

# Stoughton Public Schools



Fiscal Year 2014 Proposed Budget

## Executive Summary

- ❖ Maintenance of current services programs and class sizes.
- ❖ No elimination of Extra-Curricular Activities or increase in fees.
- ❖ Replace lost positions to positively impact student achievement.
- ❖ Add modest initiatives from the 3-Year Plan moving the district forward and improving achievement.
- ❖ Implement Government mandates.
  - ❖ Common Core Curriculum.
  - ❖ Educator Evaluation Plan.

A budget proposal is an expression of an organization's values. The proposed budget of the Stoughton School Committee is an expression of our values. In times of limited resources it is necessary to prioritize with deep thought and care, and this budget presents our highest priorities; 1) to preserve the programs and services we have, and 2) to begin to move the School District forward to a higher level of student achievement. In this proposal we keep our class sizes the same, maintain all programming, and avoid raising fees or eliminating any extra curricular activities. We also begin the process of extending the curriculum day, strengthening data-driven decision making, engaging parents more meaningfully, fostering deeper creativity and global awareness, and starting to restore the programs most impacted by cuts.

During four years of very challenging fiscal times, with the help of the Stoughton Town Meeting, we have striven to maintain our level of service. Although we have been able to limit the impact of significant cuts to some extent, we have not escaped them entirely. While maintenance of service has kept us from losing ground, and we have made some modest gains, it is time now to move forward, especially since the State (Department of Elementary and Secondary Education) is mandating that all districts make major changes in the curriculum Kindergarten through Grade 12, and adopt a new and entirely different educator evaluation process. Although these two things have the potential to be very good for education, the implementation is time consuming and expensive. Generating student growth, while at the same time re-tooling the entire system, is equivalent to conducting heart surgery on someone while they are running a marathon.

Last year we presented a three year plan to move our district forward towards the level of World Class Education. We are looking to expand our programming to include additional high school offerings, pre-school academic readiness initiatives, wellness initiatives, green education initiatives, curriculum coaching, expansion of technology initiatives, and night school courses. It is because of the School Committee's deep respect for the great pressure on the town's resources, that only a modest number of these improvements are proposed this year. Believing that we must move forward, this budget puts forth ways to take some small steps in that direction, and restore some of the highest impact cuts.

Contractual steps and raises for all Unit A teachers account for 62% of the increase to the budget, 3% of the increase includes all other raises and inflationary increases in fixed costs such as utilities. 18% represents proposed new programs and restored positions.

There are 12.7 positions in this budget that are not in the FY13 Budget. The list and the explanations for their inclusion are as follows:

## Positions added in FY14 Budget

- ❖ **Community Relations Specialist (0.5):** To record and disseminate information about the school system in the interest of parents and the community furthering the goals of the Town Master Planning Initiative.
- ❖ **Parent Coordinators (2 @ .5 each, 1 FTE):** To start a meaningful parent engagement program to make all parents full partners with teachers and administrators in the education of their children to improve student's achievement.
- ❖ **Parent Liaisons (5 @ .5 each, 2.5 FTE):** To assist the principals in each school with building a robust parent engagement program and to implement the Parent/Child/Home Program for our neediest families to bring more students up to the highest level of academic readiness when they start school.
- ❖ **Behavior/Curriculum/Data (.35):** One (1) FTE position designed specifically to address critical needs at the West Elementary School. (.65 of this position is funded through Title I Grant.)
- ❖ **World Language Teacher:** A position shared between the Middle and High Schools to reallocate reading teachers in the Middle School, and to further our commitment to the establishment of Mandarin Chinese, now in its 3<sup>rd</sup> year.
- ❖ **Music Teacher:** A position lost many years ago to restore classroom music at the Middle School.
- ❖ **Physical Education Teacher to Replace Social Studies Teacher:** No impact on the budget.
- ❖ **Library Assistant at the High School (0.375):** To keep the High School Library open for student use and computer access after school hours. This is a NEASC (The New England Association of Schools and Colleges) recommendation.
- ❖ **Guidance Counselor Middle School:** To replace a position cut in 2009 so that each grade will have its own counselor; critical because in the last three (3) years counselors have new responsibilities: teaching the Pathways Program and responsibility for social skills curriculum due to the new bullying legislation.
- ❖ **Network Support Technician:** To directly assist the Technology Director and complete the goals of the District Strategic Plan and support the exponential increase in technology hardware, software and licenses for all aspects of education and municipal needs. To support the transition to 1 to 1 computing in the next couple of years. To begin to reach the support staff recommendations of the DESE for the number of machines now necessary in the educational setting.
- ❖ **Computer Technician:** To address understaffing in the IT Department for schools and municipal needs.
- ❖ **Registrar at High School:** Student management system needs to be consolidated in one office as information about students has exponentially increased. Enrolling and un-enrolling students is being delayed because there is not enough person power to handle the work load. Guidance secretary could then redirect her time to guidance functions for current students applying for colleges and exploring careers.
- ❖ **Administrative Secretary at Jones/Special Education:** Elimination of the Early Childhood Coordinator, the Jones School Secretary, and a full time Special Education Secretary over the last three years has made this deadline driven workload difficult to accomplish.
- ❖ **Secondary Custodian:** To replace one of the two full-time and three part-time custodial/maintenance jobs lost and to address the NEASC citation that the High School is understaffed in the custodial area.
- ❖ **Extended Curriculum Day:** Modest beginning to address the research-based need to give students remediation and enrichment beyond the regular school day.

This is a step toward restoring the 18 full-time and 17 part-time positions eliminated in cuts over just the last 4 years.

School Department Reductions over the last 4 years:

- ❖ One (1) Early Childhood Coordinator
- ❖ Director Positions were consolidated
- ❖ Two (2) secondary Librarians/Media Specialists
- ❖ Three (3) elementary teaching positions
- ❖ One (1) secondary Guidance Counselor
- ❖ One (1) secondary Adjustment Counselor
- ❖ Five (5) elementary school clerical aides
- ❖ Kindergarten aides reduced from 4 to 3.5 hours
- ❖ One (1) math tutor
- ❖ Five (5) high school Advisorships
- ❖ Two (2) part-time hall monitors
- ❖ Three (3) full-time Special Education aides
- ❖ Twelve (12) part-time Special Education aides
- ❖ One (1) full-time maintenance
- ❖ One (1) full-time custodian
- ❖ Three (3) part-time custodians
- ❖ One (1) secretary – Special Education Department
- ❖ Athletic Director position reduced to 195 days
- ❖ Two (2) buses
- ❖ Discontinued all late (after-school) buses
- ❖ Increased athletic and bus fees

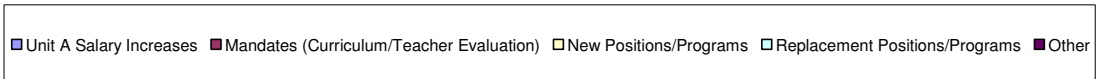
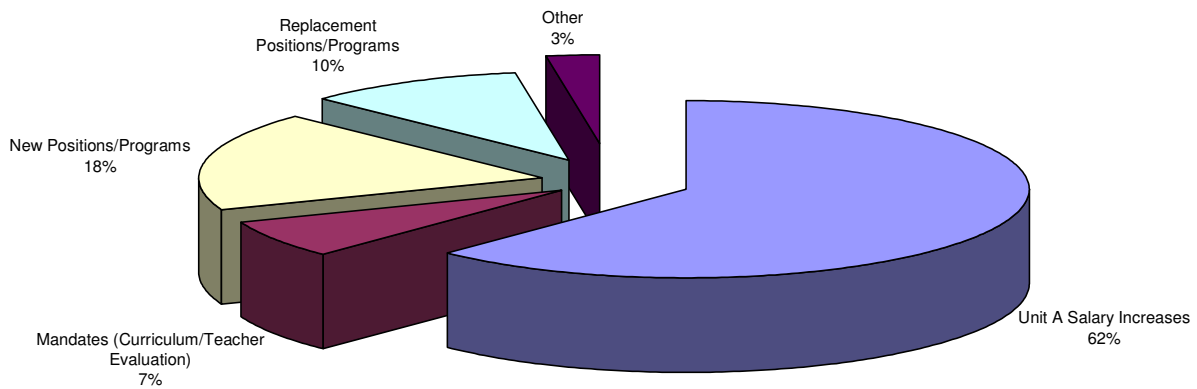
## Proposed School Budget

➔ FY14 Budget proposal reflects an increase of 4.87% from the FY13 budget Net School Spending.

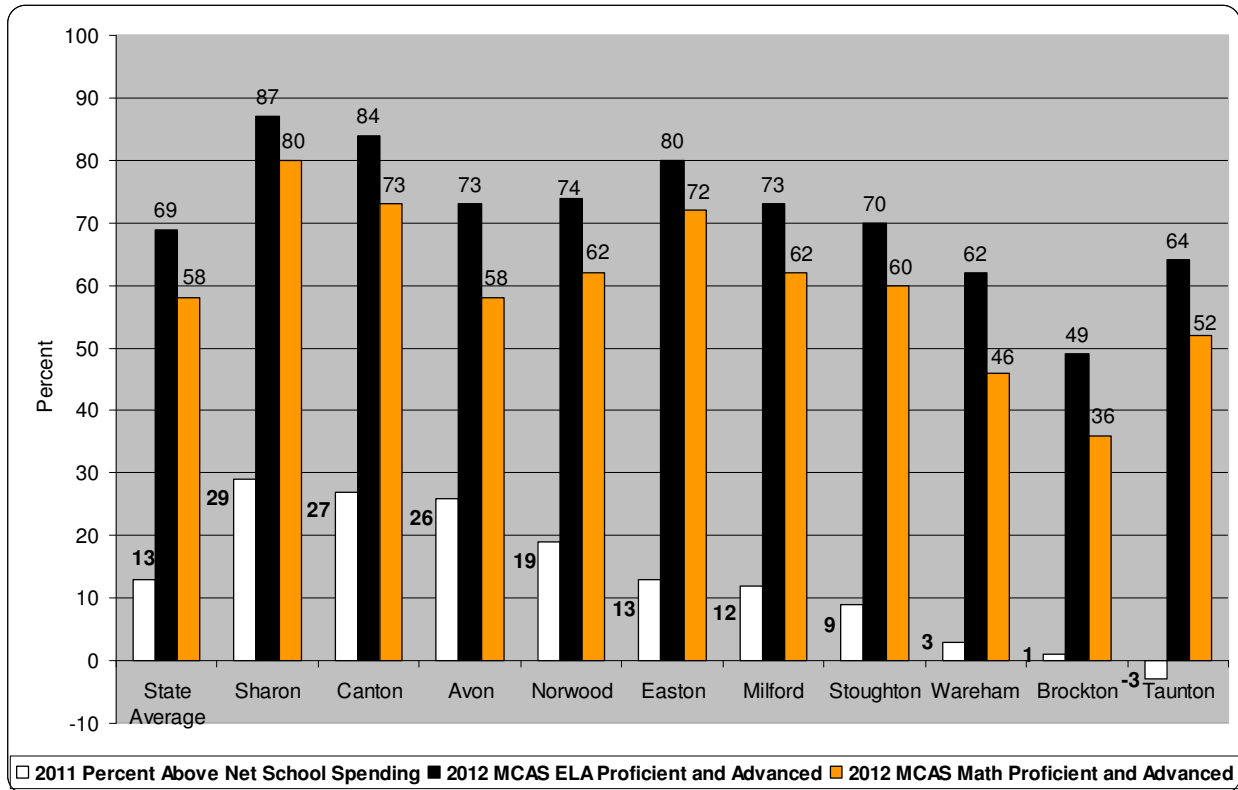
➔ FY14 Budget consists of:

- ★ Contractual Teacher steps and raises constitute 62% of budget increase
- ★ Mandates (Curriculum/Teacher Evaluation) 7%
- ★ New Positions/Programs 18%
- ★ Replacement Positions/Programs 10%
- ★ Other 3%

**Budget Increase Analysis**



## State/Town Net School Spending Comparisons



Your school system delivers a high level of service on a relatively low per pupil expenditure. The state average is \$13,361 while Stoughton spends \$11,729. The graph above shows what the average district in the state spends relative to its Net School Spending number, what Stoughton spends, and what other local districts spend.

The Net School Spending target has been obsolete for at least ten (10) years. Educational professionals and experts in state and municipal funding agree entirely on this. The average district spends about 13% above Net School Spending, and the average state MCAS scores are also displayed. Stoughton spends about 9% above Net School spending, much less than average, and yet demonstrates MCAS scores at or slightly above state average. As shown in the graph, districts that spend more get better results, and districts that spend less don't do as well. It is essential that, at the very least, we maintain our achievement levels during these hard economic times, so we are poised to go forward as finances improve.

The average district in the state, with average MCAS scores, spends about 13% above their Net School Spending number. Here in Stoughton we spend only about 9% above our Net School Spending number, and our MCAS scores are average, or slightly above. The graph shows that those who spend more than average get better than average results. Our current level of achievement indicates that if we spent just what the average district spends, our results would be superlative.

The district has shown some increases in MCAS scores in Science, and in the area of overall student growth, a new measure which is now calculated by the DESE. As the chart below shows, when compared with districts considered equivalent in type and demographic, Stoughton is 3<sup>rd</sup> of 11 for improving growth and 1<sup>st</sup> in Science. We remain steady at 5 of 11 in ELA and Math

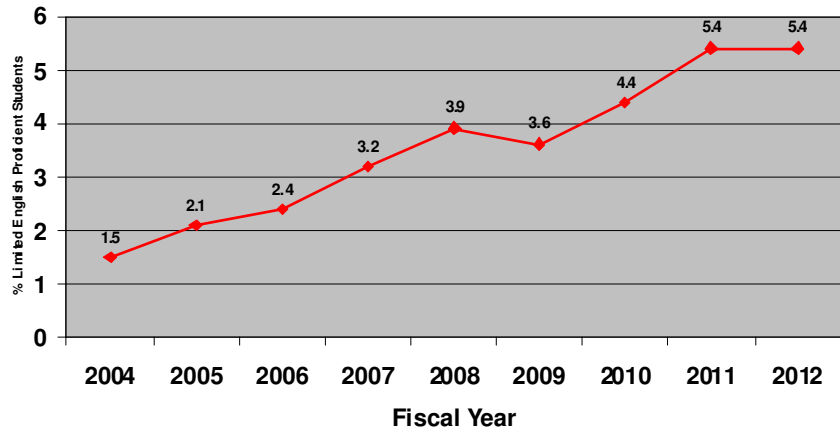
Stoughton Public Schools  
 District Analysis and Review Tool (DART) Comparison  
 November 21, 2012

The District Analysis and Review Tools (DART) turns the Department of Elementary and Secondary Education’s vast amount of data into valuable, easily consumable information. The DARTs offer snapshots of district and school performance, allowing users to easily track select data elements over time, and make sound, meaningful comparisons to the state or to "comparable" organizations. The “comparable” districts identified in this comparison were selected by the DART Tool itself as districts that most resemble the Stoughton Public Schools based on a broad range of district and school information including demographic, assessment, student support, educator, financial, and achievement gap data.

Comparable Districts Overview	Grade Span	Per Pupil Expenditure FY11	2011-12 October Enrollment				2012 MCAS % Proficient or Higher			2012 MCAS Growth Median SGP	
			Total Enrollment	Low Income	SPED	ELL	ELA	Math	Science	ELA	Math
Agawam	PK - 12	\$12,430	4,204	27.0	14.6	3.2	72%	62%	51%	45.0	47.0
Attleboro	PK - 12	\$11,739	5,933	36.8	17.4	5.7	72%	65%	53%	49.0	53.0
Dennis-Yarmouth	PK - 12	\$14,139	3,099	42.2	16.4	5.7	62%	46%	46%	47.0	39.0
Hudson	PK - 12	\$12,551	2,952	20.8	17.4	4.7	70%	57%	46%	53.0	48.0
Medford	PK - 12	\$14,093	4,872	35.4	18.4	7.2	65%	51%	52%	51.0	51.0
Milford	PK - 12	\$12,212	4,152	30.6	16.0	6.6	73%	62%	59%	55.0	54.0
Norwood	PK - 12	\$13,616	3,476	25.9	16.1	6.7	74%	62%	58%	51.0	54.0
Peabody	PK - 12	\$12,729	6,044	31.7	19.6	5.0	68%	53%	53%	40.0	45.0
<b>Stoughton</b>	<b>PK - 12</b>	<b>\$11,729</b>	<b>3,819</b>	<b>28.8</b>	<b>16.8</b>	<b>5.4</b>	<b>70%</b>	<b>60%</b>	<b>60%</b>	<b>52.0</b>	<b>50.0</b>
Westfield	PK - 12	\$12,760	5,922	34.4	17.5	4.1	67%	49%	52%	45.0	42.0
Weymouth	PK - 12	\$11,528	6,925	28.5	16.8	2.1	67%	55%	56%	33.0	37.0
Stoughton Ranking (1 – 11)	NA	10/11	4/11	5/11	5(T)/11	6/11	5(T)/11	5/11	1/11	3/11	5/11

## District Limited English Proficient Students

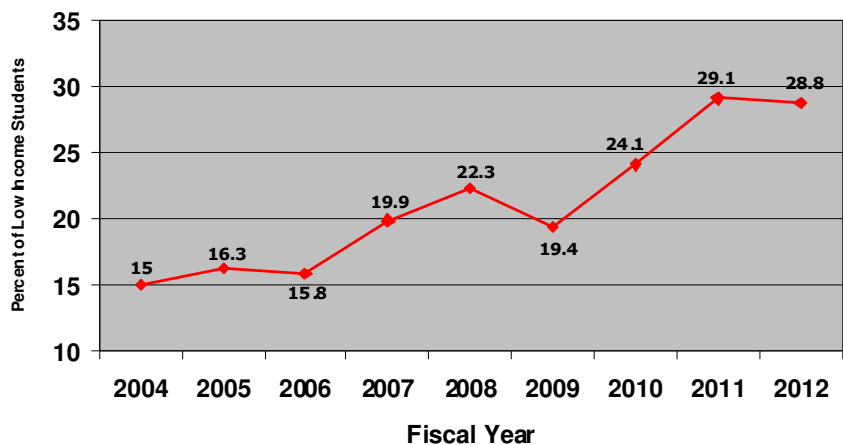
These charts illustrate that the numbers of Limited English Proficient and low income students are growing rapidly, populations who tend not to do as well on standardized tests.



In spite of these demographic changes and major cuts to the budget, Stoughton MCAS scores remain consistent and show improvement in some areas.

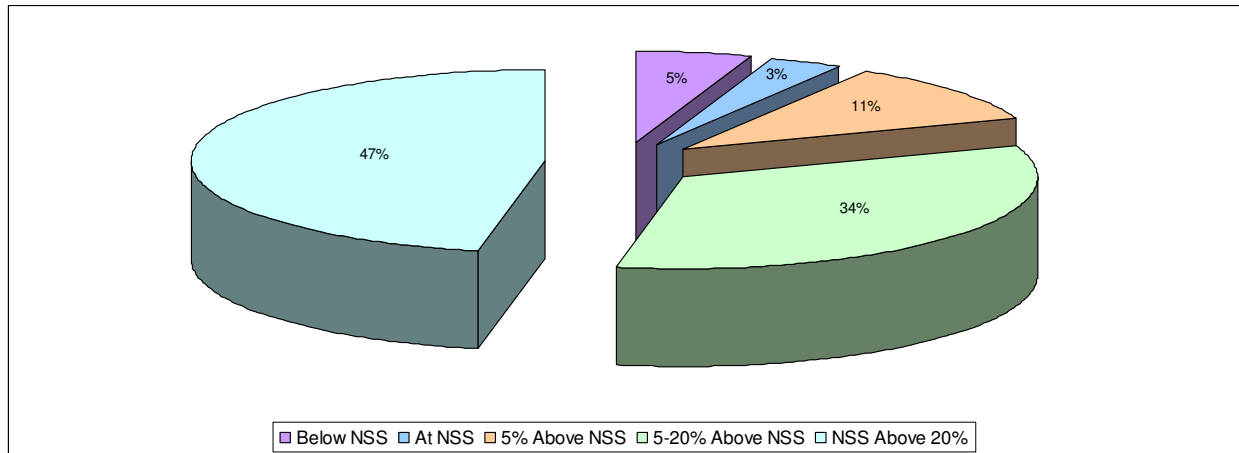
## District Low Income Status

Analysis of student MCAS test data at the Dawe School done two years ago indicated that when a student enrolls in the Stoughton schools in kindergarten they score predominately Proficient or Advanced on MCAS. When a student moves in from a lower performing district, it takes two years to move them to the level of a Stoughton resident.





## 92% of Massachusetts Districts Spend in Excess of the Net School Spending Requirements

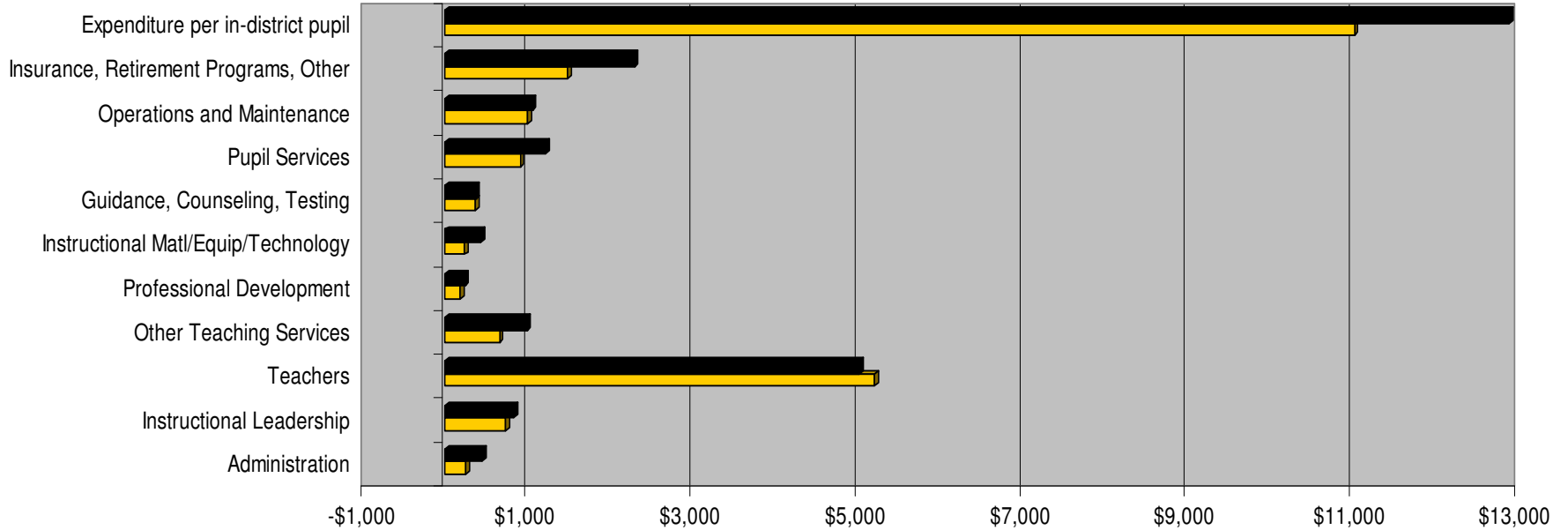


An overwhelming number of districts spend above their Net School Spending number because NSS has never realistically reflected the cost of even an average education.

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

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

## FY11 In-District and State Per Pupil Expenditures (Most Current Data Available)



	Administration	Instructional Leadership	Teachers	Other Teaching Services	Professional Development	Instructional Mat/Equip/Technology	Guidance, Counseling, Testing	Pupil Services	Operations and Maintenance	Insurance, Retirement Programs, Other	Expenditure per in-district pupil
■ State	\$448	\$828	\$5,023	\$993	\$243	\$430	\$371	\$1,217	\$1,061	\$2,295	\$12,907
■ Stoughton	\$249	\$732	\$5,210	\$657	\$180	\$234	\$362	\$911	\$1,002	\$1,486	\$11,023

## FY12 Building, Employee, and Revenue Comparisons

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

**Municipal Buildings 150,177 SF**

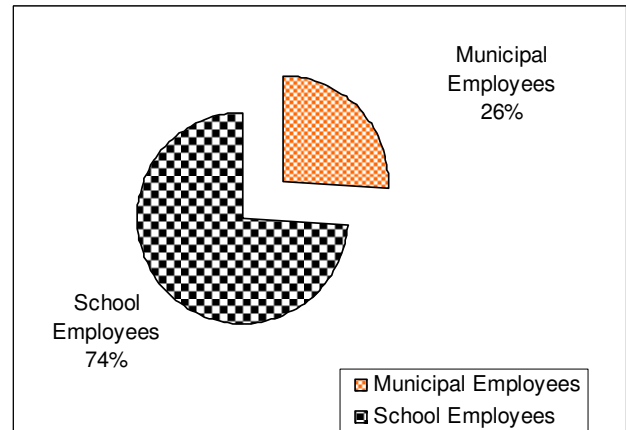
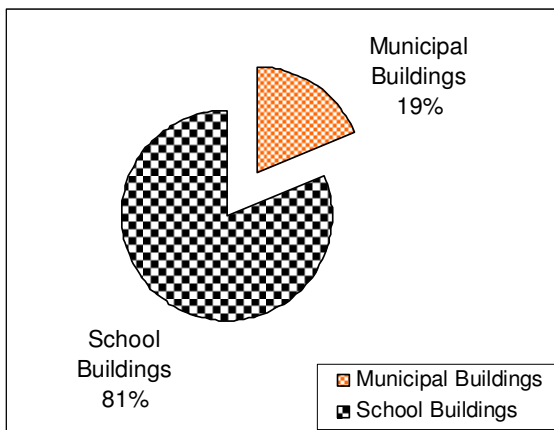
**School Buildings 639,883 SF**

**Municipal Employees**

**Approximately 206**

**School Employees**

**Approximately 585**



## Shared Technology and Other Services

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

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

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STOUGHTON PUBLIC SCHOOLS  
STOUGHTON, MASSACHUSETTS  
2014 BUDGET SUMMARY

ACCOUNT NUMBER	CATEGORY	FY13 FINAL	FY14 BUDGET	FY14-13 DIFFERENCE	% CHANGE
1000	Administration	861,464	894,881	33,417	3.88%
2000	Instruction	28,175,377	29,550,254	1,374,877	4.88%
3000	Other School Services	2,705,485	2,841,778	136,293	5.04%
4000	Operations/Maintenance	3,533,990	3,655,935	121,945	3.45%
5000	Fixed Charges	247,509	243,280	(4,229)	-1.71%
7000	Acquisition	-	-	-	
9000	Other Districts	2,177,949	2,353,384	175,435	8.06%
<b>GRAND TOTAL BUDGET</b>		<b>37,701,774</b>	<b>39,539,512</b>	<b>1,837,738</b>	<b>4.87%</b>
Less:	Regular Transportation	308,006	376,870	68,864	22.36%
	Special Transportation	1,341,038	1,354,976	13,938	1.04%
	Acquisition	-	-	-	
<b>NET SCHOOL SPENDING</b>		<b>36,052,729</b>	<b>37,807,666</b>	<b>1,754,937</b>	<b>4.87%</b>

**Positions included in this proposed FY14 budget are subject to change based on course selection and class size.**

**STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2014  
BUDGET BY ACCOUNT**

DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
<b>1000 ADMINISTRATION</b>						
<b>011</b>	<b><u>SCHOOL COMMITTEE</u></b>					
	5133-02	Recording Secretary	7,272	7,000	7,000	0
+0.50	5111-01	Community Relations Specialist	0	0	30,000	30,000
	5300-04	Attorney's Fees - Collective Bargaining	6,275	30,000	40,000	10,000
	5301-04	Attorney's Fees - General Purpose Hourly rate @ \$225 (Murphy Hesse Toomey)	70,812	60,000	60,000	0
	5302-04	Conferences	80			0
	5340-04	Advertising	12,557	16,000	16,000	0
	5511-05	General Supplies	0	150	500	350
	5730-06	Dues and Subscriptions	4,997	5,000	5,100	100
		<b>Total</b>	<b>101,993</b>	<b>118,150</b>	<b>158,600</b>	<b>40,450</b>
<b>012</b>	<b><u>SUPERINTENDENT'S OFFICE</u></b>					
	5111-01	Administrative Salaries	255,981	296,500	303,913	7,413
		1 Superintendent	\$172,713			0
		1 Assistant Superintendent	\$131,200			0
	5112-02	Secretary/Clerical	186,776	202,591	158,368	(44,223)
		Secretary to Superintendent	\$61,500			0
		2 Admin. Secretaries	\$60,574			0
			\$36,294			0
	5302-04	Conferences	2,819	2,750	3,000	250
	5307-04	Mileage	3,300	3,300	3,300	0
		Superintendent				0
		Assistant Superintendent				0
	5420-05	Office Supplies	2,437	4,000	4,000	0
	5730-06	Dues & Subscriptions	3,608	5,000	5,000	0
		<b>Total</b>	<b>454,920</b>	<b>514,141</b>	<b>477,581</b>	<b>(36,560)</b>
<b>014</b>	<b><u>SCHOOL BUSINESS SERVICES</u></b>					
	5111-01	Administrative Salaries	96,172	91,225	101,900	10,675
		Financial Coordinator	\$101,900			0
	5112-02	Secretary/Clerical	104,654	107,048	120,000	12,952
		Accounts Payable Specialist	\$60,000			0
		Payroll Specialist	\$60,000			0
	5130-02	Secretary/Clerical Overtime	459	250	250	0
	5302-04	Conferences			1,000	1,000
	5303-04	Contracted Services	20,828	20,925	25,000	4,075
	5308-04	Department of Education Audit	4,500	4,500	4,500	0
	5420-05	Office Supplies	3,139	5,000	5,000	0
	5730-06	Dues & Subscriptions		225	1,050	825
		<b>Total</b>	<b>229,752</b>	<b>229,173</b>	<b>258,700</b>	<b>29,527</b>
<b>1000 ADMINISTRATION GRAND TOTAL</b>			<b>786,666</b>	<b>861,464</b>	<b>894,881</b>	<b>33,417</b>

**STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2014  
BUDGET BY ACCOUNT**

		<b>2000 INSTRUCTION</b>				
DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
<b>000</b>		<b><u>SYSTEM WIDE</u></b>				
	+1.0 5111-01	Parent Liaison Coordinators (1.0)	0	0	51,250	51,250
	+2.5 5123-03	Parent Liaisons (2.5)	0	0	42,696	42,696
	5303-04	Parent-Child Home Program (24 families)	0	0	20,000	20,000
	5511-05	Parent Liaison Supplies <i>(previously recorded in department 095)</i>	0	0	5,000	5,000
	5123-03	Printing	6,906	8,500	8,500	0
	5303-04	Homework Center Tutoring <i>(previously recorded in department 095)</i>	5,650	0	7,500	7,500
	5130-02	Overtime Clerical - All Schools	500	500	500	0
	5190-01	Early Retirement Incentive / Sick Leave Buy Back	379,726	245,481	176,982	(68,499)
		<b>Total</b>	<b>392,782</b>	<b>254,481</b>	<b>312,428</b>	<b>57,947</b>
<b>091</b>		<b><u>HOME INSTRUCTION</u></b>				
	5120-03	Home/Hospital Tutoring (600 Hours)	3,000	15,000	15,000	0
	5303-04	Distance Learning	10,064	0	0	0
		<b>Total</b>	<b>13,064</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>094</b>		<b><u>ELEMENTARY - System Wide</u></b>				
	5513-05	All Elementary Textbooks	0	0	0	0
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>095</b>		<b><u>PROFESSIONAL DEVELOPMENT</u></b>				
	5117-01	Salaries/Substitutes	11,149	12,800	11,625	(1,175)
	5118-01	Contracted Services/Curriculum/Teacher Training	53,550	48,500	37,750	(10,750)
	5302-04	Conferences <i>(previously recorded in administrative budgets)</i>	0		19,165	19,165
	5303-04	Contracted Services/Professional Development	30,400	60,500	78,300	17,800
	5365-04	Course Reimbursement (Contractual-Article XVII)	74,463	100,800	100,800	0
	5540-05	Instructional Supplies/Equipment	15,405	6,750	5,160	(1,590)
	5730-06	Dues & Subscriptions <i>(previously recorded in administrative budgets)</i>	0		14,521	14,521
		<b>Total</b>	<b>184,967</b>	<b>229,350</b>	<b>267,321</b>	<b>37,971</b>
<b>096</b>		<b><u>CURRICULUM Humanities</u></b> (English, World Language & Social Studies)				
	5111-01	Curriculum Coordinator	0	87,000	93,157	6,157
	5117-01	Salaries/Substitutes	0		19,125	19,125
	5118-01	Professional Development Stipends	0		9,900	9,900
	5302-04	Conferences	0		4,025	4,025
	5303-04	Contracted Services	0		3,000	3,000
	5511-05	General Supplies	0		500	500
	5540-05	Instructional Supplies/Equipment	0		450	450
	5730-06	Dues & Subscriptions	0		650	650
		<b>Total</b>	<b>0</b>	<b>87,000</b>	<b>130,807</b>	<b>43,807</b>

**STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2014  
BUDGET BY ACCOUNT**

**2000 INSTRUCTION**

DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
<b>097</b>		<b><u>CURRICULUM STEM</u></b>				
		(Science, Technology, Engineering, Math, Health & PE)				
	5111-01	Curriculum Coordinator	0	87,000	104,506	17,506
	5117-01	Salaries/Substitutes	0		19,050	19,050
	5118-01	Professional Development Stipends	0		10,350	10,350
	5302-04	Conferences	0		5,450	5,450
	5303-04	Contracted Services	0		1,500	1,500
	5511-05	General Supplies	0		500	500
	5540-05	Instructional Supplies/Equipment	0		640	640
	5730-06	Dues & Subscriptions	0		460	460
		<b>Total</b>	<b>0</b>	<b>87,000</b>	<b>142,456</b>	<b>55,456</b>
<b>099</b>		<b><u>STEP/CLASS CHANGE</u></b>				
	5116-01	Degree Reclassification (Contractual-Article XVIII)	84,898	125,000	182,300	57,300
		<b>Total</b>	<b>84,898</b>	<b>125,000</b>	<b>182,300</b>	<b>57,300</b>
<b>100</b>		<b><u>ADMINISTRATION/ELEMENTARY</u></b>				
	5111-01	Professional Salaries (Elementary Principals - 6 ) (4,000 / 96,996 / 97,078 / 101,475 / 108,343 / 97,662)	479,934	490,036	505,554	15,518
	+ .35 5111-01	Behavior/Curriculum/Data Specialist (previously budgeted in Title I)	0	0	34,516	34,516
	5112-02	Secretarial/Clerical Salaries (Elementary - 5)	250,164	251,885	261,823	9,938
	5117-03	Substitute Teaching (All Elementary Schools )	95,168	100,000	100,000	0
	5118-01	MCAS Tutoring	12,000	15,000	15,000	0
	5118-01	Assistant Principal Stipends	11,785	11,905	12,025	120
	5118-02	Sub Call Stipend	3,000	3,000	3,000	0
	5118-01	Extended Day - Enrichment			15,000	15,000
	5118-01	Extended Day - Remediation			18,000	18,000
	5240-04	Maintenance/Equipment (Office) (budgeted in maintenance section)	984	3,550	0	(3,550)
	5302-04	Conferences (budgeted in department 095)	2,906	3,075	0	(3,075)
	5307-04	Mileage Principals (5 @ \$500)	2,500	2,500	2,500	0
	5420-05	Office Supplies - All Elementary Schools	8,588	6,447	8,366	1,919
	5513-05	Textbooks	70,197	350	0	(350)
	5730-06	Dues & Subscriptions (budgeted in department 095)	3,049	3,398	0	(3,398)
		<b>Total</b>	<b>940,274</b>	<b>891,146</b>	<b>975,784</b>	<b>84,638</b>



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**STOUGHTON PUBLIC SCHOOLS  
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BUDGET BY ACCOUNT**

**2000 INSTRUCTION**

DEPT	Account Number	DESCRIPTION		FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
<b>101</b>		<b><u>ART</u></b>					
	5116-01	Professional Salaries		552,836	622,075	596,092	(25,983)
		Elementary Teachers	3.60				0
		Secondary Teachers	4.50				0
	5118-03	Lead Teacher Stipend		1,441	1,456	1,471	15
	5307-04	Mileage			0	0	0
	5513-05	Textbooks				255	255
	5540-05	Instructional Supplies/Equipment		33,201	34,872	38,289	3,417
	5730-06	Dues & Subscriptions		260	1,645	2,095	450
		<b>Total</b>		<b>587,737</b>	<b>660,048</b>	<b>638,202</b>	<b>(21,846)</b>
<b>102</b>		<b><u>ENGLISH</u></b>					
	5116-01	Professional Salaries		1,534,822	1,605,956	1,603,547	(2,409)
		Secondary Teachers	23.00				
	5118-01	Director Stipend		8,421	0	5,000	5,000
	5118-01	Head Teacher Stipend		2,357	4,762	2,405	(2,357)
	5118-01	Curriculum Stipend		4,000	4,000	4,000	0
	5122-01	Summer Work		1,013	0	0	0
	5302-04	Conferences		0	0	1,000	1,000
	5303-04	Contracted Services		842	1,000	2,200	1,200
	5511-05	General Supplies		6,295	3,387	2,353	(1,034)
	5513-05	Textbooks		8,848	7,152	36,322	29,170
	5515-05	Audio/Visual		57	2,847	3,347	500
	5540-05	Instructional Supplies/Equipment		599	1,802	1,802	0
	5730-06	Dues & Subscriptions		234	300	289	(11)
		<b>Total</b>		<b>1,567,487</b>	<b>1,631,206</b>	<b>1,662,265</b>	<b>31,059</b>
<b>103</b>		<b><u>FOREIGN LANGUAGE</u></b>					
	5116-01	Professional Salaries		1,070,983	1,123,375	1,250,166	126,791
+1		Secondary Teachers	17.00				
	5118-01	Director Stipend		0	0	5,000	5,000
	5118-01	Head Teacher Stipend		4,714	4,762	2,405	(2,357)
	5122-01	Summer Work		1,050	0	0	0
	5302-04	Conferences		0	0	3,000	3,000
	5511-05	General Supplies		70	200	1,680	1,480
	5513-05	Textbooks		31,227	5,617	12,420	6,803
	5515-05	Audio/Visual		298	200	300	100
	5540-05	Instructional Supplies/Equipment		346	1,118	1,202	84
	5730-06	Dues & Subscriptions		1,055	1,300	1,345	45
		<b>Total</b>		<b>1,109,743</b>	<b>1,136,572</b>	<b>1,277,518</b>	<b>140,946</b>
<b>104</b>		<b><u>HEALTH</u></b>					
	5513-05	Textbooks				0	0
	5540-05	Instructional Supplies/Equipment		1,968	1,600	1,100	(500)
	5730-06	Dues & Subscriptions		0	400	400	0
		<b>Total</b>		<b>1,968</b>	<b>2,000</b>	<b>1,500</b>	<b>(500)</b>

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**STOUGHTON PUBLIC SCHOOLS  
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**2000 INSTRUCTION**

DEPT	Account Number	DESCRIPTION		FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
<b>107</b>		<b><u>MATH</u></b>					
	5116-01	Professional Salaries Secondary Teachers	23.00	1,548,754	1,616,254	1,711,617	95,363
		(fte funded from Title I)	2.00				
	5118-01	Director Stipend		7,677	0	5,000	5,000
	5118-01	Head Teacher Stipend		2,357	4,762	2,405	(2,357)
	5118-01	Curriculum Stipend		4,000	4,000	4,000	0
	5122-01	Summer Work		1,050	0	0	0
	5303-04	Contracted Services		16,585	19,950	20,500	550
	5307-04	Mileage					0
	5511-05	General Supplies			886	801	(85)
	5513-05	Textbooks		318,883	3,300	3,100	(200)
	5540-05	Instructional Supplies/Equipment		3,622	5,173	5,975	802
	5540-05	Elementary Math Supplies		30,403	31,000	31,000	0
	5730-06	Dues & Subscriptions		589	775	975	200
		<b>Total</b>		<b>1,933,920</b>	<b>1,686,100</b>	<b>1,785,373</b>	<b>99,273</b>
<b>108</b>		<b><u>MUSIC</u></b>					
	5116-01	Professional Salaries Elementary Teachers	5.50	577,814	660,964	696,122	35,158
+1		Secondary Teachers	5.50				
	5118-01	Director Stipend		7,305	7,380	7,454	74
	5122-01	Summer Work (Contractual-Article XXIX)		2,063	4,607	3,290	(1,317)
	5113-03	Custodial Overtime		3,171	3,800	3,800	0
	5275-04	Summer Band Program		2,000	3,000	3,500	500
	5303-04	Contracted Services		14,523	17,620	19,820	2,200
	5307-04	Mileage		1,400	1,400	1,400	0
	5513-05	Textbooks		9,953	9,425	9,725	300
	5540-05	Instructional Supplies/Equipment		20,562	24,855	25,082	227
	5730-06	Dues & Subscriptions		6,444	8,035	8,460	425
		<b>Total</b>		<b>645,234</b>	<b>741,086</b>	<b>778,653</b>	<b>37,567</b>
<b>109</b>		<b><u>PHYSICAL EDUCATION</u></b>					
	5116-01	Professional Salaries Elementary Teachers	4.00	594,471	683,032	795,213	112,181
+1		Secondary Teachers	8.00				
	5307-04	Mileage		0	360	360	0
	5511-05	General Supplies		0	0	0	0
	5540-05	Instructional Supplies/Equipment		4,015	7,100	12,777	5,677
		<b>Total</b>		<b>598,486</b>	<b>690,492</b>	<b>808,350</b>	<b>117,858</b>
<b>110</b>		<b><u>READING</u></b>					
	5116-01	Professional Salaries Elementary Teachers	6.00	744,583	764,274	791,462	27,188
		Secondary Teachers	4.00				
		(fte funded from Title I)	1.00				
	5118-03	Curriculum Stipend		4,000	4,000	4,000	0
	5513-05	Textbooks		0	0	0	0
	5540-05	Elementary Literacy Consumables		54,167	55,000	55,000	0
	5540-05	Instructional Supplies/Equipment		1,086	7,218	11,003	3,785
	5730-06	Dues & Subscriptions				300	300
		<b>Total</b>		<b>803,837</b>	<b>830,492</b>	<b>861,765</b>	<b>31,273</b>

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**STOUGHTON PUBLIC SCHOOLS  
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**2000 INSTRUCTION**

DEPT	Account Number	DESCRIPTION		FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
<b>112</b>		<b><u>SCIENCE</u></b>					
	5116-01	Professional Salaries Secondary Teachers	24.00	1,500,332	1,580,424	1,623,016	42,592
	5118-01	Director Stipend		7,305	0	5,000	5,000
	5118-01	Head Teacher Stipend		2,357	4,762	2,405	(2,357)
	5118-01	Curriculum Stipend		4,000	4,000	4,000	0
	5122-01	Summer Work		1,032	0	0	0
	5302-04	Conferences		0	0	3,920	3,920
	5303-04	Contracted Services		2,590	2,900	2,950	50
	5511-05	General Supplies		737	725	1,056	331
	5513-05	Textbooks		2,437	2,500	4,500	2,000
	5515-05	Audio/Visual		294	250	100	(150)
	5540-05	Instructional Supplies/Equipment		22,274	24,241	26,562	2,321
	5540-05	Elementary Science Consumables					0
	5730-06	Dues & Subscriptions		725	1,655	1,705	50
	<b>Total</b>			<b>1,544,084</b>	<b>1,621,457</b>	<b>1,675,214</b>	<b>53,757</b>
<b>113</b>		<b><u>SOCIAL STUDIES</u></b>					
	5116-01	Professional Salaries Secondary Teachers	19.00	1,455,488	1,442,510	1,406,759	(35,751)
-1	5118-01	Director Stipend		6,375	0	5,000	5,000
	5118-01	Head Teacher Stipend		2,357	4,762	2,405	(2,357)
	5118-01	Curriculum Stipend		4,000	4,000	4,000	0
	5122-01	Summer Work		1,003	0	0	0
	5303-04	Contracted Services		583	1,000	2,200	1,200
	5511-05	General Supplies		581	841	1,509	668
	5513-05	Textbooks		19,973	2,649	1,451	(1,198)
	5515-05	Audio/Visual			660	210	(450)
	5540-05	Instructional Supplies/Equipment		4,850	5,275	7,697	2,422
	5515-05	Audio/Visual		0	0	0	0
	5730-06	Dues & Subscriptions		225	276	276	0
	<b>Total</b>			<b>1,495,434</b>	<b>1,461,973</b>	<b>1,431,507</b>	<b>(30,466)</b>
<b>116</b>		<b><u>BUSINESS EDUCATION</u></b>					
	5116-01	Professional Salaries Secondary Teachers	3.50	212,683	222,632	201,679	(20,953)
	5118-01	Head Teacher Stipend		0	2,381	2,405	24
	5302-04	Conferences		0	0	2,500	2,500
	5303-04	Contracted Services		1,179	0	1,000	1,000
	5511-05	General Supplies		826	0	2,500	2,500
	5513-05	Textbooks		6,372	8,875	8,565	(310)
	5540-05	Instructional Supplies/Equipment		0	3,750	0	(3,750)
	5730-06	Dues & Subscriptions		0	125	125	0
	<b>Total</b>			<b>221,059</b>	<b>237,763</b>	<b>218,774</b>	<b>(18,989)</b>
<b>118</b>		<b><u>MIDDLE SCHOOL ACTIVITIES</u></b>					
	5540-05	Instructional Supplies/Equipment		0	160	280	120
	<b>Total</b>			<b>0</b>	<b>160</b>	<b>280</b>	<b>120</b>
<b>119</b>		<b><u>AUDIO/VISUAL</u></b>					
	5515-05	Audio/Visual		1,959	6,016	5,528	(488)
	<b>Total</b>			<b>1,959</b>	<b>6,016</b>	<b>5,528</b>	<b>(488)</b>

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**STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2014  
BUDGET BY ACCOUNT**

**2000 INSTRUCTION**

DEPT	Account Number	DESCRIPTION		FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
<b>121</b>		<b><u>MULTIMEDIA SERVICES</u></b>					
	5116-01	Professional Salaries Secondary Teachers	3.00	126,694	175,407	207,280	31,873
	5118-03	TV Camera Operator Stipend			1,500	1,500	0
	5122-01	Summer Work				1,250	1,250
	+ .375 5123-03	Library Assistants (fte 4.25)		96,501	86,887	92,140	5,253
	5302-04	Conferences				200	200
	5511-05	General Supplies		1,067	1,200	1,450	250
	5581-05	Library books, periodicals		6,364	5,548	11,064	5,516
	5730-06	Dues & Subscriptions				2,000	2,000
		<b>Total</b>		<b>230,625</b>	<b>270,542</b>	<b>316,884</b>	<b>46,342</b>
<b>123</b>		<b><u>GUIDANCE</u></b>					
	5116-01	Professional Salaries High School	5.00	779,920	803,120	920,304	117,184
	+1	Middle School	3.00				
		Elementary	4.10				
	5112-02	Adm. Secretary		40,578	40,974	41,624	650
	5118-01	Director Stipend		8,338	8,423	8,507	84
	5122-01	Summer Work (Contractual-Article XXX)		23,886	31,844	33,685	1,841
	5302-04	Conferences		0	0	2,300	2,300
	5303-04	Contracted Services			500	500	0
	5511-05	General Supplies		842	1,018	1,200	182
	5540-05	Instructional Supplies/Equipment		9,202	11,652	11,000	(652)
	5730-06	Dues & Subscriptions		1,160	1,380	900	(480)
		<b>Total</b>		<b>863,926</b>	<b>898,911</b>	<b>1,020,020</b>	<b>121,109</b>
<b>124</b>		<b><u>COMPUTER EDUCATION</u></b>					
	5116-01	Professional Salaries Elementary Teachers	4.60	588,919	767,107	902,258	135,151
		Secondary Teachers	3.00				
		Technology Director (1.0)					
		Data Management (1.0)					
	+1	Network Support Tech (1.0)					
	+1	Technicians (3.0)					
	5307-04	Mileage		5,181	5,181	5,181	0
	5519-05	Computer Software		242,284	111,824	18,250	(93,574)
	5519-05	Support Contracts			0	243,325	243,325
	5540-05	Instructional Supplies/Equipment		294,763	184,275	50,746	(133,529)
		<b>Total</b>		<b>1,131,147</b>	<b>1,068,387</b>	<b>1,219,760</b>	<b>151,373</b>
<b>131</b>		<b><u>ELEMENTARY LANGUAGE ARTS</u></b>					
	5540-05	Instructional Supplies/Equipment (5 Elementary Schools)		7,347	9,637	14,990	5,353
		<b>Total</b>		<b>7,347</b>	<b>9,637</b>	<b>14,990</b>	<b>5,353</b>

STOUGHTON PUBLIC SCHOOLS  
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2000 INSTRUCTION

DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
133		<b><u>KINDERGARTEN</u></b>				
	5116-01	Professional Salaries Teachers	13.00			
		(fte funded from K Grant)	2.00			
134		<b><u>SALARIES GRADE 1</u></b>				
	5116-01	Professional Salaries Teachers	15.00			
135		<b><u>SALARIES GRADE 2</u></b>				
	5116-01	Professional Salaries Teachers	14.00			
136		<b><u>SALARIES GRADE 3</u></b>				
	5116-01	Professional Salaries Teachers	13.00			
137		<b><u>SALARIES GRADE 4</u></b>				
	5116-01	Professional Salaries Teachers	15.00			
138		<b><u>SALARIES GRADE 5</u></b>				
	5116-01	Professional Salaries Teachers	14.00			
		<b>TOTAL GRADE K - 5 (Dept. 133-138)</b>				
		FY08 87.5 teachers (+1.5 FY08)				
		FY09 91.5 teachers (+4.0 FY09)				
		FY10 82.5 teachers (-7.0 FY10)				
		FY11 79.5 teachers (-3.0 FY11) (+4.0 positions funded from ARRA)				
		FY12 78.5 teachers (+5.0 positions funded from Ed Funding)				
		FY13 83.5 teachers (+2.5 fte funded from Kindergarten Grant)				
		FY14 84.0 teachers (+2.0 fte funded from Kindergarten Grant)				
		<b>Total</b>	<b>5,344,118</b>	<b>5,792,947</b>	<b>5,949,928</b>	<b>156,981</b>
133		<b><u>KINDERGARTEN</u></b>				
	5123-03	Salaries	53,358	66,843	72,960	6,117
		10.0 - 3.5 hour aides				
		(additional 5.0 - 3.5 hour aides funded from K Grant)				
		<b>Total</b>	<b>53,358</b>	<b>66,843</b>	<b>72,960</b>	<b>6,117</b>

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BUDGET BY ACCOUNT

2000 INSTRUCTION

DEPT	Account Number	DESCRIPTION		FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
<b>140</b>		<b><u>ALTERNATIVE PROGRAM</u></b>					
	5116-01	Professional Salaries Secondary Teachers	1.00	78,146	79,322	80,908	1,586
	5122-01	Summer Work		0	0	500	500
	5302-04	Conferences		0	0	1,000	1,000
	5303-04	Contracted Services		1,194	1,300	1,430	130
	5511-05	General Supplies		599	600	600	0
	5513-05	Textbooks		526	550	550	0
	5515-05	Audio/Visual		342	352	352	0
	5540-05	Instructional Supplies/Equipment		465	500	750	250
	5730-06	Dues/Subscriptions		174	179	0	(179)
		<b>Total</b>		<b>81,447</b>	<b>82,803</b>	<b>86,090</b>	<b>3,287</b>
<b>180</b>		<b><u>ELL</u></b>					
	5116-01	Professional Salaries Elementary Teachers Secondary Teachers	5.00 2.00	505,848	526,291	546,603	20,312
	5118-03	Summer Intakes		763	1,000		(1,000)
	5302-04	Conferences				460	460
	5303-04	Contracted Services		3,215	3,600	6,000	2,400
	5511-05	General Supplies		0	400	130	(270)
	5540-05	Instructional Supplies/Equipment				450	450
		<b>Total</b>		<b>509,826</b>	<b>531,291</b>	<b>553,643</b>	<b>22,352</b>
<b>183</b>		<b><u>SYSTEMWIDE 504</u></b>					
	5123-03	Aides		217			0
	5540-05	Instructional Supplies/Equipment		680	1,000	1,000	0
		<b>Total</b>		<b>897</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>185</b>		<b><u>STUDY SKILLS</u></b>					
	5116-01	Professional Salaries Secondary Teachers	2.00	134,573	140,812	147,259	6,447
	5511-05	General Supplies					0
	5513-05	Textbooks					0
	5540-05	Instructional Supplies/Equipment					0
		<b>Total</b>		<b>134,573</b>	<b>140,812</b>	<b>147,259</b>	<b>6,447</b>
<b>199</b>		<b><u>GENERAL SUPPLIES (ALL SCHOOLS)</u></b>					
	5511-05	General Supplies		101,665	85,000	85,000	0
		<b>Total</b>		<b>101,665</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>

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**STOUGHTON PUBLIC SCHOOLS  
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**2000 INSTRUCTION**

DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
<b>200</b>	<b><u>ADMINISTRATION - MIDDLE SCHOOL</u></b>					
	5111-01	Professional Salaries	291,790	304,411	308,922	4,511
		Principal	\$107,164			
		Assistant Principal	\$101,014			
		Assistant Principal	\$100,744			
	5112-02	Salaries -Clerical	116,337	126,857	124,626	(2,231)
		Admin Secretary	\$52,407			
		Admin Secretary	\$45,417			
		10 month Secretary	\$26,802			
	5117-03	Salaries - Substitute Teachers	45,300	40,000	40,000	0
	5118-02	Sub Call Stipend	3,000	3,000	3,000	0
	5118-01	3 Morning Duty Teachers (café, gym, parking lot)	4,800	4,800	4,800	0
	5302-04	Conferences	125	800	0	(800)
		(budgeted in department 095)				
	5303-04	Contracted Services	1,530	2,000	2,000	0
	5307-04	Mileage	500	500	500	0
	5420-05	Office Supplies	1,295	1,095	910	(185)
	5730-06	Dues & Subscriptions	242	600	0	(600)
		(budgeted in department 095)				
	<b>Total</b>		<b>464,918</b>	<b>484,063</b>	<b>484,758</b>	<b>695</b>
<b>300</b>	<b><u>ADMINISTRATION - HIGH SCHOOL</u></b>					
	5111-01	Professional Salaries	321,895	348,881	348,103	(778)
		Principal	\$112,417			
		Assistant Principal	\$95,940			
		Assistant Principal	\$94,520			
		Student Discipline	\$45,226			
	5112-02	Salaries - Clerical	84,802	89,934	122,172	32,238
		Admin. Secretary	\$42,832			
		Admin. Secretary	\$45,417			
	+1	Registrar	\$33,923			
	5117-03	Salaries - Sub. Teachers	40,650	40,000	40,000	0
	5118-01	Assistant Principal Stipends	5,000	5,000	5,000	0
	5118-01	Student Attendance & Discipline Stipend	2,142	2,164	0	(2,164)
	5123-03	Clerical help for registration		0	0	0
	5124-02	Salaries - 1 Clerical Aide (7.5 hrs)	13,298	14,324	15,633	1,309
	5129-03	Hourly - After School Suspension Coverage	9,385	6,480	10,400	3,920
	5130-02	Overtime - Clerical	277	500	500	0
	5302-04	Conferences	800	0	0	0
		(budgeted in department 095)				
	5303-04	Contracted Services	264	4,350	500	(3,850)
	5304-04	Book Rebinds	2,113	1,500	2,000	500
	5307-04	Mileage	750	750	750	0
	5420-05	Office Supplies	1,098	1,264	1,300	36
	5511-05	General Supplies	7,244	6,393	6,265	(128)
	5516-05	Graduation Supplies	6,361	6,000	6,810	810
	5517-05	Accreditation Expenses	325	0	0	0
	5730-06	Dues & Subscriptions	3,624	4,843	0	(4,843)
		(budgeted in department 095)				
	<b>Total</b>		<b>500,028</b>	<b>532,383</b>	<b>559,433</b>	<b>27,050</b>

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STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2014  
BUDGET BY ACCOUNT

2000 INSTRUCTION

DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
<b>301</b>		<b><u>PEER MEDIATION</u></b>				
	5118-01	Peer Mediation Trainer	625	0	625	625
	5303-04	Peer Mediation Coordinator	18,828	19,228	19,420	192
	5540-05	Peer Mediation Supplies	324	1,172	608	(564)
		<b>Total</b>	<b>19,777</b>	<b>20,400</b>	<b>20,653</b>	<b>253</b>
<b>350</b>		<b><u>TV STUDIO - SYSTEM-WIDE</u></b>				
	5302-04	Conferences	0	0	600	600
	5303-04	Contracted Services	0	0	500	500
	5511-05	General Supplies	175	500	500	0
	5513-05	Textbooks	445	0	0	0
	5540-05	Instructional Supplies/Equipment	1,076	1,100	3,000	1,900
	5730-06	Dues & Subscriptions	280	0	0	0
		<b>Total</b>	<b>1,975</b>	<b>1,600</b>	<b>4,600</b>	<b>3,000</b>
<b>399</b>		<b><u>EXTRA CURR/UNIT A</u></b>				
	5116-01	Stipends - Dept Heads, Assistant Principals, Head Teachers (restated and reported in departments)	0	0	0	0
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>500</b>		<b><u>PHOTO COPY LEASE /MAINTENANCE</u></b>				
	5271-04	OCE Machines, 7 Risographs (maintenance and overages on all machines)	113,426	150,000	150,000	0
	5511-05	Materials & Supplies	12,920	35,000	35,000	0
		<b>Total</b>	<b>126,346</b>	<b>185,000</b>	<b>185,000</b>	<b>0</b>
<b>550</b>		<b><u>POSTAGE MACHINE</u></b>				
	5272-04	Meter Rental	3,657	4,500	4,500	0
	5420-05	Postage	15,190	15,000	15,000	0
		<b>Total</b>	<b>18,847</b>	<b>19,500</b>	<b>19,500</b>	<b>0</b>



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**STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2014  
BUDGET BY ACCOUNT**

**2000 INSTRUCTION**

DEPT	Account Number	DESCRIPTION		FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
766		<b><u>SPECIAL EDUCATION</u></b>					
	5111-01	Director of Spec. Ed.	\$109,265	102,656	105,000	109,265	4,265
	5112-02	Salaries - Clerical		87,780	91,092	131,747	40,655
		1 Admin. Secretary	\$52,407				
		1 Admin. Secretary	\$45,417				
	+1	1 Admin. Secretary	\$33,923				
	5116-01	Professional Salaries		3,353,319	3,817,355	3,670,914	(146,441)
		Elementary	21.00	1,445,285			
		(fte funded from IDEA Grant)	3.00				
		Middle School	9.25	702,580			
		(fte funded from IDEA Grant)	3.75				
		High School	5.50	415,620			
		(fte funded from IDEA Grant)	4.50				
		Specialists	12.00	1,010,879			
		Summer Programs		96,550			
	5118-03	Head Teacher Stipends			4,762	0	(4,762)
	5137-01	Salaries - School Psych Team Chair		247,550	376,435	460,239	83,804
		Team Psych Chairs	6.00				
	5123-03	Salaries Aides/Teachers Assistants/Assistive Aides		597,571	683,908	752,052	68,144
		Elementary - 28 Aides, 9 Teaching Assistants, 3 Assistive Aides					
		Middle School - 9 Aides, 5 Teaching Assistants, 1 Assistive Aide					
		High School - 8 Aides, 4 Teaching Assistants, 2 Assistive Aides					
		1 Clerical Aide					
		Summer Programs					
	5302-04	Conferences		748	1,000	1,000	0
	5303-04	Contracted Services - Assessments/Evaluations/Therapies		371,408	444,125	446,134	2,009
	5305-04	Professional Development		2,038	14,500	14,500	0
	5307-04	Mileage		6,820	6,300	7,200	900
	5420-05	Office Supplies		4,493	2,200	2,200	0
	5521-05	Physical Therapy Supplies		1,898	2,000	2,000	0
	5522-05	Occupational Therapy Supplies		3,110	3,000	3,000	0
	5523-05	Speech Supplies		3,309	3,500	3,500	0
	5524-05	Vision Supplies		30	2,000	2,000	0
	5525-05	Hearing Supplies				10,200	10,200
	5540-05	Instructional Supplies/Equipment		16,235	21,000	10,800	(10,200)
	5582-05	Psychological Materials		9,597	9,000	9,000	0
	5583-05	Adjustment Counselor Supplies		0	1,000	1,000	0
	5730-06	Dues & Subscriptions		650	1,740	1,000	(740)
		<b>Total</b>		<b>4,809,213</b>	<b>5,589,917</b>	<b>5,637,751</b>	<b>47,834</b>
<b>2000 INSTRUCTION GRAND TOTAL</b>				<b>26,526,966</b>	<b>28,175,377</b>	<b>29,550,254</b>	<b>1,374,877</b>

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**STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2014  
BUDGET BY ACCOUNT**

**3000 OTHER SCHOOL SERVICES**

DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
<b>115</b>		<b><u>ATHLETICS</u></b>				
	5111-01	Salary - Athletic Director	78,803	83,329	86,364	3,035
	5112-04	Athletic Trainer	40,375	41,384	42,419	1,035
	5113-03	Salaries - Custodial for Bldg.Coverage	6,390	7,000	7,000	0
	5125-03	Salaries - Coaches per Unit A Contract	159,877	158,000	183,000	25,000
	5126-03	Salaries - Officials for all home contests	22,138	20,000	46,000	26,000
	5240-04	Reconditioning & Inspection of Equipment	3,943	11,000	10,000	(1,000)
	5274-04	Rental Offsite Facilities (hockey, swim, golf)	30,255	29,975	29,975	0
	5302-04	Conferences	0	495	495	0
	5307-04	Mileage		500	500	0
	5330-04	Transportation - Away Contests & Practices* (\$100,000 to be paid with student fees)	32,498	37,386	0	(37,386)
	5517-05	Athletic & Medical Supplies - tapes, replacement uniforms	42,488	38,182	38,182	0
	5730-06	Dues & Subscriptions MIAA fees, Hockomock dues	13,851	18,366	19,949	1,583
		<b>Total</b>	<b>430,618</b>	<b>445,617</b>	<b>463,884</b>	<b>18,267</b>
		* Fees collected - \$100,000 for transportation				
<b>145</b>		<b><u>HEALTH SERVICES</u></b>				
	5116-01	Professional Salaries	496,685	515,425	536,906	21,481
		Nurses	8.00	525,031		
		(fte funded from nurse grant)	1.00			
		Summer Work	4,375			
		Part-time Doctor	7,500			
	5117-03	Substitutes	4,750	3,000	4,000	1,000
	5123-03	Clinic Aide	7,626	0	8,233	8,233
		(previously recorded in instructional budget)				
	5302-04	Conferences	466	1,000	1,000	0
	5500-05	Supplies	4,499	4,500	5,000	500
		<b>Total</b>	<b>514,026</b>	<b>523,925</b>	<b>555,139</b>	<b>31,214</b>
<b>399</b>		<b><u>STUDENT ACTIVITIES</u></b>				
	5118-01	Appendix B & D stipend positions*	39,798	42,803	43,231	428
		<b>Total</b>	<b>39,798</b>	<b>42,803</b>	<b>43,231</b>	<b>428</b>
		* Fees collected approx. \$16,000 for appendix D stipends				
<b>300</b>		<b><u>HALL MONITORS (SECURITY)</u></b>				
	5123-03	Hall Monitors	31,487	27,695	31,278	3,583
		Middle School - 2.0				
		High School - 1.0				
		<b>Total</b>	<b>31,487</b>	<b>27,695</b>	<b>31,278</b>	<b>3,583</b>
<b>000</b>		<b><u>RESIDENCY/TRUANCY OFFICER</u></b>				
	5118-03	Salary (\$102.50 day x 160 days)	16,000	16,400	16,400	0
		<b>Total</b>	<b>16,000</b>	<b>16,400</b>	<b>16,400</b>	<b>0</b>

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STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2014  
BUDGET BY ACCOUNT

**3000 OTHER SCHOOL SERVICES**

DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
<b>150</b>		<b><u>TRANSPORTATION/REGULAR DAY (Not included in Net School Spending)</u></b>				
	5252-04	Maintenance - School-Owned Full Size Bus	0	5,000	7,000	2,000
	5330-04	Contracted Pupil Transportation (includes drivers)	342,235	283,006	349,870	66,864
	5332-04	Late Bus Run (1 bus)				0
	5480-05	Gas/Oil for School-Owned Bus	13,230	20,000	20,000	0
		<b>Total</b>	<b>355,465</b>	<b>308,006</b>	<b>376,870</b>	<b>68,864</b>
<b>766</b>		<b><u>TRANSPORTATION/SPECIAL EDUCATION (Not included in Net School Spending)</u></b>				
	5119-03	Salaries	17,586	20,000	20,000	0
		3 Monitors				0
	5307-04	Reimbursement/Parent Travel	5,004	15,000	15,000	0
	5330-04	Special Edu. Transportation	1,191,701	1,306,038	1,319,976	13,938
		3 mini-buses 180 days (First Student)				0
		Out of District vehicles (YCN)				0
		Summer Transportation (12 mo. placements)				0
		Contingency for additional routes and transportation of homeless				0
		<b>Total</b>	<b>1,214,292</b>	<b>1,341,038</b>	<b>1,354,976</b>	<b>13,938</b>
<b>3000 OTHER SCHOOL SERVICES GRAND TOTAL</b>			<b>2,601,685</b>	<b>2,705,485</b>	<b>2,841,778</b>	<b>136,293</b>

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**STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2014  
BUDGET BY ACCOUNT**

**4000 OPERATIONS AND MAINTENANCE**

DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
	5240-04	<b><u>MAINTENANCE OF EQUIPMENT IN DEPTS.</u></b>				
		100-Elementary Schools	0	3,592	6,200	2,608
		101-Art	602	1,000	1,000	0
		108-Music	82,665	9,903	9,828	(75)
		109-Phys. Ed	0	1,600	1,600	0
		112-Science	1,317	2,100	2,100	0
		124-Computer Technology	388,118	99,415	114,954	15,539
		200-Middle School	0	2,400	2,400	0
		300-High School	0	500	1,680	1,180
		350-TV Studio	1,903	1,400	1,500	100
		766-Special Education	1,114	3,000	3,000	0
		These represent department requests				
		<b>Total</b>	<b>475,719</b>	<b>124,910</b>	<b>144,262</b>	<b>19,352</b>
162		<b><u>CUSTODIAL</u></b>				
	5113-03	Salaries	854,285	934,881	964,155	29,274
		Elementary (5.0)	212,983			
		Middle School (5.0)	205,496			
		High School (6.0)	255,511			
		Team Cleaning (6.0)	222,852			
		Foreman of Support Services	56,913			
		Part-time Security Person	10,400			
	5131-03	Overtime/Custodial Services Request	14,347	41,272	44,842	3,570
	5179-03	Workmen's Compensation	13,852	13,768	13,378	(390)
	5273-04	Uniform Rental/Repair	4,349	5,000	5,000	0
	5450-05	Material and Supplies	139,486	80,735	80,735	0
		6 Elementary Schools / 1 Middle School / 1 High School				
		<b>Total</b>	<b>1,026,319</b>	<b>1,075,656</b>	<b>1,108,110</b>	<b>32,454</b>
164		<b><u>UTILITIES</u></b>				
	5210-04	Electricity	492,668	482,215	497,215	15,000
	5211-04	Gas	358,871	548,610	548,610	0
	5230-04	Water	83,978	90,000	90,000	0
	5231-04	Waste Disposal	46,398	0	50,000	50,000
		(previously reported in department 166)				
	5341-04	Telephone	20,414	30,000	40,000	10,000
	5342-04	Communication System	10,381	15,000	20,000	5,000
		<b>Total</b>	<b>1,012,710</b>	<b>1,165,825</b>	<b>1,245,825</b>	<b>80,000</b>
165		<b><u>MAINTENANCE OF GROUNDS</u></b>				
	5114-03	Part time seasonal (1)	12,128	16,000	16,000	0
	5303-04	Contracted Services (repairs, lawn mowing, etc.)	16,715	20,000	45,000	25,000
		(previously reported in department 166)				
	5430-05	Grounds Supplies (fertilizer, marking paint, gas)	26,022	20,000	20,000	0
		<b>Total</b>	<b>54,865</b>	<b>56,000</b>	<b>81,000</b>	<b>25,000</b>
166		<b><u>MAINTENANCE OF BUILDINGS</u></b>				
	5114-03	Salaries	287,125	290,331	294,628	4,297
		Maintenance (4.0)	\$205,040			
		Supervisor (1.0)	\$89,588			
	5132-03	Overtime Maintenance	2,372	10,068	10,252	184
	5240-04	Maintenance/Equipment	9,690	20,000	20,000	0
	5242-5440	Materials and Supplies/Services (8 school buildings)	481,865	555,000	480,000	(75,000)
	5350-04	Extraordinary Maintenance	130,208	229,000	264,658	35,658
	5307-04	Mileage	7,080	7,200	7,200	0
		<b>Total</b>	<b>918,341</b>	<b>1,111,599</b>	<b>1,076,738</b>	<b>(34,861)</b>
<b>4000 OPERATIONS AND MAINTENANCE GRAND TOTAL</b>			<b>3,487,954</b>	<b>3,533,990</b>	<b>3,655,935</b>	<b>121,945</b>

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**STOUGHTON PUBLIC SCHOOLS  
FISCAL YEAR 2014  
BUDGET BY ACCOUNT**

**5000 FIXED CHARGES**

DEPT	Account Number	DESCRIPTION	FY12 Expended	FY13 Budget	FY14 Budget	FY13/14 Difference
115		<b><u>ATHLETICS</u></b>				
	5740-06	Athletic Liability Insurance	5,900	5,900	7,000	1,100
		<b>Total</b>	<b>5,900</b>	<b>5,900</b>	<b>7,000</b>	<b>1,100</b>
617		<b><u>CROSSING GUARDS</u></b>				
	5111-03	Supervisor/Crossing Guard	4,000	4,000	4,000	0
	5127-03	Salaries - 13 elementary crossings, 6 secondary crossings	84,521	87,109	91,780	4,671
	5511-05	General Supplies	3,003	500	500	0
		<b>Total</b>	<b>91,525</b>	<b>91,609</b>	<b>96,280</b>	<b>4,671</b>
600		<b><u>UNEMPLOYMENT</u></b>				
	5170-01	Unemployment	104,061	150,000	140,000	(10,000)
		<b>Total</b>	<b>104,061</b>	<b>150,000</b>	<b>140,000</b>	<b>(10,000)</b>
<b>5000 FIXED CHARGES GRAND TOTAL</b>			<b>201,485</b>	<b>247,509</b>	<b>243,280</b>	<b>(4,229)</b>

**7000 ACQUISITION OF EQUIPMENT**

166		<b><u>DEPARTMENTS</u></b>				
	5870-06	Replacement		0		0
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7000 ACQUISITION OF EQUIPMENT GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**9000 PROGRAMS WITH OTHER DISTRICTS**

766		<b><u>SPECIAL EDUCATION</u></b>				
	+2 5320-09	Public School (12 students) plus summer	463,947	365,447	515,718	150,271
	+1 5321-09	Private School (19 students)	1,424,078	1,402,355	1,342,387	(59,968)
	5322-09	Regular Ed out of district (45 day placements)	0	0	0	0
	+2 5322-09	CHARMS Collaborative (9 students)	430,893	410,148	495,279	85,132
		<b>Total</b>	<b>2,318,918</b>	<b>2,177,949</b>	<b>2,353,384</b>	<b>175,435</b>

Tuition includes a 15% contingency for unexpected out of district placements

<b>9000 PROGRAMS W/OTHER DISTRICTS GRAND TOTAL</b>			<b>2,318,918</b>	<b>2,177,949</b>	<b>2,353,384</b>	<b>175,435</b>
<b>GRAND TOTAL</b>			<b>35,923,673</b>	<b>37,701,774</b>	<b>39,539,512</b>	<b>1,837,738</b>

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

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

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

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

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

### **How we get there**

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

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

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

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

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

Resource: After-school teachers

**Green Education**

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

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

**High quality wellness curriculum**

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

Resource: 1 PE teacher, 1 Wellness teacher

**Continued growth in the arts**

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

Resource: 1 high school art teacher

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

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

Resource: Internship and outside-the-classroom program coordinator

### **Advanced technology and training**

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

Resource: 2 teachers, 2 technicians

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

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



<b>World Class Education Budget</b>					
		Projection	Proposed	Projection	Projection
		FY14	FY14	FY15	FY16
<b>Extended Curriculum Day:</b>					
Parent Child Home Program/parent	\$50,000 - 25 Families	\$50,000	<b>\$118,946</b>	\$50,000	\$50,000
After School Teachers - Enrichment	\$25*2hrs*60days*5 Elementary	\$15,000	<b>\$15,000</b>	\$15,000	\$15,000
After School Teachers - Remediation	\$25*2hrs*72days*5 Elementary	\$18,000	<b>\$18,000</b>	\$18,000	\$18,000
<b>Green Education:</b>					
H.S. Teacher - Science	M-5	\$54,977		\$57,726	\$60,613
H.S. Teacher - Engineering	M-5	\$54,977		\$57,726	\$60,613
M.S. Teacher - Engineering	M-5	\$54,977		\$57,726	\$60,613
<b>Wellness Education:</b>					
Teacher - Physical Education	M-1	\$44,495		\$46,719	\$49,055
Teacher - Wellness	M-1	\$44,495		\$46,719	\$49,055
<b>Art Department Enhancement:</b>					
H.S. Teacher - Art	M-1	\$44,495		\$46,719	\$49,055
M.S. Teacher - Music	M-1	\$44,495	<b>\$44,495</b>		
<b>Internship &amp; Alternative Learning Program:</b>					
Coordinator	M-1	\$44,495		\$46,719	\$49,055
<b>Technology Department Enhancement:</b>					
H.S. Teacher - Technology	M-1	\$44,495		\$46,719	\$49,055
M.S. Teacher - Technology	M-1	\$44,495		\$46,719	\$49,055
H.S. Technician		\$42,064		\$44,167	\$46,376
M.S. Technician		\$42,064		\$44,167	\$46,376
1-1 Computers	\$150*2000 students FY15			\$300,000	
Districtwide Network Support Technician			<b>\$52,000</b>		
Districtwide Computer Technician			<b>\$42,064</b>		
<b>World Language Department Enhancement:</b>					
H.S. Teacher - Chinese	M-1	\$44,495	<b>\$22,247</b>	\$46,719	\$49,055
M.S. Teacher - Chinese	M-1	\$44,495	<b>\$22,247</b>	\$46,719	\$49,055
		<b>\$732,511</b>	<b>\$335,000</b>	<b>\$1,018,267</b>	<b>\$750,030</b>