

STOUGHTON PUBLIC SCHOOLS
FISCL YEAR 2020
BUDGET BY ACCOUNT

2000 INSTRUCTION							
000		SYSTEM WIDE					
	5111-01	Parent Liaison Coordinators (1.0)		57,712	57,984	59,434	1,450
	5123-03	Parent Liaisons (2.5)		41,954	47,890	49,087	1,197
	5303-04	Parent-Child Home Program (24 families)		14,401	20,000	25,000	5,000
	530204	Contracted Services		0	2,000	2,000	0
	5511-05	Parent Engagement Supplies		5,323	4,000	4,000	0
	5123-03	Printing		4,144	9,000	9,000	0
	5303-04	Homework Center Tutoring		7,525	7,500	7,500	0
	5130-02	Overtime Clerical - All Schools		0	500	500	0
	5190-01	Early Retirement Incentive / Sick Leave Buy Back		108,245	157,075	157,075	0
				Total	239,304	305,949	7,647
091	S10	HOME INSTRUCTION					
	5120-03	Home/Hospital Tutoring (600 Hours)		10,697	21,000	21,000	0
	5303-04	Distance Learning		0	0	0	0
				Total	10,697	21,000	0
095		PROFESSIONAL DEVELOPMENT					
	511701	Salaries/Substitutes		1,500	11,475	5,280	(6,195)
	511801	Contracted Services/Curriculum/Teacher Training		28,039	32,155	26,551	(5,604)
	530204	Conferences		34,234	32,050	32,050	0
	530304	Contracted Services/Professional Development		69,557	75,800	76,800	1,000
	5365-04	Course Reimbursement (Contractual-Article XVII)		73,769	80,000	80,000	0
	554005	Instructional Supplies/Equipment		42,248	20,000	19,650	(350)
	573006	Dues & Subscriptions SW-OMS-SHS		15,383	23,801	19,203	(4,598)
				Total	264,730	275,281	(15,747)
096		CURRICULUM Humanities					
		(English, World Language & Social Studies)					
	5111-01	Curriculum Coordinator Secondary		97,704	96,703	99,120	2,417
	5111.01	Curriculum Coordinator Elementary		97,704	99,627	102,118	2,491
	511701	Salaries/Substitutes		4,575	3,750	2,240	(1,510)
	511801	Professional Development Stipends		1,872	20,342	725	(19,617)
	512201	Summer Work		10,311	21,760	25,916	4,156
	530204	Conferences		5,571	6,890	4,240	(2,650)
	530304	Contracted Services		8,107	25,000	26,100	1,100
	551105	General Supplies		1,378	3,000	2,500	(500)
	554005	Instructional Supplies/Equipment		39,819	110,300	135,800	25,500
	573006	Dues & Subscriptions		255	406	225	(181)
				Total	267,296	387,778	11,206

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		2000 INSTRUCTION							
097		CURRICULUM STEM							
		(Science, Technology, Engineering, Math, Health & PE)							
	5111-01	Curriculum Coordinator			99,977	104,138	106,741	2,603	
	5111.01	Curriculum Coordinator Elementary			99,977	96,703	102,117	5,414	
	511701	Salaries/Substitutes			2,435	18,450	18,375	(75)	
	511801	Professional Development Stipends			11,745	19,817	19,678	(139)	
	512201	Summer Work			19,320	22,630	19,272	(3,358)	
	530204	Conferences			9,472	17,105	25,705	8,600	
	530304	Contracted Services			15,056	21,417	17,000	(4,417)	
	551105	General Supplies			1,454	2,000	2,000	0	
	554005	Instructional Supplies/Equipment			114,827	52,000	52,000	0	
	573006	Dues & Subscriptions			702	792	992	200	
					Total	374,965	355,052	363,880	8,828
099		STEP/CLASS CHANGE							
	5116-01	Degree Reclassification (Contractual-Article XVIII)			183,000	125,000	128,000	3,000	
					Total	183,000	125,000	128,000	3,000
100		ADMINISTRATION/ELEMENTARY							
	5111-01	Professional Salaries (Elementary Principals - 5)			549,515	566,151	576,205	10,054	
		(119408/117,578/115,468/114,486 /109,265)							
	5111-01	Behavior/Curriculum/Data Specialist	0.65%		75,000	75,098	76,976	1,877	
		(Partially funded in Title I)							
	5112-02	Secretarial/Clerical Salaries (Elementary - 5)			282,348	277,852	288,219	10,367	
	5117-03	Substitute Teaching (All Elementary Schools)			119,909	106,667	113,778	7,111	
	5118-01	MCAS Tutoring			0	0	0	0	
	5118-01	Assistant Principal Stipends			14,307	12,635	12,635	0	
	5118-02	Sub Call Stipend			3,000	3,000	3,000	0	
	5118-01	Extended Day - Enrichment			0	0	0	0	
	5118-01	Extended Day - Enrichment District			38,770	42,000	42,630	630	
	5118-01	Implement 5/6 Extended Day Program			0	0	0	0	
	5118-01	Extended Day - Remediation			0	0	0	0	
	5118-01	Extended Day - Targeted Intervention - District			221,527	40,000	40,600	600	
	5118-01	Extended Day - Remediation - Building Level			0	28,000	28,420	420	
	5118-01	Extended School Year - 8/9 Transition Program	NEW		0	6,000	6,000	0	
	5118-01	Extended School Year - 6-8 Transition Program	NEW		9,000	60,000	60,000	0	
	5118-01	Extended School Year - 5/6 Transition Program			0	6,000	6,000	0	
								0	
	5307-04	Mileage Principals (5 @ \$600)			1,200	3,000	3,000	0	
	5420-05	Office Supplies - All Elementary Schools			10,143	10,281	10,903	622	
	5540-05	Instructional Equipment			0	0	0	0	
					Total	1,324,719	1,236,684	1,268,366	31,681

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				2000 INSTRUCTION					
101		ART							
	5116-01	Professional Salaries			760,646	747,279	823,940	76,661	
		Elementary Teachers	3.80						
		Secondary Teachers	7.00						
	5118-03	Lead Teacher Stipend			0	1,560	1,615	55	
	5303-04	Contracted Services			0	1,900	2,000	100	
	5307-04	Mileage			0	0	0	0	
	5513-05	Textbooks			464	0	0	0	
	5540-05	Instructional Supplies/Equipment			49,468	36,887	46,346	9,459	
	5730-06	Dues & Subscriptions			1,160	1,060	2,108	1,048	
					Total	811,738	788,686	876,009	87,322
102		ENGLISH							
	5116-01	Professional Salaries			1,698,168	1,810,356	1,778,157	(32,199)	
		Secondary Teachers	23.00					0	
	5118-01	Director Stipend			0	5,308	5,496	188	
	5118-01	Head Teacher Stipend			2,552	2,552	2,642	90	
	5118-01	Curriculum Stipend			0	4,000	4,000	0	
	5302-04	Conferences			2,000	2,500	2,500	0	
	5303-04	Contracted Services			4,483	5,000	5,000	0	
	5511-05	General Supplies			2,600	900	4,170	3,270	
	5513-05	Textbooks			10,996	11,940	11,940	0	
	5515-05	Audio/Visual			1,092	1,087	350	(737)	
	5540-05	Instructional Supplies/Equipment			1,428	1,217	300	(917)	
	5730-06	Dues & Subscriptions			1,887	2,200	2,200	0	
					Total	1,725,206	1,847,060	1,816,755	(30,305)
103		FOREIGN LANGUAGE							
	5116-01	Professional Salaries			1,269,177	1,284,872	1,432,465	147,593	
		Secondary Teachers	17.00						
	5118-01	Director Stipend			0	5,308	5,496	188	
	5118-01	Head Teacher Stipend			0	2,552	2,642	90	
	5302-04	Conferences			413	3,000	3,000	0	
	5511-05	General Supplies			5,876	2,000	2,000	0	
	5513-05	Textbooks			7,536	11,000	5,306	(5,694)	
	5515-05	Audio/Visual			105	600	600	0	
	5540-05	Instructional Supplies/Equipment			1,943	2,180	2,274	94	
	5730-06	Dues & Subscriptions			0	2,000	2,000	0	
					Total	1,285,050	1,313,512	1,455,783	142,271
104		HEALTH							
	5513-05	Textbooks			0	0	0	0	
	5540-05	Instructional Supplies/Equipment			1,847	1,974	1,500	(474)	
	5730-06	Dues & Subscriptions			0	0	0	0	
					Total	1,847	1,974	1,500	(474)

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				2000 INSTRUCTION						
107		MATH								
	5116-01	Professional Salaries				1,917,284	2,019,468	1,956,826	(62,642)	
		Secondary Teachers		25.00						
		Math Support		0.60						
		(fte funded from Title I)		1.00						
	5118-01	Director Stipend				0	5,308	5,496	188	
	5118-01	Head Teacher Stipend				2,552	2,552	2,462	(90)	
	5118-01	Curriculum Stipend				4,077	4,000	4,000	0	
	5303-04	Contracted Services				1,472	1,500	1,500	0	
	5511-05	General Supplies				2,565	760	1,735	975	
	5513-05	Textbooks				1,950	11,600	1,650	(9,950)	
	5540-05	Instructional Supplies/Equipment				2,751	4,105	5,654	1,549	
	5540-05	Elementary Math Supplies				8,413	13,795	10,680	(3,115)	
	5730-06	Dues & Subscriptions				638	800	800	0	
						Total	1,941,702	2,063,888	1,990,803	(73,085)
108		MUSIC								
	5116-01	Professional Salaries				741,274	684,457	870,922	186,465	
		Elementary Teachers		4.80						
		Secondary Teachers		8.00						
	5118-01	Director Stipend				10,896	8,322	8,322	0	
	5113-03	Custodial Overtime				0	3,800	3,800	0	
	5275-04	Summer Band Program				4,000	4,000	4,000	0	
	5303-04	Contracted Services				51,224	49,285	55,117	5,832	
	5307-04	Mileage				234	1,400	1,400	0	
	5513-05	Textbooks				5,152	3,880	7,760	3,880	
	5540-05	Instructional Supplies/Equipment				49,382	18,195	13,602	(4,593)	
	5730-06	Dues & Subscriptions				8,902	8,550	10,520	1,970	
						Total	871,064	781,889	975,444	193,555
		DRAMA								
	5116-01	Professional Salaries				0	0	0	0	
		Elementary Teachers								
		Secondary Teachers								
	5118-01	Director Stipend				0	0	0	0	
	5122-01	Summer Work				0	0	0	0	
	5113-03	Custodial Overtime				0	0	0	0	
	5275-04	Summer Band Program				0	0	0	0	
	5303-04	Contracted Services				0	0	4,000	4,000	
	5307-04	Mileage				0	0	0	0	
	5513-05	Textbooks				0	0	249	249	
	5540-05	Instructional Supplies/Equipment				0	0	3,300	3,300	
	5730-06	Dues & Subscriptions				0	0	190	190	
						Total	0	0	7,739	7,739
109		PHYSICAL EDUCATION								
	5116-01	Professional Salaries				825,501	827,074	954,347	127,273	
		Elementary Teachers		4.00						
		Secondary Teachers		8.00						
	5540-05	Instructional Supplies/Equipment				4,492	14,491	3,700	(10,791)	
						Total	829,993	841,565	958,047	116,482
110		READING								
	5116-01	Professional Salaries				952,349	914,505	979,955	65,450	
		Elementary Teachers		8.00						
		Secondary Teachers		3.00						
		(1 Formerly funded from Title I)								
	5118-03	Curriculum Stipend				4,077	4,000	4,000	0	
	5511-05	General Supplies				182	193	183	(10)	
	5540-05	Elementary Literacy Consumables				287,618	60,000	60,000	0	
	5540-05	Instructional Supplies/Equipment				12,506	13,139	13,139	0	
	5730-06	Dues & Subscriptions				0	224	224	0	
						Total	1,256,732	992,061	1,057,501	65,440

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				2000 INSTRUCTION					
112		SCIENCE							
	5116-01	Professional Salaries			1,768,747	1,824,386	1,781,979	(42,407)	
		Secondary Teachers	23.00						
	5118-01	Director Stipend			0	5,308	5,496	188	
	5118-01	Head Teacher Stipend			2,552	2,552	2,642	90	
	5118-01	Curriculum Stipend			0	4,000	4,000	0	
	5302-04	Conferences			800	1,100	1,200	100	
	5303-04	Contracted Services			4,963	5,760	6,160	400	
	5511-05	General Supplies			2,088	1,116	672	(444)	
	5513-05	Textbooks			5,004	5,000	0	(5,000)	
	5540-05	Instructional Supplies/Equipment			40,936	45,982	19,000	(26,982)	
	5540-05	Elementary Science Consumables			0	26,372	26,372	0	
	5730-06	Dues & Subscriptions			3,421	3,315	3,215	(100)	
					Total	1,828,511	1,924,891	1,850,736	(74,155)
113		SOCIAL STUDIES							
	5116-01	Professional Salaries			1,697,711	1,728,620	1,798,453	69,833	
		Secondary Teachers	21.00						
	5118-01	Director Stipend			5,308	5,308	5,496	188	
	5118-01	Head Teacher Stipend			0	2,552	2,642	90	
	5118-01	Curriculum Stipend			3,923	4,000	4,000	0	
	5303-04	Contracted Services			1,637	2,200	2,200	0	
	5511-05	General Supplies			1,403	1,000	1,118	118	
	5513-05	Textbooks			0	3,429	4,000	571	
	5515-05	Audio/Visual			0	0	155	155	
	5540-05	Instructional Supplies/Equipment			4,012	7,449	0	(7,449)	
	5515-05	Audio/Visual			0	0	0	0	
	5730-06	Dues & Subscriptions			0	0	0	0	
					Total	1,713,994	1,754,558	1,818,064	63,506
116		BUSINESS EDUCATION							
	5116-01	Professional Salaries			433,638	495,049	446,413	(48,636)	
		Secondary Teachers (SHS)	5.00						
	5118-01	Head Teacher Stipend			0	2,552	5,062	2,510	
	5302-04	Conferences			1,911	1,800	1,350	(450)	
	5303-04	Contracted Services			1,535	2,000	9,955	7,955	
	5511-05	General Supplies			700	500	1,350	850	
	5513-05	Textbooks			375	400	1,600	1,200	
	5540-05	Instructional Supplies/Equipment			0	0	0	0	
	NEW	School Store			0	0	6,330	6,330	
	5730-06	Dues & Subscriptions			236	220	720	500	
					Total	438,395	502,521	472,780	(29,741)
118		MIDDLE SCHOOL ACTIVITIES							
	5511-05	General Supplies			490	0	0	0	
	5540-05	Instructional Supplies/Equipment			685	900	900	0	
	5730-06	Dues & Subscriptions			412	494	494	0	
					Total	1,587	1,394	1,394	0
119		AUDIO/VISUAL							
	5515-05	Audio/Visual			4,691	6,198	6,198	0	
					Total	4,691	6,198	6,198	0
121		MULTIMEDIA SERVICES							
	5116-01	Professional Salaries			75,588	124,327	85,384	(38,943)	
		Secondary Teachers	1.00						
	5118-03	TV Camera Operator Stipend			0	1,500	1,500	0	
	5123-03	Library Assistants (fte 4.5)			53,013	100,796	103,316	2,520	
	5511-05	General Supplies			4,009	1,500	500	(1,000)	
	5581-05	Library books, periodicals			11,880	13,437	5,000	(8,437)	
					Total	144,490	241,560	195,700	(45,860)

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				2000 INSTRUCTION						
123		<u>GUIDANCE</u>								
	5116-01	Professional Salaries				1,056,610	1,067,807	1,047,629	(20,178)	
			High School	5.00						
			Middle School	3.00						
			Elementary	4.00						
	5112-02	Adm. Secretary				39,718	47,669	41,510	(6,159)	
	5118-01	Director Stipend				871	9,215	7,345	(1,870)	
	5122-01	Summer Work (Contractual-Article XXX)				0	31,000	31,000	0	
	530204	Conferences				2,791	4,600	4,520	(80)	
	5303-04	Contracted Services				0	0	0	0	
	551105	General Supplies				1,606	1,500	1,650	150	
	5513-04	Textbooks				0	0	0	0	
	554005	Instructional Supplies/Equipment				12,040	13,980	15,049	1,069	
	573006	Dues & Subscriptions				914	1,260	1,620	360	
						Total	1,114,550	1,177,031	1,150,323	(26,708)
124		<u>COMPUTER EDUCATION</u>								
	5116-01	Professional Salaries				738,357	1,009,502	1,019,709	10,207	
			Elementary Teachers	2.80	346,521					
			Secondary Teachers	3.00	254,721					
			Technology Director (1.0)		107,483					
			Data Management (1.0)		76,297					
			Technology Assistant Director (1.0)		82,593					
			Technicians (3.0)		152,094					
	5240-04	Online Text Book - FROM CURRIC				0	77,144	94,511	17,367	
	5307-04	Mileage				6,735	8,000	8,000	0	
	5519-05	Computer Software				0	25,000	0	(25,000)	
	5519-05	Support Contracts				356,877	378,454	416,195	37,741	
	5540-05	Chrome Book Replacements				279,926	75,000	219,943	144,943	
	5540-05	Instructional Equipment				45,596	73,323	58,900	(14,423)	
						Total	1,427,491	1,646,423	1,817,258	170,835
131		<u>ELEMENTARY LANGUAGE ARTS</u>								
	5540-05	Instructional Supplies/Equipment (5 Elementary Schools)				28,245	16,967	13,921	(3,046)	
						Total	28,245	16,967	13,921	(3,046)
133		<u>KINDERGARTEN</u>						1,069,081		
	5116-01	Professional Salaries								
			Teachers	14.00						
			(fte funded from K Grant)							
134		<u>SALARIES GRADE 1</u>						1,451,428		
	5116-01	Professional Salaries								
			Teachers	16.00						
135		<u>SALARIES GRADE 2</u>						1,150,994		
	5116-01	Professional Salaries								
			Teachers	13.00						
136		<u>SALARIES GRADE 3</u>						1,326,780		
	5116-01	Professional Salaries								
			Teachers	17.00						
137		<u>SALARIES GRADE 4</u>						1,130,241		
	5116-01	Professional Salaries								
			Teachers	14.00						
138		<u>SALARIES GRADE 5</u>						851,403		
	5116-01	Professional Salaries								
			Teachers	10.00						
		TOTAL GRADE K - 5 (Dept. 133-138)				Total	6,356,771	6,815,707	6,979,927	164,220
133		<u>KINDERGARTEN</u>								
	5123-03	Salaries				113,564	111,280	152,588	41,308	
			16.0 - 4.0 hour aides							
						Total	113,564	111,280	152,588	41,308

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139		<u>KINDERGARTEN</u>							
	5118-01	Transitional Kindergarten Stipends (Summer Program)			0	0	0	0	0
		(to be funded from PreSchool revolving account)							
					Total	0	0	0	0
030		<u>JONES EARLY CHILDHOOD CENTER</u>							
		Administrative Principal			\$0	0	102,117	102,117	
		Administrative Secretary (1)			\$0	0	44,565	44,565	
		PreSchool Teachers	6.00		415,733	0	286,098	286,098	
		(4 Budget/2 Grant Funded)			(129,635)			0	
								0	
	5307-04	Mileage			0	0	600	600	
		Office Supplies			0	0	968	968	
	5519-05	Conferences			0	0	0	0	
	5519-05	General Supplies			0	0	3,254	3,254	
	5540-05	Contracted Services			0	0	0	0	
	5540-05	Instructional Equipment			0	0	2,540	2,540	
					Total	0	0	440,142	440,142
140		<u>ALTERNATIVE PROGRAM</u>							
	5116-01	Professional Salaries			247,811	209,991	221,249	11,258	
		Secondary Teachers	3.00						
	5122-01	Summer Work			0	500	500	0	
	5302-04	Conferences			0	0	0	0	
	5303-04	Contracted Services			818	3,000	3,000	0	
	5511-05	General Supplies			141	3,000	3,000	0	
	5513-05	Textbooks			0	500	500	0	
	5515-05	Audio/Visual			0	0	0	0	
	5540-05	Instructional Supplies/Equipment			0	250	250	0	
	5581-05	Library			0	0	0	0	
	5730-06	Dues/Subscriptions			730	583	583	0	
					Total	249,500	217,824	229,082	11,258
180		<u>ELL</u>							
	5116-01	Professional Salaries			561,494	622,321	692,822	70,501	
+1		Elementary Teachers	6.50						
		Secondary Teachers	3.50						
	5118-03	Summer Intakes			425	2,000	2,000	0	
	5303-04	Contracted Services			5,967	7,000	7,500	500	
	5511-05	General Supplies			935	200	200	0	
	5540-05	Instructional Supplies/Equipment			0	1,113	1,113	0	
					Total	568,821	632,634	703,635	71,001
183		<u>SYSTEMWIDE 504</u>							
	530204	Conferences			0	0	0	0	
	551105	General Supplies			0	0	0	0	
	554005	Instructional Supplies/Equipment			0	1,000	1,000	0	
					Total	0	1,000	1,000	0
185		<u>STUDY SKILLS/Pre-Engineering</u>							
	5116-01	Professional Salaries			109,594	114,986	125,382	10,396	
		Secondary Teachers	2.00					0	
	5511-05	General Supplies						0	
	5513-05	Textbooks						0	
	5540-05	Instructional Supplies/Equipment						0	
					Total	109,594	114,986	125,382	10,396
199		<u>GENERAL SUPPLIES (ALL SCHOOLS)</u>							
	5511-05	General Supplies			3,657	85,000	85,000	0	
					Total	3,657	85,000	85,000	0

STOUGHTON PUBLIC SCHOOLS
FISCL YEAR 2020
BUDGET BY ACCOUNT

		2000 INSTRUCTION						
200		<u>ADMINISTRATION - MIDDLE SCHOOL</u>						
	5111-01	Professional Salaries			349,227	350,862	359,633	8,771
		Principal		\$126,702				
		Assistant Principal		\$107,287				
		Assistant Principal		\$125,644				
	5112-02	Salaries -Clerical			150,742	146,575	148,950	2,375
		Admin Secretary		\$62,345				
		Admin Secretary		\$51,677				
		10 month Secretary		\$34,928				
	5118-01	Extended Day			5,013	18,000	18,000	0
	5118-01	Remediation			0	6,000	6,000	0
	5117-03	Salaries - Substitute Teachers			46,488	42,667	45,511	2,844
	5118-02	Sub Call Stipend			0	3,000	3,000	0
	5118-01	3 Morning Duty Teachers (café, gym, parking lot)			0	4,800	4,800	0
	5303-04	Contracted Services			1,912	2,750	2,850	100
	5307-04	Mileage			600	600	600	0
	5420-05	Office Supplies			2,270	1,364	1,227	(137)
				Total	556,252	576,618	590,866	14,248
300		<u>ADMINISTRATION - HIGH SCHOOL</u>						
	5111-01	Professional Salaries			434,263	433,031	443,856	10,825
		Principal		\$134,858				
		Assistant Principal		\$114,949				
		Assistant Principal		\$103,123				
		Dean of Discipline		\$90,926				0
	5112-02	Salaries - Clerical			140,262	139,008	133,381	(5,627)
		Admin. Secretary		\$51,677				
		10 Month Admin. Secretary		\$30,429				
		Registrar		\$51,275				
	5117-03	Salaries - Sub. Teachers			178,287	53,334	56,890	3,556
	5118-01	Assistant Principal Stipends			5,096	5,000	5,000	0
	5118-02	Extended Day			15,600	12,000	12,000	0
	5123-03	Clerical help for registration			0	0	0	0
	5124-02	Salaries - 1 Clerical Aide (7.5 hrs)			0	18,900	18,900	0
	5129-03	Hourly - After School Suspension Coverage			6,331	10,400	10,400	0
	5130-02	Overtime - Clerical			0	500	500	0
	5302-04	Conferences			0	0	0	0
	5303-04	Contracted Services			14,538	16,950	17,970	1,020
	5304-04	Book Rebinds			1,212	2,300	2,300	0
	5307-04	Mileage			850	750	750	0
	5420-05	Office Supplies			139	1,250	485	(765)
	5511-05	General Supplies			8,044	6,900	6,018	(882)
	5516-05	Graduation Supplies			7,023	8,105	14,835	6,730
	5512-05	Advisory Supplies			0	1,100	1,500	400
	5517-05	Accreditation Expenses			880	0	0	0
				Total	812,525	709,528	724,785	15,257

STOUGHTON PUBLIC SCHOOLS
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2000 INSTRUCTION							
301		<u>PEER MEDIATION</u>					
	5118-01	Peer Mediation Trainer		0	1,000	0	(1,000)
	5303-04	Peer Mediation Coordinator		21,660	22,810	24,416	1,606
	5540-05	Peer Mediation Supplies		609	750	750	0
				Total	22,269	24,560	25,166
							606
350		<u>TV STUDIO - SYSTEM-WIDE</u>					
	5302-04	Conferences		0	0	0	0
	5303-04	Contracted Services		0	0	355	355
	5511-05	General/AV Supplies		3,037	1,713	1,529	(184)
	5513-05	Textbooks		0	315	0	(315)
	5540-05	Instructional Supplies/Equipment		4,593	4,355	3,823	(532)
	5730-06	Dues & Subscriptions		0	0	0	0
				Total	7,630	6,383	5,707
							(676)
500		<u>PHOTO COPY LEASE /MAINTENANCE</u>					
	5271-04	OCE Machines, 7 Risographs (maintenance and overages on all machines)		115,305	110,000	110,000	0
	5511-05	Materials & Supplies		20,341	25,000	25,000	0
				Total	135,646	135,000	0
550		<u>POSTAGE MACHINE</u>					
	5272-04	Meter Rental		22,707	3,700	3,700	0
	5420-05	Postage		3,225	7,500	7,500	0
				Total	25,932	11,200	0

STOUGHTON PUBLIC SCHOOLS
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BUDGET BY ACCOUNT

3000 OTHER SCHOOL SERVICES									
115		ATHLETICS							
	5111-01	Salary - Athletic Director			114,411	114,950	117,823	2,873	
	5112-04	Athletic Trainer			22,000	41,000	50,000	9,000	
	5113-03	Salaries - Custodial for Bldg.Coverage			0	16,020	16,020	0	
	5125-03	Salaries - Coaches per Unit A Contract			225,794	257,208	252,739	(4,469)	
	5126-03	Salaries - Officials for all home contests			47,212	48,068	48,946	878	
	5240-04	Reconditioning & Inspection of Equipment			30,353	11,000	11,000	0	
	5274-04	Rental Offsite Facilities (hockey, swim, golf)			52,823	53,700	53,700	0	
	5302-04	Conferences			1,158	2,450	2,450	0	
	5307-04	Mileage			500	600	600	0	
	5330-04	Transportation - Away Contests & Practices* (\$50,000 to be paid with student fees)			34,455	76,110	126,110	50,000	
	5517-05	Athletic & Medical Supplies - tapes, replacement uniforms			44,035	36,409	36,371	(38)	
	5730-06	Dues & Subscriptions MIAA fees, Hockomock dues			21,024	20,595	20,295	(300)	
					Total	593,765	678,110	736,054	57,944
		* Fees collected - \$50,000 for transportation							
145		HEALTH SERVICES							
	5116-01	Professional Salaries			655,355	630,369	751,253	120,884	
		Director of Health Services	1.00	88,447					
+1		Nurses	8.00	646,301					
		(Previously funded from grant)	1.00						
	511803	Summer Work		9,005					
		Part-time Doctor		7,500					
	511703	Substitutes		17,292	9,500	9,500	9,500	0	
+1	512303	Clinic Aide		8,453	6,868	32,040	25,172		
	530204	Conferences		1,202	1,000	1,000	1,000	0	
	550005	Supplies		7,205	5,000	5,000	5,000	0	
					Total	689,507	652,737	798,793	146,056
399		STUDENT ACTIVITIES							
	5118-01	Appendix B & D stipend positions*			31,108	61,594	62,518	924	
		* Fees collected approx. \$15,000 for appendix D stipends			Total	31,108	61,594	62,518	924
300		HALL MONITORS (SECURITY)							
	5123-03	Hall Monitors			40,229	54,795	56,165	1,370	
		Middle School - 2.0			Total	40,229	54,795	56,165	1,370
		High School - 1.5							
		2 Part time School entrance monitors							
		SCHOOL SECURITY							
	533004	ATI - Alice Training Institute			0	3,140	3,219	78	
000	5145-03	School Security Supervisor Stipend			5,000	5,000	5,125	125	
		School Security officers back to Town Budget			Total	5,000	8,140	8,344	204
		RESIDENCY/TRUANCY OFFICER							
000	5118-03	Salary (\$110.38 day x 160 days)			19,730	17,661	18,103	442	
					Total	19,730	17,661	18,103	442

STOUGHTON PUBLIC SCHOOLS
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BUDGET BY ACCOUNT

3000 OTHER SCHOOL SERVICES							
150		TRANSPORTATION/REGULAR DAY (Not included in Net School Spending)					
-5	511803	Transportation Coordinator (.5)			0	40,000	0 (40,000)
	5330-04	Contracted Pupil Transportation (7 regular buses)		564,687	438,959	454,079	15,120
	5332-04	Late Bus Run (5 elem, 2 secondary) \$228.22 day x 3 days x 22 weeks		117,878	169,785	175,729	5,944
	5480-05	Gas/Oil for School-Owned Bus		6,500	10,000	10,000	0
		Total		689,065	658,744	639,808	(18,936)
766		TRANSPORTATION/SPECIAL EDUCATION (Not included in Net School Spending)					
	5119-03	Salaries		14,707	26,620	15,840	(10,780)
		2 Monitors					0
	5307-04	Reimbursement/Parent Travel		5,140	5,000	5,000	0
	5330-04	Special Edu. Transportation		1,444,907	1,655,347	1,685,000	29,653
		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		1,464,754	1,686,967	1,705,840	18,873
3000 OTHER SCHOOL SERVICES GRAND TOTAL				3,533,158	3,818,748	4,025,624	206,877

STOUGHTON PUBLIC SCHOOLS
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BUDGET BY ACCOUNT

4000 OPERATIONS AND MAINTENANCE							
5240-04	<u>MAINTENANCE OF EQUIPMENT IN DEPTS.</u>						
	100-Elementary Schools			438	1,038	1,038	0
	101-Art			917	1,000	1,000	0
	108-Music			11,482	8,920	8,920	0
	109-Phys. Ed			28,889	3,958	3,958	0
	112-Science			1,367	2,300	2,300	0
	124-Computer Technology			370,447	258,575	158,632	(99,943)
	200-Middle School			0	0	0	0
	300-High School			0	1,500	1,500	0
	350-TV Studio			0	1,500	500	(1,000)
	766-Special Education			2,955	3,000	3,000	0
	These represent department requests			Total	416,495	281,791	180,848
							(100,943)
162	<u>CUSTODIAL</u>						
5113-03	Salaries			1,134,532	1,106,617	1,201,234	94,617
+.5	Elementary (5.0)			323,055			
	Middle School (5.0)			240,261			
	High School (6.0)			283,861			
	Team Cleaning (6.0)			251,055			
	Longevity			7,625			
	Foreman of Support Services			69,961			
	Part-time Security Person			10,440			
	Mail delivery			14,976			
5131-03	Overtime/Custodial Services Request			61,342	50,531	53,913	3,382
5179-03	Worker's Compensation			0	15,159	16,173	1,014
5273-04	Uniform Rental/Repair			3,394	5,000	5,000	0
5450-05	Material and Supplies			61,342	82,753	86,650	3,897
	6 Elementary Schools / 1 Middle School / 1 High School						
				Total	1,260,610	1,260,060	1,362,970
							102,910
164	<u>UTILITIES</u>						
5210-04	Electricity			482,342	433,197	485,861	52,664
5211-04	Gas			557,576	521,783	521,783	0
5230-04	Water			121,830	94,556	96,920	2,364
5231-04	Waste Disposal			44,525	52,530	53,843	1,313
5341-04	Telephone			27,429	31,519	32,307	788
5342-04	Communication System			18,420	21,013	21,538	525
				Total	1,252,122	1,154,598	1,212,252
							57,654
165	<u>MAINTENANCE OF GROUNDS</u>						
5114-03	Part time seasonal (1)			0	16,000	16,000	0
5303-04	Contracted Services (repairs, lawn mowing, etc.)			43,625	52,530	53,843	1,313
5430-05	Grounds Supplies (fertilizer, marking paint, gas)			9,117	26,265	26,922	657
				Total	52,742	94,795	96,765
							1,970
166	<u>MAINTENANCE OF BUILDINGS</u>						
5114-03	Salaries			340,155	327,817	333,310	5,493
	Maintenance (4.0)			\$225,205			
	Supervisor (1.0)			\$106,780			
	Longevity			\$1,325			
5132-03	Overtime Maintenance			12,346	10,986	11,150	164
5240-04	Maintenance/Equipment			42,769	30,750	21,538	(9,212)
5242-5440	Materials and Supplies/Services (8 school buildings)			429,165	543,364	565,369	22,005
5350-04	Extraordinary Maintenance			157,130	355,000	355,000	0
517903	Worker's Compensation			0	0	3,345	3,345
5307-04	Mileage			0	7,380	7,380	0
				Total	981,565	1,275,297	1,297,092
							21,795
4000 OPERATIONS AND MAINTENANCE GRAND TOTAL				3,963,534	4,066,541	4,149,927	83,387

STOUGHTON PUBLIC SCHOOLS
FISCL YEAR 2020
BUDGET BY ACCOUNT

				5000 FIXED CHARGES			
115		ATHLETICS					
	5740-06	Athletic Liability Insurance		18,797	16,824	18,956	2,132
				Total	18,797	16,824	18,956 2,132
600		UNEMPLOYMENT					
	5170-01	Unemployment		71,185	100,000	100,000	0
				Total	71,185	100,000	100,000 0
5000 FIXED CHARGES GRAND TOTAL				89,982	116,824	118,956	2,132
				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					
	5320-09	Public School 4 Voc sped students		0	24,400	5,000	(19,400)
	5320-09	Summer programs					0
	5321-09	***Private School (26 students)		2,061,426	1,957,697	2,588,617	630,920
	5322-09	Reg Ed out of district (45/day)	Less Circuit Breaker			-1,250,000	(1,250,000)
	5322-09	Collaboratives (17 students)		1,057,067	908,052	1,148,377	240,325
				Total	3,118,493	2,890,149	2,491,994 (398,155)
		FY20 Tuition Accounts will be reduced by \$1,250,000 to be funded by FY19 Circuit Breaker Reimbursement (\$960,000) and FY19 Circuit Breaker Extraordinary Relief (\$290,000)					
		** Tuition includes a 00% contingency for unexpected out of district placements					
9000 PROGRAMS W/OTHER DISTRICTS GRAND TOTAL				3,118,493	2,890,149	2,491,994	(398,155)
GRAND TOTAL				45,243,515	46,990,706	48,311,283	1,320,577
AS VOTED:							
		School Committee-	12/18/2018				
		School Committee-	3/12/2019				
		School Committee-	4/30/2019				
		Finance Committee-	4/3/2019				
		Town Meeting-					