

# UXBRIDGE SCHOOL COMMITTEE

February 2, 2016

## UXBRIDGE HIGH SCHOOL LIBRARY

### School Committee Members in Attendance:

	Present	Absent
Melanie King, Chair	X	
Sean Dugan, Vice Chair	X	
Debbie Stark, Secretary	X	
Jane Keegan, Member	X	
Charlene Miller, Member	X	
Jen Modica, Member		X
Michelle Taparausky, Member		X

### 1. Call to Order

Ms. King called the meeting to order at 7:02PM.

### 2. Student Updates

UHS students, Emily Fernandes and Trevor Rafferty, highlighted several past and upcoming events for the district. These events included the March high school drama production, Pennies for Patients and a Lip Sync Battle. All proceeds from the Lip Sync contest and the Saturday matinee performance of the play will go to help high school adjustment counselor, Amanda DeStefano, purchase a handicapped accessible van for her daughter.

### 3. Public Comment

Peter DeMers presented a letter from Finance Committee Chairman, John Morawski, who has requested to see all budget documents from the School Committee and budget subcommittee meetings. Mr. Demers also mentioned that he hoped the public could have better access to meeting documents prior to meetings in order to better follow the discussion. He said that often the documents are missing or unable to be accessed on the district website.

### 4. Nature's Classroom Field Trip Approval (A)

Dr. Drolet requested permission for the 6<sup>th</sup> grade class to attend an overnight field trip to Nature's Classroom. This is the second year students have had the opportunity to attend. This year's trip will run March 21-24, 2016. Approximately 103 out of 136 students have registered for the trip.

*Mr. Dugan made a motion that the School Committee approve the McCloskey Middle School Nature's Classroom field trip to Charlton, Massachusetts for the dates March 21-24, 2016. Ms. Stark seconded the motion. The Committee voted in favor of the motion 5-0-0. The motion passed.*

## **5. FY16 Budget Update**

Mr. Sawyer reminded the Committee that the district faces a FY2016 budget deficit of approximately \$500,000 in unbudgeted special education costs. He said there were three options to consider.

1. Apply to the state for extraordinary relief
2. Pay for the costs out of the district's school choice-in account. There is approximately \$692,000 in the account.
3. Go to town meeting and request additional funds to pay the expenses.

## **6. FY17 Budget Update**

### **Recommendations from Budget Subcommittee**

Since budget subcommittee chair Ms. Taparauskys was not present, Mr. Sawyer presented the subcommittee's recommendations to the full Committee. He told the Committee that they must submit a budget number to the town by February 25, 2016.

#### **Budget Reduction Recommendations:**

- They subcommittee did not recommend raising athletic fees.
- They recommended lowering the fuel estimate to \$3.00/gallon. This saves \$24,570.
- They recommended asking the town to support a capital expenditure request to purchase 2 vehicles so the district could provide its own transportation services to some out of district students. This would result in a savings of \$88,000.
- They recommended eliminating the unfilled preschool director position (\$46,000)
- They recommended making intramurals at the middle school fee based, with no budget funding. (Savings would be \$9500.)
- They recommended asking the town to support a capital expenditure for a water well at the high school. Savings of @\$27,000.

#### **Additional revenue recommendations:**

- They recommended raising preschool tuition by 10%, which would reduce the deficit approximately \$15,000.
- They recommended using tuition from the Gateway to College partnership (\$50,000)
- They recommended using funds from SPED School choice-in reimbursement (\$116,337)

*Mr. Dugan made a motion that the School Committee accept the recommendations that were set forth by the budget subcommittee that would reduce the school committee budget number to \$21,218,564. Ms. Stark seconded the motion. The Committee voted in favor of the motion 5-0-0. The motion passed.*

*Ms. Keegan made a motion that the School Committee approve the recommendation of the budget subcommittee to increase the PreK tuition fee by 10% this upcoming fiscal year. Mr. Dugan seconded the motion. The Committee voted in favor of the motion 5-0-0. **The motion passed.***

With these changes the school department budget still shows a deficit of \$918,316 from the town manager's recommendation.

Other areas that can be explored are reducing the bus fleet and/or charge fees to those students who do not have legally required transportation.

After seeing a handout outlining the number of staff in the district, Ms. Miller expressed concern that she felt that the number of paraprofessionals in the district seemed unusually high. Mr. Carney said that currently the district has more support staff than regular teaching staff at Taft ELC.

The School Committee requested that Mr. Carney study the programmatic structure of the Special Education program for any areas of concern.

## **7. 2016-2017 School Calendar - First Reading (A)**

*Mr. Dugan made a motion that the School Committee approve the 2016-2017 school calendar in its first reading. Ms. Stark seconded the motion. The Committee voted in favor of the motion 5-0-0. **The motion passed.***

## **8. Superintendent's 2015-2016 Goals Update**

Mr. Carney gave a presentation that highlighted his progress toward achieving the goals he made at the beginning of the school year.

## **9. Superintendent's Evaluation Timeline and Process**

Superintendent evaluations will be due April 15, 2016. The Committee will use the same evaluation form as the previous year.

## **10. Superintendent's Report**

### **Southern Worcester County Collaborative 2015-2016 2nd Quarter Report**

Mr. Carney reminded the Committee that he had included a copy of the Collaborative's second quarter report in their meeting packet.

## 11. Old/New Business

Ms. Keegan announced that she would not be seeking re-election for the School Committee. She has served on the Committee for almost a decade. She stated that she hoped someone would step forward who will consistently champion the school district.

There will be two open seats for School Committee on the May ballot. Nomination papers are available in the Town Hall.

## 12. Meeting Minutes - January 5, January 19, 2016

Passed over

## 13. Next School Committee Meeting - February 23, 2016

## 14. Adjournment

*Ms. Keegan made a motion to adjourn. Mr. Dugan seconded the motion. The Committee voted in favor of the motion 5-0-0. The motion passed.*

The meeting adjourned at 9:02PM

Respectfully Submitted,

Debbie Stark

Uxbridge School Committee Secretary

School Committee Members:



Melanie King, Chair

Sean Dugan, Vice-Chair

Debbie Stark, Secretary



Jane Keegan, Member

*Charlene Miller*

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Charlene Miller, Member

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Jen Modica, Member

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Michelle Taparousky, Member

## Expense Control Report Parameters

Report ID: SCHOOL\_BLD Overbudget Only: No  
 Year: 2016 Include Beg. Encumbrance: Yes  
 Period: 7 To: 6 Apply to Budget Columns: No  
 Description: Display Apply % to Original Budget: No  
 Spacing: Single Print Parent Account: Yes  
 Acct Status: All Use Alt Fund: No  
 Suppress Zero Accts.: All Encumber Personal Services: No  
 Summary Only: No Grand Totals on Separate Page: No  
 Include Req: No

Account Table: 100-1 SCHOOL GF OMNIBUS APPROPRIATION

Rule No.	Component	From	To	Acct Type	
				From To	
1	FUND	100	100		
1	DEPT	300	351		
2	FUND	100	100		
2	DEPT	390	390		
Alt. Sort Table:		Sort	Subtotal	Page Break	Subheading
1	Fund	Yes	Yes	No	No
2	Dept	Yes	Yes	No	Yes

Print Display Description: No

# UXBRIDGE SCHOOLS

## Expense Control Report

Fiscal Year: 2016 Period From: 7 To: 6

Account No.	Description	Original Budget	YTD Budget Adjustments	YTD Adjusted Budget	Curr. Month Total Expended	YTD Actual Expended	YTD Encumbered	YTD Available Balance	Percent Exp. Balance
<b>Dept 301</b>	<b>SCHOOL COMMITTEE</b>								
***SCHOOL COMMITTEE PAYROLL EXPENSES									
Total ***SCHOOL COMMITTEE PAYROLL EXPENSES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
***SCHOOL COMMITTEE NON PAYROLL EXPENSES									
100.301.5300.00000000.2.1110 SCHOOL COMMITTEE ADVERTISING		5,500.00	0.00	5,500.00	0.00	2,890.00	0.00	2,610.00	52.55
100.301.5300.00000000.2.1430 SCHOOL COMMITTEE LEGAL SERVICES		17,271.00	0.00	17,271.00	1,334.00	5,150.80	345.00	11,775.20	29.82
100.301.5340.00000000.2.1110 SCHOOL COMMITTEE PRINTING		1,500.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00
100.301.5380.00000000.2.1110 SCHOOL COMMITTEE EMPLOYEE RECOGNITION		500.00	0.00	500.00	0.00	55.06	0.00	444.94	11.01
100.301.5730.00000000.2.1110 SCHOOL COMMITTEE MEMBERSHIPS		8,080.00	0.00	8,080.00	0.00	5,130.00	0.00	2,950.00	63.49
Total ***SCHOOL COMMITTEE NON PAYROLL EXPENSES		32,851.00	0.00	32,851.00	1,334.00	13,225.86	345.00	19,280.14	40.26
<b>Total Dept 301</b>	<b>SCHOOL COMMITTEE</b>	<b>32,851.00</b>	<b>0.00</b>	<b>32,851.00</b>	<b>1,334.00</b>	<b>13,225.86</b>	<b>345.00</b>	<b>19,280.14</b>	<b>40.26</b>
<b>Dept 302</b>	<b>SCHOOL CENTRAL OFFICE</b>								
***CENTRAL ADMINISTRATION PAYROLL EXPENSES									
100.302.5110.00000000.1.1210 CENTRAL ADMIN SUPERINTENDENT		127,500.00	0.00	127,500.00	5,192.31	72,692.34	0.00	54,807.66	57.01
100.302.5110.00000000.1.1210 CENTRAL ADMIN SUPERINTENDENTS ADMIN		58,252.00	0.00	58,252.00	2,182.76	30,558.64	0.00	27,693.36	52.46
100.302.5110.00000000.1.1410 CENTRAL ADMIN BUSINESS & FINANCE MANAGER		107,991.00	0.00	107,991.00	4,153.52	58,149.28	0.00	49,841.72	53.85
100.302.5110.00000000.1.1410 CENTRAL ADMIN ADMINISTRATIVE & FINANCIAL SECRETARIES		78,419.00	0.00	78,419.00	4,179.21	67,835.82	0.00	10,583.18	86.50
Total ***CENTRAL ADMINISTRATION PAYROLL EXPENSES		372,162.00	0.00	372,162.00	15,707.80	229,236.08	0.00	142,925.92	61.60
***CENTRAL ADMINISTRATION NON PAYROLL EXPENSES									
100.302.5210.00000000.2.4120 CENTRAL ADMIN HEATING		4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00
100.302.5210.00000000.2.4130 CENTRAL ADMIN ELECTRICITY		8,000.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00
100.302.5230.00000000.2.4130 CENTRAL ADMIN WATER & SEWER		2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00
100.302.5270.00000000.2.5350 CENTRAL ADMIN BUILDING RENTALS & LEASES		35,600.00	0.00	35,600.00	0.00	20,271.75	3,111.22	12,217.03	56.94
100.302.5290.00000000.2.4110 CENTRAL ADMIN CUSTODIAL SERVICES		4,500.00	0.00	4,500.00	368.00	2,738.50	1,840.00	(78.50)	60.86
100.302.5340.00000000.2.1210 CENTRAL ADMIN POSTAGE & MAILING		6,000.00	0.00	6,000.00	2,000.00	4,016.95	0.00	1,983.05	66.95
100.302.5340.00000000.2.4130 CENTRAL ADMIN		4,000.00	0.00	4,000.00	244.00	1,928.58	2,035.40	36.02	48.21

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Account No.	Description	Original Budget	YTD Budget Adjustments	YTD Adjusted Budget	Curr. Month Total Expended	YTD Actual Expended	Encumbered	YTD Available Balance	Percent Exp. Balance
<b>Dept 302</b>	<b>SCHOOL CENTRAL OFFICE</b>								
100.302.5340.00000000.2.4130	TELEPHONES & INTERNET								
6.8		1,500.00	0.00	1,500.00	0.00	1,790.00	115.00	(405.00)	119.33
100.302.5350.00000000.2.1210	CENTRAL ADMIN PROFESSIONAL DEVELOPMENT								
4.8		5,815.00	0.00	5,815.00	275.13	3,121.30	96.97	2,596.73	53.68
100.302.5420.00000000.2.1210	CENTRAL ADMIN SUPPLIES								
5.8		7,085.00	0.00	7,085.00	0.00	6,580.00	0.00	505.00	92.87
100.302.5730.00000000.2.1210	CENTRAL ADMIN MEMBERSHIPS								
6.8		78,500.00	0.00	78,500.00	2,887.13	40,447.08	21,198.59	16,854.33	51.52
	<b>Total ***CENTRAL ADMINISTRATION NON PAYROLL EXPENSES</b>	<b>450,662.00</b>	<b>0.00</b>	<b>450,662.00</b>	<b>18,594.93</b>	<b>269,683.16</b>	<b>21,198.59</b>	<b>159,780.25</b>	<b>59.84</b>
<b>Dept 303</b>	<b>SCHOOL CENTRAL OFFICE</b>								
	<b>SCHOOL DISTRICT WIDE</b>								
	<b>***DISTRICT WIDE PAYROLL EXPENSES</b>								
100.303.5110.00000000.1.1450	DISTRICT TECHNOLOGY & COMPUTER TECHNICIANS								
3.8		139,394.00	0.00	139,394.00	5,361.32	81,503.48	0.00	57,890.52	58.47
100.303.5110.00000000.1.2110	DISTRICT DIRECTOR OF CURRICULUMS & ASSESSMENTS								
1.1		100,000.00	0.00	100,000.00	3,846.15	53,846.10	0.00	46,153.90	53.85
100.303.5110.00000000.1.2110	DISTRICT SPECIAL EDUCATION DIRECTOR								
1.2		101,749.00	0.00	101,749.00	3,913.43	54,788.02	0.00	46,960.98	53.85
100.303.5110.00000000.1.2210	DISTRICT SPECIAL EDUCATION SECRETARY								
2.2		13,752.00	0.00	13,752.00	2,445.51	21,609.59	0.00	(7,857.59)	157.14
100.303.5110.00000000.1.2220	DISTRICT DEPARTMENT HEADS								
1.2		11,996.00	0.00	11,996.00	0.00	0.00	0.00	11,996.00	0.00
100.303.5110.00000000.1.2320	DISTRICT SPEECH/OT/PT/BCBA								
1.2		84,154.00	0.00	84,154.00	3,236.70	45,313.80	0.00	38,840.20	53.85
100.303.5110.00000000.1.4110	DISTRICT PLANT EMPLOYEES								
1.8		164,179.00	0.00	164,179.00	6,314.58	88,404.12	0.00	75,774.88	53.85
100.303.5111.00000000.1.4110	DISTRICT CUSTODIAL SUBS								
3.8		9,600.00	0.00	9,600.00	0.00	11,830.00	0.00	(2,230.00)	123.23
100.303.5130.00000000.1.2320	DISTRICT SPECIAL EDUCATION MEDICAL SERVICES OVERTIME								
4.2		46,000.00	0.00	46,000.00	73.25	965.25	0.00	45,034.75	2.10
100.303.5190.00000000.1.2320	DISTRICT DIAGNOSTIC TESTING STIPEND								
1.2		25,132.00	0.00	25,132.00	0.00	0.00	0.00	25,132.00	0.00
100.303.5195.00000000.1.2357	DISTRICT MENTOR TEACHERS STIPEND								
1.1		12,774.00	0.00	12,774.00	0.00	0.00	0.00	12,774.00	0.00
100.303.5195.00000000.1.2357	DISTRICT PROFESSIONAL DEVELOPMENT IN SERVICE STIPEND								
4.1		17,175.00	0.00	17,175.00	0.00	12,450.00	0.00	4,725.00	72.49
100.303.5195.00000000.1.3200	DISTRICT LEAD NURSE STIPEND								
1.8		3,159.00	0.00	3,159.00	0.00	0.00	0.00	3,159.00	0.00
	<b>Total ***DISTRICT WIDE PAYROLL EXPENSES</b>	<b>729,064.00</b>	<b>0.00</b>	<b>729,064.00</b>	<b>25,190.94</b>	<b>370,710.36</b>	<b>0.00</b>	<b>358,353.64</b>	<b>50.85</b>



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<b>Dept 303</b>	<b>SCHOOL DISTRICT WIDE</b>								
<b>***DISTRICT WIDE NON PAYROLL EXPENSES</b>									
100.303.5240.00000000.2.4210	DISTRICT GROUNDS MAINTENANCE & REPAIRS	20,850.00	0.00	20,850.00	0.00	21,124.44	0.00	(274.44)	101.32
100.303.5240.00000000.2.4220	DISTRICT BUILDING MAINTENANCE & REPAIRS	297,793.00	0.00	297,793.00	15,984.97	282,704.27	17,880.99	17,207.74	88.22
100.303.5240.00000000.2.4230	DISTRICT VEHICLE REPAIRS AND MAINTENANCE	8,000.00	0.00	8,000.00	0.00	1,017.98	0.00	6,982.02	12.72
100.303.5290.00000000.2.4110	DISTRICT CONTRACT CLEANING SERVICES	323,214.00	0.00	323,214.00	0.00	323,214.00	0.00	0.00	100.00
100.303.5290.00000000.2.4130	DISTRICT SOLID WASTE REMOVAL SERVICES	21,913.00	0.00	21,913.00	1,703.00	14,099.46	2,657.71	5,155.83	64.34
100.303.5300.00000000.2.1410	DISTRICT INDEPENDENT AUDITOR SERVICES	5,000.00	0.00	5,000.00	0.00	0.00	5,500.00	(500.00)	0.00
100.303.5300.00000000.2.1450	DISTRICT MIS AND TECHNOLOGY SERVICES	99,000.00	0.00	99,000.00	6,171.88	78,386.26	30,859.40	(10,245.66)	79.18
100.303.5300.00000000.2.2320	DISTRICT SPECIAL EDUCATION VISION AND MEDICAL SERVICES	426,861.00	(208.00)	426,653.00	46,089.93	189,771.47	5,607.00	231,274.53	44.48
100.303.5300.00000000.2.2410	DISTRICT ENGLISH AS A SECOND LANGUAGE INSTRUCTION AND DEVELOPER	1,200.00	0.00	1,200.00	0.00	525.50	0.00	674.50	43.79
100.303.5300.00000000.2.2800	DISTRICT PSYCHOLOGICAL EVALUATIONS	8,000.00	0.00	8,000.00	0.00	6,575.00	0.00	1,425.00	82.19
100.303.5300.00000000.2.3100	DISTRICT PARENT LIASON SERVICES	1,200.00	0.00	1,200.00	140.00	839.68	0.00	360.32	69.97
100.303.5300.00000000.2.3200	DISTRICT DOCTOR AND MEDICAL SERVICES	1,350.00	0.00	1,350.00	0.00	1,350.00	0.00	0.00	100.00
100.303.5300.00000000.2.9100	DISTRICT PLACEMENT AND TREATMENT	1,432,112.00	0.00	1,432,112.00	111,871.96	953,662.75	146,597.84	331,851.41	66.59
100.303.5320.00000000.2.2357	DISTRICT TUITION REIMBURSEMENT	25,000.00	(574.00)	24,426.00	0.00	0.00	6,015.00	18,411.00	0.00
100.303.5340.00000000.2.4130	DISTRICT COMMUNICATIONS	12,200.00	0.00	12,200.00	297.89	2,186.96	1,413.04	8,600.00	17.93
100.303.5350.00000000.2.1210	DISTRICT ADMIN TRAINING AND PROFESSIONAL DEVELOPMENT	8,800.00	0.00	8,800.00	0.00	4,677.36	0.00	4,122.64	53.15
100.303.5350.00000000.2.2357	DISTRICT TRAINING AND PROFESSIONAL DEVELOPMENT	13,600.00	13.55	13,613.55	168.00	7,498.30	238.55	5,876.70	55.08
100.303.5350.00000000.2.2357	DISTRICT SPED TRAINING AND PROFESSIONAL DEVELOPMENT	4,195.00	0.00	4,195.00	694.40	4,074.41	0.00	120.59	97.13
100.303.5350.00000000.2.4110	DISTRICT CUSTODIAL TRAINING AND	450.00	0.00	450.00	0.00	0.00	0.00	450.00	0.00

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<b>Dept 303</b>	<b>SCHOOL DISTRICT WIDE</b>								
100.303.5350.00000000.2.4110	PROFESSIONAL DEVELOPMENT	151,714.00	0.00	151,714.00	0.00	160,638.03	0.00	(8,924.03)	105.88
100.303.5510.00000000.2.1450	DISTRICT TECHNOLOGY HARDWARE AND SOFTWARE UPGRADE AND REPLACEMENT	28,900.00	0.00	28,900.00	2,290.03	9,952.17	20,438.00	(1,490.17)	34.44
100.303.5510.00000000.2.2410	DISTRICT TEXTBOOKS MATERIALS	8,934.00	0.00	8,934.00	679.15	10,005.86	1,494.47	(2,566.33)	112.00
100.303.5510.00000000.2.2410	DISTRICT SPECIAL EDUCATION EDUCATIONAL SUPPLIES	8,104.00	0.00	8,104.00	0.00	3,341.31	2,100.00	2,662.69	41.23
100.303.5510.00000000.2.2420	DISTRICT SPECIAL EDUCATION EQUIPMENT	3,654.00	0.00	3,654.00	0.00	6,379.69	0.00	(2,725.69)	174.59
100.303.5580.00000000.2.2357	DISTRICT PROFESSIONAL DEVELOPMENT SUPPLIES	6,500.00	0.00	6,500.00	0.00	10,288.51	0.00	(3,788.51)	158.28
100.303.5710.00000000.2.2410	DISTRICT SPECIAL EDUCATION AGGREGATE MILEAGE REIMBURSEMENT	1,500.00	0.00	1,500.00	0.00	740.26	0.00	759.74	49.35
100.303.5730.00000000.2.2320	DISTRICT SPECIAL EDUCATION DUES AND MEMBERSHIPS	2,155.00	0.00	2,155.00	0.00	1,075.00	0.00	1,080.00	49.88
100.303.5735.00000000.2.4110	DISTRICT CUSTODIAL CLEANING SUPPLIES	50,527.00	0.00	50,527.00	4,259.50	19,757.36	0.00	30,769.64	39.10
<b>Total</b>	<b>***DISTRICT WIDE NON PAYROLL EXPENSES</b>	<b>2,972,726.00</b>	<b>(768.45)</b>	<b>2,971,957.55</b>	<b>190,350.71</b>	<b>2,093,886.03</b>	<b>240,802.00</b>	<b>637,269.52</b>	<b>70.45</b>
<b>Total Dept 303</b>	<b>SCHOOL DISTRICT WIDE</b>	<b>3,701,790.00</b>	<b>(768.45)</b>	<b>3,701,021.55</b>	<b>215,541.65</b>	<b>2,464,596.39</b>	<b>240,802.00</b>	<b>995,623.16</b>	<b>66.59</b>
<b>Dept 311</b>	<b>TAFT EARLY LEARNING CENTER</b>								
<b>***EARLY LEARNING CENTER PAYROLL EXPENDITURES</b>									
100.311.5110.00000000.1.2210	ELC PRINCIPALS	95,000.00	0.00	95,000.00	3,653.85	51,153.90	0.00	43,846.10	53.85
100.311.5110.00000000.1.2305	ELC PROFESSIONAL STAFF	1,908,841.00	0.00	1,908,841.00	70,237.69	713,552.40	0.00	1,195,288.60	37.38
100.311.5110.00000000.1.2305	ELC SPECIAL EDUCATION TEACHERS	246,006.00	0.00	246,006.00	8,881.62	88,816.20	0.00	157,189.80	36.10
100.311.5110.00000000.1.2310	ELC TEACHER SPECIALIST EXTENDED YEAR	27,580.00	0.00	27,580.00	0.00	31,590.50	0.00	(4,010.50)	114.54
100.311.5110.00000000.1.2315	ELC SPECIAL EDUCATION TEAM CHAIRS	74,911.00	0.00	74,911.00	2,910.23	29,102.30	0.00	45,808.70	38.85
100.311.5110.00000000.1.2320	ELC SPEECH/OT/PT/BCBA	344,690.00	0.00	344,690.00	11,330.88	133,083.10	0.00	211,606.90	38.61
100.311.5110.00000000.1.2800	ELC PHYCHOLOGIST	78,231.00	0.00	78,231.00	3,274.15	33,666.81	0.00	44,564.19	43.04



# UXBRIDGE SCHOOLS Expense Control Report

Account Table: 100-1  
 Alt. Sort Table:

Fiscal Year: 2016 Period From: 7 To: 6

Account No.	Description	Original Budget	YTD Budget Adjustments	YTD Adjusted Budget	Curr. Month Total Expended	YTD Actual Expended	YTD Encumbered	YTD Available Balance	Percent Exp Balance
<b>Dept 311</b>	<b>TAFT EARLY LEARNING CENTER</b>								
100.311.5510.00000000.2.2430	ELC GENERAL EDUCATION SUPPLIES	25,660.00	0.00	25,660.00	104.19	25,409.37	931.80	(681.17)	99.02
100.311.5730.00000000.2.2210	ELC DUES & MEMBERSHIPS	550.00	0.00	550.00	100.00	100.00	0.00	450.00	18.18
6.8									
<b>Total ***EARLY LEARNING CENTER NON PAYROLL EXPENDITURES</b>		<b>200,538.00</b>	<b>1,000.00</b>	<b>201,538.00</b>	<b>10,239.03</b>	<b>92,277.64</b>	<b>66,455.51</b>	<b>42,804.85</b>	<b>45.79</b>
<b>Total Dept 311</b>	<b>TAFT EARLY LEARNING CENTER</b>	<b>3,669,461.00</b>	<b>(7,100.00)</b>	<b>3,662,361.00</b>	<b>137,600.82</b>	<b>1,453,305.62</b>	<b>58,355.51</b>	<b>2,150,699.87</b>	<b>39.68</b>
<b>Dept 321</b>	<b>WHITIN ELEMENTARY ***ELEMENTARY PAYROLL EXPENDITURES</b>								
100.321.5110.00000000.1.2210	ELEM PRINCIPALS	95,509.00	0.00	95,509.00	3,746.89	52,456.46	0.00	43,052.54	54.92
1.8									
100.321.5110.00000000.1.2305	ELEM PROFESSIONALS	1,718,083.00	0.00	1,718,083.00	61,740.97	634,148.46	0.00	1,083,934.54	36.91
1.1									
100.321.5110.00000000.1.2305	ELEM SPECIAL EDUCATION TEACHERS	321,169.00	0.00	321,169.00	11,236.56	110,381.16	0.00	210,787.84	34.37
1.2									
100.321.5110.00000000.1.2310	ELEM TEACHER SPECIALIST EXTENDED YEAR	9,820.00	0.00	9,820.00	0.00	12,840.76	0.00	(3,020.76)	130.76
1.2									
100.321.5110.00000000.1.2310	ELEM TEACHER SPECIALISTS	75,801.00	0.00	75,801.00	2,886.54	28,865.40	0.00	46,935.60	38.08
1.3									
100.321.5110.00000000.1.2315	ELEM SPECIAL EDUCATION TEAM CHAIRS	80,288.00	0.00	80,288.00	3,016.46	31,187.00	0.00	49,101.00	38.84
1.2									
100.321.5110.00000000.1.2320	ELEM SPEECH/OT/PT/BCBA	89,260.00	0.00	89,260.00	3,399.08	33,990.80	0.00	55,269.20	38.08
1.2									
100.321.5110.00000000.1.2340	ELEM LIBRARY & MEDIA	75,801.00	0.00	75,801.00	2,886.54	28,865.40	0.00	46,935.60	38.08
1.8									
100.321.5110.00000000.1.2710	ELEM COUNSELORS	83,676.00	0.00	83,676.00	3,152.15	31,521.50	0.00	52,154.50	37.67
1.1									
100.321.5110.00000000.1.2800	ELEM PSYCHOLOGISTS	90,230.00	0.00	90,230.00	3,399.08	33,990.80	0.00	56,239.20	37.67
1.2									
100.321.5110.00000000.1.3200	ELM NURSE	75,502.00	0.00	75,502.00	2,829.04	30,088.30	0.00	45,413.70	39.85
1.8									
100.321.5111.00000000.1.2210	ELEM ADMINISTRATIVE	70,058.00	0.00	70,058.00	2,935.80	34,512.10	0.00	35,545.90	49.26
2.8									
100.321.5111.00000000.1.2325	ELEM SUBSTITUTE TEACHERS	42,250.00	0.00	42,250.00	1,259.66	15,323.62	0.00	26,926.38	36.27
1.1									
100.321.5111.00000000.1.2330	ELM GENERAL EDUCATION AIDS	5,520.00	0.00	5,520.00	120.00	1,200.00	0.00	4,320.00	21.74
3.1									
100.321.5111.00000000.1.2330	ELEM SPECIAL EDUCATION AIDS	462,080.00	0.00	462,080.00	17,103.73	187,270.52	0.00	274,809.48	40.53
3.2									
100.321.5195.00000000.1.3520	ELEM EXTRACURRICULAR STIPENDS	7,576.00	0.00	7,576.00	0.00	0.00	0.00	7,576.00	0.00
1.8									
<b>Total ***ELEMENTARY PAYROLL EXPENDITURES</b>		<b>3,302,623.00</b>	<b>0.00</b>	<b>3,302,623.00</b>	<b>119,712.50</b>	<b>1,266,642.28</b>	<b>0.00</b>	<b>2,035,980.72</b>	<b>38.35</b>



# UXBRIDGE SCHOOLS Expense Control Report

Fiscal Year: 2016 Period From: 7 To: 6

Account No.	Description	Original Budget	YTD Budget Adjustments	YTD Adjusted Budget	Curr. Month Total Expended	YTD Actual Expended	YTD Encumbered	YTD Available Balance	Percent Exp. Balance
<b>Dept 331</b>	<b>MCCLOSKEY MIDDLE SCHOOL</b>								
100.331.5110.00000000.1.2305	MIDDLE SPECIAL EDUCATION TEACHERS	432,945.00	0.00	432,945.00	14,554.16	160,160.35	0.00	272,784.65	36.99
100.331.5110.00000000.1.2310	MIDDLE TEACHER SPECIALIST EXTENDED YEAR	11,264.00	0.00	11,264.00	0.00	12,156.00	0.00	(892.00)	107.92
100.331.5110.00000000.1.2310	MIDDLE TEACHER SPECIALISTS ELL	59,793.00	0.00	59,793.00	2,276.96	22,769.60	0.00	37,023.40	38.08
100.331.5110.00000000.1.2315	MIDDLE SPECIAL EDUCATION TEAM CHAIRS	88,147.00	0.00	88,147.00	3,312.62	33,126.20	0.00	55,020.80	37.58
100.331.5110.00000000.1.2320	MIDDLE SPEECH/OT/PT/BCBA	79,212.00	0.00	79,212.00	3,016.46	30,164.60	0.00	49,047.40	38.08
100.331.5110.00000000.1.2710	MIDDLE COUSELORS	157,539.00	0.00	157,539.00	5,999.19	59,991.90	0.00	97,547.10	38.08
100.331.5110.00000000.1.2800	MIDDLE PSYCHOLOGIST	44,050.00	0.00	44,050.00	1,647.60	16,708.68	0.00	27,341.32	37.93
100.331.5110.00000000.1.3200	MIDDLE NURSE	78,144.00	0.00	78,144.00	2,928.04	30,521.62	0.00	47,622.38	39.06
100.331.5111.00000000.1.2210	MIDDLE ADMINISTRATIVE & SECRETARY	77,342.00	0.00	77,342.00	2,730.93	38,008.36	0.00	39,333.64	49.14
100.331.5111.00000000.1.2325	MIDDLE SUBSTITUTE TEACHERS	61,750.00	0.00	61,750.00	431.00	11,527.00	0.00	50,223.00	18.67
100.331.5111.00000000.1.2330	MIDDLE SPECIAL EDUCATION AIDS	231,454.00	0.00	231,454.00	10,448.42	101,831.32	0.00	129,622.68	44.00
100.331.5195.00000000.1.3510	MIDDLE INTRAMURALS & INTERSCHOLASTIC STIPEND	46,692.00	0.00	46,692.00	92.00	14,323.00	0.00	32,369.00	30.68
100.331.5195.00000000.1.3520	MIDDLE EXTRACURRICULAR STIPENDS	8,525.00	0.00	8,525.00	0.00	0.00	0.00	8,525.00	0.00
<b>Total ***MIDDLE SCHOOL PAYROLL EXPENDITURES</b>		<b>3,412,603.00</b>	<b>0.00</b>	<b>3,412,603.00</b>	<b>123,170.03</b>	<b>1,311,135.12</b>	<b>0.00</b>	<b>2,101,467.88</b>	<b>38.42</b>
<b>***MIDDLE SCHOOL NON PAYROLL EXPENDITURES</b>									
100.331.5210.00000000.2.4120	MIDDLE HEATING	89,709.00	0.00	89,709.00	7,369.93	16,902.48	68,097.52	4,709.00	18.84
100.331.5210.00000000.2.4130	MIDDLE ELECTRICITY	86,727.00	0.00	86,727.00	385.18	21,988.27	0.00	64,738.73	25.35
100.331.5230.00000000.2.4130	MIDDLE WATER & SEWER	23,000.00	0.00	23,000.00	0.00	9,230.21	0.00	13,769.79	40.13
100.331.5300.00000000.2.2720	MIDDLE TESTING & ASSESSMENT MATERIALS	3,812.00	0.00	3,812.00	0.00	3,817.56	0.00	(5.56)	100.15
100.331.5340.00000000.2.2210	MIDDLE POSTAGE & MAILING	2,140.00	750.00	2,890.00	500.00	1,250.00	750.00	890.00	43.25
100.331.5340.00000000.2.4130	MIDDLE TELEPHONE	4,000.00	0.00	4,000.00	323.09	2,678.88	2,534.70	(1,213.58)	66.97
100.331.5350.00000000.2.2210	MIDDLE PROFESSIONAL DEVELOPMENT SERVICES	4,010.00	0.00	4,010.00	80.00	847.00	820.00	2,343.00	21.12
100.331.5420.00000000.2.2250	MIDDLE PRINCIPAL TECHNOLOGY EQUIPMENT	4,800.00	0.00	4,800.00	0.00	4,420.00	0.00	380.00	92.08



# UXBRIDGE SCHOOLS Expense Control Report

Fiscal Year: 2016 Period From: 7 To: 6

Account No.	Description	Original Budget	YTD Budget Adjustments	YTD Adjusted Budget	Curr. Month Total Expended	YTD Actual Expended	Encumbered	YTD Available Balance	Percent Exp. Balance
<b>Dept 351</b>	<b>HIGH SCHOOL (QUAKER HIGHWAY)</b>								
100.351.5110.00000000.1.3200	HS NURSE	78,144.00	0.00	78,144.00	2,249.27	22,921.55	0.00	55,222.45	29.33
1.8									
100.351.5111.00000000.1.2210	HS SECRETARIES	80,938.00	0.00	80,938.00	1,693.60	26,785.06	0.00	54,152.94	33.09
2.8									
100.351.5111.00000000.1.2325	HS SUBSTITUTE TEACHERS	44,565.00	0.00	44,565.00	450.00	13,967.50	0.00	30,597.50	31.34
1.1									
100.351.5111.00000000.1.2330	HS SPECIAL EDUCATION PARAPROFESSIONAL AIDS	244,200.00	0.00	244,200.00	10,002.36	108,581.75	0.00	135,618.25	44.46
3.2									
100.351.5111.00000000.1.2710	HIGH SCHOOL GUIDANCE SECRETARIES	32,620.00	0.00	32,620.00	1,037.33	16,170.81	0.00	16,449.19	49.57
2.1									
100.351.5195.00000000.1.3510	HS INTRAMURALS & INTERSCHOLASTIC STIPEND	114,246.00	0.00	114,246.00	679.41	51,694.10	0.00	62,551.90	45.25
1.8									
100.351.5195.00000000.1.3520	HS EXTRACURRICULAR STIPENDS	20,754.00	0.00	20,754.00	0.00	0.00	0.00	20,754.00	0.00
1.8									
<b>Total ***HIGH SCHOOL (QUAKER HIGHWAY).PAYROLL EXPENDITURES</b>		<b>3,574,698.00</b>	<b>0.00</b>	<b>3,574,698.00</b>	<b>125,481.01</b>	<b>1,394,694.51</b>	<b>0.00</b>	<b>2,180,003.49</b>	<b>39.02</b>
<b>***HIGH SCHOOL (QUAKER HIGHWAY).NON PAYROLL EXPENDITURES</b>									
100.351.5210.00000000.2.4120	HS HEATING	75,000.00	0.00	75,000.00	5,364.75	12,152.36	57,847.64	5,000.00	16.20
6.8									
100.351.5210.00000000.2.4130	HS ELECTRICITY	110,000.00	0.00	110,000.00	3,278.85	29,293.53	0.00	80,706.47	26.63
6.8									
100.351.5230.00000000.2.4130	HS WATER & SEWER	33,000.00	0.00	33,000.00	0.00	16,855.33	0.00	16,144.67	51.08
6.8									
100.351.5300.00000000.2.2720	HS TESTING & ASSESSMENT MATERIALS	5,391.00	0.00	5,391.00	0.00	4,935.97	0.00	455.03	91.56
5.1									
100.351.5330.00000000.2.3510	HS ATHLETICS TRANSPORTATION	0.00	0.00	0.00	0.00	(114.55)	0.00	114.55	0.00
4.8									
100.351.5340.00000000.2.2210	HS POSTAGE & MAILING	2,500.00	1,000.00	3,500.00	1,000.00	2,000.00	1,000.00	500.00	57.14
6.8									
100.351.5340.00000000.2.4130	HS TELEPHONE	4,000.00	0.00	4,000.00	1,249.18	6,816.70	4,924.56	(7,741.26)	170.42
6.8									
100.351.5350.00000000.2.2210	HS PRINCIPAL PROFESSIONAL DEVELOPMENT	2,000.00	0.00	2,000.00	0.00	2,542.85	533.11	(1,075.96)	127.14
4.8									
100.351.5380.00000000.2.3510	HS GAME MANAGEMENT	23,379.00	0.00	23,379.00	50.00	17,307.15	2,600.00	3,471.85	74.03
4.8									
100.351.5380.00000000.2.3520	HS STUDENT ACTIVITIES	6,443.00	0.00	6,443.00	651.62	651.62	770.00	5,021.38	10.11
5.8									
100.351.5420.00000000.2.2210	HS PRINCIPAL SUPPLIES	670.00	0.00	670.00	42.39	335.35	89.61	245.04	50.05
5.8									
100.351.5500.00000000.2.3200	HS NURSE MEDICAL SUPPLIES	532.00	0.00	532.00	0.00	497.19	0.00	34.81	93.46
5.8									
100.351.5510.00000000.2.2250	HS EQUIPMENT	1,685.00	0.00	1,685.00	288.68	774.50	804.52	105.98	45.96





# UXBRIDGE SCHOOLS Expense Control Report

Fiscal Year: 2016 Period From: 7 To: 6

Account No.	Description	Original Budget	YTD Budget Adjustments	YTD Adjusted Budget	Curr. Month Total Expended	YTD Actual Expended	YTD Encumbered	YTD Available Balance	Percent Exp. Balance
<b>Dept 390</b>	<b>SCHOOL TRANSPORTATION</b>								
100.390.5300.000000000.2.3300.4.2	SPED PUPIL TRANSPORTATION (OUT OF DISTRICT)	151,582.00	0.00	151,582.00	61,548.10	249,542.48	10,320.00	(108,280.48)	164.63
100.390.5330.000000000.2.3300.4.1	GENERAL PUPIL TRANSPORTATION	833,069.00	0.00	833,069.00	4,152.08	759,129.53	0.00	73,939.47	91.12
100.390.5330.000000000.2.3300.4.2	SPED PUPIL TRANSPORTATION (IN DISTRICT)	163,275.00	0.00	163,275.00	0.00	163,274.40	0.00	0.60	100.00
	<b>Total **TRANSPORTATION EXPENDITURES</b>	<b>1,147,926.00</b>	<b>0.00</b>	<b>1,147,926.00</b>	<b>65,700.18</b>	<b>1,171,946.41</b>	<b>10,320.00</b>	<b>(34,340.41)</b>	<b>102.09</b>
<b>Total Dept 390</b>	<b>SCHOOL TRANSPORTATION</b>	<b>1,147,926.00</b>	<b>0.00</b>	<b>1,147,926.00</b>	<b>65,700.18</b>	<b>1,171,946.41</b>	<b>10,320.00</b>	<b>(34,340.41)</b>	<b>102.09</b>
<b>Total Fund 100</b>	<b>GENERAL FUND</b>	<b>20,067,250.00</b>	<b>(4,901.24)</b>	<b>20,062,348.76</b>	<b>837,333.83</b>	<b>9,661,730.95</b>	<b>529,796.38</b>	<b>9,870,821.43</b>	<b>48.16</b>
<b>Grand Total</b>		<b>20,067,250.00</b>	<b>(4,901.24)</b>	<b>20,062,348.76</b>	<b>837,333.83</b>	<b>9,661,730.95</b>	<b>529,796.38</b>	<b>9,870,821.43</b>	<b>48.16</b>

NOTE: One or more accounts may not be printed due to Account Security and/or Account Table restrictions.

FY2017  
UXBRIDGE SCHOOL DEPARTMENT BUDGET

ACCOUNT NO	ACCOUNT DESCRIPTION	FY13 Actual \$	FY14 Actual \$	FY15 Actual \$	FY16 BUDGET	FY17 TOTAL Expense	SPED 94-142	Title IIA	Early Child	TITLE 1
100.301.5300.00000000.2.1110.4.3	SCHOOL COMMITTEE ADVERTISING	\$ 99	\$ 4,978	\$ 3,188	\$ 5,500	\$ 5,500				\$ 5,500
100.301.5300.00000000.2.1110.5.8	SCHOOL COMMITTEE FEE & SERVICES		\$ 384							
100.301.5300.00000000.2.1430.4.8	SCHOOL COMMITTEE LEGAL SERVICES	\$ 31,946	\$ 16,694	\$ 11,443	\$ 17,271	\$ 17,271				\$ 17,271
100.301.5340.00000000.2.1110.5.8	SCHOOL COMMITTEE PRINTING		\$ 362		\$ 500	\$ 500				\$ 500
100.301.5380.00000000.2.1110.5.8	SCHOOL COMMITTEE EMPLOYEE RECOGNITION	\$ 485	\$ 439	\$ 369	\$ 500	\$ 500				\$ 500
100.301.5680.00000000.2.1110.5.8	SCHOOL COMMITTEE REFERENCE MATERIALS									
100.301.5730.00000000.2.1110.6.8	SCHOOL COMMITTEE MEMBERSHIPS	\$ 5,913	\$ 4,982	\$ 5,686	\$ 8,080	\$ 8,080				\$ 8,080
TOTAL SC. SALARIES \$		\$ 38,614	\$ 27,649	\$ 20,635						\$ 32,851
TOTAL SC NON-SALARY \$										
100.302.5110.00000000.1.1210.1.8	CENTRAL ADMIN SUPERINTENDENT	\$ 135,000	\$ 127,500	\$ 127,500	\$ 127,500	\$ 142,500				\$ 142,500
100.302.5110.00000000.1.1210.2.8	CENTRAL ADMIN SUPERINTENDENTS ADMIN	\$ 54,978	\$ 56,048	\$ 57,138	\$ 58,252	\$ 59,252				\$ 59,252
100.302.5110.00000000.1.1410.1.8	CENTRAL ADMIN BUSINESS & FINANCE MANAGER	\$ 101,763	\$ 103,798	\$ 105,574	\$ 107,991	\$ 110,151				\$ 110,151
100.302.5110.00000000.1.1410.2.8	CENTRAL ADMIN ADMINISTRATIVE & FINANCIAL SECRETARIES	\$ 72,402	\$ 74,320	\$ 76,538	\$ 78,419	\$ 80,284				\$ 80,284
100.302.5210.00000000.2.4120.6.8	CENTRAL ADMIN HEATING	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000				\$ 4,000
100.302.5210.00000000.2.4130.6.8	CENTRAL ADMIN ELECTRICITY	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000				\$ 8,000
100.302.5270.00000000.2.4330.6.8	CENTRAL ADMIN WATER AND SEWER		\$ 2,000		\$ 2,000	\$ 2,000				\$ 2,000
100.302.5270.00000000.2.4330.6.8	CENTRAL ADMIN BUILDING RENTALS & LEASES	\$ 29,336	\$ 32,614	\$ 30,379	\$ 35,600	\$ 35,600				\$ 35,600
100.302.5290.00000000.2.4110.4.8	CENTRAL ADMIN CUSTODIAL SERVICES	\$ 4,416	\$ 4,416	\$ 4,416	\$ 4,500	\$ 4,500				\$ 4,500
100.302.5340.00000000.2.1210.6.8	CENTRAL ADMIN POSTAGE & MAILING	\$ 7,127	\$ 9,122	\$ 3,500	\$ 6,000	\$ 6,000				\$ 6,000
100.302.5340.00000000.2.1210.6.8	CENTRAL ADMIN TELEPHONES & INTERNET	\$ 1,391	\$ 2,851	\$ 3,464	\$ 4,000	\$ 4,000				\$ 4,000
100.302.5350.00000000.2.1210.4.8	CENTRAL ADMIN PROFESSIONAL DEVELOPMENT	\$ 878	\$ 2,404	\$ 185	\$ 1,500	\$ 1,500				\$ 1,500
100.302.5420.00000000.2.1210.5.8	CENTRAL ADMIN SUPPLIES	\$ 3,599	\$ 6,145	\$ 3,956	\$ 5,815	\$ 5,815				\$ 5,815
100.302.5730.00000000.2.1210.6.8	CENTRAL ADMIN MEMBERSHIPS	\$ 3,950	\$ 7,855	\$ 9,135	\$ 7,085	\$ 7,085				\$ 7,085
TOTAL CENTRAL ADMIN SALARIES \$		\$ 354,143	\$ 361,666	\$ 368,850	\$ 372,162	\$ 372,162				\$ 372,162
TOTAL CENTRAL ADMIN NON-SALARY \$		\$ 62,659	\$ 80,617	\$ 67,935	\$ 78,500	\$ 78,500				\$ 78,500
100.303.5110.00000000.1.1450.3.8	DISTRICT TECHNOLOGY & COMPUTER TECHNICIANS	\$ 144,852	\$ 135,551	\$ 146,622	\$ 135,594	\$ 139,384				\$ 139,384
100.303.5110.00000000.1.2110.1.1	DISTRICT DIRECTOR OF CURRICULUMS & ASSESSMENTS	\$ 84,660	\$ 86,353	\$ 46,317	\$ 100,000	\$ 100,000				\$ 100,000
100.303.5110.00000000.1.2110.2.2	DISTRICT SPECIAL EDUCATION DIRECTOR	\$ 95,880	\$ 97,798	\$ 99,754	\$ 101,748	\$ 101,748				\$ 101,748
100.303.5110.00000000.1.2210.1.2	DISTRICT SPECIAL EDUCATION SECRETARY	\$ 520	\$ 11,283	\$ 15,961	\$ 13,752	\$ 13,752				\$ 13,752
100.303.5110.00000000.1.2220.1.2	DISTRICT DEPARTMENT HEADS	\$ 75,653	\$ 5,941	\$ 11,996	\$ 11,996	\$ 11,996				\$ 11,996
100.303.5110.00000000.1.2330.1.2	DISTRICT SPEECHOT/PT/BCBA	\$ 79,300	\$ 80,886	\$ 82,504	\$ 84,154	\$ 84,154				\$ 84,154
100.303.5110.00000000.1.2330.1.2	DISTRICT PSYCHOLOGIST									
100.303.5110.00000000.1.2360.1.2	DISTRICT PLANT EMPLOYEES	\$ 149,565	\$ 167,182	\$ 162,340	\$ 164,179	\$ 164,179				\$ 164,179
100.303.5110.00000000.1.4110.1.8	DISTRICT CLUSTAL SUBS	\$ 35,816		\$ 6,769	\$ 9,600	\$ 9,600				\$ 9,600
100.303.5111.00000000.1.4110.3.8	DISTRICT SPECIAL EDUCATION MEDICAL SERVICES OVERTIME			\$ 12,536	\$ 46,000	\$ 46,000				\$ 46,000
100.303.5190.00000000.1.2320.1.2	DISTRICT DIAGNOSTIC TESTING				\$ 26,132	\$ 26,132				\$ 26,132
100.303.5195.00000000.1.2357.1.1	DISTRICT MENTOR TEACHERS STIPEND	\$ 5,226	\$ 9,835	\$ 12,774	\$ 12,774	\$ 12,774				\$ 12,774
100.303.5195.00000000.1.2357.1.1	DISTRICT PROFESSIONAL DEVELOPMENT IN SERVICE STIPEND	\$ 3,540	\$ 7,824	\$ 7,824	\$ 17,175	\$ 17,175				\$ 17,175
100.303.5195.00000000.1.3200.1.8	DISTRICT LEAD NURSE STIPEND	\$ 3,159	\$ 3,159	\$ 3,159	\$ 3,159	\$ 3,159				\$ 3,159
100.303.5240.00000000.2.4210.5.8	DISTRICT GROUNDS MAINTENANCE & REPAIRS	\$ 21,656	\$ 11,785	\$ 26,155	\$ 20,850	\$ 20,850				\$ 20,850
100.303.5240.00000000.2.4220.5.8	DISTRICT VEHICLE REPAIRS AND MAINTENANCE	\$ 225,907	\$ 389,779	\$ 343,885	\$ 297,793	\$ 303,570				\$ 303,570
100.303.5290.00000000.2.4230.4.8	DISTRICT CONTRACT CLEANING SERVICES	\$ 2,919	\$ 4,137	\$ 5,327	\$ 8,000	\$ 8,000				\$ 8,000
100.303.5290.00000000.2.4110.4.8	DISTRICT SOLID WASTE REMOVAL SERVICES	\$ 23,713	\$ 323,214	\$ 323,734	\$ 323,214	\$ 323,214				\$ 323,214
100.303.5290.00000000.2.4130.4.8	DISTRICT INDEPENDENT AUDITOR SERVICES	\$ 10,000	\$ 21,566	\$ 22,993	\$ 21,913	\$ 21,913				\$ 21,913
100.303.5300.00000000.2.1450.4.8	DISTRICT MIS AND TECHNOLOGY SERVICES	\$ 90,359	\$ 100,564	\$ 96,138	\$ 99,000	\$ 107,000				\$ 107,000
100.303.5300.00000000.2.1450.4.8	DISTRICT SPECIAL EDUCATION VISION AND MEDICAL SERVICES	\$ 310,433	\$ 323,715	\$ 429,646	\$ 428,861	\$ 484,604				\$ 484,604
100.303.5300.00000000.2.2320.4.2	DISTRICT ENGLISH AS A SECOND LANGUAGE INSTRUCTION AND DEVELOP	\$ 536	\$ 1,459	\$ 1,077	\$ 1,200	\$ 1,200				\$ 1,200
100.303.5300.00000000.2.2410.5.3	DISTRICT PSYCHOLOGICAL EVALUATIONS	\$ 9,616	\$ 17,165	\$ 12,230	\$ 6,000	\$ 12,600				\$ 12,600
100.303.5300.00000000.2.2800.4.2	DISTRICT DOCTOR AND MEDICAL SERVICES	\$ 24,756	\$ 1,687	\$ 1,350	\$ 1,350	\$ 1,350				\$ 1,350
100.303.5300.00000000.2.3200.4.8	DISTRICT PLACEMENT AND TREATMENT	\$ 685,273	\$ 1,086,730	\$ 1,559,516	\$ 1,432,112	\$ 1,991,766				\$ 1,991,766
100.303.5300.00000000.2.3237.6.1	DISTRICT TUITION REIMBURSEMENT	\$ 7,500	\$ 3,945	\$ 6,546	\$ 25,000	\$ 25,000				\$ 25,000
100.303.5320.00000000.2.9100.4.2	DISTRICT TUITION AGE VOCATIONAL	\$ 203								
100.303.5340.00000000.2.4190.6.8	DISTRICT COMMUNICATIONS	\$ 2,413	\$ 13,723	\$ 1,205	\$ 12,200	\$ 12,200				\$ 12,200
100.303.5350.00000000.2.1210.4.8	DISTRICT ADMIN TRAINING AND PROFESSIONAL DEVELOPMENT	\$ 9,804	\$ 5,320	\$ 5,827	\$ 8,800	\$ 5,130				\$ 5,130
100.303.5350.00000000.2.1210.4.8	DISTRICT SPED TRAINING AND PROFESSIONAL DEVELOPMENT	\$ 4,322	\$ 7,966	\$ 7,559	\$ 13,600	\$ 13,610				\$ 13,610
100.303.5350.00000000.2.2357.4.2	DISTRICT CUSTODIAL TRAINING AND PROFESSIONAL DEVELOPMENT	\$ 285	\$ 447	\$ 450	\$ 450	\$ 450				\$ 450
100.303.5510.00000000.2.4110.6.8	DISTRICT TECHNOLOGY HARDWARE AND SOFTWARE UPGRADE AND REP	\$ 110,160	\$ 310,987	\$ 99,198	\$ 151,714	\$ 218,714				\$ 218,714
100.303.5510.00000000.2.1450.5.8	DISTRICT TEXTBOOKS MATERIALS	\$ 9,069	\$ 3,319	\$ 253	\$ 28,900	\$ 28,900				\$ 28,900
100.303.5510.00000000.2.2410.5.1	DISTRICT SPECIAL EDUCATION EQUIPMENT	\$ 9,648	\$ 14,670	\$ 9,578	\$ 8,934	\$ 10,879				\$ 10,879
100.303.5510.00000000.2.2410.5.2	DISTRICT ATTENDANCE & PARENT LIAISON SERVICES	\$ 2,365	\$ 10,145	\$ 5,964	\$ 8,104	\$ 2,732				\$ 2,732
100.303.5300.00000000.2.3100.4.2	DISTRICT PSYCHOLOGICAL SUPPLIES AND MATERIALS	\$ 1,333	\$ 2,609	\$ 2,149	\$ 1,200	\$ 2,500				\$ 2,500
100.303.5510.00000000.2.2800.5.2	DISTRICT PROFESSIONAL DEVELOPMENT SUPPLIES	\$ 6,250	\$ 3,400	\$ 9,083	\$ 6,500	\$ 3,829				\$ 3,829
100.303.5680.00000000.2.2357.5.8	DISTRICT SPECIAL EDUCATION AGGREGATE MILEAGE REIMBURSEMENT	\$ 1,695	\$ 1,695	\$ 1,695	\$ 1,500	\$ 1,500				\$ 1,500
100.303.5710.00000000.2.2310.6.2	DISTRICT SPECIAL EDUCATION DUES AND MEMBERSHIPS	\$ 1,450	\$ 6,457	\$ 1,982	\$ 2,155	\$ 1,250				\$ 1,250
100.303.5730.00000000.2.2320.4.2	DISTRICT CUSTODIAL CLEANING SUPPLIES	\$ 39,437	\$ 28,124	\$ 28,161	\$ 50,527	\$ 39,000				\$ 39,000

FY2017  
UXBRIDGE SCHOOL DEPARTMENT BUDGET

ACCOUNT NO	ACCOUNT DESCRIPTION	FY13 Actual \$	FY14 Actual \$	FY15 Actual \$	FY16 BUDGET	FY17 TOTAL Expense	SPED 94-142	Title IIA	Early Child	TITLE 1
100.311.5111.00000000.1.2330.3.2	ELC SPECIAL EDUCATION AIDS	\$ 266,075	\$ 363,099	\$ 443,855	\$ 529,307	\$ 831,796	\$ 310,259			
100.311.5111.00000000.1.2340.3.8	ELC LIBRARY AIDS	-	-	-	-	-	-			
100.311.5111.00000000.1.2710.2.1	ELC GUIDANCE SECRETARIES	-	3,159	(8,100)	-	3,159				
100.311.5135.00000000.1.2315.1.1	ELC CURRICULUM & INSTRUCTION	-	5,998	5,998	5,998	5,998				
100.311.5195.00000000.1.3520.1.8	ELC STIPENDS	44,000	52,027	64,520	64,520	70,991				3,159
100.311.5210.00000000.2.4120.6.8	ELC HEATING	58,133	54,052	58,136	61,958	72,670				
100.311.5210.00000000.2.4130.6.8	ELC ELECTRICITY	-	8,971	12,152	12,000	12,881				
100.311.5230.00000000.2.4130.6.8	ELC WATER & SEWER	1,840	9,457	3,814	2,977	2,222				
100.311.5300.00000000.2.2720.5.1	ELC TESTING & ASSESSMENT	1,000	300	2,000	1,591	1,591				
100.311.5340.00000000.2.2210.6.8	ELC MAILING & POSTAGE	2,284	3,314	3,178	4,000	3,500				
100.311.5340.00000000.2.4130.6.8	ELC PROFESSIONAL DEVELOPMENT SERVICES	500	-	75	718	600				
100.311.5350.00000000.2.2357.4.1	ELC PRINCIPAL SUPPLIES	7,943	1,134	903	954	600				
100.311.5420.00000000.2.2210.5.8	ELC NURSE MEDICAL SUPPLIES	881	1,659	980	1,279	1,275				
100.311.5500.00000000.2.3200.5.8	ELC NURSE MEDICAL SUPPLIES	1,149	611	-	5,037	2,180				
100.311.5510.00000000.2.2250.5.8	ELC PRINCIPAL TECHNOLOGY EQUIPMENT	2,151	33,380	7,682	10,792	12,443				
100.311.5510.00000000.2.2410.5.1	ELC TEXTBOOK MATERIALS	479	364	831	764	764				
100.311.5510.00000000.2.2410.5.2	ELC RESOURCE SUPPLIES	1,176	726	1,176	1,200	700				
100.311.5510.00000000.2.2430.5.1	ELC LIBRARY MEDIA & SUPPLIES	10,900	17,742	13,802	25,660	29,214				
100.311.5510.00000000.2.2430.5.1	ELC GENERAL EDUCATION SUPPLIES	1,260	750	210	550	-				
100.311.5730.00000000.2.2210.6.8	ELC DUES & MEMBERSHIPS	-	-	-	-	-				
100.311.5850.00000000.2.2451.5.1	ELC HARDWARE UPGRADE & REPLACEMENT	-	-	-	-	-				
100.311.5850.00000000.2.2455.5.8	ELC SOFTWARE UPGRADE & REPLACEMENT	-	-	-	-	-				
TOTAL ELC SALARIES \$:		\$ 2,894,527	\$ 3,267,692	\$ 3,358,972	\$ -	\$ 3,468,923				
TOTAL ELC NON-SALARY \$:		\$ 153,626	\$ 154,123	\$ 163,992	\$ -	\$ 200,538				
100.321.5110.00000000.1.2210.1.8	ELEM PRINCIPALS	\$ 91,800	\$ 93,636	\$ 95,509	\$ 95,509	\$ 97,419				
100.321.5110.00000000.1.2305.1.1	ELEM PROFESSIONALS	1,987,830	1,764,117	1,733,855	1,715,083	1,860,891				70,000
100.321.5110.00000000.1.2305.1.2	ELEM SPECIAL EDUCATION TEACHERS	361,804	299,383	306,110	321,169	303,815				
100.321.5110.00000000.1.2310.1.1	ELEM TEACHER SPECIALIST EXTENDED YEAR	6,263	9,368	9,368	9,329	9,820				
100.321.5110.00000000.1.2310.1.3	ELEM TEACHER SPECIALISTS ELL	-	71,108	71,074	75,801	77,659				
100.321.5110.00000000.1.2315.1.2	ELEM SPECIAL EDUCATION TEAM CHAIRS	77,905	74,307	75,345	80,268	82,289				
100.321.5110.00000000.1.2320.1.2	ELEM SPECIAL EDUCATION TIT/BOEA	80,194	82,391	78,680	89,369	91,496				
100.321.5110.00000000.1.2340.1.8	ELEM LIBRARY & MEDIA	72,850	74,307	75,178	75,801	77,689				
100.321.5110.00000000.1.2710.1.1	ELEM COUNSELORS	76,129	78,189	81,956	85,676	85,772				
100.321.5110.00000000.1.2900.1.2	ELEM PSYCHOLOGISTS	82,964	85,429	88,589	90,280	92,450				
100.321.5110.00000000.1.3200.1.8	ELEM NURSE	69,463	62,925	74,322	75,502	77,393				
100.321.5111.00000000.1.2210.2.8	ELEM ADMINISTRATIVE	70,836	66,860	66,245	70,058	71,412				
100.321.5111.00000000.1.2210.2.8	ELEM SUBSTITUTE TEACHERS	37,957	31,692	31,736	42,250	42,250				
100.321.5111.00000000.1.2320.3.1	ELEM GENERAL EDUCATION AIDS	8,352	8,352	8,352	8,352	8,352				
100.321.5111.00000000.1.2330.3.2	ELEM SPECIAL EDUCATION AIDS	370,639	347,266	416,606	462,090	464,789				27,947
100.321.5195.00000000.1.2315.1.1	ELEM CURRICULUM & INSTRUCTION	3,159	3,098	-	-	3,159				3,159
100.321.5195.00000000.1.3520.1.8	ELEM STIPENDS	1,578	1,563	789	7,576	7,576				
100.321.5210.00000000.2.4120.6.8	ELEM HEATING	34,000	42,413	54,210	50,706	50,706				
100.321.5210.00000000.2.4130.6.8	ELEM ELECTRICITY	89,075	62,500	66,235	72,253	82,794				
100.321.5230.00000000.2.4130.6.8	ELEM WATER & SEWER	17,762	10,025	9,655	15,000	13,415				
100.321.5300.00000000.2.2720.5.1	ELEM EDUCATIONAL TESTING	2,048	9,115	4,362	3,531	3,630				
100.321.5340.00000000.2.2720.5.1	ELEM MAILING & POSTAGE	1,000	300	1,000	1,591	2,500				
100.321.5340.00000000.2.4130.6.8	ELEM TELEPHONE	2,420	2,689	2,181	4,000	4,000				
100.321.5380.00000000.2.2357.4.1	ELEM CONTRACTED PROFESSIONAL DEVELOPMENT SERVICES	120	8,100	499	400	400				
100.321.5380.00000000.2.2440.4.2	ELEM SPECIAL EDUCATION FIELD TRIPS	-	-	-	-	-				
100.321.5420.00000000.2.2210.5.8	ELEM PRINCIPAL SUPPLIES	2,089	2,270	821	2,000	1,850				
100.321.5420.00000000.2.2250.5.8	ELEM PRINCIPAL TECHNOLOGY EQUIPMENT	318	1,084	1,200	1,200	1,327				
100.321.5500.00000000.2.2250.5.8	ELEM NURSE MEDICAL SUPPLIES	1,473	1,521	1,333	1,400	1,400				
100.321.5510.00000000.2.3200.5.8	ELEM TEXTBOOK MATERIALS	8,974	34,767	1,342	9,556	7,693				
100.321.5510.00000000.2.2410.5.1	ELEM RESOURCE SUPPLIES	-	1,333	1,180	1,000	1,973				
100.321.5510.00000000.2.2410.5.2	ELEM LIBRARY MEDIA & SUPPLIES	1,769	2,167	1,872	2,800	2,800				
100.321.5510.00000000.2.2415.5.1	ELEM GENERAL EDUCATION SUPPLIES	14,310	16,285	12,077	14,487	14,601				
100.321.5510.00000000.2.2210.6.8	ELEM DUES & MEMBERSHIPS	-	550	650	669	769				
100.321.5850.00000000.2.2451.5.1	ELEM HARDWARE UPGRADE & REPLACEMENT	-	-	-	-	-				
100.321.5850.00000000.2.2455.5.8	ELEM SOFTWARE UPGRADES & REPLACEMENT	2,359	1,863	417	2,000	2,700				
TOTAL ELEM SALARIES \$:		\$ 3,401,776	\$ 3,158,296	\$ 3,240,820	\$ -	\$ 3,302,621				
TOTAL ELEM NON-SALARY \$:		\$ 158,939	\$ 156,148	\$ 152,218	\$ -	\$ 182,693				
100.331.5110.00000000.1.2210.1.8	MIDDLE SCHOOL PRINCIPALS	\$ 175,455	\$ 193,618	\$ 188,700	\$ 184,242	\$ 194,242				
100.331.5110.00000000.1.2305.1.1	MIDDLE PROFESSIONAL STAFF	1,828,196	1,663,903	1,753,509	1,841,504	1,875,638				
100.331.5110.00000000.1.2305.1.2	MIDDLE SPECIAL EDUCATION TEACHERS	489,140	518,405	395,129	433,945	451,658				
100.331.5110.00000000.1.2340.1.2	MIDDLE TEACHER SPECIALIST EXTENDED YEAR	6,899	13,625	10,278	11,264	11,264				
100.331.5110.00000000.1.2340.1.2	MIDDLE TEACHER SPECIALIST EXTENDED YEAR	6,899	13,625	10,278	11,264	11,264				



ACCOUNT NO	ACCOUNT DESCRIPTION	FY13 Actual \$	FY14 Actual \$	FY15 Actual \$	FY16 BUDGET	FY17 TOTAL Expense	SPED 94-142	Title JIA	Early Child	TITLE 1
TRANSPORTATION:										
100.390.5330.00000000.2.3300.4.1	GENERAL PUPIL TRANSPORTATION	\$ 683,640	\$ 743,268	\$ 732,481	\$ 833,069	\$ 925,906				
100.390.5330.00000000.2.3300.4.2	SPED PUPIL TRANSPORTATION (IN DISTRICT)	\$ 140,987	\$ 144,514	\$ 151,722	\$ 163,275	\$ 178,747				
100.390.5330.00000000.2.3300.4.2	SPED PUPIL TRANSPORTATION (OUT OF DISTRICT)	\$ 323,332	\$ 434,672	\$ 250,922	\$ 151,582	\$ 151,582				
100.390.5330.00000000.2.3300.4.4	Chapter 74 Vocational Transportation	\$ 5,963	\$ 5,400	\$ 26,628	\$ -	\$ -				
		\$ 1,153,921	\$ 1,327,854	\$ 1,161,753	\$ 1,147,926	\$ 1,256,239				

**FY16 SALARY DETAIL**  
Note: Includes General Fund, Grant, and Other Funding Salaries

	FY13		FY14		FY15	
	FTEs	Salary \$	FTEs	Salary \$	FTEs	Salary \$
UNIT A	162.330	\$ 10,858,163	154.115	\$ 11,062,029		
UNIT C	9.000	\$ 310,768	9.500	\$ 324,221		
UNIT D	53.000	\$ 1,137,800	54.100	\$ 1,526,067		
ADMIN / DISTRICT	21.000	\$ 1,446,931	23.500	\$ 1,580,281		
STIPENDS	0.000	\$ 234,059	4.000	\$ 243,502		
OTHER	0.000	\$ 253,241	0.000	\$ 434,897		
SPECIALIST	0.000	\$ 23,086	0.000	\$ 16,094		
	245.330	\$ 14,264,048	245.215	\$ 16,207,100		

FY2017 UNIT A SALARY SUMMARY

ACCOUNT	FTE	BUDGETED SALARY	Longevity	TOTAL SALARY
<b>ELC PROFESSIONAL SALARIES</b>				
100.311.5110.00000000.1.2305.1.1	28.0000	\$ 2,197,702.50	\$ 5,000.00	\$ 2,202,702.50
100.311.5110.00000000.1.2305.1.2	4.0000	\$ 305,234.50	-	\$ 305,234.50
100.311.5110.00000000.1.2310.1.3	0.0000	\$ -	-	\$ -
100.311.5110.00000000.1.2315.1.2	1.0000	\$ 78,337.00	-	\$ 78,337.00
100.311.5110.00000000.1.2320.1.2	4.8000	\$ 362,768.40	-	\$ 362,768.40
100.311.5110.00000000.1.2710.1.1	0.0000	\$ -	-	\$ -
100.311.5110.00000000.1.2800.1.2	1.0000	\$ 88,132.75	-	\$ 88,132.75
100.311.5110.00000000.1.3200.1.8	1.0000	\$ 58,498.00	-	\$ 58,498.00
<b>ELEM PROFESSIONALS</b>				
100.321.5110.00000000.1.2305.1.1	24.0000	\$ 1,856,298.50	\$ 2,000.00	\$ 1,858,298.50
100.321.5110.00000000.1.2305.1.2	4.0000	\$ 302,814.50	\$ 1,000.00	\$ 303,814.50
100.321.5110.00000000.1.2310.1.3	1.0000	\$ 77,699.25	-	\$ 77,699.25
100.321.5110.00000000.1.2315.1.2	1.0000	\$ 81,196.00	-	\$ 81,196.00
100.321.5110.00000000.1.2320.1.2	1.0000	\$ 91,495.50	-	\$ 91,495.50
100.321.5110.00000000.1.2340.1.8	1.0000	\$ 77,699.25	-	\$ 77,699.25
100.321.5110.00000000.1.2710.1.1	1.0000	\$ 84,849.25	-	\$ 84,849.25
100.321.5110.00000000.1.2800.1.2	1.0000	\$ 91,495.50	-	\$ 91,495.50
100.321.5110.00000000.1.3200.1.8	1.0000	\$ 76,151.75	-	\$ 76,151.75
<b>MIDDLE PROFESSIONAL STAFF</b>				
100.331.5110.00000000.1.2305.1.1	25.5000	\$ 1,875,638.25	-	\$ 1,875,638.25
100.331.5110.00000000.1.2305.1.2	6.0000	\$ 451,658.00	-	\$ 451,658.00
100.331.5110.00000000.1.2310.1.3	1.0000	\$ 63,621.50	-	\$ 63,621.50
100.331.5110.00000000.1.2315.1.2	1.0000	\$ 88,132.75	\$ 1,000.00	\$ 89,132.75
100.331.5110.00000000.1.2320.1.2	1.0000	\$ 81,196.00	-	\$ 81,196.00
100.331.5110.00000000.1.2710.1.1	2.0000	\$ 161,485.50	-	\$ 161,485.50
100.331.5110.00000000.1.2800.1.2	0.6000	\$ 46,035.00	-	\$ 46,035.00
100.331.5110.00000000.1.3200.1.8	1.0000	\$ 78,815.75	-	\$ 78,815.75
<b>HS PROFESSIONAL STAFF</b>				
100.351.5110.00000000.1.2305.1.1	31.1000	\$ 2,216,901.68	-	\$ 2,216,901.68
100.351.5110.00000000.1.2305.1.2	6.0000	\$ 462,657.50	\$ 1,000.00	\$ 463,657.50
100.351.5110.00000000.1.2315.1.2	1.0000	\$ 77,699.25	-	\$ 77,699.25
100.351.5110.00000000.1.2340.1.8	1.0000	\$ 54,804.00	-	\$ 54,804.00
100.351.5110.00000000.1.2710.1.1	4.0000	\$ 311,586.75	-	\$ 311,586.75
100.351.5110.00000000.1.3200.1.8	1.0000	\$ 62,665.25	-	\$ 62,665.25
<b>TOTAL:</b>	<b>157.000</b>	<b>\$ 11,863,269.83</b>	<b>\$ 10,000.00</b>	<b>\$ 11,873,269.83</b>

ACCOUNT #:	FY17 RNG	FY17 STEP	FY17 FTE	JOB TITLE	FY17 BUDGET RATE	FY17 LONGEVITY	FY17 ANNUAL SAL
100.311.5110.00000000.1.2305.1.1	B	10	1.0000	Grade 1	\$ 62,665.25		\$ 62,665.25
100.311.5110.00000000.1.2305.1.1	M	16	1.0000	Grade 1	\$ 77,699.25		\$ 77,699.25
100.311.5110.00000000.1.2305.1.1	M+30	25	1.0000	Grade 1	\$ 86,829.25	\$ 1,000.00	\$ 87,829.25
100.311.5110.00000000.1.2305.1.1	M+60	16	1.0000	Grade 1	\$ 81,593.25		\$ 81,593.25
100.311.5110.00000000.1.2305.1.1	B+15	21	1.0000	Grade 1	\$ 78,168.00		\$ 78,168.00
100.311.5110.00000000.1.2305.1.1	M+15	25	1.0000	Grade 1	\$ 85,545.75	\$ 1,000.00	\$ 86,545.75
100.311.5110.00000000.1.2305.1.1	B+15	16	1.0000	Grade 1	\$ 74,430.50		\$ 74,430.50
100.311.5110.00000000.1.2305.1.1	M+45	21	1.0000	Grade 2	\$ 84,336.50		\$ 84,336.50
100.311.5110.00000000.1.2305.1.1	M+15	25	1.0000	Grade 2	\$ 85,545.75		\$ 85,545.75
100.311.5110.00000000.1.2305.1.1	B+15	25	1.0000	Grade 2	\$ 81,294.50	\$ 1,000.00	\$ 82,294.50
100.311.5110.00000000.1.2305.1.1	M	16	1.0000	Grade 2	\$ 77,699.25		\$ 77,699.25
100.311.5110.00000000.1.2305.1.1	M+15	16	1.0000	Grade 2	\$ 78,337.00		\$ 78,337.00
100.311.5110.00000000.1.2305.1.1	B	25	1.0000	Grade 2	\$ 78,815.75	\$ 1,000.00	\$ 79,815.75
100.311.5110.00000000.1.2305.1.1	M	16	1.0000	Kindergarten	\$ 77,699.25		\$ 77,699.25
100.311.5110.00000000.1.2305.1.1	B	8	0.0000	Kindergarten	-		-
100.311.5110.00000000.1.2305.1.1	M	16	1.0000	Kindergarten	\$ 77,699.25		\$ 77,699.25
100.311.5110.00000000.1.2305.1.1	B+15	21	1.0000	Kindergarten	\$ 78,168.00		\$ 78,168.00
100.311.5110.00000000.1.2305.1.1	M+60	25	1.0000	Music	\$ 89,102.00		\$ 89,102.00
100.311.5110.00000000.1.2305.1.1	M+15	16	1.0000	Kindergarten Full Day	\$ 78,337.00		\$ 78,337.00
100.311.5110.00000000.1.2305.1.1	M+15	25	1.0000	Kindergarten Full Day	\$ 85,545.75		\$ 85,545.75
100.311.5110.00000000.1.2305.1.1	M	25	1.0000	Kindergarten Full Day	\$ 84,849.25		\$ 84,849.25
100.311.5110.00000000.1.2305.1.1	B	10	1.0000	PE	\$ 62,665.25		\$ 62,665.25
100.311.5110.00000000.1.2305.1.1	M	16	1.0000	PS Revolving	\$ 77,699.25		\$ 77,699.25
100.311.5110.00000000.1.2305.1.1	M	12	1.0000	PS	\$ 74,354.50	\$ -	\$ 74,354.50
100.311.5110.00000000.1.2305.1.1	B	5	1.0000	PS Revolving	\$ 52,761.25		\$ 52,761.25
100.311.5110.00000000.1.2305.1.1	B	25	1.0000	Reading	\$ 78,815.75		\$ 78,815.75
100.311.5110.00000000.1.2305.1.1	M	21	1.0000	Reading	\$ 81,196.00		\$ 81,196.00
100.311.5110.00000000.1.2305.1.1	CAGS	25	1.0000	Sped Spec/Title 1	\$ 91,495.50	\$ -	\$ 92,495.50
100.311.5110.00000000.1.2305.1.1	M	12	1.0000	Tech Ed	\$ 74,354.50	\$ 1,000.00	\$ 74,354.50
100.311.5110.00000000.1.2305.1.2	M	21	1.0000	Sped	\$ 81,196.00		\$ 81,196.00
100.311.5110.00000000.1.2305.1.2	M	21	1.0000	Sped K Inclusion Spec	\$ 81,196.00		\$ 81,196.00
100.311.5110.00000000.1.2305.1.2	B	10	1.0000	Sped Preschool	\$ 62,665.25		\$ 62,665.25
100.311.5110.00000000.1.2305.1.2	CAGS	12	1.0000	Sped	\$ 80,177.25		\$ 80,177.25
100.311.5110.00000000.1.2315.1.2	M+15	16	1.0000	BA/BCBA	\$ 78,337.00		\$ 78,337.00
100.311.5110.00000000.1.2320.1.2	B	21	1.0000	OT	\$ 76,151.75		\$ 76,151.75
100.311.5110.00000000.1.2320.1.2	B	21	1.0000	PT	\$ 76,151.75		\$ 76,151.75
100.311.5110.00000000.1.2320.1.2	M	7	1.0000	Sped SPL	\$ 61,291.00		\$ 61,291.00
100.311.5110.00000000.1.2320.1.2	B+15	25	1.0000	Sped SPL	\$ 81,294.50		\$ 81,294.50
100.311.5110.00000000.1.2320.1.2	M	25	0.8000	Sped SPL	\$ 67,879.40		\$ 67,879.40
100.311.5110.00000000.1.2320.1.2	M+45	25	1.0000	Sped Social Worker	\$ 88,132.75	\$ -	\$ 88,132.75
100.311.5110.00000000.1.3200.1.8	B	8	1.0000	Nurse	\$ 58,498.00		\$ 58,498.00



FY2017 UNIT A STAFF POSITION DETAIL

ACCOUNT #:	FY17 RING	FY17 STEP	FY17 FTE	JOB Title	FY17 BUDGET RATE	FY17 LONGEVITY	FY17 ANNUAL SAL
100.321.5110.00000000.1.2305.1.1	B	25	1.0000	Art	\$ 78,815.75		\$ 78,815.75
100.321.5110.00000000.1.2305.1.1	M+30	16	1.0000	Grade 3	\$ 79,512.25		\$ 79,512.25
100.321.5110.00000000.1.2305.1.1	B	6	1.0000	Grade 3	\$ 54,608.00		\$ 54,608.00
100.321.5110.00000000.1.2305.1.1	M+30	16	1.0000	Grade 3	\$ 79,512.25		\$ 79,512.25
100.321.5110.00000000.1.2305.1.1	M+15	25	1.0000	Grade 3	\$ 85,545.75		\$ 85,545.75
100.321.5110.00000000.1.2305.1.1	M	12	1.0000	Grade 3	\$ 74,354.50		\$ 74,354.50
100.321.5110.00000000.1.2305.1.1	M+30	21	1.0000	Grade 4	\$ 83,090.75		\$ 83,090.75
100.321.5110.00000000.1.2305.1.1	M	21	1.0000	Grade 4	\$ 81,196.00		\$ 81,196.00
100.321.5110.00000000.1.2305.1.1	M	12	1.0000	Grade 4	\$ 74,354.50	\$ 1,000.00	\$ 74,354.50
100.321.5110.00000000.1.2305.1.1	M+45	25	1.0000	Grade 4	\$ 88,132.75		\$ 88,132.75
100.321.5110.00000000.1.2305.1.1	B	21	1.0000	Grade 4	\$ 76,151.75		\$ 76,151.75
100.321.5110.00000000.1.2305.1.1	M+30	16	1.0000	Grade 4	\$ 79,512.25		\$ 79,512.25
100.321.5110.00000000.1.2305.1.1	M+30	21	1.0000	Grade 5	\$ 83,090.75		\$ 83,090.75
100.321.5110.00000000.1.2305.1.1	M+15	21	1.0000	Grade 5	\$ 81,862.75		\$ 81,862.75
100.321.5110.00000000.1.2305.1.1	B	6	1.0000	Grade 5	\$ 54,608.00		\$ 54,608.00
100.321.5110.00000000.1.2305.1.1	M+15	12	1.0000	Grade 5	\$ 74,964.75		\$ 74,964.75
100.321.5110.00000000.1.2305.1.1	M+30	21	1.0000	Grade 5	\$ 83,090.75		\$ 83,090.75
100.321.5110.00000000.1.2305.1.1	M+15	16	1.0000	Grade 5	\$ 78,337.00		\$ 78,337.00
100.321.5110.00000000.1.2305.1.1	M+30	16	1.0000	Computer	\$ 79,512.25		\$ 79,512.25
100.321.5110.00000000.1.2305.1.1	B	8	1.0000	Grade 3	\$ 58,498.00		\$ 58,498.00
100.321.5110.00000000.1.2305.1.1	M	25	1.0000	Music	\$ 84,849.25		\$ 84,849.25
100.321.5110.00000000.1.2305.1.1	M	25	1.0000	PE	\$ 84,849.25	\$ 1,000.00	\$ 85,849.25
100.321.5110.00000000.1.2305.1.1	M+30	16	1.0000	Reading	\$ 79,512.25		\$ 79,512.25
100.321.5110.00000000.1.2305.1.1	M+15	16	1.0000	Reading	\$ 78,337.00		\$ 78,337.00
100.321.5110.00000000.1.2305.1.2	M	16	1.0000	Sped 4	\$ 77,699.25		\$ 77,699.25
100.321.5110.00000000.1.2305.1.2	M	4	1.0000	Sped Resource	\$ 54,804.00		\$ 54,804.00
100.321.5110.00000000.1.2305.1.2	B	25	1.0000	Sped 3	\$ 78,815.75	\$ 1,000.00	\$ 79,815.75
100.321.5110.00000000.1.2305.1.2	CAGS	25	1.0000	Sped Resource	\$ 91,495.50		\$ 91,495.50
100.321.5110.00000000.1.2310.1.3	M	16	1.0000	ELL K-5	\$ 77,699.25		\$ 77,699.25
100.321.5110.00000000.1.2315.1.2	M	21	1.0000	Team Chair	\$ 81,196.00		\$ 81,196.00
100.321.5110.00000000.1.2320.1.2	CAGS	25	1.0000	Sped SPL	\$ 91,495.50		\$ 91,495.50
100.321.5110.00000000.1.2340.1.8	M	16	1.0000	Library Media Spec	\$ 77,699.25		\$ 77,699.25
100.321.5110.00000000.1.2710.1.1	M	25	1.0000	Counselor	\$ 84,849.25		\$ 84,849.25
100.321.5110.00000000.1.2800.1.2	CAGS	25	1.0000	Psychologist	\$ 91,495.50		\$ 91,495.50
100.321.5110.00000000.1.3200.1.8	B	21	1.0000	Nurse	\$ 76,151.75		\$ 76,151.75

FY2017 UNIT A STAFF POSITION DETAIL

ACCOUNT #:	FY17 RNS	FY17 STEP	FY17 FTE	JOB Title	FY17 BUDGET RATE	FY17 LONGEVITY	FY17 ANNUAL SAL
100.331.5110.00000000.1.2305.1.1	M	16	1.0000	Art	\$ 77,699.25		\$ 77,699.25
100.331.5110.00000000.1.2305.1.1	M+15	21	1.0000	Grade 6	\$ 81,962.75		\$ 81,962.75
100.331.5110.00000000.1.2305.1.1	M	21	1.0000	Grade 6	\$ 81,196.00		\$ 81,196.00
100.331.5110.00000000.1.2305.1.1	M	4	1.0000	Grade 6	\$ 54,804.00		\$ 54,804.00
100.331.5110.00000000.1.2305.1.1	M	21	1.0000	Grade 6 Math	\$ 81,196.00		\$ 81,196.00
100.331.5110.00000000.1.2305.1.1	B+15	25	1.0000	Grade 6 Math	\$ 81,294.50		\$ 81,294.50
100.331.5110.00000000.1.2305.1.1	B	3	1.0000	Grade 6 SS/Sci	\$ 49,253.50		\$ 49,253.50
100.331.5110.00000000.1.2305.1.1	B	21	1.0000	Grade 7 Lang/Reading	\$ 76,151.75		\$ 76,151.75
100.331.5110.00000000.1.2305.1.1	B	16	1.0000	Grade 7 Math	\$ 72,510.75		\$ 72,510.75
100.331.5110.00000000.1.2305.1.1	M+30	16	1.0000	Grade 7 Math	\$ 79,512.25		\$ 79,512.25
100.331.5110.00000000.1.2305.1.1	B	10	1.0000	Grade 7 Science	\$ 62,665.25		\$ 62,665.25
100.331.5110.00000000.1.2305.1.1	B	2	1.0000	Grade 7 SS	\$ 47,587.50		\$ 47,587.50
100.331.5110.00000000.1.2305.1.1	B	4	1.0000	Grade 8 ELA	\$ 50,977.75		\$ 50,977.75
100.331.5110.00000000.1.2305.1.1	M	25	1.0000	Grade 8 Lang Reading	\$ 84,849.25		\$ 84,849.25
100.331.5110.00000000.1.2305.1.1	M+15	25	1.0000	Grade 8 Math	\$ 85,545.75		\$ 85,545.75
100.331.5110.00000000.1.2305.1.1	CAGS	16	1.0000	Grade 8 Math	\$ 83,786.25		\$ 83,786.25
100.331.5110.00000000.1.2305.1.1	M	16	1.0000	Grade 8 Science	\$ 77,699.25		\$ 77,699.25
100.331.5110.00000000.1.2305.1.1	M	16	1.0000	Grade 8 Social Studies	\$ 77,699.25		\$ 77,699.25
100.331.5110.00000000.1.2305.1.1	M	21	1.0000	Health	\$ 81,196.00		\$ 81,196.00
100.331.5110.00000000.1.2305.1.1	M	12	1.0000	Math Specialist	\$ 74,354.50		\$ 74,354.50
100.331.5110.00000000.1.2305.1.1	M	4	0.5000	Music	\$ 27,402.00		\$ 27,402.00
100.331.5110.00000000.1.2305.1.1	M	9	1.0000	Music	\$ 66,036.75		\$ 66,036.75
100.331.5110.00000000.1.2305.1.1	B+15	21	1.0000	PE Health	\$ 78,168.00		\$ 78,168.00
100.331.5110.00000000.1.2305.1.1	M	16	1.0000	PE Health	\$ 77,699.25		\$ 77,699.25
100.331.5110.00000000.1.2305.1.1	CAGS	16	1.0000	Science	\$ 83,786.25		\$ 83,786.25
100.331.5110.00000000.1.2305.1.1	M+45	16	1.0000	Technology	\$ 80,704.50		\$ 80,704.50
100.331.5110.00000000.1.2305.1.2	M	8	1.0000	Grade 5 Sped	\$ 63,621.50		\$ 63,621.50
100.331.5110.00000000.1.2305.1.2	M	12	1.0000	Grade 7 Sped	\$ 74,354.50		\$ 74,354.50
100.331.5110.00000000.1.2305.1.2	M+15	12	1.0000	Sped Bridge Program	\$ 74,964.75		\$ 74,964.75
100.331.5110.00000000.1.2305.1.2	B+15	16	1.0000	Sped Grade 6	\$ 74,430.50		\$ 74,430.50
100.331.5110.00000000.1.2305.1.2	M+30	21	1.0000	Sped Grade 6-8	\$ 83,090.75		\$ 83,090.75
100.331.5110.00000000.1.2305.1.2	M	21	1.0000	Sped Grade 8	\$ 81,196.00		\$ 81,196.00
100.331.5110.00000000.1.2310.1.3	M	8	1.0000	ELL	\$ 63,621.50		\$ 63,621.50
100.331.5110.00000000.1.2315.1.2	M+45	25	1.0000	Team Chair	\$ 88,132.75	\$ 1,000.00	\$ 89,132.75
100.331.5110.00000000.1.2320.1.2	M	21	1.0000	Sped SPL	\$ 81,196.00		\$ 81,196.00
100.331.5110.00000000.1.2710.1.1	CAGS	16	1.0000	Counselor	\$ 83,786.25		\$ 83,786.25
100.331.5110.00000000.1.2710.1.1	M	16	1.0000	Social Worker	\$ 77,699.25		\$ 77,699.25
100.331.5110.00000000.1.2800.1.2	CAGS	11	0.6000	Psychologist	\$ 46,035.00		\$ 46,035.00
100.331.5110.00000000.1.3200.1.8	B	25	1.0000	Nurse	\$ 78,815.75		\$ 78,815.75

FY2017 UNIT A STAFF POSITION DETAIL

ACCOUNT #:	FY17 RNG	FY17 STEP	FY17 FTE	JOB Title	FY17 BUDGET RATE	FY17 LONGEVITY	FY17 ANNUAL SAL
100.351.5110.00000000.1.2305.1.1	M	12	0.6000	Art	\$ 44,612.70		\$ 44,612.70
100.351.5110.00000000.1.2305.1.1	M+30	25	0.2000	Athletic Director	\$ 17,365.85		\$ 17,365.85
100.351.5110.00000000.1.2305.1.1	M	6	1.0000	Chemistry	\$ 59,048.00		\$ 59,048.00
100.351.5110.00000000.1.2305.1.1	M	5	1.0000	English	\$ 56,886.75		\$ 56,886.75
100.351.5110.00000000.1.2305.1.1	M	21	1.0000	English	\$ 81,196.00		\$ 81,196.00
100.351.5110.00000000.1.2305.1.1	M	12	1.0000	English	\$ 74,354.50		\$ 74,354.50
100.351.5110.00000000.1.2305.1.1	M+30	16	1.0000	English	\$ 79,512.25		\$ 79,512.25
100.351.5110.00000000.1.2305.1.1	B+15	25	1.0000	Family & Consumer Science	\$ 81,294.50		\$ 81,294.50
100.351.5110.00000000.1.2305.1.1	M	12	1.0000	Foreign Lang	\$ 74,354.50		\$ 74,354.50
100.351.5110.00000000.1.2305.1.1	M	11	1.0000	Foreign Lang	\$ 71,152.50		\$ 71,152.50
100.351.5110.00000000.1.2305.1.1	M	12	1.0000	History	\$ 74,354.50		\$ 74,354.50
100.351.5110.00000000.1.2305.1.1	B+15	10	1.0000	History	\$ 63,604.75		\$ 63,604.75
100.351.5110.00000000.1.2305.1.1	M	25	1.0000	History	\$ 84,849.25		\$ 84,849.25
100.351.5110.00000000.1.2305.1.1	M	16	1.0000	Math	\$ 77,699.25		\$ 77,699.25
100.351.5110.00000000.1.2305.1.1	M	16	1.0000	Math	\$ 81,196.00		\$ 81,196.00
100.351.5110.00000000.1.2305.1.1	M	2	1.0000	Math	\$ 50,864.50		\$ 50,864.50
100.351.5110.00000000.1.2305.1.1	B+15	25	1.0000	Music	\$ 81,294.50		\$ 81,294.50
100.351.5110.00000000.1.2305.1.1	B	16	1.0000	PE	\$ 72,510.75		\$ 72,510.75
100.351.5110.00000000.1.2305.1.1	M	12	1.0000	PE Health	\$ 74,354.50		\$ 74,354.50
100.351.5110.00000000.1.2305.1.1	M	12	1.0000	Science	\$ 85,546.75		\$ 85,546.75
100.351.5110.00000000.1.2305.1.1	M+15	25	1.0000	Science	\$ 88,132.75		\$ 88,132.75
100.351.5110.00000000.1.2305.1.1	M+45	25	1.0000	Science	\$ 81,862.75		\$ 81,862.75
100.351.5110.00000000.1.2305.1.1	M+15	21	1.0000	Sped Grade 6-8	\$ 62,665.25		\$ 62,665.25
100.351.5110.00000000.1.2305.1.1	B	10	1.0000	Technology	\$ 89,102.00		\$ 89,102.00
100.351.5110.00000000.1.2305.1.1	M+60	25	1.0000	Technology	\$ 74,354.50		\$ 74,354.50
100.351.5110.00000000.1.2305.1.1	M	12	1.0000	Technology	\$ 28,443.38		\$ 28,443.38
100.351.5110.00000000.1.2305.1.1	M	5	0.5000	Technology	\$ 74,354.50		\$ 74,354.50
100.351.5110.00000000.1.2305.1.1	M	12	1.0000	Technology	\$ 83,090.75		\$ 83,090.75
100.351.5110.00000000.1.2305.1.2	M+30	21	1.0000	Resource	\$ 84,849.25	\$ 1,000.00	\$ 85,849.25
100.351.5110.00000000.1.2305.1.2	M	25	1.0000	Resource	\$ 68,547.50		\$ 68,547.50
100.351.5110.00000000.1.2305.1.2	M	10	1.0000	Sped	\$ 77,699.25		\$ 77,699.25
100.351.5110.00000000.1.2305.1.2	M	16	1.0000	Sped	\$ 84,849.25		\$ 84,849.25
100.351.5110.00000000.1.2305.1.2	M	25	1.0000	Sped 18-22	\$ 63,621.50		\$ 63,621.50
100.351.5110.00000000.1.2305.1.2	M	8	1.0000	Sped ASC	\$ 77,699.25		\$ 77,699.25
100.351.5110.00000000.1.2315.1.2	M	16	1.0000	Team Chair	\$ 54,804.00		\$ 54,804.00
100.351.5110.00000000.1.2340.1.8	M	4	1.0000	HS Library/Media Prof Sal	\$ 78,337.00		\$ 78,337.00
100.351.5110.00000000.1.2710.1.1	M+15	16	1.0000	Counselor	\$ 81,196.00		\$ 81,196.00
100.351.5110.00000000.1.2710.1.1	M	21	1.0000	Counselor	\$ 77,699.25		\$ 77,699.25
100.351.5110.00000000.1.2710.1.1	M	16	1.0000	Counselor	\$ 74,354.50		\$ 74,354.50
100.351.5110.00000000.1.2710.1.1	M	12	1.0000	Counselor, Adj.	\$ 62,665.25		\$ 62,665.25
100.351.5110.00000000.1.2710.1.1	B	10	1.0000	Nurse	\$ 254,236.00		\$ 254,236.00
NEW POSITIONS	M	2	4.8	NEW POSITIONS			

ACCOUNT NUMBER	POSITION	FTE	STEP	FY17 ANNUAL SALARY	FY17 LONG	FY17 BUDGET SALARY
100.303.5110.0000000.1.2210.2.2	District Sped Secy	0.5	6	\$ 14,447.13		\$ 14,447.13
100.311.5111.0000000.1.2210.2.8	Taft EI Secretary	1.0	6	\$ 29,032.50		\$ 29,032.50
100.311.5111.0000000.1.2210.2.8	Taft EI Secretary	1.0	8E	\$ 38,577.72	\$ 1,500.00	\$ 41,077.72
100.321.5111.0000000.1.2210.2.8	Within Elem Secy	1.0	8E	\$ 38,577.72	\$ 500.00	\$ 40,077.72
100.321.5111.0000000.1.2210.2.8	Within Elem Secy	1.0	8	\$ 31,134.60	\$ 200.00	\$ 31,334.60
100.331.5111.0000000.1.2210.2.8	MMS Secretary	1.0	8E	\$ 45,231.68	\$ 1,500.00	\$ 46,731.68
100.331.5111.0000000.1.2210.2.8	MMS Secretary	1.0	8E	\$ 31,722.60	\$ 500.00	\$ 32,222.60
100.351.5111.0000000.1.2210.2.8	HS Secretary	1.0	8E	\$ 36,264.40	\$ 500.00	\$ 36,764.40
100.351.5111.0000000.1.2210.2.8	HS Secretary	1.0	8E	\$ 45,231.68	\$ 500.00	\$ 45,731.68
100.351.5111.0000000.1.2710.2.1	HS Secretary, Guidance	1.0	8E	\$ 31,722.60	\$ 1,500.00	\$ 33,222.60
		9.50		\$ 343,832.63	\$ 6,700.00	\$ 350,532.63

FY2017 UNIT D STAFF POSITION DETAIL

Position	SCHOOL	FY17 FTE	Step FY17	Salary		FY17 Longevity	FY17 Holiday	Salary FY17 Gross Salary	94-142		BUDGET
				FY17 Annual	FY17				FY17 GRANTS	FY17 GEN FUND	
Aide Taft Gr 2	TELC	1.000	10	\$ 26,517.00	\$ 1,400.00	\$ 780.00	\$ 28,697.00	\$ 28,697.00	\$ 48,896.00	\$ -	\$ 28,697.00
COTA - K-5	TELC	1.000	10	\$ 47,466.00	\$ 650.00	\$ 780.00	\$ 48,896.00	\$ 48,896.00	\$ 17,835.00	\$ 0.12	\$ 17,835.00
Aide, Gr. 1	TELC	1.000	2	\$ 17,835.00			\$ 17,835.00	\$ 17,835.00	\$ 35,555.00	\$ 33,494.00	\$ 33,494.00
Aide ABA Gr. 1	TELC	1.000	10	\$ 34,125.12	\$ 650.00	\$ 780.00	\$ 35,555.12	\$ 35,555.12	\$ 21,395.00	\$ 13,470.80	\$ 13,470.80
Aide, K	TELC	1.000	10	\$ 32,064.00	\$ 650.00	\$ 780.00	\$ 33,494.00	\$ 33,494.00	\$ 15,558.30	\$ 49,396.00	\$ 15,558.30
Aide, K	TELC	1.000	2	\$ 21,395.00			\$ 21,395.00	\$ 21,395.00	\$ 38,494.00	\$ -	\$ 38,494.00
Aide	TELC	0.700	4	\$ 13,470.80			\$ 13,470.80	\$ 13,470.80	\$ 26,052.00	\$ 26,052.00	\$ 26,052.00
Aide PS	TELC	0.700	6	\$ 15,168.30		\$ 390.00	\$ 15,558.30	\$ 15,558.30	\$ 29,688.00	\$ -	\$ 29,688.00
COTA PS-5	TELC	1.000	10	\$ 47,466.00	\$ 1,150.00	\$ 780.00	\$ 49,396.00	\$ 49,396.00	\$ 32,588.00	\$ -	\$ 32,588.00
Aide ABA PS	TELC	1.000	10	\$ 37,064.00	\$ 650.00	\$ 780.00	\$ 38,494.00	\$ 38,494.00	\$ 39,594.00	\$ -	\$ 39,594.00
Aide, Gr. 2	TELC	1.000	5	\$ 26,052.00			\$ 26,052.00	\$ 26,052.00	\$ 13,197.50	\$ 13,197.50	\$ 13,197.50
Aide, K	TELC	1.000	10	\$ 28,908.00		\$ 780.00	\$ 29,688.00	\$ 29,688.00	\$ 21,197.00	\$ 21,197.00	\$ 21,197.00
Aide ABA Gr. 1	TELC	1.000	10	\$ 30,908.00	\$ 900.00	\$ 780.00	\$ 32,588.00	\$ 32,588.00	\$ 16,938.70	\$ 16,938.70	\$ 16,938.70
Aide, ABA K	TELC	1.000	10	\$ 38,814.00		\$ 780.00	\$ 39,594.00	\$ 39,594.00	\$ 30,197.00	\$ -	\$ 30,197.00
Aide, ABA PS	TELC	0.500	2	\$ 13,197.50			\$ 13,197.50	\$ 13,197.50	\$ 21,197.00	\$ 21,197.00	\$ 21,197.00
Aide K	TELC	1.000	3	\$ 21,197.00			\$ 21,197.00	\$ 21,197.00	\$ 24,302.00	\$ 24,302.00	\$ 24,302.00
Aide, PS	TELC	0.700	6	\$ 16,548.70		\$ 390.00	\$ 16,938.70	\$ 16,938.70	\$ 27,297.00	\$ 27,297.00	\$ 27,297.00
Aide, PS ABA	TELC	1.000	10	\$ 28,517.00	\$ 900.00	\$ 780.00	\$ 30,197.00	\$ 30,197.00	\$ 24,302.00	\$ 24,302.00	\$ 24,302.00
Aide Grade 1	TELC	1.000	3	\$ 21,197.00			\$ 21,197.00	\$ 21,197.00	\$ 33,494.00	\$ 9,822.50	\$ 33,494.00
Aide PS	TELC	1.000	5	\$ 24,302.00			\$ 24,302.00	\$ 24,302.00	\$ 27,297.00	\$ 27,297.00	\$ 27,297.00
Aide K	TELC	1.000	10	\$ 26,517.00		\$ 780.00	\$ 27,297.00	\$ 27,297.00	\$ 9,822.50	\$ 9,822.50	\$ 9,822.50
Aide K	TELC	1.000	5	\$ 24,302.00			\$ 24,302.00	\$ 24,302.00	\$ 27,297.00	\$ -	\$ 27,297.00
Aide Gr. 2	TELC	1.000	10	\$ 32,064.00	\$ 650.00	\$ 780.00	\$ 33,494.00	\$ 33,494.00	\$ 21,197.00	\$ 21,197.00	\$ 21,197.00
Aide, PS	TELC	0.500	2	\$ 9,822.50			\$ 9,822.50	\$ 9,822.50	\$ 26,907.00	\$ 26,907.00	\$ 26,907.00
Aide, Gr. 1	TELC	1.000	10	\$ 26,517.00		\$ 780.00	\$ 27,297.00	\$ 27,297.00	\$ 28,197.00	\$ 28,197.00	\$ 28,197.00
Aide Gr 1	TELC	1.000	3	\$ 21,197.00			\$ 21,197.00	\$ 21,197.00	\$ 27,947.00	\$ -	\$ 27,947.00
Aide Gr. 1	TELC	1.000	10	\$ 26,517.00	\$ 900.00	\$ 780.00	\$ 28,197.00	\$ 28,197.00	\$ 17,255.10	\$ 17,255.10	\$ 17,255.10
Aide Gr. 1	TELC	1.000	10	\$ 26,517.00	\$ 650.00	\$ 780.00	\$ 27,947.00	\$ 27,947.00	\$ -	\$ -	\$ -
Aide Gr. 1	TELC	1.000	10	\$ 26,517.00	\$ 650.00	\$ 780.00	\$ 27,947.00	\$ 27,947.00	\$ -	\$ -	\$ -
Aide PS	TELC	0.700	8	\$ 16,865.10		\$ 390.00	\$ 17,255.10	\$ 17,255.10	\$ -	\$ -	\$ -



FY2017 UNIT D STAFF POSITION DETAIL

Position	SCHOOL	FY17 FTE	Step	Salary		FY17 Longevity	FY17 Holiday	94-142 FY17 GRANTS	BUDGET FY17 GEN FUND
				FY17 Annual	FY17 Gross Salary				
Aide Ind. Proj.	HS	1.000	5	\$ 22,323.00	\$ 22,323.00				\$ 22,323.00
Aide HS	HS	1.000	10	\$ 28,908.00	\$ 31,088.00	\$ 1,400.00	\$ 780.00		\$ 31,088.00
Aide Ind. Proj.	HS	1.000	10	\$ 28,077.00	\$ 29,757.00	\$ 800.00	\$ 780.00		\$ 29,757.00
Aide HS	HS	1.000	2	\$ 19,645.00	\$ 19,645.00				\$ 19,645.00
Aide HS	HS	1.000	10	\$ 29,811.00	\$ 30,591.00		\$ 780.00		\$ 30,591.00
Aide HS	HS	1.000	10	\$ 28,077.00	\$ 30,007.00	\$ 1,150.00	\$ 780.00		\$ 30,007.00
Aide, HS job coach	HS	1.000	10	\$ 26,517.00	\$ 28,197.00	\$ 900.00	\$ 780.00		\$ 28,197.00
Aide HS	HS	1.000	10	\$ 26,517.00	\$ 27,947.00	\$ 650.00	\$ 780.00		\$ 27,947.00
<u>Aide HS</u>	<u>HS</u>	<u>1.000</u>	<u>6</u>	<u>\$ 25,854.00</u>	<u>\$ 25,854.00</u>				<u>\$ 25,854.00</u>
		9.000		\$ 235,729.00	\$ 245,409.00	\$ 5,000.00	\$ 4,680.00	\$ -	\$ 245,409.00
<b>TOTAL DISTRICT</b>		<b>59.800</b>		<b>\$1,715,165.76</b>	<b>\$1,738,561.76</b>	<b>\$ 27,700.00</b>	<b>\$ 32,780.00</b>	<b>\$439,191.74</b>	<b>\$1,336,434.02</b>

**UXBRIDGE PUBLIC SCHOOLS  
ADMINISTRATION-nonbargaining FY17 BUDGET**

<u>Position/Title</u>	<u>FY17</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FY17</u>	<u>FY17</u>	<u>FY17</u>
	<u>FTE</u>	<u>Base Salary</u>	<u>Rev</u>	<u>School</u>	<u>94-142</u>	<u>BUDGET</u>	
			<u>MedicAid</u>	<u>Choice</u>			
Superintendent	1.00	\$ 135,000.00				\$ 142,500.00	
Business and Finance Manager	1.00	\$ 107,991.48				\$ 110,151.31	
Director of Special Education	1.00	\$ 101,749.08				\$ 101,749.08	
Curriculum Director	1.00	\$ 100,000.00				\$ 100,000.00	
Behavior Analyst, DW (DW Speech/Ov/PT/BCBA)	1.00	\$ 84,154.08				\$ 84,154.08	
Plant Manager	1.00	\$ 65,280.00				\$ 65,280.00	
Plant Manager, Assistant	1.00	\$ 48,960.00				\$ 48,960.00	
Plant Manager, Assistant	1.00	\$ 49,939.20				\$ 49,939.20	
Principal, Whitin Elementary	1.00	\$ 97,419.18				\$ 97,419.18	
Principal, Taft Early Learning Center	1.00	\$ 95,000.00				\$ 95,000.00	
PS Director - New Position	1.00	\$ 46,000.00				\$ 46,000.00	
Principal, High School	1.00	\$ 110,000.00				\$ 110,000.00	
Assistant Principal, High School	1.00	\$ 91,800.00				\$ 91,800.00	
Principal, Middle School	1.00	\$ 109,242.00				\$ 109,242.00	
Assistant Principal, Middle School	1.00	\$ 85,000.00				\$ 85,000.00	
Technology Integration Spec	1.00	\$ 65,047.44				\$ 65,047.44	
Technology Integration Spec	0.50	\$ 24,480.00				\$ 24,480.00	
Technology Integration Spec	1.00	\$ 49,866.78				\$ 49,866.78	
Supt Administrative Secretary	1.00	\$ 56,751.78				\$ 56,751.78	
Payroll Administrator	1.00	\$ 55,295.22				\$ 56,795.22	
Accounts Payable, Admin Asst	1.00	\$ 50,874.54	\$ -			\$ 51,624.54	
Special Ed Secretary	1.00	\$ 42,214.74			\$ 41,409.00	\$ 1,555.74	
Financial Support Svcs Admin	1.00	\$ 53,364.36				\$ 54,864.36	
<b>TOTALS</b>	<b>23.50</b>	<b>\$ 1,732,929.88</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,409.00</b>	<b>\$ 1,705,680.71</b>	



UXBRIDGE PUBLIC SCHOOLS  
STIPENDS / OTHER SALARIES

CONTRACT Budget  
FY17

ACCOUNT NUMBER	ACCOUNT NAME	POSITION		Budget
100.303.5110.00000000.1.2220.1.2	District Dept Heads	District Dept Heads	x	\$ 11,996
100.303.5190.00000000.1.2320.1.2	Testing	OT/SPCH DIAG TESTING (\$1764)		
100.303.5190.00000000.1.2320.1.2	Testing	READING DIAG TESTING (\$882)		
100.303.5195.00000000.1.2357.1.1	Mentor Teachers	BEGINNING TEACHER INST LEADER	x	\$ 11,010
100.303.5195.00000000.1.2357.1.1	Mentor Teachers	MENTORING	x	\$ 1,764
100.303.5195.00000000.1.2357.1.1	Mentor Teachers	NATIONAL BOARD CERTIFICATION	x	\$ 3,159
100.303.5195.00000000.1.3200.1.8	Lead Nurse Stipends	LEAD NURSE		
100.303.5195.00000000.1.3200.1.8	Lead Nurse Stipends	ON CALL NURSES		
<b>TOTAL DW STIPENDS</b>			<b>\$</b>	<b>27,929.00</b>
100.311.5195.00000000.1.2315.1.1	TELC C & I Leaders	TELC C & I Ldrs (\$3159 EA)		\$ 3,159 Title IIA
100.311.5195.00000000.1.3520.1.8	TELC Stipends	COMPUTER ADVISOR		\$ -
100.311.5195.00000000.1.3520.1.8	TELC Stipends	GEOGRAPHY CLUB (Gr)		\$ -
100.311.5195.00000000.1.3520.1.8	TELC Stipends	CHORUS Director		
100.311.5195.00000000.1.3520.1.8	TELC Stipends	DESTINATION Imagination		
100.311.5195.00000000.1.3520.1.8	TELC Stipends	ELC LEAD TEACHER		\$ 5,988
<b>TOTAL TELC STIPENDS</b>			<b>\$</b>	<b>9,157.00</b>
100.321.5195.00000000.1.2315.1.1	WElem C & I Leaders	ELEM C & I Ldrs (\$3159 EA)		\$ 3,159 Title IIA
100.321.5195.00000000.1.3520.1.8	WElemetary Stipends	COMPUTER ADVISOR		\$ -
100.321.5195.00000000.1.3520.1.8	WElemetary Stipends	GEOGRAPHY CLUB		\$ -
100.321.5195.00000000.1.3520.1.8	WElemetary Stipends	CHORUS Director		\$ 789
100.321.5195.00000000.1.3520.1.8	WElemetary Stipends	ELEM LEAD TEACHER		\$ 5,988
100.321.5195.00000000.1.3520.1.8	WElemetary Stipends	DESTINATION Imagination		\$ 789
<b>TOTAL ELEM STIPENDS</b>			<b>\$</b>	<b>10,735.00</b>

100.331.5195.00000000.1.2315.1.1	MS	MS C & I Leaders	MS C & I Ldrs (\$3159 EA)	\$	-	\$	3,159.00	Title IIA	
100.331.5195.00000000.1.3510.1.8	MS	MS Athletics/Intra/Inter	FOOTBALL (2)	\$	2,376	\$	4,752		
100.331.5195.00000000.1.3510.1.8	MS	MS Athletics/Intra/Inter	BASEBALL	\$	2,376	\$	2,376		
100.331.5195.00000000.1.3510.1.8	MS	MS Athletics/Intra/Inter	BASKETBALL-BOYS (1)	\$	2,376	\$	2,376		
100.331.5195.00000000.1.3510.1.8	MS	MS Athletics/Intra/Inter	BASKETBALL-GIRLS (1)	\$	2,376	\$	2,376		
100.331.5195.00000000.1.3510.1.8	MS	MS Athletics/Intra/Inter	CROSS COUNTRY (1)	\$	2,376	\$	2,376		
100.331.5195.00000000.1.3510.1.8	MS	MS Athletics/Intra/Inter	CROSS COUNTRY-ASST-BOYS (1)	\$	2,166	\$	2,166		
100.331.5195.00000000.1.3510.1.8	MS	MS Athletics/Intra/Inter	CROSS COUNTRY-ASST-GIRLS (1)	\$	2,166	\$	2,166		
100.331.5195.00000000.1.3510.1.8	MS	MS Athletics/Intra/Inter	FIELD HOCKEY (1)	\$	2,376	\$	2,376		
100.331.5195.00000000.1.3510.1.8	MS	MS Athletics/Intra/Inter	SOCCER - BOYS (1)	\$	2,376	\$	2,376		
100.331.5195.00000000.1.3510.1.8	MS	MS Athletics/Intra/Inter	SOCCER - GIRLS (1)	\$	2,376	\$	2,376		
100.331.5195.00000000.1.3510.1.8	MS	MS Athletics/Intra/Inter	SOFTBALL (1)	\$	2,376	\$	2,376		
100.331.5195.00000000.1.3510.1.8	MS	MS Athletics/Intra/Inter	TRACK - COACH	\$	2,376	\$	2,376		
100.331.5195.00000000.1.3510.1.8	MS	MS Athletics/Intra/Inter	TRACK - ASST COACH (2)	\$	2,166	\$	4,332		
100.331.5195.00000000.1.3510.1.8	MS	MS Athletics/Intra/Inter	INTRAMURALS (500 hrs @ \$19)	\$	9,500	\$	9,500		
100.331.5195.00000000.1.3510.1.8	MS	MS Athletics/Intra/Inter	INTRAMURAL DIRECTOR	\$	2,392	\$	2,392	\$ 46,692	
100.331.5195.00000000.1.3520.1.8	MS	MS Xtracurriculars	BAND DIRECTOR 6-8	\$	789	\$	789		
100.331.5195.00000000.1.3520.1.8	MS	MS Xtracurriculars	CHORUS 5-8	\$	789	\$	789		
100.331.5195.00000000.1.3520.1.8	MS	MS Xtracurriculars	CLASS ADVISOR 7	\$	645	\$	645		
100.331.5195.00000000.1.3520.1.8	MS	MS Xtracurriculars	CLASS ADVISOR 8	\$	645	\$	645		
100.331.5195.00000000.1.3520.1.8	MS	MS Xtracurriculars	DRAMA CLUB	\$	789	\$	789		
100.331.5195.00000000.1.3520.1.8	MS	MS Xtracurriculars	GEOGRAPHY CLUB	\$	789	\$	789		
100.331.5195.00000000.1.3520.1.8	MS	MS Xtracurriculars	MATH OLYMPIAD	\$	789	\$	789		
100.331.5195.00000000.1.3520.1.8	MS	MS Xtracurriculars	NEWSPAPER	\$	856	\$	856		
100.331.5195.00000000.1.3520.1.8	MS	MS Xtracurriculars	DESTINATION IMAGINATION (Gr 5-8)	\$	789	\$	789		
100.331.5195.00000000.1.3520.1.8	MS	MS Xtracurriculars	STUDENT COUNCIL	\$	789	\$	789		
100.331.5195.00000000.1.3520.1.8	MS	MS Xtracurriculars	YEARBOOK	\$	856	\$	856		
100.331.5195.00000000.1.3520.1.8	MS	MS Xtracurriculars	LEGO ROBOTICS	\$	789	\$	789	\$ 8,525	
<b>TOTAL MS STIPENDS</b>							<b>\$</b>	<b>58,376.00</b>	
100.351.5195.00000000.1.2315.1.1	HS	HS C & I Leaders	HS C & I Ldrs (\$3159 EA)	\$		\$	9,477	Title IIA	
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	ATHLETIC DIRECTOR	\$	7,040	\$	7,040		

100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	BASEBALL-JV (1)	\$	2,376	\$	2,376
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	BASEBALL-VARSITY (1)	\$	4,000	\$	4,000
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	BASKETBALL-JV BOYS (1)	\$	3,066	\$	3,066
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	BASKETBALL-JV GIRLS (1)	\$	3,066	\$	3,066
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	BASKETBALL-VARSITY BOYS (1)	\$	4,604	\$	4,604
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	BASKETBALL-VARSITY GIRLS (1)	\$	4,604	\$	4,604
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	CHEERLEADING-FALL (1)	\$	2,890	\$	2,890.00
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	CHEERLEADING-JV (1)	\$	966	\$	-
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	CHEERLEADING-WINTER	\$	2,890	\$	-
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	CROSS COUNTRY- GIRLS (1)	\$	2,890	\$	2,890
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	CROSS COUNTRY-BOYS (1)	\$	2,890	\$	2,890
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	FIELD HOCKEY-JV (1)	\$	2,376	\$	2,376
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	FIELD HOCKEY-VARSITY (1)	\$	4,000	\$	4,000
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	FOOTBALL-ASSISTANT (4)	\$	12,264	\$	12,264
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	FOOTBALL-VARSITY (1)	\$	4,878	\$	4,878
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	GOLF (1)	\$	2,890	\$	2,890
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	SOCCER-JV BOYS (1)	\$	2,376	\$	2,376
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	SOCCER-JV GIRLS (1)	\$	2,376	\$	2,376
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	SOCCER-VARSITY BOYS (1)	\$	4,000	\$	4,000
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	SOCCER-VARSITY GIRLS (1)	\$	4,000	\$	4,000
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	SOFTBALL-JV (1)	\$	2,376	\$	2,376
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	SOFTBALL-VARSITY (1)	\$	4,000	\$	4,000
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	TENNIS-BOYS (1)	\$	2,890	\$	2,890
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	TENNIS-GIRLS (1)	\$	2,890	\$	2,890
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	TRACK-ASST-BOYS, Winter/Spring (2 total)	\$	4,752	\$	4,752
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	TRACK-ASST-GIRLS, Winter/Spring (2 total)	\$	4,752	\$	4,752
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	TRACK-BOYS, Winter/Spring (2 total)	\$	8,000	\$	8,000
100.351.5195.00000000.1.3510.1.8	HS	HS Interscholastics	TRACK-GIRLS Winter/Spring (2 total)	\$	8,000	\$	8,000
100.351.5195.00000000.1.3520.1.8	HS	HS Xtracurriculars	MUSIC DIRECTOR Gr 9 - 12	\$	5,357	\$	5,357
100.351.5195.00000000.1.3520.1.8	HS	HS Xtracurriculars	CLASS ADVISOR 10	\$	967	\$	967
100.351.5195.00000000.1.3520.1.8	HS	HS Xtracurriculars	CLASS ADVISOR 11	\$	1,715	\$	1,715
100.351.5195.00000000.1.3520.1.8	HS	HS Xtracurriculars	CLASS ADVISOR 12	\$	2,149	\$	2,149
100.351.5195.00000000.1.3520.1.8	HS	HS Xtracurriculars	CLASS ADVISOR 9	\$	645	\$	645
100.351.5195.00000000.1.3520.1.8	HS	HS Xtracurriculars	COLOR GUARD	\$	-	\$	-
100.351.5195.00000000.1.3520.1.8	HS	HS Xtracurriculars	DRAMA CLUB	\$	1,950	\$	1,950
100.351.5195.00000000.1.3520.1.8	HS	HS Xtracurriculars	MODEL UN	\$	789	\$	789
100.351.5195.00000000.1.3520.1.8	HS	HS Xtracurriculars	NATL HONOR SOCIETY	\$	789	\$	789
						\$	\$ 114,246

100.351.5195.00000000.1.3520.1.8	HS	HS Xtracurriculars	NEWSPAPER	\$	1,654	\$	-
100.351.5195.00000000.1.3520.1.8	HS	HS Xtracurriculars	SADD	\$	789	\$	789
100.351.5195.00000000.1.3520.1.8	HS	HS Xtracurriculars	STUDENT COUNCIL	\$	4,739	\$	4,739
100.351.5195.00000000.1.3520.1.8	HS	HS Xtracurriculars	YEARBOOK	\$	1,654	\$	1,654
100.351.5195.00000000.1.3520.1.8	HS	HS Xtracurriculars	DESTINATION IMAGINATION	\$	789	\$	-
100.351.5195.00000000.1.3520.1.8	HS	HS Xtracurriculars	ROBOTICS	\$	789	\$	20,754

100.351.5110.00000000.1.2305.1.1	HS	HS Salaries	DEAN OF STUDENTS (2) \$7974 EA.	\$	7,974	\$	-
100.351.5110.00000000.1.2210.1.8	HS	HS PRINCIPALS	TEACHING VICE PRINCIPALS	\$	8,492	\$	-
			<b>TOTAL HS STIPENDS</b>			<b>\$</b>	<b>144,477.00</b>

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**TOTAL**

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**\$ 250,674.00**

**FY2017 - Other Salaries**




<u>Acct #</u>	<u>LOC</u>	<u>ACCT NAME</u>	<u>FTE</u>	<u>Position</u>	<u>FY17 BUDGET</u>
100.303.5110.00000000.1.4110.1.1	DW	CUSTODIAL SUBS	0.0	Custodial Subs	\$ 9,600.00
100.303.5195.00000000.1.2357.4.1	DW	DISTR.PROF DEV IN SVC TRNG	0.0	DW Program Review(Curriculum)	\$ 17,175.00
100.311.5110.00000000.1.2310.1.2	Taft ELC	TELC Teachers Extended Year		TELC Extended Year	\$ 27,580.00
100.311.5111.00000000.1.2325.1.1	Taft ELC	TELC SUBSTITUTES		TELC Substitutes	\$ 30,500.00
100.311.5111.00000000.1.2330.3.1	Taft ELC	TELC Regular Aides		Crossing Guard	\$ 5,520.00
100.321.5110.00000000.1.2310.1.2	Whitin ELEM	ELEM Teachers Extended Year	0.0	W Elem Extended Year	\$ 9,820.00
100.321.5111.00000000.1.2325.1.1	Whitin ELEM	ELEM SUBSTITUTES	0.0	W Elem Subs	\$ 41,000.00
100.321.5111.00000000.1.2330.3.1	Whitin ELEM	ELEM AIDES	0.3	Crossing Guard	\$ 5,520.00
100.321.5111.00000000.1.2330.3.2	Whitin ELEM	ELEM SPED AIDES		NECC Staff (7)	\$ 198,135.00
100.331.5110.00000000.1.2310.1.2	MMS	MS Teachers Extended Year	0.0	MMS Extended Year	\$ 11,264.00
100.331.5111.00000000.1.2325.1.1	MMS	MS SUBSTITUTES	0.0	MMS Subs	\$ 60,500.00
100.351.5110.00000000.1.2310.1.2	HS	HS Teachers Extended Year	0.0	HS Extend Year	\$ 3,180.00
100.351.5111.00000000.1.2325.1.1	HS	HS SUBSTITUTES	0.0	HS Subs	\$ 43,315.00
100.351.5111.00000000.1.2330.3.2	HS	HS SPED AIDES	0.0	Van Driver (Smyth)	\$ 8,550.00
100.351.5111.00000000.1.2330.3.2	HS	HS SPED AIDES	0.0	Driver (Duval)	\$ 23,100.00
100.303.5190.00000000.1.2320.1.2	DW	DIAGNOSTIC TESTING	0.0	Diagnostic Testing	\$ 23,093.00
Various Accounts	DW	VARIOUS ACCOUNTS	0.0	Additional Days-Specialists (See worl	\$ 21,694.16
100.311.5111.00000000.1.2325.1.1	Taft ELC	TELC SUBSTITUTES		Substitute Coordinator	\$ 1,250.00
100.321.5111.00000000.1.2325.1.1	Whitin ELEM	ELEM SUBSTITUTES		Substitute Coordinator	\$ 1,250.00
100.331.5111.00000000.1.2325.1.1	MMS	MS SUBSTITUTES		Substitute Coordinator	\$ 1,250.00
100.351.5111.00000000.1.2325.1.1	HS	HS SUBSTITUTES		Substitute Coordinator	\$ 1,250.00
<b><u>TOTALS</u></b>					<b>\$ 544,546.16</b>

FY2017

FUND	ACCOUNT NUMBER	ACCOUNT NAME	FY16		FY17	
			BUDGETED	Days Approved	BUDGETED	Days Approved
100	100.311.5110.00000000.1.2315.1.2	TELC Team Chair	\$ 1,168.20	2.5	\$ 960.00	2.5
100	100.311.5110.00000000.1.2800.1.2	TELC Social Wrkr (Psych)	\$ 934.56	2	\$ 766.00	2
100	100.311.5110.00000000.1.2305.1.1	TELC Lead Teacher	\$ 2,367.78	6	\$ 2,427.06	6
100	100.311.5110.00000000.1.3200.1.8	TELC Nurse	\$ 898.98	3	\$ 953.76	3
100	100.321.5110.00000000.1.2315.1.2	WELEM Team Chair	\$ 1,076.25	2.5	\$ 1,103.20	2.5
100	100.321.5110.00000000.1.2710.1.1	WELEM Counselor	\$ 899.74	2	\$ 922.28	2
100	100.321.5110.00000000.1.2800.1.2	WELEM Psychologist	\$ 970.22	2	\$ 994.52	2
100	100.321.5110.00000000.1.3200.1.8	WELEM Nurse	\$ 1,211.28	3	\$ 1,241.58	3
100	100.321.5110.00000000.1.2305.1.1	WELE Lead Teacher	\$ 2,529.42	6	\$ 2,592.78	6
100	100.331.5110.00000000.1.2315.1.2	MS Team Chair	\$ 1,168.20	2.5	\$ 1,197.45	2.5
100	100.331.5110.00000000.1.2800.1.2	MS Psychologist	\$ 783.80	2	\$ 838.00	2
100	100.331.5110.00000000.1.3200.1.8	MS Nurse	\$ 1,253.67	3	\$ 1,285.02	3
100	100.351.5110.00000000.1.2315.1.2	HS Team Chair	\$ 1,040.10	2.5	\$ 1,055.70	2.5
100	100.351.5110.00000000.1.2710.1.1	HS Counselors	\$ 2,152.50	5	\$ 2,206.40	5
100	100.351.5110.00000000.1.2710.1.1	HS Counselors	\$ 2,152.50	5	\$ 2,128.70	5
100	100.351.5110.00000000.1.3200.1.8	HS Nurse	\$ 1,253.67	3	\$ 1,021.71	3

TOTAL SPECIALIST ADDT \$ 21,860.87

\$ 21,694.16

AUGUST					SEPTEMBER					OCTOBER				
M	T	W	T	F	M	T	W	T	F	M	T	W	T	F
1	2	3	4	5				1	2	3	4	5	6	7
8	9	10	11	12	H	6	7	8	9	H	11	12	13	14
15	16	17	18	19	12	13	14	15	16	17	18	19	20	21
22	23	24	25	26	19	20	21	22	23	24	25	26	27	28
29	30	31			26	27	28	29	30	31				
8/18-Grade 9 Orientation					9/1-First day of School for PK					10/7 - Curriculum Inservice - 1/2 day				
8/29 - Professional Dev. Day - No Classes					9/5 - Labor Day, No School					10/10 - Columbus Day, No School				
8/30 - Teacher Orientation/Prep Day					9/6-PK Open House					10/20-H.S. Teacher Conferences				
8/31 - Classes begin for all st.					9/14-Grades 3-5 Meet the Teacher Night									
8/31-PK & K Open House 					9/13-Grades 6-8- Meet the Teacher Night									
					9/15-Grades 1 & 2 Only - Meet the Teacher Night									
					9/22-H.S. Meet the Teacher Night									
NOVEMBER					DECEMBER					JANUARY				
M	T	W	T	F	M	T	W	T	F	M	T	W	T	F
	1	2	3	4				1	2	V	3	4	5	6
7	8	9	10	H	5	6	7	8	9	9	10	11	12	13
14	15	16	17	18	12	13	14	15	16	H	17	18	19	20
21	22	23	H	25	19	20	21	22	23	23	24	25	26	27
28	29	30			V	V	V	V	V	30	31			
11/8 - Professional Deve. Day - No Classes					12/8- 6-8 Evening Conferences					1/3 - Classes resume				
11/11 - Veterans Day - No School					12/8-Grades 6-8 Conferences 1/2 day					1/12- H.S. Half Day for Students				
11/17-Grades 3-5 Evening Conferences					12/9- Curriculum Inservice - 1/2 day					1/13- Professional Deve. Day - No classes				
11/17-PreK Conferences - No School					12/23-Half Day for all students and staff					1/16 - Martin Luther King Day - No School				
11/17-PreK - 2 Evening Conferences					12/26 - Winter Recess Begins					11/17-11/20-H.S. Mid Year Exams - 1/2 days				
11/18-PK-2 Conferences - 1/2 day										11/23-H.S. Semester 2 Begins				
11/18-Grades 3-5 Conferences - 1/2 day														
11/23 - Half Day for all students and staff														
11/24-25 - Thanksgiving Recess														
FEBRUARY					MARCH					APRIL				
M	T	W	T	F	M	T	W	T	F	M	T	W	T	F
		1	2	3			1	2	3	3	4	5	6	7
6	7	8	9	10	6	7	8	9	10	10	11	12	13	H
H	V	V	V	V	13	14	15	16	17	H	V	V	V	V
20	21	22	23	24	20	21	22	23	24	24	25	26	27	28
27	28				27	28	29	30	31					
2/3-Grades 6-8 Conferences - 1/2 day					3/10 - Curriculum Inservice - 1/2 day					4/13-Half Day for Students				
2/13- President's Day - No school					3/23-K Evening Conferences					4/14 - Good Friday				
2/14-17 - February Vacation					3/24-Grades 3-5 Conferences- 1/2 day					4/17 - Patriot's Day - No school				
2/24 - H.S. Half Day for Students					3/24-Grades K-2 Conferences - 1/2 day					4/18-21 - April Vacation				
MAY					JUNE					TELEPHONE NUMBERS				
M	T	W	T	F	M	T	W	T	F	<b>TELEPHONE NUMBERS</b> Taft Early Learning Center Grades PreK-2, (508) 278-8643 Whitin Elementary School Grades 3-5, (508) 278-8640 Uxbridge Middle School Grades 6-8, (508) 278-8634 Uxbridge High School Grades 9-12, (508) 278-8633 Superintendent's Office (508) 278-8648 				
1	2	3	4	5				1	2					
8	9	10	11	12	5	6	7	8	9					
15	16	17	18	19	12	13	14	15	16					
22	23	24	25	26	19	20	21	22	23					
H	30	31			26	27	28	29	30					
5/5 - Curriculum Inservice - 1/2 day					6/4 - UHS Graduation									
5/25-PreK Day/Evening Conf.-No School					6/6-Last day for K									
5/26-PreK -No School for PreK					6/7-Last day for PreK									
5/29 - Memorial Day - No School					6/7-6/9- K Screening									
					6/7-6/12-H.S. Final Exams 1/2 Days									
					6/8,9,12- PK Screening									
					6/14- Last day of school for students									

# SUPERINTENDENT'S GOALS

UPDATE:

2015-2016

SCHOOL COMMITTEE MEETING: FEBRUARY 2, 2016



# OVERVIEW

- Superintendent Goals should be aligned to District and School Improvement Goals AND to DESE's 4 performance standards.
- The Superintendent proposes annual goals in the fall for the School Committee (SC) to vote for approval and establish as the priority work of the Superintendent/district. The SC can propose alternative or additional goals at that time.

# OVERVIEW

- A Mid-Year Goal Update is presented to the SC to discuss progress and determine what goals need adjustment or greater priority.
- If individual SC members have concerns about the Superintendent's performance as the concerns relate to agreed upon goals and performance standards, a meeting with the SC member and the Superintendent should take place to discuss the specific area of concern.

# PERFORMANCE STANDARDS & GOAL CATEGORIES

## Performance Standards

- Standard I: Instructional Leadership
- Standard II: Management & Operations
- Standard III: Family and Community Engagement
- Standard IV: Professional Culture

## Goal Categories

- District Improvement
- Student Learning
- Professional Practice

## PERFORMANCE STANDARDS

- **Standard I: Instructional Leadership.** The education leader promotes the learning and growth of all students and the success of all staff by cultivating a shared vision that makes powerful teaching and learning the central focus of schooling.

- **Standard II: Management and Operations.** The education leader promotes the learning and growth of all students and the success of all staff by ensuring a safe, efficient, and effective learning environment, using resources to implement appropriate curriculum, staffing, and scheduling.

## PERFORMANCE STANDARDS

- **Standard III: Family and Community Engagement.** The education leader promotes the learning and growth of all students and the success of all staff through effective partnerships with families, community organizations, and other stakeholders that support the mission of the school and district.

- **Standard IV: Professional Culture.** The education leader promotes success for all students by nurturing and sustaining a school culture of reflective practice, high expectations, and continuous learning for staff.

# SUPERINTENDENT'S 15-16 GOALS UPDATE:

## GOAL 1 - DISTRICT IMPROVEMENT

**Improve Meeting Leadership; Increase School Visits & Classroom Observations; Produce an articulated, curriculum map for all content areas by June 2016**  
(Linked to Performance Standards I, II, and IV)

At least 80% of my leadership meetings will have an instructional focus that engages members of the team in discussions/activities around high quality teaching, supervision, and professional development.

Maintain a rigorous school visit and classroom observation schedule with district and school leaders to monitor district, school, and student learning goals.

Provide educators and administrators with the time and resources needed to revise and articulate our curricula into a comprehensive guide.

# SUPERINTENDENT'S 15-16 GOALS UPDATE:

## GOAL 1 - DISTRICT IMPROVEMENT

- District Leadership Team school visits are being carried out with fidelity with Lesson Design instructional elements as the focus of observations. (See Appendix A for evidence of work)
- Professional Development time and resources are being provided to revise our curricula into a comprehensive guide. (See Appendix B for evidence of work)
- Improving meeting format to engage all leadership members in active learning. (See Appendix C for evidence of work)

SUPERINTENDENT'S 15-16 GOALS UPDATE:  
GOAL 2 - STUDENT LEARNING

**Improving student literacy and learning skills in all  
content areas**

(Linked to Standard I)

A formal literacy plan will be established to help students grow as readers and writers, measured by ongoing portfolio review, STAR Testing, and Open Response scores.



# SUPERINTENDENT'S 15-16 GOALS

## UPDATE: GOAL 2 - STUDENT LEARNING

- Rubric-assessed written paragraph has been established and is being carried out in grades 3-12. (See Appendix B for evidence of work)
- Training for writing-to-text has occurred for all grade levels. (See Appendix B for evidence of work)
- Building administrators are collecting work samples for review; central office administrators and administrators are analyzing student writing samples monthly together and determining next steps. (see Appendix C for evidence of work)

SUPERINTENDENT'S 15-16 GOALS UPDATE:  
GOAL 3 - DISTRICT IMPROVEMENT

**Establish a College and Career Readiness (CCR)  
Program Plan**

(Linked to Performance Standards III and IV)

Articulate a program to prepare students for grade and school level transitions, choosing the the right program of studies and career pathways, and life planning after highschool. By June 2016, we will increase the the number of students who enroll in post secondary education programs by five percent.

# SUPERINTENDENT'S 15-16 GOALS UPDATE:

## GOAL 3 - DISTRICT IMPROVEMENT

- Counselors and administrators have been meeting since October to outline instructional units and transitional activities that will be addressed at each grade level. (See Appendix D for evidence of work)
- College Fairs and Financial Aid Planning Presentations have been provided.
- Career Days for Grades 5-12 are being planned for the spring.
- “Transition Teams” are being formed to assist families with school transitions. Principals and student leaders are preparing to conduct classroom visits in grades 5 and 8 this spring.

# SUPERINTENDENT'S 15-16 GOALS UPDATE:

## GOAL 4 – PROFESSIONAL PRACTICE

### **Improve School/District Culture and Community Support for UPS**

(Linked to Performance Standard IV)

- Culture Committee has formed with senior administrators, the School Committee Chair, and representatives from the teacher, paraprofessional, and secretary units. Three meetings have taken place and the committee is making progress in categorizing workplace issues that are structural versus behavioral. School Committee update may be pushed back to February – March. Considerations are being made to make this a 2-year goal. (See Appendix E for evidence)
- Principals are meeting with union building representatives bi-monthly.

# SUPERINTENDENT'S 15-16 GOALS UPDATE:

## GOAL 4 – PROFESSIONAL PRACTICE

### **Improve School/District Culture and Community Support for UPS**

- “Listening Tours” are ongoing with few schedule changes. The School Committee Chair and I will meet with all parent/school affiliations by the Spring. Neighborhood visits are dependent on invitations. Considerations for on campus “office hours” are being made for January – May.
- Student, staff, and parent survey development is underway. Survey launch will occur prior to April Vacation.

# APPENDIX

- School Committee members should refer to Goals Update binder that was provided on January 19.



Administrative Offices  
Dudley, MA 01571

## Southern Worcester County Educational Collaborative

Post Office Box 517  
Southbridge, Massachusetts 01550  
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Visit us at: [www.swcec.org](http://www.swcec.org)

### **2<sup>nd</sup> QUARTER REPORT**

**October 1, 2015 – December 31, 2015**

#### **The Grow School**

##### **Program Overview**

The Grow School, established in 1978, is a Therapeutic Public Day Treatment Program that services children, adolescents, and families within the Southern Worcester County Community. Grow services students in grades kindergarten through twelve (K-12) in a small, structured therapeutic and academic learning environment, paced to meet the needs of its students on an individualized basis. The Grow program offers a strong academic component, clinical counseling, social skills development, career development, and crisis supports designed to accommodate the learning needs of our students and to encourage their motivation to achieve.

##### **Program Philosophy/Features**

The Grow School views maladaptive student behavior or impaired achievement as a manifestation of social, emotional maladjustment, or physiological/mental health disorders. We provide child-centered, evidence-based programs and clinical interventions to help students access the curriculum; gain confidence, skills, and knowledge; and enjoy satisfying interpersonal relationships which lead to independence and self-actualization. The Grow School offers social/emotional and academic programs with clinical supports to prevent substantial regression between school years, or to enable high school students recover lost academic credits.

##### **Second Quarter Trends & Accomplishments**

###### **Overview**

Enrollment increased moderately across all Grow School programs during second quarter with the exception of our Grow Career Readiness Program which saw a reduction of two students. Our elementary and middle school programs are at maximum capacity given our current staff levels. We have a small wait list for grades K-8 while we study the feasibility of shifting or expanding our staff. We continue to have spaces available in grades 9-12 in our academic high school and our Grow Career Development Program.

## **Academic Enrichment**

FY 2015/2016 High School Structure – Our shift from a self-contained/team teaching model to an academic subject-based model has served our high school students well. Four student cohorts based on academic and emotional need continue to rotate through core academic classes for ELA, Math, Science, and History; each taught by highly qualified teachers. All teachers share responsibility for elective classes to complete the six period day.

STAR Assessment – Students in our Elementary and Middle Schools are now assessed upon enrollment in our programs and at intervals throughout the year. These assessments allow us to tailor instruction to student need and provide detailed and accurate progress reporting at progress and IEP meetings. Our high school continues to assess student progress through internal formative and summative assessments and individual Education Proficiency Plans.

Atlas Rubicon – The Grow School continues its efforts to map curriculum K-12 through the use of the Atlas Rubicon Program. Our initial efforts are focused on stage-one in the principles of backward unit design planning. We have begun developing templates outlining the learning objectives for each core subject in the area of Math & English respectively. This planning will validate and inform our selection of curriculum instructional methods and assessment tools.

Social/Emotional Learning Incorporated into the Curriculum – The Grow School counselors continue to provide specialized instruction on social/emotional skill development for all students in our programs. This specialized instruction is tailored to meet student specific deficits and allow us to document social/emotional skill development for our districts.

## **Grow Career Development Program**

The Grow Career Development Program provides students in grades 9 through 12 with on campus and community based experience to develop prevocational and transitional skills. Learning experiences outside of the classroom reinforce lessons students receive from the classroom teacher and Career Development Specialists. Person Centered Planning is utilized in the development of transition plans for each student. This quarter students were provided assistance completing and interpreting the O\*Net interest profiler which allows students to identify interests and match interests with education and career paths.

Information sessions were held for GCDP students and some Grow High School students also attended. The sessions included topics such as “Applying for College” and “Assessing my Interests” in which students were provided with information regarding the college application process, taking SATs, deadlines for Financial Aid, and finding the right school. GCDP seniors have received assistance searching for college/postsecondary education options and filling out applications. Admissions representatives from Landmark College, Quinsigamond Community College, New England Institute of Technology and Worcester State University visited our students to discuss opportunities at their institutions.

The staff in the GCDP established a relationship with Putnam Science Academy. The academy will be a new vocational site for students beginning in January, 2016. In addition, one student



has started working at Horgan Ice Arena, which is a new vocational site for him. Two students participated in a job shadow with a local mechanic and owner of Edward's Service Station. At a team meeting, a decision was made to transition a GCDP student back to his sending district. A transition plan was created to ensure a seamless transition for the student. The plan was effective and the student is looking forward to beginning the new year in his new classroom.

### **Budget**

SY 2015/2016 Budgeted Enrollment: 104 students

1<sup>st</sup> Quarter Enrollment SY 2015/2016: 113 students

2nd Quarter Enrollment SY 2015/2016: 118 students

### **Program Locations**

Grow Elementary, 121 Ashland Avenue, Southbridge, MA – 48 Students

Grow Middle/High School, 185 Southbridge Road, Dudley, MA – 59 Students

Grow Career Development Program (HS), 185 Southbridge Road, Dudley, MA – 11 Students

### **SWCEC Life Skills and Work Experience Programs**

The SWCEC Life Skills and Work Experience Programs service students ages 14-22 in need of transitional educational and vocational services to support their transition from academic services to adult services. The transition services and the planning for those services are required under the Individuals with Disabilities Education Act (IDEA). Under IDEA 2004, the Collaborative will develop a transition plan starting at the age of 14 for all students as they prepare for adult services. Transition planning is important and it is our goal to make this transition as seamless as possible for all students.

Exciting changes were made to the WEP life skills classroom this quarter. The students and staff in the program worked together to transform the classroom into a mock studio apartment. The program staff and local businesses donated furniture and household items necessary to complete this meaningful project. Paint and supplies were donated by Aubuchon's Hardware and WEP collaborated with GCDP to paint the room. Students helped to assemble furniture, make the bed, set the table, and decorate the room. This project will allow the students to gain valuable transitional skills in a true to life environment. The life skills coach provides direct instruction to enhance the independent living skills of each student.

The students assisted in the maintenance of the school garden and harvested fresh produce. They enjoyed making and eating guacamole made with tomatoes and peppers they grew themselves. Students visited the post office, Cook's Orchard, and attended a field trip at Yankee Candle. Students gained prevocational and vocational skills at Park 'n Shop, Old Sturbridge Village, Pure Fitness, Nichols College, Sturbridge Host Hotel, and Here Today Adopted Tomorrow animal shelter. This quarter students also began working at Horgan Ice Arena and Big Y Market. At Big Y, the students participated in a mock interview with the store manager and supervisor. They also shopped at the Salvation Army to purchase items needed for their work uniform.

WEP students collected bottles and cans and recycled them at the redemption center. They used the money earned to purchase cans of soup at the market which they donated to the local food pantry in Dudley. They also delivered a food donation to the Southbridge food share. Before the Thanksgiving break, the WEP staff coordinated with the Center of Hope (COH) to provide Thanksgiving meals from the COH to students in need.

In addition to the Work Experience Program on our own campus, the Collaborative assists member districts with the development of their own programs. We have established vocational/life skills programs in Auburn, Northbridge, and Dudley/Charlton. In these programs, we provide trained job coaches and/or a life skills coach, as well as 7-D registered vehicles for transportation. The job coaches provide job readiness training, community access, vocational experience, job coaching as well as life skills training. At this time, we also provide vocational consultation services to Southbridge and Grafton as well as vocational assessment testing when requested.

FY'2016 Budgeted Enrollment: 3.75 students

2nd Quarter Enrollment: 4 students

### **SWCEC Developmental Program**

The SWCEC Developmental program services students' ages 3-22 years old, in self-contained classrooms located within our member public schools. These students have a variety of developmental disabilities ranging from moderate to severe, including mild behavioral needs, moderate to severe developmental, cognitive and physical disabilities and students identified within the Autism Spectrum disabilities. On November 18th, students from one of the classrooms had the opportunity to participate in SWCEC's 40th anniversary. They traveled from Bartlett to the main office for the anniversary celebration. We had students that greeted guests in the main office and students that displayed their use of assistive technology in building 3.

In December, the students in the specialized developmental programs at Bartlett High School took a trip to the Auburn Mall. Parents sent in their children with money and a shopping list. Staff assisted students in completing their holiday shopping.

Program Locations: Two classrooms at Bartlett High School with a total of 12 students  
One classroom at Dudley Elementary with a total of 10 students.

FY'2016 Budgeted Enrollment: 19 students

2nd Quarter Enrollment: 22 students

**SWCEC Therapeutic and Contract Services**

The SWCEC provides therapeutic and contracted services to our member districts to support them in the provision of related services to their students as required under their Individualized Education Plan (IEP). These services for the 2<sup>nd</sup> Quarter include Adaptive Physical Education, Occupational Therapy, Physical Therapy, Speech and Language Therapy, Vision Services, Orientation and Mobility Services, Deaf Services, Job Coach/Vocational Programming Services, and Consultation Services. The number of students serviced by the SWCEC within our member schools is approximately 300 students, but this number changes as the individual student IEPs change. The SWCEC also adds services as requested by its member districts when approved by the Regional Board of Superintendents.

<b>District Serviced</b>	<b>Therapeutic and Contracted Service Provided</b>
North Brookfield	Physical Therapy Teacher of the Deaf
Webster	Orientation & Mobility Vision Services Adaptive PE
Spencer-East Brookfield	Speech Therapy Assistive Technology Orientation & Mobility Music Therapy Vision Services
Southbridge	Transitional Services Orientation & Mobility Vision Services Adaptive PE
Grafton	Teacher of the Deaf Orientation & Mobility Vocational Services
Dudley-Charlton	Occupational Therapy Physical Therapy Speech Therapy Vision Services 1:1 Supports Job Coach & Van Life Skills Coach & Van
Auburn	Speech Therapy Job Coach & Van
Leicester	Summer Nursing Orientation & Mobility Music Therapy Vision Services
Northbridge	Job Coach & Van
Uxbridge	Orientation & Mobility Vision Services

Sutton	Orientation & Mobility
Oxford	Vision Services
Tantasqua/Union 61	Music Therapy Physical Therapy Vision Services Speech Therapy Teacher of the Deaf Occupational Therapy
Quaboag	Music Therapy Vision Services Orientation & Mobility Occupational Therapy
Ware	Assistive Technology (Consult)
Brooklyn, CT	Assistive Technology (Consult) Music Therapy
Millbury	Teacher of the Deaf

**SWCEC Professional Development  
2<sup>nd</sup> Quarter Training Schedule**

Training Schedule	Date	Audience	Training Hours
De-Escalation	10/9/15	Teachers & Support Staff	3 hours
AAC & the IPA	10/9/15	Support Staff	3 hours
Adaptive PE	10/9/15	Support Staff	3 hours
Physical Environmental Strategies	10/9/15	Support Staff Teachers	3 hours
Applied Non Violence	10/27, 11/3 & 11/10	Leicester Staff	16.5 hours (3 Days)
Safety	11/5/15	Grow Elementary Staff	30 minutes
Time Out Management	11/12/15	Grow Elementary Staff	30 minutes
Applied Non Violence	11/13, 11/18 & 11/24	Tantasqua	16.5 hours (3 days)
Consultation with Katie Gray	11/16/15	Counselors	3 hours
Self-Assessment/Smart Goals	11/16/15	Teachers	3 hours
ANV Booster Session: Augmentative Communication	11/16/15	Permanent Subs, Crisis Staff And Tutors	3 hours
Software Review/Cleaning & Maintenance	11/16/15	Lunch Staff	3 hours
Office Software Workshop	11/16/15	Secretaries	3 hours
Time Out & ODR's	12/10/15	Grow Elementary Staff	30 minutes
Incident Report Writing	12/17/15	Grow Elementary Staff	30 minutes

**Second Quarter Financial Update, provided by Mr. John Love, Business Administrator**

October - December, 2015

FY2016 Adopted Budget by the Board	\$7,478,030
Second Quarter Anticipated Revenue @ 25% of Budget	\$1,869,508
Second Quarter Earned Revenue	\$2,265,182
Second Quarter Anticipated Expenditures @25% of Budget	\$1,869,508
Second Quarter Actual Expenditures	\$2,110,266
<b>FY2016 Second Quarter Income</b>	<b>\$154,916</b>
<b>YTD Income (Loss)</b>	<b>\$377,383</b>