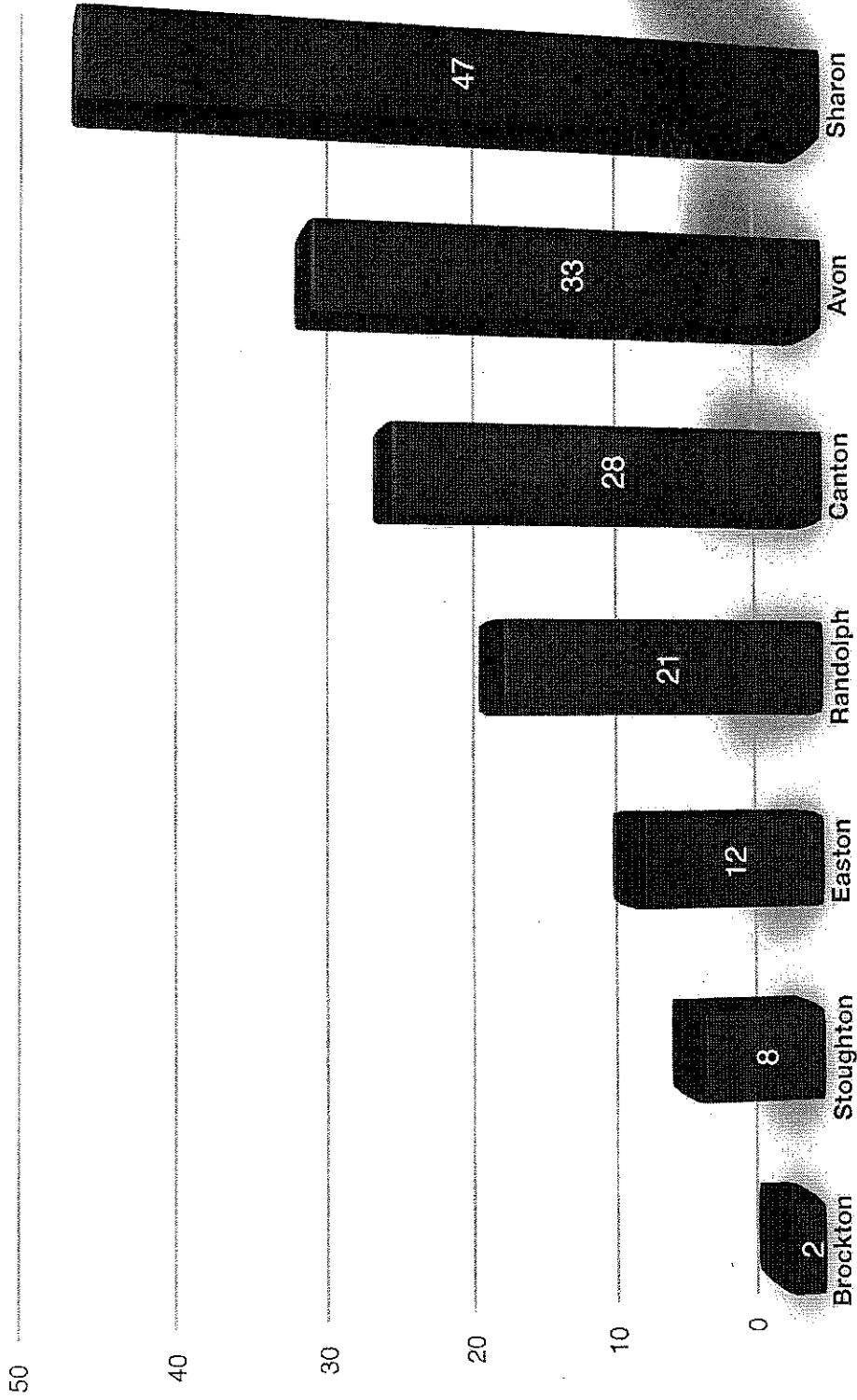


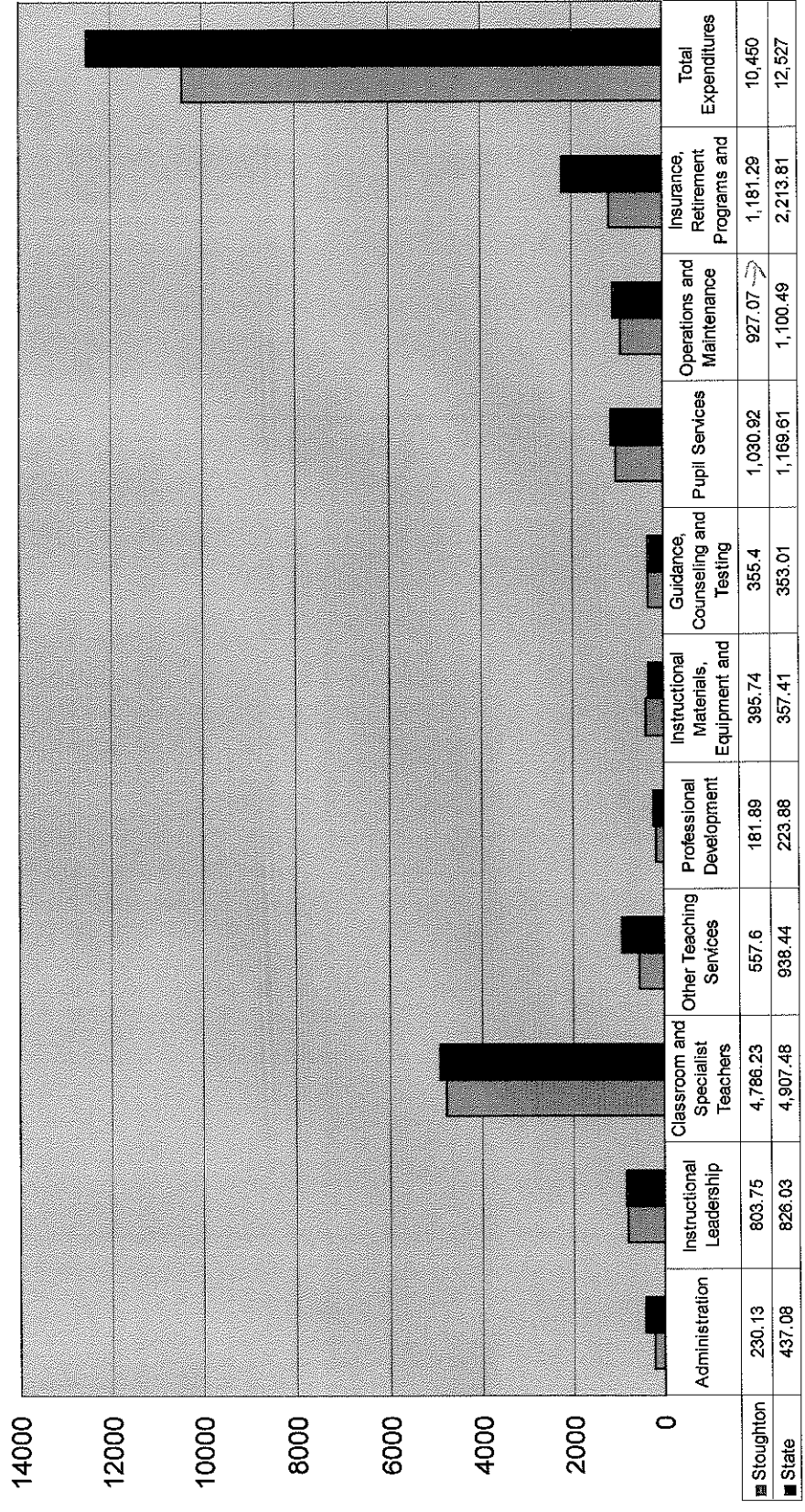
## Comparison of Stoughton and Surrounding Towns

The average district in Massachusetts spends 14.6% above their minimum required spending.  
Stoughton's school budget is 8% over net school spending.



■ Spending above Minimum Required by MA Dept. Of Education

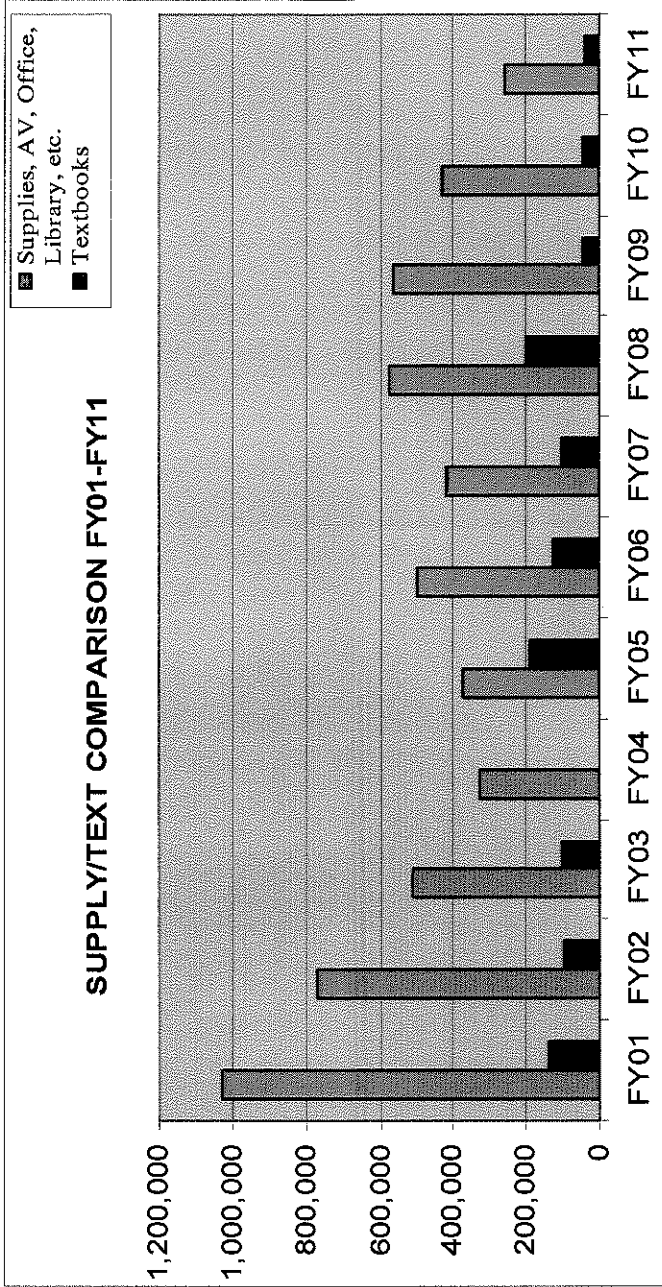
# FY09 In-District Per Pupil Expenditures



# Supply and Textbook Comparisons

● Decrease in amount of spending from FY 01 - 11 of @75%

● FY 12 Budget includes increase in classroom supplies.

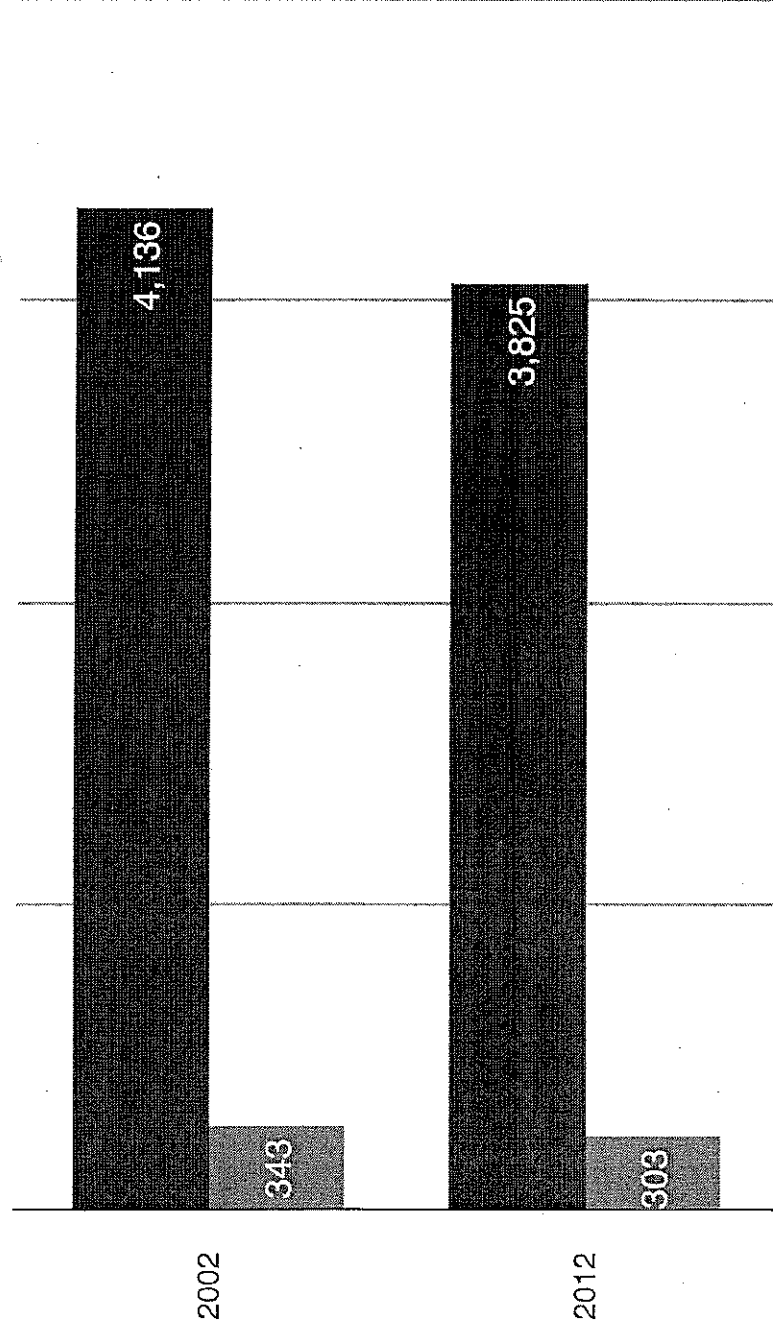


Fiscal Year	Supplies, A.V. Office, Library, etc.	Textbooks	Total	Enrollment	Per pupil amounts
FY01	1,028,561	136,395	1,164,956	4,187	278.23
FY02	767,714	99,145	866,859	4,156	208.58
FY03	508,914	105,904	614,818	4,125	149.05
FY04	324,886	0	324,886	4,087	79.49
FY05	374,000	188,564	562,564	4,082	137.82
FY06	498,858	124,711	623,569	4,025	154.92
FY07	417,837	104,464	522,301	4,015	130.09
FY08	572,850	203,195	776,045	4,046	191.81
FY09	565,459	45,958	611,417	3,928	155.66
FY10	433,432	48,161	481,593	3,851	125.06
FY11	256,429	42,487	298,916	3,851	77.62



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

- Total Students change -7.8%
- Total Teachers change -9.5%



Two 40B projects currently being built project 125 - 200 additional students

## *School Department Reductions last 3 years*

- 1 Early Childhood Coordinator
- 2 secondary Librarians/Media Specialists
- 3 elementary teaching positions
- 1 secondary Guidance Counselor
- 1 secondary Adjustment Counselor
- Director Positions were consolidated
- 1 Math Tutor
- 5 high school Advisorships
- 2 part-time hall monitors
- 3 full time Special Education Aides
- 12 part-time Special Education Aides
- 5 elementary school Clerical Aides
- Kindergarten aides reduced from four to 2.5 hours
- 1 full time maintenance
- 1 full time custodian
- 3 part-time custodians
- 1 secretary - Special Education Department
- Athletic Director position reduced to 195 days
- 2 buses
- Discontinued all late (after-school) buses
- Increased athletic and bus fees

## *School Department Additions 2011*

- English Language Learner Teacher - Mandated by State.



**UNIT A MEMBERS**  
**BUDGETED/GRANT POSITIONS**

FTE Positions	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12*	Projected FY13
<b>IN BUDGET</b>	<b>343.20</b>	<b>325.10</b>	<b>298.20</b>	<b>312.00</b>	<b>315.20</b>	<b>325.60</b>	<b>325.60</b>	<b>331.10</b>	<b>305.50</b>	<b>302.10</b>	<b>303.10</b>	<b>303.10</b>
94-142 Sped Grant	8.94	9.50	9.30	9.35	10.55	10.75	10.30	9.65	10.50	10.30	10.30	10.30
Early Childhood grant	0.80	0.70	0.60	0.60	0.60	0.60	0.60	0.50	0.00	0.00	0.00	0.00
Title 1 Grant	5.50	7.65	7.60	6.75	6.20	4.80	5.00	6.00	6.00	5.00	5.00	5.00
Kindergarten Grant	3.00	2.00	3.00	3.00	3.00	3.00	2.50	2.50	2.50	2.50	2.50	2.50
Title IIA Grant	0.00	1.00	1.20	1.40	1.25	1.25	0.75	0.00	0.00	0.00	0.00	0.00
Health Grant	1.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Drug Free Grant	0.25	0.25	0.25	0.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Emergency Immigration Grant	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Class Size Grant	1.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bay State Reader Grant	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title VI	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IDEA ARRA Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50	6.00	0.00	0.00
ARRA Stimulus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.20	7.80	0.00	0.00
TITLE 1 ARRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00
Education Jobs Funding Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.20	0.00
<b>Total Positions</b>	<b>366.95</b>	<b>347.20</b>	<b>320.15</b>	<b>333.28</b>	<b>336.80</b>	<b>346.00</b>	<b>344.75</b>	<b>349.75</b>	<b>338.20</b>	<b>335.70</b>	<b>335.10</b>	<b>320.90</b>

PROFESSIONAL STAFF - UNIT A MEMBERS		BUDGETED											
BUDGETED POSITIONS		FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	DIFF 10/11	DIFF 02/11
	# of staff	# of staff	# of staff	# of staff	# of staff	# of staff	# of staff	# of staff	# of staff	# of staff	# of staff		
CURRICULUM DEVELOPMENT	3.5	0	0	0	0	0	0	0	0	0	0	0	-3.5
DEAN OF DISCIPLINE	0	0	0	0	0	0	1	1	1	1	1	0	1
ART	8	8	7	7	7	7.5	8.1	8.1	8.1	7.5	7.5	0	-0.5
ENGLISH	20	21	21	21	21	21	21	21	20	23	23	0	3
FOREIGN LANGUAGE	16	15	14	15	15	16	15	15	15	15	15	0	-1
HEALTH	2	2	0	0	0	0	0	0	0	0	0	0	-2
LIFE SKILLS	2	2	0	0	0	0	0	0	0	0	0	0	-2
INDUSTRIAL ARTS	1	0	0	0	0	0	0	0	0	0	0	0	-1
MATH	19	21	21	22	22	22	22	22	22	24	23	-1	4
MUSIC	10	9	7.6	8.6	8.6	8.6	9	9	10	9	9	0	-1
PHYSICAL EDUCATION	10	10	9	9	9	8	8.6	8.6	8.6	8	8	0	-2
READING	10	9	8	9	9	9	7.75	8	8	9	10	1	0
SCIENCE	18	18	17	19	19	20	20	21	21	24	24	0	6
SOCIAL STUDIES	19	19	18	19	19	19	19	18	18	21	21	0	2
BUSINESS EDUCATION	4	3	2	2	3	4.5	4.5	4.5	4.5	3.5	3.5	0	-0.5
MULTIMEDIA	5	5	4	5	5	5	5	4	4	2	2	0	-3
CAREER/OCCED	1	0	0	0	0	0	0	0	0	0	0	0	-1
GUIDANCE	13	13	12.6	12.6	12.6	12.6	11.6	10.6	10.6	10.6	10.6	0	-2.4
COMPUTER EDUCATION	8	7	6	6	6	8	6.6	7	7	6	6	0	-2
K-5	100	89.6	79	83	82	85	87.5	91.5	91.5	82.5	79.5	-3	-20.5
GRADE 6	14	14	14	14	14	12	11	12	12	0	0	0	-14
ALTERNATIVE EDUCATION	3	2	3	3	3	3	3	2	2	2	2	0	-1
ELL	3.3	3	3	4	4.4	5	6	6	6	6	6	0	2.7
TBE	1	1	0	0	0	0	0	0	0	0	0	0	-1
STUDY SKILLS/MCAS	2	2	2	2	2	3	3	3	3	2	2	0	0
SPECIAL EDUCATION	50.4	51.5	50	50.8	53.6	55.4	56.3	58.8	58.8	49.4	49	-0.4	-1.4
TOTALS	343.2	325.1	298.2	312	315.2	325.6	325.95	331.1	331.1	305.5	302.1	-3.4	-41.1
In FY10 Grade 6 teachers were included in correct discipline....													

ADVANTAGES TO BUDGETSENSE:

BudgetSense is position driven – we know exactly how many positions we have at all times – the Town system does not provide position control and FTE tracking in payroll/HR.

All full time salaries are encumbered for the entire year as soon as the new fiscal year begins – the Town system does not provide automatic encumbrance accounting for salary and fringe benefits.

Attendance record keeping is keyed weekly and posted immediately. Sick time is automatically accrued based on contract language for each bargaining unit.

Purchase orders are posted immediately – thus budget balances are up to the minute.

We have the ability to scan & attach documents to employees, vendors, transactions, etc.

We have the ability to send forms such as PO's via email to vendors, direct deposits to employees, contracts to teachers, workflow approvals.

BudgetSense will be one of the 1<sup>st</sup> vendors that the MA DOE certifies for their EPIMS SIF integration project.

Over 75 school districts in MA use BudgetSense, the largest school software solution in the state.

Integration to all Microsoft Office tools like Excel, Word, etc. are quick and easy to use.

Unitfund offers a library of interfaces to municipal systems like MUNIS; transferring transactions from the school's book to the town's books electronically.

BudgetSense is installed in over 30 MA municipalities; so Unitfund can handle that side of the town's needs also.

Unitfund offers us a named support person called a SAM. No other vendor offers this one to one intimate service.

BudgetSense is written on the latest Microsoft technology platforms assuring Stoughton Public Schools with a long term reliable software solution at reasonable dollars.

Stoughton Public Schools and Unitfund have had a mutually successful relationship for more than 12 years.



## Shared Technology Support has saved the Town of Stoughton \$420,000 since 2003

### ● Town

- \* Helpdesk tech support for all town agencies including 24/7-365 day support for public safety
- \* Replaced aging town hall network with new servers and Cisco hardware
- \* Continued update and support including disaster recovery of all town servers with secure access to all applications
- \* Replaced 500 KB internet connection with 7.5 MB, recently updated to 80MB connection at no additional cost
- \* Purchase 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 Access
- \* Internet Access
- \* Creation, update and user support of town Website
- \* 177 town email accounts, storage, archiving, and user support
- \* **NEW** - On-line billing for tax collections



# School Department Services to Town

- Supervisor of Support Services
  - \* Library Building Committee Board
  - \* Energy Committee Board
  - \* Bicycle and Sidewalk Board
  
- Offer joint bidding of services to all town departments for utilities, paper, copiers, etc.
  - \* Gas and electric bids savings for the town
  - \* Elevator maintenance agreement and testing
  - \* Fire Alarm maintenance and testing
  
- Energy audits
- 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
- In-service budget meetings
- Various projects with Recreation Department
- Voting polls
- Absorbed overtime custodial charges of \$2405.50 since July of 2009
- Lending of materials/equipment to various departments



## School Department Services continued

- Town Hall
  - \* Fire alarm repairs
  - \* Generator repairs
- Library
  - \* HVAC repairs
  - \* Crack sealing and parking lot striping
  - \* Water (lead) testing
  - \* Fire alarm upgrades
  - \* Door repairs/maintenance
  - \* Roof repairs/shoveling
- Senior Center
  - \* HVAC repairs
  - \* Roof repairs
  - \* Door repairs
- VNA
  - \* Emergency Dispensing
  - \* Emergency Management
- Fire Department
  - \* Door repairs
  - \* Lock upgrade
  - \* Emergency Management
  - \* Emergency Dispensing
  - \* Environmental Health & Safety
  - \* Custodial assistance
- Police Department
  - \* Door repairs
  - \* Plumbing repairs
  - \* Dehumidifier/HVAC
  - \* Emergency Management
- DPW
  - \* Filter replacement
  - \* HVAC repairs.
  - \* Electric vehicles
  - \* Custodial assistance

