

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.

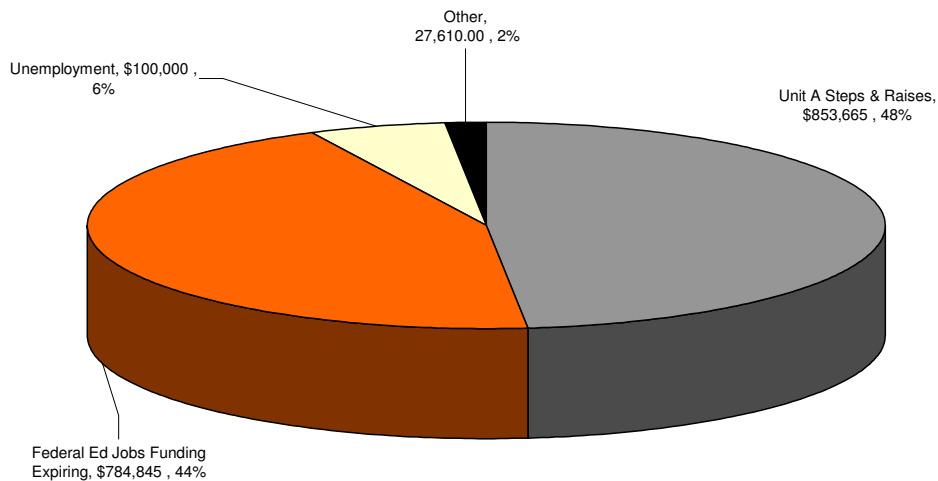
I believe it is important to say a word about our union contracts. The School Department Unions made it clear with their actions that they understand the financial constraints the town is under. All of them agreed to 1% a year, or less over the three year period covered by this contract. Some will have 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.

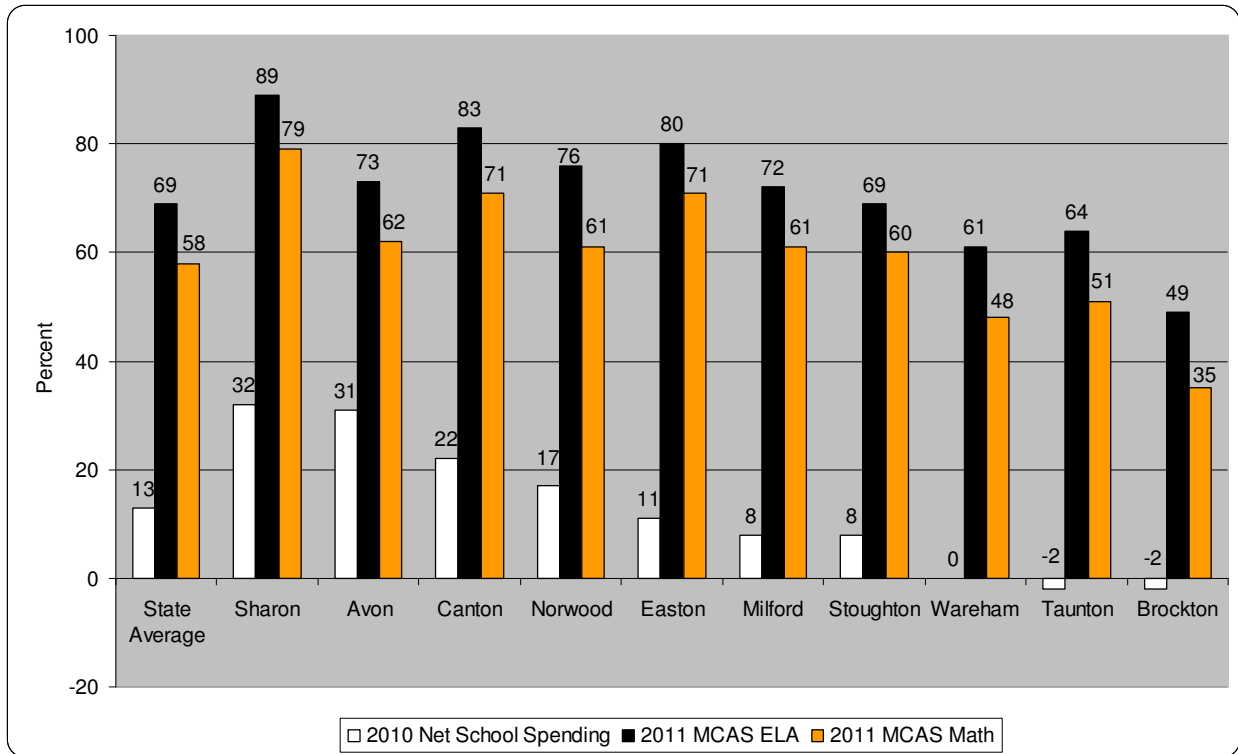
There are some modest cuts in energy, due to some aggressive work in this area from the Director of Support Services, and a small decrease in Out-of District tuition as students graduate, and our district programs can support more of our students with Special Needs.

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

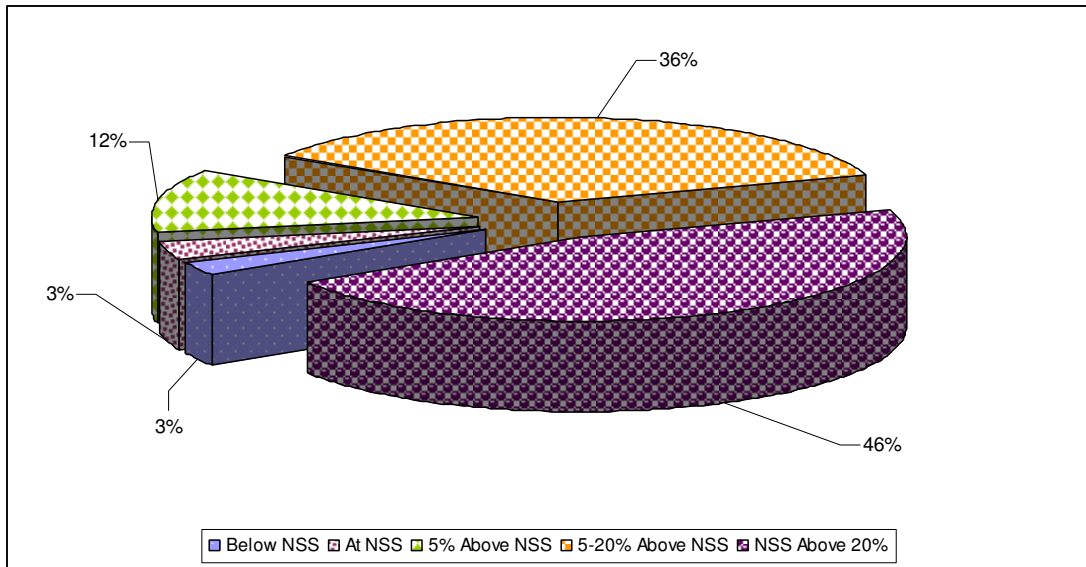


Your school system delivers a high level of service on a relatively low per pupil expenditure. The state average is \$13,055 while Stoughton spends \$11,605. The graph above shows what the average district in the state spends relative to its Net School Spending number, what Stoughton spends, and what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

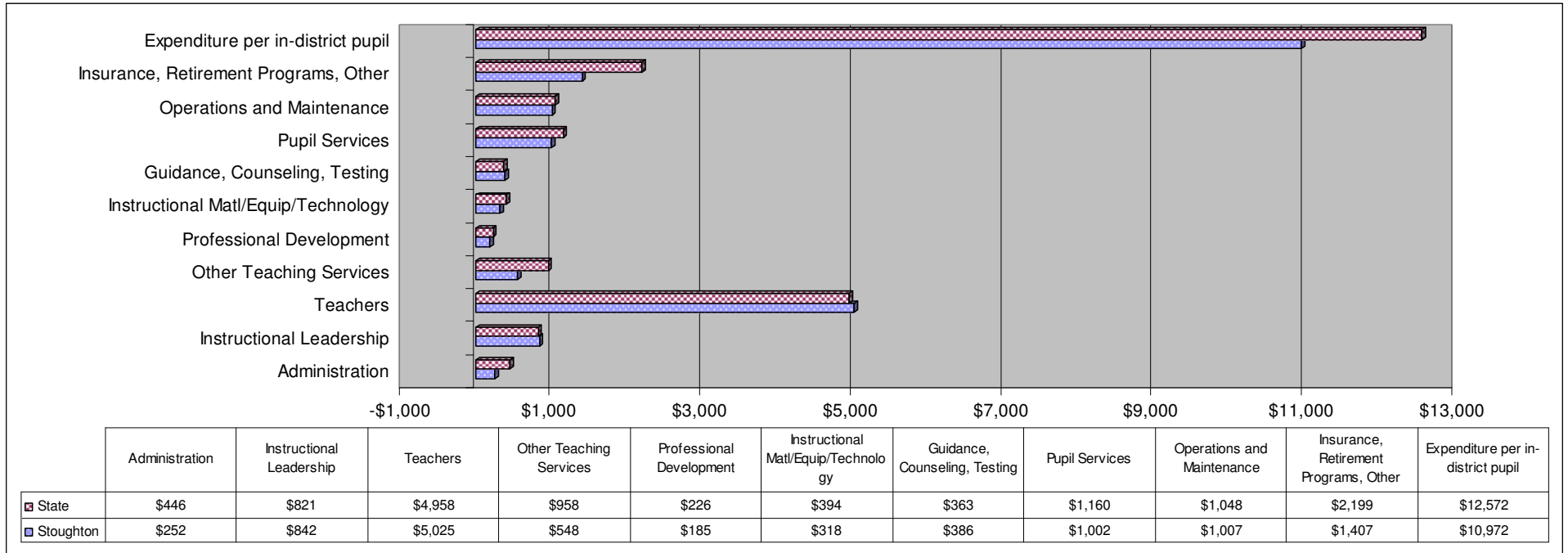
94% of Massachusetts Districts Spend in Excess of the Net School Spending Requirements



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

| | | |
|-------------------|--|-----------------------|
| ELIMINATE: | 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) |
| | TOTAL REDUCTIONS | (\$123,830.00) |
| | | |
| ADD: | Head Teachers 7 @ \$2,381 | \$16,667.00 |
| | Curriculum Design Specialist - STEM | \$87,000.00 |
| | Curriculum Design Specialist - Humanities | \$87,000.00 |
| | TOTAL ADDITIONS | \$190,667.00 |
| | | |
| | Cost of Reorganization | \$66,837.00 |
| | (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) |
| | Cost of Reorganization | \$14,490.60 |
| | (after recognition of gain in teaching sections) | |

REORGANIZATION - LIBRARY STAFF

| | | |
|-------------------|-------------------------------|--------------------|
| ELIMINATE: | Library Aide | (\$17,377.00) |
| | | |
| ADD: | Librarian (M-1) | \$43,622.00 |
| | | |
| | Cost of Reorganization | \$26,245.00 |

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 12th 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

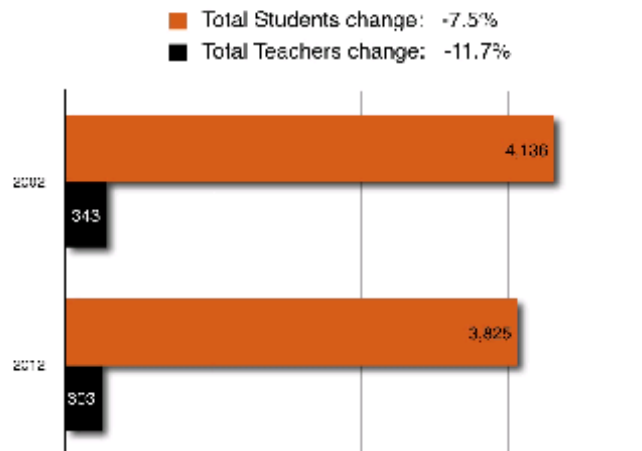
| FTE Positions | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | Proposed FY13 |
|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|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

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

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

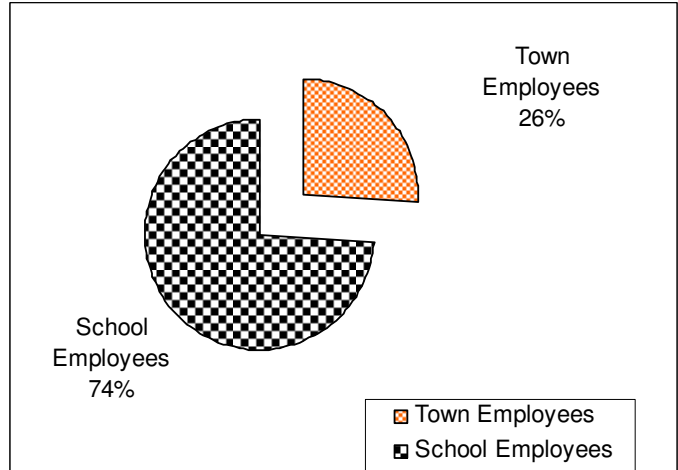
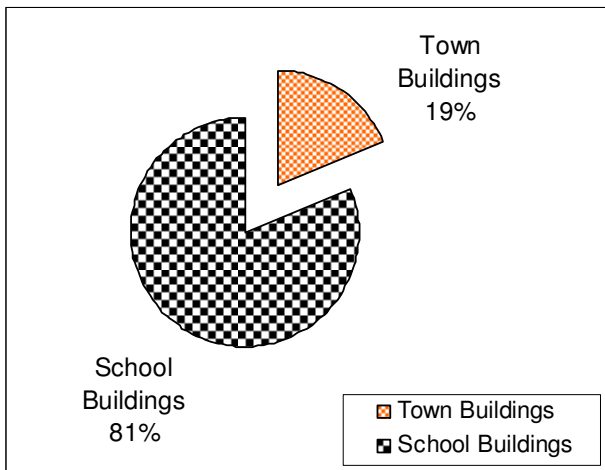


FY11 Building, Employee, and Revenue Comparisons

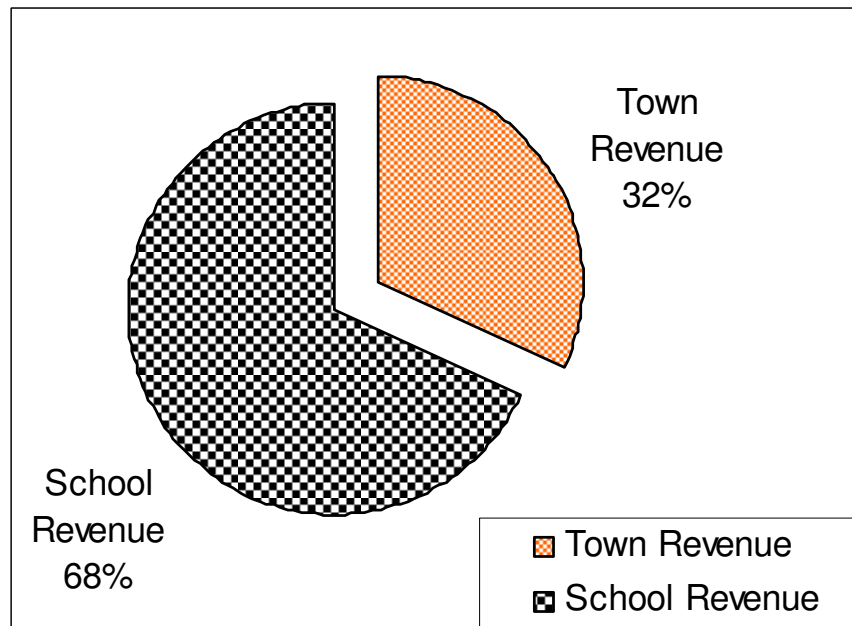
Although the district employs 74% of the people who work for the town, and most of these are professional and highly educated, the schools have traditionally received about 68% of the revenue. Similarly, the percentage of buildings maintained by the school system is 81% while the town maintains 19%.

Town Buildings 150,177 SF
School Buildings 639,883 SF

Town Employees 206
School Employees 585



Town 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**

| ACCOUNT NUMBER | CATEGORY | FY12 FINAL | FY13 BUDGET | FY13-12 DIFFERENCE | % CHANGE |
|----------------------------|------------------------|-----------------------|------------------------|-------------------------------|-----------------|
| 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% |
| GRAND TOTAL BUDGET | | 35,935,654 | 37,701,774 | 1,766,120 | 4.91% |
| % increase | | 4.91% | | | |
| Less: | Regular Transportation | 378,099 | 308,006 | (70,093) | -18.54% |
| | Special Transportation | 1,158,886 | 1,341,038 | 182,152 | 15.72% |
| | Acquisition | - | - | - | |
| NET SCHOOL SPENDING | | 34,398,669 | 36,052,729 | 1,654,060 | 4.81% |

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 |
|--|--|---|----------------|----------------|----------------|--------------------|
| 1000 ADMINISTRATION | | | | | | |
| 011 | <u>SCHOOL COMMITTEE</u> | | | | | |
| | 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 | | | | - |
| | | Total | 103,372 | 68,150 | 118,150 | 50,000 |
| 012 | <u>SUPERINTENDENT'S OFFICE</u> | | | | | |
| | 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 | - |
| | | Total | 474,197 | 469,209 | 514,141 | 44,932 |
| 014 | <u>SCHOOL BUSINESS SERVICES</u> | | | | | |
| | 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 |
| | | Total | 211,086 | 230,599 | 229,173 | (1,426) |
| 1000 ADMINISTRATION GRAND TOTAL | | | 788,655 | 767,958 | 861,464 | 93,506 |

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2013
BUDGET BY ACCOUNT

| DEPT | Account Number | DESCRIPTION | FY11 Expended | FY12 Budget | FY13 Budget | FY12/13 Difference |
|-------------------------|---|--|----------------|----------------|----------------|--------------------|
| 2000 INSTRUCTION | | | | | | |
| 000 | <u>SYSTEM WIDE</u> | | | | | |
| | 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) |
| | | Total | 375,058 | 423,172 | 254,481 | (168,691) |
| 090 | <u>SUMMER WORK</u> | | | | | |
| | 5122-01 | Summer Work Directors/ Article XXIX | 5,013 | 15,300 | 0 | (15,300) |
| | | Total | 5,013 | 15,300 | 0 | (15,300) |
| | (reclassified to departments or eliminated due to reorganization) | | | | | |
| 091 | <u>HOME INSTRUCTION</u> | | | | | |
| | 5120-03 | Home/Hospital Tutoring (750 Hours) | 10,815 | 30,000 | 15,000 | (15,000) |
| | 5303-04 | Distance Learning | 1,783 | | | |
| | | Total | 12,598 | 30,000 | 15,000 | (15,000) |
| 094 | <u>ELEMENTARY - System Wide</u> | | | | | |
| | 5513-05 | All Elementary Textbooks | 290 | - | - | - |
| | | Total | 290 | - | - | - |
| 095 | <u>CURRICULUM/PROFESSIONAL DEVELOPMENT</u> | | | | | |
| | 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 | - |
| | | Total | 180,431 | 298,150 | 229,350 | (68,800) |
| 099 | <u>STEP/CLASS CHANGE</u> | | | | | |
| | 5116-01 | Degree Reclassification (Contractual-Article XVIII) | 84,089 | 50,000 | 125,000 | 75,000 |
| | | Total | 84,089 | 50,000 | 125,000 | 75,000 |
| 100 | <u>ADMINISTRATION/ELEMENTARY</u> | | | | | |
| | 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 |
| | | Total | 842,218 | 879,418 | 891,146 | 11,728 |

*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 |
|-------------------------|----------------|---|------------------|------------------|------------------|-----------------------|
| 2000 INSTRUCTION | | | | | | |
| 101 | | <u>ART</u> | | | | |
| | 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 |
| | | Total | 574,147 | 609,302 | 660,048 | 50,746 |
| 102 | | <u>ENGLISH</u> | | | | |
| | 5116-01 | Professional Salaries 23.0 Secondary Teachers | 1,488,489 | 1,538,456 | 1,605,956 | 67,500 |
| +1 | 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) |
| | | Total | 1,516,373 | 1,573,821 | 1,631,206 | 57,385 |
| 103 | | <u>FOREIGN LANGUAGE</u> | | | | |
| | 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 | - |
| | | Total | 1,001,209 | 1,087,614 | 1,136,572 | 48,958 |
| 104 | | <u>HEALTH</u> | | | | |
| | 5513-05 | Textbooks | - | - | - | - |
| | 5540-05 | Instructional Supplies/Equipment | 1,432 | 1,600 | 1,600 | - |
| | 5730-06 | Dues & Subscriptions | - | 400 | 400 | - |
| | | Total | 1,432 | 2,000 | 2,000 | - |
| 107 | | <u>MATH</u> | | | | |
| | 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 |
| +1 | 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 |
| | | Total | 1,585,462 | 1,666,645 | 1,686,100 | 19,455 |

*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 |
|-------------------------|----------------|---|------------------|------------------|------------------|-----------------------|
| 2000 INSTRUCTION | | | | | | |
| 108 | | <u>MUSIC</u> | | | | |
| | 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 |
| | | Total | 608,479 | 652,859 | 741,086 | 88,227 |
| 109 | | <u>PHYSICAL EDUCATION</u> | | | | |
| | 5116-01 | Professional Salaries | 514,661 | 525,719 | 683,032 | 157,313 |
| +1 | | 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 |
| | | Total | 516,517 | 531,284 | 690,492 | 159,208 |
| 110 | | <u>READING</u> | | | | |
| | 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) |
| | | Total | 775,053 | 816,017 | 830,492 | 14,475 |
| 112 | | <u>SCIENCE</u> | | | | |
| | 5116-01 | Professional Salaries | 1,548,120 | 1,503,165 | 1,580,424 | 77,259 |
| | | 24.0 Secondary Teachers | | | | - |
| +1 | 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) |
| | | Total | 1,583,548 | 1,547,446 | 1,621,457 | 74,011 |

*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 |
|-------------------------|--|---------------------------------------|------------------|------------------|------------------|-----------------------|
| 2000 INSTRUCTION | | | | | | |
| 113 | <u>SOCIAL STUDIES</u> | | | | | |
| | 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 |
| | | Total | 1,438,277 | 1,497,774 | 1,461,973 | (35,801) |
| 116 | <u>BUSINESS EDUCATION</u> | | | | | |
| | 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) |
| | | Total | 201,564 | 222,287 | 237,763 | 15,476 |
| 118 | <u>MIDDLE SCHOOL ACTIVITIES</u> | | | | | |
| | 5540-05 | Instructional Supplies/Equipment | 25 | 160 | 160 | - |
| | | Total | 25 | 160 | 160 | - |
| 119 | <u>AUDIO/VISUAL</u> | | | | | |
| | 5515-05 | Audio/Visual | 2,100 | 3,987 | 6,016 | 2,029 |
| | | Total | 2,100 | 3,987 | 6,016 | 2,029 |
| 121 | <u>MULTIMEDIA SERVICES</u> | | | | | |
| | 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) |
| | | Total | 226,817 | 243,265 | 270,542 | 27,277 |
| 123 | <u>GUIDANCE</u> | | | | | |
| | 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 |
| | | Total | 795,322 | 859,858 | 898,911 | 39,053 |

*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 |
|-------------------------|----------------|---|------------------------|------------------|------------------|-----------------------|
| 2000 INSTRUCTION | | | | | | |
| 124 | | <u>COMPUTER EDUCATION</u> | | | | |
| | 5116-01 | Professional Salaries 4.6 Elementary Teachers (includes 1.6 fte previously funded from Education Funding Grant) 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 | - |
| | | Total | 854,688 | 987,525 | 1,068,387 | 80,862 |
| 131 | | <u>ELEMENTARY LANGUAGE ARTS</u> | | | | |
| | 5540-05 | Instructional Supplies/Equipment (5 Elementary Schools) | 3,840 | 7,002 | 9,637 | 2,635 |
| | | Total | 3,840 | 7,002 | 9,637 | 2,635 |
| 133 | | <u>KINDERGARTEN</u> | | | | |
| | 5116-01 | Professional Salaries 12.5 Teachers (additional 2.5 fte funded from Kindergarten Enhancement Grant) | | | | |
| 134 | | <u>SALARIES GRADE 1</u> | | | | |
| | 5116-01 | Professional Salaries 14.0 Teachers | | | | |
| 135 | | <u>SALARIES GRADE 2</u> | | | | |
| | 5116-01 | Professional Salaries 13.0 Teachers (includes 1.0 fte previously funded from Education Funding Grant) | | | | |
| 136 | | <u>SALARIES GRADE 3</u> | | | | |
| | 5116-01 | Professional Salaries 14.0 Teachers | | | | |
| 137 | | <u>SALARIES GRADE 4</u> | | | | |
| | 5116-01 | Professional Salaries 14.0 Teachers (includes 1.0 fte previously funded from Education Funding Grant) | | | | |
| 138 | | <u>SALARIES GRADE 5</u> | | | | |
| | 5116-01 | Professional Salaries 16.0 Teachers (includes 3.0 fte previously funded from Education Funding Grant) | | | | |
| | | TOTAL GRADE K - 5 (Dept. 133-138) | Total 5,318,300 | 5,369,403 | 5,792,947 | 423,544 |
| | | 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 | | <u>KINDERGARTEN</u> | | | | |
| | 5123-03 | Salaries 10.0 Aides (additional 5.0 - 3.5 hour aides funded from Kindergarten Enhancement Grant) | 46,542 | 47,570 | 66,843 | 19,273 |
| | 5540-05 | Instructional Supplies/Equipment | - | - | 0 | - |
| | | Total | 46,542 | 47,570 | 66,843 | 19,273 |
| | | +2.5 fte funded from Kindergarten Enhancement Grant (includes 5.0 fte were previously funded from Education Funding Grant) | | | | |

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2013
BUDGET BY ACCOUNT

| DEPT | Account Number | DESCRIPTION | FY11 Expended | FY12 Budget | FY13 Budget | FY12/13 Difference |
|-------------------------|----------------|--|----------------|----------------|----------------|--------------------|
| 2000 INSTRUCTION | | | | | | |
| 140 | | <u>ALTERNATIVE PROGRAM</u> | | | | |
| | 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 | - |
| | | Total | 127,017 | 140,027 | 82,803 | (57,224) |
| 180 | | <u>ELL</u> | | | | |
| | 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 | - |
| | | Total | 446,127 | 519,125 | 531,291 | 12,166 |
| 183 | | <u>System wide 504</u> | | | | |
| | 5540-05 | Instructional Supplies/Equipment | - | 1,000 | 1,000 | - |
| | | Total | - | 1,000 | 1,000 | - |
| 185 | | <u>STUDY SKILLS</u> | | | | |
| | 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 | - | - | - | - |
| | | Total | 111,911 | 109,392 | 140,812 | 31,420 |
| 199 | | <u>GENERAL SUPPLIES (ALL SCHOOLS)</u> | | | | |
| | 5511-05 | General Supplies | 26,449 | 85,000 | 85,000 | - |
| | | Total | 26,449 | 85,000 | 85,000 | - |

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2013
BUDGET BY ACCOUNT

| DEPT | Account Number | DESCRIPTION | | FY11 Expended | FY12 Budget | FY13 Budget | FY12/13 Difference |
|-------------------------|--|--|-----------|------------------|----------------|----------------|-----------------------|
| 2000 INSTRUCTION | | | | | | | |
| 200 | <u>ADMINISTRATION - MIDDLE SCHOOL</u> | | | | | | |
| | 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 | - |
| | | Total | | 440,819 | 433,646 | 484,063 | 50,417 |
| 300 | <u>ADMINISTRATION - HIGH SCHOOL</u> | | | | | | |
| | 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 | | | | | |
| +2 | | 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 |
| | | Total | | 512,604 | 485,855 | 706,383 | 220,528 |

*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 |
|-------------------------|----------------|--|------------------|----------------|----------------|-----------------------|
| 2000 INSTRUCTION | | | | | | |
| 301 | | <u>PEER MEDIATION</u> | | | | |
| | 5303-04 | Peer Mediation Coordinator | - | 18,828 | 19,228 | 400 |
| | 5540-05 | Peer Mediation Supplies | - | 1,172 | 1,172 | - |
| | | Total | - | 20,000 | 20,400 | 400 |
| 350 | | <u>TV STUDIO - SYSTEM-WIDE</u> | | | | |
| | 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) |
| | | Total | 2,396 | 2,225 | 1,600 | (625) |
| 399 | | <u>EXTRA CURR/UNIT A</u> | | | | |
| | 5116-01 | Stipends - Dept Heads, Assistant Principals, Head Teachers (restated and reported in departments) | - | - | - | - |
| | | Total | - | - | - | - |
| 500 | | <u>PHOTO COPY LEASE /MAINTENANCE</u> | | | | |
| | 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 | - |
| | | Total | 169,250 | 185,000 | 185,000 | - |
| 550 | | <u>POSTAGE MACHINE</u> | | | | |
| | 5272-04 | Meter Rental | 2,281 | 4,500 | 4,500 | - |
| | 5420-05 | Postage | 26,022 | 15,000 | 15,000 | - |
| | | Total | 28,303 | 19,500 | 19,500 | - |

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2013
BUDGET BY ACCOUNT

| DEPT | Account Number | DESCRIPTION | FY11 Expended | FY12 Budget | FY13 Budget | FY12/13 Difference |
|-------------------------|----------------|--|------------------|------------------|------------------|--------------------|
| 2000 INSTRUCTION | | | | | | |
| 766 | | <u>SPECIAL EDUCATION</u> | | | | |
| | 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 | | | |
| | | (additional 4.0 fte funded from IDEA Grant) | | | | |
| | | (includes 1.0 fte previously funded from Education Funding Grant) | | | | |
| | | 11.2 Middle School ftes | 820,408 | | | |
| | | (additional 1.8 fte funded from IDEA Grant) | | | | |
| | | (includes 1.0 fte previously funded from Education Funding Grant) | | | | |
| | | 9.2 High School ftes | 590,703 | | | |
| | | (additional 0.8 fte funded from IDEA Grant) | | | | |
| | | (includes 1.0 fte previously funded from Education Funding Grant) | | | | |
| | | 7.6 Speech, 1.3 Occup. Therapist | 818,905 | | | |
| | | (additional 2.1 fte funded from IDEA Grant) | | | | |
| | | 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 | | | | |
| | | (additional 0.8 fte funded from IDEA Grant) | | | | |
| | | (includes 2.0 fte previously funded from Education Funding Grant) | | | | |
| | 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 |
| | | Total | 4,589,272 | 5,123,693 | 5,589,917 | 466,224 |

**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)**

| | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|------------------|
| 2000 INSTRUCTION GRAND TOTAL | 25,003,541 | 26,546,322 | 28,175,377 | 1,629,055 |
|-------------------------------------|-------------------|-------------------|-------------------|------------------|

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2013
BUDGET BY ACCOUNT

| DEPT | Account Number | DESCRIPTION | FY11 Expended | FY12 Budget | FY13 Budget | FY12/13 Difference |
|-----------------------------------|--|---|----------------|----------------|----------------|--------------------|
| 3000 OTHER SCHOOL SERVICES | | | | | | |
| 115 | <u>ATHLETICS</u> | | | | | |
| | 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 |
| | | Total | 403,211 | 437,632 | 445,617 | 7,985 |
| | * Fees collected approx. \$90,000 for transportation and officials | | | | | |
| 145 | <u>HEALTH SERVICES</u> | | | | | |
| | 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 | - |
| | | Total | 493,735 | 506,293 | 523,925 | 17,632 |
| 399 | <u>STUDENT ACTIVITIES</u> | | | | | |
| | 5116-01 | Appendix B & D stipend positions* | 39,578 | 40,539 | 42,803 | 2,264 |
| | | Total | 39,578 | 40,539 | 42,803 | 2,264 |
| | * Fees collected approx. \$16,000 for appendix D stipends | | | | | |
| 300 | <u>HALL MONITORS (SECURITY)</u> | | | | | |
| | 5123-03 | Hall Monitors Middle School - 2.0 High School - 1.0 | 26,983 | 27,695 | 27,695 | - |
| | | Total | 26,983 | 27,695 | 27,695 | - |
| 000 | <u>RESIDENCY/TRUANCY OFFICER</u> | | | | | |
| | 5118-03 | Salary (\$102.50 day x 160 days) | 16,000 | 16,000 | 16,400 | 400 |
| | | Total | 16,000 | 16,000 | 16,400 | 400 |

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2013
BUDGET BY ACCOUNT

| DEPT | Account Number | DESCRIPTION | FY11 Expended | FY12 Budget | FY13 Budget | FY12/13 Difference |
|---|--|--|------------------|------------------|------------------|--------------------|
| 3000 OTHER SCHOOL SERVICES | | | | | | |
| 150 | <u>TRANSPORTATION/REGULAR DAY (Not included in Net School Spending)</u> | | | | | |
| | 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 | - |
| | | Total | 356,751 | 378,099 | 308,006 | (70,093) |
| 766 | <u>TRANSPORTATION/SPECIAL EDUCATION (Not included in Net School Spending)</u> | | | | | |
| | 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 |
| | | Total | 1,180,090 | 1,158,886 | 1,341,038 | 182,152 |
| 3000 OTHER SCHOOL SERVICES GRAND TOTAL | | | 2,516,347 | 2,565,144 | 2,705,485 | 140,341 |

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2013
BUDGET BY ACCOUNT

| DEPT | Account Number | DESCRIPTION | FY11 Expended | FY12 Budget | FY13 Budget | FY12/13 Difference |
|--|----------------|--|------------------|------------------|------------------|--------------------|
| 4000 OPERATIONS AND MAINTENANCE | | | | | | |
| | 5240-04 | <u>MAINTENANCE OF EQUIPMENT IN DEPTS.</u> | 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. | | | | |
| | | Total | 51,277 | 116,293 | 115,418 | (875) |
| 162 | | <u>CUSTODIAL</u> | | | | |
| | 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 | | | | |
| | | Total | 1,083,208 | 1,081,077 | 1,075,656 | (5,421) |
| 164 | | <u>UTILITIES</u> | | | | |
| | 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) |
| | | Total | 1,077,976 | 1,204,167 | 1,165,825 | (38,342) |
| 165 | | <u>MAINTENANCE OF GROUNDS</u> | | | | |
| | 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 | - |
| | | Total | 97,080 | 56,000 | 56,000 | - |
| 166 | | <u>MAINTENANCE OF BUILDINGS</u> | | | | |
| | 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 | - |
| | | Total | 1,066,103 | 1,103,569 | 1,111,599 | 8,030 |
| 167 | | <u>MAINTENANCE OF EQUIPMENT (H.S., MIDDLE, ELEM., & SPED)</u> | | | | |
| | 5240-04 | Maintenance of Equipment | 163 | 9,492 | 9,492 | - |
| | | Total | 163 | 9,492 | 9,492 | - |
| 4000 OPERATIONS AND MAINTENANCE GRAND TOTAL | | | 3,375,807 | 3,570,598 | 3,533,990 | (36,608) |

STOUGHTON PUBLIC SCHOOLS
FISCAL YEAR 2013
BUDGET BY ACCOUNT

| DEPT | Account Number | DESCRIPTION | FY11 Expended | FY12 Budget | FY13 Budget | FY12/13 Difference |
|---|--|---|-------------------|-------------------|-------------------|--------------------|
| 5000 FIXED CHARGES | | | | | | |
| 115 | <u>ATHLETICS</u> | | | | | |
| | 5740-06 | Athletic Liability Insurance | 5,618 | 5,700 | 5,900 | 200 |
| | | Total | 5,618 | 5,700 | 5,900 | 200 |
| 617 | <u>CROSSING GUARDS</u> | | | | | |
| | 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 | - |
| | | Total | 89,805 | 91,457 | 91,609 | 152 |
| 600 | <u>UNEMPLOYMENT</u> | | | | | |
| | 5170-01 | Unemployment | 137,126 | 50,000 | 150,000 | 100,000 |
| | | Total | 137,126 | 50,000 | 150,000 | 100,000 |
| | 5000 FIXED CHARGES GRAND TOTAL | | 232,548 | 147,157 | 247,509 | 100,352 |
| 7000 ACQUISITION OF EQUIPMENT | | | | | | |
| 166 | <u>DEPARTMENTS</u> | | | | | |
| | 5870-06 | Replacement | - | - | - | - |
| | | Total | - | - | - | - |
| | 7000 ACQUISITION OF EQUIPMENT GRAND TOTAL | | - | - | - | - |
| 9000 PROGRAMS WITH OTHER DISTRICTS | | | | | | |
| 766 | <u>SPECIAL EDUCATION</u> | | | | | |
| | -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) |
| | | Total | 2,494,674 | 2,338,475 | 2,177,949 | (160,526) |
| | Tuition includes a 15% contingency for unexpected out of district placements | | | | | |
| | 9000 PROGRAMS W/OTHER DISTRICTS GRAND TOTAL | | 2,494,674 | 2,338,475 | 2,177,949 | (160,526) |
| | GRAND TOTAL | | 34,411,573 | 35,935,654 | 37,701,774 | 1,766,120 |

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 |
|--|---------|-----------|---------|
| Extended Curriculum Day: | | | |
| 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 |
| Green Education: | | | |
| 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 |
| Wellness Education: | | | |
| Teacher - Physical Education (M-1) | 44,495 | 46,719 | 49,055 |
| Teacher - Wellness (M-1) | 44,495 | 46,719 | 49,055 |
| Art Department Enhancement: | | | |
| H.S. Teacher - Art (M-1) | 44,495 | 46,719 | 49,055 |
| Internship & Alternative Learning Program: | | | |
| Coordinator (M-1) | 44,495 | 46,719 | 49,055 |
| Technology Department Enhancement: | | | |
| 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 | |
| World Language Department Enhancement: | | | |
| 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.