

# Stoughton Public Schools Fiscal Year 2013 Proposed Budget



## Executive Summary

### ❖ Main Goals

- ★ Maintenance of current services programs and class sizes.
- ★ No elimination of Extra-Curricular activities or increase in fees.
- ★ Address NEASC concerns.
- ★ Return teachers to budget from expiring government grants.

A budget proposal is an expression of an organization's values. The proposed budget of the Stoughton School Committee is an expression of our values. In times of limited resources it is necessary to prioritize with deep thought and care, and this budget presents our highest priority, which is to maintain the level of service that we are currently able to offer our students. This is a level service, not a level funded budget. In this proposal we keep our class sizes the same, maintain all programming, and avoid raising fees or eliminating any extra curricular activities. In better times we would be looking to expand our programming to include additional high school offerings, pre-school academic readiness initiatives, wellness initiatives, curriculum coaching, expansion of technology initiatives, and night school courses. It is because of the Committee's deep respect for the great pressure on the town's resources, that none of these things are included this year. You will see these proposed in future years.

Our biggest challenge this year is the fact that three (3) years of federal grants, American Recovery and Reinvestment Act (ARRA) for two years, and Education Jobs Funding for one, are coming to an end. We have known all along that this would happen, and that when the funds dried up, the 14.2 teaching positions that we were able to maintain with the money would have to come back into the budget. This budget achieves that, while requiring less than half a percentage point more of an increase than last year. Putting these teaching positions back in the budget accounts for 44.5% of the increase. Contractual steps and raises for all Unit A union employees account for 48.3%. The remaining 7.2% of the increase includes all other raises and a projected increase in unemployment claims due to extension of unemployment benefits.

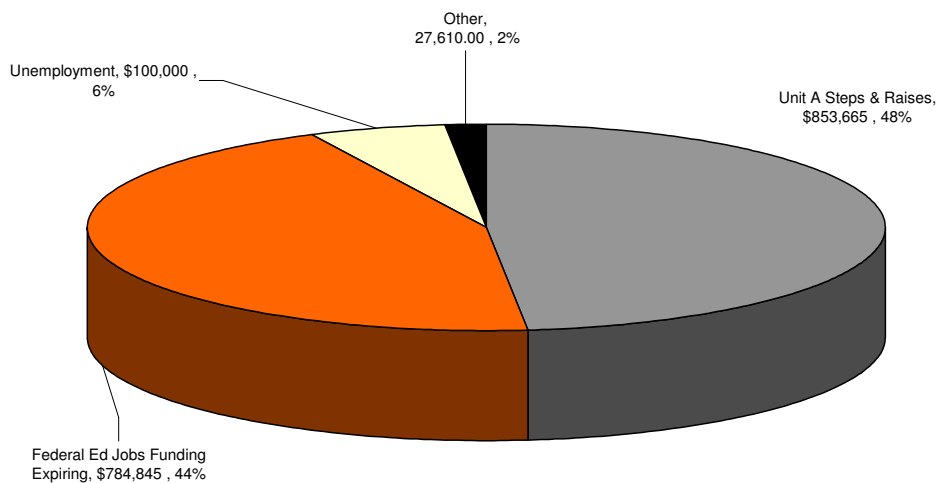
I believe it is important to say a word about our union contracts. The School Department Unions made it clear with their actions that they understand the financial constraints the town is under. All of them agreed to 1% a year, or less over the three year period covered by this contract. Some will have an additional 1% in FY 14. They have also agreed to a set of Health Insurance changes, initially proposed by the municipal administration, that when implemented, promise to provide significant savings to the town. Had the entire Town implemented on July 1 of this year, the projected savings as calculated by Group Benefit Strategies, the Town consultant, would have been \$330,000, or about 5% for this year. The town loses \$28,000 a month as long as this plan remains unimplemented. This is a good plan for the town, and a fair plan for the employees. We thank them for their cooperation. As a result we have been able to avoid layoffs, and offer the town a reduction in the cost of Health Care expenses.

There are requests for three (3) new positions in the budget, and the elimination of others through some secondary reorganization. The purpose of the reorganization is to address the concern of the New England Association of Schools and Colleges (NEASC) that Stoughton High School currently has no library/media specialist. This position was lost in previous budget cutting, and the lack of it can impact our accreditation. The NEASC report also suggests leadership for each individual department, and this reorganization achieves that, as well as better vertical articulation of curriculum through grades six (6) to twelve (12) and ensures strong instructional leadership as we shift to the new Common Core standards. The deadline for the first NEASC Progress Report is August 2012.

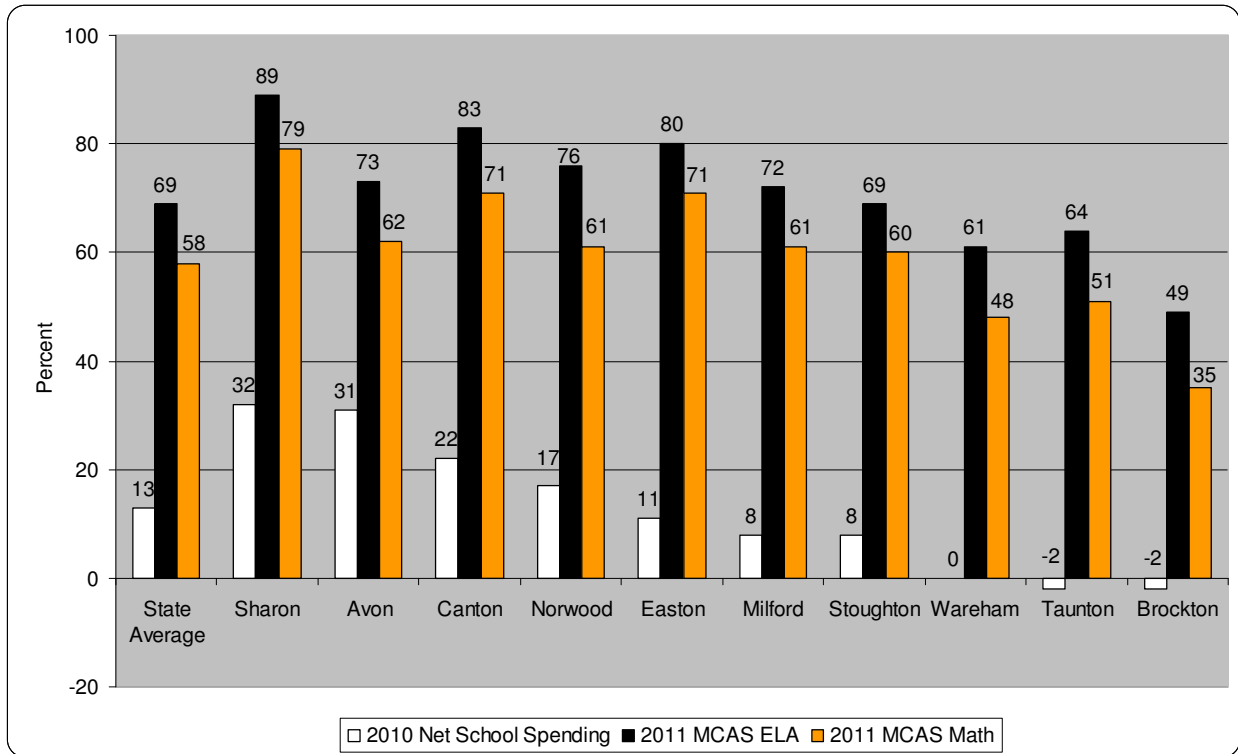
There are some modest cuts in energy, due to some aggressive work in this area from the Director of Support Services, and a small decrease in Out-of District tuition as students graduate, and our district programs can support more of our students with Special Needs.

### Proposed School Budget

- ➔ FY13 Budget reflects an increase of 4.81% from the FY12 budgeted Net School Spending.
- ➔ FY13 Budget increase of \$1,766,120 or 4.91%
  - ★ Contractual Teacher steps and raises constitute 48.3% of budget increase.
  - ★ Elimination of ARRA Grant constitutes 44.5% of budget increase; thirteen (13) full time and two (2) part time positions.



## State/Town Net School Spending Comparisons

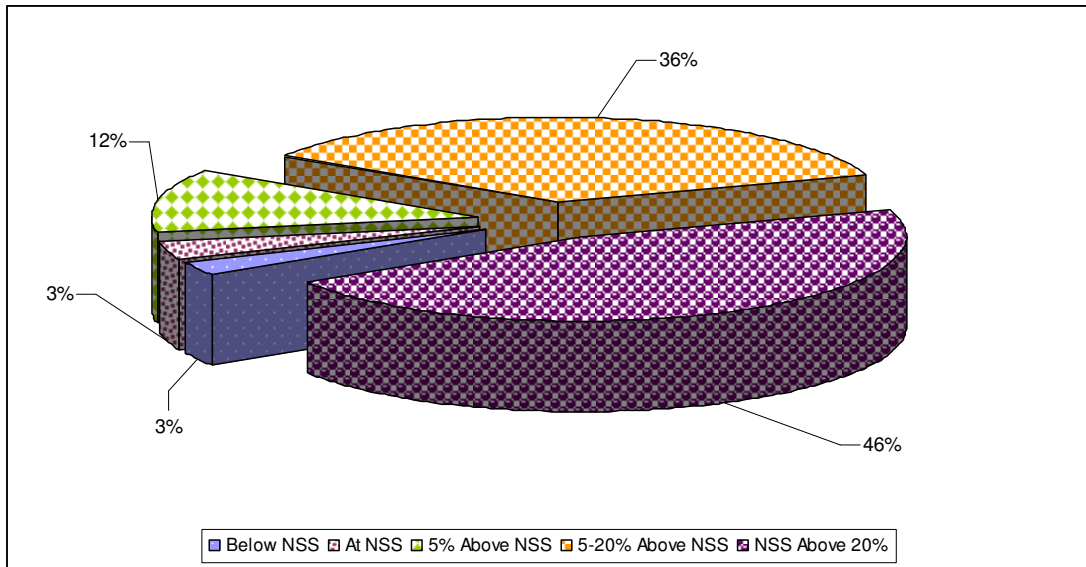


Your school system delivers a high level of service on a relatively low per pupil expenditure. The state average is \$13,055 while Stoughton spends \$11,605. The graph above shows what the average district in the state spends relative to its Net School Spending number, what Stoughton spends, and what other local districts spend.

The Net School Spending target has been obsolete for at least ten (10) years. Educational professionals and experts in state and municipal funding agree entirely on this. The average district spends about 13% above Net School Spending, and the average state MCAS scores are also displayed. Stoughton spends about 7% above Net School spending, much less than average, and yet demonstrates MCAS scores at or slightly above state average. As shown in the graph, districts that spend more get better results, and districts that spend less don't do as well. It is essential that, at the very least, we maintain our achievement levels during these hard economic times, so we are poised to go forward as finances improve.

The average district in the state, with average MCAS scores, spends about 13% above their Net School Spending Number. Here in Stoughton we spend only about 7% above our Net School Spending number, and our MCAS scores are average, or slightly above. The graph shows that those who spend more than average get better than average results. Our current level of achievement indicates that if we spent just what the average district spends, our results would be superlative.

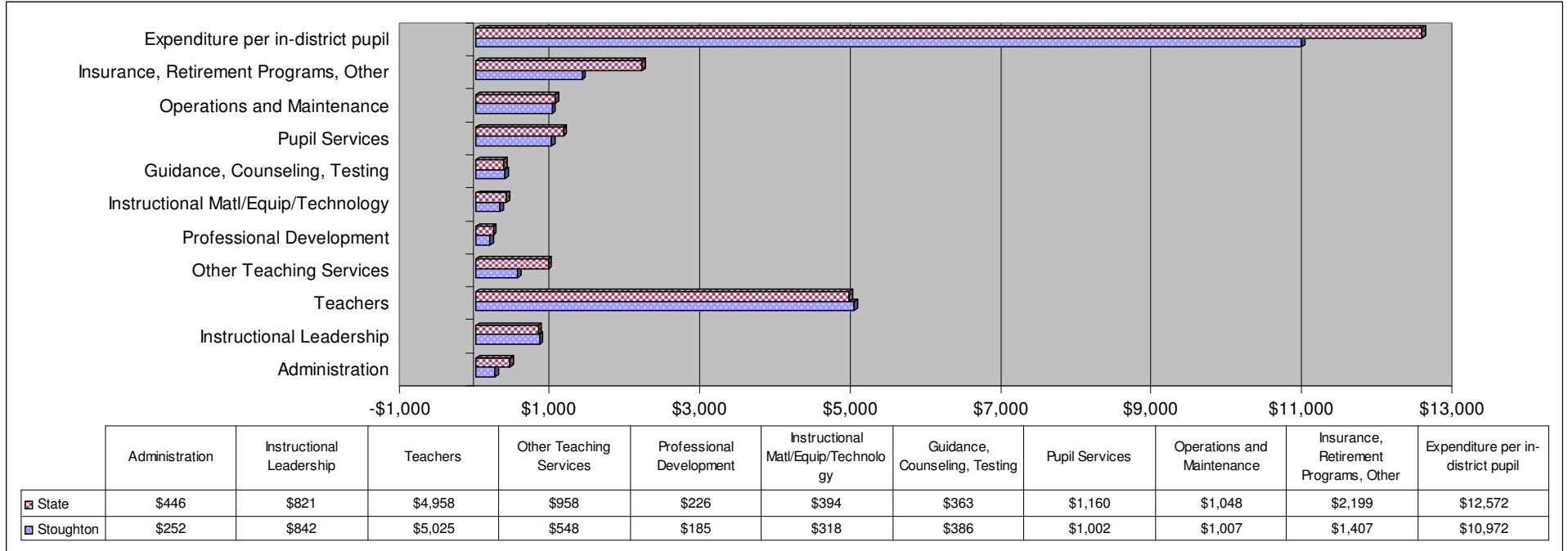
## 94% of Massachusetts Districts Spend in Excess of the Net School Spending Requirements



An overwhelming number of districts spend above their Net School Spending number because NSS has never realistically reflected the cost of even an average education.

Please refer to the Glossary of Terms at the back of the document for more information on the Net School Spending formula.

## FY10 In-District and State Per Pupil Expenditures (Most Current Data Available)



Stoughton Public Schools  
Proposed Reorganization - Directors / Head Teachers  
Fiscal Year 13

<b>ELIMINATE:</b>	Director English/World Language	(\$8,508.00)
	Director Math/Business	(\$7,756.00)
	Director Science/Physical Education	(\$7,380.00)
	Director Social Studies	(\$6,440.00)
	Directors Summer Work	(\$18,275.00)
	1 Teaching Position (Social Studies)	(\$75,471.00)
	<b>TOTAL REDUCTIONS</b>	<b>(\$123,830.00)</b>

<b>ADD:</b>	Head Teachers 7 @ \$2,381	\$16,667.00
	Curriculum Design Specialist - STEM	\$87,000.00
	Curriculum Design Specialist - Humanities	\$87,000.00
	<b>TOTAL ADDITIONS</b>	<b>\$190,667.00</b>

<b>Cost of Reorganization</b>	<b>\$66,837.00</b>
(before recognition of gain in teaching sections)	

Gain of 6 teaching sections or 1.2 fte in various subject areas	
2.2 fte (directors' admin time) less 1.0 fte (eliminated position)	
Value assuming M-1 salary	(\$52,346.40)

<b>Cost of Reorganization</b>	<b>\$14,490.60</b>
(after recognition of gain in teaching sections)	

**REORGANIZATION - LIBRARY STAFF**

<b>ELIMINATE:</b>	Library Aide	(\$17,377.00)
<b>ADD:</b>	Librarian (M-1)	\$43,622.00

<b>Cost of Reorganization</b>	<b>\$26,245.00</b>
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The proposed reorganization achieves several goals at the same time. The NEASC report advised the administration to provide leadership for each subject area in the high school. The model of Head Teacher, used at the middle school, gives each department a leader, while at the same time putting experienced teachers back in the classroom.

The difference between Head Teachers and Directors is the ability to conduct observations of fellow teachers. Through this reorganization two administrators will take over the observation responsibility now held by Directors and also be able to evaluate staff, something the Directors cannot do.

In addition to evaluation, the 2 new staff members will be responsible for providing leadership in their curricular areas of expertise from Pre-k through 12<sup>th</sup> grade, providing better vertical articulation in the curriculum, better communication across the district about curriculum, and a unified approach to the switch to the new Common Core curriculum standards.

## **School Department Reductions last 4 years:**

- ➔ **1 Early Childhood Coordinator.**
- ➔ **Director Positions were Consolidated.**
- ➔ **Two (2) Secondary Librarians/Media Specialists.**
- ➔ **Three (3) Elementary Teaching Positions.**
- ➔ **One (1) Secondary Guidance Counselor.**
- ➔ **One (1) Secondary Adjustment Counselor.**
- ➔ **Five (5) Elementary School Clerical Aides.**
- ➔ **Kindergarten Aides Reduced from four (4) to three and one half (3.5) hours.**
- ➔ **One (1) Math Tutor.**
- ➔ **Five (5) High School Advisorships.**
- ➔ **Two (2) Part-Time Hall Monitors.**
- ➔ **Three (3) Full Time Special Education Aides.**
- ➔ **Twelve (12) Part-Time Special Education Aides.**
- ➔ **One (1) Full Time Maintenance.**
- ➔ **One (1) Full Time Custodian.**
- ➔ **Three (3) Part-Time Custodians.**
- ➔ **One (1) Secretary – Special Education Department.**
- ➔ **Athletic Director Position Reduced to 195 Days.**
- ➔ **Two (2) Buses.**
- ➔ **Discontinued All Late (After-School) Buses.**
- ➔ **Increased Athletic and Bus Fees.**

## Total Teaching Positions Lost from District Budget and Grants

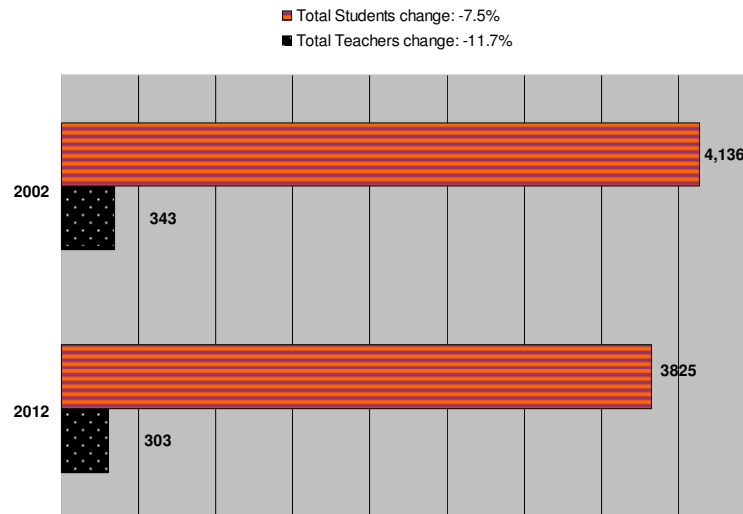
FTE Positions	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	Proposed FY13
<b>IN BUDGET</b>	<b>343.20</b>	<b>325.10</b>	<b>298.20</b>	<b>312.00</b>	<b>315.20</b>	<b>325.60</b>	<b>325.60</b>	<b>331.10</b>	<b>305.50</b>	<b>302.10</b>	<b>303.10</b>	<b>317.30</b>
<b>Total Grant Positions</b>	<b>23.75</b>	<b>22.10</b>	<b>21.95</b>	<b>21.28</b>	<b>21.60</b>	<b>20.40</b>	<b>19.15</b>	<b>18.65</b>	<b>32.70</b>	<b>33.60</b>	<b>32.00</b>	<b>17.80</b>
<b>Total Positions</b>	<b>366.95</b>	<b>347.20</b>	<b>320.15</b>	<b>333.28</b>	<b>336.80</b>	<b>346.00</b>	<b>344.75</b>	<b>349.75</b>	<b>338.20</b>	<b>335.70</b>	<b>335.10</b>	<b>335.10</b>

The district has lost thirty two (31.85) teaching positions during the last ten (10) years, even though our population has remained fairly steady, a total net loss of 372 students during that time. Not only have local budget cuts reduced our staff, but the state and federal grant funded position have been reduced too. Federal grants paid for 14.2 jobs during the FY10 through FY12 school years, preventing significant layoffs and preserving class size. This money is now gone.

Below is a chart showing all of the grants we have received and the positions that have been funded by them.

Grant	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	Proposed FY13
<b>94-142 Sped Grant</b>	<b>8.94</b>	<b>9.50</b>	<b>9.30</b>	<b>9.35</b>	<b>10.55</b>	<b>10.75</b>	<b>10.30</b>	<b>9.65</b>	<b>10.50</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>
<b>Early Childhood grant</b>	<b>0.80</b>	<b>0.70</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.50</b>				
<b>Title 1 Grant</b>	<b>5.50</b>	<b>7.65</b>	<b>7.60</b>	<b>6.75</b>	<b>6.20</b>	<b>4.80</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Kindergarten Grant</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Title IIA Grant</b>		<b>1.00</b>	<b>1.20</b>	<b>1.40</b>	<b>1.25</b>	<b>1.25</b>	<b>0.75</b>					
<b>Health Grant</b>	<b>1.75</b>											
<b>Drug Free Grant</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.18</b>								
<b>Emergency Immigration Grant</b>	<b>0.50</b>											
<b>Class Size Grant</b>	<b>1.90</b>											
<b>Bay State Reader Grant</b>	<b>1.00</b>	<b>1.00</b>										
<b>Title VI</b>	<b>0.11</b>											
<b>IDEA ARRA Grant</b>									<b>5.50</b>	<b>6.00</b>		
<b>ARRA Stimulus</b>									<b>7.20</b>	<b>7.80</b>		
<b>TITLE 1 ARRA</b>									<b>1.00</b>	<b>2.00</b>		
<b>Education Jobs Funding Grant</b>											<b>14.20</b>	
<b>Total Grant Positions</b>	<b>23.75</b>	<b>22.10</b>	<b>21.95</b>	<b>21.28</b>	<b>21.60</b>	<b>20.40</b>	<b>19.15</b>	<b>18.65</b>	<b>32.70</b>	<b>33.60</b>	<b>32.00</b>	<b>17.80</b>

**Comparison in Rate of Decline  
Students and Teachers over the Last Ten Years**

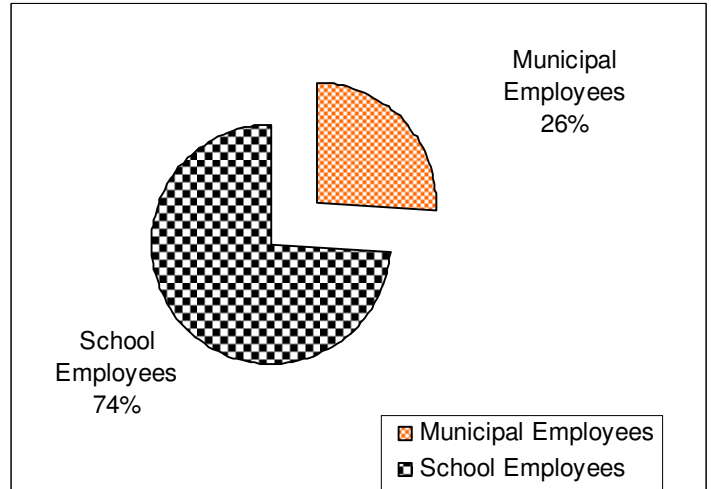
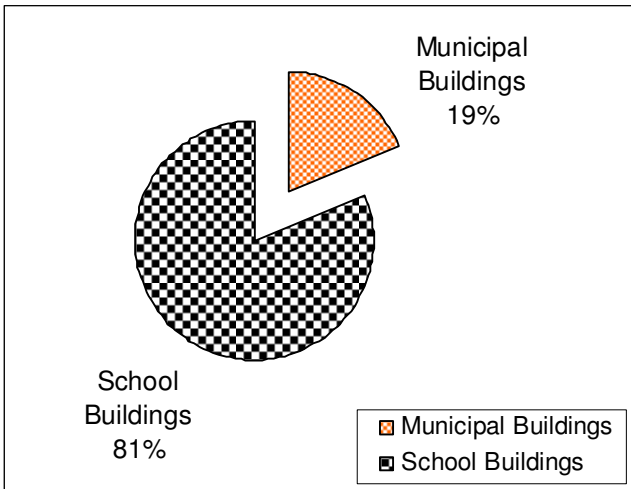


## FY11 Building, Employee, and Revenue Comparisons

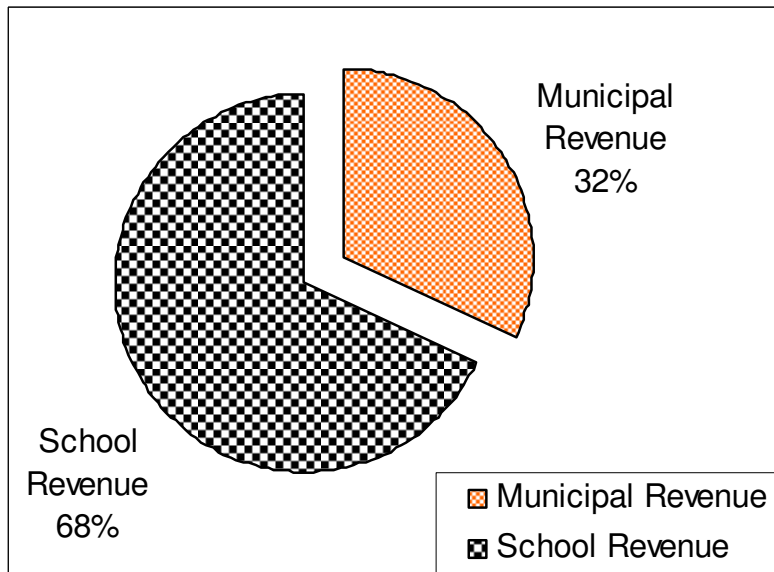
Although the district employs 74% of the people who work for the town, and most of these are professional and highly educated, the schools have traditionally received about 68% of the revenue. Similarly, the percentage of buildings maintained by the school system is 81% while the town maintains 19%.

**Municipal Buildings**    150,177 SF  
**School Buildings**        639,883 SF

**Municipal Employees**    206  
**School Employees**        585



**Municipal Revenue**        32%  
**School Revenue**            68%



## Shared Technology and Other Services

The School Committee has always been and remains committed to working together with all town departments for the good and greater efficiency of everyone. We engage in many such initiatives particularly demonstrated by assisting these departments; Town Hall, Police, Fire, DPW, Library, Visiting Nurse, Youth Commission and Senior Center with the following:

- ➔ Creation, Update and User Support of All Town Department's Websites.
- ➔ Helpdesk Tech Support for All Town Agencies including 24/7-365 Day Support for Public Safety.
- ➔ Replaced Aging Networks with New Servers and Cisco Hardware.
- ➔ Continued Update and Support Including Disaster Recovery of All Town Servers with Secure Access to All Applications.
- ➔ Purchased and Replaced Aging PC's and Printers; Acquired Laptops for Key Town Administrators.
- ➔ Updated Microsoft Office, McAfee Anti-virus Software, and Major Town Applications such as: KVS, IMC, FirePoint, CBSW, Patriot, Invoice Cloud, and VNA Software.
- ➔ Remote and Internet Access as well as Email Accounts, Storage, and Archiving.
- ➔ On-line billing for Tax and Other Collections.
- ➔ Supported Installation of New Electronic Fingerprinting System and Bar-Coding for Evidence Tracking for Police Department.
- ➔ Supported rebuild of Police Department Dispatch Area.
- ➔ Installed IMC Mobile with Toughbooks in All Police Cars.
- ➔ Updated Fire Department FirePoint Software.
- ➔ Implemented Voice-Over Telephone (VoIP) Connections to the Town Hall.
- ➔ Installed Fire Department FireMaker Server Which Eliminated Dispatch System Issues.
- ➔ Moved Library internet Connection with Firewall to Comcast Connection, Free to the Library.
- ➔ Implemented Library Wireless Service and added Wireless Netbook Cart with Fifteen (15) Netbooks.
- ➔ Implemented Library CD Server Serving CD Content to the Children's Area.
- ➔ Implemented Network Firewall, Blocking Access to Visiting Nurse Computers, a HIPPA Requirement.
- ➔ Added web-based Medicare Data Submission for Visiting Nurse
- ➔ Director of Support Services Serves on the Library Building Committee, Energy Committee and Bicycle and Sidewalk Boards.
- ➔ Offer and Continue to Offer Bidding to All Town Departments for Utilities, Paper, copiers, etc., Saving Money for the Town.
- ➔ Payment of Crossing Guards.
- ➔ Grounds Work with the Recreation Department.
- ➔ Donated Land for Skate Park.
- ➔ Donated Custodial Services for Parades.
- ➔ Supplied Offices for First Department During Renovations.
- ➔ Voting Polls.

**STOUGHTON PUBLIC SCHOOLS  
STOUGHTON, MASSACHUSETTS  
2013 BUDGET SUMMARY**

<b>ACCOUNT NUMBER</b>	<b>CATEGORY</b>	<b>FY12 FINAL</b>	<b>FY13 BUDGET</b>	<b>FY13-12 DIFFERENCE</b>	<b>% CHANGE</b>
1000	Administration	767,958	861,464	93,506	12.18%
2000	Instruction	26,546,322	28,175,377	1,629,055	6.14%
3000	Other School Services	2,565,144	2,705,485	140,341	5.47%
4000	Operations/Maintenance	3,570,598	3,533,990	(36,608)	-1.03%
5000	Fixed Charges	147,157	247,509	100,352	68.19%
7000	Acquisition	-	-	-	
9000	Other Districts	2,338,475	2,177,949	(160,526)	-6.86%
<b>GRAND TOTAL BUDGET</b>		<b>35,935,654</b>	<b>37,701,774</b>	<b>1,766,120</b>	<b>4.91%</b>
<b>% increase</b>		<b>4.91%</b>			
Less:	Regular Transportation	378,099	308,006	(70,093)	-18.54%
	Special Transportation	1,158,886	1,341,038	182,152	15.72%
	Acquisition	-	-	-	
<b>NET SCHOOL SPENDING</b>		<b>34,398,669</b>	<b>36,052,729</b>	<b>1,654,060</b>	<b>4.81%</b>

**Positions included in this proposed FY13 budget are subject to change based on course selection and class size.**

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>1000 ADMINISTRATION</b>						
<b>011</b>	<b><u>SCHOOL COMMITTEE</u></b>					
	5133-02	Recording Secretary	7,170	7,000	7,000	-
		Salary				-
	5300-04	Attorney's Fees - Collective Bargaining	26,812	30,000	30,000	-
	5301-04	Attorney's Fees - General Purpose	51,777	10,000	60,000	50,000
		Hourly rate @ \$180 (Kopelman & Paige rate)				-
		Hourly rate @ \$225 (Murphy Hesse Toomey/Special Ed. Lawyer rate)				-
	5302-04	Conferences - MASC Annual Conference	365	-		-
	5340-04	Advertising	12,367	16,000	16,000	-
	5520-05	Materials and Supplies	-	150	150	-
	5730-06	Dues and Subscriptions	4,881	5,000	5,000	-
		MASC dues				-
		<b>Total</b>	<b>103,372</b>	<b>68,150</b>	<b>118,150</b>	<b>50,000</b>
<b>012</b>	<b><u>SUPERINTENDENT'S OFFICE</u></b>					
	5111-01	Administrative Salaries	255,981	255,000	296,500	41,500
		1 Superintendent	\$168,500			-
		1 Assistant Superintendent	\$128,000			-
	5112-02	Secretary/Clerical	197,351	199,159	202,591	3,432
		Secr. to Superintendent	\$90,704			-
		2 Admin. Secretaries	\$59,989			-
			\$51,898			-
	5302-04	Conferences	695	2,750	2,750	-
	5307-04	Mileage	3,300	3,300	3,300	-
		Superintendent				-
		Assistant Superintendent				-
	5420-05	Office Supplies	13,114	4,000	4,000	-
	5730-06	Dues & Subscriptions	3,757	5,000	5,000	-
		<b>Total</b>	<b>474,197</b>	<b>469,209</b>	<b>514,141</b>	<b>44,932</b>
<b>014</b>	<b><u>SCHOOL BUSINESS SERVICES</u></b>					
	5111-01	Administrative Salaries	82,972	95,834	91,225	(4,609)
		Financial Coordinator	\$91,225			-
	5112-02	Secretary/Clerical	100,291	106,015	107,048	1,033
		Accounts Payable	\$55,131			-
		Payroll	\$51,917			-
	5130-02	Secretary/Clerical Overtime	503	250	250	-
	5303-04	Contracted Services	19,879	19,000	20,925	1,925
	5308-04	Department of Education Audit	4,500	4,500	4,500	-
	5580-05	Finance Office Supplies	2,942	5,000	5,000	-
	5730-06	Dues & Subscriptions	-	-	225	225
		<b>Total</b>	<b>211,086</b>	<b>230,599</b>	<b>229,173</b>	<b>(1,426)</b>
<b>1000 ADMINISTRATION GRAND TOTAL</b>			<b>788,655</b>	<b>767,958</b>	<b>861,464</b>	<b>93,506</b>

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>2000 INSTRUCTION</b>						
<b>000</b>	<b><u>SYSTEM WIDE</u></b>					
	5123-03	1 Aide/in-house printing	8,624	6,000	8,500	2,500
	5130-02	Overtime Clerical - All Schools	-	500	500	-
	5190-01	Sick Leave Buy Back/Early Retirement Incentive/Longevity	366,434	416,672	245,481	(171,191)
		<b>Total</b>	<b>375,058</b>	<b>423,172</b>	<b>254,481</b>	<b>(168,691)</b>
<b>090</b>	<b><u>SUMMER WORK</u></b>					
	5122-01	Summer Work Directors/ Article XXIX	5,013	15,300	0	(15,300)
		<b>Total</b>	<b>5,013</b>	<b>15,300</b>	<b>0</b>	<b>(15,300)</b>
	(reclassified to departments or eliminated due to reorganization)					
<b>091</b>	<b><u>HOME INSTRUCTION</u></b>					
	5120-03	Home/Hospital Tutoring (750 Hours)	10,815	30,000	15,000	(15,000)
	5303-04	Distance Learning	1,783			
		<b>Total</b>	<b>12,598</b>	<b>30,000</b>	<b>15,000</b>	<b>(15,000)</b>
<b>094</b>	<b><u>ELEMENTARY - System Wide</u></b>					
	5513-05	All Elementary Textbooks	290	-	-	-
		<b>Total</b>	<b>290</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>095</b>	<b><u>CURRICULUM/PROFESSIONAL DEVELOPMENT</u></b>					
	5117-01	Salaries/Substitutes	4,035	12,800	12,800	-
	5118-01	Contracted Services/Curriculum/Teacher Training	43,408	43,500	48,500	5,000
	5303-04	Contracted Services/Professional Development	38,422	45,100	60,500	15,400
	5303-04	NEW MATH PROGRAM	-	130,000		(130,000)
	5365-04	Course Reimbursement (Contractual-Article XVII)	83,714	60,000	100,800	40,800
	5540-05	Instructional Supplies/Equipment	10,852	6,750	6,750	-
		<b>Total</b>	<b>180,431</b>	<b>298,150</b>	<b>229,350</b>	<b>(68,800)</b>
<b>099</b>	<b><u>STEP/CLASS CHANGE</u></b>					
	5116-01	Degree Reclassification (Contractual-Article XVIII)	84,089	50,000	125,000	75,000
		<b>Total</b>	<b>84,089</b>	<b>50,000</b>	<b>125,000</b>	<b>75,000</b>
<b>100</b>	<b><u>ADMINISTRATION/ELEMENTARY</u></b>					
	5111-01	Professional Salaries (Elementary Principals - 5 )	461,586	484,681	490,036	5,355
	5112-02	Secretarial/Clerical Salaries (Elementary - 5)	242,220	246,189	251,885	5,696
	5117-03	Substitute Teaching (All Elementary Schools )	95,218	100,000	100,000	-
	5118-03	MCAS Tutoring	13,925	15,000	15,000	-
	5118-03	Assistant Principal Stipends*	11,661	11,785	11,905	120
	5118-03	Sub Call Stipend	3,000	3,000	3,000	-
	5240-04	Maintenance/Equipment (Office)	1,342	3,518	3,550	32
	5302-04	Conference	3,544	2,995	3,075	80
	5307-04	Mileage Principals (5 @ \$500)	2,500	2,500	2,500	-
	5420-05	Office Supplies - All Elementary Schools	4,256	6,606	6,447	(159)
	5513-05	Textbooks	-	-	350	350
	5730-06	Dues & Subscriptions	2,967	3,144	3,398	254
		<b>Total</b>	<b>842,218</b>	<b>879,418</b>	<b>891,146</b>	<b>11,728</b>

\*previously reported in department 399

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>2000 INSTRUCTION</b>						
<b>101</b>		<b><u>ART</u></b>				
	5116-01	Professional Salaries 3.6 Elementary Teachers (includes 0.6 fte previously funded from Education Funding Grant) 4.5 Secondary Teachers	560,895	573,195	622,075	48,880
	5118-03	Lead Teacher Stipend*	1,427	1,441	1,456	15
	5307-04	Mileage	-	-	0	-
	5540-05	Instructional Supplies/Equipment	11,825	34,021	34,872	851
	5730-06	Dues & Subscriptions	-	645	1,645	1,000
		<b>Total</b>	<b>574,147</b>	<b>609,302</b>	<b>660,048</b>	<b>50,746</b>
<b>102</b>		<b><u>ENGLISH</u></b>				
	5116-01	Professional Salaries 23.0 Secondary Teachers	1,488,489	1,538,456	1,605,956	67,500
<b>+1</b>	5118-03	Head Teacher Stipends**	10,668	10,778	4,762	(6,016)
	5118-03	Curriculum Stipend	4,000	4,000	4,000	-
	5303-04	Contracted Services (includes student field trips)	674	2,500	1,000	(1,500)
	5511-05	General Supplies	3,563	3,300	3,387	87
	5513-05	Textbooks	8,879	12,918	7,152	(5,766)
	5515-05	Audio/Visual	-	1,000	2,847	1,847
	5540-05	Instructional Supplies/Equipment	-	360	1,802	1,442
	5730-06	Dues & Subscriptions	100	509	300	(209)
		<b>Total</b>	<b>1,516,373</b>	<b>1,573,821</b>	<b>1,631,206</b>	<b>57,385</b>
<b>103</b>		<b><u>FOREIGN LANGUAGE</u></b>				
	5116-01	Professional Salaries 16.0 Secondary Teachers	983,481	1,076,626	1,123,375	46,749
	5118-03	Head Teacher Stipends	2,334	4,714	4,762	48
	5511-05	General Supplies	66	200	200	-
	5513-05	Textbooks	13,763	4,000	5,617	1,617
	5515-05	Audio/Visual	46	400	200	(200)
	5540-05	Instructional Supplies/Equipment	386	374	1,118	744
	5730-06	Dues & Subscriptions	1,134	1,300	1,300	-
		<b>Total</b>	<b>1,001,209</b>	<b>1,087,614</b>	<b>1,136,572</b>	<b>48,958</b>
<b>104</b>		<b><u>HEALTH</u></b>				
	5513-05	Textbooks	-	-	-	-
	5540-05	Instructional Supplies/Equipment	1,432	1,600	1,600	-
	5730-06	Dues & Subscriptions	-	400	400	-
		<b>Total</b>	<b>1,432</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>107</b>		<b><u>MATH</u></b>				
	5116-01	Professional Salaries 22.0 Secondary Teachers (additional 2.0 fte funded from Title I Grant)	1,533,514	1,544,831	1,564,827	19,996
	5116-01	Additional Math Support	-	48,693	51,427	2,734
<b>+1</b>	5118-03	Head Teacher Stipends**	9,932	10,034	4,762	(5,272)
	5118-03	Curriculum Stipend	4,000	4,000	4,000	-
	5303-04	Contracted Services (\$17,550 mcas tutoring, \$2,400 math team bus)	2,229	20,000	19,950	(50)
	5307-04	Mileage	-	-	-	-
	5511-05	General Supplies	5,359	830	886	56
	5513-05	Textbooks	4,702	2,400	3,300	900
	5540-05	Inst. Supplies/Equip.	3,456	4,140	5,173	1,033
	5540-05	Elementary Everyday Math Supplies	21,704	31,062	31,000	(62)
	5730-06	Dues & Subscriptions	564	655	775	120
		<b>Total</b>	<b>1,585,462</b>	<b>1,666,645</b>	<b>1,686,100</b>	<b>19,455</b>

\*previously reported in department 399

\*\*positions added due to reorganization

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>2000 INSTRUCTION</b>						
<b>108</b>		<b><u>MUSIC</u></b>				
	5113-03	Custodial Overtime	2,237	3,800	3,800	-
	5116-01	Professional Salaries	573,432	584,326	660,964	76,638
		6.0 Elementary Teachers				-
		(includes 1.0 fte previously funded from Education Funding Grant)				
		4.0 Secondary Teachers				-
	5118-03	Director Stipend*	7,230	7,305	7,380	75
	5122-01	Summer Work (Contractual-Article XXIX)	-	-	4,607	4,607
	5275-04	Summer Band Program	1,500	2,000	3,000	1,000
	5303-04	Contracted Services	11,607	16,020	17,620	1,600
	5307-04	Mileage	780	700	1,400	700
	5513-05	Textbooks	4,074	10,033	9,425	(608)
	5540-05	Instructional Supplies/Equipment	6,716	21,740	24,855	3,115
	5730-06	Dues & Subscriptions	903	6,935	8,035	1,100
		<b>Total</b>	<b>608,479</b>	<b>652,859</b>	<b>741,086</b>	<b>88,227</b>
<b>109</b>		<b><u>PHYSICAL EDUCATION</u></b>				
	5116-01	Professional Salaries	514,661	525,719	683,032	157,313
<b>+1</b>		4.0 Elementary Teachers				-
		(includes 1.0 fte previously funded from Education Funding Grant)				
		7.0 Secondary Teachers				
	5307-04	Mileage	-	360	360	-
	5511-05	General Supplies	-	-	-	-
	5540-05	Instructional Supplies/Equipment	1,856	5,205	7,100	1,895
		<b>Total</b>	<b>516,517</b>	<b>531,284</b>	<b>690,492</b>	<b>159,208</b>
<b>110</b>		<b><u>READING</u></b>				
	5116-01	Professional Salaries	766,935	755,173	764,274	9,101
		6.0 Elementary Teachers				-
		4.0 Secondary Teachers				-
		(additional 2.0 fte funded from Title I Grant)				
	5118-03	Curriculum Stipend	4,000	4,000	4,000	-
	5513-05	Textbooks	-	-	-	-
	5540-05	Instructional Supplies/Equipment	4,118	1,420	7,218	5,798
	5540-05	Elementary Literacy Consumables	-	55,424	55,000	(424)
		<b>Total</b>	<b>775,053</b>	<b>816,017</b>	<b>830,492</b>	<b>14,475</b>
<b>112</b>		<b><u>SCIENCE</u></b>				
	5116-01	Professional Salaries	1,548,120	1,503,165	1,580,424	77,259
		24.0 Secondary Teachers				-
<b>+1</b>	5118-03	Head Teacher Stipends**	9,564	9,662	4,762	(4,900)
	5118-03	Curriculum Stipend	4,000	4,000	4,000	
	5303-04	Contracted Services (includes student field trips)	2,497	2,850	2,900	50
	5511-05	General Supplies	685	900	725	(175)
	5513-05	Textbooks	-	8,291	2,500	(5,791)
	5515-05	Audio/Visual	294	365	250	(115)
	5540-05	Instructional Supplies/Equipment	16,883	16,408	24,241	7,833
	5540-05	Elementary Science Consumables	-	-	-	-
	5730-06	Dues & Subscriptions	1,505	1,805	1,655	(150)
		<b>Total</b>	<b>1,583,548</b>	<b>1,547,446</b>	<b>1,621,457</b>	<b>74,011</b>

\*previously reported in department 399

\*\*positions added due to reorganization

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>2000 INSTRUCTION</b>						
<b>113</b>	<b><u>SOCIAL STUDIES</u></b>					
	5116-01	Professional Salaries	1,423,027	1,473,553	1,442,510	(31,043)
	-1	20.0 Secondary Teachers				-
	+1 5118-03	Head Teacher Stipends**	6,310	8,732	4,762	(3,970)
	5118-03	Curriculum Stipend	4,000	4,000	4,000	-
	5303-04	Contracted Services	834	2,200	1,000	(1,200)
	5511-05	General Supplies	-	600	841	241
	5513-05	Textbooks	-	2,100	2,649	549
	5515-05	Audio/Visual		210	660	450
	5540-05	Instructional Supplies/Equipment	4,107	6,110	5,275	(835)
	5515-05	Audio/Visual	-			-
	5730-06	Dues & Subscriptions	-	269	276	7
		<b>Total</b>	<b>1,438,277</b>	<b>1,497,774</b>	<b>1,461,973</b>	<b>(35,801)</b>
<b>116</b>	<b><u>BUSINESS EDUCATION</u></b>					
	5116-01	Professional Salaries	201,564	212,662	222,632	9,970
		3.5 Secondary Teachers				
	+1 5118-03	Head Teacher Stipend**	-	-	2,381	2,381
	5303-04	Contracted Services	-	1,515	0	(1,515)
	5511-05	General Supplies	-	1,300	0	(1,300)
	5513-05	Textbooks	-	6,160	8,875	2,715
	5540-05	Instructional Supplies/Equipment	-	200	3,750	3,550
	5730-06	Dues & Subscriptions	-	450	125	(325)
		<b>Total</b>	<b>201,564</b>	<b>222,287</b>	<b>237,763</b>	<b>15,476</b>
<b>118</b>	<b><u>MIDDLE SCHOOL ACTIVITIES</u></b>					
	5540-05	Instructional Supplies/Equipment	25	160	160	-
		<b>Total</b>	<b>25</b>	<b>160</b>	<b>160</b>	<b>-</b>
<b>119</b>	<b><u>AUDIO/VISUAL</u></b>					
	5515-05	Audio/Visual	2,100	3,987	6,016	2,029
		<b>Total</b>	<b>2,100</b>	<b>3,987</b>	<b>6,016</b>	<b>2,029</b>
<b>121</b>	<b><u>MULTIMEDIA SERVICES</u></b>					
	5116-01	Professional Salaries	122,509	126,283	175,407	49,124
	+1	3.0 Secondary Teachers				
	5118-03	TV Camera Operator Stipend	1,500	1,500	1,500	-
	5123-03	Library Aides	98,736	108,087	86,887	(21,200)
	-1	5 Library Assistants (\$13.64 hr.)				-
	5511-05	General Supplies	1,040	1,350	1,200	(150)
	5581-05	Library books, periodicals	3,032	6,045	5,548	(497)
		<b>Total</b>	<b>226,817</b>	<b>243,265</b>	<b>270,542</b>	<b>27,277</b>
<b>123</b>	<b><u>GUIDANCE</u></b>					
	5116-01	Professional Salaries	731,045	779,844	803,120	23,276
		5.0 High School Counselors				-
		2.0 Middle School Counselors				-
		3.6 Elementary Counselors				-
	5112-02	Adm. Secretary	36,664	40,578	40,974	396
	5118-03	Director Stipend*	8,253	8,338	8,423	85
	5122-01	Summer Work (Contractual-Article XXX)	13,586	20,000	31,844	11,844
	5303-04	Contracted Services			500	500
	5511-05	General Supplies	308	918	1,018	100
	5540-05	Instructional Supplies/Equipment	4,383	9,000	11,652	2,652
	5730-06	Dues & Subscriptions	1,083	1,180	1,380	200
		<b>Total</b>	<b>795,322</b>	<b>859,858</b>	<b>898,911</b>	<b>39,053</b>

\*previously reported in department 399

\*\*positions added due to reorganization

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference	
<b>2000 INSTRUCTION</b>							
124		<b><u>COMPUTER EDUCATION</u></b>					
	5116-01	Professional Salaries 4.6 Elementary Teachers <b>(includes 1.6 fte previously funded from Education Funding Grant)</b> 3.0 Secondary Teachers 1.0 Technology Director 2.0 Technicians 1.0 Data Management	619,796	686,245	767,107	80,862	
	5307-04	Mileage	5,064	5,181	5,181	-	
	5540-05	Instructional Supplies/Equipment	170,494	184,275	184,275	-	
	5519-05	Computer Software updates/licenses	59,333	111,824	111,824	-	
		<b>Total</b>	<b>854,688</b>	<b>987,525</b>	<b>1,068,387</b>	<b>80,862</b>	
131		<b><u>ELEMENTARY LANGUAGE ARTS</u></b>					
	5540-05	Instructional Supplies/Equipment (5 Elementary Schools)	3,840	7,002	9,637	2,635	
		<b>Total</b>	<b>3,840</b>	<b>7,002</b>	<b>9,637</b>	<b>2,635</b>	
133		<b><u>KINDERGARTEN</u></b>					
	5116-01	Professional Salaries 12.5 Teachers <b>(additional 2.5 fte funded from Kindergarten Enhancement Grant)</b>					
134		<b><u>SALARIES GRADE 1</u></b>					
	5116-01	Professional Salaries 14.0 Teachers					
135		<b><u>SALARIES GRADE 2</u></b>					
	5116-01	Professional Salaries 13.0 Teachers <b>(includes 1.0 fte previously funded from Education Funding Grant)</b>					
136		<b><u>SALARIES GRADE 3</u></b>					
	5116-01	Professional Salaries 14.0 Teachers					
137		<b><u>SALARIES GRADE 4</u></b>					
	5116-01	Professional Salaries 14.0 Teachers <b>(includes 1.0 fte previously funded from Education Funding Grant)</b>					
138		<b><u>SALARIES GRADE 5</u></b>					
	5116-01	Professional Salaries 16.0 Teachers <b>(includes 3.0 fte previously funded from Education Funding Grant)</b>					
		<b>TOTAL GRADE K - 5 (Dept. 133-138)</b>	<b>Total</b>	<b>5,318,300</b>	<b>5,369,403</b>	<b>5,792,947</b>	<b>423,544</b>
		FY08 87.5 teachers (+1.5 FY08)					
		FY09 91.5 teachers (+4.0 FY09)					
		FY10 82.5 teachers (-7.0 FY10)					
		FY11 79.5 teachers (-3.0 FY11) (+4.0 positions funded from ARRA Stimulus Grant)					
		FY12 78.5 teachers (+5.0 positions funded from Education Funding Grant)					
		FY13 83.5 teachers (+2.5 fte funded from Kindergarten Grant)					
133		<b><u>KINDERGARTEN</u></b>					
	5123-03	Salaries 10.0 Aides <b>(additional 5.0 - 3.5 hour aides funded from Kindergarten Enhancement Grant)</b>	46,542	47,570	66,843	19,273	
	5540-05	Instructional Supplies/Equipment	-	-	0	-	
		<b>Total</b>	<b>46,542</b>	<b>47,570</b>	<b>66,843</b>	<b>19,273</b>	
		<b>+2.5 fte funded from Kindergarten Enhancement Grant (includes 5.0 fte were previously funded from Education Funding Grant)</b>					

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>2000 INSTRUCTION</b>						
<b>140</b>		<b><u>ALTERNATIVE PROGRAM</u></b>				
	5116-01	Professional Salaries	126,368	136,396	79,322	(57,074)
-1		1.0 Secondary Teachers				
	5303-04	Contracted Services	649	1,300	1,300	-
	5511-05	General Supplies	-	600	600	-
	5513-05	Textbooks	-	550	550	-
	5515-05	Audio/Visual	-	352	352	-
	5540-05	Instructional Supplies/Equipment	-	650	500	(150)
	5730-06	Dues/Subscriptions	-	179	179	-
		<b>Total</b>	<b>127,017</b>	<b>140,027</b>	<b>82,803</b>	<b>(57,224)</b>
<b>180</b>		<b><u>ELL</u></b>				
	5116-01	Professional Salaries	439,478	514,125	526,291	12,166
		5.0 Elementary Teachers				
		2.0 Secondary Teachers				
	5118-03	Summer Intakes	5,347	1,000	1,000	-
	5303-04	Contracted Services (translations)	1,010	3,600	3,600	-
	5511-05	General Supplies	292	400	400	-
		<b>Total</b>	<b>446,127</b>	<b>519,125</b>	<b>531,291</b>	<b>12,166</b>
<b>183</b>		<b><u>System wide 504</u></b>				
	5540-05	Instructional Supplies/Equipment	-	1,000	1,000	-
		<b>Total</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>185</b>		<b><u>STUDY SKILLS</u></b>				
	5116-01	Professional Salaries	111,911	109,392	140,812	31,420
		2.0 Secondary Teachers				
	5511-05	General Supplies	-	-	-	-
	5513-05	Textbooks	-	-	-	-
	5540-05	Instructional Supplies/Equipment	-	-	-	-
		<b>Total</b>	<b>111,911</b>	<b>109,392</b>	<b>140,812</b>	<b>31,420</b>
<b>199</b>		<b><u>GENERAL SUPPLIES (ALL SCHOOLS)</u></b>				
	5511-05	General Supplies	26,449	85,000	85,000	-
		<b>Total</b>	<b>26,449</b>	<b>85,000</b>	<b>85,000</b>	<b>-</b>

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION		FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>2000 INSTRUCTION</b>							
<b>200</b>		<b><u>ADMINISTRATION - MIDDLE SCHOOL</u></b>					
	5111-01	Professional Salaries		274,983	286,894	304,411	17,517
		Principal	\$110,982				
		Assistant Principal	\$98,789				
		Assistant Principal	\$94,640				
	5112-02	Salaries -Clerical		117,012	117,957	126,857	8,900
		1 Admin Secretary	\$48,684				
		1 Admin Secretary	\$44,967				
		1 10 month Secretary	\$33,206				
	5117-03	Salaries - Substitute Teachers		36,975	16,000	40,000	24,000
	5118-03	Sub Call Stipend		3,000	3,000	3,000	-
	5118-03	3 Morning Duty Teachers (café, gym, parking lot)		4,800	4,800	4,800	-
	5302-04	Conferences		200	800	800	-
	5303-04	Contracted Services (includes student field trips)		1,834	2,000	2,000	-
	5307-04	Mileage		500	500	500	-
	5420-05	Office Supplies		1,281	1,095	1,095	-
	5730-06	Dues & Subscriptions		234	600	600	-
		<b>Total</b>		<b>440,819</b>	<b>433,646</b>	<b>484,063</b>	<b>50,417</b>
<b>300</b>		<b><u>ADMINISTRATION - HIGH SCHOOL</u></b>					
	5111-01	Professional Salaries		326,088	331,858	348,881	17,023
		Principal	\$109,675				
		1 Assistant Principal	\$92,234				
		1 Assistant Principal	\$90,829				
		1 Director of Student Discipline	\$56,143				
	5111-01	Professional Salaries					
<b>+2</b>		1 Curriculum Coordinator**	\$87,000	-	-	174,000	174,000
		Humanities (English, World Language & Social Studies)					
		1 Curriculum Coordinator**	\$87,000				
		STEM (Science, Technology, Engineering, Math, Health & PE)					
	5112-02	Salaries - Clerical		85,644	86,510	89,934	3,424
		1 Admin. Secretary	\$44,967				
		1 Admin. Secretary	\$44,967				
	5117-03	Salaries - Sub. Teachers		39,263	16,000	40,000	24,000
	5118-03	Assistant Principal Stipends*		5,000	5,000	5,000	-
	5118-03	Student Attendance & Discipline Stipend*		2,125	2,142	2,164	22
	5123-03	Clerical help for registration		1,272	-	0	-
	5124-02	Salaries - 1 Clerical Aide (7.5 hrs)		12,576	15,120	14,324	(796)
	5129-03	Hourly - After School Suspension Coverage		5,076	6,000	6,480	480
	5130-02	Overtime - Clerical		832	500	500	-
	5302-04	Conferences		520	800	0	(800)
	5303-04	Computer Consultant / Training		600	350	4,350	4,000
	5304-04	Book Rebinds		1,264	1,500	1,500	-
	5307-04	Mileage		750	750	750	-
	5420-05	Office Supplies		872	1,263	1,264	1
	5511-05	General Supplies		5,670	7,319	6,393	(926)
	5516-05	Graduation Supplies		6,342	5,805	6,000	195
	5517-05	Accreditation Expenses		14,116	600	0	(600)
	5730-06	Dues & Subscriptions		4,596	4,338	4,843	505
		<b>Total</b>		<b>512,604</b>	<b>485,855</b>	<b>706,383</b>	<b>220,528</b>

\*previously reported in department 399

\*\*positions added due to reorganization

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>2000 INSTRUCTION</b>						
<b>301</b>		<b><u>PEER MEDIATION</u></b>				
	5303-04	Peer Mediation Coordinator	-	18,828	19,228	400
	5540-05	Peer Mediation Supplies	-	1,172	1,172	-
		<b>Total</b>	<b>-</b>	<b>20,000</b>	<b>20,400</b>	<b>400</b>
<b>350</b>		<b><u>TV STUDIO - SYSTEM-WIDE</u></b>				
	5303-04	Contracted Services	50	-	0	-
	5511-05	General Supplies	532	200	500	300
	5513-05	Textbooks	840	605	0	(605)
	5540-05	Instructional Supplies/Equipment	974	1,120	1,100	(20)
	5730-06	Dues & Subscriptions	-	300	0	(300)
		<b>Total</b>	<b>2,396</b>	<b>2,225</b>	<b>1,600</b>	<b>(625)</b>
<b>399</b>		<b><u>EXTRA CURR/UNIT A</u></b>				
	5116-01	Stipends - Dept Heads, Assistant Principals, Head Teachers (restated and reported in departments)	-	-	-	-
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>500</b>		<b><u>PHOTO COPY LEASE /MAINTENANCE</u></b>				
	5271-04	OCE Machines, 7 Risographs (maintenance and overages on all machines)	130,788	150,000	150,000	-
	5511-05	Materials & Supplies	38,462	35,000	35,000	-
		<b>Total</b>	<b>169,250</b>	<b>185,000</b>	<b>185,000</b>	<b>-</b>
<b>550</b>		<b><u>POSTAGE MACHINE</u></b>				
	5272-04	Meter Rental	2,281	4,500	4,500	-
	5420-05	Postage	26,022	15,000	15,000	-
		<b>Total</b>	<b>28,303</b>	<b>19,500</b>	<b>19,500</b>	<b>-</b>

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>2000 INSTRUCTION</b>						
766		<b><u>SPECIAL EDUCATION</u></b>				
	5111-01	Director of Spec. Ed.	100,190	99,900	105,000	5,100
	5112-02	Salaries - Clerical	106,383	86,266	91,092	4,826
		1 Admin. Secretary	48,684			
		1 Admin. Secretary	42,408			
	5116-01	Professional Salaries	3,246,660	3,562,602	3,817,355	254,753
		20.5 Elementary ftes	1,416,031			
		<b>(additional 4.0 fte funded from IDEA Grant)</b>				
		<b>(includes 1.0 fte previously funded from Education Funding Grant)</b>				
		11.2 Middle School ftes	820,408			
		<b>(additional 1.8 fte funded from IDEA Grant)</b>				
		<b>(includes 1.0 fte previously funded from Education Funding Grant)</b>				
		9.2 High School ftes	590,703			
		<b>(additional 0.8 fte funded from IDEA Grant)</b>				
		<b>(includes 1.0 fte previously funded from Education Funding Grant)</b>				
		7.6 Speech, 1.3 Occup. Therapist	818,905			
		<b>(additional 2.1 fte funded from IDEA Grant)</b>				
		Summer Programs	171,307			
	5118-03	Head Teacher Stipends**	-	-	4,762	4,762
	5137-01	Salaries - School Psych Team Chair	247,164	234,712	376,435	141,723
		5.2 Team Psych Chairs				
		<b>(additional 0.8 fte funded from IDEA Grant)</b>				
		<b>(includes 2.0 fte previously funded from Education Funding Grant)</b>				
	5123-03	Salaries Aides/Teachers Assistants/Assistive Aides	625,028	666,129	683,908	17,779
		Elementary - 28 Aides, 9 Teaching Assistants, 3 Assistive Aides				
		Middle School - 9 Aides, 5 Teaching Assistants, 1 Assistive Aide				
		High School - 8 Aides, 4 Teaching Assistants, 2 Assistive Aides				
		1 Clerical Aide				
		Summer Programs				
	5302-04	Conferences	2,299	1,000	1,000	-
	5303-04	Contracted Services - Assessments/Evaluations/Therapies	242,066	405,000	444,125	39,125
	5305-04	Professional Development	-	15,000	14,500	(500)
	5307-04	Mileage	6,177	7,940	6,300	(1,640)
	5420-05	Office Supplies	2,145	5,000	2,200	(2,800)
	5521-05	Physical Therapy Supplies	765	2,000	2,000	-
	5522-05	Occupational Therapy Supplies	-	3,000	3,000	-
	5523-05	Speech Supplies	-	3,500	3,500	-
	5524-05	Vision Supplies	-	2,000	2,000	-
	5540-05	Instructional Supplies/Equipment	10,394	18,169	21,000	2,831
	5582-05	Psychological Materials	-	9,000	9,000	-
	5583-05	Adjustment Counselor Supplies	-	1,000	1,000	-
	5730-06	Dues & Subscriptions	-	1,475	1,740	265
		<b>Total</b>	<b>4,589,272</b>	<b>5,123,693</b>	<b>5,589,917</b>	<b>466,224</b>

**Special Education Professional Staff also includes the following:  
+9.5 fte funded from IDEA Special Education Grant  
(includes 5.0 fte were previously funded from Education Funding Grant)**

<b>2000 INSTRUCTION GRAND TOTAL</b>	<b>25,003,541</b>	<b>26,546,322</b>	<b>28,175,377</b>	<b>1,629,055</b>
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STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>3000 OTHER SCHOOL SERVICES</b>						
<b>115</b>	<b><u>ATHLETICS</u></b>					
	5111-01	Salary - Athletic Director	78,212	77,734	83,329	5,595
	5112-04	Athletic Trainer	39,975	39,500	41,384	1,884
	5113-03	Salaries - Custodial for Bldg.Coverage (Weekends)	6,079	7,000	7,000	-
	5125-03	Salaries - Coaches per Unit A Contract (\$27,740 to be made up in gate receipts)	150,217	160,382	158,000	(2,382)
	5126-03	Salaries - Officials for all home contests* (\$44,321 to be made up in fees)	18,473	20,000	20,000	-
	5240-04	Reconditioning & Inspection of Equipment	5,970	11,000	11,000	-
	5274-04	Rental Offsite Facilities (hockey, swim, golf)	18,109	28,475	29,975	1,500
	5302-04	Conferences	-	495	495	-
	5307-04	Mileage			500	500
	5330-04	Transportation - Away Contests & Practices* (\$45,679 to be made up in fees)	27,965	36,644	37,386	742
	5517-05	Athletic & Medical Supplies - tapes, replacement uniforms	41,596	38,182	38,182	-
	5730-06	Dues & Subscriptions MIAA fees, Hockomock dues	16,614	18,220	18,366	146
		<b>Total</b>	<b>403,211</b>	<b>437,632</b>	<b>445,617</b>	<b>7,985</b>
	* Fees collected approx. \$90,000 for transportation and officials					
<b>145</b>	<b><u>HEALTH SERVICES</u></b>					
	5116-01	Professional Salaries 8 Nurses and summer work Part-time Doctor	486,032	497,793	515,425	17,632
		507,855 7,570				
	5117-03	Substitutes	3,350	3,000	3,000	-
	5302-04	Conferences	175	1,000	1,000	-
	5500-05	Supplies	4,178	4,500	4,500	-
		<b>Total</b>	<b>493,735</b>	<b>506,293</b>	<b>523,925</b>	<b>17,632</b>
<b>399</b>	<b><u>STUDENT ACTIVITIES</u></b>					
	5116-01	Appendix B & D stipend positions*	39,578	40,539	42,803	2,264
		<b>Total</b>	<b>39,578</b>	<b>40,539</b>	<b>42,803</b>	<b>2,264</b>
	* Fees collected approx. \$16,000 for appendix D stipends					
<b>300</b>	<b><u>HALL MONITORS (SECURITY)</u></b>					
	5123-03	Hall Monitors Middle School - 2.0 High School - 1.0	26,983	27,695	27,695	-
		<b>Total</b>	<b>26,983</b>	<b>27,695</b>	<b>27,695</b>	<b>-</b>
<b>000</b>	<b><u>RESIDENCY/TRUANCY OFFICER</u></b>					
	5118-03	Salary (\$102.50 day x 160 days)	16,000	16,000	16,400	400
		<b>Total</b>	<b>16,000</b>	<b>16,000</b>	<b>16,400</b>	<b>400</b>

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>3000 OTHER SCHOOL SERVICES</b>						
<b>150</b>	<b><u>TRANSPORTATION/REGULAR DAY (Not included in Net School Spending)</u></b>					
	5252-04	Maintenance - School-Owned Full Size Bus	2,293	5,000	5,000	-
	5330-04	Contracted Pupil Transportation (includes drivers)	339,734	353,099	283,006	(70,093)
	5332-04	Late Bus Run (1 bus)				-
	5480-05	Gas/Oil for School-Owned Bus	14,724	20,000	20,000	-
		<b>Total</b>	<b>356,751</b>	<b>378,099</b>	<b>308,006</b>	<b>(70,093)</b>
<b>766</b>	<b><u>TRANSPORTATION/SPECIAL EDUCATION (Not included in Net School Spending)</u></b>					
	5119-03	Salaries 3 Monitors	16,516	20,000	20,000	-
	5307-04	Reimbursement/Parent Travel @ \$ .50/mile	6,128	15,000	15,000	-
	5330-04	Spec.Ed. Trans. Contracted Services 3 mini-buses 180 days (First Student) @ \$287.84 per day Out of District vehicles (YCN) Summer Transportation (12 mo. placements) Contingency for additional routes and transportation of homeless	1,157,447	1,123,886	1,306,038	182,152
		<b>Total</b>	<b>1,180,090</b>	<b>1,158,886</b>	<b>1,341,038</b>	<b>182,152</b>
<b>3000 OTHER SCHOOL SERVICES GRAND TOTAL</b>			<b>2,516,347</b>	<b>2,565,144</b>	<b>2,705,485</b>	<b>140,341</b>

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>4000 OPERATIONS AND MAINTENANCE</b>						
	5240-04	<b><u>MAINTENANCE OF EQUIPMENT IN DEPTS.</u></b>	51,277	116,293	115,418	(875)
		101-Art				
		112-Science				
		108-Music				
		119-Audio/Visual				
		109-Phys. Ed				
		124-Computer Technology				
		350-TV Studio				
		These represent dept. requests in the instructional area.				
		<b>Total</b>	<b>51,277</b>	<b>116,293</b>	<b>115,418</b>	<b>(875)</b>
<b>162</b>		<b><u>CUSTODIAL</u></b>				
	5113-03	Salaries	942,322	941,171	934,881	(6,290)
		Elementary: 5.0	217,935			
		Middle School: 5.0	201,252			
		High School: 5.0	212,559			
		Team Cleaning: 6.0	238,385			
		Foreman of Support Services	55,525			
		Part-time Security Person	9,225			
	5131-03	Overtime/Custodial Services Request	16,138	40,555	41,272	717
	5179-03	Workmen's Compensation		13,616	13,768	152
	5273-04	Uniform Rental/Repair	4,858	5,000	5,000	-
	5450-05	Material and Supplies	119,891	80,735	80,735	-
		6 Elementary Schools / 1 Middle School / 1 High School				
		<b>Total</b>	<b>1,083,208</b>	<b>1,081,077</b>	<b>1,075,656</b>	<b>(5,421)</b>
<b>164</b>		<b><u>UTILITIES</u></b>				
	5210-04	Electricity	427,752	486,529	482,215	(4,314)
	5211-04	Gas	531,874	552,638	548,610	(4,028)
	5230-04	Water	76,383	90,000	90,000	-
	5341-04	Telephone	26,364	50,000	30,000	(20,000)
	5342-04	Communication System	15,603	25,000	15,000	(10,000)
		<b>Total</b>	<b>1,077,976</b>	<b>1,204,167</b>	<b>1,165,825</b>	<b>(38,342)</b>
<b>165</b>		<b><u>MAINTENANCE OF GROUNDS</u></b>				
	5114-03	1 Pt. time seasonal	12,030	16,000	16,000	-
	5303-04	Contracted Services (repairs, lawn mowing, etc.)	55,925	20,000	20,000	-
	5430-05	Grounds Supplies (fertilizer, marking paint, gas)	29,125	20,000	20,000	-
		<b>Total</b>	<b>97,080</b>	<b>56,000</b>	<b>56,000</b>	<b>-</b>
<b>166</b>		<b><u>MAINTENANCE OF BUILDINGS</u></b>				
	5114-03	Salaries	281,639	284,599	290,331	5,732
		4 Maintenance	\$202,928			
		Supervisor of Support Services	\$87,403			
	5132-03	Overtime Maintenance	5,597	9,770	10,068	298
	5240-04	Maintenance/Equipment	-	20,000	20,000	-
	5242-5440	Materials and Supplies/Services (8 school buildings)	553,669	555,000	555,000	-
	5350-04	Extraordinary Maintenance	218,069	227,000	229,000	2,000
	5307-04	Mileage	7,129	7,200	7,200	-
		<b>Total</b>	<b>1,066,103</b>	<b>1,103,569</b>	<b>1,111,599</b>	<b>8,030</b>
<b>167</b>		<b><u>MAINTENANCE OF EQUIPMENT (H.S., MIDDLE, ELEM., &amp; SPED)</u></b>				
	5240-04	Maintenance of Equipment	163	9,492	9,492	-
		<b>Total</b>	<b>163</b>	<b>9,492</b>	<b>9,492</b>	<b>-</b>
<b>4000 OPERATIONS AND MAINTENANCE GRAND TOTAL</b>			<b>3,375,807</b>	<b>3,570,598</b>	<b>3,533,990</b>	<b>(36,608)</b>

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2013  
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY11 Expended	FY12 Budget	FY13 Budget	FY12/13 Difference
<b>5000 FIXED CHARGES</b>						
<b>115</b>	<b><u>ATHLETICS</u></b>					
	5740-06	Athletic Liability Insurance	5,618	5,700	5,900	200
		<b>Total</b>	<b>5,618</b>	<b>5,700</b>	<b>5,900</b>	<b>200</b>
<b>617</b>	<b><u>CROSSING GUARDS</u></b>					
	5111-03	Supervisor/Crossing Guard	4,154	4,000	4,000	-
	5127-03	Salaries - 9 single elem, 6 double elem/secondary crossings	85,153	86,957	87,109	152
	5511-05	General Supplies	498	500	500	-
		<b>Total</b>	<b>89,805</b>	<b>91,457</b>	<b>91,609</b>	<b>152</b>
<b>600</b>	<b><u>UNEMPLOYMENT</u></b>					
	5170-01	Unemployment	137,126	50,000	150,000	100,000
		<b>Total</b>	<b>137,126</b>	<b>50,000</b>	<b>150,000</b>	<b>100,000</b>
<b>5000 FIXED CHARGES GRAND TOTAL</b>			<b>232,548</b>	<b>147,157</b>	<b>247,509</b>	<b>100,352</b>
<b>7000 ACQUISITION OF EQUIPMENT</b>						
<b>166</b>	<b><u>DEPARTMENTS</u></b>					
	5870-06	Replacement	-	-	-	-
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>7000 ACQUISITION OF EQUIPMENT GRAND TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>9000 PROGRAMS WITH OTHER DISTRICTS</b>						
<b>766</b>	<b><u>SPECIAL EDUCATION</u></b>					
	-4 5320-09	Public School (10 students) plus summer	332,581	380,661	365,447	(15,214)
	-2 5321-09	Private School (18 students)	1,632,208	1,530,584	1,402,355	(128,229)
	5322-09	Regular Ed out of district (45 day placements)	-	-	-	-
	-2 5322-09	CHARMS Collaborative (7 students)	529,884	427,230	410,148	(17,083)
		<b>Total</b>	<b>2,494,674</b>	<b>2,338,475</b>	<b>2,177,949</b>	<b>(160,526)</b>
Tuition includes a 15% contingency for unexpected out of district placements						
<b>9000 PROGRAMS W/OTHER DISTRICTS GRAND TOTAL</b>			<b>2,494,674</b>	<b>2,338,475</b>	<b>2,177,949</b>	<b>(160,526)</b>
<b>GRAND TOTAL</b>			<b>34,411,573</b>	<b>35,935,654</b>	<b>37,701,774</b>	<b>1,766,120</b>

## **World Class Education in the 21st Century: A Budget Document**

We are committed to offering every child in Stoughton a world class education, comparable with the education a parent would buy for their child if money were no object. While it might be difficult to construct a single definition of what such an education consists of, there are some elements that are easy to identify, they have always been part of a great education, and there are new elements emerging in this global, highly technological society. These will continue to evolve over time, and we will be ready to evolve as well. While some students have always had access to a great education, our mission, and our challenge, is to make this level of quality available to everyone.

### **What students should have when they leave school (A combination of long established standards and "21st Century Skills.")**

- High competency in higher order thinking
- High level of cultural competency and knowledge of the world
- Problem solving skills
- Ability to work effectively in teams
- Ability to express one's self effectively in writing and orally to individuals and groups
- A thorough understanding of the elements of overall Wellness and the skills to maintain it
- A belief in the power of their own effort to achieve any goal
- Technological and scientific literacy
- The ability to analyze and evaluate vast amounts of information
- Creativity
- Elements of good citizenship
- An enduring curiosity, love of learning and commitment to lifelong learning
- A high degree of social skill

The above list will prepare our students with skills and confidence to continue their education in a traditional 4 year college or university, post secondary education of other kinds, or enter a competitive work environment in an increasingly global world where, according to current projections, multiple career changes will be the norm. Just as importantly, it will open the world to them in a way that permits them to be engaged, happy, and successful.

### **How we get there**

#### **Extended curriculum day: There are several reasons why students need extended learning time, and this varies by individual and age group**

- Academic readiness for pre school students from families where the mother does not have a high degree of literacy. The skills learned, and therefore shared, by middle class families can be taught to parents and caregivers who did not come by this training through environmental exposure. Preparedness to learn (or not) makes tremendous difference in the achievement gap, indeed this might be the single most important element, although many things contribute.

Resource: Parent Child Home Program, provides middle class level academic readiness to underprivileged families.

**Exposure to culture, art, science, team building, sports, advanced writing and a host of other pursuits at all ages in after school modules.**

- Enrichment
- Remediation at all ages for those who are not reaching important benchmarks in the curriculum. Tutoring with an adult or competent older student outside the school day should be mandated for students immediately upon failing behind in reading, writing or math as determined by teacher assessments. Students should be able to work their way out of this remediation as they attain mastery.

Resource: After school teachers

**Green Education**

- Scientific thinking trains the mind in many important ways
- "Green engineering" in all phases of life will be more and more necessary in daily living, and provide readiness for jobs and higher education. Environmental stewardship, sustainable gardening, scientific research, and entrepreneurship can all be linked, resulting in rich connections to multiple curricula.

Resource: 1 high school science teacher, 1 high school engineering teacher, 1 middle school engineering teacher

**High quality wellness curriculum**

- A high quality wellness curriculum is connected to green education and also provides education in nutrition and physical activities that can be life long activities like personal fitness, running, tennis, golf, sailing, kayaking, swimming etc.

Resource: 1 PE teacher, 1 Wellness teacher

**Continued growth in the arts**

- The arts provide opportunities to develop creativity, work in teams, and enhance thinking and organizational skills. Student who participate in arts have long been higher achievers than those who do not have that chance. They can also lead to careers and post secondary educational opportunities.

Resource: 1 high school art teacher

**Opportunities to explore careers and experience less traditional ways of learning**

- Not all students learn well in the mainstream classroom environment. We often lose opportunities to use the resources of the greater community such as museums, businesses, ocean front, universities, and government to expand the definition of classroom.
- A high quality internship provides mentoring, hands on learning, opportunities to demonstrate responsibility, accountability, interviewing and job skills, as well as real-world exploration of multiple professions. For example, nothing will help a student decide if they want to be a veterinarian, and give them the right resume for a good pre-veterinary medicine college program, more than a semester working as a veterinary technician.

Resource: Internship and outside-the-classroom program coordinator

### **Advanced technology and training**

- Adopt one-to-one computing for students 6 to 12, to promote a high degree of technological literacy, move toward fewer traditional textbooks, promote curriculum that emphasizes team processes, use of extensive resources, allows new ways of teacher/student interaction
- All jobs and college programs will require a high degree of technological literacy, and our students should be prepared as highly informed users of technological products. They should also be given the opportunity to create products and content, rather than just passively use it. This will require more technicians to support the burgeoning amount to technology, and more technology teacher support, particularly at the secondary level to teach students and train faculty in sophisticated learning tools and spaces.

Resource: 2 teachers, 2 technicians

### **Add Chinese to the World Language Program**

Resource: 2 teachers - one middle school, one high school

**World Class Education  
Three Year Budget Projection**  
(these amounts are in addition to a level-service budget)

	FY14	FY15	FY16
<b>Extended Curriculum Day:</b>			
Parent Child Home Program (\$50,000 - 25 Families)	50,000	50,000	50,000
After School Teachers - Enrichment (\$25*2hrs*60days*5 Elementary)	15,000	15,000	15,000
After School Teachers - Remediation (\$25*2hrs*72days*5 Elementary)	18,000	18,000	18,000
<b>Green Education:</b>			
H.S. Teacher - Science (M-5)	54,977	57,726	60,613
H.S. Teacher - Engineering (M-5)	54,977	57,726	60,613
M.S. Teacher - Engineering (M-5)	54,977	57,726	60,613
<b>Wellness Education:</b>			
Teacher - Physical Education (M-1)	44,495	46,719	49,055
Teacher - Wellness (M-1)	44,495	46,719	49,055
<b>Art Department Enhancement:</b>			
H.S. Teacher - Art (M-1)	44,495	46,719	49,055
<b>Internship &amp; Alternative Learning Program:</b>			
Coordinator (M-1)	44,495	46,719	49,055
<b>Technology Department Enhancement:</b>			
H.S. Teacher - Technology (M-1)	44,495	46,719	49,055
M.S. Teacher - Technology (M-1)	44,495	46,719	49,055
H.S. Technician	42,064	44,167	46,376
M.S. Technician	42,064	44,167	46,376
1-1 Computers (\$150*2000 students FY15)		300,000	
<b>World Language Department Enhancement:</b>			
H.S. Teacher - Chinese (M-1)	44,495	46,719	49,055
M.S. Teacher - Chinese (M-1)	44,495	46,719	49,055
	688,016	1,018,267	750,030

## **Glossary of Terms**

**NEASC (The New England Association of Schools and Colleges):**

Private accrediting agency responsible for issuing accreditation for all secondary schools and colleges in Massachusetts, Rhode Island, Connecticut, New Hampshire, Vermont, and Maine.

**Net School Spending (NSS):**

The Commonwealth's school finance statute, Chapter 70 of the General Laws, establishes an annual "net school spending" requirement for each Massachusetts school district. Failure to comply with this requirement may result in non-approval of a municipality's tax rate, enforcement action by the Attorney General, or loss of state aid.

“Net school spending”, the total amount spent for the support of public education, including teacher salary deferrals and tuition payments for children residing in the district who attend a school in another district or other approved facility, determined without regard to whether such amounts are regularly charged to school or non-school accounts by the municipality for accounting purposes; provided, however, that net school spending shall not include any spending for long term debt service, and shall not include spending for school lunches, or student transportation. Net school spending shall also not include tuition revenue or revenue from activity, admission, other charges or any other revenue attributable to public education. Such revenue will be made available to the school district which generated such revenue in addition to any financial resources made available by municipalities or state assistance. The Department of Elementary and Secondary Education, in consultation with the Department of Revenue shall promulgate regulations to ensure a uniform method of determining which municipal expenditures are appropriated for the support of public education and which revenues are attributable to public education in accordance with this section. The regulations shall include provisions for resolving disputes which may arise between municipal and school officials.

**Common Core Standards:**

Since 1993, when the Massachusetts Legislature passed the Education Reform Act, the State has been using its own set of Massachusetts State Curriculum Frameworks. These standards are thorough and comprehensive. In many ways these were more rigorous than other states' standards, and were used as a model for the new Common Core Standards. These are national standards, designed to make sure that children get the same quality of curriculum no matter where in the country they attend school. Massachusetts has decided to adopt the new standards, and therefore it is necessary for every school district in the Commonwealth to replace their old frameworks with the new ones. There is a great deal of work and expense involved in identifying the areas of commonality, and changing the areas of difference over the next two years. Teachers will have to rewrite their curriculum and lessons, and new materials will probably have to be purchased.