Department			303,738	250,000	383,356	402,493	554,997	445,000	294,012	395,000	(50,000)	-11.24%

Footnotes: Explanation for anything over 5% increase

Expenses:

1 P&L Insurance : coverage broken out by MIIA on invoice. \$85k budget for McCloskey Building estimate not budget in prior years.
\$80k moved to IOD line item for Police/Fire insurance as in prior years it was budgeted out of this department.



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # Other Post
Employment Benefits

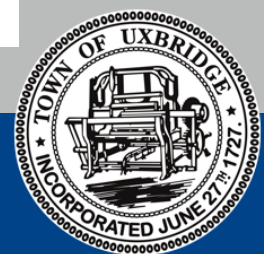
Submitted By:

New Code	Description		FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'25	2025 vs. 2024	
			Actuals	Budget	Actuals	Budget	Actuals	Budget	Town Manager	\$ (+/-)	% (+/-)
New Code	Funding of Other Post Employment Benefits	1	-	-	-	-	-	-	100,000.00	100,000.00	0.00%
			-	-	-	-	-	-	-	-	0.00%
			-	-	-	-	-	-	-	-	0.00%
	Total Expenses		-	-	-	-	-	-	100,000.00	100,000.00	-
Total Department			-	-	-	-	-	-	100,000	100,000	-

Footnotes: Explanation for anything over 5% increase

Expenses:

1 - To start to fund the other post employment benefits liability



DEPARTMENT #

OTHER POST EMPLOYMENT BENEFITS (OPEB)

TOWN OF UXBRIDGE

Preliminary Town Manager
Departmental Budgets FY 2025



additions:
4.9.24, 4.8.24, 4.4.24



UXBRIDGE

MASSACHUSETTS

PRELIMINARY FY2025
BUDGET

FY2025 BUDGET - ASSUMPTIONS

		FY2025 PROJECTED NEW MONEY State Aid based on Governor’s Budget
FY2024 Levy	\$39,890,387.00	
Add: 2.5% Increase	997,259.68	<div></div> 997,259.68
New Growth (est.)	500,000.00	<div></div> 500,000.00
FY2025 Levy Limit (projected)	\$41,387,646.68	
Local Receipts (FY2024 Budgeted)	\$3,502,931.00	
Add Projected Increases:	48,700.00	<div></div> 48,700.00
FY2025 Local Receipts (projected)	\$3,551,631.00	
State Aid (net) (FY2024)	\$11,263,994.00	
Add Projected Net Increase	92,595.00	<div></div> 92,595.00
FY2025 STATE AID (net) (projected)	\$11,356,589.00	
Excess Tax Levy Capacity (FY2024)	\$(2,702,374.00)	
Add Projected Net Increase	2,702,374.00	<div></div> 2,702,374
FY2025 EXCESS TAX LEVY CAPACITY (projected)	\$0	
TOTAL FY2025 PROJECTED NEW MONEY		\$4,340,928.68

FY2025 BUDGET – ASSUMPTIONS (CONTD)

Tax Levy	Tax Levy to increase by the 2.5% as allowed by Proposition 2 ½, plus New Growth
New Growth	New Growth, \$500,000, projection is based on historical trends
Local Receipts	Local Receipts 1.39% increase (\$48,700) projection based on trend analysis on each individual category
State Aid	State Aid 1.07% increase (\$129,153) based on Governor’s proposed budget
Other Expenses Pressures	<p><u>New Contracts</u> for 6 Collective Bargaining Units with 5 already settled and another anticipated to be settled during Fiscal Year 2025.</p> <p><u>Benefits</u> : 6.66% increase for Health Insurance and 9.46% increase in Worcester County Retirement Assessment. Unfunded Liability related to Other Post Employment Benefits. Raising costs in School District Transportation (25.13%) and School District raising costs in Out of District Placement with other School Programs (4.69%)</p>

TOWN BUDGET PRESSURES

Union Contracts

- Status of union contracts that expired on June 30, 2023:

- Town SEIU – Settled
- Dispatchers – Settled
- Fire Fighters – Settled
- Police Association – Settled
- Teachers Association – Settled

EMPLOYEE BENEFITS

- Health Insurance

➤ 6.66% Increase for Town and School Employees

-County Pension Assessment

➤ 9.46% Increase for Town and School Employees

TOWN BUDGET PRESSURES (CONTD.)

Other

- Significant Increases to Non-Discretionary Spending
 - Health Insurance – MIAA recommends Budgeting at 6.6% in future years
 - Pension costs through FY2034
 - Raising costs in Regional Assessments for Vocational and Agricultural Schools and increasing enrollment
 - Raising costs for Private Out of District Special Ed Programs and increasing enrollment
 - Closing the Gap between student's school choice Sending out of District to school choice receiving into the District.
- Stagnant State Aid – FY2025 Governor's Local Aid Proposal
 - As of 1/25/2024 – 1.07% increase (\$129,153) compared to FY2024
- Uxbridge Chapter 70 Aid continues to be flatlined – FY25 minimum aid district \$30 per pupil increase while Required Net School Spending of the District continues to climb.
- Decreasing enrollment in School District while increasing enrollment in Blackstone Valley Tech and Norfolk Aggie.
- Capital Needs and the Impact of Non-Excluded Debt Service on the Budget
- Funding for Collective Bargaining
- Staffing Needs

FIXED COSTS INCREASES

FY2025 LEVEL SERVICE BUDGET INCLUDE THE FOLLOWING INCREASES:

- Wage and Salary Increases
 - Contractual obligations for cost of living and step increases

- Debt Service Increase for new Short-term debt
 - High Street Area Drainage Improvements (adds \$34k)
 - Linwood Steet Area Drainage Improvements (adds \$30k)
 - Sutton Street Culvert Replacement (adds \$30k)
 - Other DPW items (adds \$12k)
 - No Debt falling off in FY2025

- Rising cost of other goods and services
 - Extraordinary inflationary pressure
 - High cost of fuel, equipment costs (e.g., fleet); materials and supplies; service contracts
 - High costs of Education Transportation for to/from school and extracurricular activities
 - High costs for Private Out of District Special Ed Programs

FY2025 PRELIMINARY BUDGET

		(Prelim)		FY24-25	FY24-25
General Fund Revenues	FY2024 Budget	FY25 Budget	% of Total	Var. (\$)	Var. (%)
Previous Fiscal Year Year's Levy Limit	\$ 37,201,763.00	\$ 39,890,387.00	67.47%	\$ 2,688,624.00	7.23%
Add : 2.5% increase	790,370.00	997,259.67	1.69%	206,889.68	26.18%
Add : New Growth	1,898,254.00	500,000.00	0.85%	(1,398,254.00)	-73.66%
Subtotal Levy Limit	39,890,387.00	41,387,646.67			
Add : Debt Exclusions	2,023,191.00	1,892,991.00	3.20%	(130,200.00)	-6.44%
Minimum Allowable Levy	\$ 41,913,578.00	\$ 43,280,637.67		\$ 1,367,059.67	3.26%
Add : Cherry Sheet Receipts	12,120,543.00	12,249,696.00	20.72%	129,153.00	1.07%
Add : Local Receipts	3,502,931.00	3,551,631.00	6.01%	48,700.00	1.39%
Add : Interfund Transfers & Other Revenue Sources	93,000.00	131,790.00	0.22%	38,790.00	41.71%
Less : Excess Tax Levy Capacity	(2,702,374.00)	(88,255.00)	-0.15%	2,614,119.00	-96.73%
Total Forecasted Revenue : General Fund	\$ 54,927,678.00	\$ 59,125,499.67	100.00%	\$ 4,197,821.67	7.64%
		(Prelim)			
General Fund Expenses	FY2024 Budget	FY25 Budget	% of Total	Var. (\$)	Var. (%)
Town Personnel Services	9,372,074.95	10,088,027.00	17.09%	715,952.05	7.64%
Town Expenses	3,493,927.00	3,809,964.00	6.45%	316,037.00	9.05%
Town Capital Outlay	825,640.00	824,550.00	1.40%	(1,090.00)	-0.13%
Town School Regional Assessments	2,328,237.00	2,866,323.00	4.85%	538,086.00	23.11%
School Personnel Services	17,532,735.12	19,226,308.00	32.57%	1,693,572.88	9.66%
School Expenses	7,101,974.88	8,424,751.00	14.27%	1,322,776.12	18.63%
Debt Service	2,047,438.00	2,201,735.00	3.73%	154,297.00	7.54%
Cherry Sheet Assessments	856,549.00	893,107.00	1.51%	36,558.00	4.27%
County Retirement	2,760,792.00	3,021,954.00	5.12%	261,162.00	9.46%
Employee Benefit	6,418,075.00	6,940,000.00	11.75%	521,925.00	8.13%
Town Insurances and Reserve	666,000.00	743,000.00	1.26%	77,000.00	11.56%
Total	\$ 53,403,442.95	\$ 59,039,719.00	100.00%	5,636,276.05	10.55%

BUDGET AS %'s

Budget Increase as % of Overall Increase				Budget Totals as % of Overall Budget		
General Government	\$ 170,094.91	3.02%		General Government	\$ 3,260,217.00	5.52%
Public Safety	578,888.75	10.27%		Public Safety	6,895,601.00	11.68%
Town Education (Regional)	538,086.00	9.55%		Town Education (Regional)	2,866,323.00	4.85%
Education	3,016,349.00	53.52%		Education	27,651,059.00	46.83%
Public Works	243,302.00	4.32%		Public Works	3,336,698.00	5.65%
Health and Human Services	26,300.39	0.47%		Health and Human Services	728,630.00	1.23%
Library	12,313.00	0.22%		Library	501,395.00	0.85%
Debt Service	154,297.00	2.74%		Debt Service	2,201,735.00	3.73%
State and County Assessments	36,558.00	0.65%		State and County Assessmen	893,107.00	1.51%
Employee Benefits	783,087.00	13.89%		Employee Benefits	9,961,954.00	16.87%
Insurance and Reserves	77,000.00	1.37%		Insurance and Reserves	743,000.00	1.26%
Total	\$ 5,636,276.05	100.00%		Total	\$ 59,039,719.00	100.00%

EXPENSES BY MAJOR COST CENTER

Town Personnel Services & Expenses

				FY24-25	FY24-25
	FY2024 Budget	FY25 Budget (Prelim)		Var. (\$)	Var. (%)
GENERAL GOVERNMENT					
Salaries & Wages	1,579,490	1,583,930		4,440	0.28%
Other Expenses	1,510,632	1,663,787		153,155	10.14%
Capital	-	12,500		12,500	100.00%
TOTAL	\$ 3,090,122	\$ 3,260,217		\$ 170,095	5.50%
PUBLIC SAFETY					
Salaries & Wages	5,652,636	6,149,537		496,901	8.79%
Other Expenses	484,076	666,064		181,988	37.59%
Capital	180,000	80,000		(100,000)	-55.56%
TOTAL	\$ 6,316,712	\$ 6,895,601		\$ 578,889	9.16%
TOWN EDUCATION (REGIONAL)					
Blackstone Valley Tech	\$ 1,938,927	\$ 2,264,118		325,191	16.77%
Norfolk Agricultural	389,310	602,205		212,895	54.69%
TOTAL	\$ 2,328,237	\$ 2,866,323		\$ 538,086	23.11%
EDUCATION					
Salaries & Wages	17,532,735	19,226,308		1,693,573	9.66%
Other Expenses	4,707,459	5,428,510		721,051	15.32%
Transportation	2,394,516	2,996,241		601,725	25.13%
TOTAL	\$ 24,634,710	\$ 27,651,059		\$ 3,016,349	12.24%

EXPENSES BY MAJOR COST CENTER (CONTD)

Town Personnel Services & Expenses

				FY24-25	FY24-25
	FY2024 Budget	FY25 Budget (Prelim)		Var. (\$)	Var. (%)
PUBLIC WORKS					
Salaries & Wages	1,285,896	1,431,148		145,252	11.30%
Other Expenses	1,169,860	1,173,500		3,640	0.31%
Care and Condition of Roads	585,640	732,050		146,410	25.00%
Capital	52,000	-		(52,000)	-100.00%
TOTAL	\$ 3,093,396	\$ 3,336,698		\$ 243,302	7.87%
HEALTH AND HUMAN SERVICES					
Salaries & Wages	504,324	550,115		45,791	9.08%
Other Expenses	190,006	178,515		(11,491)	-6.05%
Capital	8,000	-		(8,000)	-100.00%
TOTAL	\$ 702,330	\$ 728,630		\$ 26,300	3.74%
LIBRARY					
Salaries & Wages	349,729	373,297		23,568	6.74%
Other Expenses	139,353	128,098		(11,255)	-8.08%
TOTAL	\$ 489,082	\$ 501,395		\$ 12,313	2.52%
DEBT SERVICE - GENERAL FUND					
Long-Term Principle	1,453,000	1,492,800		39,800	2.74%
Long-Term Interest	570,191	538,519		(31,672)	-5.55%
Short-Term Interest	21,247	155,416		134,169	631.47%
Debt Issuance Borrowing Costs	3,000	15,000		12,000	400.00%
TOTAL	\$ 2,047,438	\$ 2,201,735		\$ 154,297	7.54%

EXPENSES BY MAJOR COST CENTER (CONTD)

Town Personnel Services & Expenses

				FY24-25	FY24-25
	FY2024 Budget	FY25 Budget (Prelim)		Var. (\$)	Var. (%)
STATE and COUNTY ASSESSMENTS					
School Choice Sending Tuitions	844,402	824,027		(20,375)	-2.41%
Charter School Sending Tuition	-	46,431		46,431	100.00%
Air Pollution	4,547	4,660		113	2.49%
Special Education	-	4,349		4,349	100.00%
RMV Non-Renewal Surcharge	7,600	13,640		6,040	79.47%
TOTAL	\$ 856,549	\$ 893,107		\$ 36,558	4.27%
EMPLOYEE BENEFITS					
Retirement	2,760,792	3,021,954		261,162	9.46%
Town/School Health Insurance	6,058,075	6,460,000		401,925	6.63%
Town/School Life Insurance	-			-	0.00%
Other Post Employment Benefits	-	100,000		100,000	100.00%
Town/School Medicare	360,000	380,000		20,000	5.56%
TOTAL	\$ 9,178,867	\$ 9,961,954		\$ 783,087	8.53%
INSURANCE and RESERVES					
Town/School Workers Compensation	110,000	158,000		48,000	43.64%
Town Injured on Duty	-	90,000		90,000	100.00%
Comprehensive Liability	445,000	395,000		(50,000)	-11.24%
Sick Leave Buyback	36,000	75,000		39,000	108.33%
Reserve for Wage Adjustment	75,000	25,000		(50,000)	-66.67%
TOTAL	\$ 666,000	\$ 743,000		\$ 77,000	11.56%
Total Benefits, Insurance & Other	\$ 9,844,867	\$ 10,704,954		\$ 860,087	8.74%
Total General Fund	\$ 53,403,443	\$ 59,039,719		\$ 5,636,276	10.55%

MAJOR DRIVERS OF BUDGET

General Government – Includes contractual obligations, increases in utilities, building maintenance, annual software renewals and increase to supplies and other operating costs due to inflation. Overall increase in Function is 5.50% or \$170,095 with 10.14% increase in non-related payroll expenditures.

Public Safety – Funding needed to cover increases from Police and Fire union contracts related to COLA and Step increases, education incentives and Holiday Payouts. Increase also due to increased software costs associated with systems. Overall increase in Function is 9.16% or \$578,889.

Town Education (Regional) – Increase due to increased enrollment in Blackstone Valley Tech and Norfolk Aggie School. Overall increase is 23.11% and \$538,086.

Education – UPS budget increased 12.24% overall due to the following:

- Contractual salary obligations of 4.36% or \$1,075,084
- Ongoing District Obligations for operations of 0.37% or \$90,622
- Transition of ESSER Positions to General Fund of 2.27% or \$558,006
- Increases in Transportation Contract of 2.44% or \$601,725
- Loss of Revolving Fund Revenues to offset Operating Expenditures of 2.80% or \$690,912

MAJOR DRIVERS OF BUDGET (CONT.)

Public Works – Increase for new FTE in Vehicle Maintenance Department to complement the Fleet as well as increase in Care and Condition of Roads funding from the prior year of 25% of \$146,410. Overall increase in Function is 7.87% or \$243,302.

Health and Human Services – Function is level funded in Fiscal Year 2025. Overall increase in Function is 3.74% or \$26,300.

Library - Function is level funded in Fiscal Year 2025. Overall increase in Function is 2.52% or \$12,313.

Debt Service – Overall Budget increased due to BAN payment for previously authorized projects including the Multiple Streets Drainage Improvements and Culvert at Sutton Street. Overall increase in Function is 7.54% or \$154,297.

Employee Benefits – Pension Assessment is increasing by 9.46% or \$261,162 per Worcester County Retirement System. Group Insurance estimated increases by provided to be 6.66% state average or \$401,925. Other Post Employment Benefits increase due to funding future liability of retirees. 100% increase due to not being funded in prior years.

Insurance and Reserves – Increase due to potential retiree buyouts of accrued time 108.33% or \$39,000. Overall increase in Line item is 11.56% or \$77,000.

**FY25 Uxbridge Public Schools Budget
Summary**

DESE FUNCTION CODE	DESCRIPTION	FY24			FY25			
		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 reclassified
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	District 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 advertising	
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 - anticipated 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	\$ 496,682	\$ 552,437	\$ 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, NASPP, 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 utility 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	\$ 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, CMSAA, NASPP - 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	Whitin Professionals	\$ 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 Teachers 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 curriculum/PD teams	
2356	10-303-5308-00000000-2356-1-4	District Admin Training & Professional 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	District Special Ed Outside Professional Dev Contracted Providers	\$ 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	10-303-5308-00000000-2410-2-6	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	
		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)			
		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			
		<i>Taft Counselors- Guidance</i>	\$ -	\$ 3,372	\$ 1	\$ -	\$ -	\$ -	\$ -		\$ -			
2710	10-311-5110-00000000-2710-2-1	<i>Taft Counselors- Adjustment</i>	\$ 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%		

		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 \$31.06 = \$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 cafeteria monitors to align with DESE	
3400	NEW ACCOUNT	Whitin Cafeteria Monitors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		added new account for cafeteria monitors to align with DESE	
3400	NEW ACCOUNT	High School Cafeteria Monitors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		added new account for cafeteria 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	

[illegible]

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	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	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	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	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			FY25 FTE	CHANGE
			NEW STAFF	REDUCTIONS IN CURRENT STAFF	ESSER III TRANSITION		
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	

Uxbridge Public Schools FY25 Budget

*Striving for Excellence
Investing in our Future*



Uxbridge Public Schools

FY25 Budget

\$27,651,059



EXCELLENCE IN TEACHING & LEARNING * SAFE & SUPPORTIVE ENVIRONMENT * FAMILY & COMMUNITY ENGAGEMENT

FY25 Budget by DESE Function Code

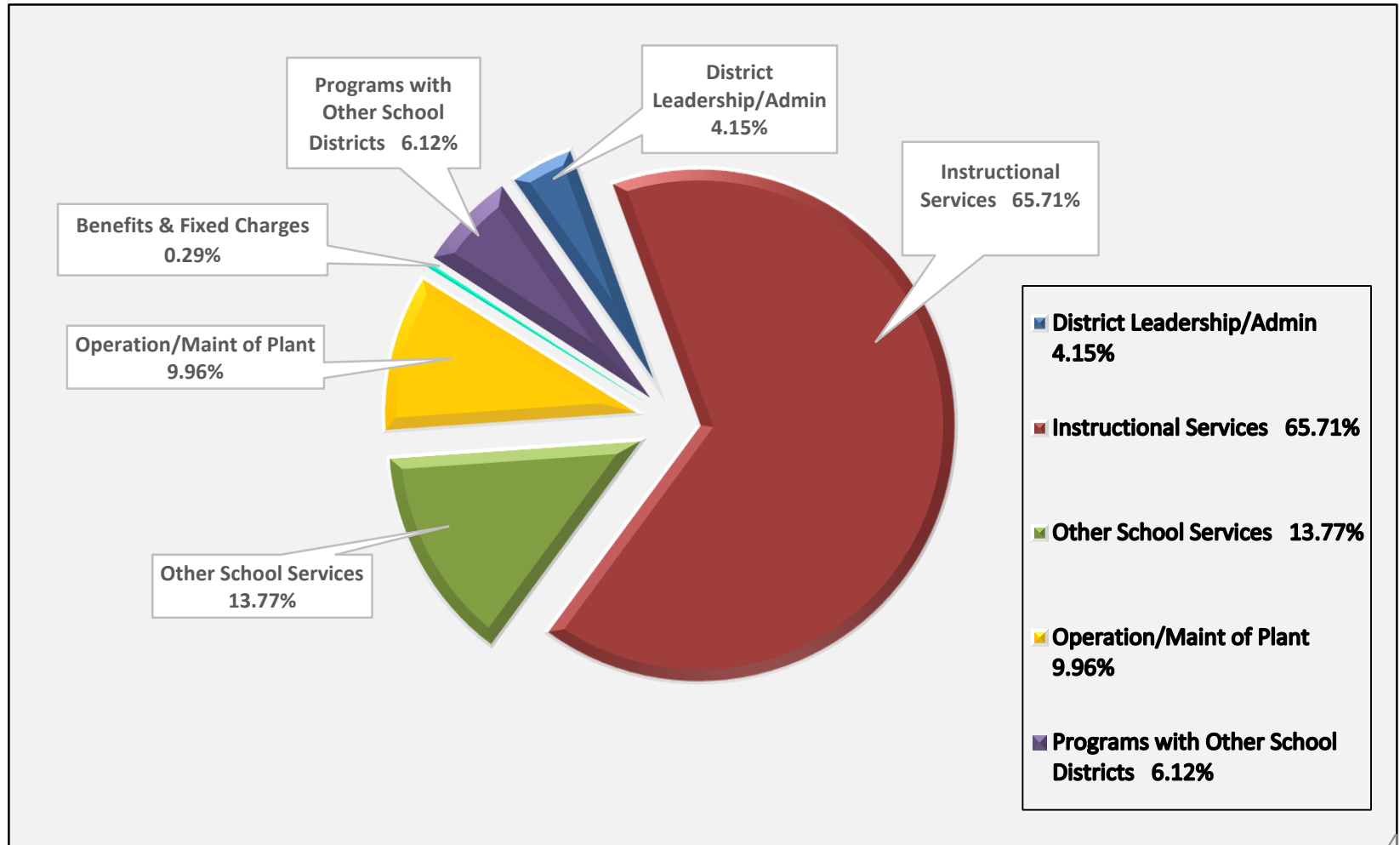
The Department of Elementary and Secondary Education (DESE) analyzes expenses by function categories



DESE Function Code	Description	Categories	FY24 Budget	FY25 Budget	\$ Change	% Change	% of Total Budget
1000	District Leadership & Administration	School Committee Superintendent Business/Finance/HR	\$1,104,803	\$1,147,295	\$42,492	3.85%	4.15%
2000	Instructional Services	Instructional Staff Professional Development Instructional Materials Guidance/Psychological Services	\$16,832,968	\$18,168,309	\$1,335,341	7.93%	65.71%
3000	Other School Services	Parent Liaison Medical/Health Transportation Food Service Athletics Student Activities School Security	\$3,361,767	\$3,806,977	\$445,211	13.24%	13.77%
4000	Operations & Maintenance of Plant	Custodial Services Heat/Utilities Grounds/Buildings Equipment Tech Infrastructure	\$2,471,545	\$2,755,221	\$283,676	11.48%	9.96%
5000	Benefits & Fixed Charges	Retirement Employee Separation Costs Insurance Rental Leases	\$57,448	\$79,918	\$22,470	39.11%	0.29%
9000	Programs with Other School Districts	Out of District Tuitions	\$1,182,529	\$1,693,339	\$510,810	43.20%	6.12%
	TOTAL	Tuitions – Private/Collaborative	\$25,011,059	\$27,651,059	\$2,640,000	10.56%	100%



Instructional Services largest percentage of Budget – 65.71%

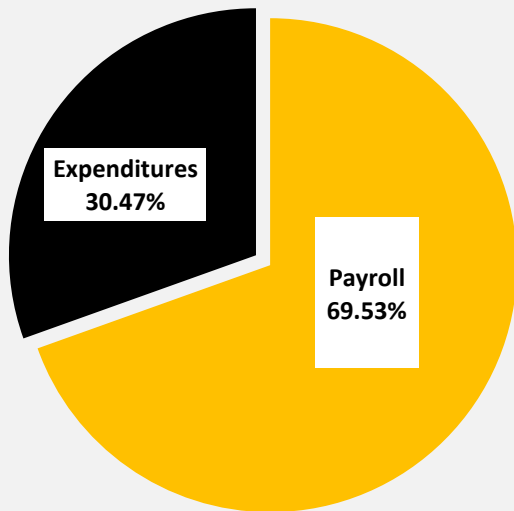


FY25 Preliminary Budget - Payroll vs Expenditures



Salaries Continue to be largest percentage of Budget – 69.53%

Payroll vs Expenditures to Date



Major Category TOTAL EXPENDITURES	FY25 Budget	% of Total
General Education	\$17,408,037	62.96%
Special Education	\$9,993,286	36.14%
English Learners	\$249,736	0.90%
Major Category PAYROLL	FY25 Budget	% of Total
General Education	\$12,704,205	66.08%
Special Education	\$6,273,749	32.63%
English Learners	\$248,354	1.29%

BUDGET CHALLENGE

**Preliminary Budget began with
*4.53% increase just for level service
Staffing with COLA for unsettled contracts and
Sick Leave Buyback Estimate for Retirees.
Reductions in staff was needed to meet final
Budget total**

Budget Drivers



Critical to the Improved Education for our Students

- **Ongoing Obligations:**
 - **Salaries –**
 - ***Preliminary Increase \$1,251,915***
 - ***Final Increase \$698,735 with reductions***
 - Level Service with COLA for unsettled contracts
 - Employee Separation Costs – Sick Leave Buyback for Retirees
 - Increase Substitutes – review of history – realistic budgeting
 - Continuation of additional Preschool Classrooms
 - **Operations –**
 - ***Preliminary Increase \$771,345***
 - ***Final Increase \$90,622 with reductions and movement of some expenditures to Capital***
 - Textbooks – Materials
 - Student/Staff Device Refresh – continuation of Technology – moved to Capital for final budget
 - Professional Development
 - Contracted Services
 - Facilities - Utilities/Heat/Maintenance of Buildings & Vehicles
 - Educational Mandates including Out of District Tuition and services based on IEP's
- **Transition of ESSER Positions & Additional Staff Needs –**
 - ***Preliminary Increase \$830,334***
 - ***Final Increase \$558,006 with reductions***
 - Transition of ESSER III Grant Positions enables continued improvements
 - New Staff Requests - new investments to achieving excellence

An investment in
knowledge pays the
best dividends –
Benjamin Franklin

Budget Drivers

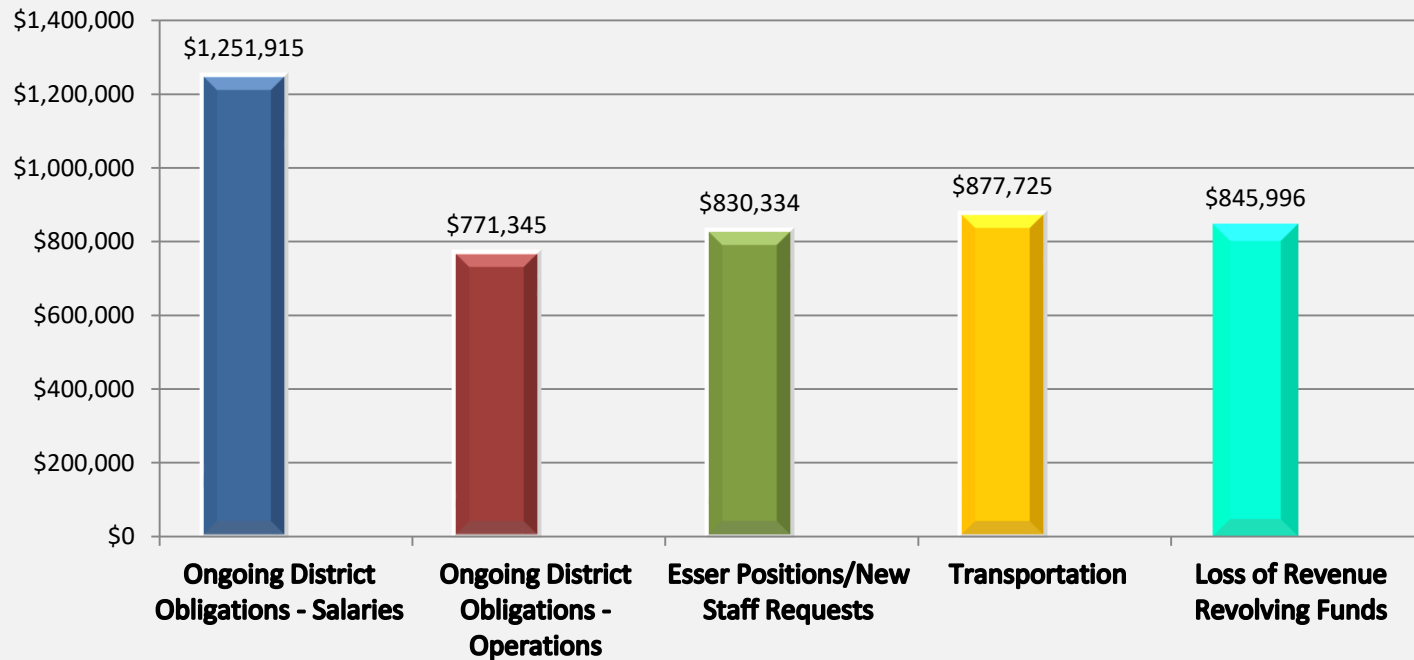


Increased Costs & Loss of Revenue Sources

- **Transportation –**
 - *Preliminary Increase \$877,725*
 - *Final Increase \$601,725 with reductions and movement of some transportation to Warrant Article:*
 - Student Transportation Bus Contract with increased rates and increased student needs – no revenue source due to elimination of fees
 - Athletic Transportation – increased rates and no revenue source due to elimination of fees
- **Contribution from Revolving Funds –**
 - *Preliminary Increase \$845,996*
 - *Final Increase \$690,912 with increase of Circuit Breaker Offset reducing our plan to attempt to build our Circuit Breaker for future reserves*
 - Reduction of Revenue Sources due to elimination of Fees
 - Low Balances in Revolving Funds/Circuit Breaker/School Choice – Must plan for not just current budget but future budgets when determining budget offsets

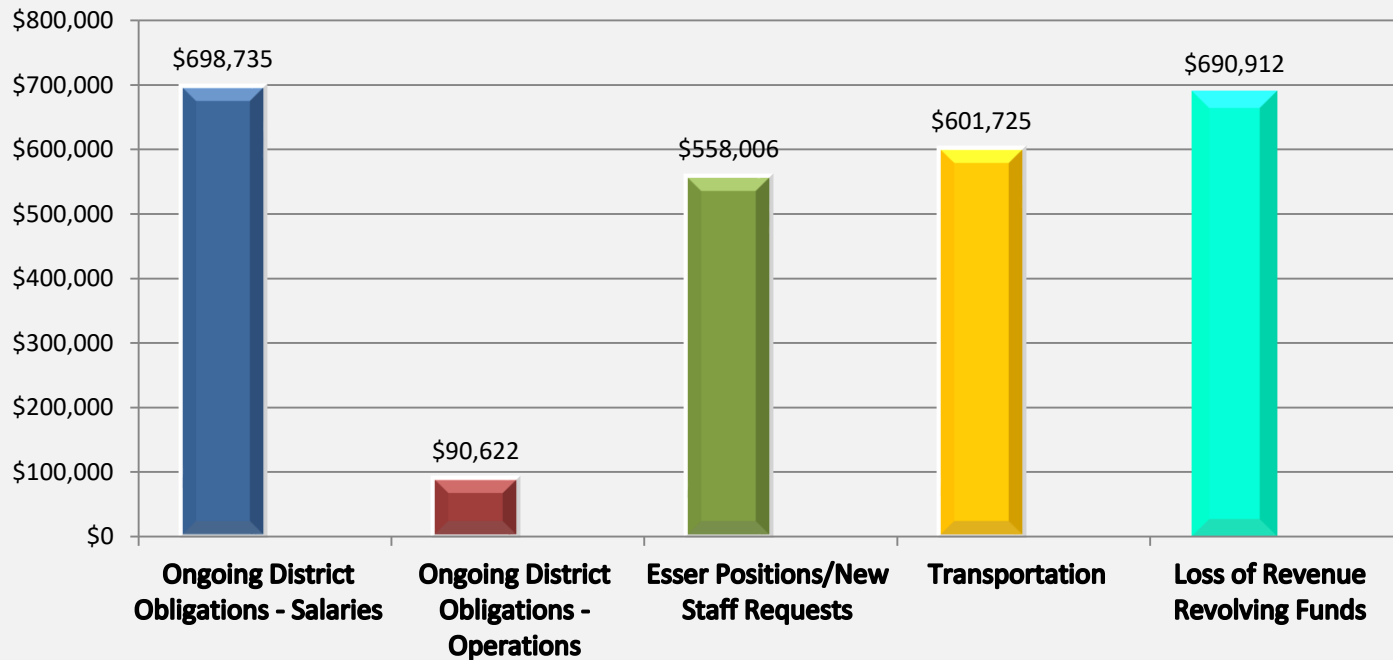


Total Budget Increases by Categories Driving Our Budget





Total Budget Increases by Categories Driving Our Budget



FY25 Budget - Reductions from Preliminary Budget



REDUCTIONS	COST
Staff/Payroll	\$545,680
New Staff Requests reduced from Budget Request	\$64,873
ESSER III Transition Positions reduced from Budget Request	\$207,455
Miscellaneous Expenditures – supplies, PD, fees, Program Review, Counselor Subscription, therapeutic contract services, Crisis Intervention Training, Textbooks, Instructional Equipment, software, testing/assessment, evaluations, utilities.	\$317,385
Increase Circuit Breaker Budget Offset	\$155,084
Items to Capital Request – Power School Implementation fee, Archive our Data, Instructional Technology, Textbooks, and Student/Staff Devices	\$226,363
Reinstate Athletic Fees	\$134,000
Removal of Whitin Athletics	\$28,475
Transportation Article	\$258,000
TOTAL	\$1,937,315

FY25 Budget - Staff



STAFF BY CATEGORY	FY23 FTE	FY24 FTE	NEW STAFF	REDUCTIONS IN CURRENT STAFF	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		(0.50)		6.5	(0.50)
School Building Leadership	12	12				12	0
Instruction/Teaching Services	133	129.85	3	(6.50)	2	128.35	(1.50)
Other Teaching Services	56.72	65.83	0.50	(3.00)		63.33	(3.00)
Adjustment & Guidance Counselors	12	12			2	14	2
Psychologists	3	3				3	0
Nurses	3	3				3.50	.50
Student Transportation Services	PT	PT				PT	0
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 Reduction of Staff for FY25	243.52	250.48	3.5	(10.00)	4	247.98	(2.50)

***FY25 Budget - Preschool Warrant Article Positions Carried Over
to General Fund Budget***



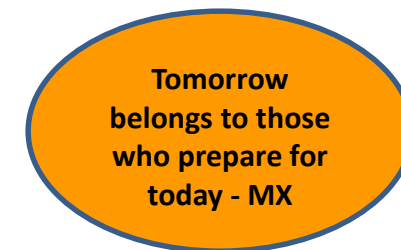
POSITION	FTE	EST. FY25 COST
Preschool Classroom Teachers 5 th /6 th Classrooms	2	\$155,544
Preschool Classroom Paraprofessionals 5 th /6 th Classrooms	5	\$165,303
Preschool - COTA	1	\$45,983
Preschool Coordinator/Team Chair	1	\$92,592
TOTAL	9	\$459,422

**Retain Talent &
Consistency in
Staff**

FY25 Budget - New Staff Requests - Priority A



POSITION	LOCATION	FTE	EST. COST	RATIONALE
Nurse	Taft	.50	\$32,437	Student needs
Therapeutic Classroom Teacher	Taft	1	\$64,873	Moderate/severe special needs
Social Emotional Therapeutic Classroom Teacher	Whitin	1	\$64,873	Classroom was dismantled due to movement of student but now student needs have increased
Mild/Moderate Sub Separate Teacher	Whitin	1	\$64,873	Increase in student needs
TOTAL		3.5	\$227,056	





***FY25 Budget - ESSER III Positions - Grant Funding Exhausted
transitioned to the General Fund***

**Continue SEL
health and
well-being**

POSITION	LOCATION	FTE	EST. COST	RATIONALE
Adjustment Counselor	Taft	1	\$64,873	ESSER III Grant Funding Exhausted
Reading Specialist	Whitin	1	\$90,674	ESSER III Grant Funding Exhausted
Interventionist	High School	1	\$78,170	ESSER III Grant Funding Exhausted
Social Worker/Counselor	High School	1	\$97,233	ESSER III Grant Funding Exhausted
TOTAL		4	\$330,950	

**Continue to
Bridge
Learning Gaps**

***FY25 Budget - New Staff Requests - Priority A,B, C, D and ESSER
III Transition Positions – Unable to Fund***



POSITION	LOCATION	PRIORITY	FTE	EST. COST	RATIONALE
Math Coach	Taft	ESSER III	1	\$84,791	ESSER III Grant Funding Exhausted
Math Specialist	Whitin	ESSER III	1	\$62,497	ESSER III Grant Funding Exhausted
Interventionist	High School	ESSER III	1	\$60,167	ESSER III Grant Funding Exhausted
Health Teacher	Taft	A	1	\$64,873	Increase in student needs
Special Ed Paraprofessionals	Taft	B	4	\$122,328	Increase in student needs
Grade 2 Teacher/Reading Interventionist	Taft	B	1	\$64,873	ESSER III Grant Funding Exhausted
Data Specialist/SIS Administrator	Districtwide	B	1	\$65,000	Designated Employee to handle all data needs (Power School)
Reading Specialist	Taft/High School	C	1	\$64,873	Increase in student needs
Human Resource Generalist	Districtwide	D	.50	\$35,000	To assist the Town with HR needs of School District
Math/Computer Science Teacher	High School	D	1	\$64,873	Increase in student needs
Kindergarten Teacher	Taft	REMOVED	1	\$62,029	ESSER III Grant Funding Exhausted
TOTAL			13.50	\$751,304	

FY25 Budget Drivers - Transportation



We are currently in Year 2 of a 3 year bus contract with a rate increase and the numbers of students being transported has increased. With the elimination of bus fees, there is no revenue stream in the Transportation Revolving Fund to assist with these costs.

In addition, with the elimination of athletic fees, there is no revenue stream in the Athletic Revolving Fund to assist with the Athletic Transportation costs.

NOTES	Gen Ed Increase	Special Ed Increase	Total Increase
Under estimated FY24 Budget – new contract higher than anticipated	\$8,864	\$36,727	\$45,591
New 3 year Bus Contract – FY24-FY26 increased rates	\$92,207	\$40,360	\$132,567
Additional Bus Student Needs	\$0	\$109,485	\$109,485
Special Ed OOD Transportation Needs and Driver Independence Project	\$0	\$415,057	\$415,057
Homeless Transportation Needs	\$35,000	\$0	\$35,000
Athletic transportation – increased rates – no fees	\$140,025	\$0	\$140,025
TOTAL INCREASE	\$276,096	\$601,629	\$877,725
Final Budget Eliminated Within Athletic Transportation and added Warrant Article	(\$276,000)		





Transportation Warrant Article

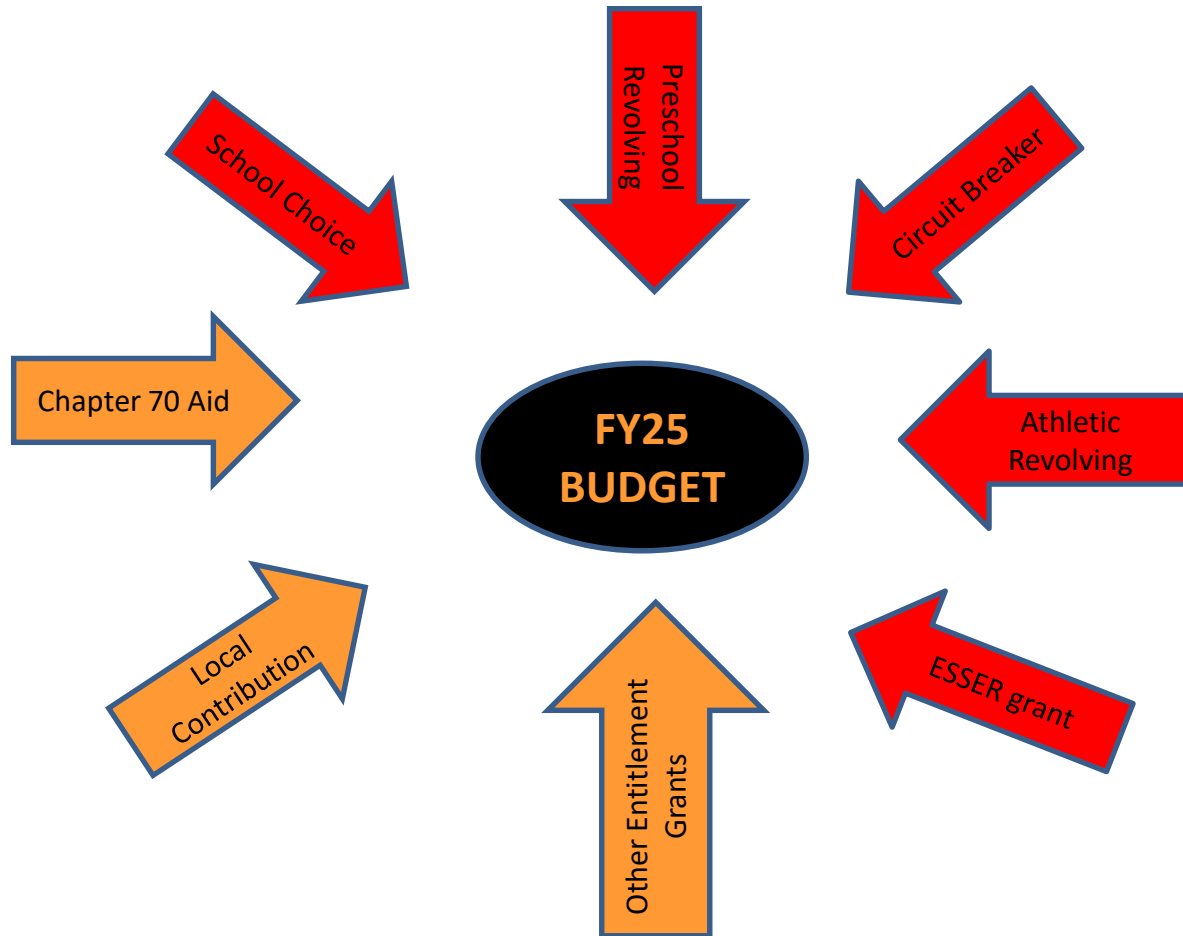
Warrant Articles keep General Fund Budget Base lower, but allow School District one year to catch up on loss of revenue sources, review current policies and to evaluate whether to reinstitute Bus Fees

Description	Amount
<p><u>Transportation Warrant Article -</u> To see if the Town will vote to transfer from available funds a one-time request of \$258,000 to cover the School District's Athletic and General Education Transportation costs due to increased rates with the Bus Contract and reduced access to revolving funds revenue.</p>	\$258,000

FY25 Budget Drivers - Loss of Revenue Sources



Revolving funds balances have decreased and some have limited or no future revenue stream.



In budgeting, projecting out future scenarios is important as we should not deplete available funding sources so low that it limits the district's ability to reach their educational goals.

FY25 Budget Drivers - Loss of Revenue Revolving Funds



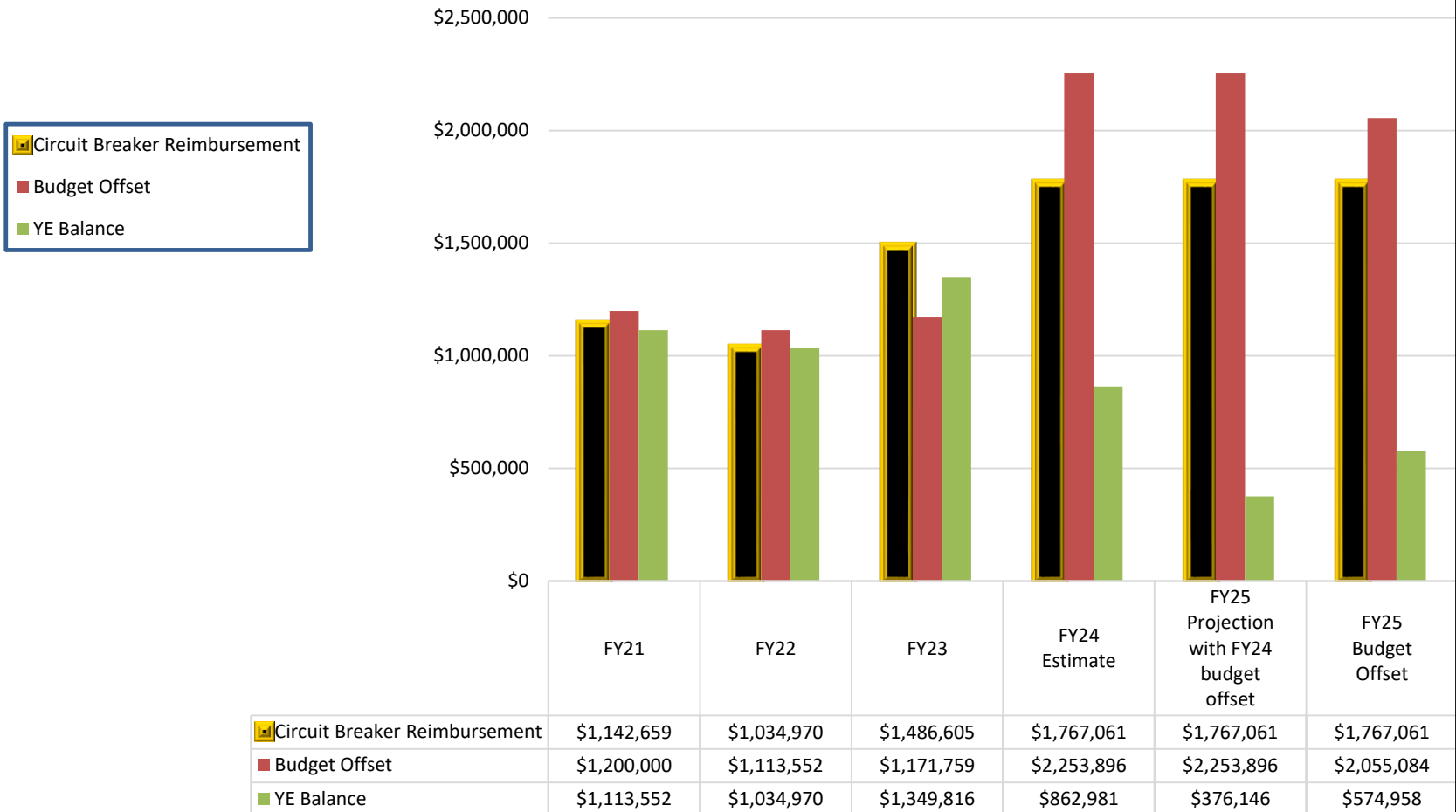
Major Revolving Funds	FY24 Actual Budget Offset	FY25 Budget Offset	Decrease	FY25 FTE	FY25 Budget Offset Notes
*School Choice	\$930,000	\$580,000	\$350,000	0	Taft Teacher Salaries (\$400,000) High School Gateway Program (\$180,000)
*Circuit Breaker	\$2,253,896	\$2,055,084	\$198,812	0	OOD School Tuition
*Preschool Tuition	\$345,222	\$366,830		5	4 Special Ed Teachers/SLP Anticipating Increased Revenue to overcome shortfall
School Transportation	\$0	\$0		0	No fees – no revenue source
*Athletics	\$60,000	\$0	\$60,000	0	No fees – limited gate receipts – minimal revenue source
*Daycare Tuitions	\$50,000	\$25,000	\$25,000	0	District Cleaning Contract – must have reasonableness to expenditures allocated to Revolving funds
*International Ed. Exchange	\$14,077	\$10,000		0	Whitin Rosetta Stone software
*School Facility Rentals	\$45,000	\$0	\$45,000		Low balance – cannot even sustain FY24 budget offset
*Lost Books	\$2,100	\$0	\$2,100		Low balance
*Community School Tuitions	\$10,000	\$0	\$10,000		Low balance – cannot even sustain FY24 budget offset
TOTAL	\$3,710,295	\$3,036,914	\$690,912	5	
*Preschool Tuition	\$345,222	\$366,830		5	4 Special Ed Teachers/SLP Anticipating Increased Revenue to overcome shortfall

Circuit Breaker:

Possible difficulty for future budgets...



This chart shows the potential balance in Circuit Breaker at FY25 year end. District is depleting their reserves for Special Education and this could cause difficulty. Recommendation is to consider adding a Special Ed Stabilization Fund and in future years attempt to build up the balances in Circuit Breaker.



FY25 Budget Highlights

Programs with other School Districts (9000)

Total Increase \$510,810 Total Student Count - 31



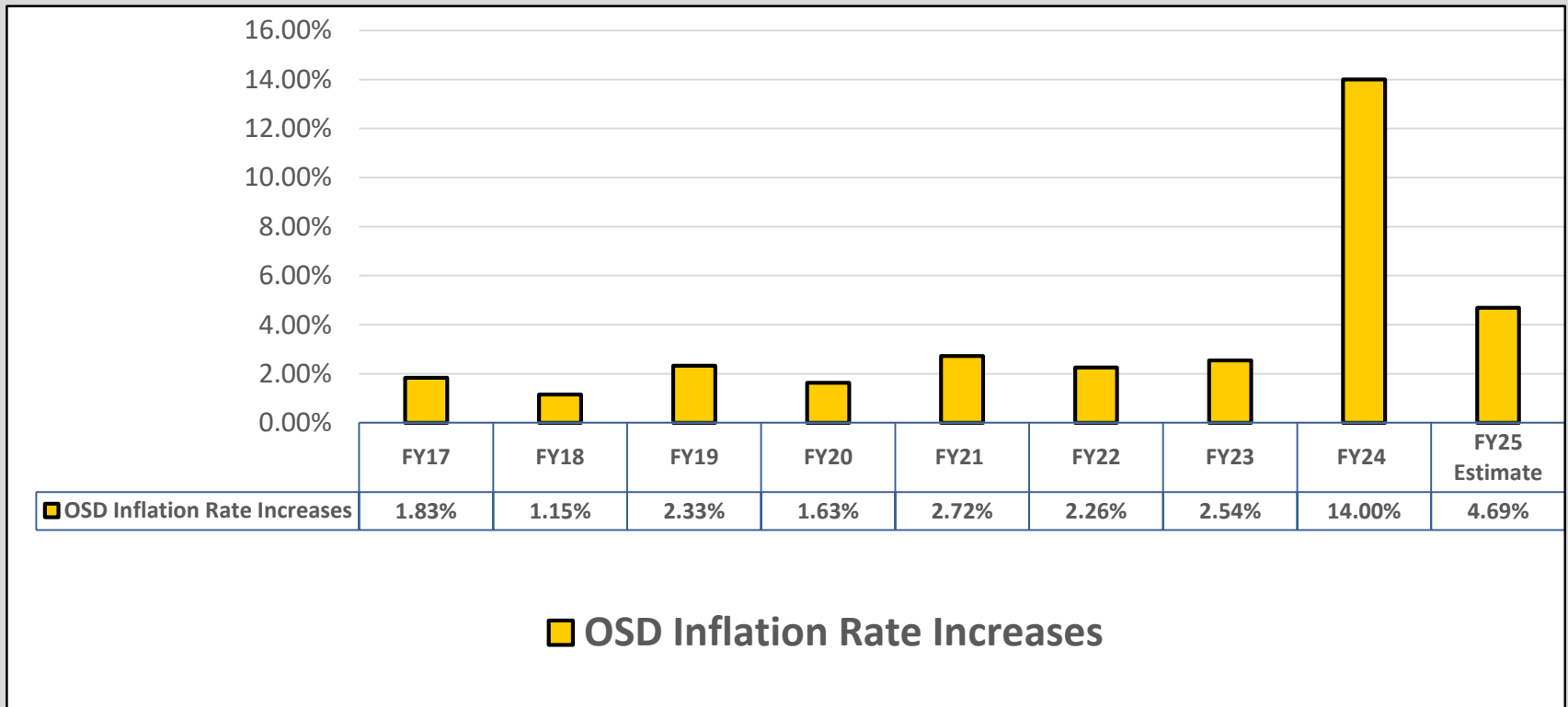
Out of District Placements	Budget	# OOD students
Mass Public Schools	\$126,771	2
Out of State	\$86,236	1
Private School	\$2,740,054	14
Collaborative	\$795,362	14
Circuit Breaker Budget Offset	(\$2,055,084)	
Total	\$1,693,339	31
Increase over FY24 Budget	\$510,810	5

Inflation increases for OOD Private Schools reached historic high of 14% For FY24 and another 4.69% anticipated for FY25. Average previous ten Years was 1.74% increase.

History of Inflation Rate Increases for Private Out of District Special Ed Programs



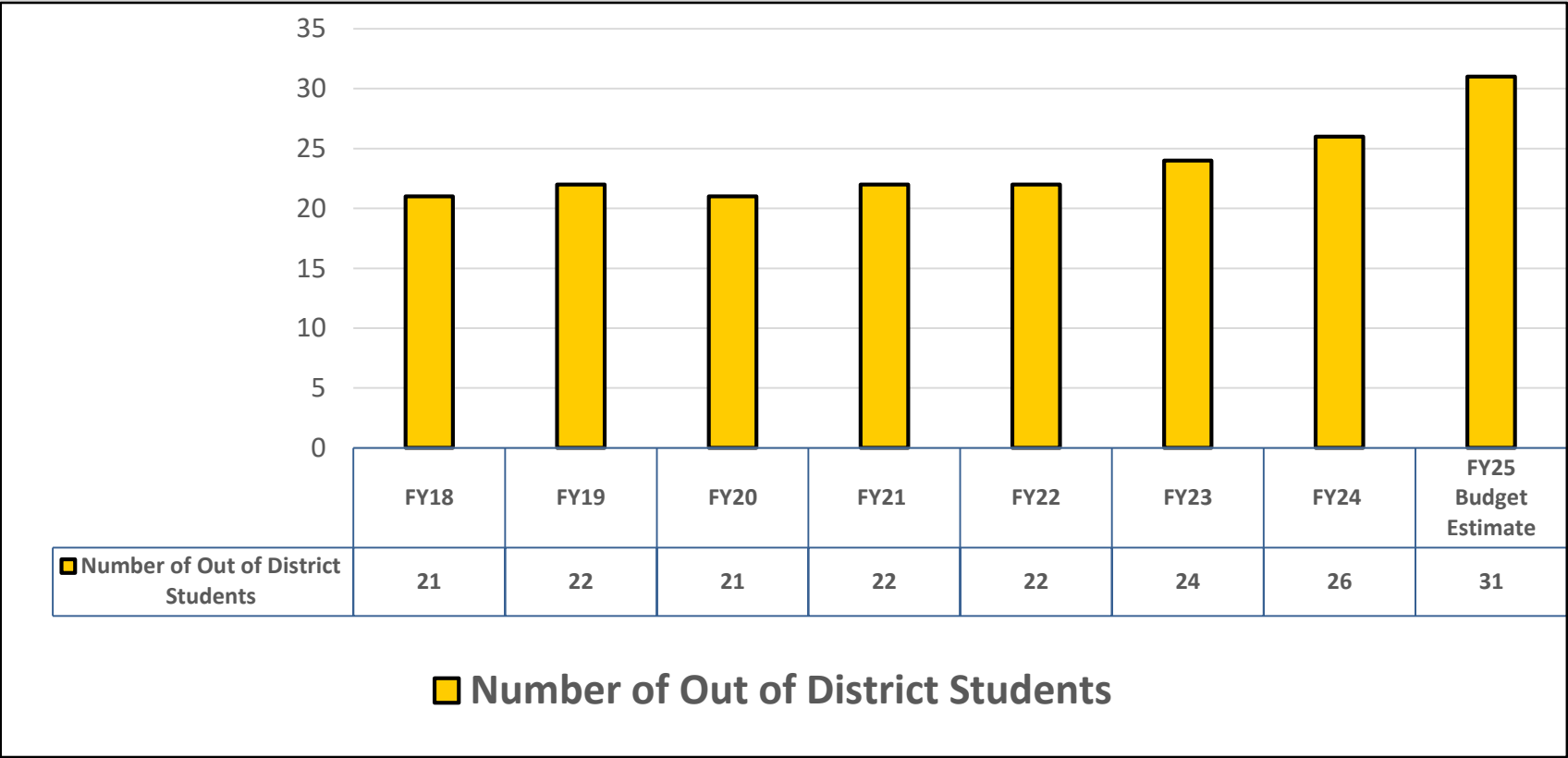
**FY24 had historical rate increase of 14% and FY25 estimated rate increase is at 4.69%
These unfunded mandated increases make it difficult budget years. FY24 – does not appear the budget increase accounted for this large increase.**



History of Special Ed Out of District Students



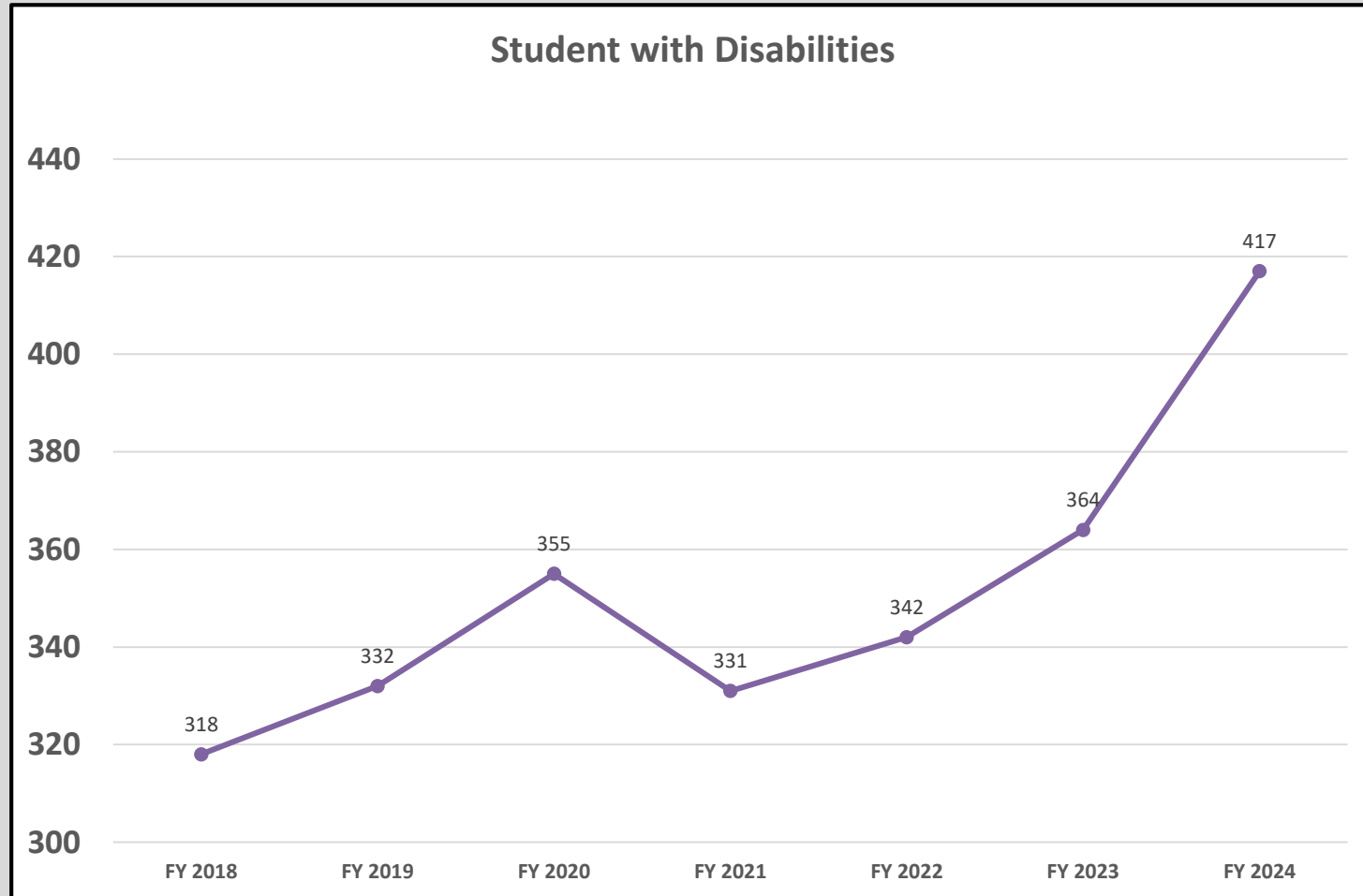
Number of Out of District Placements appears to be rising.



History of Special Ed Students



Number of Special Ed students appears to be rising.

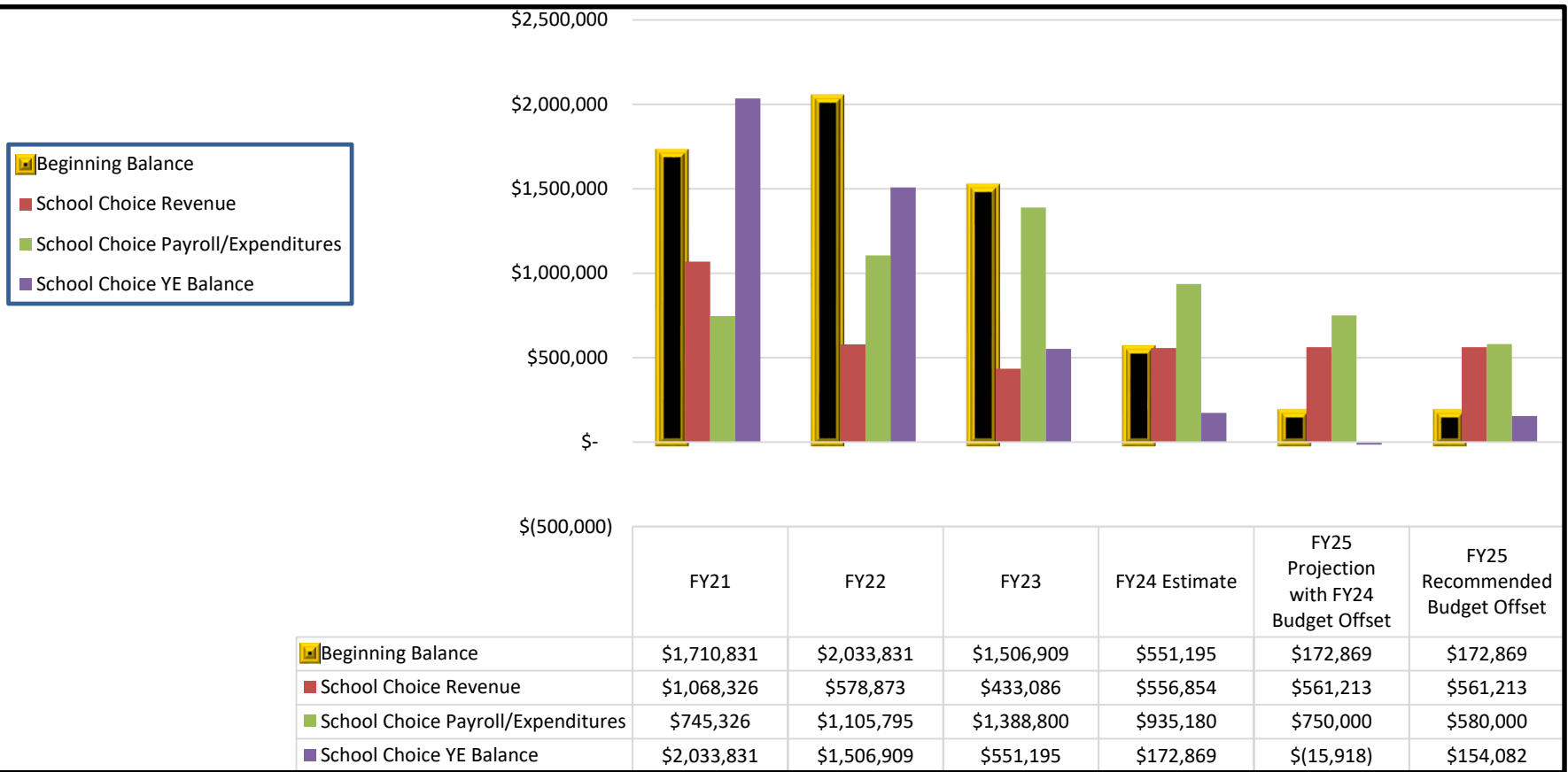


School Choice:

Possible difficulty for future budgets...



This chart shows the potential difficulties the District will face if the School Choice Budget Offset remains the same. FY24 includes Gateway Program and Postage costs as well as \$750,000 for teachers and OOD tuition. This cannot be sustained for FY25.



Updated the FY24/FY25 School Choice Receiving Tuition with most recent data.

School Choice



A Review of the School Choice Enrollment Numbers – In and Out

Sending decreasing – Receiving increasing.

Striving for Excellence and Investing in our Future helps to continue this trend.



Not Attending Uxbridge Public Schools

In State Private	218 Students
Vocational Technical Schools	135 Students
School Choice OUT of Uxbridge	118 Students
Out of State Private	10 Students
Total	481 Students

Blackstone Valley Technical	135 Students
Whitinsville Christian	104 Students
Our Lady of the Valley	76 Students
Mendon – Upton Regional (School Choice)	32 Students
Northbridge (School Choice)	26 Students
Hopedale (School Choice)	18 Students
Douglas (School Choice)	16 Students
Norfolk Agricultural	16 Students

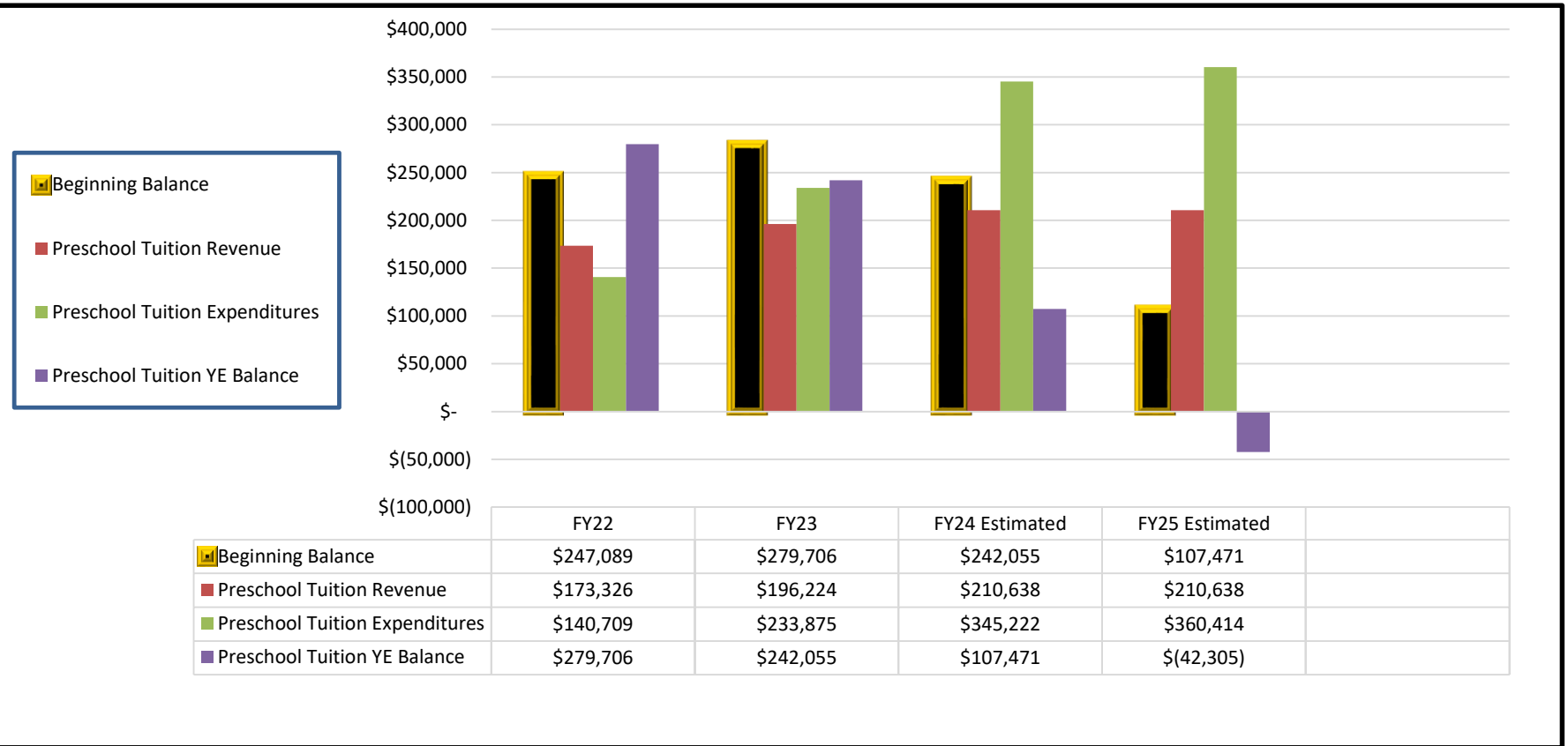
We must continue Striving for Excellence & Investing in our Future to Bring students back into our district.

Preschool Revolving Fund:

Possible difficulty for future budgets...



This chart shows history of the Preschool Revolving Fund with estimates for FY24 and FY25. There is a potential that the Revolving Fund will not be able to sustain the salaries that are allocated to this fund unless there is an increase in revenue. Hope is that revenue will increase as the additional classrooms increase students.



FY25 assumptions for projection keep revenue same as FY24 and keep staff costs same as FY24 and assume no FY25 warrant article.

Chapter 70 Aid - Uxbridge



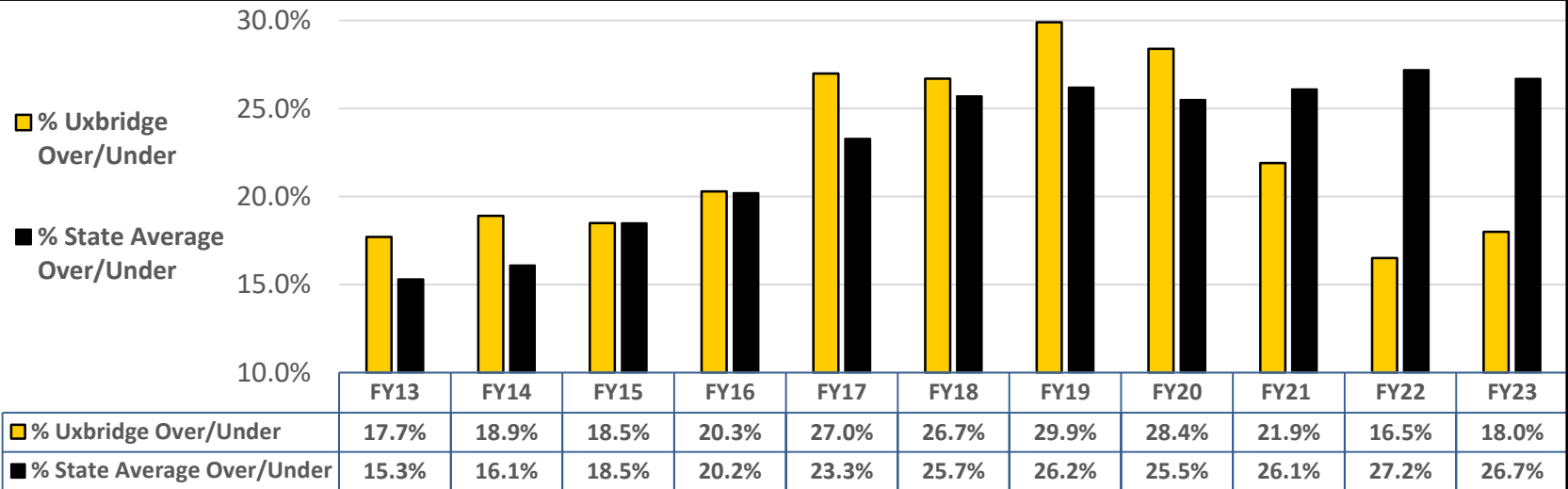
The Chapter 70 program is the major program of state aid for public elementary and secondary schools. It also establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school cost. Changes to student enrollment and student profiles can cause a change in the amount Of Aid. Note Required District Contribution has increased.

Chapter 70 Summary	FY23	FY24	FY25 Preliminary	Change
Student Enrollment	1652	1690	1649	(41)
Foundation Budget	\$20,484,523	\$22,214,658	\$22,397,905	\$183,247
Required District Contribution	\$13,953,398	\$14,882,274	\$15,614,534	\$732,260
Total Chapter 70 Aide	\$9,588,524	\$9,689,924	\$9,739,394	\$49,470 (\$30/pupil)
Required Net School Spending (District Contribution + State Aide)	\$23,541,922	\$24,572,198	\$25,353,928	\$781,730

Net School Spending

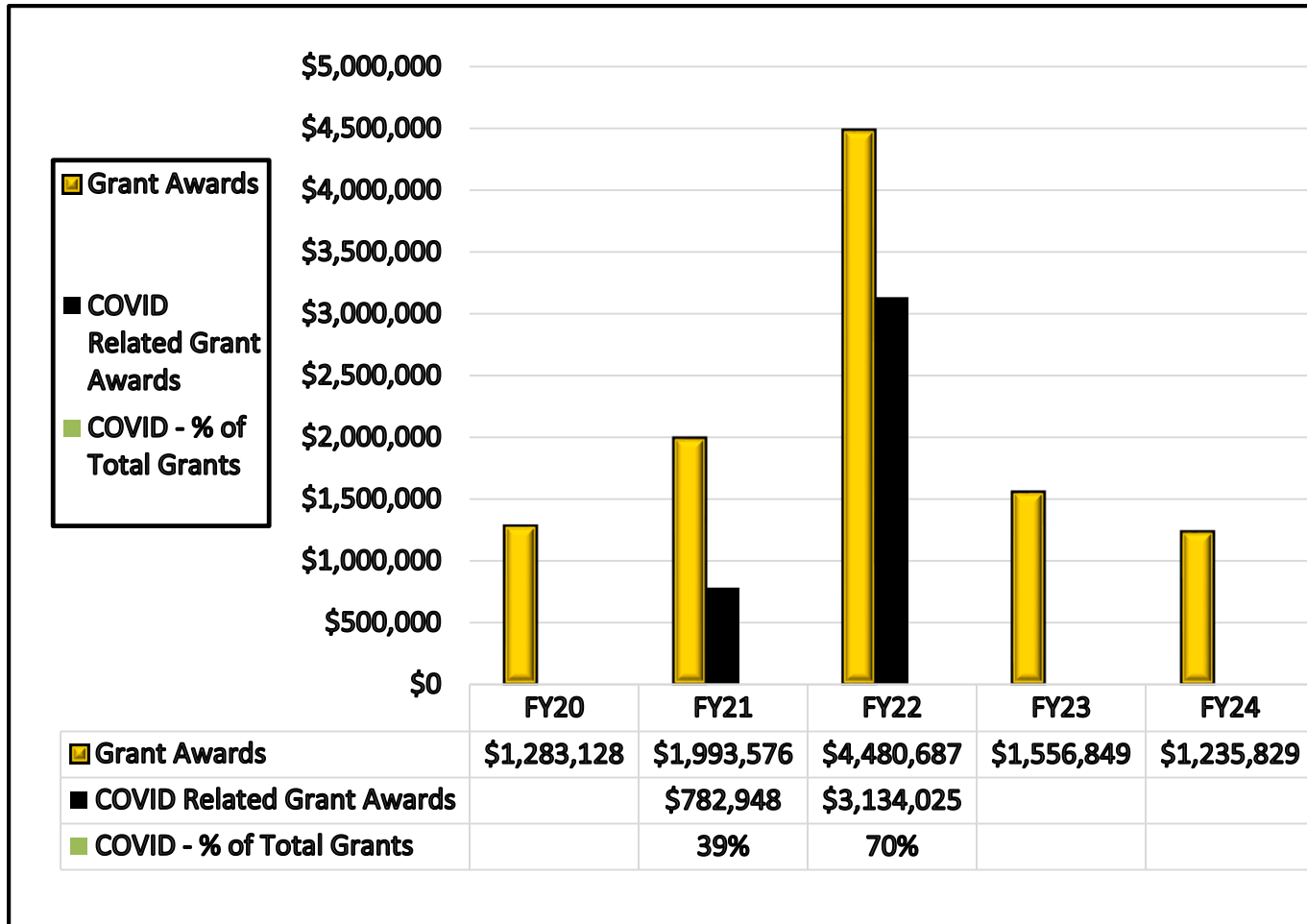


If you compare Uxbridge to the State Average of Over/Under Required Net School Spending – Uxbridge was above the State Average through FY20 then began to drop below.



GRANTS

Uxbridge continues to search for Grant Opportunities – Federal, State & Private



GRANTS

Assumption is that we will receive similar allocations in FY25 for the entitlement grants but will continue to search/apply for other opportunities.

GRANT	FY24 ALLOCATION	STAFF/EXPENDITURES
Title I Grant (305)	\$297,093	STAFF - Reading Specialists, Paraprofessionals, Partial Admin, Literacy Coach stipends EXPENDITURES – contractual services, PD, supplies, instructional software and assessment materials
Title IIA Grant - Supporting Effective Instruction (140)	\$39,278	Professional Development stipends/contracted services Includes Our Lady of Valley School
Title IV Grant – Student Support and Academic Enrichment (309)	\$25,299	Teacher Liaison stipends and chrome books for OLV
Individuals with Disabilities Ed Act (IDEA) Grant (240)	\$558,154	Paraprofessionals and PD stipends for SEL and intervention. Portion of OT salary for OLV
Early Childhood Special Ed Grant (262)	\$18,898	Part time Kindergarten Paraprofessional
	\$938,722	

MEETING DISTRICT GOALS

Academic Achievement
Wellness & Safety
Community Engagement



Striving for Excellence Investing in our Future

Budgetary Connections to District Improvement Goals



Excellence in Teaching & Learning

- Transitioning of ESSER III grant positions to general fund – Whitin Reading Specialist, High School Interventionist
- WIDA Assessment Tools
- Mentor Program
- Increased Professional Development
- Curriculum Refresh- EL, Math, History, Science, ELA
- Whitin Moderate Sub-separate Classroom – including New Special Ed teacher
- Continuation of PLTW
- Continued upgrades of technology hardware/software

Safe & Supportive Environment

- Transitioning of ESSER III grant positions to general fund – Taft Adjustment Counselor, High School Social Worker/Counselor
- New Taft Part-time Nurse
- Whitin SEL Therapeutic Classroom – including New Special Ed teacher
- Continued support for student activities including drama, music, athletics
- Mental Health Summit
- Imblaze – internship tracker
- Go Guardian – software tracking system
- Training/PD for Facilities Staff

Family & Community Engagement

- MASC update of Policy Manual
- Power School
- Translation Services
- Continued support for student activities including drama, music, athletics

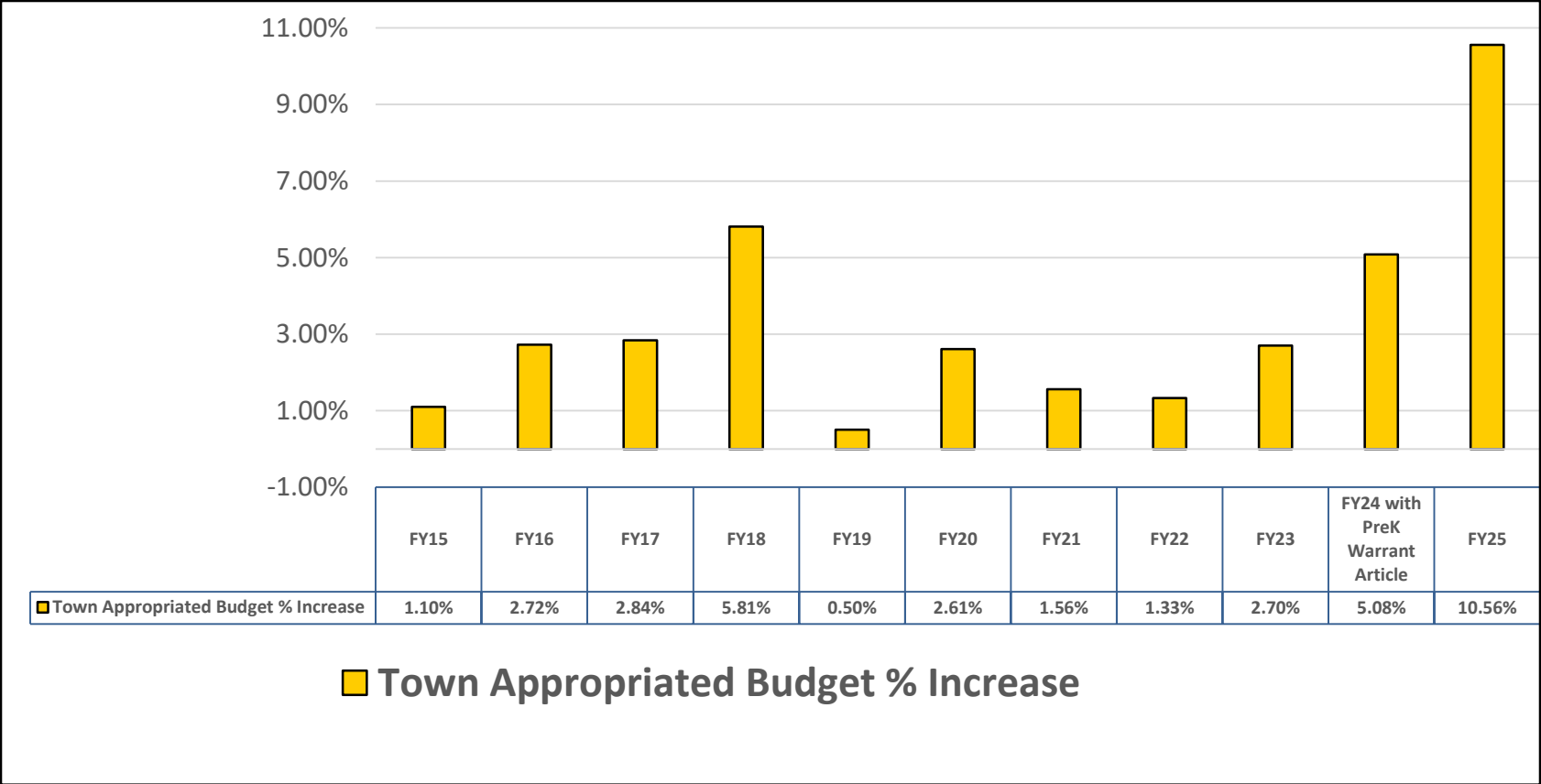
**Education is
our passport
to the
future-MX**

Town Appropriated Budget History Percentage Increase



A review of the Town Appropriated Budget History by Percentage Increase shows FY18 and FY24 had a better than average increase but other years very low budget increase.

FY25 increase shows great improvement and commitment of the Town to Education.



SUMMARY



CATEGORIES OF INCREASED NEED	Increased Cost	% of Budget Increase
ONGOING DISTRICT OBLIGATIONS – SALARIES	\$698,735	2.79%
ONGOING DISTRICT OBLIGATIONS – OPERATIONS	\$90,622	0.36%
TRANSITION OF ESSER POSITIONS TO GEN FUND & REQUEST FOR NEW POSITIONS	\$558,006	2.23%
TRANSPORTATION	\$601,725	2.41%
LOSS OF REVENUE IN REVOLVING FUNDS	\$690,912	2.76%
TOTAL FY25 INCREASE	\$2,640,000	10.56%

FY25 UXBRIDGE PUBLIC SCHOOLS BUDGET	
FY25 Budget	\$27,651,059
\$ Increase	\$2,640,000
% Increase	10.56%

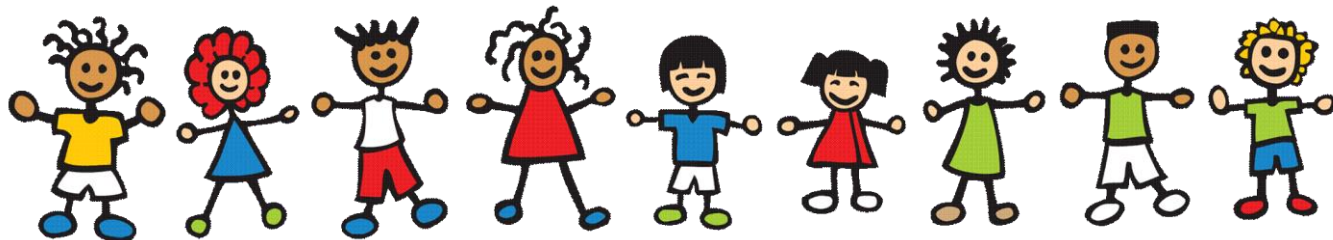


Tell me and I forget.

Teach me and I remember.

Involve me and I learn.

- Benjamin Franklin





Questions?

APPENDIX INFO



Uxbridge Public Schools FY25 Preliminary Budget

**DETAILS BY
FUNCTION CODE**



FY25 Budget Highlights
District Leadership & Administration (1000)
Total Increase – \$106,492



- **School Committee (1110) – up \$12,604**
 - MASC conferences and fees.
 - MASC Policy Services contract in the amount of \$11,500 to review and revise the Policy Manual
 - Reclass of School Committee Secretary/Tech Assistant to proper account for FY25 budget.
- **District Administration (1210/1220/1230) – up \$58,280**
 - Superintendent/Superintendent Admin Assistant/Assistant Superintendent Salaries
 - Professional Development including Mental Health Summit and Admin Retreat
 - Various dues/fees including Tec Dues – Cooperative Purchasing – assists with improved procurement
 - Public Relations Services
 - Assistant Superintendent Leadership Program
- **Finance & Admin Services – up \$35,608**
 - Director of Finance & Operations/Central Office Financial Admin Salaries
 - End of Year Report (annually) & Student Activity Audit Services (every 3 years)
 - Finance Department Professional development/dues/memberships
 - School Advertising
 - Legal Fees for District
 - Copy Machine Contract
 - District Technology Services & Software – including the upgrade to Power school
 - Tech Conferences/Workshops

FY25 Budget Highlights
Instructional Services (2000)
Total Increase - \$2,599,541



- **Districtwide Academic Leadership - up \$121,375**
 - District Director of Pupil Services, Special Ed Admin Assistant and Secretary, Special Ed Team Chairs
 - Hire Up costs for staff
 - Preschool Coordinator/Team Chair Position – 1 FTE
 - Districtwide Special Ed PD, supplies, dues/memberships, Independence Project Program Evaluation costs
- **School Building Leadership – up \$62,332**
 - Principals, Vice Principals, School Secretaries salaries
 - Includes all expenditures for principals offices – postage, supplies, travel, dues/fees, PD
 - Taft Tech Equipment request for main office conference room
- **Instruction/Teaching Services – up \$1,241,728**
 - New Staff Requests - 4 FTE
 - ESSER III positions transitioning to general fund – 5 FTE
- **Other Teaching Services – up \$194,632**
 - OT, PT, BCBA, SPL, Paraprofessionals, Librarians, Tutoring, substitutes
 - Includes an increase to substitutes lines in the amount of \$119,366 due to realistic budgeting based on history as well as increased rates
 - Online coursework for High School
- **Professional Development – up \$106,492**
 - Professional development for district
 - Instructional Coaching/mentoring stipends
 - Tuition Reimbursement

FY25 Budget Highlights
Instructional Services (2000)
Continued....



- **Instructional Materials/Equipment – up \$438,526**
 - Increase in Textbooks - \$142,957
 - Student/Staff devices - \$143,960
 - Reclass of expenditures to align with DESE function codes
 - Includes instructional equipment, software and hardware for the district
- **Guidance, Counseling & Testing Service – up \$284,442**
 - Guidance & Adjustment Counselors, Guidance Secretary
 - ESSER III positions transitioning to general fund – 2 FTE
- **Psychological Services – up \$35,205**
 - Psychologists, District Evaluations, Psych supplies/materials
 - In addition to annual increases for salaries there was Hire Up costs for one new employee
- **Payroll Reserve Non Union Personnel - \$90,000**
 - Reserve for salary increases yet to be settled

FY25 Budget Highlights

Other School Services (3000)

Total Increase - \$864,499



- **Parent Liaison Services – up \$570**
 - ASL Interpreters and translation services
- **Medical/Health Services – up \$21,601**
 - 3.0 FTE Nurses – one for each school – salaries down due to change in staffing
 - New Staff request - .50 FTE Taft Nurse
 - District consulting doctor
 - Medical supplies and Professional Development/Fees for Nursing staff
- **Transportation Services - up \$737,700**
 - Increase in Gen Ed and Special Ed transportation services
 - New Bus Contract with increased rates as well as additional buses added due to student need
 - Increase in Out of District Contracted Service Transportation
 - Transportation Revolving Fund Offset eliminated due low balance – no fees
- **Food Services – up \$20,250 due to reclass of expenditure to proper account**
 - Cafeteria Monitors - reclassified to align with DESE function codes
- **Athletic Services - up \$114,145**
 - Athletic Transportation increased – new contract – and no Athletic Revolving Fund Budget offset due to low balances
 - Athletic fees eliminated FY22
 - Gate receipts were eliminated for FY23 – then reinstated for FY24 but at lower cost – to date the FY24 gate receipts are estimated at \$8,000 through December 2023
- **Other Student Activities – up \$2,670**
 - Extracurricular Stipends
 - Student Activity Fees/Dues

FY25 Budget Highlights

Operation & Maintenance of Plant (4000)

Total Increase - \$310,791



- **Custodial Services (4110) – up \$106,477**
 - Custodial Substitutes – Cleaning Supplies – training – uniforms
 - District Contract Cleaning Services – lowered Budget Offset due to low balances in revolving accounts and reasonable rationale for Daycare Revolving Fund
- **Heating of Buildings (4120) – up \$6,400**
 - Realistic Budgeting review history of actuals
- **Utility Services (4130) – up \$106,812**
 - Telephone Services, Electricity, Water/Sewer, Solid Waste Removal Services
 - Realistic Budgeting reviewing history of actuals
 - District still investigating Net Solar Credits/Electricity
- **Maintenance of Grounds (4210) – up \$5,617**
 - Includes pavements, playgrounds, landscaping, tree maintenance
- **Maintenance of Buildings (4220) – up \$10,687**
 - Includes Facilities Staff
- **Maintenance of Equipment (4230) – up \$1,600**
 - Vehicle Maintenance & Repairs
- **Network & Telecommunications (4400/4450) - up \$73,198**
 - Director of Technology and Integrated Specialists
 - Technology Infrastructure, maintenance & support
 - Included some reclass of expenditures to align with DESE function codes

FY25 Budget Highlights

Benefits & Fixed Charges (5000)

Total Increase - \$22,470



- Benefits & Fixed Charges total increase is up due to reclass of expenditures to align with DESE function codes for School Employee Separation Costs (sick leave buyback) as well as School Crossing Guards for Taft and Whitin
 - Sick Leave Buyback for retirees estimated at \$11,250
 - School Crossing Guards for Taft/Whitin estimated at \$11,220
- Other Expenditures in this function code include:
 - Insurance Bonds for Principals for Student Activity
 - High School Athletic Insurance
 - Central Office Lease

FY25 Budget Highlights

Programs with other School Districts (9000)

Total Increase \$665,894 Total Student Count - 31



Out of District Placements	Budget	# OOD students
Mass Public Schools	\$126,771	2
Out of State	\$86,236	1
Private School	\$2,740,054	14
Collaborative	\$795,362	14
Circuit Breaker Budget Offset	(\$1,900,000)	
Total	\$1,848,423	31
Increase over FY24 Budget	\$665,894	5

Circuit Breaker Budget Offset lowered due to low balances anticipated in Fund – need to sustain not only current budget but future budgets

Uxbridge Public Schools

CHAPTER 70 AID



Chapter 70 Aid – Uxbridge



Let's look deeper on how the state determines the amount of Chapter 70 aid

FY24 Aid Calculation		FY24
State Formulas determine the Foundation Budget		\$22,214,658
Minus Required District Contribution		\$14,882,274
FY24 Foundation Aid		\$7,332,384
Previous year - FY23 Chapter 70 Aid		\$9,588,524
Compare the Previous Year Aid to the current Foundation Aid	Since the current year foundation aid is less than previous year chapter 70 aid – the district receives additional minimum aid in the amount of \$60 per pupil increase	
For Uxbridge, Minimum Aid amount for FY24 is \$60 times 1690 students = \$101,400		\$101,400
Add Uxbridge Minimum Aid to previous year Chapter 70 aid to get FY24 Chapter 70 Aid total		\$9,689,924

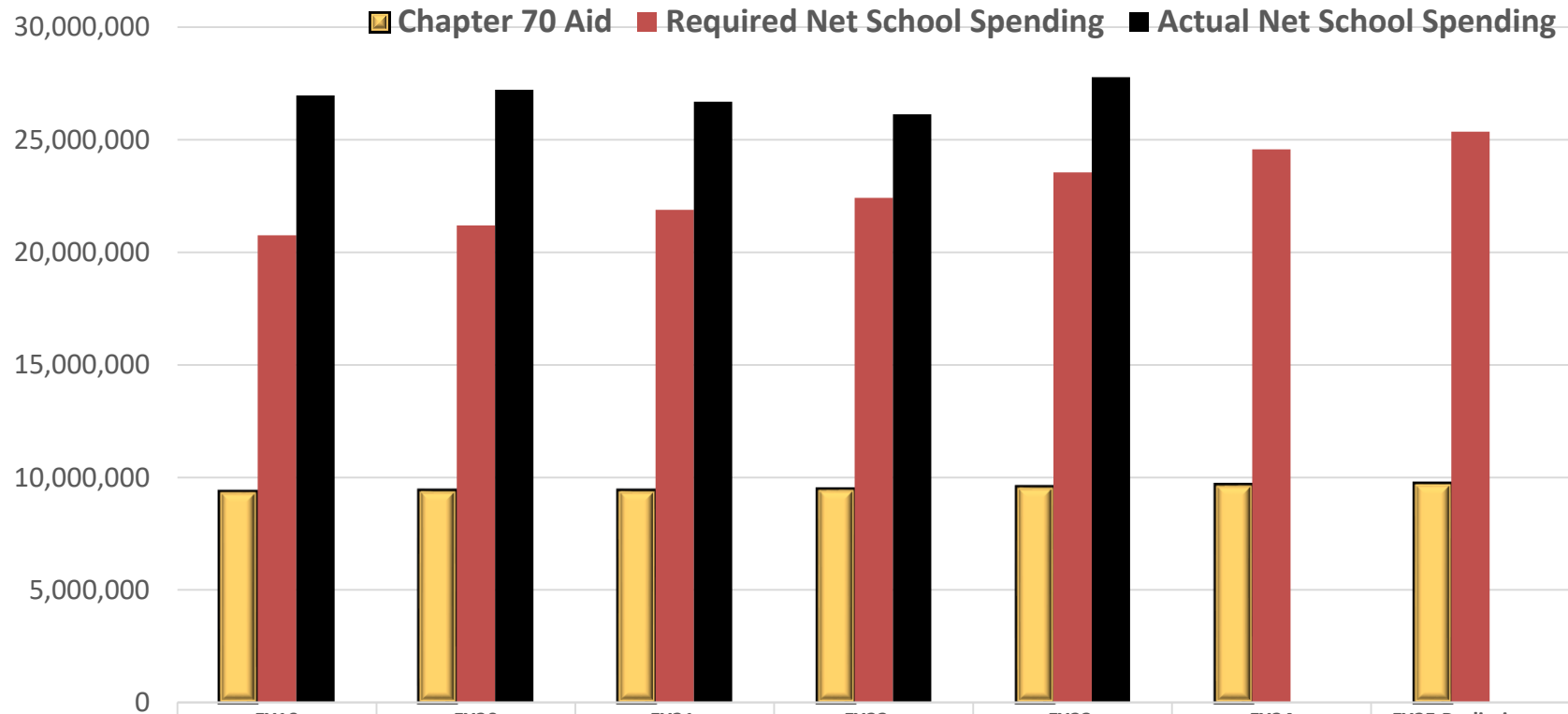
The “hold harmless” aspect of Chapter 70 is intended to ensure that every district receives funding equal to or greater than what it received in the previous fiscal year.



Chapter 70 Aid Historical Comparison



Uxbridge Chapter 70 Aid continues to be flatlined – FY25 minimum aid district \$30 per pupil increase. Required Net School Spending continues to climb.



Chapter 70 Aid	9,385,304	9,438,614	9,438,614	9,489,404	9,588,524	9,689,924	9,739,394
Required Net School Spending	20,748,684	21,195,477	21,883,768	22,416,564	23,541,922	24,572,198	25,353,928
Actual Net School Spending	26,960,541	27,215,678	26,680,628	26,125,602	27,781,781		

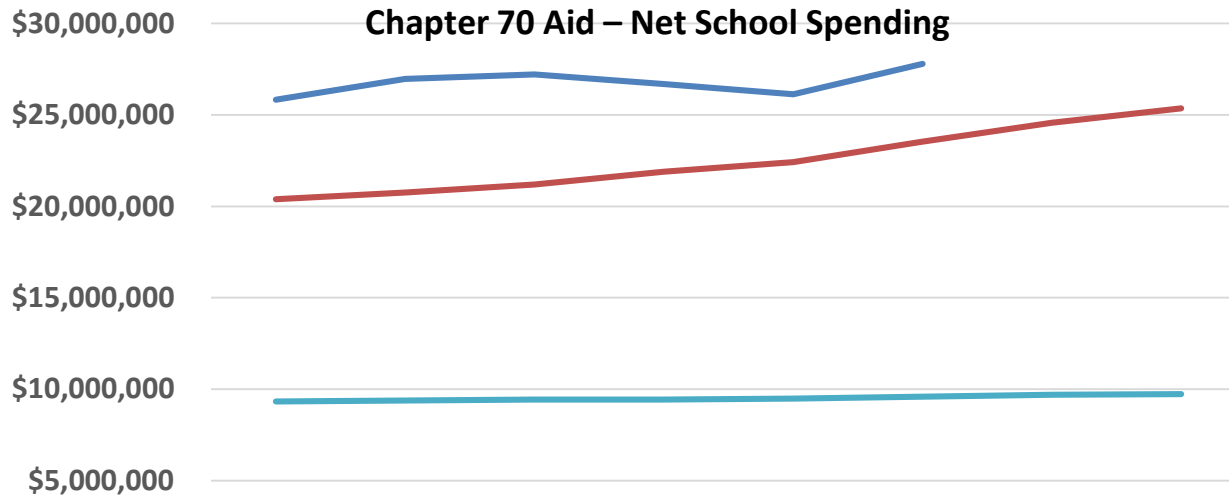
**Under SOA – DESE is required to identify eligible students up to 185% of FPL for purpose of determining Chapter 70 aid
SOA also to closer look at inequitable gaps in economically disadvantaged, students with disabilities, and English Learners**

History Chapter 70 Aid

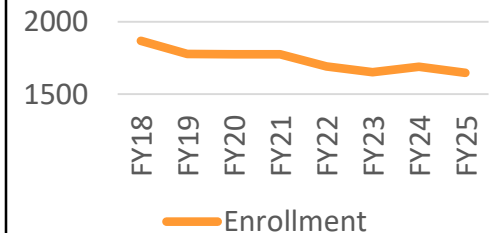


**Uxbridge does not appear to have any substantial changes in student population to Merit increases in Aid and Uxbridge enrollment numbers have dropped.
Low income Group remains at level 6 – 32.46%**

Chapter 70 Aid – Net School Spending



Enrollment



\$-

	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25 Preliminary
Chapter 70 Aide	\$9,331,904	\$9,385,304	\$9,438,614	\$9,438,614	\$9,489,404	\$9,588,524	\$9,689,924	\$9,739,394
Required NSS	\$20,392,895	\$20,748,684	\$21,195,477	\$21,883,768	\$22,416,564	\$23,541,922	\$24,572,198	\$25,353,928
Actual NSS	\$25,831,505	\$26,960,541	\$27,215,678	\$26,680,628	\$26,125,602	\$27,781,781		
Enrollment	1869	1779	1777	1776	1693	1652	1690	1649

Changes in enrollment as well as student population are factors that affect Chapter 70 Aid

Student Opportunity Act (2019)



The Student Opportunity Act (SOA) ushered in a new phase of commitment to ensure that every student in the state experiences high-quality learning opportunities that lead to success in school as it included vital updates to the Chapter 70 formula.

CLOSING GAPS:

- The State is required to identify eligible students up to 185% of the Federal Poverty Level for purpose of determining Chapter 70 aid and also to take a closer look at inequitable gaps in economically disadvantaged, students with disabilities, and English Learners.
- The SOA goal – to help close these gaps.

SOA Plans:

- The SOA calls for every district to develop 3-year plans, referred to as SOA plans (SOAP)
- Districts' plans must identify where data reveals disparities in student learning opportunities and outcomes for the student groups they serve and describe how they will utilize evidence-based approaches and strategies to address those disparities.
- Districts must also submit Progress reports
 - Budget allocations – implementation progress – outcomes



Uxbridge Public Schools

NET SCHOOL SPENDING



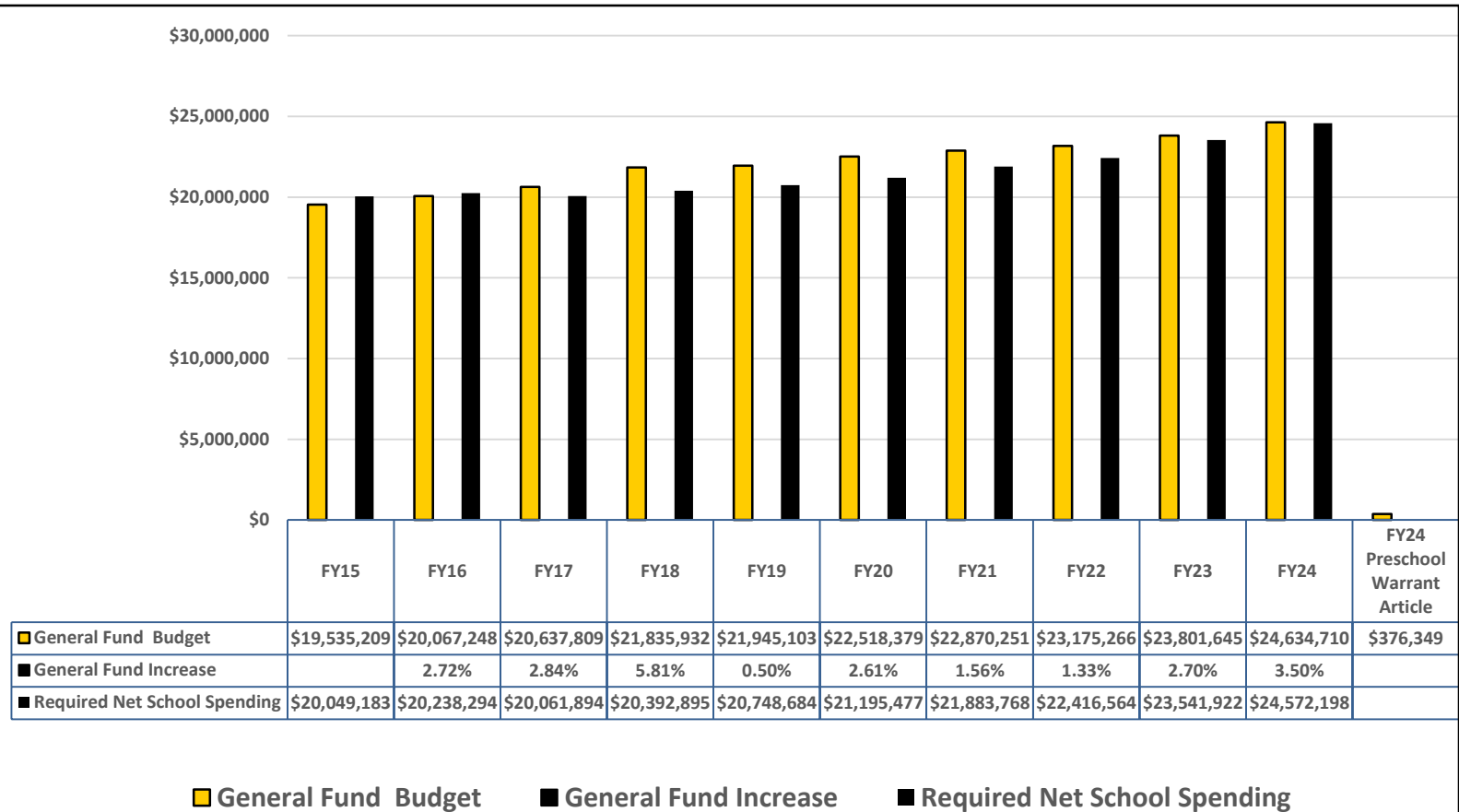
Net School Spending Requirement

- The Commonwealth's school finance statute, Chapter 70 of the General Laws, establishes an annual "net school spending" requirement for each Massachusetts' school district. Failure to comply with this requirement may result in non-approval of a municipality's tax rate, enforcement action by the Attorney General, or loss of state aid.
- Most Districts Spend in Excess of their NSS Requirement – good practice to review where your District is and how it compares to State and other Districts





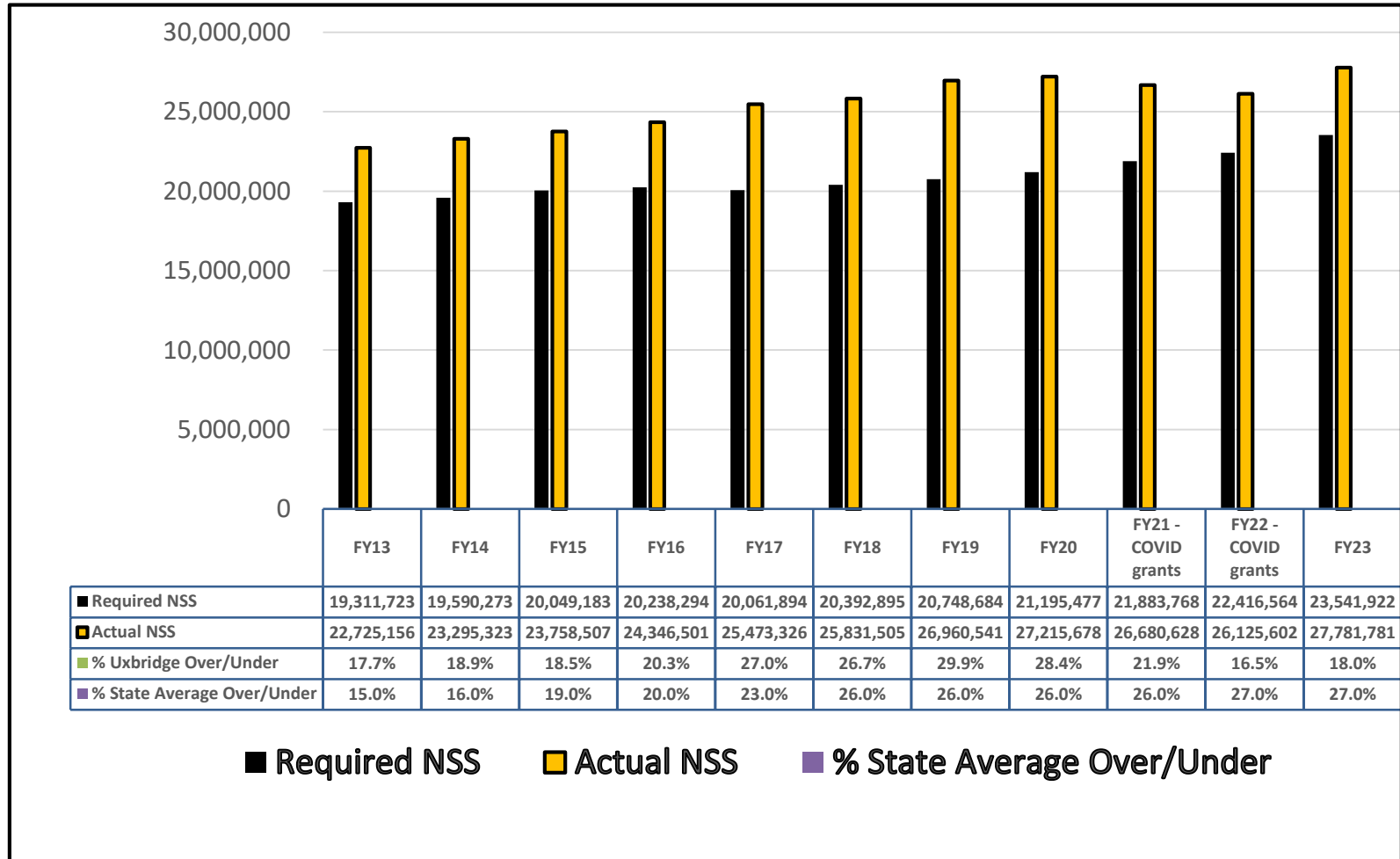
General Fund Operating Budget vs Required Net School Spending



Net School Spending



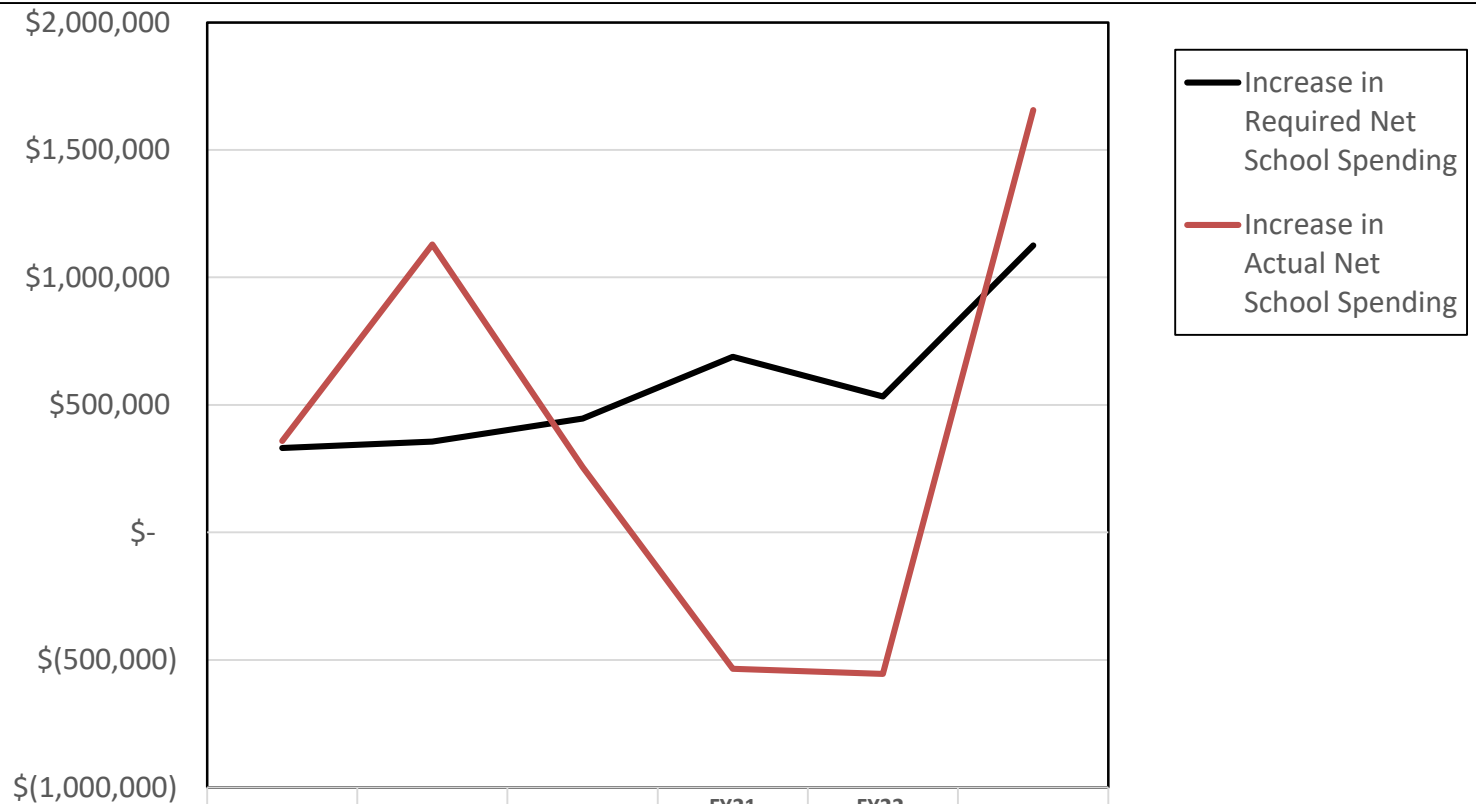
Uxbridge Required vs Actual Net School Spending – appears as if Uxbridge actual NSS was increasing then dropped again in FY21/FY22 then trending up again in FY23. If you look at State Average, Uxbridge is well below the State Average.



Net School Spending



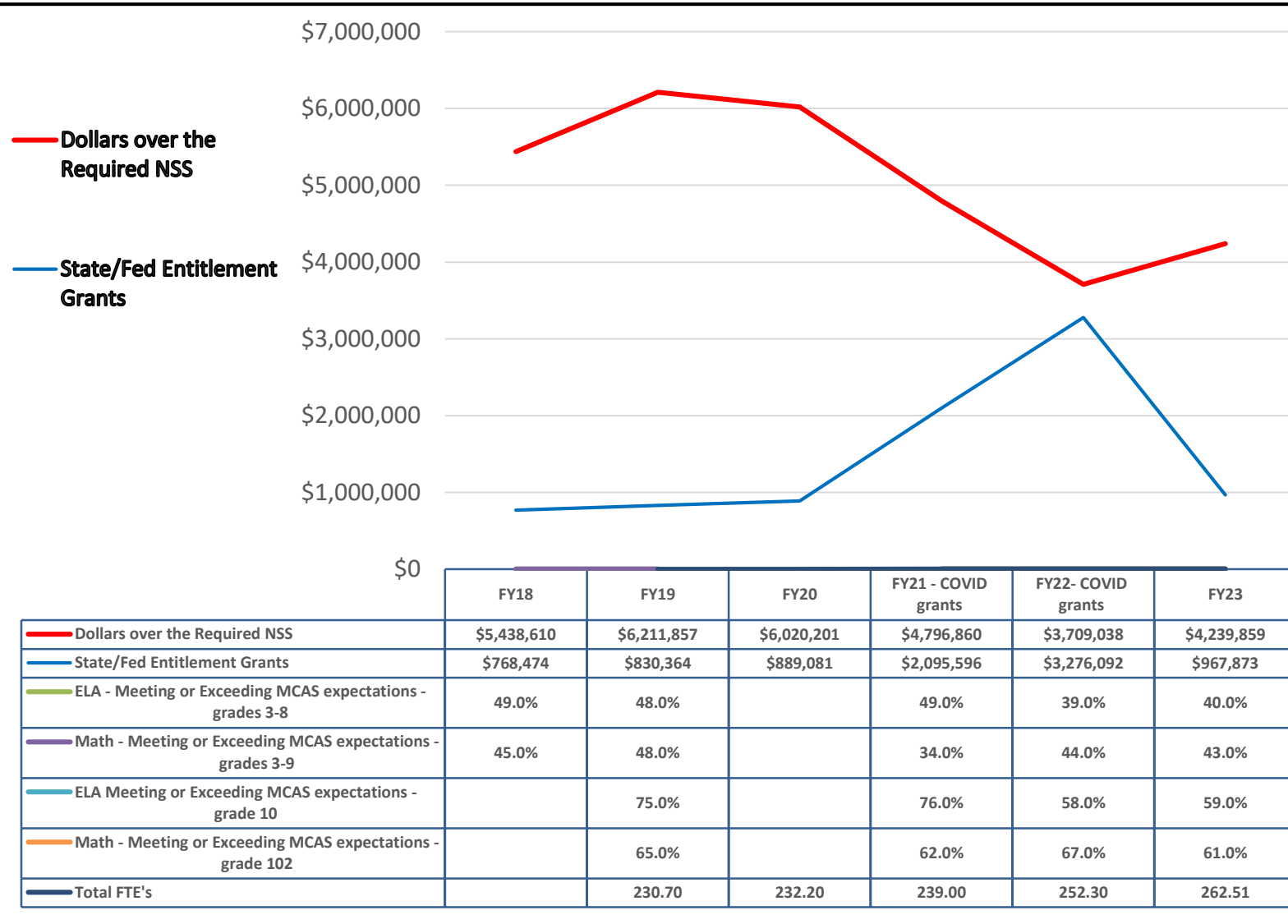
Here you see the Increase in Required Net School Spending vs Actual Increase



— Increase in Required Net School Spending	\$331,001	\$355,789	\$446,793	\$688,291	\$532,796	\$1,125,358
— Increase in Actual Net School Spending	\$358,179	\$1,129,036	\$255,137	\$(535,050)	\$(555,026)	\$1,656,179

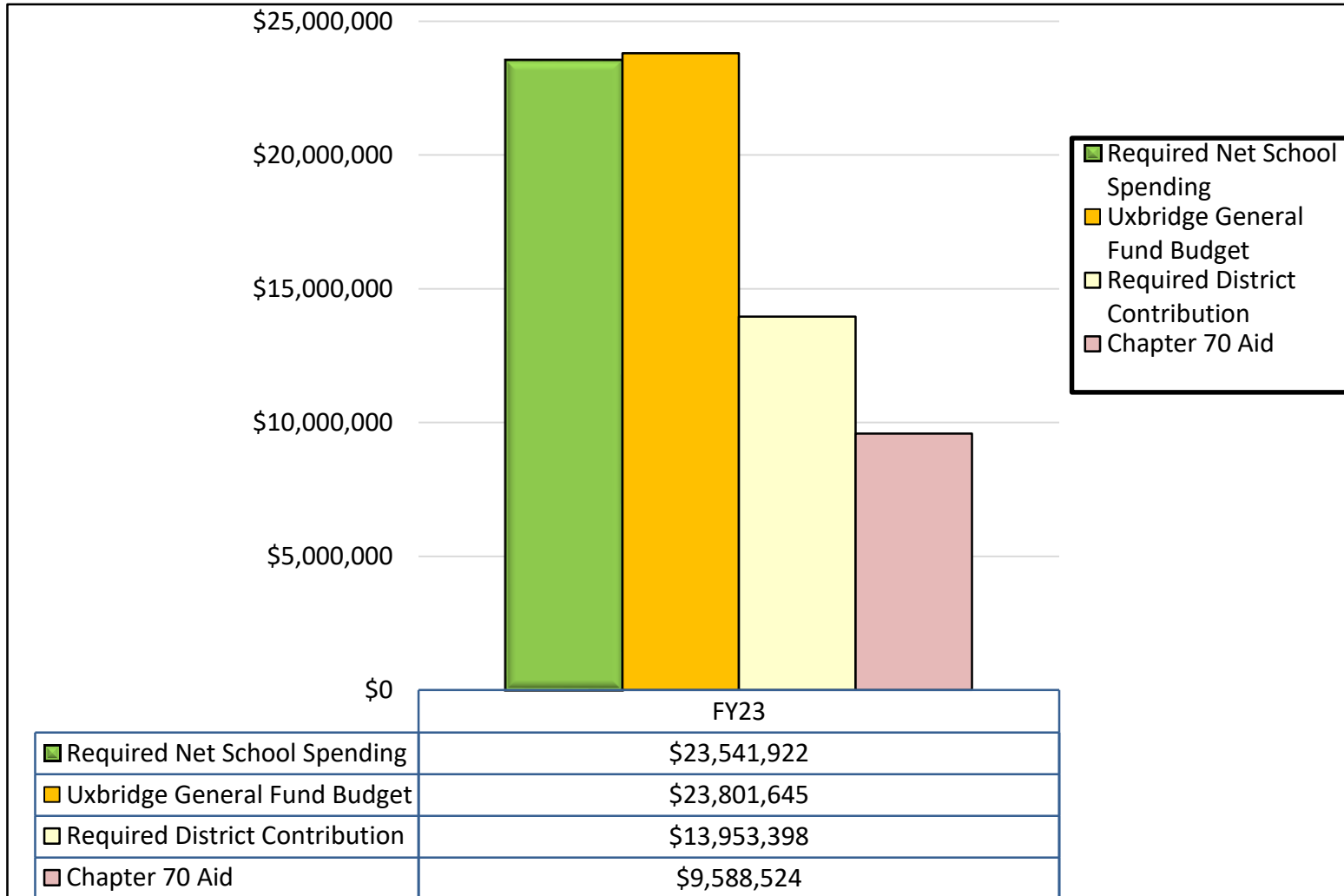


Uxbridge Dollars over the Required Net School Spending vs Total Entitlement Grants Received



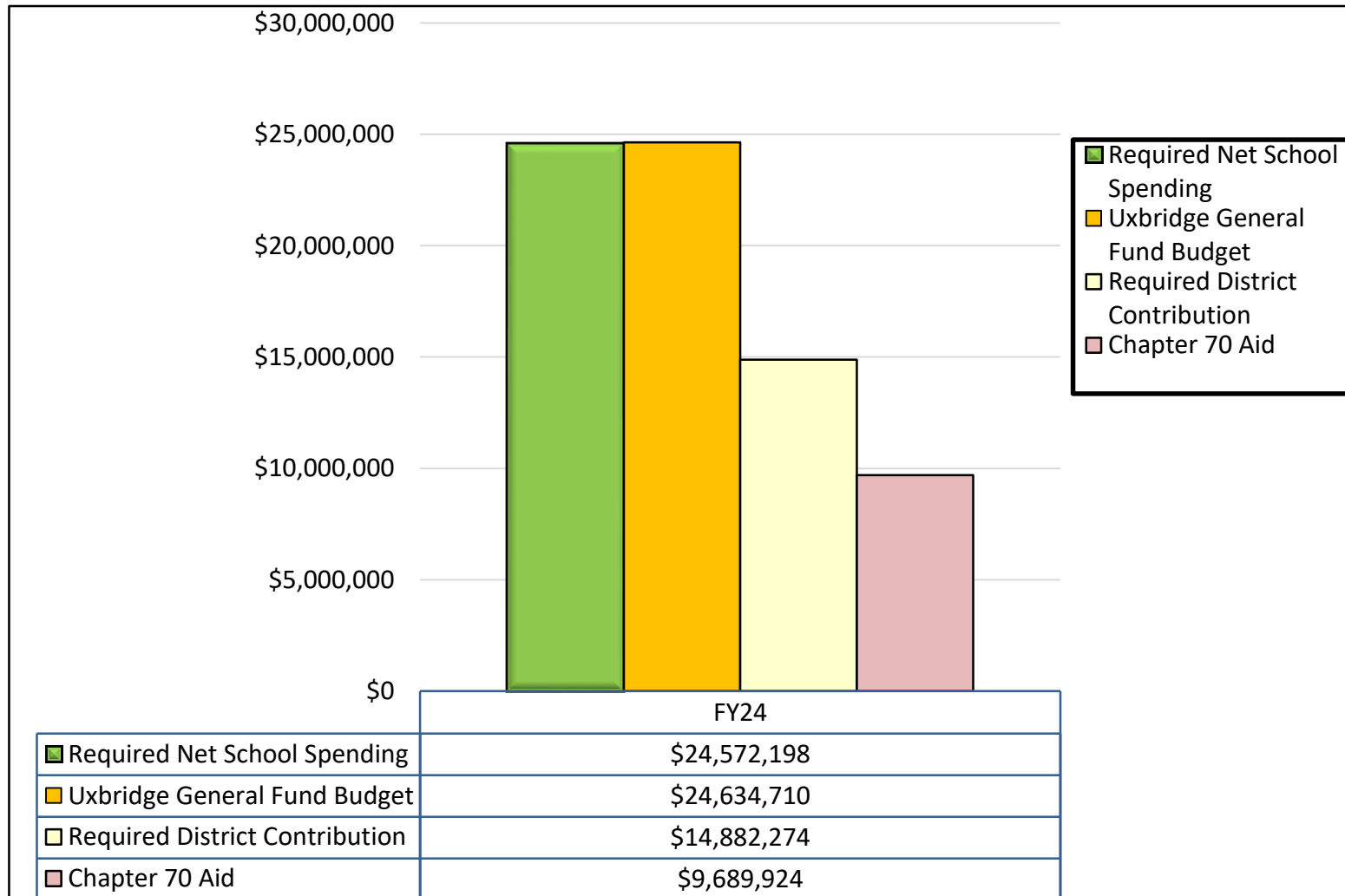


Uxbridge FY23 – Review School General Fund Budget

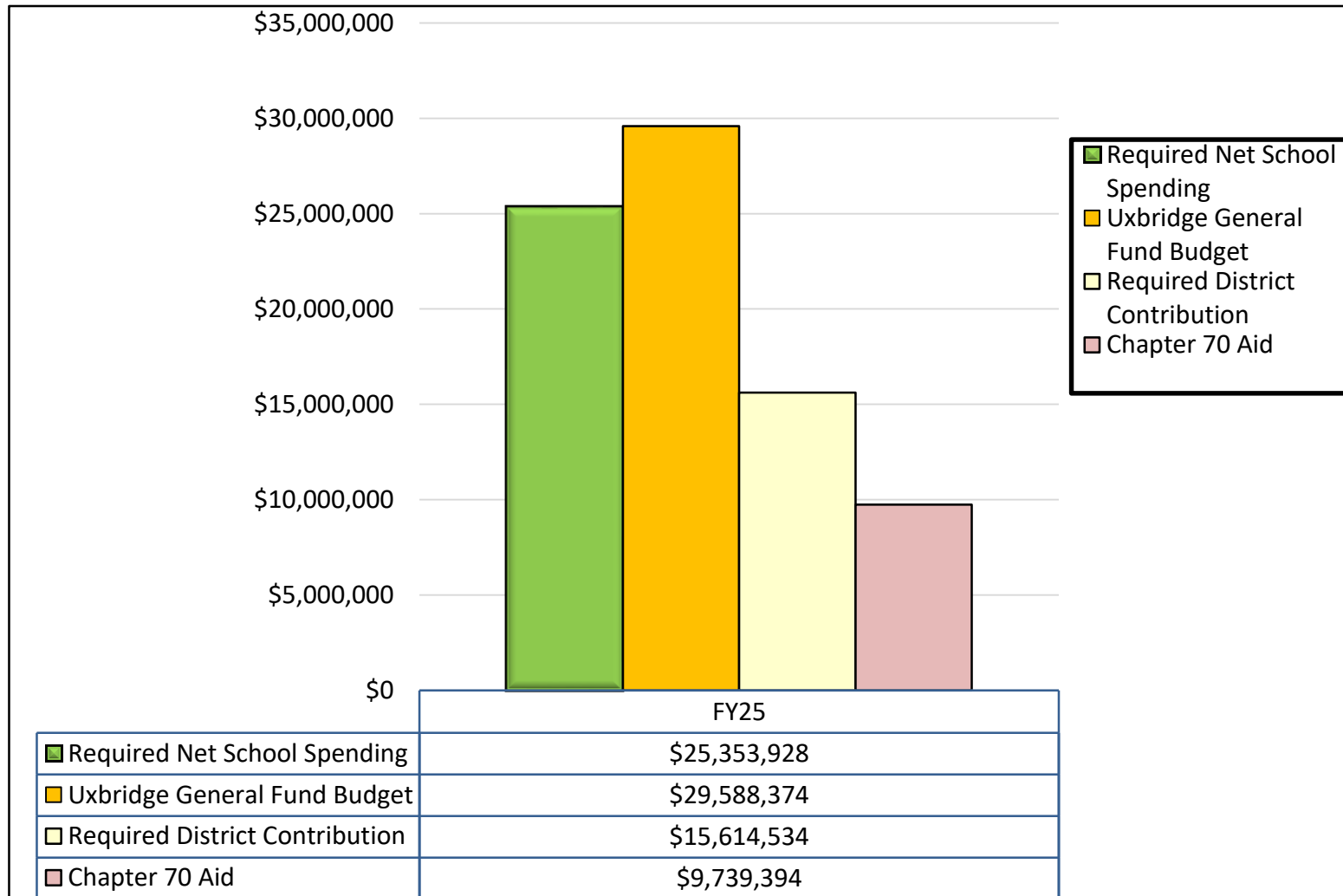




Uxbridge FY24 – Review School General Fund Budget



Uxbridge FY25 – Review School Preliminary General Fund Budget



Uxbridge Public Schools

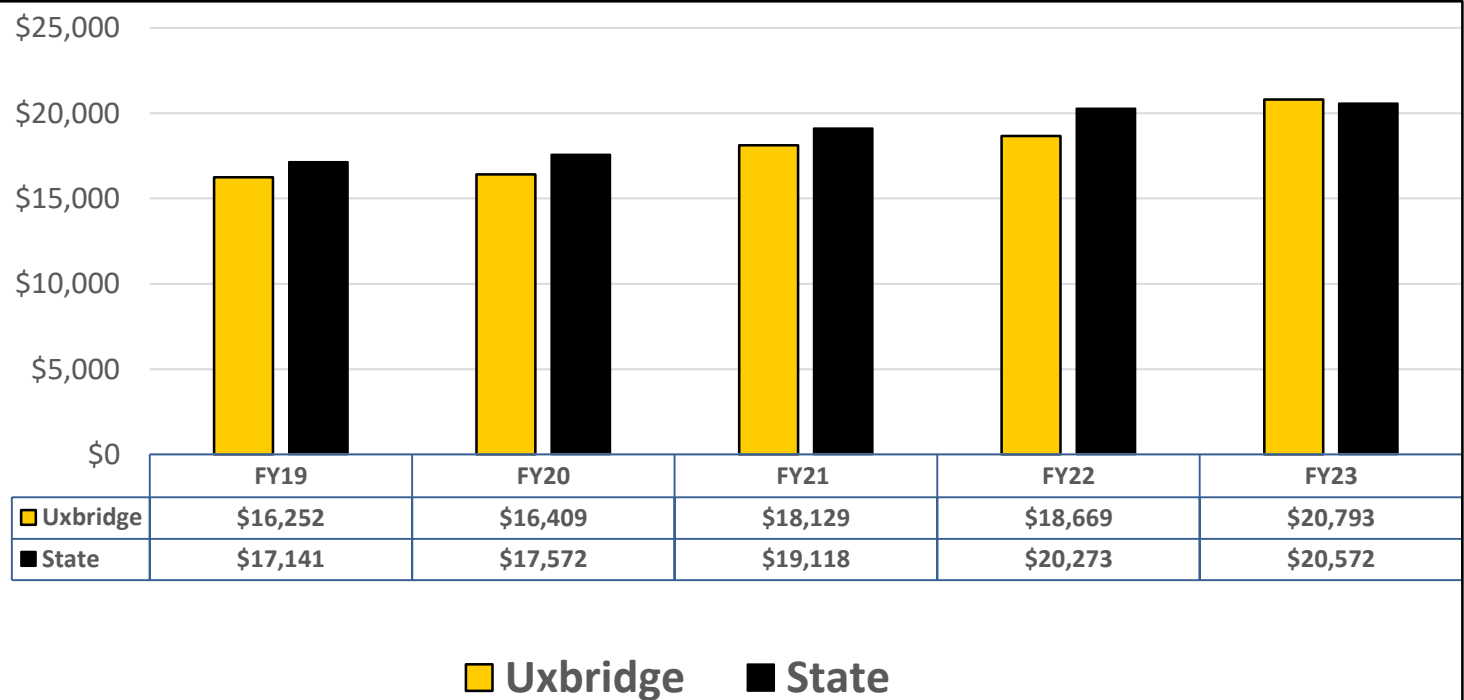
PER PUPIL EXPENDITURE



Per Pupil Expenditure – Uxbridge vs State Average



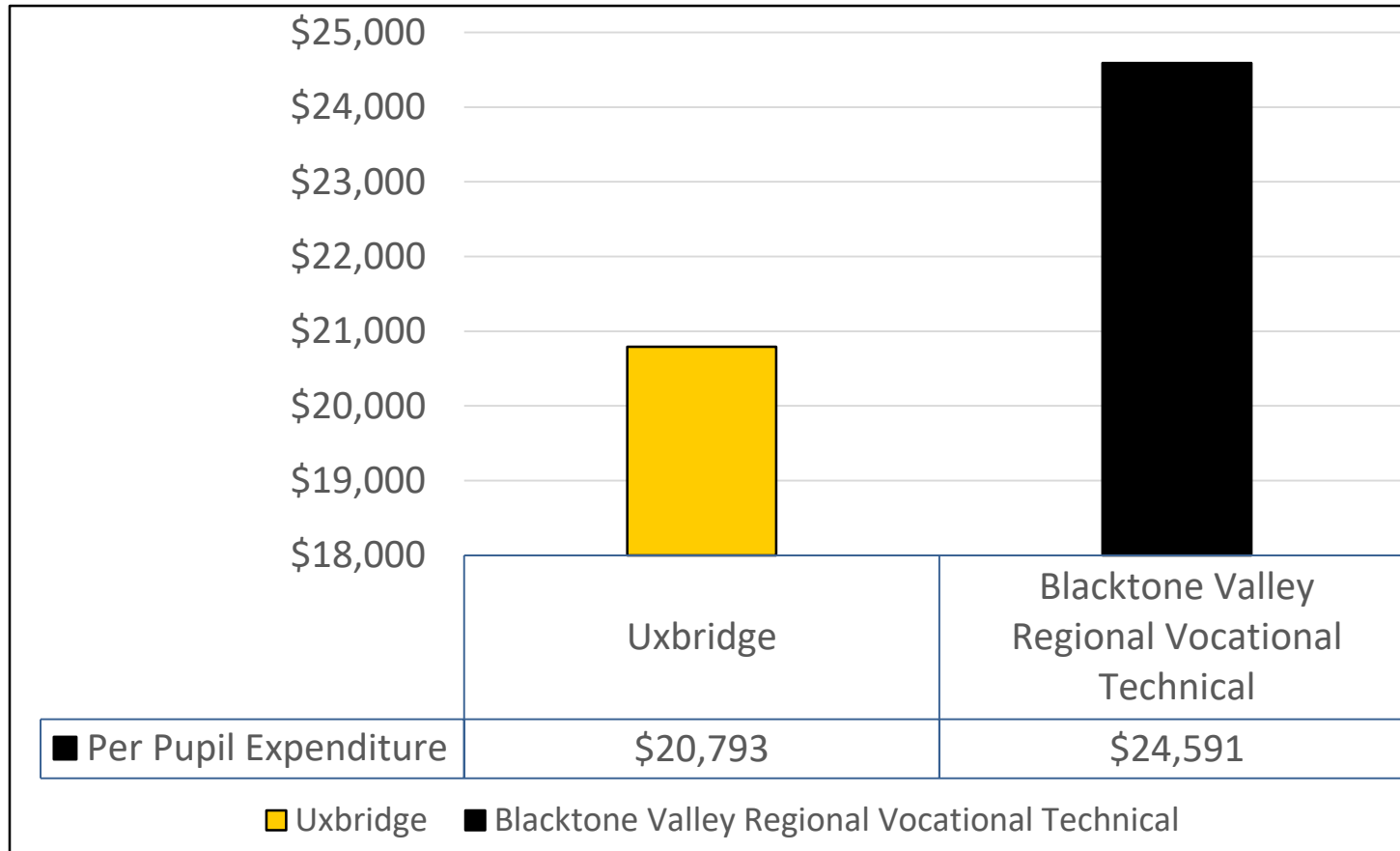
The average cost per pupil is an often-used comparative statistic to measure relative spending across school districts. The chart compares Uxbridge to the State Average.



FY23 Per Pupil Expenditure



The chart provides a comparison of Uxbridge vs Blackstone Valley Regional Vocational School



In addition, Uxbridge had \$4,119,216 of Special Ed OOD Tuition/Transportation Costs vs Blackstone Valley who had zero.

Uxbridge Public Schools

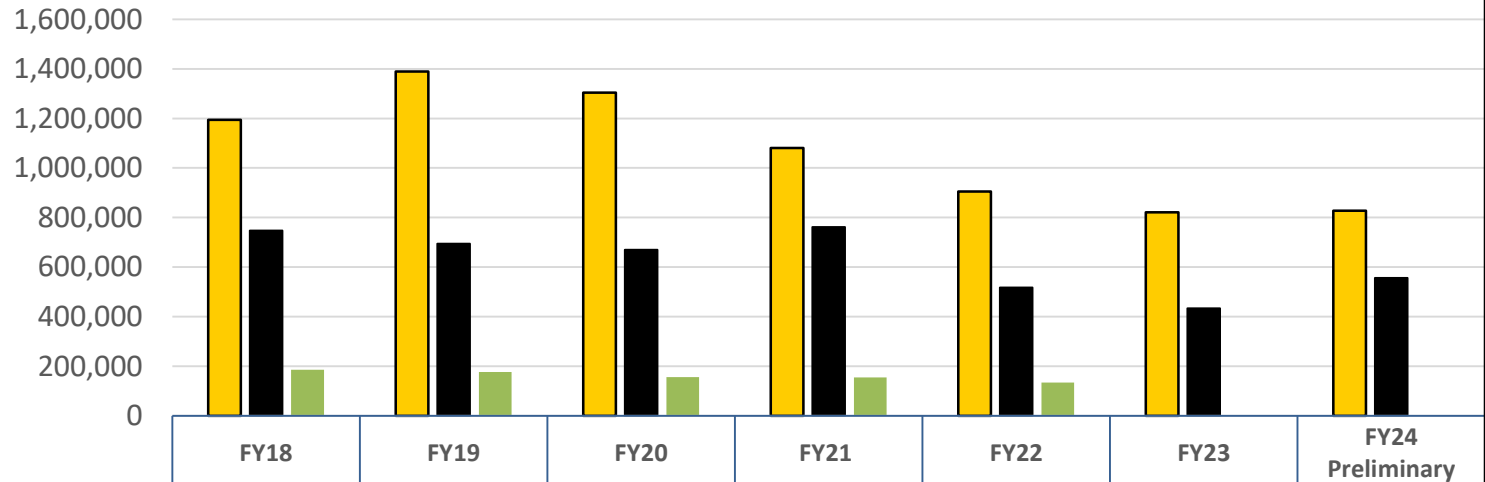
MISC



School Choice



A Review of the School Choice Revenue – In and Out



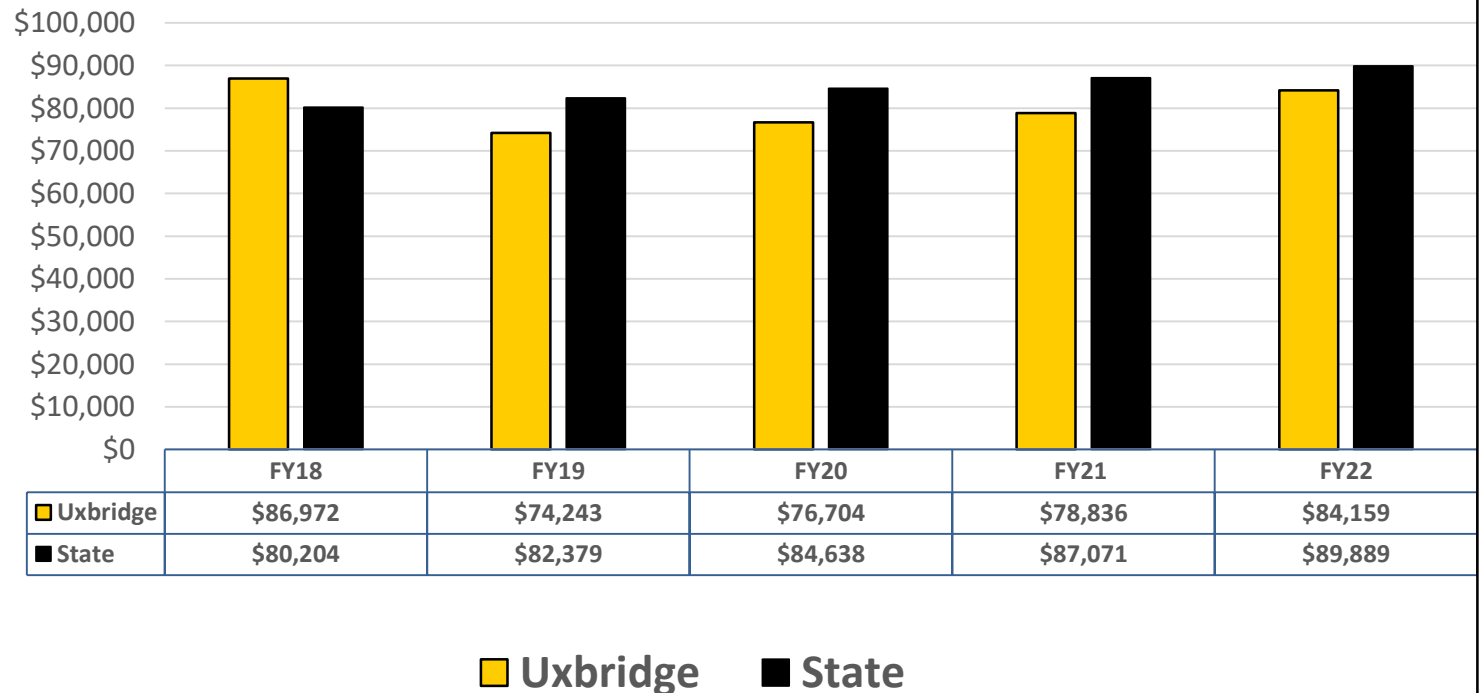
	FY18	FY19	FY20	FY21	FY22	FY23	FY24 Preliminary
■ School Choice \$ Sending	1,194,203	1,388,778	1,304,130	1,081,182	905,320	820,542	827,877
■ School Choice \$ Receiving	747,763	695,012	670,022	761,492	517,579	433,086	556,854
■ Gateway to College	186,000	176,000	156,000	154,000	134,000		

■ School Choice \$ Sending
 ■ School Choice \$ Receiving
 ■ Gateway to College

Average Teacher Salary – Uxbridge vs State



Uxbridge Average Teacher Salary was above the State Average in FY18 but has been below from FY19-FY22. We appear to be heading up towards the average.



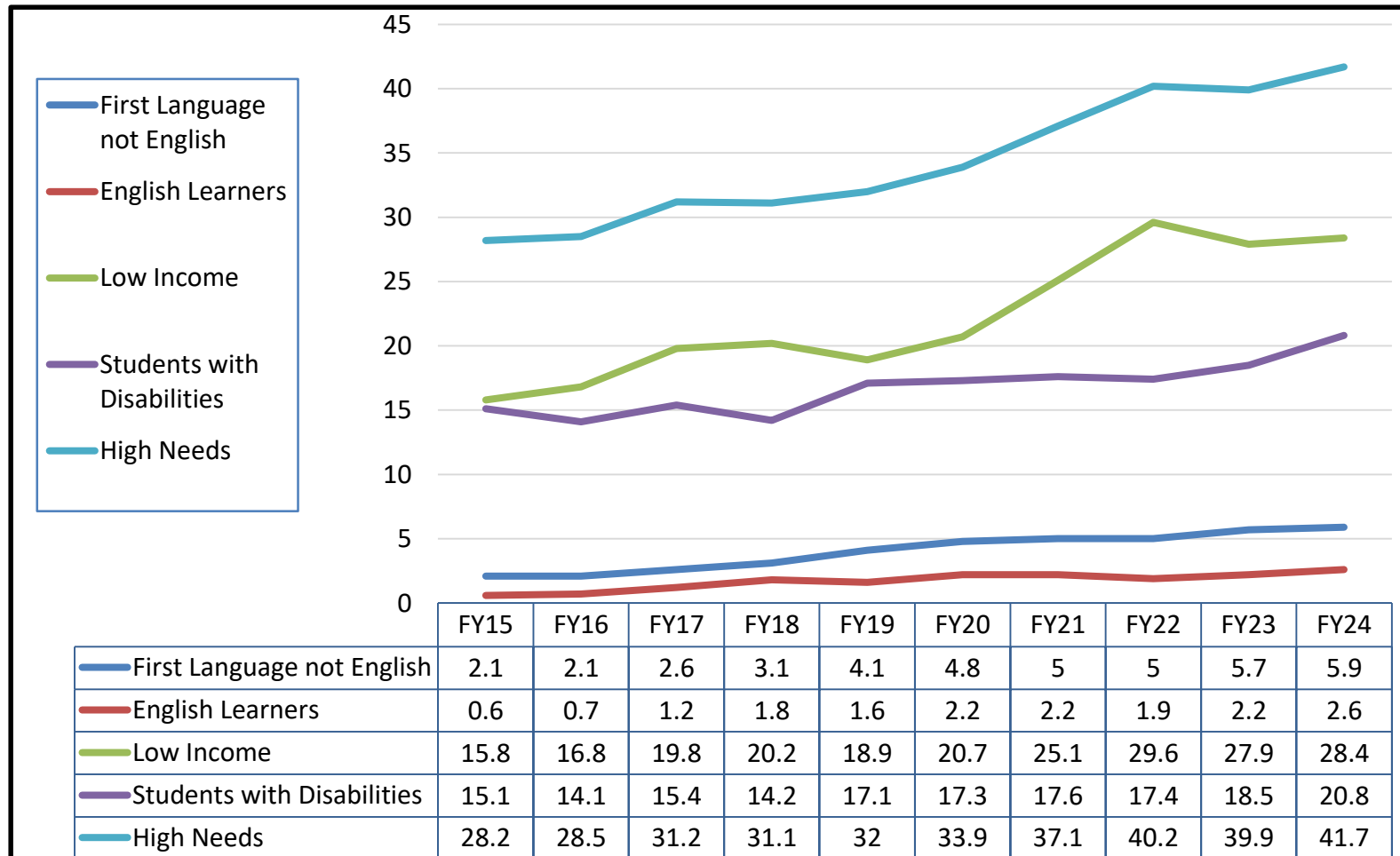
Uxbridge Public Schools

STUDENT PROFILES





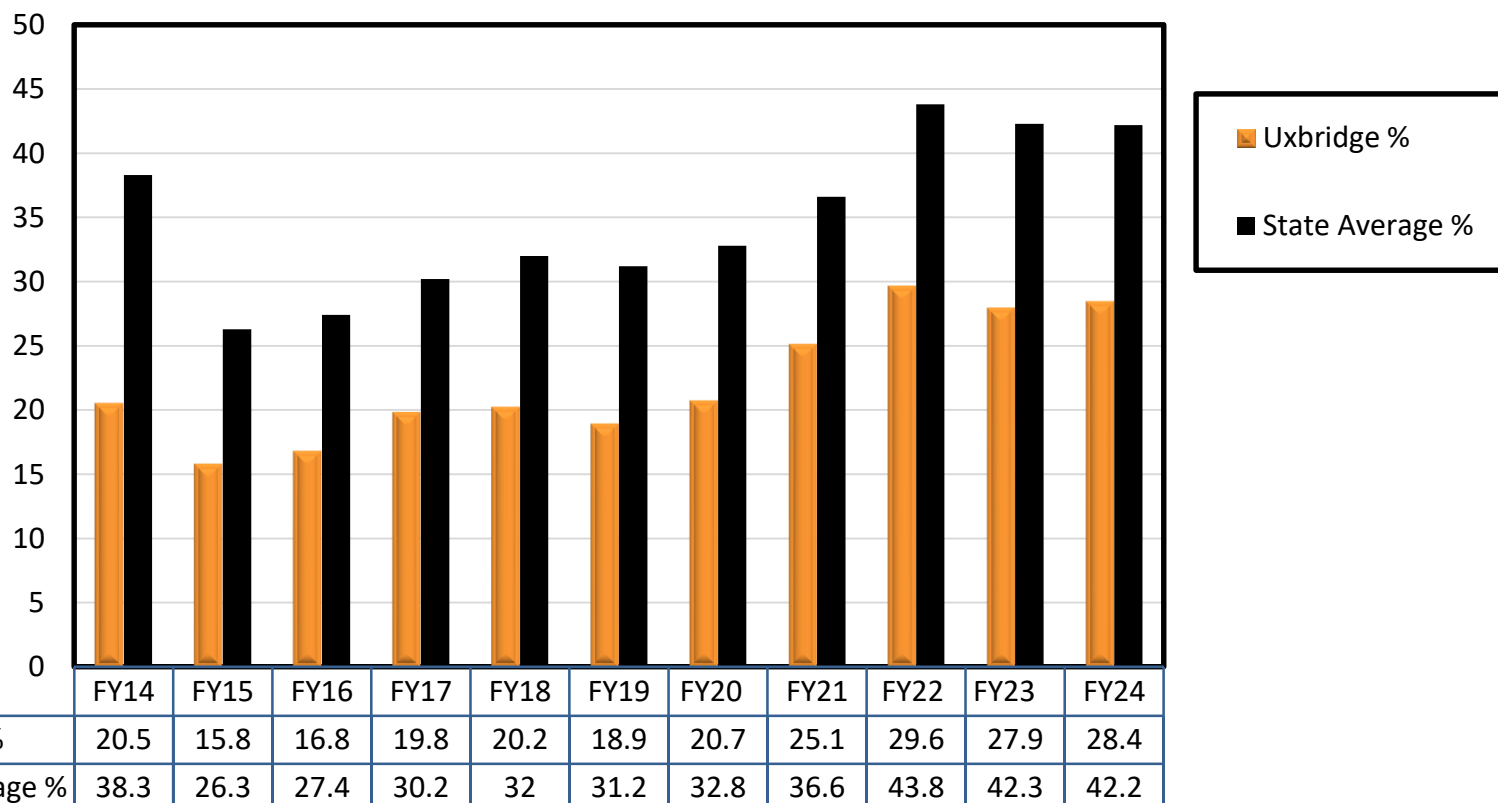
Changes to our Student Population continue to Drive our Budget with increased Student Needs



[**Link to: School and District Profiles**](#)



Low Income – Uxbridge vs State Average

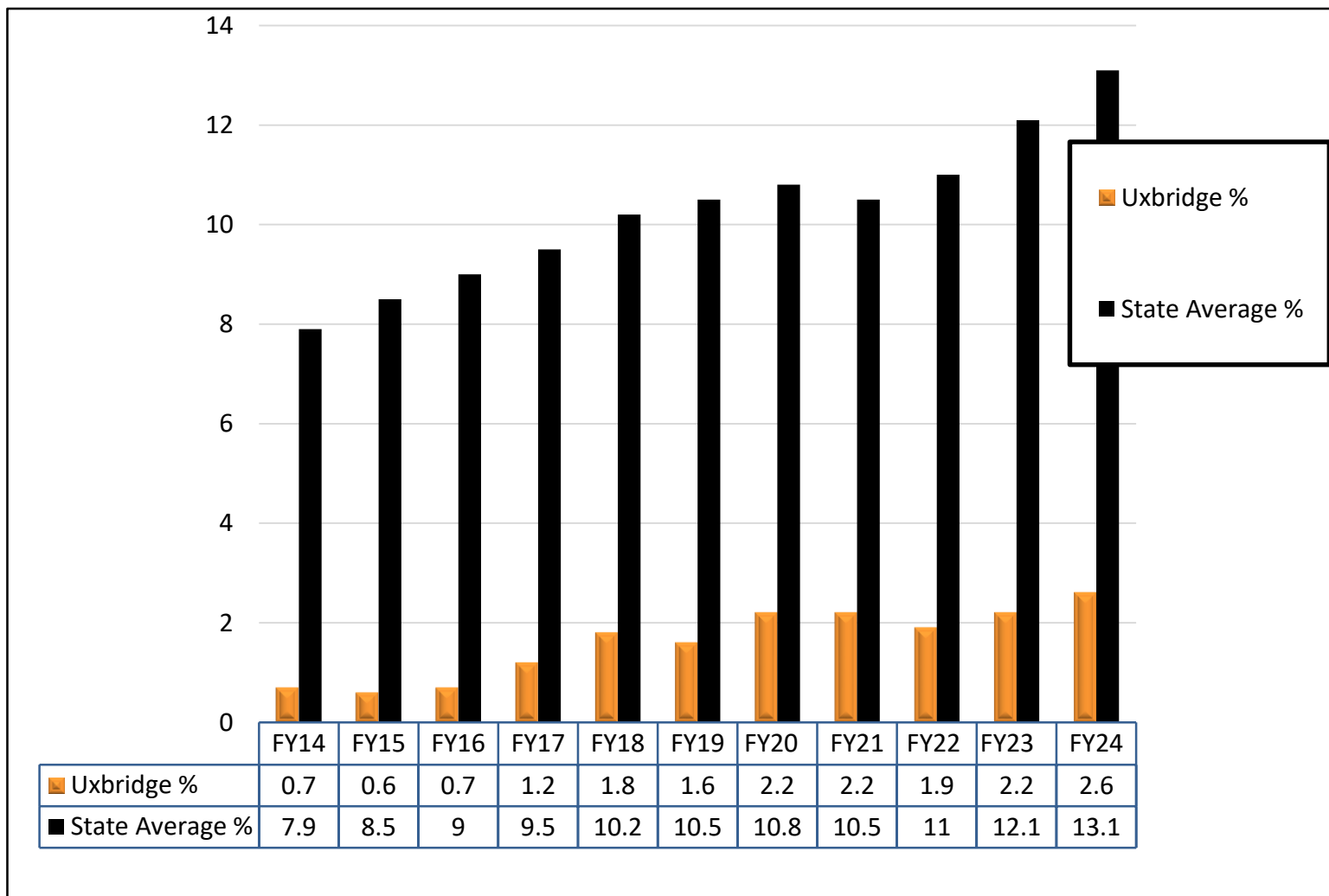


Low Income – Calculated based on a student's participation in one or more of the following state-administered programs:

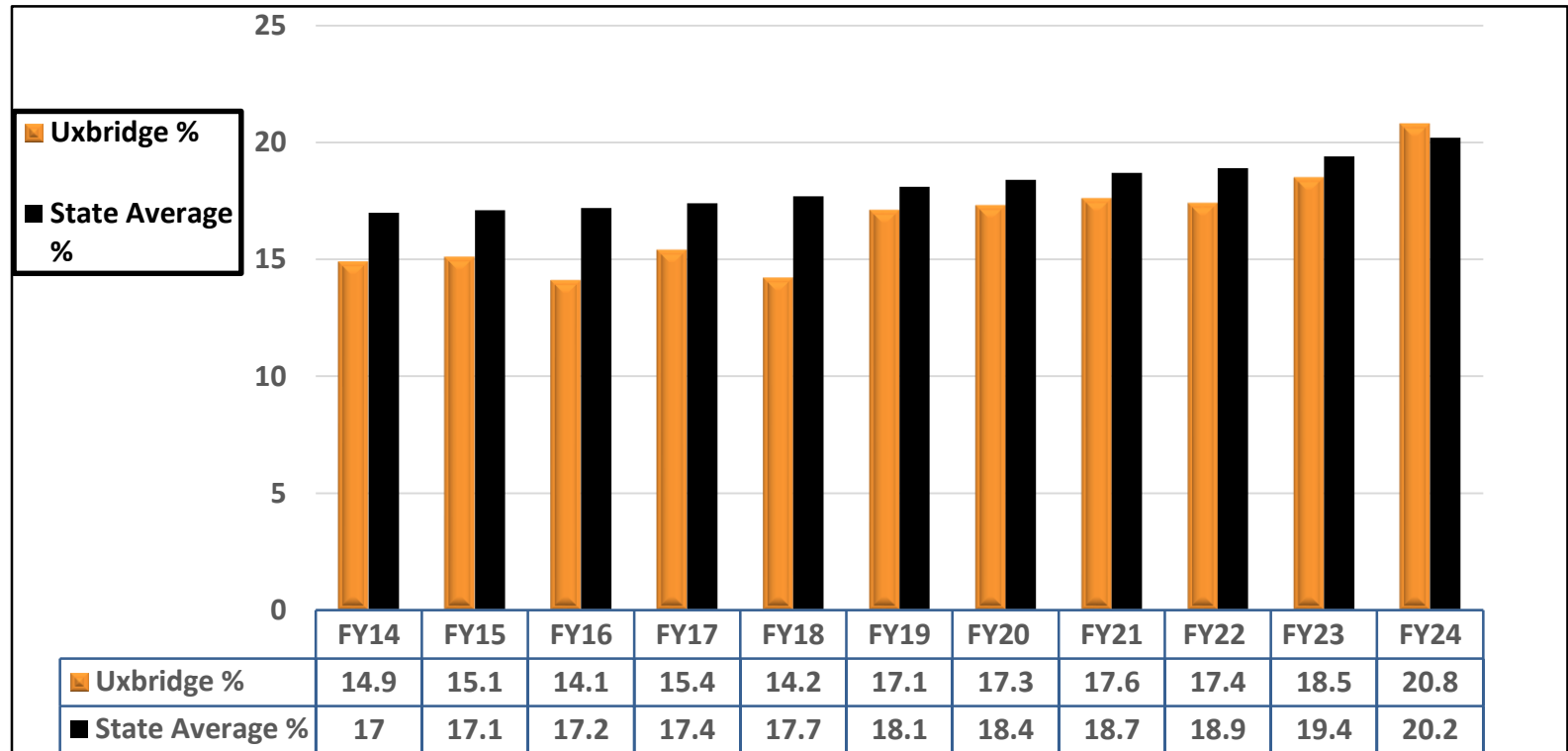
- Supplemental Nutrition Assist Program (SNAP)
- Transitional Assistance for Families wit Dependent Children (TAFDC)
- DCF Foster Care Program
- Mass Health (Medicaid) – up to 185% of the federal poverty level – Redefined under Student Opportunity Ac (SY 2021-2022)
- Students identified by District as Homeless
- Students the District confirms meeting criteria vis supplemental process and collection of required documentation



English Language Learners – Uxbridge vs State Average



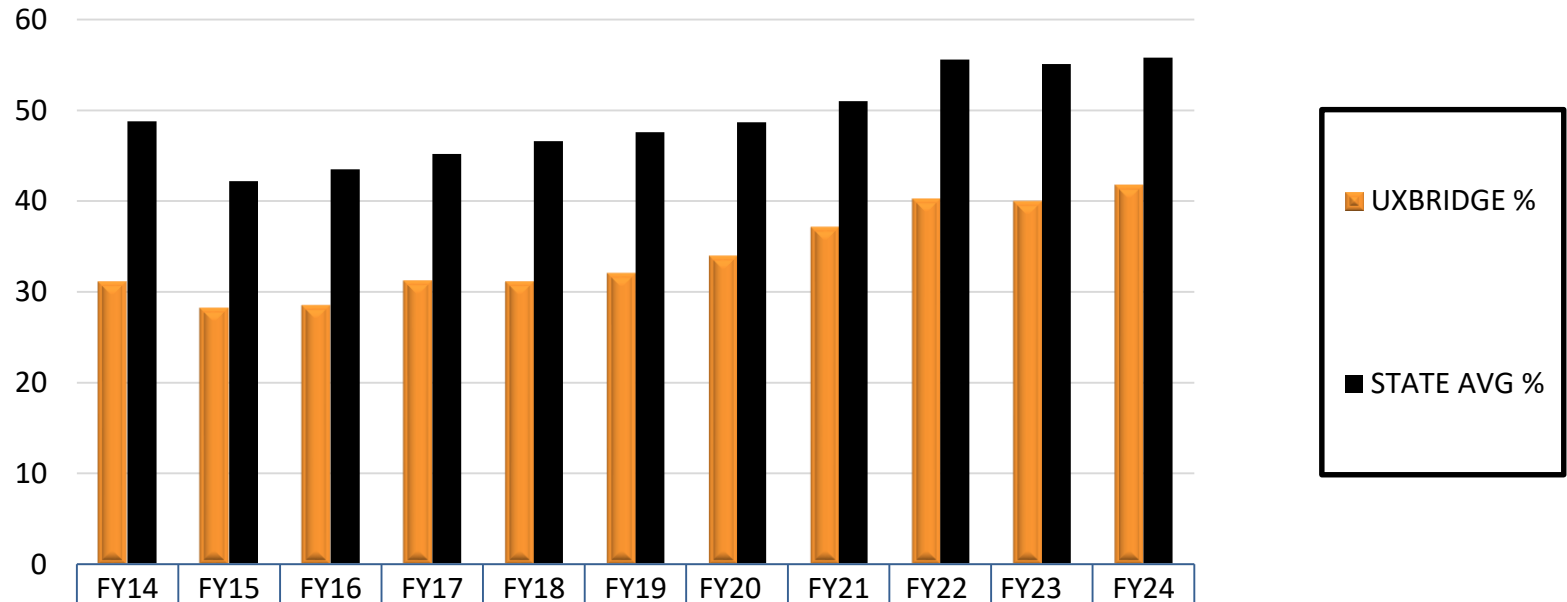
Students with Disabilities – Uxbridge vs State Average



High Needs Population – Uxbridge vs State Average



High needs includes children with multiple risk factors such as English Language Learners, low income, and students with disabilities.



	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
UXBRIDGE %	31.1	28.2	28.5	31.2	31.1	32	33.9	37.1	40.2	39.9	41.7
STATE AVG %	48.8	42.2	43.5	45.2	46.6	47.6	48.7	51	55.6	55.1	55.8

Low Income – Calculated based on a student’s participation in one or more of the following state-administered programs:

- Supplemental Nutrition Assist Program (SNAP)
- Transitional Assistance for Families wit Dependent Children (TAFDC)
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