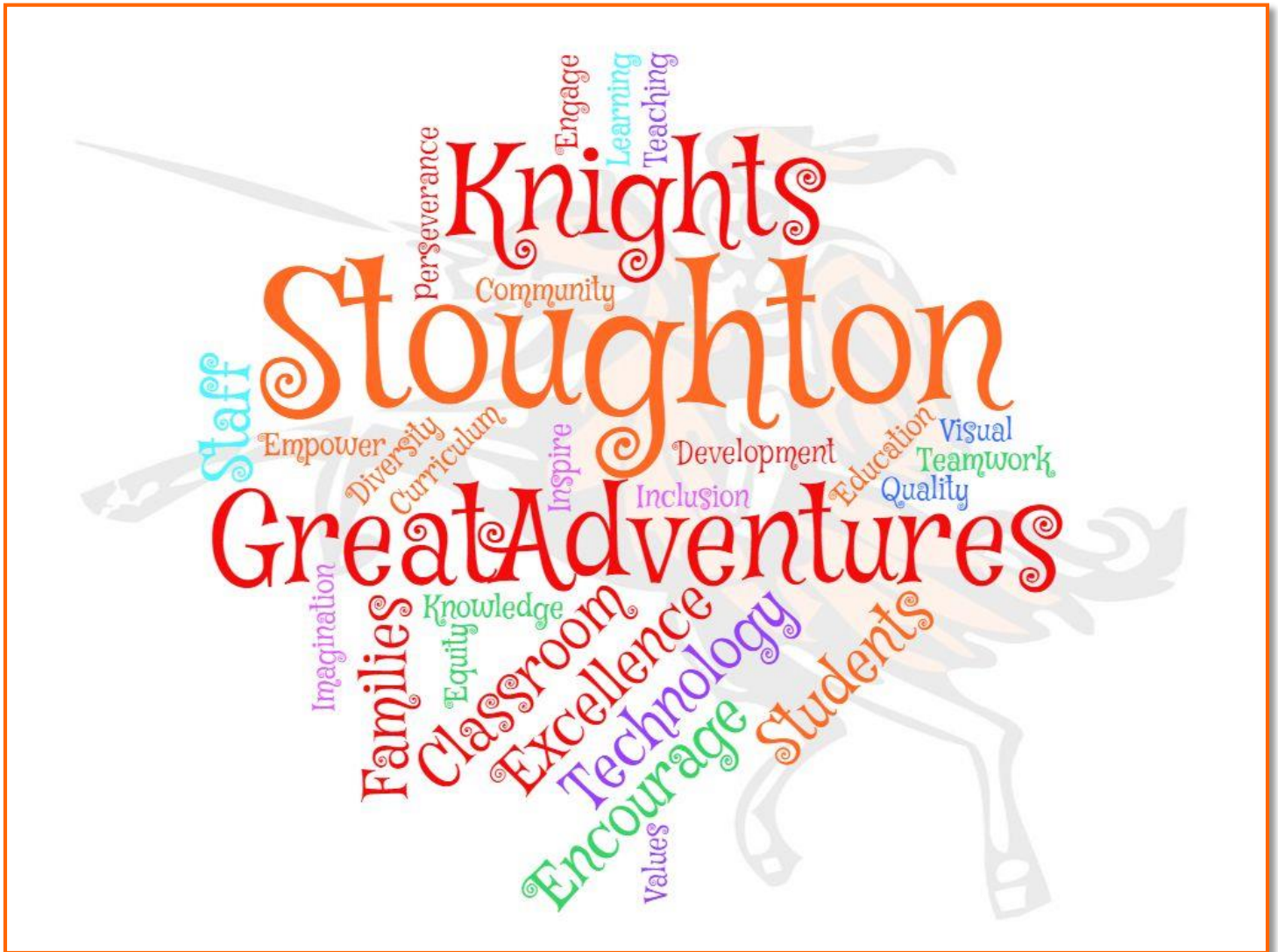


Stoughton Public Schools



FY2022 Budget



Stoughton Public Schools FY2022 Budget Summary

Account #	Increase/Decrease	Amount
1000	Administration	\$8,898
2000	Instruction	\$1,064,542
3000	Other School Services	\$55,944
4000	Operations and Maintenance	\$79,249
5000	Fixed Costs	\$0.00
9000	Out of District Tuitions	-\$104,854
(2.21%) Total Increase:		\$1,103,779

A - Contractual Salary Increases

# of Members	Unit	Amount
387	STA (Unit A and Unit B)	\$838,765
138	Paraprofessionals	\$22,784
30	Custodians/Maintenance/Computer Technicians	\$35,423
22	Secretaries	\$27,787
15	Administration	\$46,858
8	Central Office Staff	\$12,247
20	Non-Aligned	\$8,190
Total Increase:		\$992,059.00

B - Staff Increases/Decreases

Action	Description	FTE	Amount
Decrease	Parent Engagement Coordinator	-.5	-\$30,000
Decrease	Kindergarten Aide	-.5	-\$8,682
Decrease	Special Education Bus Monitor	-.5	-\$7,698
Increase	Triennial Plan: English Language Learner Teachers (Hansen & South)	+1.5	\$85,000
Increase	SPEL Program: Speech Language Therapist (fr: 4 days to 5 days)	+.2	\$15,000
Increase	Autism Spectrum Disorder (ASD) Preschool Program: Teacher	+1.0	\$55,000*
Increase	New Transition Program: Teacher (18-22 year-old students)	+1.0	\$55,000**
Increase	New Transition Program: Teaching Assistant	+1.0	\$22,000**
Total Increase:		3.2	\$185,620

*Required services for students on IEPs, large influx of preschool students

**Currently students sent out of district @ cost of \$96,000; New in district program will provide a savings of \$19,000

STOUGHTON PUBLIC SCHOOLS
STOUGHTON, MASSACHUSETTS
2022 BUDGET SUMMARY

AS VOTED:

School Committee-
Finance Committee-
Town Meeting-

ACCOUNT		FY20	FY21	FY22	FY 21-22	
NUMBER	CATEGORY	EXPENDED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	DIFFERENCE	% CHANGE
1000	Administration	970,541	1,053,314	1,062,212	8,898	0.84%
2000	Instruction	36,298,911	37,977,639	39,042,181	1,064,542	2.80%
3000	Other School Services	3,899,526	4,004,726	4,060,670	55,944	1.40%
4000	Operations/Maintenance	3,971,036	4,143,245	4,222,494	79,249	1.91%
5000	Fixed Charges	102,999	118,956	118,956	-	0.00%
7000	Acquisition	-	-	-	-	
9000	Other Districts	2,850,099	2,537,181	2,432,327	(104,854)	-4.13%
GRAND TOTAL BUDGET		48,093,112	49,835,061	50,938,840	1,103,779	2.21%
Less:	Regular Transportation	670,854	860,842	959,020	98,178	11.40%
	Special Transportation	1,483,820	1,515,795	1,425,620	(90,175)	-5.95%
NET SCHOOL SPENDING		45,938,438	47,458,424	48,554,200	1,095,776	2.31%

Positions included in this proposed FY2022 budget are subject to change based on course selection and class size.

STOUGHTON PUBLIC SCHOOLS
FISCL YEAR 2022
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION			FY20 EXPENDED	FY21 APPROVED	FY22 REQUESTED	FY21/22 Difference	
095		PROFESSIONAL DEVELOPMENT							
	511701	Salaries/Substitutes			0.00	5,280	5,280	0	
	511801	Stipends/Curriculum/Teacher Training			19,770.00	26,551	26,335	(216)	
	530204	Conferences			34,615.44	32,850	32,850	0	
	530304	Contracted Services/Professional Development			117,816.63	76,800	77,850	1,050	
	5365-04	Course Reimbursement (Contractual-Article XVII)			72,158.15	80,000	80,000	0	
	554005	Instructional Supplies/Equipment			23,155.38	19,650	19,650	0	
	573006	Dues & Subscriptions SW-OMS-SH	<i>Add Mass Partnerships for Youth</i>		19,846.00	22,443	27,893	5,450	
					Total	287,361.60	263,574	269,858	6,284
096		CURRICULUM Humanities							
		(English, World Language & Social Studies)							
	5111-01	Curriculum Coordinator Secondary			52,768.26	102,095	102,095	0	
	5111.01	Curriculum Coordinator Elementary			104,935.01	107,810	107,822	12	
	511701	Salaries/Substitutes			3,200.00	4,500	6,400	1,900	
	511801	Professional Development Stipends			3,278.00	1,963	1,963	0	
	512201	Summer Curric Dev/Training			8,642.00	13,500	13,500	0	
	530204	Conferences			9,188.46	10,250	10,250	0	
	530304	Contracted Services	<i>Rosetta Stone Pilot - Foreign Language</i>		34,178.20	35,200	42,000	6,800	
	551105	General Supplies			3,485.38	2,000	2,000	0	
	554005	Instructional Supplies/Equipment			135,290.02	95,115	95,440	325	
	573006	Dues & Subscriptions			173.00	250	247	(3)	
					Total	355,138.33	372,683	381,717	9,034
097		CURRICULUM STEM							
		(Science, Technology, Engineering, Math, Health & PE)							
	5111-01	Curriculum Coordinator Secondary	<i>Decreased due to personnel changes</i>		78,156.00	104,139	99,147	(4,992)	
	5111.01	Curriculum Coordinator Elementary			104,699.00	107,287	107,822	535	
	511701	Salaries/Substitutes			4,250.00	6,640	6,290	(350)	
	511801	Professional Development Stipends	<i>Decreased due to fewer initiatives</i>		4,778.00	10,268	2,718	(7,550)	
	512201	Summer Curric Dev/Training			7,003.00	15,100	15,855	755	
	530204	Conferences			11,904.50	20,446	19,856	(590)	
	530304	Contracted Services			11,773.00	22,540	25,300	2,760	
	551105	General Supplies			165.34	2,000	2,000	0	
	5513-05	Textbooks			0.00	0	0	0	
	554005	Instructional Supplies/Equipment	<i>Middle School Stemsopes</i>		206,369.43	54,820	67,646	12,826	
	573006	Dues & Subscriptions			468.00	992	992	0	
					Total	429,566.27	344,232	347,626	3,394
099		STEP/CLASS CHANGE							
	5116-01	Degree Reclassification (Contractual-Article XVIII)			0.00	128,000	128,000	0	
					Total	0.00	128,000	128,000	0
100		ADMINISTRATION/ELEMENTARY							
	5111-01	Professional Salaries (Elementary Principals - 5)			615,639.51	595,695	610,587	14,892	
	5111-01	Curriculum/Data Specialist			84,582.76	80,479	80,881	402	
	5112-02	Secretarial/Clerical Salaries (Elementary - 5)			299,978.31	302,756	310,325	7,569	
	5117-03	Substitute Teaching (All Elementary Schools)			219,672.60	116,622	116,622	(0)	
	5118-01	Assistant Principal Stipends (5)			13,007.36	12,951	13,540	589	
	5118-01	Elementary Enrichment Program			41,720.00	42,630	42,630	0	
	5118-01	Elementary Targeted Intervention Program			39,080.00	40,600	40,600	0	
	5118-01	Elementary Building-Based Remediation Program			10,160.00	28,420	28,420	0	
	5118-01	Knights of Summer 8/9 Transition Program			6,000.00	6,000	6,000	0	
	5118-01	Knights of Summer 6-8 Transition Program			75,354.00	60,000	60,000	0	
	5118-01	Knights of Sumer 5/6 Transition Program			6,000.00	6,000	6,000	0	
	5307-04	Mileage Principals (5 @ \$600)			3,000.00	3,000	3,000	0	
	5420-05	Office Supplies - All Elementary Schools			7,913.62	13,540	13,540	0	
	5540-05	Instructional Equipment			6,181.53	1,100	1,500	400	
					Total	1,428,289.69	1,309,793	1,333,645	23,852
101		ART							
	5116-01	Professional Salaries			847,456.16	875,444	901,768	26,324	
		Elementary Teachers	3.80						
		Secondary Teachers	7.00						
	5118-03	OMS Head Teacher Stipend			1,615.00	1,655	1,656	1	
	530304	Contracted Services			190.00	2,000	2,040	40	
	5540-05	Instructional Supplies/Equipment			45,617.26	46,346	48,350	2,004	
	5730-06	Dues & Subscriptions			506.00	2,325	2,345	20	
					Total	895,384.42	927,770	956,159	28,389

STOUGHTON PUBLIC SCHOOLS
FISCL YEAR 2022
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION			FY20 EXPENDED	FY21 APPROVED	FY22 REQUESTED	FY21/22 Difference	
102		ENGLISH							
	5116-01	Professional Salaries			1,731,431.59	1,844,893	1,916,343	71,450	
		Secondary Teachers	23.00						
	5118-01	SHS Director Stipend			6,764.30	5,633	5,634	1	
	5118-01	OMS Head Teacher Stipend			2,642.12	2,708	2,708	(0)	
	5302-04	Conferences			735.00	2,500	2,500	0	
	5303-04	Contracted Services			1,163.42	5,000	5,000	0	
	5511-05	General Supplies			2,000.60	4,170	3,500	(670)	
	5513-05	Textbooks		<i>Textbooks purchased in FY2021</i>	10,888.94	14,000	10,000	(4,000)	
	5515-05	Audio/Visual			351.17	350	350	0	
	5540-05	Instructional Supplies/Equipment			3,054.75	300	2,100	1,800	
	5730-06	Dues & Subscriptions			2,149.11	2,200	2,200	0	
					Total	1,761,181.00	1,881,754	1,950,335	68,581
103		FOREIGN LANGUAGE							
	5116-01	Professional Salaries			1,438,920.69	1,488,961	1,535,088	46,127	
		Secondary Teachers	18						
	5118-01	SHS Director Stipend			5,495.88	5,633	5,634	1	
	5118-01	OMS Head Teacher Stipend			2,642.12	2,708	2,708	(0)	
	5302-04	Conferences			354.00	3,000	2,000	(1,000)	
	5511-05	General Supplies			2,097.34	2,000	2,000	0	
	5513-05	Textbooks		<i>e-subscriptions/Spanish & French</i>	800.00	5,300	10,000	4,700	
	5515-05	Audio/Visual			82.86	600	600	0	
	5540-05	Instructional Supplies/Equipment			2,332.79	2,600	2,500	(100)	
	5730-06	Dues & Subscriptions			1,035.45	1,500	2,000	500	
					Total	1,453,761.13	1,512,302	1,562,530	50,228
104		HEALTH CURRICULUM							
	5513-05	Textbooks			0.00	0	0	0	
	5540-05	Instructional Supplies/Equipment			109.95	600	600	0	
	5730-06	Dues & Subscriptions			0.00	0	0	0	
					Total	109.95	600	600	0
107		MATH							
	5116-01	Professional Salaries			1,919,090.30	2,028,757	2,060,841	32,084	
		Secondary Teachers	25.00						
		Math Support	0.60						
		<i>(fte funded from Title I)</i>	1.00						
	5118-01	SHS Director Stipend			5,495.88	5,633	5,634	1	
	5118-01	OMS Head Teacher Stipend			2,642.00	2,524	2,708	184	
	5303-04	Contracted Services			1,456.57	1,500	1,500	0	
	5511-05	General Supplies			1,736.85	2,000	1,513	(487)	
	5513-05	Textbooks		<i>New textbooks purchased in FY21</i>	1,566.26	6,000	750	(5,250)	
	5540-05	Instructional Supplies/Equipment			3,661.76	2,600	2,478	(122)	
	5540-05	Elementary Math Supplies			8,636.03	10,680	9,446	(1,234)	
	5730-06	Dues & Subscriptions			604.00	850	850	0	
					Total	1,944,889.65	2,060,544	2,085,720	25,176
108		MUSIC							
	5116-01	Professional Salaries			866,391.94	918,854	990,791	71,937	
		Elementary Teachers	4.80						
		Secondary Teachers	8.00						
	5118-01	K-12 Director Stipend			8,616.92	8,530	8,658	128	
	5113-03	Custodial Overtime			4,844.77	3,800	3,800	0	
	5275-04	Summer Band Program			4,000.00	4,000	4,000	0	
	5303-04	Contracted Services			47,525.27	51,800	51,805	5	
	5307-04	Mileage			1,120.00	1,400	1,400	0	
	5513-05	Textbooks			6,697.45	10,600	10,695	95	
	5540-05	Instructional Supplies/Equipment			19,726.11	18,400	19,320	920	
	5730-06	Dues & Subscriptions			7,511.25	11,300	13,250	1,950	
					Total	966,433.71	1,028,684	1,103,719	75,035
114		DRAMA							
	5116-01	Professional Salaries			0.00	53,608	53,608	0	
		Secondary Teachers	1.00						
	5303-04	Contracted Services			3,305.00	4,000	4,000	0	
	5513-05	Textbooks			212.95	700	200	(500)	
	5540-05	Instructional Supplies/Equipment			3,058.12	3,300	3,300	0	
	5730-06	Dues & Subscriptions			0.00	190	258	68	

STOUGHTON PUBLIC SCHOOLS
FISCL YEAR 2022
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION			FY20 EXPENDED	FY21 APPROVED	FY22 REQUESTED	FY21/22 Difference	
121		MULTIMEDIA SERVICES							
	5116-01	Professional Salaries		<i>Retirement Savings</i>	58,449.04	87,544	65,685	(21,859)	
		Secondary Teachers	1.00						
	5118-03	TV Camera Operator Stipend			0.00	0	0	0	
	5123-03	Library Assistants (fte5.6)			123,590.27	125,707	127,593	1,886	
	5511-05	General Supplies			249.99	500	500	0	
	5581-05	Library books, periodicals			11,554.04	5,000	5,000	0	
		Total			193,843.34	218,751	198,778	(19,973)	
123		SCHOOL COUNSELING (Guidance)							
	5116-01	Professional Salaries			1,170,300.64	1,107,700	1,172,328	64,628	
		High School	6.00						
		Middle School	3.00						
		Elementary	4.00						
	5112-02	Adm. Secretary			30,429.10	35,000	35,875	875	
	5118-01	Director Stipend			9,812.92	7,766	9,739	1,973	
	5122-01	Summer Curric Dev/Training			23,221.86	31,000	31,000	0	
	530204	Conferences			1,983.99	2,550	1,350	(1,200)	
	5303-04	Contracted Services			3,979.99	2,000	2,250	250	
	551105	General Supplies			950.53	1,650	500	(1,150)	
	5513-04	Textbooks			0.00	0	0	0	
	554005	Instructional Supplies/Equipment			8,428.20	14,500	14,500	0	
	573006	Dues & Subscriptions			490.00	1,400	2,000	600	
		Total			1,249,597.23	1,203,566	1,269,542	65,976	
124		TECHNOLOGY							
	5116-01	Professional Salaries			735,500.05	802,599	819,495	16,896	
		Elementary Teachers	3.8	360,142					
		Technology Director (1.0)	1.0	118,789					
		Data Management (1.0)	1.0	80,161					
		Technology Assistant Director	1.0	86,774					
		Technicians (3.0)	3.0	158,629					
		Tech OT		7,500					
		Summer Help		7,500					
	5240-04	Online Textbook		<i>Moving ebook subscriptions back to content areas; did not renew NewsELA</i>	40,805.00	94,511	15,000	(79,511)	
	5307-04	Mileage			7,097.73	8,000	8,000	0	
	530204	Conferences			0.00	5,000	5,000	0	
	5519-05	Support Contracts (Software)		<i>Increased internet connections, and increased software subscriptions</i>	507,943.04	430,000	503,760	73,760	
	5540-05	Hardware Replacement			813,305.72	215,000	215,000	0	
	5540-05	Instructional Equipment		<i>Based on upgrades complete in FY2021</i>	115,645.21	78,900	53,000	(25,900)	
		Total			2,220,296.75	1,634,010	1,619,255	(14,755)	
131		ELEMENTARY LANGUAGE ARTS							
	5540-05	Instructional Supplies/Equipment (5 Elementary Schools)			42,033.82	15,000	12,308	(2,692)	
		Total			42,033.82	15,000	12,308	(2,692)	
133		KINDERGARTEN	13.00			1,012,419	1,039,795	27,376	
	5116-01	Professional Salaries							
		Teachers							
134		SALARIES GRADE 1	14.00			1,388,424	1,429,216	40,792	
	5116-01	Professional Salaries							
		Teachers							
135		SALARIES GRADE 2	14.00			1,340,669	1,332,350	(8,319)	
	5116-01	Professional Salaries							
		Teachers							
136		SALARIES GRADE 3	14.00			1,149,161	1,192,966	43,805	
	5116-01	Professional Salaries							
		Teachers							
137		SALARIES GRADE 4	14.00			1,146,016	1,160,404	14,388	
	5116-01	Professional Salaries							
		Teachers							
138		SALARIES GRADE 5	13.00			1,070,259	1,086,147	15,888	
	5116-01	Professional Salaries							
		Teachers							
		TOTAL GRADE K - 5 (Dept. 133-138)			Total	6,501,053.27	7,106,948	7,240,878	133,930

STOUGHTON PUBLIC SCHOOLS
FISCL YEAR 2022
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION			FY20 EXPENDED	FY21 APPROVED	FY22 REQUESTED	FY21/22 Difference
133		KINDERGARTEN AIDES						
	5123-03	Salaries		<i>Reduced one section of Kindergarten</i>	114,880.65	156,588	150,255	(6,333)
-5		13.0 - 4.0 hour aides						
					Total	114,880.65	150,255	-6,333
030		JONES EARLY CHILDHOOD CENTER						
		Administrative Principal			106,426.00	108,872	111,594	2,722
		Administrative Secretary			32,805.07	44,565	45,685	1,120
		Preschool Teachers		<i>Make temporary ASD Classroom permanent based on IEP/Enrollment</i>	567,039	332,672	420,349	87,677
+1.0		(8 Teachers/2 Grant Funded)			(146,690)			
		Substitutes			6,784.11	17,500	17,500	(0)
	5307-04	Mileage			600.00	600	600	0
		Office Supplies			341.78	968	950	(18)
	5519-05	Conferences			0.00	0	0	0
	5519-05	General Supplies			2,236.83	3,254	2,250	(1,004)
	5540-05	Contracted Services			0.00	0	500	500
	5540-05	Instructional Equipment			4,874.80	2,540	3,500	960
					Total	550,395.31	510,971	91,956
140		ALTERNATIVE HS PROGRAM						
	5116-01	Professional Salaries			271,735.10	234,060	244,571	10,511
		Secondary Teachers	3.00					
	5122-01	Summer Curric Dev/Training			0.00	500	500	0
	5303-04	Contracted Services			0.00	3,000	3,000	0
	5511-05	General Supplies			1,122.72	4,000	4,200	200
	5513-05	Textbooks			0.00	500	500	0
	5540-05	Instructional Supplies/Equipment			341.78	250	0	(250)
	5730-06	Dues/Subscriptions			164.84	500	583	83
					Total	273,364.44	242,810	10,544
180		ELL						
+1.0	5111-01	Director 195 Days		<i>Director moved to Unit B</i>	0.00	0	107,562	107,562
-1.0	5116-01	Professional Salaries			710,087.86	833,156	816,377	(16,779)
+1.5		Elementary Teachers	8.00					
		Secondary Teachers	4.00	<i>Add 1.5 EL Teachers, TP, SOA</i>				
	5118-03	Summer Intakes			262.50	1,000	2,000	1,000
	5303-04	Contracted Services		<i>Translation Services</i>	10,353.84	7,500	10,000	2,500
	5511-05	General Supplies			0.00	200	1,000	800
	5540-05	Instructional Supplies/Equipment		<i>Curriculum - Hansen/South, TP, SOA</i>	21,254.50	7,500	12,824	5,324
					Total	741,958.70	849,356	100,407
183		SYSTEMWIDE 504						
	551105	General Supplies			0.00	500	500	0
	554005	Instructional Supplies/Equipment			0.00	0	0	0
					Total	0.00	500	0
185		STEM						
	5116-01	Professional Salaries			202,436.94	209,327	222,077	12,750
		Secondary Teachers (OMS)	3.00					
	5540-05	Instructional Supplies/Equipment						
					Total	202,436.94	209,327	12,750
199		GENERAL SUPPLIES (ALL SCHOOLS)						
	5511-05	General Supplies			18,215.50	85,000	85,000	0
					Total	18,215.50	85,000	0
200		ADMINISTRATION - MIDDLE SCHOOL						
	5111-01	Professional Salaries		<i>Change in personnel</i>	333,142.32	359,884	341,699	(18,185)
		Administrative Principal		\$133,117				
		Assistant Principal		\$113,282				
		Assistant Principal		\$95,300				
	5112-02	Salaries -Clerical			153,102.09	156,491	160,392	3,901
		Admin Secretary		\$67,139				
		Admin Secretary		\$55,648				
		10 month Secretary		\$37,605				
	5118-01	Extended Day			9,111.21	18,000	18,000	0
	5118-01	MS Activities			0.00	6,000	6,000	0

STOUGHTON PUBLIC SCHOOLS
FISCL YEAR 2022
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION			FY20 EXPENDED	FY21 APPROVED	FY22 REQUESTED	FY21/22 Difference	
	5117-03	Salaries - Substitute Teachers			40,588.44	45,511	45,511	0	
	5303-04	Contracted Services			1,843.57	5,000	4,500	(500)	
	5307-04	Mileage			600.00	600	600	0	
	5420-05	Office Supplies			1,127.24	1,310	1,500	190	
					Total	539,514.87	592,796	578,202	(14,594)
300		ADMINISTRATION - HIGH SCHOOL							
	5111-01	Professional Salaries			450,069.03	461,286	469,771	8,485	
		Administrative Principal		\$141,685					
		Assistant Principal		\$123,196					
		Assistant Principal		\$108,884					
		Dean of Discipline	<i>Stipend moved to correct line</i>	\$96,006					
	5112-02	Salaries - Clerical			151,093.59	166,083	169,533	3,450	
		Admin. Secretary		\$55,648					
		10 Month Admin. Secretary (2)		\$62,610					
		Registrar		\$51,275					
	5117-03	Salaries - Sub. Teachers			71,233.95	60,000	60,000	0	
	5118-01	Unit B Administrator Stipends	<i>Moved from above/contractual increase</i>		5,194.03	5,000	9,000	4,000	
	5118-02	Extended Day			12,320.00	12,000	12,000	0	
	5129-03	Hourly - After School Suspension Coverage			2,988.00	9,000	9,000	0	
	5130-02	Overtime - Clerical			0.00	500	500	0	
	5303-04	Contracted Services			6,594.60	18,550	18,125	(425)	
	5304-04	Book Rebinds			0.00	2,500	2,300	(200)	
	5307-04	Mileage			850.00	850	850	0	
	5420-05	Office Supplies			1,291.30	600	1,500	900	
	5511-05	General Supplies			8,483.55	6,100	6,173	73	
	5516-05	Graduation Supplies			13,553.59	14,835	15,281	446	
	5512-05	Advisory Supplies			0.00	1,200	1,200	0	
	5517-05	Accreditation Expenses	<i>NEASC Accreditation begins in FY22</i>		0.00	0	7,965	7,965	
					Total	723,671.64	783,198	24,694	
301		PEER MEDIATION							
	5303-04	Peer Mediation Coordinator			22,756.44	25,026	25,276	250	
	5540-05	Peer Mediation Supplies			186.71	750	754	4	
					Total	22,943.15	25,776	26,030	254
350		TV STUDIO - SYSTEM-WIDE							
	5303-04	Contracted Services			0.00	350	0	(350)	
	5511-05	General/AV Supplies			1,152.59	1,525	615	(910)	
	5513-05	Textbooks			0.00	0	200	200	
	5540-05	Instructional Supplies/Equipment			2,174.75	3,000	2,800	(200)	
					Total	3,327.34	4,875	3,615	(1,260)
500		PHOTO COPY LEASE /MAINTENANCE							
	5271-04	Contract Service - Copiers and Risographs (maintenance and overages on all machines)	<i>New Copier Machine Lease</i>		131,715.22	110,000	132,000	22,000	
	5511-05	Materials & Supplies (toner & staples)	<i>Based on better pricing for supplies</i>		14,535.75	25,000	20,000	(5,000)	
					Total	146,250.97	135,000	152,000	17,000
550		POSTAGE MACHINE							
	5272-04	Meter Rental			3,535.32	3,700	3,700	0	
	5420-05	Postage			18,975.55	7,500	7,500	0	
					Total	22,510.87	11,200	11,200	0
766		SPECIAL EDUCATION							
	5111-01	Director of Spec. Ed. Out of District Coordinator (.5)			127,550.12	128,176	131,380	3,204	
		Assistant Director of Spec Ed (Grant funded -94-142)			18,327.92	23,639	23,639	0	
					0.00	0.00	0.00	0	
	5112-02	Salaries - Clerical	<i>Personnel Change</i>		155,364.17	175,273	152,314	(22,959)	
		1 Admin. Secretary		\$67,139					
		1 Admin. Secretary		\$39,800					
		1 Admin. Secretary (10 month)		\$45,375					
	5116-01	Professional Salaries			4,489,128.23	4,952,900	5,081,066	128,166	
		Elementary	22.00	1,831,988					
		<i>(fte funded from IDEA Grant)</i>	3.80						
		Middle School	16.00	1,343,490					
		<i>(fte funded from IDEA Grant)</i>	3.10						
+1.0	<i>Transition</i>	High School	13.00	1,065,051	<i>Add Transition Specialist for 18-22 year-old students</i>				
		<i>(fte funded from IDEA Grant)</i>	2.75						

STOUGHTON PUBLIC SCHOOLS
FISCL YEAR 2022
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION				FY20 EXPENDED	FY21 APPROVED	FY22 REQUESTED	FY21/22 Difference
		SCHOOL SECURITY							
	533004	ATI - Alice Training Institute				3,000.00	3,219	3,000	(219)
000	5145-03	School Security Supervisor Stipend				0.00	5,000	5,000	0
		Total				3,000	8,219	8,000	(219)
		RESIDENCY/TRUANCY OFFICER							
000	5118-03					25,655.76	23,990	24,470	480
		Total				25,655.76	23,990	24,470	480
150		TRANSPORTATION/REGULAR DAY (Not included in Net School Spending)							
	5330-04	Contracted Transportation		<i>1 bus moved from Special Ed</i>		510,202.40	671,742	764,775	93,033
		Less Revolving Account - Student Fees				0.00	-100,000	-100,000	0
	5332-04	Late Bus Run (5 elem, 2 secondary) \$236.21 day x 22 weeks		<i>Contractual</i>		106,031.12	181,100	188,245	7,145
		Homeless and Foster Care Transportation				49,046.00	100,000	100,000	0
	5480-05	Gas/Oil for School-Owned Vehicles				5,574.76	8,000	6,000	(2,000)
		Total				670,854.28	860,842	959,020	98,178
766		TRANSPORTATION/SPECIAL EDUCATION (Not included in Net School Spending)							
	5119-03	Salaries				15,005.50	7,698	0	(7,698)
-5		Monitors		<i>Eliminated position</i>					
	5307-04	Reimbursement/Parent Travel				5,311.55	3,500	3,500	0
	5330-04	Special Edu. Transportation		<i>1 bus moved to reg ed</i>		1,463,502.62	1,504,597	1,422,120	(82,477)
		<i>1 bus 180 days (First Student) moved to regular ed</i>							
		<i>Out of District vehicles (26 regular routes, plus add'l routes added as needed)</i>							
		<i>Summer Transportation (12 mo. placements)</i>							
		0%Contingency for additional routes							
		Total				1,483,819.67	1,515,795	1,425,620	-90,175
		3000 OTHER SCHOOL SERVICES GRAND TOTAL				3,899,525.99	4,004,726	4,060,670	55,944
		4000 OPERATIONS AND MAINTENANCE							
	5240-04	MAINTENANCE OF EQUIPMENT IN DEPTS.							
		100-Elementary Schools				438.00	1,038	1,038	0
		101-Art				6,402.72	1,000	1,000	0
		108-Music				8,872.72	8,920	9,286	366
		109-Phys. Ed				0.00	3,958	3,500	(458)
		112-Science				0.00	2,300	2,400	100
		145-Health Services		<i>Vision & Hearing machine Calibration</i>		0.00	0	4,099	4,099
		124-Computer Technology		<i>Updated equipment - less repairs needed</i>		321,390.30	152,000	127,150	(24,850)
		200-Middle School				0.00	0	0	0
		300-High School/Athletics				6,252.10	1,500	1,500	0
		350-TV Studio				0.00	500	500	0
		766-Special Education				0.00	3,000	3,000	0
		These represent department requests				Total	343,355.84	174,216	153,473
162		CUSTODIAL							
	5113-03	Salaries				1,161,704.30	1,235,214	1,287,592	52,378
		Elementary (6.0)			339,516				
		Middle School (5.0)			240,261				
		High School (6.0)			310,958				
		Team Cleaning (6.0)			287,331				
		Longevity			7,625				
		Foreman of Support Services			75,850				
		Part-time Security Person			10,701				
		Mail delivery			15,350				
	5131-03	Overtime/Custodial Services Request		<i>Past history</i>		29,135.03	53,913	40,000	(13,913)
	5179-03	Worker's Compensation		<i>Covered by joint costs</i>		0.00	16,173	0	(16,173)
	5273-04	Uniform Rental/Repair				2,393.60	5,000	5,000	0
	5450-05	Material and Supplies				76,770.07	86,650	87,350	700
		6 Elementary Schools / 1 Middle School / 1 High School				Total	1,270,003.00	1,396,950	1,419,942
									22,992
164		UTILITIES							
	5210-04	Electricity		<i>Increase based on last 2 years usage, includes future offset by solar</i>		595,368.50	520,000	547,000	27,000
	5211-04	Gas				391,426.41	525,000	525,000	0
	5230-04	Water and Sewer		<i>Increased based on last 3 years usage</i>		141,239.71	120,000	147,500	27,500
	5231-04	Waste Disposal				60,000.00	53,000	55,000	2,000
	5341-04	Telephone		<i>Decreased based on New Phone System</i>		22,163.09	32,307	27,250	(5,057)
	5342-04	Communication System				14,712.29	25,000	25,000	0
		Total				1,224,910.00	1,275,307	1,326,750	51,443

STOUGHTON PUBLIC SCHOOLS
FISCL YEAR 2022
BUDGET BY ACCOUNT

DEPT	Account Number	DESCRIPTION			FY20 EXPENDED	FY21 APPROVED	FY22 REQUESTED	FY21/22 Difference
165		MAINTENANCE OF GROUNDS						
	5114-03	Salaries - Part time Custodian/Grounds			0.00	0	0	0
	5303-04	Contracted Services (repairs, lawn mowing, etc.)			45,008.00	53,843	55,000	1,157
	5430-05	Grounds Supplies (fertilizer, marking paint, gas)			3,089.90	26,922	29,500	2,578
		Total			48,097.90	80,765	84,500	3,735
166		MAINTENANCE OF BUILDINGS						
	5114-03	Salaries			300,688.18	340,712	362,779	22,067
		Maintenance (4.0)		\$249,221				
		Supervisor (1.0)		\$112,186				
		Longevity		\$1,372				
	5132-03	Overtime Maintenance			4,978.00	10,000	10,000	0
	5240-04	Cont Serv/MainAlarm System Contracts			19,250.00	21,000	21,000	0
	5242-5440	Materials and Supplies/Services (8 school buildings)		<i>Actual usage</i>	590,691.97	530,000	548,100	18,100
	5350-04	Extraordinary Maintenance		<i>Past history</i>	165,626.99	305,000	290,000	(15,000)
	517903	Worker's Compensation		<i>Covered by joint costs</i>	0.00	3,345	0	(3,345)
	5307-04	Mileage			1,755.00	3,450	3,450	0
	5730-06	Dues and Subscriptions			1,679.40	2,500	2,500	0
		Total			1,084,669.54	1,216,007	1,237,829	21,822
4000 OPERATIONS AND MAINTENANCE GRAND TOTAL					3,971,036.28	4,143,245	4,222,494	79,249
5000 FIXED CHARGES								
115		ATHLETICS						
	5740-06	Athletic Liability Insurance			19,566.00	18,956	18,956	0
		Total			19,566.00	18,956	18,956	0
600		UNEMPLOYMENT						
	5170-01	Unemployment			83,432.72	100,000	100,000	0
		Total			83,432.72	100,000	100,000	0
5000 FIXED CHARGES GRAND TOTAL					102,998.72	118,956	118,956	0
7000 ACQUISITION OF EQUIPMENT								
166		DEPARTMENTS						
	5870-06	Replacement			0.00	0	0	0
		Total			0.00	0	0	0
7000 ACQUISITION OF EQUIPMENT GRAND TOTAL					0.00	0.00	0.00	0.00
9000 PROGRAMS WITH OTHER DISTRICTS								
766		SPECIAL EDUCATION						
	5320-09	Public School			4,618.24	5,000	5,000	0
	5321-09	**Private School (30 students)		<i>Student needs</i>	1,879,832.55	2,527,972	2,804,736	276,764
	5322-09	Collaboratives (16 students)		<i>Decreased OOD Voc Tuition/Student needs</i>	965,648.18	1,354,209	972,591	(381,618)
		Sub-Total			0.00	0.00	0.00	0
		Less Circuit Breaker				-1,350,000	-1,350,000	0
		Total			2,850,098.97	2,537,181.00	2,432,326.85	-104,854
<i>**Tuition includes a 0% contingency for unexpected out of district placements</i>								
9000 PROGRAMS W/OTHER DISTRICTS GRAND TOTAL					2,850,098.97	2,537,181	2,432,327	-104,854
GRAND TOTAL					48,093,111.83	49,835,061	50,938,840	1,103,779
AS VOTED:								
		School Committee-					% Increase	2.21%
		Finance Committee-						
		Town Meeting-						