STOUGHTON PUBLIC SCHOOLS
STOUGHTON, MASSACHUSETTS
2018 BUDGET SUMMARY

AS VOTED:

School Committee-	12/20/2016
Board of Selectmen-	1/27/2017
Finance Committee-	3/23/2017
Town Meeting-	NOT YET VOTED

ACCOUNT NUMBER	CATEGORY	FY17 FINAL BUDGET	FY18 PROPOSED	FY18-17 DIFFERENCE	% CHANGE
1000	Administration	965,394	1,001,918	36,524	3.78%
2000	Instruction	32,794,178	33,994,328	1,200,150	3.66%
3000	Other School Services	3,673,819	3,740,426	66,607	1.81%
4000	Operations/Maintenance	3,697,928	3,857,779	159,851	4.32%
5000	Fixed Charges	131,274	101,274	(30,000)	-22.85%
7000	Acquisition	-	-	-	
9000	Other Districts	2,853,558	3,056,013	202,455	7.09%
GRAND TOTAL BUDGET		**44,116,151**	**45,751,738**	**1,635,587**	**3.71%**
Less:	Regular Transportation	562,160	602,620	40,460	7.20%
	Special Transportation	1,777,944	1,682,430	(95,514)	-5.37%
	Acquisition	-		-	
NET SCHOOL SPENDING		**41,776,047**	**43,466,688**	**1,690,641**	**4.05%**

Positions included in this proposed FY18 budget are subject to change based on course selection and class size.

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION		FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
		1000 ADMINISTRATION					
011		**SCHOOL COMMITTEE**					
	5133-02	Recording Secretary		7,056	7,000	7,000	0
	5111-01	Community Relations Specialist		37,040	40,750	41,769	1,019
	5300-04	Attorney's Fees - Collective Bargaining		12,500	40,000	50,000	10,000
	5301-04	Attorney's Fees - General Purpose		94,755	60,000	60,000	0
		General Hourly Rate ($175/hr), Special Ed Rate ($230/hr)					
	5340-04	Advertising		8,339	9,000	9,000	0
	5520-05	School Committee Materials		0	500	500	0
	5730-06	Dues and Subscriptions		7,032	5,400	5,400	0
			Total	**166,722**	**162,650**	**173,669**	**11,019**
012		**SUPERINTENDENT'S OFFICE**					
	5111-01	Administrative Salaries		337,854	333,667	341,060	7,393
		1 Superintendent	$193,414				
		1 Assistant Superintendent	$147,646				
	5112-02	Secretary/Clerical		177,123	171,808	177,850	6,042
		Secretary to Superintendent	$73,395				
		2 Admin. Secretaries	$67,138				
			$37,317				
	5302-04	Conferences		907	3,000	3,000	0
	5307-04	Mileage		2,773	3,300	3,300	0
		Superintendent					
		Assistant Superintendent					
	5420-05	Office Supplies		3,705	4,000	4,000	0
	5730-06	Dues & Subscriptions		4,539	5,000	5,000	0
			Total	**526,901**	**520,775**	**534,210**	**13,435**
014		**SCHOOL BUSINESS SERVICES**					
	5111-01	Administrative Salaries		108,432	110,187	112,942	2,755
		Business Manager	$112,942				
	5112-02	Secretary/Clerical		159,277	135,532	138,723	3,191
		Accounts Payable	$52,969				
		Payroll Specialist	$66,754				
		Business Office Clerk .5 FY15 added	$19,000				
	5130-02	Secretary/Clerical Overtime		0	250	250	0
	5302-04	Conferences		888	1,000	1,000	0
	5303-04	Contracted Services		25,000	25,000	25,000	0
	5308-04	Department of Education Audit		10,400	4,500	10,625	6,125
	5420-05	Office Supplies		3,079	5,000	5,000	0
	5730-06	Dues & Subscriptions		1,060	500	500	0
			Total	**308,136**	**281,969**	**294,040**	**12,071**
		1000 ADMINISTRATION GRAND TOTAL		**1,001,759**	**965,394**	**1,001,918**	**36,524**

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
		2000 INSTRUCTION				
000		**SYSTEM WIDE**				
	5111-01	Parent Liaison Coordinators (1.0)	47,473	55,191	56,571	1,380
	5123-03	Parent Liaisons (2.5)	39,609	46,000	47,150	1,150
	5303-04	Parent-Child Home Program (24 families)	13,949	20,000	20,000	0
	5511-05	Parent Liaison Supplies	3,795	5,000	5,000	0
		(previously recorded in department 095)				
	5123-03	Printing	0	9,000	9,000	0
	5303-04	Homework Center Tutoring	6,325	7,500	7,500	0
		(previously recorded in department 095)				
	5130-02	Overtime Clerical - All Schools	0	500	500	0
	5190-01	Early Retirement Incentive / Sick Leave Buy Back	55,575	156,500	156,500	0
		Total	**166,726**	**299,691**	**302,221**	**2,530**
091		**HOME INSTRUCTION**				
	5120-03	Home/Hospital Tutoring (600 Hours)	8,381	15,000	15,000	0
	5303-04	Distance Learning	0	0	0	0
		Total	**8,381**	**15,000**	**15,000**	**0**
095		**PROFESSIONAL DEVELOPMENT**				
	511701	Salaries/Substitutes	5,175	16,350	10,125	(6,225)
	511801	Contracted Services/Curriculum/Teacher Training	32,318	32,264	30,590	(1,674)
	530204	Conferences	24,391	25,510	27,491	1,981
		(previously recorded in administrative budgets)				
	530304	Contracted Services/Professional Development	65,217	77,370	73,500	(3,870)
	5365-04	Course Reimbursement (Contractual-Article XVII)	75,886	75,000	75,000	0
	554005	Instructional Supplies/Equipment	29,092	6,210	14,910	8,700
	573006	Dues & Subscriptions	14,851	18,817	16,867	(1,950)
		(previously recorded in administrative budgets)				
		Total	**246,930**	**251,521**	**248,483**	**(3,038)**
096		**CURRICULUM Humanities**				
		(English, World Language & Social Studies)				
	5111-01	Curriculum Coordinator Secondary	88,952	92,044	94,345	2,301
	5111.01	Curriculum Coordinator Elementary	92,740	94,826	97,197	2,371
	511701	Salaries/Substitutes	6,319	9,000	4,950	(4,050)
	511801	Professional Development Stipends	37,856	33,180	37,180	4,000
	512201	Summer Work	560	20,440	11,942	(8,498)
	530204	Conferences	5,284	5,300	7,240	1,940
	530304	Contracted Services	4,200	7,800	22,800	15,000
	551105	General Supplies	5,218	3,000	3,000	0
	554005	Instructional Supplies/Equipment	88,686	3,100	7,600	4,500
	573006	Dues & Subscriptions	390	321	321	0
		Total	**330,205**	**269,011**	**286,575**	**17,564**

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION			FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
				2000 INSTRUCTION				
097		**CURRICULUM STEM**						
		(Science, Technology, Engineering, Math, Health & PE)						
	5111-01	Curriculum Coordinator			97,537	99,121	101,599	2,478
	5111.01	Curriculum Coordinator Elementary			93,737	92,044	94,345	2,301
	511701	Salaries/Substitutes			4,343	23,625	19,800	(3,825)
	511801	Professional Development Stipends			13,848	18,200	20,445	2,245
	512201	Summer Work			0	23,100	22,331	(769)
	530204	Conferences			6,899	16,595	16,940	345
	530304	Contracted Services			10,265	20,000	20,000	0
	551105	General Supplies			38,100	2,000	2,000	0
	554005	Instructional Supplies/Equipment			207,225	52,000	52,000	0
	573006	Dues & Subscriptions			263	730	695	(35)
				Total	**472,217**	**347,415**	**350,155**	**2,740**
099		**STEP/CLASS CHANGE**						
	5116-01	Degree Reclassification (Contractual-Article XVIII)			109,620	120,000	120,000	0
				Total	**109,620**	**120,000**	**120,000**	**0**
100		**ADMINISTRATION/ELEMENTARY**						
	5111-01	Professional Salaries (Elementary Principals - 6)			561,833	556,904	570,364	13,460
		(4,000 /113,655/111,912/108,969 /121,924 /109,904)						
	5111-01	Behavior/Curriculum/Data Specialist	0.65		35,912	38,489	72,489	34,000
		(previously budgeted in Title I)						
	5112-02	Secretarial/Clerical Salaries (Elementary - 5)			250,231	262,934	271,099	8,165
	5117-03	Substitute Teaching (All Elementary Schools)			143,263	100,000	100,000	0
	5118-01	MCAS Tutoring			10,455	0	0	0
	5118-01	Assistant Principal Stipends			12,726	12,635	12,635	0
	5118-02	Sub Call Stipend			3,000	3,000	3,000	0
	5118-01	Extended Day - Enrichment			17,264	0	0	0
	5118-01	Extended Day - Enrichment District			85,378	36,000	42,000	6,000
	5118-01	Implement 5/6 Extended Day Program			0	0	16,000	16,000
	5118-01	Extended Day - Remediation			50,325	0	0	0
	5118-01	Extended Day - Targeted Intervention - District			0	37,500	37,500	0
	5118-01	Extended Day - Remediation - Building Level			0	24,500	24,500	0
	5118-01	Extended School Year - 5/6 Transition Program			0	18,000	40,000	22,000
	5307-04	Mileage Principals (5 @ $600)			2,400	3,000	3,000	0
	5420-05	Office Supplies - All Elementary Schools			7,126	9,907	10,093	186
	5540-05	Instructional Equipment			400	0	0	0
				Total	**1,180,313**	**1,102,869**	**1,202,680**	**99,811**

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION				FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
				2000 INSTRUCTION					
101		**ART**							
	5116-01	Professional Salaries				717,605	770,351	807,112	36,761
		Elementary Teachers	3.20						0
		Secondary Teachers	6.50						0
	5118-03	Lead Teacher Stipend				1,515	1,545	1,545	0
	530304	Contracted Services				0	0	1,600	1,600
	5513-05	Textbooks				292	2,066	820	(1,247)
	5540-05	Instructional Supplies/Equipment				45,856	49,705	34,980	(14,725)
	5730-06	Dues & Subscriptions				2,022	1,650	1,650	0
					Total	**767,290**	**825,317**	**847,707**	**22,390**
102		**ENGLISH**							
	5116-01	Professional Salaries				1,720,663	1,762,141	1,829,352	67,211
		Secondary Teachers	23.00						
	5118-01	Director Stipend				1,785	5,255	5,255	0
	5118-01	Head Teacher Stipend				6,764	2,527	2,527	0
	5118-01	Curriculum Stipend				4,139	4,000	4,000	0
	5302-04	Conferences				2,000	2,000	2,000	0
	5303-04	Contracted Services				1,585	3,500	4,500	1,000
	5511-05	General Supplies				1,589	2,049	2,565	516
	5513-05	Textbooks				13,224	10,883	10,800	(83)
	5515-05	Audio/Visual				0	1,066	1,299	233
	5540-05	Instructional Supplies/Equipment				1,440	1,537	1,391	(146)
	5730-06	Dues & Subscriptions				1,072	2,000	2,200	200
					Total	**1,754,261**	**1,796,958**	**1,865,889**	**68,931**
103		**FOREIGN LANGUAGE**							
	5116-01	Professional Salaries				1,240,883	1,242,676	1,280,395	37,719
+0.6		Secondary Teachers	16.60						
	5118-01	Director Stipend				1,783	5,255	5,255	0
	5118-01	Head Teacher Stipend				857	2,527	2,527	0
	5302-04	Conferences				2,968	3,000	3,000	0
	5511-05	General Supplies				1,997	2,000	2,000	0
	5513-05	Textbooks				10,874	11,000	11,000	0
	5515-05	Audio/Visual				0	600	600	0
	5540-05	Instructional Supplies/Equipment				2,244	2,714	1,994	(720)
	5730-06	Dues & Subscriptions				1,379	2,000	2,000	0
					Total	**1,262,985**	**1,271,772**	**1,308,771**	**36,999**
104		**HEALTH**							
	5513-05	Textbooks				0	0	0	0
	5540-05	Instructional Supplies/Equipment				1,381	1,525	2,005	480
	5730-06	Dues & Subscriptions				0	0	0	0
					Total	**1,381**	**1,525**	**2,005**	**480**

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION				FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
				2000 INSTRUCTION					
107		**MATH**							
	5116-01	Professional Salaries				1,917,667	1,938,313	1,999,659	61,346
		Secondary Teachers	25.00						
		Math Support	0.60						
		(fte funded from Title I)	1.00						
	5118-01	Director Stipend				5,152	5,255	5,255	0
	5118-01	Head Teacher Stipend				857	2,527	2,527	0
	5118-01	Curriculum Stipend				5,663	4,000	4,000	0
	5303-04	Contracted Services				10,920	1,500	1,500	0
	5511-05	General Supplies				657	769	1,551	782
	5513-05	Textbooks				248	2,490	1,950	(540)
	5540-05	Instructional Supplies/Equipment				3,397	9,158	4,105	(5,053)
	5540-05	Elementary Math Supplies				6,825	40,000	14,586	(25,414)
	5730-06	Dues & Subscriptions				800	800	800	0
					Total	**1,952,186**	**2,004,812**	**2,035,933**	**31,121**
108		**MUSIC**							
	5116-01	Professional Salaries				650,555	678,041	705,851	27,810
		Elementary Teachers	5.50						
		Secondary Teachers	5.50						
	5118-01	Director Stipend				8,077	8,240	8,240	0
	5113-03	Custodial Overtime				2,443	3,800	3,800	0
	5275-04	Summer Band Program				3,500	4,000	4,000	0
	5303-04	Contracted Services				23,068	23,500	36,379	12,879
	5307-04	Mileage				848	1,400	1,400	0
	5513-05	Textbooks				9,278	9,725	10,610	885
	5540-05	Instructional Supplies/Equipment				53,990	40,570	87,883	47,313
	5730-06	Dues & Subscriptions				8,790	10,260	12,043	1,783
					Total	**760,549**	**779,536**	**870,206**	**90,670**
109		**PHYSICAL EDUCATION**							
	5116-01	Professional Salaries				808,925	887,177	916,476	29,299
		Elementary Teachers	4.00						
		Secondary Teachers	8.00						
	5540-05	Instructional Supplies/Equipment				8,407	7,456	8,575	1,119
					Total	**817,332**	**894,633**	**925,051**	**30,418**
110		**READING**							
	5116-01	Professional Salaries				964,761	926,999	957,027	30,028
		Elementary Teachers	8.00						
		Secondary Teachers	3.00						
		(fte funded from Title I)	1.00						
	5118-03	Curriculum Stipend				4,139	4,000	4,000	0
	5511-05	General Supplies				199	147	188	41
	5540-05	Elementary Literacy Consumables				69,476	60,000	60,000	0
	5540-05	Instructional Supplies/Equipment				12,289	12,222	13,957	1,735
	5730-06	Dues & Subscriptions				248	280	224	(56)
					Total	**1,051,112**	**1,003,648**	**1,035,396**	**31,748**

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION				FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
				2000 INSTRUCTION					
112		**SCIENCE**							
	5116-01	Professional Salaries				1,716,662	1,800,388	1,866,142	65,754
		Secondary Teachers	23.00						
	5118-01	Director Stipend				5,152	5,255	5,255	0
	5118-01	Head Teacher Stipend				2,477	2,527	2,527	0
	5118-01	Curriculum Stipend				4,000	4,000	4,000	0
	5302-04	Conferences				0	500	800	300
	5303-04	Contracted Services				4,573	5,310	5,760	450
	5511-05	General Supplies				1,232	1,195	1,182	(13)
	5513-05	Textbooks				4,585	5,000	5,000	0
	5540-05	Instructional Supplies/Equipment				23,222	37,471	37,661	190
	5540-05	Elementary Science Consumables				2,477	5,000	6,372	1,372
	5730-06	Dues & Subscriptions				89	3,305	3,494	189
					Total	**1,764,469**	**1,869,951**	**1,938,193**	**68,242**
113		**SOCIAL STUDIES**							
	5116-01	Professional Salaries				1,491,926	1,573,198	1,740,462	167,264
+0.4		Secondary Teachers	20.40						
	5118-01	Director Stipend				5,152	5,255	5,255	0
	5118-01	Head Teacher Stipend				1,385	2,527	2,527	0
	5118-01	Curriculum Stipend				2,600	4,000	4,000	0
	5303-04	Contracted Services				3,683	2,200	2,200	0
	5511-05	General Supplies				1,163	2,226	1,157	(1,069)
	5513-05	Textbooks				1,304	4,000	4,000	0
	5540-05	Instructional Supplies/Equipment				3,116	5,176	6,853	1,677
	5730-06	Dues & Subscriptions				0	0	0	0
					Total	**1,510,329**	**1,598,582**	**1,766,454**	**167,872**
116		**BUSINESS EDUCATION**							
	5116-01	Professional Salaries				621,250	346,429	418,714	72,285
+1		Secondary Teachers	5.50						
	5118-01	Head Teacher Stipend				0	2,527	2,527	0
	5302-04	Conferences				1,409	1,700	1,700	0
	5303-04	Contracted Services				1,099	1,500	1,500	0
	5511-05	General Supplies				1,095	750	850	100
	5513-05	Textbooks				3,180	3,180	400	(2,780)
	5730-06	Dues & Subscriptions				0	80	220	140
					Total	**628,033**	**356,166**	**425,911**	**69,745**
118		**MIDDLE SCHOOL ACTIVITIES**							
	5511-05	General Supplies				815	1,226	542	(684)
	5540-05	Instructional Supplies/Equipment				1,299	900	900	0
	5730-06	Dues & Subscriptions				0	494	494	0
					Total	**2,114**	**2,620**	**1,936**	**(684)**
119		**AUDIO/VISUAL**							
	5515-05	Audio/Visual				4,537	7,266	6,705	(561)
					Total	**4,537**	**7,266**	**6,705**	**(561)**

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION					FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
					2000 INSTRUCTION					
121		**MULTIMEDIA SERVICES**								
	5116-01	Professional Salaries					61,690	66,756	68,425	1,669
		Secondary Teachers	1.00							
	5118-03	TV Camera Operator Stipend					0	1,500	1,500	0
	5123-03	Library Assistants (fte 4.5)					67,745	98,280	100,796	2,516
	5302-04	Conferences					0	0	0	0
	5511-05	General Supplies					1,883	1,500	1,500	0
	5581-05	Library books, periodicals					12,451	12,163	11,953	(210)
	5730-06	Dues & Subscriptions					0	0	0	0
						Total	**143,769**	**180,199**	**184,174**	**3,975**
123		**GUIDANCE**								
	5116-01	Professional Salaries					997,593	1,031,158	1,056,937	25,779
		High School	5.00							
		Middle School	3.00							
		Elementary	4.50							
	5112-02	Adm. Secretary					46,270	45,374	46,508	1,134
	5118-01	Director Stipend					4,113	9,124	9,124	0
	5122-01	Summer Work (Contractual-Article XXX)					26,647	31,000	31,000	0
	530204	Conferences					2,800	5,100	3,430	(1,670)
	551105	General Supplies					652	1,850	1,000	(850)
	554005	Instructional Supplies/Equipment					12,752	14,325	13,270	(1,055)
	573006	Dues & Subscriptions					965	1,175	1,170	(5)
						Total	**1,091,792**	**1,139,106**	**1,162,439**	**23,333**
124		**COMPUTER EDUCATION**								
	5116-01	Professional Salaries					584,068	975,167	999,546	24,379
		Elementary Teachers	3.80							
		Secondary Teachers	4.00							
		Technology Director (1.0)				102,304				
		Data Management (1.0)				72,621				
		Technology Assistant Director (1.0)				78,613				
		Technicians (3.0)				144,765				
	5307-04	Mileage					6,480	8,000	8,000	0
	5519-05	Computer Software					287,348	0	0	0
	5519-05	Support Contracts					404,962	334,376	343,800	9,424
	5540-05	NEW**CHROME BOOK REPL PLAN					0	0	20,000	20,000
	5540-05	Instructional Equipment					288,385	74,395	75,000	605
						Total	**1,571,243**	**1,391,938**	**1,446,346**	**54,408**
131		**ELEMENTARY LANGUAGE ARTS**								
	5540-05	Instructional Supplies/Equipment (5 Elementary Schools)					21,189	23,197	22,227	(970)
						Total	**21,189**	**23,197**	**22,227**	**(970)**

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION					FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
					2000 INSTRUCTION					
133		**KINDERGARTEN**								
	5116-01	Professional Salaries								
			Teachers	14.00						
			(fte funded from K Grant)	0.00	2 Salaries moved to budget - Kindergarten grant ending FY17					
134		**SALARIES GRADE 1**								
	5116-01	Professional Salaries								
			Teachers	14.00						
135		**SALARIES GRADE 2**								
	5116-01	Professional Salaries								
			Teachers	14.00						
136		**SALARIES GRADE 3**								
	5116-01	Professional Salaries								
			Teachers	15.00						
137		**SALARIES GRADE 4**								
	5116-01	Professional Salaries								
-1			Teachers	15.00						
138		**SALARIES GRADE 5**								
	5116-01	Professional Salaries								
-1			Teachers	13.00						
			TOTAL GRADE K - 5 (Dept. 133-138)			**Total**	**5,809,604**	**6,254,364**	**6,410,723**	156,359
			FY10 82.5 teachers (-7.0 FY10)							
			FY11 79.5 teachers (-3.0 FY11) (+4.0 positions funded from ARRA)							
			FY12 78.5 teachers (+5.0 positions funded from Ed Funding)							
			FY13 83.5 teachers (+2.5 fte funded from Kindergarten Grant)							
			FY14 84.0 teachers (+2.0 fte funded from Kindergarten Grant)							
			FY15 84.0 teachers (+2.0 fte funded from Kindergarten Grant)							
			FY16 84.0 teachers (+2.0 fte funded from Kindergarten Grant)							
			FY17 86.0 teachers (+0.0 fte funded from Kindergarten Grant)							
			FY18 86.0 teachers (+0.0 fte funded from Kindergarten Grant)							
133		**KINDERGARTEN**								
	5123-03	Salaries					76,719	105,918	108,566	2,648
			16.0 - 4.0 hour aides							
						Total	**76,719**	**105,918**	**111,280**	**2,648**
139		**KINDERGARTEN**								
	5118-01	Transitional Kindergarten Stipends (Summer Program)					9,856	0	0	0
		(to be funded from PreSchool revolving account)								
						Total	**9,856**	**0**	**0**	**0**

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION		FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
		2000 INSTRUCTION					
140		**ALTERNATIVE PROGRAM**					
	5116-01	Professional Salaries		214,916	194,397	199,257	4,860
		Secondary Teachers	3.00				
	5122-01	Summer Work		733	0	500	500
	5302-04	Conferences		1,658	0	0	0
	5303-04	Contracted Services		1,450	3,500	3,500	0
	5511-05	General Supplies		685	3,300	3,300	0
	5513-05	Textbooks		1,294	800	500	(300)
	5515-05	Audio/Visual		349	0	0	0
	5540-05	Instructional Supplies/Equipment		878	250	250	0
	5581-05	Library		300	0	0	0
	5730-06	Dues/Subscriptions		566	585	583	(2)
			Total	**222,829**	**202,832**	**207,890**	**5,058**
180		**ELL**					
	5116-01	Professional Salaries		528,967	548,383	562,093	13,710
		Elementary Teachers	5.00				
		Secondary Teachers	2.00				
	5118-03	Summer Intakes		3,960	2,500	2,000	(500)
	5303-04	Contracted Services		6,034	5,000	5,000	0
	5511-05	General Supplies		1,639	200	200	0
	5540-05	Instructional Supplies/Equipment		0	600	1,076	476
			Total	**540,600**	**556,683**	**570,369**	**13,686**
183		**SYSTEMWIDE 504**					
	530204	Conferences		0	0	1,000	1,000
	551105	General Supplies		0	0	500	500
	554005	Instructional Supplies/Equipment		0	1,000	2,000	1,000
			Total	**0**	**1,000**	**3,500**	**2,500**
185		**STUDY SKILLS**					
	5116-01	Professional Salaries		159,311	0	0	0
		Secondary Teachers	0.00				0
	5511-05	General Supplies					0
	5513-05	Textbooks					0
	5540-05	Instructional Supplies/Equipment					0
			Total	**159,311**	**0**	**0**	**0**
199		**GENERAL SUPPLIES (ALL SCHOOLS)**					
	5511-05	General Supplies		81,700	85,000	85,000	0
			Total	**81,700**	**85,000**	**85,000**	**0**

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION		FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
			2000 INSTRUCTION				
200		**ADMINISTRATION - MIDDLE SCHOOL**					
	5111-01	Professional Salaries		317,389	332,231	340,537	8,306
		Principal	$120,597				
		Assistant Principal	$102,117				
		Assistant Principal	$117,823				
	5112-02	Salaries -Clerical		141,727	139,506	142,994	3,488
		Admin Secretary	$59,352				
		Admin Secretary	$51,674				
		10 month Secretary	$31,968				
	5118-01	Extended Day		0	18,000	18,000	0
	5118-01	Remediation		16,141	6,000	6,000	0
	5117-03	Salaries - Substitute Teachers		61,027	40,000	40,000	0
	5118-02	Sub Call Stipend		12,611	3,000	3,000	0
	5118-01	3 Morning Duty Teachers (café, gym, parking lot)		19,624	4,800	4,800	0
	5303-04	Contracted Services		1,786	1,210	1,900	690
	5307-04	Mileage		600	600	600	0
	5420-05	Office Supplies		954	1,933	1,887	(46)
			Total	**571,859**	**547,280**	**559,718**	**12,437**
300		**ADMINISTRATION - HIGH SCHOOL**					
	5111-01	Professional Salaries		411,868	410,360	420,670	10,310
		Principal	$126,509				
		Assistant Principal	$109,411				
		Assistant Principal	$98,154				
		Dean of Discipline	$86,597				
	5112-02	Salaries - Clerical		147,482	126,338	129,497	3,158
		Admin. Secretary	$49,195				
		10 Month Admin. Secretary	$39,507				
		Registrar	$40,795				
	5117-03	Salaries - Sub. Teachers		87,079	50,000	50,000	0
	5118-01	Assistant Principal Stipends		16,975	5,000	5,000	0
	5118-02	Extended Day		34,170	12,000	12,000	0
	5123-03	Clerical help for registration		10,181	0	0	0
	5124-02	Salaries - 1 Clerical Aide (7.5 hrs)		31,499	18,900	18,900	0
	5129-03	Hourly - After School Suspension Coverage		4,078	10,400	10,400	0
	5130-02	Overtime - Clerical		0	500	500	0
	5303-04	Contracted Services		2,374	16,900	16,950	50
	5304-04	Book Rebinds		2,000	2,000	2,300	300
	5307-04	Mileage		765	750	750	0
	5420-05	Office Supplies		1,715	1,455	966	(489)
	5511-05	General Supplies		7,125	6,873	6,890	17
	5516-05	Graduation Supplies		7,662	7,255	7,580	325
	5512-05	Advisory Supplies		0	1,075	1,100	25
	5517-05	Accreditation Expenses		0	0	0	0
			Total	**764,973**	**669,806**	**683,503**	**13,696**

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
		2000 INSTRUCTION				
301		**PEER MEDIATION**				
	5118-01	Peer Mediation Trainer	1,488	1,000	1,000	0
	5303-04	Peer Mediation Coordinator	21,105	20,607	21,660	1,053
	5540-05	Peer Mediation Supplies	0	609	750	141
		Total	**22,593**	**22,216**	**23,410**	**1,194**
350		**TV STUDIO - SYSTEM-WIDE**				
	5302-04	Conferences	0	0	0	0
	5303-04	Contracted Services	0	0	0	0
	5511-05	General Supplies	730	880	1,014	134
	5513-05	Textbooks	113	3,597	2,310	(1,287)
	5540-05	Instructional Supplies/Equipment	3,670	1,570	4,368	2,798
	5730-06	Dues & Subscriptions	0	0	0	0
		Total	**4,513**	**6,047**	**7,692**	**1,645**
399		**EXTRA CURR/UNIT A**				
	5116-01	Stipends - Dept Heads, Assistant Principals, Head Teachers	0	0	0	0
		(restated and reported in departments) **Total**	**0**	**0**	**0**	**0**
500		**PHOTO COPY LEASE /MAINTENANCE**				
	5271-04	OCE Machines, 7 Risographs	76,769	110,000	110,000	0
		(maintenance and overages on all machines)				
	5511-05	Materials & Supplies	16,708	25,000	25,000	0
		Total	**93,477**	**135,000**	**135,000**	**0**
550		**POSTAGE MACHINE**				
	5272-04	Meter Rental	3,624	3,700	3,700	0
	5420-05	Postage	8,215	7,500	7,500	0
		Total	**11,839**	**11,200**	**11,200**	**0**
601		**RETRO PAY**				
	5116-01	Unit A retro pay- steps	0	0	0	0
		Unit A retro pay- settlement	0	0	0	0
		Total	**0**	**0.00**	**0.00**	**0.00**

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION			FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
				2000 INSTRUCTION				
766		**SPECIAL EDUCATION**						
	5111-01	Director of Spec. Ed.		$122,961	121,566	119,962	122,961	2,999
	5111-01	Early Childhood Coordinator		$97,194	81,540	94,823	97,194	2,371
	5112-02	Salaries - Clerical			140,242	147,721	151,414	3,693
		1 Admin. Secretary		$59,352				
		1 Admin. Secretary		$42,867				
		1 Admin. Secretary		$49,195				
	5116-01	Professional Salaries				4,381,211	4,488,801	107,590
		Elementary	19.00	1,534,701	1,366,985			
		(fte funded from IDEA Grant)	4.80					
		Middle School	12.40	1,062,478	728,486			
		(fte funded from IDEA Grant)	1.60					
		High School	8.80	604,511	538,763			
		(fte funded from IDEA Grant)	3.20					
		Specialists	15.50	1,209,502	1,048,170			
		Summer Programs		77,609	88,631			
	5118-03	Head Teacher Stipends			0	5,054	5,054	0
	5137-01	Salaries - School Psych Team Chair			460,315	513,367	526,201	12,834
		Team Psych Chairs	6.00					
	5123-03	Salaries Aides/Teachers Assistants/Assistive Aides		956,694	679,481	959,640	982,974	23,334
		Elementary - 34 Para 1's, 3 Para II's, 14 Para III's						
		Middle School - 8 Para I's 2 Para II"s, 5 Para III's						
		High School -6 Para I's, 1 Para II, 5 Para III's						
		Summer Programs		26,280				
	5302-04	Conferences			945	1,000	1,000	0
	5303-04	Contracted Services - Assessments/Evaluations/Therapies			342,274	343,620	370,788	27,168
	5303-04	Contracted Services - Summer			450	4,000	4,000	0
	5305-04	Professional Development			13,622	14,500	14,500	0
	5307-04	Mileage			5,665	9,200	8,700	(500)
	5420-05	Office Supplies			2,456	10,200	2,200	(8,000)
	5521-05	Physical Therapy Supplies			1,363	1,000	0	(1,000)
	5522-05	Occupational Therapy Supplies			3,000	2,000	0	(2,000)
	5523-05	Speech Supplies			3,547	2,000	0	(2,000)
	5524-05	Vision Supplies			2,000	2,000	0	(2,000)
	5525-05	Hearing Supplies			10,357	7,000	0	(7,000)
	552000	NEW LINE EVAL MTLS			0	0	14,000	14,000
	5540-05	Instructional Supplies/Equipment			30,691	7,800	6,800	(1,000)
	5582-05	Psychological Materials			11,000	16,000	16,000	0
	5583-05	Adjustment Counselor Supplies			832	1,000	1,000	0
	5730-06	Dues & Subscriptions			1,000	1,000	1,000	0
				Total	**5,683,380**	**6,644,098**	**6,814,587**	**170,489**
		2000 INSTRUCTION GRAND TOTAL			**31,662,360**	**32,794,178**	**33,994,328**	**1,197,435**

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION			FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
				3000 OTHER SCHOOL SERVICES				
115		**ATHLETICS**						
	5111-01	Salary - Athletic Director ***Full time FY17**			97,941	109,410	112,145	2,735
	5112-04	Athletic Trainer			44,567	45,680	41,822	(3,858)
	5113-03	Salaries - Custodial for Bldg.Coverage			7,121	8,000	10,000	2,000
	5125-03	Salaries - Coaches per Unit A Contract			24,780	196,255	234,769	38,514
	5126-03	Salaries - Officials for all home contests			44,906	46,456	46,848	392
	5240-04	Reconditioning & Inspection of Equipment			9,874	11,000	11,000	0
	5274-04	Rental Offsite Facilities (hockey, swim, golf)			23,747	37,200	53,700	16,500
	5302-04	Conferences			625	2,000	2,495	495
	5307-04	Mileage			450	600	600	0
	5330-04	Transportation - Away Contests & Practices*			45,582	50,000	76,110	26,110
		($50,000 to be paid with student fees)						
	5517-05	Athletic & Medical Supplies - tapes, replacement uniforms			31,828	24,500	38,182	13,682
	5730-06	Dues & Subscriptions MIAA fees, Hockomock dues			16,905	19,391	20,095	704
				Total	**348,326**	**550,492**	**647,766**	**97,274**
	*	Fees collected - $50,000 for transportation						
145		**HEALTH SERVICES**						
	5116-01	Professional Salaries			598,988	637,021	658,315	21,294
		Director of Health Services	1.00	84,185				
		Nurses	7.00	557,230				
		(fte funded from nurse grant)	1.00					
	511803	Summer Work		9,400				
		Part-time Doctor		7,500				
	511703	Substitutes			19,839	5,600	7,500	1,900
	512303	Clinic Aide			5,494	6,523	6,700	177
		(previously recorded in instructional budget)						
	530204	Conferences			839	1,000	1,000	0
	550005	Supplies			7,856	5,000	5,000	0
				Total	**633,016**	**655,144**	**678,515**	**23,371**
399		**STUDENT ACTIVITIES**						
	5118-01	Appendix B & D stipend positions*			55,161	59,511	60,106	595
	*	Fees collected approx. $15,000 for appendix D stipends		**Total**	**55,161**	**59,511**	**60,106**	**595**
300		**HALL MONITORS (SECURITY)**						
	5123-03	Hall Monitors			39,082	46,758	46,758	0
		Middle School - 2.0		**Total**	**39,082**	**46,758**	**46,758**	**0**
		High School - 1.0						
		2 Part time School entrance monitors						
		SCHOOL SECURITY						
000	5145-03	**School Security Supervisor Stipend**			962	5,000	5,000	0
		School Security officers back to Town Budget		**Total**	**962**	**5,000**	**5,000**	**0**
		RESIDENCY/TRUANCY OFFICER						
000	5118-03	Salary ($105.07 day x 160 days)			17,000	16,810	17,230	420
				Total	**17,000**	**16,810**	**17,230**	**420**

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2018
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
		3000 OTHER SCHOOL SERVICES				
150		**TRANSPORTATION/REGULAR DAY (Not included in Net School Spending)**				
	5252-04	Maintenance - School-Owned Full Size Bus	0	0	0	0
	5330-04	Contracted Pupil Transportation (7 regular buses)	592,529	398,160	418,320	20,160
	5332-04	Late Bus Run (5 elem, 2 secondary) $200 day x 3 days x 22 weeks	76,690	154,000	174,300	20,300
	5480-05	Gas/Oil for School-Owned Bus	11,700	10,000	10,000	0
		Total	**680,919**	**562,160**	**602,620**	**40,460**
766		**TRANSPORTATION/SPECIAL EDUCATION (Not included in Net School Spending)**				
	5119-03	Salaries	23,196	10,000	22,083	12,083
		2 Monitors				0
	5307-04	Reimbursement/Parent Travel	3,792	5,000	5,000	0
	5330-04	Special Edu. Transportation	1,437,982	1,762,944	1,655,347	(107,597)
		4 buses 180 days (First Student)				0
		Out of District vehicles (26 regular routes, plus add'l routes added as needed)				0
		Summer Transportation (12 mo. placements)				0
		0%Contingency for additional routes				0
		Transportation of homeless				0
		Total	**1,464,969**	**1,777,944**	**1,682,430**	**(95,514)**
		3000 OTHER SCHOOL SERVICES GRAND TOTAL	**3,238,473**	**3,673,819**	**3,740,426**	**66,607**

STOUGHTON PUBLIC SCHOOLS
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BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION		FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
		4000 OPERATIONS AND MAINTENANCE					
	5240-04	**MAINTENANCE OF EQUIPMENT IN DEPTS.**					
		100-Elementary Schools		405	1,671	1,038	(633)
		101-Art		846	1,200	1,000	(200)
		108-Music		9,337	11,720	8,930	(2,790)
		109-Phys. Ed		0	1,000	1,000	0
		112-Science		1,986	2,100	2,300	200
		124-Computer Technology		153,969	138,632	198,632	60,000
		200-Middle School		0	0	0	0
		300-High School		0	500	1,500	1,000
		350-TV Studio		1,492	0	0	0
		766-Special Education		2,856	3,000	3,000	0
		These represent department requests	**Total**	**170,890**	**159,823**	**217,400**	**57,577**
162		**CUSTODIAL**					
	5113-03	Salaries		974,028	1,053,494	1,098,755	45,261
		Elementary (5.0)	253,002				
		Middle School (5.0)	228,658				
		High School (6.0)	279,463				
		Team Cleaning (6.0)	242,695				
		Longevity	7,625				
		Foreman of Support Services	64,392				
		Part-time Security Person	10,440				
		Mail delivery	12,480				
	5131-03	Overtime/Custodial Services Request		122,384	47,007	50,572	3,565
	5179-03	Workmen's Compensation		17,546	17,317	11,323	(5,994)
	5273-04	Uniform Rental/Repair		2,987	5,000	5,000	0
	5450-05	Material and Supplies		114,381	80,735	82,753	2,018
		6 Elementary Schools / 1 Middle School / 1 High School					
			Total	**1,231,326**	**1,203,553**	**1,248,403**	**44,850**
164		**UTILITIES**					
	5210-04	Electricity		414,593	423,477	409,866	(13,611)
	5211-04	Gas		438,677	459,721	441,477	(18,244)
	5230-04	Water		126,573	90,000	92,250	2,250
	5231-04	Waste Disposal		53,000	50,000	51,250	1,250
		(previously reported in department 166)					
	5341-04	Telephone		33,197	30,000	30,750	750
	5342-04	Communication System		18,199	20,000	20,500	500
			Total	**1,084,239**	**1,073,198**	**1,046,093**	**(27,105)**
165		**MAINTENANCE OF GROUNDS**					
	5114-03	Part time seasonal (1)		2,477	16,000	16,000	0
	5303-04	Contracted Services (repairs, lawn mowing, etc.)		42,964	50,000	51,250	1,250
		(previously reported in department 166)					
	5430-05	Grounds Supplies (fertilizer, marking paint, gas)		3,822	25,000	25,625	625
			Total	**49,263**	**91,000**	**92,875**	**1,875**
166		**MAINTENANCE OF BUILDINGS**					
	5114-03	Salaries		303,884	317,325	325,225	7,900
		Maintenance (4.0)	$219,724				
		Supervisor (1.0)	$104,176				
		Longevity	$1,325				
	5132-03	Overtime Maintenance		9,020	10,718	11,261	543
	5240-04	Maintenance/Equipment		11,792	30,000	30,750	750
	5242-5440	Materials and Supplies/Services (8 school buildings)		455,585	530,111	543,364	13,253
	5350-04	Extraordinary Maintenance		320,322	275,000	335,209	60,209
	5307-04	Mileage		4,870	7,200	7,200	0
			Total	**1,105,473**	**1,170,354**	**1,253,009**	**82,655**
		4000 OPERATIONS AND MAINTENANCE GRAND TOTAL		**3,641,191**	**3,697,928**	**3,857,779**	**159,851**

STOUGHTON PUBLIC SCHOOLS
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BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION	FY16 Expended	FY17 Final Budget	FY18 Proposed	FY17/18 Difference
		5000 FIXED CHARGES				
115		**ATHLETICS**				
	5740-06	Athletic Liability Insurance	7,585	11,274	11,274	0
		Total	**7,585**	**11,274**	**11,274**	**0**
617		**CROSSING GUARDS**				
	5111-03	Supervisor/Crossing Guard	0	0	0	0
	5127-03	Salaries - 13 elementary crossings, 6 secondary crossings	0	0	0	0
	5511-05	General Supplies	0	0	0	0
	TRANSFERRED TO POLICE BUDGET FY15 TOWN MEETING	**Total**	**0**	**0**	**0**	**0**
600		**UNEMPLOYMENT**				
	5170-01	Unemployment	152,731	120,000	90,000	(30,000)
		Total	**152,731**	**120,000**	**90,000**	**(30,000)**
		5000 FIXED CHARGES GRAND TOTAL	**160,316**	**131,274**	**101,274**	**-30,000**
		7000 ACQUISITION OF EQUIPMENT				
166		**DEPARTMENTS**				
	5870-06	Replacement				
		Total	**0**	**0**	**0**	**0**
		7000 ACQUISITION OF EQUIPMENT GRAND TOTAL	**0**	**0**	**0**	**0**
		9000 PROGRAMS WITH OTHER DISTRICTS				
766		**SPECIAL EDUCATION**				
-4	5320-09	Public School (3 students) plus summer & 4 Voc sped students	385,364	266,632	97,000	(169,632)
	5320-09	Summer programs				0
+7	5321-09	**'Private School (32 students)	1,576,850	1,544,870	2,003,255	458,385
	5322-09	Regular Ed out of district (45 day placements)				0
-2	5322-09	Collaboratives (20 students)	1,125,416	1,042,056	955,758	(86,298)
		Total	**3,087,630**	**2,853,558**	**3,056,013**	**202,455**
		** **Reduced by $893,717 to be funded by Circuit Breaker**				
		Tuition includes a 00% contingency for unexpected out of district placements				
		9000 PROGRAMS W/OTHER DISTRICTS GRAND TOTAL	**3,087,630**	**2,853,558**	**3,056,013**	**202,455**
		GRAND TOTAL	**42,791,729**	**44,116,151**	**45,751,738**	**1,632,873**
					3.71%	

AS VOTED:

School Committee-	12/20/2016
Board of Selectmen-	1/27/2017
Finance Committee-	3/23/2017
Town Meeting-	NOT YET VOTED