

**STOUGHTON PUBLIC SCHOOLS  
STOUGHTON, MASSACHUSETTS  
2012 BUDGET SUMMARY**

| ACCOUNT<br>NUMBER          | CATEGORY                   | FY11<br>FINAL     | FY12<br>PROPOSED  | FY12-11<br>DIFFERENCE | % change     |
|----------------------------|----------------------------|-------------------|-------------------|-----------------------|--------------|
| 1000                       | Administration             | 699,840           | 738,579           | 38,739                | 5.54%        |
| 2000                       | Instruction                | 24,989,185        | 26,048,792        | 1,059,607             | 4.24%        |
| 3000                       | Other School<br>Services   | 2,593,287         | 2,646,590         | 53,303                | 2.06%        |
| 4000                       | Operations/<br>Maintenance | 3,385,018         | 3,760,290         | 375,272               | 11.09%       |
| 5000                       | Fixed Charges              | 147,157           | 147,157           | 0                     | 0.00%        |
| 7000                       | Acquisition                | 0                 | 0                 | 0                     |              |
| 9000                       | Other Districts            | 2,644,911         | 2,689,246         | 44,335                | 1.68%        |
| <b>GRAND TOTAL BUDGET</b>  |                            | <b>34,459,398</b> | <b>36,030,654</b> | <b>1,571,256</b>      | <b>4.56%</b> |
| <b>% increase</b>          |                            | <b>4.56%</b>      |                   |                       |              |
| Less:                      | Regular Transportation     | 361,285           | 378,099           | 16,814                | 4.65%        |
|                            | Special Transportation     | 1,250,503         | 1,253,886         | 3,383                 | 0.27%        |
|                            | Acquisition                | 0                 | 0                 | 0                     |              |
| <b>NET SCHOOL SPENDING</b> |                            | <b>32,847,610</b> | <b>34,398,669</b> | <b>1,551,059</b>      | <b>4.72%</b> |

***Positions included in this proposed FY12 budget are subject to change based on course selection and class size.***

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2012  
BUDGET BY ACCOUNT

| <u>ACCT.</u>               |            |   | <u>FY10</u>     | <u>FY11</u>  | <u>FY12</u>     | <u>FY11/12</u>    |
|----------------------------|------------|---|-----------------|--------------|-----------------|-------------------|
| <u>DEPT.</u>               | <u>NO.</u> | <u>DESCRIPTION</u>  | <u>Expended</u> | <u>FINAL</u> | <u>PROPOSED</u> | <u>DIFFERENCE</u> |
| <b>1000 ADMINISTRATION</b> |            |   |                 |              |                 |                   |
| 011                        |            | <b><u>SCHOOL COMMITTEE</u></b>                                    |                 |              |                 |                   |
|                            | 5133-02    | Recording Secretary   | 10,782          | 7,000        | 7,000           | 0                 |
|                            |            | Salary  |                 |              |                 |                   |
|                            | 5300-04    | Attorney's Fees - Collective Bargaining                           | 31,680          | 30,000       | 30,000          | 0                 |
|                            | 5301-04    | Attorney's Fees - General Purpose                                 | 57,895          | 10,000       | 10,000          | 0                 |
|                            |            | Hourly rate @ \$180 (Kopelman & Paige rate)                       |                 |              |                 |                   |
|                            |            | Hourly rate @ \$220 (Murphy Hesse Toomey/Special Ed. Lawyer rate) |                 |              |                 |                   |
|                            | 5302-04    | Conferences - MASC Yearly Conference                              | 0               | 0            | 0               | 0                 |
|                            | 5340-04    | Advertising   | 9,948           | 16,000       | 16,000          | 0                 |
|                            | 5520-05    | Materials and Supplies  | 150             | 150          | 150             | 0                 |
|                            | 5730-06    | Dues and Subscriptions  | 4,829           | 5,000        | 5,000           | 0                 |
|                            |            | NESEDEC annual dues, MASC dues                                    |                 |              |                 |                   |
|                            |            | <b>(MASC dues added FY09)</b>                                     |                 |              |                 |                   |
|                            |            | (NESEDEC eliminated)  |                 |              |                 |                   |
|                            |            | Total   | 115,284         | 68,150       | 68,150          | 0                 |
| 012                        |            | <b><u>SUPERINTENDENT'S OFFICE</u></b>                             |                 |              |                 |                   |
|                            | 5111-01    | Administrative Salaries   | 255,000         | 255,000      | 255,000         | 0                 |
|                            |            | 1 Superintendent \$140,000  |                 |              |                 |                   |
|                            |            | 1 Assistant Superintendent \$115,000                              |                 |              |                 |                   |
|                            | 5112-02    | Secretary/Clerical  | 177,017         | 154,965      | 187,681         | 32,716            |
|                            |            | Secr. to Superintendent \$81,966                                  |                 |              |                 |                   |
|                            |            | 2 Admin. Secretaries 1 @ \$48,196, 1 @ \$56,769                   |                 |              |                 |                   |
|                            |            | (1 @ Step 10)(1 @ Step 11)  |                 |              |                 |                   |
|                            |            | 0 Switchbrd/Recpt/Secty (10 month pos.) Eliminated FY08           |                 |              |                 |                   |
|                            |            | Contract Stipend \$750  |                 |              |                 |                   |
|                            | 5302-04    | Conferences   | 3,066           | 2,750        | 2,750           | 0                 |
|                            |            | Superintendent & 1 Assistant                                      |                 |              |                 |                   |
|                            | 5307-04    | Mileage   | 3,300           | 3,300        | 3,300           | 0                 |
|                            |            | Superintendent (12 mos.)  |                 |              |                 |                   |
|                            |            | Assistant (12 mos.)   |                 |              |                 |                   |
|                            | 5420-05    | Office Supplies   | 2,994           | 3,000        | 4,000           | 1,000             |
|                            | 5720-06    | Out-of-state Travel   | 0               | 0            | 0               | 0                 |
|                            | 5730-06    | Dues & Subscriptions  | 3,372           | 5,000        | 5,000           | 0                 |
|                            |            | (Superintendent and Ass't.)                                       |                 |              |                 |                   |
|                            |            | Total   | 444,749         | 424,015      | 457,731         | 33,716            |

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2012  
BUDGET BY ACCOUNT

| <u>ACCT.</u>                           |  |  | <u>FY10</u>      | <u>FY11</u>      | <u>FY12</u>      | <u>FY11/12</u>    |
|--|--|--|------------------|------------------|------------------|-------------------|
| <u>DEPT.</u>                           | <u>NO.</u>                             | <u>DESCRIPTION</u>   | <u>Expended</u>  | <u>FINAL</u>     | <u>PROPOSED</u>  | <u>DIFFERENCE</u> |
| <b>1000 ADMINISTRATION (continued)</b> |  |  |                  |                  |                  |                   |
| <b>014</b>                             | <b><u>SCHOOL BUSINESS SERVICES</u></b> |  |                  |                  |                  |                   |
|  |  | Salaries   | 180,060          | 180,810          | 183,948          | 3,138             |
| 5111-01                                |  | Financial Coordinator  | \$81,963         |                  |                  |                   |
| 5112-02                                |  | A/P Comp Operator (Step 11)                                  | \$52,539         |                  |                  |                   |
|  |  | Payroll Coord. Non Union                                     | \$48,696         |                  |                  |                   |
|  |  | Contract Stipend   | \$750            |                  |                  |                   |
| 5130-02                                |  | Secretary/Clerical Overtime                                  | 200              | 250              | 250              | 0                 |
|  |  | 7.5 hours @ \$33.22  |                  |                  |                  |                   |
| 5303-04                                |  | Contracted Services  | 18,975           | 18,115           | 19,000           | 885               |
|  |  | Annual maintenance fees                                      |                  |                  |                  |                   |
| 5308-04                                |  | Department of Education Audit                                | 4,500            | 4,500            | 4,500            | 0                 |
| 5580-05                                |  | Finance Office Supplies                                      | 4,675            | 4,000            | 5,000            | 1,000             |
|  |  | (Paychecks, printer, fax supplies,<br>office supplies, etc.) | Total            | 208,410          | 207,675          | 212,698           |
|  |  |  |                  |                  |                  | 5,023             |
| <b>1000 ADMINISTRATION GRAND TOTAL</b> |  |  | <b>\$768,442</b> | <b>\$699,840</b> | <b>\$738,579</b> | <b>38,739</b>     |

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2012  
BUDGET BY ACCOUNT

| <u>DEPT.</u>            | <u>ACCT. NO.</u> | <u>DESCRIPTION</u>  | <u>FY10<br/>Expended</u> | <u>FY11<br/>FINAL</u> | <u>FY12<br/>PROPOSED</u> | <u>FY11/12<br/>DIFFERENCE</u> |
|-------------------------|------------------|---|--------------------------|-----------------------|--------------------------|-------------------------------|
| <b>2000 INSTRUCTION</b> |                  |   |                          |                       |                          |                               |
| 000                     |                  | <b><u>SYSTEM WIDE</u></b>   |                          |                       |                          |                               |
|                         | 5111-12          | Article 11 ID55 Supplement to Budget FY10   | 57,937                   | 0                     | 0                        | 0                             |
|                         | 5123-03          | 1 Aide/in-house printing  | 4,441                    | 6,000                 | 6,000                    | 0                             |
|                         | 5130-02          | Overtime Clerical - All Schools   | 436                      | 500                   | 500                      | 0                             |
|                         | 5190-01          | Sick Leave Buy Back/Early Retirement Incentive/<br>Longevity (contractual items)                | 281,701                  | 312,377               | 422,672                  | 110,295                       |
|                         |                  | Total   | 344,515                  | 318,877               | 429,172                  | 110,295                       |
| 090                     |                  | <b><u>SUMMER WORK</u></b>   |                          |                       |                          |                               |
|                         | 5122-01          | Summer Work Directors/ 5 days ea.   | 16,612                   | 26,387                | 15,000                   | (11,387)                      |
|                         |                  | Total   | 16,612                   | 26,387                | 15,000                   | (11,387)                      |
| 091                     |                  | <b><u>HOME INSTRUCTION</u></b>  |                          |                       |                          |                               |
|                         | 5120-03          | Home/Hospital Tutoring<br>(distance learning new to line item)                                  | 52,388                   | 27,045                | 30,000                   | 2,955                         |
|                         |                  | Total   | 52,388                   | 27,045                | 30,000                   | 2,955                         |
| 094                     |                  | <b><u>ELEMENTARY - System Wide</u></b>  |                          |                       |                          |                               |
|                         | 5513-05          | All Elementary Textbooks  | 828                      | 365                   | 0                        | (365)                         |
|                         |                  | Total   | 828                      | 365                   | 0                        | (365)                         |
| 095                     |                  | <b><u>CURRICULUM/PROFESSIONAL DEVELOPMENT</u></b>   |                          |                       |                          |                               |
|                         | 5117-01          | Salaries/Substitutes  | 0                        | 0                     | 12,800                   | 12,800                        |
|                         | 5118-01          | Con't Services/Curriculum/Teacher training  | 51,092                   | 50,000                | 43,500                   | (6,500)                       |
|                         | 5303-04          | Contracted Services/Professional Development  | 58,015                   | 50,000                | 45,100                   | (4,900)                       |
|                         | 5365-04          | Course Reimbursement (Contractual) <b>FY10 - 104 reimbursements</b>                             | 71,691                   | 60,000                | 60,000                   | 0                             |
|                         | 5540-05          | Instructional Supplies/Equipment  | 4,596                    | 6,750                 | 6,750                    | 0                             |
|                         |                  | Total   | 185,394                  | 166,750               | 168,150                  | 1,400                         |
| 099                     |                  | <b><u>STEP/CLASS CHANGE</u></b>   |                          |                       |                          |                               |
|                         | 5116-01          | Degree Reclassification (FY10 - 35 degree changes)<br>(Contractual)                             | 66,282                   | 50,000                | 50,000                   | 0                             |
|                         |                  | Total   | 66,282                   | 50,000                | 50,000                   | 0                             |
| 100                     |                  | <b><u>ADMINISTRATION/ELEMENTARY</u></b>   |                          |                       |                          |                               |
|                         | 5111-01          | Professional Salaries (5 Elem. Principals )<br>4,000, 89,822, 89,900, 87,381, 98,122, 90,456    | 457,476                  | 457,476               | 459,681                  | 2,205                         |
|                         | 5111-01          | 5 Curricula Leader stipends (replaces Math/Science Coordinator FY11)                            | 0                        | 0                     | 20,000                   | 20,000                        |
|                         | 5112-02          | Secretarial/Clerical Salaries (5)<br>5 Admin Sec. (12 month position)                           | 241,807                  | 239,868               | 239,868                  | 0                             |
|                         | 5117-03          | Substitute Teaching (All Elem.Schools )   | 76,418                   | 100,000               | 100,000                  | 0                             |
|                         | 5118-03          | MCAS Tutoring   | 11,925                   | 15,000                | 15,000                   | 0                             |
|                         | 5124-02          | Clerical Aides (5) <b>Positions eliminated</b><br>183 days @ \$9.75 hr for 3 hrs. for 5 schools | 0                        | 0                     | 0                        | 0                             |
|                         | 5240-04          | Maintenance/Equipment (Office)  | 1,437                    | 3,884                 | 3,518                    | (366)                         |
|                         | 5302-04          | Conference - Admin.   | 325                      | 2,500                 | 2,995                    | 495                           |
|                         | 5307-04          | Mileage Principals (5 @ \$500)  | 2,500                    | 2,500                 | 2,500                    | 0                             |
|                         | 5420-05          | Office Supplies - All Elementary Schools  | 5,350                    | 3,743                 | 6,606                    | 2,863                         |
|                         | 5730-06          | Dues & Subscriptions  | 2,818                    | 2,971                 | 3,144                    | 173                           |
|                         |                  | Total   | 800,056                  | 827,942               | 853,312                  | 25,370                        |

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2012  
BUDGET BY ACCOUNT

| <u>DEPT.</u>                        | <u>ACCT. NO.</u> | <u>DESCRIPTION</u>  | <u>FY10<br/>Expended</u> | <u>FY11<br/>FINAL</u> | <u>FY12<br/>PROPOSED</u> | <u>FY11/12<br/>DIFFERENCE</u> |
|-------------------------------------|------------------|---|--------------------------|-----------------------|--------------------------|-------------------------------|
| <b>2000 INSTRUCTION (continued)</b> |                  |   |                          |                       |                          |                               |
| 101                                 |                  | <b><u>ART</u></b>   |                          |                       |                          |                               |
|                                     | 5116-01          | Professional Salaries   | 571,334                  | 555,342               | 561,956                  | 6,614                         |
|                                     |                  | <b>3.0 Elementary Teachers (+.6 pos. funded from Education Funding Grant)</b> |                          |                       |                          |                               |
|                                     |                  | <b>4.5 Secondary Teachers</b>   |                          |                       |                          |                               |
|                                     | 5307-04          | Mileage   | 24                       | 0                     | 0                        | 0                             |
|                                     | 5730-06          | Dues & Subscriptions  | 0                        | 0                     | 645                      | 645                           |
|                                     | 5540-05          | Instructional Supplies/Equipment  | 20,080                   | 13,153                | 34,021                   | 20,868                        |
|                                     |                  | <b>Total</b>  | <b>591,438</b>           | <b>568,495</b>        | <b>596,622</b>           | <b>28,127</b>                 |
| 102                                 |                  | <b><u>ENGLISH</u></b>   |                          |                       |                          |                               |
|                                     | 5116-01          | Professional Salaries   | 1,504,445                | 1,513,200             | 1,508,290                | (4,910)                       |
|                                     |                  | <b>23 Secondary Teachers (FY10 -1)</b>  |                          |                       |                          |                               |
|                                     | 5303-04          | Contracted Services (includes student field trips)                            | 1,198                    | 2,200                 | 2,500                    | 300                           |
|                                     | 5511-05          | General Supplies  | 4,709                    | 3,333                 | 3,300                    | (33)                          |
|                                     | 5513-05          | Textbooks   | 15,813                   | 9,589                 | 12,918                   | 3,329                         |
|                                     | 5540-05          | Instructional Supplies/Equipment  | 327                      | 234                   | 360                      | 126                           |
|                                     | 5730-06          | Dues & Subscriptions  | 187                      | 299                   | 509                      | 210                           |
|                                     | 5515-05          | Audio/Visual  | 427                      | 0                     | 1,000                    | 1,000                         |
|                                     |                  | <b>Total</b>  | <b>1,527,106</b>         | <b>1,528,855</b>      | <b>1,528,877</b>         | <b>22</b>                     |
| 103                                 |                  | <b><u>FOREIGN LANGUAGE</u></b>  |                          |                       |                          |                               |
|                                     | 5116-01          | Professional Salaries   | 1,019,917                | 1,014,642             | 1,037,378                | 22,736                        |
|                                     |                  | <b>15 Secondary Teachers</b>  |                          |                       |                          |                               |
|                                     | 5511-05          | General Supplies  | 1,007                    | 212                   | 200                      | (12)                          |
|                                     | 5515-05          | Audio/Visual  | 620                      | 292                   | 400                      | 108                           |
|                                     | 5513-05          | Textbooks   | 11,916                   | 4,770                 | 4,000                    | (770)                         |
|                                     | 5540-05          | Instructional Supplies/Equipment  | 4,490                    | 0                     | 374                      | 374                           |
|                                     | 5730-06          | Dues & Subscriptions  | 1,090                    | 1,205                 | 1,300                    | 95                            |
|                                     |                  | <b>Total</b>  | <b>1,039,040</b>         | <b>1,021,121</b>      | <b>1,043,652</b>         | <b>22,531</b>                 |
| 104                                 |                  | <b><u>HEALTH</u></b>  |                          |                       |                          |                               |
|                                     | 5513-05          | Textbooks   | 502                      | 0                     | 0                        | 0                             |
|                                     | 5540-05          | Instructional Supplies/Equipment  | 2,475                    | 1,864                 | 1,600                    | (264)                         |
|                                     | 5730-06          | Dues & Subscriptions  | 891                      | 400                   | 400                      | 0                             |
|                                     |                  | <b>Total</b>  | <b>3,868</b>             | <b>2,264</b>          | <b>2,000</b>             | <b>(264)</b>                  |

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2012  
BUDGET BY ACCOUNT

| <u>ACCT.</u>                        |  | <u>FY10</u>     | <u>FY11</u>  | <u>FY12</u>     | <u>FY11/12</u>    |
|-------------------------------------|--|-----------------|--------------|-----------------|-------------------|
| <u>DEPT.</u>                        | <u>NO.</u> <u>DESCRIPTION</u>  | <u>Expended</u> | <u>FINAL</u> | <u>PROPOSED</u> | <u>DIFFERENCE</u> |
| <b>2000 INSTRUCTION (continued)</b> |  |                 |              |                 |                   |
| 107                                 | <b><u>MATH</u></b>   |                 |              |                 |                   |
|                                     | 5116-01 Professional Salaries  | 1,572,765       | 1,645,135    | 1,517,294       | (127,841)         |
|                                     | <b>23 Secondary Teachers (FY10 -1) (FY11 -1)</b>                               |                 |              |                 |                   |
|                                     | <b>(+5 positions funded from Title 1 grant)</b>                                |                 |              |                 |                   |
|                                     | <b>1 Math/Science Coordinator K-8 (FY11 -1)           0</b>                    |                 |              |                 |                   |
|                                     | <b>(position eliminated FY11 - replaced with Curricula leaders)</b>            |                 |              |                 |                   |
|                                     | 5303-04 Contracted Services (includes \$17,550 mcas tutoring, \$2,450 buses)   | 20,252          | 10,450       | 20,000          | 9,550             |
|                                     | 5307-04 Mileage  | 240             | 240          | 0               | (240)             |
|                                     | 5511-05 General Supplies   | 1,853           | 828          | 830             | 2                 |
|                                     | 5513-05 Textbooks  | 27,320          | 1,624        | 2,400           | 776               |
|                                     | 5540-05 Inst. Supplies/Equip.  | 8,189           | 2,902        | 4,140           | 1,238             |
|                                     | 5540-05 <b>Elementary Everyday Math supplies</b>                               | 28,210          | 21,170       | 31,062          | 9,892             |
|                                     | 5730-06 Dues & Subscriptions   | 350             | 655          | 655             | 0                 |
|                                     | Total  | 1,659,179       | 1,683,004    | 1,576,381       | (106,623)         |
| 108                                 | <b><u>MUSIC</u></b>  |                 |              |                 |                   |
|                                     | 5113-03 Custodial Overtime   | 3,704           | 3,500        | 3,800           | 300               |
|                                     | 5116-01 Professional Salaries  | 586,176         | 558,801      | 572,869         | 14,068            |
|                                     | <b>5 Elementary Teachers (+1 position funded from Education Funding Grant)</b> |                 |              |                 |                   |
|                                     | <b>4 Secondary Teachers</b>  |                 |              |                 |                   |
|                                     | 5275-04 Summer Band Program  | 1,500           | 1,500        | 2,000           | 500               |
|                                     | 5303-04 Contracted Services  | 9,767           | 12,820       | 16,020          | 3,200             |
|                                     | 5307-04 Mileage  | 526             | 700          | 700             | 0                 |
|                                     | 5513-05 Textbooks  | 4,864           | 6,150        | 10,033          | 3,883             |
|                                     | 5540-05 Instructional Supplies/Equipment                                       | 8,955           | 7,674        | 21,740          | 14,066            |
|                                     | 5730-06 Dues & Subscriptions   | 1,236           | 1,610        | 6,935           | 5,325             |
|                                     | Total  | 616,728         | 592,755      | 634,097         | 41,342            |
| 109                                 | <b><u>PHYSICAL EDUCATION</u></b>   |                 |              |                 |                   |
|                                     | 5116-01 Professional Salaries (8 systemwide)                                   | 515,677         | 495,917      | 515,411         | 19,494            |
|                                     | <b>(+1 position funded from Education Funding Grant)</b>                       |                 |              |                 |                   |
|                                     | 5307-04 Mileage  | 48              | 360          | 360             | 0                 |
|                                     | 5511-05 General Supplies   | 1,573           | 365          | 0               | (365)             |
|                                     | 5540-05 Instructional Supplies/Equipment                                       | 4,308           | 2,061        | 5,205           | 3,144             |
|                                     | Total  | 521,606         | 498,703      | 520,976         | 22,273            |
| 110                                 | <b><u>READING</u></b>  |                 |              |                 |                   |
|                                     | 5116-01 Professional Salaries  | 660,174         | 670,952      | 770,366         | 99,414            |
|                                     | <b>6 Elementary Teachers (+2 positions funded from Title 1 Grant)</b>          |                 |              |                 |                   |
|                                     | <b>4 Secondary Tchrs. (+1 FY11 transfer from Title 1)</b>                      |                 |              |                 |                   |
|                                     | 5513-05 Textbooks  | 630             | 0            | 0               | 0                 |
|                                     | 5540-05 Instructional Supplies/Equipment                                       | 8,893           | 2,648        | 1,420           | (1,228)           |
|                                     | 5540-05 Elementary Literacy Consumables  | 9,590           | 0            | 55,424          | 55,424            |
|                                     | Total  | 679,287         | 673,600      | 827,210         | 153,610           |

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2012  
BUDGET BY ACCOUNT

| <u>ACCT.</u>   | <u>FY10</u>     | <u>FY11</u>  | <u>FY12</u>     | <u>FY11/12</u>    |
|--|-----------------|--------------|-----------------|-------------------|
| <u>DEPT. NO. DESCRIPTION</u>                               | <u>Expended</u> | <u>FINAL</u> | <u>PROPOSED</u> | <u>DIFFERENCE</u> |
| <b>2000 INSTRUCTION (continued)</b>                        |                 |              |                 |                   |
| 112 <b><u>SCIENCE</u></b>                                  |                 |              |                 |                   |
| 5116-01 Professional Salaries                              | 1,495,903       | 1,522,328    | 1,563,691       | 41,363            |
| <b>24</b> Secondary Teachers                               |                 |              |                 | 0                 |
| 5303-04 Contracted Services (includes student field trips) | 2,359           | 2,500        | 2,850           | 350               |
| 5511-05 General Supplies                                   | 552             | 818          | 900             | 82                |
| 5513-05 Textbooks  | 7,760           | 3,285        | 8,291           | 5,006             |
| 5540-05 Instructional Supplies/Equipment                   | 51,496          | 12,756       | 16,408          | 3,652             |
| 5540-05 Elementary Science consumables                     | 3,576           | 2,555        | 0               | (2,555)           |
| 5730-06 Dues & Subscriptions                               | 689             | 945          | 1,805           | 860               |
| 5515-05 Audio/Visual                                       | 394             | 365          | 365             | 0                 |
| Total  | 1,562,729       | 1,545,552    | 1,594,310       | 48,758            |
| 113 <b><u>SOCIAL STUDIES</u></b>                           |                 |              |                 |                   |
| 5116-01 Professional Salaries                              | 1,373,334       | 1,401,598    | 1,444,660       | 43,062            |
| <b>21</b> Secondary Teachers                               |                 |              |                 |                   |
| 5303-04 Contracted Services                                | 1,011           | 2,200        | 2,200           | 0                 |
| 5511-05 General Supplies                                   | 388             | 725          | 600             | (125)             |
| 5513-05 Textbooks  | 23,757          | 2,628        | 2,100           | (528)             |
| 5540-05 Instructional Supplies/Equipment                   | 7,888           | 4,757        | 6,110           | 1,353             |
| 5515-05 Audio/Visual                                       | 86              | 146          | 210             | 64                |
| 5730-06 Dues & Subscriptions                               | 230             | 269          | 269             | 0                 |
| Total  | 1,406,694       | 1,412,323    | 1,456,149       | 43,826            |
| 116 <b><u>BUSINESS EDUCATION</u></b>                       |                 |              |                 |                   |
| 5116-01 Prof. Salaries ( <b>3.5 Teachers</b> )             | 223,471         | 200,912      | 208,492         | 7,580             |
| 5303-04 Contracted Services                                | 1,176           | 1,515        | 1,515           | 0                 |
| 5511-05 General Supplies                                   | 2,035           | 1,383        | 1,300           | (83)              |
| 5513-05 Textbooks  | 2,259           | 1,526        | 6,160           | 4,634             |
| 5540-05 Instructional Supplies/Equipment                   | 284             | 146          | 200             | 54                |
| 5730-06 Dues & Subscriptions                               | 0               | 340          | 450             | 110               |
| Total  | 229,225         | 205,822      | 218,117         | 12,295            |
| 118 <b><u>MIDDLE SCHOOL ACTIVITIES</u></b>                 |                 |              |                 |                   |
| 5540-05 Instructional Supplies/Equipment                   | 0               | 164          | 160             | (4)               |
| Total  | 0               | 164          | 160             | (4)               |
| 119 <b><u>AUDIO/VISUAL</u></b>                             |                 |              |                 |                   |
| 5515-05 Audio/Visual                                       | 1,757           | 1,682        | 3,987           | 2,305             |
| Total  | 1,757           | 1,682        | 3,987           | 2,305             |

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| <u>ACCT.</u>  | <u>FY10</u>                       | <u>FY11</u>  | <u>FY12</u>     | <u>FY11/12</u>    |
|---|-----------------------------------|--------------|-----------------|-------------------|
| <u>DEPT. NO. DESCRIPTION</u>  | <u>Expended</u>                   | <u>FINAL</u> | <u>PROPOSED</u> | <u>DIFFERENCE</u> |
| <b>2000 INSTRUCTION (continued)</b>   |                                   |              |                 |                   |
| 121   | <b><u>MULTIMEDIA SERVICES</u></b> |              |                 |                   |
| 5116-01 Professional salaries ( 2 )   | 116,970                           | 121,296      | 123,807         | 2,511             |
| 5123-03 Library Aides   | 94,571                            | 108,517      | 108,517         | 0                 |
| 6 Library Assistants (\$13.50 hr.)  |                                   |              |                 |                   |
| 0 Secondary aide & add'l 3 hrs for after school coverage plus                   |                                   |              |                 |                   |
| \$1,500 stipend for TV camera operator  |                                   |              |                 |                   |
| 5511-05 General Supplies  | 942                               | 1,113        | 1,350           | 237               |
| 5581-05 Library books, periodicals  | 6,544                             | 4,864        | 6,045           | 1,181             |
| Total   | 219,027                           | 235,790      | 239,719         | 3,929             |
| 123   | <b><u>GUIDANCE</u></b>            |              |                 |                   |
| 5116-01 Professional Salaries   | 720,816                           | 748,506      | 764,553         | 16,047            |
| 5 H.S. Counselors   |                                   |              |                 |                   |
| 2 Middle School Counselors  |                                   |              |                 |                   |
| 3.6 Elementary Counselors   |                                   |              |                 |                   |
| 5112-02 Adm. Secretary (Step 11) 10-month                                       | 36,481                            | 36,481       | 38,798          | 2,317             |
| 5122-01 Summer Work (7-12) per contract   | 20,747                            | 20,000       | 20,000          | 0                 |
| 5511-05 General Supplies  | 663                               | 320          | 918             | 598               |
| 5540-05 Instructional Supplies/Equipment  | 4,770                             | 4,500        | 9,000           | 4,500             |
| 5730-06 Dues & Subscriptions  | 585                               | 1,220        | 1,180           | (40)              |
| Total   | 784,062                           | 811,027      | 834,449         | 23,422            |
| 124   | <b><u>COMPUTER EDUCATION</u></b>  |              |                 |                   |
| 5116-01 Professional Salaries   | 632,105                           | 609,036      | 610,789         | 1,753             |
| 3 Elementary Teachers (+1.6 positions funded from Education Funding Grant)      |                                   |              |                 |                   |
| 2 Technicians (+1 Data Management position funded from Education Funding Grant) |                                   |              |                 |                   |
| 3 Secondary Tchr and 1 Admin for Ed. Technology                                 |                                   |              |                 |                   |
| 5307-04 Mileage   | 4,772                             | 5,181        | 5,181           | 0                 |
| 5540-05 Instructional Supplies/Equipment  | 240,328                           | 51,910       | 184,275         | 132,365           |
| 5519-05 Computer Software updates/licenses                                      | 81,063                            | 51,534       | 111,824         | 60,290            |
| Total   | 958,268                           | 717,661      | 912,069         | 194,408           |

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| <u>DEPT.</u>                        | <u>ACCT. NO.</u> | <u>DESCRIPTION</u>                                      | <u>FY10<br/>Expended</u> | <u>FY11<br/>FINAL</u> | <u>FY12<br/>PROPOSED</u> | <u>FY11/12<br/>DIFFERENCE</u> |
|-------------------------------------|------------------|---|--------------------------|-----------------------|--------------------------|-------------------------------|
| <b>2000 INSTRUCTION (continued)</b> |                  |   |                          |                       |                          |                               |
| 131                                 |                  | <b><u>ELEMENTARY LANGUAGE ARTS</u></b>                  |                          |                       |                          |                               |
|                                     | 5540-05          | Instructional Supplies/Equipment (5 Elementary Schools) | 8,241                    | 4,554                 | 7,002                    | 2,448                         |
|                                     |                  | Total   | 8,241                    | 4,554                 | 7,002                    | 2,448                         |

|     |         |   |                  |                  |                  |                |
|-----|---------|---|------------------|------------------|------------------|----------------|
| 133 |         | <b><u>KINDERGARTEN</u></b>  |                  |                  |                  |                |
|     | 5116-01 | Professional Salaries (11.5 Teachers) plus 2.5 positions funded from Kindergarten grant |                  |                  |                  |                |
| 134 |         | <b><u>SALARIES GRADE 1</u></b>  |                  |                  |                  |                |
|     | 5116-01 | Professional Salaries (14 Teachers)   |                  |                  |                  |                |
| 135 |         | <b><u>SALARIES GRADE 2</u></b>  |                  |                  |                  |                |
|     | 5116-01 | Professional Salaries (14 Teachers)   |                  |                  |                  |                |
| 136 |         | <b><u>SALARIES GRADE 3</u></b>  |                  |                  |                  |                |
|     | 5116-01 | Professional Salaries (14 Teachers) (+1 position funded from Education Funding Grant)   |                  |                  |                  |                |
| 137 |         | <b><u>SALARIES GRADE 4</u></b>  |                  |                  |                  |                |
|     | 5116-01 | Professional Salaries (16 Teachers) (+2 positions funded from Education Funding Grant)  |                  |                  |                  |                |
| 138 |         | <b><u>SALARIES GRADE 5</u></b>  |                  |                  |                  |                |
|     | 5116-01 | Professional Salaries (14 Teachers) (+1 position funded from Education Funding Grant)   |                  |                  |                  |                |
|     |         | <b>TOTAL GRADE K - 5 (Dept. 133-138)</b>  | <b>5,527,673</b> | <b>5,249,226</b> | <b>5,426,122</b> | <b>176,896</b> |
|     |         | FY08 87.5 teachers (+1.5 FY08)  |                  |                  |                  |                |
|     |         | FY09 91.5 teachers (+4 FY09)  |                  |                  |                  |                |
|     |         | FY10 82.5 teachers (-7 FY10)  |                  |                  |                  |                |
|     |         | FY11 79.5 teachers (-3 FY11) (+4 positions funded from ARRA Stimulus Grant)             |                  |                  |                  |                |
|     |         | FY12 79.5 teachers (+4 positions funded from Education Funding Grant)                   |                  |                  |                  |                |

|     |         |  |       |        |        |        |
|-----|---------|--|-------|--------|--------|--------|
| 133 |         | <b><u>KINDERGARTEN</u></b>   |       |        |        |        |
|     | 5123-03 | Salaries (7 Aides) due to reduction in Kindergarten grant                        | 2,275 | 13,450 | 47,077 | 33,627 |
| +5  |         | <b>7 @ 3.5 hrs day @ \$10.50 hr. (+6.6 aides funded from Kindergarten Grant)</b> |       |        |        |        |
|     | 5540-05 | Instructional Supplies/Equipment   | 619   | 0      | 0      | 0      |
|     |         | Total  | 2,894 | 13,450 | 47,077 | 33,627 |

|     |         |  |   |   |   |   |
|-----|---------|--|---|---|---|---|
| 139 |         | <b><u>SALARIES GRADE 6/MIDDLE SCHOOL</u></b> |   |   |   |   |
|     | 5116-01 | Professional Salaries (12 Teachers)          | 0 | 0 | 0 | 0 |
|     |         | Total Grade 6 (Dept. 139)                    | 0 | 0 | 0 | 0 |

**Grade 6 teachers have been moved to correct discipline area for FY11**

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| <u>DEPT.</u>                        | <u>ACCT. NO.</u> | <u>DESCRIPTION</u>                              | <u>FY10<br/>Expended</u> | <u>FY11<br/>FINAL</u> | <u>FY12<br/>PROPOSED</u> | <u>FY11/12<br/>DIFFERENCE</u> |
|-------------------------------------|------------------|---|--------------------------|-----------------------|--------------------------|-------------------------------|
| <b>2000 INSTRUCTION (continued)</b> |                  |   |                          |                       |                          |                               |
| 140                                 |                  | <b><u>ALTERNATIVE PROGRAM</u></b>               |                          |                       |                          |                               |
|                                     | 5116-01          | Professional Salaries<br>2 @ Senior High School | 117,269                  | 122,258               | 133,722                  | 11,464                        |
|                                     | 5303-04          | Contracted Services                             | 1,000                    | 1,089                 | 1,300                    | 211                           |
|                                     | 5513-05          | Textbooks                                       | 247                      | 179                   | 550                      | 371                           |
|                                     | 5511-05          | General Supplies                                | 632                      | 467                   | 600                      | 133                           |
|                                     | 5515-05          | Audio/Visual                                    | 212                      | 159                   | 352                      | 193                           |
|                                     | 5540-05          | Instructional Supplies/Equipment                | 354                      | 365                   | 650                      | 285                           |
|                                     | 5730-06          | Dues/Subscriptions                              | 177                      | 180                   | 179                      | (1)                           |
|                                     | Total            |   | 119,891                  | 124,697               | 137,353                  | 12,656                        |
| 180                                 |                  | <b><u>ELL</u></b>                               |                          |                       |                          |                               |
| +1                                  | 5116-01          | Professional Salaries (7) (FY12 +1)             | 422,319                  | 434,637               | 504,044                  | 69,407                        |
|                                     | 5118-03          | Summer Intakes                                  | 500                      | 1,000                 | 1,000                    | 0                             |
|                                     | 5303-04          | Contracted Services (translations)              | 7,011                    | 3,600                 | 3,600                    | 0                             |
|                                     | 5511-05          | General Supplies                                | 0                        | 292                   | 400                      | 108                           |
|                                     | Total            |   | 429,830                  | 439,529               | 509,044                  | 69,515                        |
| 183                                 |                  | <b><u>Systemwide 504</u></b>                    |                          |                       |                          |                               |
|                                     | 5540-05          | Instructional Supplies/Equipment                | 0                        | 730                   | 1,000                    | 270                           |
|                                     | Total            |   | 0                        | 730                   | 1,000                    | 270                           |
| 185                                 |                  | <b><u>STUDY SKILLS</u></b>                      |                          |                       |                          |                               |
|                                     | 5116-01          | Professional Salaries ( 2 )                     | 93,169                   | 102,008               | 107,247                  | 5,239                         |
|                                     | 5511-05          | General Supplies                                | 71                       | 58                    | 0                        | (58)                          |
|                                     | 5513-05          | Textbooks                                       | 286                      | 0                     | 0                        | 0                             |
|                                     | 5540-05          | Instructional Supplies/Equipment                | 100                      | 292                   | 0                        | (292)                         |
|                                     | Total            |   | 93,626                   | 102,358               | 107,247                  | 4,889                         |
| 199                                 |                  | <b><u>GENERAL SUPPLIES (ALL SCHOOLS)</u></b>    |                          |                       |                          |                               |
|                                     | 5511-05          | General Supplies                                | 88,347                   | 25,867                | 85,000                   | 59,133                        |
|                                     | Total            |   | 88,347                   | 25,867                | 85,000                   | 59,133                        |

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| <u>ACCT.</u>                        |  |  | <u>FY10</u>     | <u>FY11</u>  | <u>FY12</u>     | <u>FY11/12</u>    |
|-------------------------------------|--|--|-----------------|--------------|-----------------|-------------------|
| <u>DEPT.</u>                        | <u>NO.</u>                                   | <u>DESCRIPTION</u>                                 | <u>Expended</u> | <u>FINAL</u> | <u>PROPOSED</u> | <u>DIFFERENCE</u> |
| <b>2000 INSTRUCTION (continued)</b> |  |  |                 |              |                 |                   |
| 200                                 | <b><u>ADMINISTRATION - MIDDLE SCHOOL</u></b> |  |                 |              |                 |                   |
|                                     | 5111-01                                      | Professional Salaries                              | 281,102         | 286,177      | 286,894         | 717               |
|                                     |  | Principal  | \$106,275       |              |                 |                   |
|                                     |  | Ass't Principal (M-5)                              | \$92,304        |              |                 |                   |
|                                     |  | Ass't Principal (M45-3)                            | \$88,315        |              |                 |                   |
|                                     | 5112-02                                      | Salaries -Clerical                                 | 115,186         | 116,004      | 117,839         | 1,835             |
|                                     |  | 1 Admin Sec. (Step 6)                              | \$41,161        |              |                 |                   |
|                                     |  | 1 Admin Sec. (Step 9)                              | \$46,282        |              |                 |                   |
|                                     |  | 1 10 month Secretary (Step 6)                      | \$30,396        |              |                 |                   |
|                                     | 5117-03                                      | Salaries - Substitute Teachers                     | 23,990          | 16,000       | 16,000          | 0                 |
|                                     | 5118-03                                      | 3 Morning duty teachers (café, gym, parking lot)   | 4,800           | 4,800        | 4,800           | 0                 |
|                                     | 5302-04                                      | Conferences  | 2,183           | 800          | 800             | 0                 |
|                                     | 5303-04                                      | Contracted Services (includes student field trips) | 446             | 2,000        | 2,000           | 0                 |
|                                     | 5307-04                                      | Mileage  | 500             | 500          | 500             | 0                 |
|                                     | 5420-05                                      | Office Supplies                                    | 2,339           | 1,095        | 1,095           | 0                 |
|                                     | 5730-06                                      | Dues & Subscriptions                               | 234             | 825          | 600             | (225)             |
|                                     |  | Total  | 430,780         | 428,201      | 430,528         | 2,327             |
| 300                                 | <b><u>ADMINISTRATION - HIGH SCHOOL</u></b>   |  |                 |              |                 |                   |
|                                     | 5111-01                                      | Professional Salaries                              | 353,751         | 347,405      | 346,715         | (690)             |
|                                     |  | Principal  | \$105,581       |              |                 |                   |
|                                     |  | 1 Assistant Principal (M45-8)                      | \$100,821       |              |                 |                   |
|                                     |  | 1 Assistant Principal (CAGS-2)                     | \$88,872        |              |                 |                   |
|                                     |  | 1 Director of Student Discipline                   | \$51,441        |              |                 |                   |
|                                     | 5112-02                                      | Salaries - Clerical                                | 84,853          | 84,806       | 84,806          | 0                 |
|                                     |  | 1 Admin. Sec. (Step 7)                             | \$43,645        |              |                 |                   |
|                                     |  | 1 Admin Sec. (Step 6)                              | \$41,161        |              |                 |                   |
|                                     |  | 1 10 month Secretary                               | \$0             |              |                 |                   |
|                                     | 5123-03                                      | Clerical help for registration                     | 0               | 2,000        | 0               | (2,000)           |
|                                     | 5117-03                                      | Salaries - Sub. Teachers                           | 30,210          | 16,000       | 16,000          | 0                 |
|                                     | 5124-02                                      | Salaries - 1 Clerical aides (7.5 hrs)              | 12,177          | 15,120       | 15,120          | 0                 |
|                                     | 5129-03                                      | Hrly pay - After School Suspension coverage        | 5,409           | 7,000        | 6,000           | (1,000)           |
|                                     | 5130-02                                      | Overtime - Clerical                                | 420             | 602          | 500             | (102)             |
|                                     | 5302-04                                      | Conferences  | 2,183           | 450          | 800             | 350               |
|                                     | 5303-04                                      | Computer Consultant/training                       | 2,400           | 350          | 350             | 0                 |
|                                     | 5304-04                                      | Book Rebinds                                       | 1,790           | 2,000        | 1,500           | (500)             |
|                                     | 5307-04                                      | Mileage  | 750             | 750          | 750             | 0                 |
|                                     | 5420-05                                      | Office Supplies                                    | 4,495           | 870          | 1,263           | 393               |
|                                     | 5511-05                                      | General Supplies                                   | 6,159           | 5,806        | 7,319           | 1,513             |
|                                     | 5516-05                                      | Graduation Supplies                                | 5,737           | 4,238        | 5,805           | 1,567             |
|                                     | 5517-05                                      | ACCREDITATION EXPENSES                             | 1,196           | 16,045       | 600             | (15,445)          |
|                                     | 5730-06                                      | Dues & Subscriptions                               | 3,382           | 4,338        | 4,338           | 0                 |
|                                     |  | Total  | 514,912         | 507,780      | 491,866         | (15,914)          |
| 301                                 | <b><u>PEER MEDIATION</u></b>                 |  |                 |              |                 |                   |
|                                     | 5303-04                                      | Peer Mediation Coordinator                         | 19,639          | 0            | 18,828          | 18,828            |
|                                     | 5540-05                                      | Peer Mediation Supplies                            | 321             | 0            | 1,172           | 1,172             |
|                                     |  | Total  | 19,960          | 0            | 20,000          | 20,000            |
|                                     |  | <b>(FY11 funded thru Stimulus grant)</b>           |                 |              |                 |                   |

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| <u>DEPT.</u>                        | <u>ACCT. NO.</u> | <u>DESCRIPTION</u>   | <u>FY10<br/>Expended</u> | <u>FY11<br/>FINAL</u> | <u>FY12<br/>PROPOSED</u> | <u>FY11/12<br/>DIFFERENCE</u> |
|-------------------------------------|------------------|--|--------------------------|-----------------------|--------------------------|-------------------------------|
| <b>2000 INSTRUCTION (continued)</b> |                  |  |                          |                       |                          |                               |
| 350                                 |                  | <b><u>TV STUDIO - SYSTEM-WIDE</u></b>                                    |                          |                       |                          |                               |
|                                     | 5303-04          | Contracted Services  | 379                      | 500                   | 0                        | (500)                         |
|                                     | 5540-05          | Instructional Supplies/Equipment   | 6,148                    | 361                   | 1,120                    | 759                           |
|                                     | 5511-05          | General Supplies   | 824                      | 735                   | 200                      | (535)                         |
|                                     | 5513-05          | Textbooks  | 1,318                    | 899                   | 605                      | (294)                         |
|                                     | 5730-06          | Dues & Subscriptions   | 0                        | 0                     | 300                      | 300                           |
|                                     |                  | Total  | 8,669                    | 2,495                 | 2,225                    | (270)                         |
| 399                                 |                  | <b><u>EXTRA CURR/UNIT A</u></b>  |                          |                       |                          |                               |
|                                     | 5116-01          | Stipends - Ass't Principals, Head Teachers,<br>and Director stipends     | 93,287                   | 65,642                | 77,000                   | 11,358                        |
|                                     |                  | Total  | 93,287                   | 65,642                | 77,000                   | 11,358                        |
|                                     |                  | <b>FY11 3 Directorships combined</b>                                     |                          |                       |                          |                               |
|                                     |                  | <b>FY11 Ass't Principal stipend eliminated/then restored</b>             |                          |                       |                          |                               |
| 500                                 |                  | <b><u>PHOTO COPY LEASE /MAINTENANCE</u></b>                              |                          |                       |                          |                               |
|                                     | 5271-04          | OCE Machines, 7 Risographs<br>& maintenance and overages on all machines | 161,521                  | 150,000               | 150,000                  | 0                             |
|                                     | 5511-05          | Materials & Supplies   | 16,462                   | 29,200                | 35,000                   | 5,800                         |
|                                     |                  | Total  | 177,983                  | 179,200               | 185,000                  | 5,800                         |
| 550                                 |                  | <b><u>POSTAGE MACHINE</u></b>  |                          |                       |                          |                               |
|                                     | 5272-04          | Meter Rental   | 2,450                    | 4,500                 | 4,500                    | 0                             |
|                                     | 5420-05          | Postage  | 10,256                   | 10,950                | 15,000                   | 4,050                         |
|                                     |                  | Total  | 12,706                   | 15,450                | 19,500                   | 4,050                         |
| 625                                 |                  | <b><u>RESERVES</u></b>   |                          |                       |                          |                               |
|                                     | 5100-01          | Collective Bargaining Agreements   | 0                        | 0                     | 0                        | 0                             |
|                                     |                  | Total  | 0                        | 0                     | 0                        | 0                             |

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| ACCT.<br><u>DEPT.</u> <u>NO.</u> <u>DESCRIPTION</u>   | <u>FY10</u><br><u>Expended</u> | <u>FY11</u><br><u>FINAL</u>   | <u>FY12</u><br><u>PROPOSED</u> | <u>FY11/12</u><br><u>DIFFERENCE</u> |
|---|--------------------------------|---|--------------------------------|-------------------------------------|
| <b>2000 INSTRUCTION (continued)</b>   |                                |   |                                |                                     |
| 766 <b>SPECIAL EDUCATION</b>  |                                |   |                                |                                     |
| 5111-01 Director of Spec. Ed.   | 126,461                        | 99,900  | 99,900                         | 0                                   |
| 5112-02 Salaries - Clerical   | 76,912                         | 83,012  | 83,831                         | 819                                 |
| 1 Admin. Secretary (Step 9)   |                                |   |                                |                                     |
| 1 Admin. Secretary (Step -4) FY11 to 12 month position  |                                |   |                                |                                     |
| 5115-01 Salaries/ 0 CETF <b>(Eliminated in reorg)</b>   | 148,533                        | 0   | 0                              | 0                                   |
| 5116-01 Professional Salaries   | 3,260,488                      | 3,468,768   | 3,414,365                      | (54,403)                            |
| <b>21.5</b> Elem. SPED Positions *  | 1,523,969                      |   |                                |                                     |
| <b>9.1</b> Middle SPED Positions **   | 657,491                        |   |                                |                                     |
| <b>6.2</b> H.S. SPED Positions  | 397,144                        |   |                                |                                     |
| <b>7.4</b> Speech, <b>1.6</b> Occup. Therapist  | 682,494                        |   |                                |                                     |
| Out of District Admin (portion)   | 0                              |   |                                |                                     |
| Summer Programs   | 153,267                        |   |                                |                                     |
|   |                                | <b>Totally covered in 94-142 grant (replaces Sped Ass't Admin.)</b> |                                |                                     |
| 5118-01 Salaries - 0 Psychologist <b>(Eliminated in reorg)</b>  | 215,497                        | 0   | 0                              | 0                                   |
| <b>5118 Salaries - 4 School Psych Team Chair (reorg)</b>  | 0                              | 237,266   | 230,110                        | (7,156)                             |
| <b>(3.15 funded in budget - .85 in IDEA grant) (+2 positions funded from Education Funding Grant)</b>   |                                |   |                                |                                     |
| 5123-03 Salaries Aides/teachers assistants  | 599,307                        | 653,213   | 666,129                        | 12,916                              |
| 32 Elementary + 10 Tchr's Ass't, 4 Assistive <b>(FY10 -7 elementary and -2 Assistive Aides) (FY11 +2 TA's)</b>                                  |                                |   |                                |                                     |
| 7 Middle + 4 Tchr Ass't., 1 Assistive <b>(FY10 -1 part time aide and -1 Assistive Aide) (FY11 - 2 TA's)</b>                                     |                                |   |                                |                                     |
| 8 High School & 2 Assistive, 3 Tchr. Ass't <b>(FY11 +3 Aides, -1 Assistive Aide)</b>  |                                |   |                                |                                     |
| 1 Clerical Aide @ Jones 7 hr. per day   |                                |   |                                |                                     |
| 5302-04 Conferences   | 1,373                          | 2,400   | 1,000                          | (1,400)                             |
| 5303-04 Contracted Services - Assessments/evaluations/therapies/<br>Orientation Therapy/PDD services/P.T. services/O.T. services/Speech Therapy | 317,391                        | 315,500   | 405,000                        | 89,500                              |
| 5305-04 Professional Development activities   | 14,028                         | 15,000  | 15,000                         | 0                                   |
| 5307-04 Mileage (teachers/psych.,CETF's)  | 4,975                          | 6,920   | 7,940                          | 1,020                               |
| 5420-05 Office Supplies   | 3,175                          | 2,596   | 5,000                          | 2,404                               |
| 5540-05 Instructional Supplies/Equipment  | 24,278                         | 18,169  | 18,169                         | 0                                   |
| 5582-05 Psychological Materials   | 6,400                          | 4,672   | 9,000                          | 4,328                               |
| 5730-06 Dues & Subscriptions  | 775                            | 1,475   | 1,475                          | 0                                   |
| 5583-05 Adj. Counselor Supplies   | 338                            | 519   | 1,000                          | 481                                 |
| 5521-05 Physical Therapy Supplies   | 1,214                          | 1,038   | 2,000                          | 962                                 |
| 5522-05 Occupational Therapy Supplies   | 702                            | 519   | 3,000                          | 2,481                               |
| 5523-05 Speech Supplies   | 137                            | 1,817   | 3,500                          | 1,683                               |
| 5524-05 Vision Supplies   | 0                              | 1,038   | 2,000                          | 962                                 |
| Total   | 4,801,984                      | 4,913,822   | 4,968,419                      | 54,597                              |
| <br><b>Special Education Professional Staff also includes the following:</b>  |                                |   |                                |                                     |
| * <b>+2 Positions @ SHS funded from Education Funding Grant</b>   |                                |   |                                |                                     |
| ** <b>+2 Positions @ OMS funded from Education Funding Grant</b>  |                                |   |                                |                                     |
| <b>+9.8 Positions funded from IDEA Special Education Grant</b>  |                                |   |                                |                                     |
| <br><b>2000 INSTRUCTION GRAND TOTAL</b>   |                                |   |                                |                                     |
|   | <b>\$25,596,872</b>            | <b>\$24,989,185</b>   | <b>\$26,048,792</b>            | <b>\$1,059,607</b>                  |

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2012  
BUDGET BY ACCOUNT

| <u>ACCT.</u>                      |  | <u>FY10</u>     | <u>FY11</u>  | <u>FY12</u>     | <u>FY11/12</u>    |
|-----------------------------------|--|-----------------|--------------|-----------------|-------------------|
| <u>DEPT. NO. DESCRIPTION</u>      |  | <u>Expended</u> | <u>FINAL</u> | <u>PROPOSED</u> | <u>DIFFERENCE</u> |
| <b>3000 OTHER SCHOOL SERVICES</b> |  |                 |              |                 |                   |
| 115                               | <b><u>ATHLETICS</u></b>  |                 |              |                 |                   |
|                                   | 5111-01 Salary - Athletic Director (FY10 reduced to 195 day position)                            | 72,763          | 75,704       | 77,734          | 2,030             |
|                                   | 5113-03 Salaries - Custodial for Bldg.Coverage (Weekends)  | 5,360           | 8,000        | 7,000           | (1,000)           |
|                                   | 5125-03 Salaries - Coaches per Unit A Contract   | 160,492         | 148,363      | 157,237         | 8,874             |
|                                   | <b>(FY11 reduction of \$24,000 to be made up in fees)</b>  |                 |              |                 |                   |
|                                   | <b>(FY12 Ass't. Varsity coach for Baseball and Softball and Freshman Football restored)</b>      |                 |              |                 |                   |
|                                   | 5126-03 Salaries - Officials for all home contests *   | 20,429          | 20,000       | 20,000          | 0                 |
|                                   | 5240-04 Reconditioning & Inspection of Equipment   | 8,551           | 11,000       | 11,000          | 0                 |
|                                   | 5274-04 Rental Offsite Facilities (hockey,swim, golf)  | 27,703          | 28,475       | 28,475          | 0                 |
|                                   | 5302-04 Conferences  | 799             | 495          | 495             | 0                 |
|                                   | 5303-04 Athletic Trainer - (to full time position FY09)  | 39,975          | 39,500       | 39,500          | 0                 |
|                                   | 5330-04 Transportation - Away Contests & Practices*  | 24,060          | 23,840       | 36,644          | 12,804            |
|                                   | 5517-05 Athletic & Medical Supplies - tapes, replacement uniforms                                | 42,629          | 35,792       | 38,182          | 2,390             |
|                                   | 5730-06 Dues & Subscriptions MIAA fees, Hockomock dues   | 15,214          | 15,000       | 18,220          | 3,220             |
|                                   | Total  | 417,975         | 406,169      | 434,487         | 28,318            |
|                                   | * fees collected approx. \$90,000 for transportation and officials                               |                 |              |                 |                   |
| 145                               | <b><u>HEALTH SERVICES</u></b>  |                 |              |                 |                   |
|                                   | 5116-01 Professional Salaries  | 467,276         | 484,391      | 488,179         | 3,788             |
|                                   | 8 Nurses and summer work   | 480,679         |              |                 |                   |
|                                   | Part-time Doctor   | 7,500           |              |                 |                   |
|                                   | 5117-03 Substitutes  | 3,100           | 2,000        | 3,000           | 1,000             |
|                                   | 5302-04 Conferences  | 160             | 1,000        | 1,000           | 0                 |
|                                   | 5500-05 Supplies   | 6,201           | 4,500        | 4,500           | 0                 |
|                                   | Total  | 476,737         | 491,891      | 496,679         | 4,788             |
| 399                               | <b><u>STUDENT ACTIVITIES</u></b>   |                 |              |                 |                   |
|                                   | 5116-01 Appendix B & D stipend positions*  | 41,329          | 39,744       | 39,744          | 0                 |
|                                   | Total  | 41,329          | 39,744       | 39,744          | 0                 |
|                                   | * fees collected \$16,000 for stipends<br>(FY10 11 clubs eliminated)<br>(FY11 \$6,000 REDUCTION) |                 |              |                 |                   |
| 300                               | <b><u>HALL MONITORS (SECURITY)</u></b>   |                 |              |                 |                   |
|                                   | 5123-03 Hall Monitors (2 p.t.@ OMS) 1 full time @ High School                                    | 27,445          | 27,695       | 27,695          | 0                 |
|                                   | Total  | 27,445          | 27,695       | 27,695          | 0                 |
|                                   | <b><u>RESIDENCY/TRUANCY OFFICER</u></b>  |                 |              |                 |                   |
|                                   | 000 5118-03 Salary (\$100 day x 160 days) (New in FY09)  | 16,000          | 16,000       | 16,000          | 0                 |
|                                   | Total  | 16,000          | 16,000       | 16,000          | 0                 |

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2012  
BUDGET BY ACCOUNT

| <u>DEPT.</u> | <u>ACCT. NO.</u> | <u>DESCRIPTION</u>   | <u>FY10<br/>Expended</u>  | <u>FY11<br/>FINAL</u>     | <u>FY12<br/>PROPOSED</u>  | <u>FY11/12<br/>DIFFERENCE</u> |
|--------------|------------------|--|---------------------------|---------------------------|---------------------------|-------------------------------|
| 150          |                  | <b><u>TRANSPORTATION/REGULAR DAY (Not included in Net School Spending)</u></b> |                           |                           |                           |                               |
|              | 5252-04          | Maintenance - School -owned Full Size Bus                                      | 3,825                     | 5,000                     | 5,000                     | 0                             |
|              | 5330-04          | Contracted Pupil Transportation (includes drivers)                             | 391,979                   | 336,285                   | 353,099                   | 16,814                        |
|              | 5332-04          | Late Bus Run (1 bus) (FY10 late bus eliminated)                                | 0                         | 0                         | 0                         | 0                             |
|              | 5480-05          | Gas/Oil for School-owned Bus   | 14,481                    | 20,000                    | 20,000                    | 0                             |
|              |                  | Total  | 410,285                   | 361,285                   | 378,099                   | 16,814                        |
| 766          |                  | <b><u>TRANSPORTATION/SPECIAL EDUCATION (Not included in N.S.S.)</u></b>        |                           |                           |                           |                               |
|              | 5119-03          | Salaries   | 17,641                    | 38,115                    | 20,000                    | (18,115)                      |
|              |                  | 3 Monitors   |                           |                           |                           |                               |
|              | 5307-04          | Reimbursement/Parent Travel @ \$ .50/mile                                      | 1,390                     | 15,000                    | 15,000                    | 0                             |
|              | 5330-04          | Spec.Ed. Trans. Contracted Services  | 1,083,270                 | 1,197,388                 | 1,218,886                 | 21,498                        |
|              |                  | 3 mini-buses 180 days (First Student)  |                           |                           |                           |                               |
|              |                  | Out of District vehicles (TLC with CHARMS)                                     |                           |                           |                           |                               |
|              |                  | Summer Transportation (12 mo. placements)                                      |                           |                           |                           |                               |
|              |                  | Additional routes added & contingency and Homeless                             |                           |                           |                           |                               |
|              |                  | Total  | 1,102,301                 | 1,250,503                 | 1,253,886                 | 3,383                         |
|              |                  | <b>3000 OTHER SCHOOL SERVICES GRAND TOTAL</b>                                  | <b><u>\$2,492,072</u></b> | <b><u>\$2,593,287</u></b> | <b><u>\$2,646,590</u></b> | <b><u>\$53,303</u></b>        |

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2012  
BUDGET BY ACCOUNT

| <u>ACCT.</u>                           | <u>DEPT.</u> | <u>NO.</u> | <u>DESCRIPTION</u>   | <u>FY10</u>     | <u>FY11</u>  | <u>FY12</u>     | <u>FY11/12</u>    |
|--|--------------|------------|--|-----------------|--------------|-----------------|-------------------|
|  |              |            |  | <u>Expended</u> | <u>FINAL</u> | <u>PROPOSED</u> | <u>DIFFERENCE</u> |
| <b>4000 OPERATIONS AND MAINTENANCE</b> |              |            |  |                 |              |                 |                   |
| 5240-04                                |              |            | <b><u>MAINTENANCE OF EQUIPMENT IN DEPTS.</u></b>             | 46,609          | 46,250       | 116,293         | 70,043            |
|  |              |            | 108-Fine Arts  |                 |              |                 |                   |
|  |              |            | 112-Science  |                 |              |                 |                   |
|  |              |            | 109-Phys. Ed   |                 |              |                 |                   |
|  |              |            | 119-Audio/Visual   |                 |              |                 |                   |
|  |              |            | 350-TV Studio  |                 |              |                 |                   |
|  |              |            | 124-Computer Technology                                      |                 |              |                 |                   |
|  |              |            | These represent dept. requests<br>in the instructional area. |                 |              |                 |                   |
|  |              |            | Total  | 46,609          | 46,250       | 116,293         | 70,043            |
| 162                                    |              |            | <b><u>CUSTODIAL</u></b>                                      |                 |              |                 |                   |
|  | 5113-03      |            | Salaries   | 989,326         | 925,556      | 924,663         | (893)             |
|  |              |            | <b>Elementary:</b>   |                 |              |                 |                   |
|  |              |            | Team leaders stipend   | 1,600           |              |                 |                   |
|  |              |            | 2 @ \$800.00   |                 |              |                 |                   |
|  |              |            | 5 Senior   | 209,680         |              |                 |                   |
|  |              |            | 6 Junior   | 220,055         |              |                 |                   |
|  |              |            | 1 part time .5 Junior  | 0               |              |                 |                   |
|  |              |            | <b>Middle:</b>   |                 |              |                 |                   |
|  |              |            | 1 Senior   | 43,256          |              |                 |                   |
|  |              |            | 4 Junior   | 147,304         |              |                 |                   |
|  |              |            | 1 part time .5 Junior  | 0               |              |                 |                   |
|  |              |            | <b>High School:</b>  |                 |              |                 |                   |
|  |              |            | 1 Senior   | 44,409          |              |                 |                   |
|  |              |            | 4 Junior   | 147,304         |              |                 |                   |
|  |              |            | Foreman of Support Services (1)                              | 53,104          |              |                 |                   |
|  |              |            | Night differential - Jr. Custodian                           | 41,930          |              |                 |                   |
|  |              |            | Part-time Security Person                                    | 8,321           |              |                 |                   |
|  |              |            | Longevity  | 7,700           |              |                 |                   |
|  | 5131-03      |            | Overtime/Custodial Services Request                          | 15,350          | 25,390       | 40,555          | 15,165            |
|  | 5179-03      |            | Workmen's Compensation                                       |                 | 13,616       | 13,616          | 0                 |
|  | 5273-04      |            | Uniform Rental/Repair  |                 | 5,000        | 5,000           | 0                 |
|  | 5450-05      |            | Material and Supplies  | 115,257         | 80,735       | 80,735          | 0                 |
|  |              |            | 6 Elem Schools   |                 |              |                 |                   |
|  |              |            | Middle School  |                 |              |                 |                   |
|  |              |            | High School  |                 |              |                 |                   |
|  |              |            | Total  | 1,119,933       | 1,050,297    | 1,064,569       | 14,272            |

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2012  
BUDGET BY ACCOUNT

| <u>DEPT.</u>                                       | <u>ACCT. NO.</u> | <u>DESCRIPTION</u>   | <u>FY10<br/>Expended</u>  | <u>FY11<br/>FINAL</u>     | <u>FY12<br/>PROPOSED</u>  | <u>FY11/12<br/>DIFFERENCE</u> |
|--|------------------|--|---------------------------|---------------------------|---------------------------|-------------------------------|
| <b>4000 OPERATIONS AND MAINTENANCE (continued)</b> |                  |  |                           |                           |                           |                               |
| 164  |                  | <b><u>UTILITIES</u></b>  |                           |                           |                           |                               |
|  | 5210-04          | Electricity  | 401,236                   | 516,529                   | 516,529                   | 0                             |
|  | 5211-04          | Gas  | 486,035                   | 642,638                   | 642,638                   | 0                             |
|  | 5230-04          | Water  | 57,819                    | 90,000                    | 90,000                    | 0                             |
|  | 5341-04          | Telephone  | 39,090                    | 50,000                    | 50,000                    | 0                             |
|  | 5342-04          | Communication System   | 7,554                     | 25,000                    | 25,000                    | 0                             |
|  |                  | Total  | 991,734                   | 1,324,167                 | 1,324,167                 | 0                             |
| 165  |                  | <b><u>MAINTENANCE OF GROUNDS</u></b>                                     |                           |                           |                           |                               |
|  | 5114-03          | 1 Pt. time seasonal  | 5,145                     | 15,000                    | 16,000                    | 1,000                         |
|  | 5303-04          | Contracted Services (repairs, lawn mowing, etc.)                         | 28,529                    | 20,000                    | 20,000                    | 0                             |
|  | 5430-05          | Grounds Supplies (fertilizer, marking paint, gas)                        | 19,330                    | 20,000                    | 20,000                    | 0                             |
|  |                  | Total  | 53,004                    | 55,000                    | 56,000                    | 1,000                         |
| 166  |                  | <b><u>MAINTENANCE OF BUILDINGS</u></b>                                   |                           |                           |                           |                               |
|  | 5114-03          | Salaries   | 340,073                   | 288,459                   | 280,799                   | (7,660)                       |
|  |                  | 4 Maintenance (FY11 -1)  |                           |                           |                           |                               |
|  |                  | Supervisor of Support Services   | \$83,591                  |                           |                           |                               |
|  | 5132-03          | Overtime Maintenance   | 6,106                     | 12,153                    | 9,770                     | (2,383)                       |
|  | 5240-04          | Maintenance/Equipment  | 973                       | 20,000                    | 20,000                    | 0                             |
|  | 5242-5440        | Materials and Supplies/Services (8 school buildings)                     | 670,465                   | 435,000                   | 555,000                   | 120,000                       |
|  | 5350-04          | Extraordinary Maintenance  | 257,041                   | 137,000                   | 317,000                   | 180,000                       |
|  | 5307-04          | Mileage  | 7,087                     | 7,200                     | 7,200                     | 0                             |
|  |                  | Total  | 1,281,745                 | 899,812                   | 1,189,769                 | 289,957                       |
| 167  |                  | <b><u>MAINTENANCE OF EQUIPMENT (H.S., MIDDLE, ELEM., &amp; SPED)</u></b> |                           |                           |                           |                               |
|  | 5240-04          | Maintenance of Equipment   | 5,344                     | 9,492                     | 9,492                     | 0                             |
|  |                  | Total  | 5,344                     | 9,492                     | 9,492                     | 0                             |
| <b>4000 OPERATIONS AND MAINTENANCE GRAND TOTAL</b> |                  |  | <b><u>\$3,498,369</u></b> | <b><u>\$3,385,018</u></b> | <b><u>\$3,760,290</u></b> | <b><u>\$375,272</u></b>       |

STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2012  
BUDGET BY ACCOUNT

| <u>DEPT.</u>  | <u>ACCT. NO.</u> | <u>DESCRIPTION</u>  | <u>FY10<br/>Expended</u>   | <u>FY11<br/>FINAL</u>      | <u>FY12<br/>PROPOSED</u>   | <u>FY11/12<br/>DIFFERENCE</u> |
|---|------------------|---|----------------------------|----------------------------|----------------------------|-------------------------------|
| <b>5000 FIXED CHARGES</b>   |                  |   |                            |                            |                            |                               |
| 115   |                  | <b><u>ATHLETICS</u></b>                                     |                            |                            |                            |                               |
|   | 5740-06          | Athletic Liability Insurance                                | 5,618                      | 5,700                      | 5,700                      | 0                             |
|   |                  | Total   | 5,618                      | 5,700                      | 5,700                      | 0                             |
| 617   |                  | <b><u>CROSSING GUARDS</u></b>                               |                            |                            |                            |                               |
|   | 5111-03          | Supervisor/Crossing Guard                                   | 4,000                      | 4,000                      | 4,000                      | 0                             |
|   | 5127-03          | Salaries - 9 single elem, 6 double elem/secondary crossings | 84,631                     | 86,957                     | 86,957                     | 0                             |
|   | 5511-05          | General Supplies  | 575                        | 500                        | 500                        | 0                             |
|   |                  | Total   | 89,206                     | 91,457                     | 91,457                     | 0                             |
| 600   |                  | <b><u>UNEMPLOYMENT</u></b>                                  |                            |                            |                            |                               |
|   | 5170-01          | Unemployment  | 145,328                    | 50,000                     | 50,000                     | 0                             |
|   |                  | Total   | 145,328                    | 50,000                     | 50,000                     | 0                             |
| <b>5000 FIXED CHARGES GRAND TOTAL</b>   |                  |   | <b><u>\$240,152</u></b>    | <b><u>\$147,157</u></b>    | <b><u>\$147,157</u></b>    | <b><u>\$0</u></b>             |
| <b>7000 ACQUISITION OF EQUIPMENT</b>  |                  |   |                            |                            |                            |                               |
| 166   |                  | <b><u>DEPARTMENTS</u></b>                                   |                            |                            |                            |                               |
|   | 5870-06          | Replacement   | 0                          | 0                          | 0                          | 0                             |
|   |                  | Total   | 0                          | 0                          | 0                          | 0                             |
| <b>7000 ACQUISITION OF EQUIPMENT GRAND TOTAL</b>                              |                  |   | <b><u>\$0</u></b>          | <b><u>\$0</u></b>          | <b><u>\$0</u></b>          | <b><u>\$0</u></b>             |
| <b>9000 PROGRAMS WITH OTHER DISTRICTS</b>                                     |                  |   |                            |                            |                            |                               |
| 766   |                  | <b><u>SPECIAL EDUCATION</u></b>                             |                            |                            |                            |                               |
|   | 5320-09          | Public School (14 students) plus summer                     | 486,535                    | 413,341                    | 437,760                    | 24,419                        |
| -1  | 5321-09          | Private School (20 students)                                | 838,558                    | 1,743,005                  | 1,760,172                  | 17,167                        |
|   | 5322-09          | Regular Ed out of district (45 day placements)              | 9,845                      | 0                          | 0                          | 0                             |
|   | 5322-09          | CHARMS Collab (9 students)                                  | 393,016                    | 488,565                    | 491,314                    | 2,749                         |
|   |                  | Total   | 1,727,954                  | 2,644,911                  | 2,689,246                  | 44,335                        |
| * FY10 Tuition accounts were reduced by \$650,000 - funded by Circuit Breaker |                  |   |                            |                            |                            |                               |
| FY10 Circuit Breaker reimbursement reduced from 72% to 42%                    |                  |   |                            |                            |                            |                               |
| FY11 Circuit Breaker reimbursement reduced from 42% to 40%                    |                  |   |                            |                            |                            |                               |
| FY12 Proposed tuitions includes 15% contingency                               |                  |   |                            |                            |                            |                               |
| <b>9000 PROGRAMS W/OTHER DISTRICTS GRAND TOTAL</b>                            |                  |   | <b><u>\$1,727,954</u></b>  | <b><u>\$2,644,911</u></b>  | <b><u>\$2,689,246</u></b>  | <b><u>\$44,335</u></b>        |
| <b>GRAND TOTAL</b>  |                  |   | <b><u>\$34,323,861</u></b> | <b><u>\$34,459,398</u></b> | <b><u>\$36,030,654</u></b> | <b><u>\$1,571,256</u></b>     |