

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY'21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/Revenue	Net Budget	FTE	Budget Request	Offsets/Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2210 1 201 01 1 5	Alden Principal and Assistant Principal	Alden	1	231,725	2.00	212,000		212,000	2.00	217,300		217,300	-	5,300	2.50%	
100 2305 1 215 02 1 1	Alden Reading Specialist Teacher	Alden	1	214,709	3.00	252,335		252,335	3.00	264,583		264,583	-	12,248	4.85%	
100 2305 1 202 02 1 1	Alden Art Teachers	Alden	1	98,775	1.00	53,577		53,577	1.00	56,760		56,760	-	3,184	5.94%	
100 2305 1 205 02 1 1	Alden Elementary Teachers	Alden	1	2,509,823	30.00	2,609,008		2,609,008	27.00	2,533,400		2,533,400	(3.00)	(75,608)	-2.90%	Reduction of 3 Elementary Classroom teachers for FY'22
100 2305 1 207 02 1 1	Alden World Language Teachers	Alden	1	73,841	1.00	77,389		77,389	1.00	83,160		83,160	-	5,772	7.46%	
100 2305 1 213 02 1 1	Alden Music Teachers	Alden	1	134,536	2.08	152,789		152,789	2.08	161,611		161,611	-	8,822	5.77%	
100 2305 1 214 02 1 1	Alden Physical Education Teachers	Alden	1	139,792	2.00	156,330		156,330	2.00	166,130		166,130	-	9,800	6.27%	FY'21 increase reflects teacher returning from leave of absence
100 2310 1 215 02 1 1	Alden Reading Teachers	Alden	1	-		-	0									
100 2340 1 407 02 1 5	Alden Library/Media Director	Alden	1	50,682	1.00	87,742		87,742	1.00	92,665		92,665	-	4,923	5.61%	
100 2352 1 107 02 1 1	Alden Instructional Coaches	Alden	1	-		-	0			-		-	0			
100 2354 1 107 02 1 1	Alden Teacher Mentors	Alden	1	-		-	0			-		-	0			
100 2710 1 405 02 1 1	Alden Guidance	Alden	1	107,990	1.50	87,742		87,742	1.50	93,507		93,507	-	5,765	6.57%	
100 2800 1 409 02 1 2	Alden Psychologists	Alden	1	98,559	1.00	99,606		99,606	1.00	101,582		101,582	-	1,975	1.98%	
100 3200 1 406 02 1 5	Alden Nurses	Alden	1	95,130	1.00	72,212		72,212	1.00	76,824		76,824	-	4,612	6.39%	
100 2210 2 411 03 1 5	Alden Administrative Assistant Overtime and Subs	Alden	1	136		-	0					-	0			
100 2210 2 201 03 1 5	Alden Administrative Assistants	Alden	1	44,965	1.00	52,601		52,601	1.00	56,253		56,253	-	3,652	6.94%	
100 2210 3 201 04 1 5	Alden Lunch Recess Assistants	Alden	1	44,178	2.00	36,423	(10,000)	26,423	2.00	37,333	(10,000)	27,333	-	911	3.45%	Line contains part-time lunch assistants. FY'21 budget reflects new offset from Food Service revolving account
100 2210 3 201 3 1 5	Alden Office Assistant	Alden	1	24,283	1.00	24,035		24,035	1.00	24,756		24,756	-	721	3.00%	
100 2340 3 407 04 1 5	Alden Library/Media Assistants	Alden	1	11,350	0.50	15,051		15,051	0.50	15,503		15,503	-	452	3.00%	
100 3520 3 403 04 1 5	Alden Co-Curricular Stipends	Alden	1	4,854	-	8,600		8,600	-	8,600		8,600	-	0	0.00%	Stipends (2) paid for homework club
100 2210 4 201 12 1 5	Alden Contracted Services	Alden	1	734		3,300		3,300		3,300		3,300	-	0	0.00%	Larger school based trainings, laminator contract, Professional Journals and Memberships. FY'21 - 3,000 reallocated to principal supplies
100 2357 4 107 05 1 1	Alden Professional Development	Alden	1	-		-	0			-		-	0	#DIV/0!		
100 2358 4 107 05 1 1	Alden Professional Development Outside Vendors	Alden	1	-		-	0			-		-	0	#DIV/0!		
100 2210 5 201 06 1 5	Alden Principal Office Supplies	Alden	1	1,584		9,288		9,288		9,288		9,288	-	0	0.00%	Stamps, Letterhead, Office supplies, books, certificates, signs, small furniture expenses. Budget re-allocated from contracted services line
100 2410 5 205 07 1 1	Alden Textbooks	Alden	1	4,502		12,337		12,337		12,337		12,337	-	0	0.00%	Used for textbook purchases. We have a significant need for reading materials, science program/texts and social studies texts going forward.
100 2415 5 202 06 1 1	Alden Art Supplies	Alden	1	5,304		5,398		5,398		5,398		5,398	-	0	0.00%	Supplies for the art program including clay, paints, paper, etc.
100 2415 5 205 06 1 1	Alden Instructional Materials	Alden	1	38,064		55,633		55,633		55,633		55,633	-	0	0.00%	Science and math instructional and consumable materials, digital assessments and platform subscriptions, reading instructional materials, professional texts for teachers, professional organization memberships.
100 2415 5 208 06 1 1	Alden Health Instructional Materials	Alden	1	-		2,245		2,245		2,245		2,245	-	0	0.00%	Purchase programs for instruction of health standards.
100 2415 5 213 06 1 1	Alden Music Instructional Materials	Alden	1	953		1,013		1,013		1,013		1,013	-	0	0.00%	Replace instruments, music videos and music as well as other music supplies.
100 2415 5 214 06 1 1	Alden Physical Education Instructional Materials	Alden	1	2,610		2,610		2,610		2,610		2,610	-	0	0.00%	Physical Education equipment including balls, racquets, mats, etc.

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY'21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2415 5 215 06 1 1	Alden Reading Instructional Materials	Alden	1	-		6,651		6,651		6,651		6,651	-	0	0.00%	Reading specialists' materials; whole school read program texts.
100 2415 5 218 06 1 1	Alden Classroom Supplies	Alden	1	18,390		19,616		19,616		19,616		19,616	-	0	0.00%	Copy paper, Plan Book EDU, classroom supplies for teachers and students.
100 2415 5 407 06 1 1	Alden Library Instructional Materials	Alden	1	2,389		3,572		3,572		3,572		3,572	-	0	0.00%	Books for the library
100 2415 5 408 06 1 1	Alden Media Instructional Materials	Alden	1	1,712		3,067		3,067		3,067		3,067	-	0	0.00%	Technology needs, laminator costs and supplies.
100 2800 5 409 06 1 2	Alden Psychological Supplies	Alden	1	1,263		1,500		1,500		1,500		1,500	-	0	0.00%	Testing protocols and membership.
100 3200 5 406 06 1 5	Alden Nurse Supplies	Alden	1	592		1,011		1,011		1,011		1,011	-	0	0.00%	Over the counter medications, band aids, supplies for treating student injuries.
100 2356 6 107 05 1 1	Alden Professional Development General	Alden	1	6,819		6,000		6,000		6,000		6,000	-	0	0.00%	Social/Emotional Trainings, Reading Strategies Workshops, Words Their Way, New program PD.
SUBTOTAL:				3,970,244	50.08	4,130,680	(10,000)	4,120,680	47.08	4,123,208	(10,000)	4,113,208	(3.00)	(7,472)	-0.18%	

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY'21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/Revenue	Net Budget	FTE	Budget Request	Offsets/Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2210 1 201 01 2 5	Chandler Principal and Assistant Principal	Chandler	2	230,542	2.00	225,822		225,822	2.00	231,468		231,468	-	5,646	2.50%	
100 2305 1 215 02 2 1	Chandler Reading Specialist Teacher	Chandler	2	198,410	3.00	246,660		246,660	2.00	203,031		203,031	(1.00)	(43,630)	-17.69%	FY'22 reflects the elimination of 1.0 FTE
100 2305 1 202 02 2 1	Chandler Art Teachers	Chandler	2	90,460	1.00	92,252		92,252	1.00	94,630		94,630	-	2,378	2.58%	
100 2305 1 205 02 2 1	Chandler Elementary Teachers (Gr. 1 and 2)	Chandler	2	1,590,338	19.00	1,550,366		1,550,366	18.00	1,574,242		1,574,242	(1.00)	23,876	1.54%	Grades 1 and 2. FY'21 reflects reallocation of a Grade 1 or Grade 2 teacher to Full-Day Kindergarten. Result is one less FTE. FY'22 reflects elimination of 1.0 FTE
100 2305 1 207 02 2 1	Chandler World Language Teachers	Chandler	2	93,730	1.00	95,605		95,605	1.00	97,517		97,517	-	1,912	2.00%	
100 2305 1 222 02 2 1	Chandler ELL Teachers	Chandler	2	8,846	1.00	55,647		55,647	1.00	58,344		58,344	-	2,697	4.85%	
100 2305 1 211 02 2 1	Chandler Kindergarten Teachers	Chandler	2	691,863	9.00	719,603	(443,325)	276,278	9.00	760,123	(443,325)	316,798	-	40,521	14.67%	Budget offset by Kindergarten fee revolving. FY'21 reflects the elimination of one half day kindergarten class and the addition of 1 additional full day class (by reallocating a Grade 1 or Grade 2 teacher to Kindergarten)
100 2305 1 213 02 2 1	Chandler Music Teachers	Chandler	2	68,964	1.00	64,991		64,991	1.00	69,142		69,142	-	4,151	6.39%	
100 2305 1 214 02 2 1	Chandler Physical Education Teachers	Chandler	2	149,712	2.00	158,919		158,919	2.00	168,219		168,219	-	9,300	5.85%	
100 2310 1 215 02 2 1	Chandler Reading Teachers	Chandler	2	-	-	-	0	0	-	-	-	0	-	0	#DIV/0!	
100 2340 1 407 02 2 5	Chandler Library/Media Director	Chandler	2	73,841	1.00	78,424		78,424	1.00	82,104		82,104	-	3,680	4.69%	
100 2352 1 107 02 2 1	Chandler Instructional Coaches	Chandler	2	-	-	-	0	0	-	-	-	0	-	0	#DIV/0!	
100 2354 1 107 02 2 1	Chandler Teacher Mentors	Chandler	2	-	-	-	0	0	-	-	-	0	-	0	#DIV/0!	
100 2710 1 405 02 2 1	Chandler Guidance and Counseling	Chandler	2	82,976	1.00	87,742		87,742	1.00	93,507		93,507	-	5,765	6.57%	
100 2800 1 409 02 2 2	Chandler Psychologists	Chandler	2	89,066	1.00	93,953		93,953	1.00	99,889		99,889	-	5,936	6.32%	
100 3200 1 406 02 2 5	Chandler Nurses	Chandler	2	90,658	1.00	92,252		92,252	1.00	94,080		94,080	-	1,828	1.98%	
100 2210 2 411 03 2 5	Chandler Administrative Assistant Overtime and Subs	Chandler	2	125		-	0	0		-		-	-	0		
100 2210 2 201 03 2 5	Chandler Administrative Assistants	Chandler	2	61,510	1.00	65,991		65,991	1.00	67,277		67,277	-	1,286	1.95%	
100 2210 3 201 04 2 5	Chandler Lunch Recess Assistants	Chandler	2	45,652	2.95	68,719	(10,000)	58,719	2.95	70,437	(10,000)	60,437	-	1,718	2.93%	Line contains part-time lunch assistants. FY'21 budget reflects new offset from Food Service revolving account
100 2305 3 215 04 2 1	Chandler Office Assistant	Chandler	2	50,914	1.00	24,035		24,035	1.00	24,756		24,756	-	721	3.00%	
100 2330 3 211 04 2 1	Chandler Kindergarten Instructional Assistants	Chandler	2	167,728	8.56	199,393	(94,619)	104,774	8.56	205,375	(94,619)	110,756	-	5,982	5.71%	Budget offset by Kindergarten tuition revenue. Line includes 16 employees for a total of 8.56 FTE.
100 2340 3 407 04 2 5	Chandler Library/Media Assistants	Chandler	2	10,741	0.50	13,356		13,356	-	0		0	(0.50)	(13,356)	-100.00%	FY'22 reflects the elimination of this position due to budget constraints
100 2210 4 201 12 2 5	Chandler Contracted Services	Chandler	2	4,279		6,000		6,000		6,000		6,000	-	0	0.00%	Professional affiliations and memberships for admin. 4,000 reallocated in 2021 for Principal Supplies
100 2210 4 201 08 2 5	Chandler Field Trips	Chandler	2	-		503		503		503		503	-	0	0.00%	Transition field trip for 2nd graders to visit Alden school - bus expenses.
100 2357 4 107 05 2 1	Chandler Professional Development	Chandler	2	10,155		-		0		-		0	-	0	#DIV/0!	
100 2358 4 107 05 2 1	Chandler Professional Development Outside Vendors	Chandler	2	-		-		0		-		0	-	0	#DIV/0!	
100 2210 5 201 06 2 5	Chandler Principal Supplies	Chandler	2	7,050		10,085		10,085		10,085		10,085	-	0	0.00%	Supplies for the Chandler school office staff and administrators (lanyards, paper, postage).
100 2410 5 205 07 2 1	Chandler Elementary Textbooks	Chandler	2	3,131		3,202		3,202		3,202		3,202	-	0	0.00%	Used to purchase some classroom libraries, as well as a portion of the Foundations materials.
100 2415 5 202 06 2 1	Chandler Art Supplies	Chandler	2	1,998		3,022		3,022		3,022		3,022	-	0	0.00%	Supplies for Chandler art education. \$1,000 re-allocated from Kinder supplies
100 2415 5 205 06 2 1	Chandler Elementary Instructional Materials	Chandler	2	22,936		25,435		25,435		25,435		25,435	-	0	0.00%	Curriculum supplies including reading, math, science and social studies books and materials.
100 2415 5 208 06 2 1	Chandler Health Education Instructional Materials	Chandler	2	-		162		162		162		162	-	0	0.00%	Supplies for health curriculum.
100 2415 5 211 06 2 1	Chandler Kindergarten Instructional Materials	Chandler	2	18,249		18,379		18,379		18,379		18,379	-	0	0.00%	Classroom supplies and curriculum materials for Kindergarten specific needs; books for classroom libraries. Decrease in budget due to reallocation to other supply lines

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY '21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2415 5 213 06 2 1	Chandler Music Instructional Materials	Chandler	2	381		559		559		559		559	-	0	0.00%	Supplies and materials for Chandler music education.
100 2415 5 214 06 2 1	Chandler Physical Education Instructional Materials	Chandler	2	1,902		3,045		3,045		3,045		3,045	-	0	0.00%	Supplies and materials for the Chandler gym. \$1,000 re-allocated from Kindergarten supplies
100 2415 5 215 06 2 1	Chandler Reading Instructional Materials	Chandler	2	2,403		3,222		3,222		3,222		3,222	-	0	0.00%	Reading materials, including teacher's manuals, supplies for reading specialists, and classroom libraries.
100 2415 5 222 06 2 1	Chandler ELL Instructional Materials	Chandler	3	-		1,000		1,000		1,000		1,000	-	0	0.00%	Supplies and subscriptions purchased to support ELL/FLEP students
100 2415 5 218 06 2 1	Chandler Elementary Classroom Supplies	Chandler	2	15,137		18,797		18,797		18,797		18,797	-	0	0.00%	Paper, paint, folders, other miscellaneous classroom materials.
100 2415 5 407 06 2 1	Chandler Library Instructional Materials	Chandler	2	976		3,997		3,997		3,997		3,997	-	0	0.00%	Books and materials for the Chandler library. 1,000 re-allocated from Kinder Supply and \$2,000 re-allocated from Media Supplies
100 2415 5 408 06 2 1	Chandler Media Instructional Materials	Chandler	2	3,355		1,818		1,818		1,818		1,818	-	0	0.00%	Books and materials for the Chandler library. 2,000 re-allocated to Library Supplies
100 2800 5 409 06 2 2	Chandler Psychological Supplies	Chandler	2	1,830		1,799		1,799		1,799		1,799	-	0	0.00%	Used by the school psychologists to purchase testing protocols and renew professional affiliations.
100 3200 5 406 06 2 5	Chandler Health Supplies	Chandler	2	957		1,251		1,251		1,251		1,251	-	0	0.00%	Supplies for the nurse's office.
100 2356 6 107 05 2 1	Chandler Professional Development General	Chandler	2	5,514		6,000		6,000		6,000		6,000	-	0	0.00%	Professional development, including teacher conferences. Larger school-based professional development (Foundations Training)
100 2420 6 408 09 2 1	Chandler Media Equipment	Chandler	2	270		1,117		1,117		1,117		1,117	-	0	0.00%	Used by the librarian to purchase poster maker supplies for Chandler staff.
SUBTOTAL:				3,896,597	57.01	4,043,124	(547,944)	3,495,180	54.51	4,103,535	(547,944)	3,555,591	(2.50)	60,411	1.73%	

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY'21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/Revenue	Net Budget	FTE	Budget Request	Offsets/Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2210 1 201 01 3 5	DMS Principal and Assistant Principal	DMS - Administration	3	242,112	2.00	229,565		229,565	2.00	235,304		235,304	-	5,739	2.50%	
100 2352 1 107 02 3 1	DMS Instructional Coaches	DMS - Administration	3	-		-	0			-		-	-	0		
100 2354 1 107 02 3 1	DMS Teacher Mentors	DMS - Administration	3	-		-	0			-		-	-	0		
100 2210 2 411 03 3 5	DMS Administrative Assistant Overtime and Subs	DMS - Administration	3	-		-	0			-		-	-	0		
100 2210 2 201 03 3 5	DMS Administrative Assistants	DMS - Administration	3	81,990	2.00	95,855		95,855	2.00	101,722		101,722	-	5,868	6.12%	
100 2210 3 201 04 3 5	DMS Lunch Coverage	DMS - Administration	3	16,101		34,000		34,000		34,000		34,000	-	0	0.00%	Budget reflects spending on lunch, detention, and work detail coverage. Spending is partially driven by rates set by CBA; coverage for these tasks done by Instructional Assistants and Teachers.
100 2305 3 215 04 3 1	DMS Reading Support IA	DMS - Administration	3	-		-	0			-		-	-	0		
100 3520 3 403 04 3 5	DMS Cocurricular Stipends	DMS - Administration	3	34,656		95,599	(25,000)	70,599		98,467	(25,000)	73,467	-	2,868	4.06%	Budget offset by Co-Curricular User Fee revolving. Rate of stipend per DTA CBA.
100 3520 3 403 01 3 5	DMS Cocurricular Administration	DMS - Administration	3	1,313		2,871		2,871		2,957		2,957	-	86	3.00%	Stipend for SAA Accountant
100 2210 4 201 12 3 5	DMS Contracted Services	DMS - Administration	3	8,335		14,200		14,200		14,200		14,200	-	0	0.00%	Account includes contracting Panorama surveys, YRBS in YRBS years, transportation for some trips, interpreting for events, event planning for student and family events, WB Mason pallets of paper contract
100 2357 4 107 05 3 1	DMS Professional Development	DMS - Administration	3	-		-	0			-		-	-	0		
100 2358 4 107 05 3 1	DMS Professional Development Outside Vendors	DMS - Administration	3	-		-	0			-		-	-	0		
100 3520 4 403 12 3 5	DMS Cocurricular Contracted Services	DMS - Administration	3	650		500		500		500		500	-	0	0.00%	Robotics club competition funds.
100 2210 5 201 06 3 5	DMS Principal Office Supplies	DMS - Administration	3	5,862		7,025		7,025		7,025		7,025	-	0	0.00%	Account includes office supplies for administrators, banners for school, staff appreciation items, supplies to support PD for staff
100 2415 5 218 06 3 1	DMS Instructional Materials	DMS - Administration	3	9,616		9,615		9,615		9,615		9,615	-	0	0.00%	Various supplies for whole school including paper, office supplies, calendars, etc.
100 3520 5 403 06 3 5	DMS Cocurricular Supplies	DMS - Administration	3	-		175		175		175		175	-	0	0.00%	Poster making materials, craft supplies for various clubs
100 2356 6 107 05 3 1	DMS Professional Development General	DMS - Administration	3	2,285		9,570		9,570		9,570		9,570	-	0	0.00%	Represents professional development funding- FY'21 increase is due to shifting \$500 in funds from ELA Textbooks to support ELA anticipated PD opportunities, \$1320 in funds from WL Textbooks to support WL anticipated PD opportunities, \$750 from Guidance Office Supplies line, \$1000 from DMS Health Instructional Materials line to support PE/Health PD
SUBTOTAL:				402,920	4.00	498,974	(25,000)	473,974	4.00	513,535	(25,000)	488,535	-	14,561	3.07%	

100 2305 1 202 02 3 1	DMS Art Teachers	DMS - Art	4	168,162	1.20	174,274		174,274	1.00	168,995		168,995	(0.20)	(5,278)	-3.03%	FY'21 reflects the elimination of .1 FTE due to enrollment. FY'22 reflects the elimination of .2 due to budget constraints
100 2415 5 202 06 3 1	DMS Art Instructional Materials	DMS - Art	4	5,144		5,150		5,150		5,150		5,150	-	0	0.00%	Represents cost of consumables such as paper, canvas, ink, pastels, etc. Representative of approximately \$10/ student accessing Art courses at DMS
SUBTOTAL:				173,306	1.20	179,424	-	179,424	1.00	174,145	-	174,145	(0.20)	(5,278)	-2.94%	

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY'21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/Revenue	Net Budget	FTE	Budget Request	Offsets/Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2305 1 206 02 3 1	DMS English Teachers	DMS - English	5	654,637	8.00	679,853		679,853	8.00	705,010		705,010	-	25,157	3.70%	
100 2410 5 206 07 3 1	DMS English Textbooks	DMS - English	5	2,910		2,500		2,500		2,500		2,500	-	0	0.00%	For FY'21, the decline in funds is due to a shift of \$500 to DMS PD line representative of professional development paid from ELA funds.
100 2415 5 206 06 3 1	DMS English Instructional Materials	DMS - English	5	5,663		7,200		7,200		7,200		7,200	-	0	0.00%	This is consistent with FY20 funding for instructional materials such as class sets of texts, No Red Ink, etc.
SUBTOTAL:				663,210	8.00	689,553	-	689,553	8.00	714,710	-	714,710	-	25,157	3.65%	

100 2305 1 209 02 3 1	DMS Family and Consumer Science Teachers	DMS - FCS	6	-	-	-		0	-	-		-	-	0		FCS teachers budgeted in Health Education.
100 2410 5 209 07 3 1	DMS Family and Consumer Science Textbooks	DMS - FCS	6	-	-	-		0	-	-		-	-	0		
100 2415 5 209 06 3 1	DMS Family and Consumer Science Instructional Materials	DMS - FCS	6	-	-	-		0	-	0		-	-	0		
SUBTOTAL:				-	-	-	-	-	-	-	-	-	-	0	#DIV/0!	

100 2710 1 405 02 3 1	DMS Guidance Teachers	DMS - Guidance	7	295,526	4.00	336,696		336,696	4.00	348,298		348,298	-	11,602	3.45%	Includes 10 summer days per counselor (per CBA)
100 2710 3 405 04 3 1	DMS Guidance Office Assistants	DMS - Guidance	7	-		12,500		12,500		12,500		12,500	-	0	0.00%	
100 2710 5 405 06 3 1	DMS Guidance Office Supplies	DMS - Guidance	7	1,428		750		750		750		750	-	0	0.00%	Predominantly office supplies, shifted \$750 to DMS PD budget to support professional development historically coming out of this line.
SUBTOTAL:				296,954	4.00	349,946	-	349,946	4.00	361,548	-	361,548	-	11,602	3.32%	

100 2305 1 208 02 3 1	DMS Health Education Teachers	DMS - Health Education	8	193,795	2.00	195,937		195,937	1.80	187,856		187,856	(0.20)	(8,081)	-4.12%	FY'22 Budget includes decrease of .2 FTE due to budget constraints
100 2415 5 208 06 3 1	DMS Health Education Instructional Materials	DMS - Health Education	8	1,155		3,500		3,500		3,500		3,500	-	0	0.00%	Supplies for Health curriculum including magazines for content, supplies for classes, etc. \$1000 moved to DMS PD line for PD opportunities for teachers
SUBTOTAL:				194,950	2.00	199,437	-	199,437	1.80	191,356	-	191,356	(0.20)	(8,081)	-4.05%	

100 3200 1 406 02 3 5	DMS Health Nurses	DMS - Health Services	9	94,580	1.00	69,306		69,306	1.00	73,036		73,036	-	3,730	5.38%	
100 3200 5 406 06 3 5	DMS Health Nurse Supplies	DMS - Health Services	9	1,438		1,600		1,600		1,600		1,600	-	0	0.00%	
SUBTOTAL:				96,018	1.00	70,906	-	70,906	1.00	74,636	-	74,636	-	3,730	5.26%	

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY '21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2340 1 407 02 3 5	DMS Library/Media Director	DMS - Library/Media	10	40,309	0.50	48,590		48,590	0.50	49,562		49,562	-	972	2.00%	
100 2420 4 408 12 3 1	DMS Media Contracted Services	DMS - Library/Media	10	1,243		1,200		1,200		1,200		1,200	-	0	0.00%	Supported yearly contracts with certain databases
100 2451 4 408 11 3 1	DMS Library/Media Equipment Repair	DMS - Library/Media	10	130		2,600		2,600		2,600		2,600	-	0	0.00%	
100 2415 5 407 06 3 1	DMS Library Instructional Materials	DMS - Library/Media	10	5,707		5,100		5,100		5,100		5,100	-	0	0.00%	Supplies updated resources in library in way of research materials, current YA novels, etc in physical copies, includes \$1000 from DMS Library Equipment Line
100 2415 5 408 06 3 1	DMS Media Instructional Materials	DMS - Library/Media	10	4,560		5,600		5,600		5,600		5,600	-	0	0.00%	Supplies online access to databases, resources such as NYTimes, and other digital platforms for schoolwide use, includes \$900 shifted from DMS Media Equipment line
100 2420 6 407 09 3 1	DMS Library Equipment	DMS - Library/Media	10	700		-		0		-		-	-	0	#DIV/0!	Line (\$1000) shifted to Library Instructional Materials based on purchases made for library resources over past 2 years
100 2420 6 408 09 3 1	DMS Media Equipment	DMS - Library/Media	10	991		-		0		-		-	-	0	#DIV/0!	Line (\$900) shifted to Media Instructional Materials based on purchases made for media resources over past 2 years.
SUBTOTAL:				53,640	0.50	63,090	-	63,090	0.50	64,062	-	64,062	-	972	1.54%	

100 2305 1 212 02 3 1	DMS Mathematics Teachers	DMS - Mathematics	11	559,103	7.00	581,756		581,756	6.60	580,804		580,804	(0.40)	(952)	-0.16%	FY'22 reflects the reduction of .4 FTE due to budget constraints
100 2410 5 212 07 3 1	DMS Mathematics Textbooks	DMS - Mathematics	11	5,587		11,700		11,700		11,700		11,700	-	0	0.00%	Projected cost for renewal of book licenses per MS text renewal cycle.
100 2415 5 212 06 3 1	DMS Mathematics Instructional Materials	DMS - Mathematics	11	3,518		6,750		6,750		6,750		6,750	-	0	0.00%	Supports purchase of instructional materials for teachers specific to renewal cycle of MS licenses
SUBTOTAL:				568,208	7.00	600,206	-	600,206	6.60	599,254	-	599,254	(0.40)	(952)	-0.16%	

100 2305 1 213 02 3 1	DMS Music Teachers	DMS - Music	12	179,661	2.42	168,706		168,706	2.22	165,902		165,902	(0.20)	(2,804)	-1.66%	FY'22 reflects the reduction of .2 due to budget constraints
100 2415 5 213 06 3 1	DMS Music Instructional Materials	DMS - Music	12	9,748		7,200		7,200		7,200		7,200	-	0	0.00%	Cost of sheet music for concerts that have proprietary regulations to student use and copying
SUBTOTAL:				189,410	2.42	175,906	-	175,906	2.22	173,102	-	173,102	(0.20)	(2,804)	-1.59%	

100 2305 1 214 02 3 1	DMS Physical Education Teachers	DMS - PE	13	247,750	3.00	258,678		258,678	2.80	255,064		255,064	(0.20)	(3,614)	-1.40%	FY'22 reflects the reduction of .2 FTE due to budget constraints
100 2415 5 214 06 3 1	DMS Physical Education Instructional Materials	DMS - PE	13	3,933		3,400		3,400		3,400		3,400	-	0	0.00%	Includes upkeep and replacement of PE materials
SUBTOTAL:				251,683	3.00	262,078	-	262,078	2.80	258,464	-	258,464	(0.20)	(3,614)	-1.38%	

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY'21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/Revenue	Net Budget	FTE	Budget Request	Offsets/Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2800 1 409 02 3 2	DMS Psychologists	DMS - Psychologists	14	76,886	2.00	145,495		145,495	1.00	91,328		91,328	(1.00)	(54,167)	-37.23%	FY'21 budget to reflect the addition of a 1.0 Psychologist; FY'22 budget removes addition from '21 due to budget constraints
100 2800 5 409 06 3 2	DMS Psychological Supplies	DMS - Psychologists	14	1,126		1,500		1,500		1,500		1,500	-	0	0.00%	This accounts for testing protocol purchases
SUBTOTAL:				78,012	2.00	146,995	-	146,995	1.00	92,828	-	92,828	(1.00)	(54,167)	-36.85%	

100 2305 1 215 02 3 1	DMS Reading Teachers	DMS - Reading	15	83,873	1.00	87,742		87,742	1.00	93,507		93,507	-	5,765	6.57%	
100 2415 5 215 06 3 1	DMS Reading Instructional Materials	DMS - Reading	15	1,879		2,500		2,500		2,500		2,500	-	0	0.00%	Reading sets for all classes, particularly 6th and 7th grade courses for Reading
SUBTOTAL:				85,752	1.00	90,242	-	90,242	1.00	96,007	-	96,007	-	5,765	6.39%	

100 2305 1 216 02 3 1	DMS Science Teachers	DMS - Science	16	562,605	6.60	574,099		574,099	6.50	591,363		591,363	(0.10)	17,264	3.01%	FY'21 reflects the elimination of .2 FTE due to enrollment. FY'22 reflects the reduction of .1 due to budget
100 2420 4 216 11 3 1	DMS Science Equipment Repair	DMS - Science	16	144		3,600		3,600		3,600		3,600	-	0	0.00%	
100 2410 5 216 07 3 1	DMS Science Textbooks	DMS - Science	16	320		2,000		2,000		2,000		2,000	-	0	0.00%	8th grade text replacement
100 2415 5 216 06 3 1	DMS Science Instructional Materials	DMS - Science	16	8,675		14,000		14,000		14,000		14,000	-	0	0.00%	Primarily lab based consumable items
100 2420 6 216 09 3 1	DMS Science Equipment	DMS - Science	16	-		400		400		400		400	-	0	0.00%	
SUBTOTAL:				571,744	6.60	594,099	-	594,099	6.50	611,363	-	611,363	(0.10)	17,264	2.91%	

100 2305 1 217 02 3 1	DMS Social Studies Teachers	DMS - Social Studies	17	539,395	6.00	543,533		543,533	6.00	559,639		559,639	-	16,106	2.96%	
100 2410 5 217 07 3 1	DMS Social Studies Textbooks	DMS - Social Studies	17	2,537		-		0		5,192		5,192	-	5,192	#DIV/0!	FY'21 Budget Re-allocated to DHS for one time text purchase. 6-year online textbook licenses for 7th grade students, 1 year licenses for 8th grade students, Online teacher textbook licenses.
100 2415 5 217 06 3 1	DMS Social Studies Instructional Materials	DMS - Social Studies	17	1,091		2,200		2,200		2,200		2,200	-	0	0.00%	This funding is needed to support purchase of textbooks aligned with new HSS frameworks. This purchase will be year 1 of 2 and includes hard cover texts as well as teacher digital resources.
100 2420 6 217 09 3 1	DMS Social Studies Equipment	DMS - Social Studies	17	-		-		0		-		-	-	0		
SUBTOTAL:				543,023	6.00	545,733	-	545,733	6.00	567,031	-	567,031	-	21,298	3.90%	

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY '21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2305 1 210 02 3 1	DMS Technology Education Teachers	DMS - Tech. Ed	18	120,038	1.00	102,332		102,332	1.00	104,339		104,339	-	2,007	1.96%	
100 2453 4 210 11 3 5	DMS Technology Equipment Repair	DMS - Tech. Ed	18	-		1,500		1,500		1,500		1,500	-	0	0.00%	
100 2415 5 210 06 3 1	DMS Technology Education Instructional Materials	DMS - Tech. Ed	18	3,569		10,000		10,000		10,000		10,000	-	0	0.00%	All supplies for courses include majority consumable products such as lumber and other materials for every 8th grade student.
SUBTOTAL:				123,606	1.00	113,832	-	113,832	1.00	115,839	-	115,839	-	2,007	1.76%	

100 2305 1 207 02 3 1	DMS World Language Teachers	DMS - World Language	19	320,221	5.70	400,241		400,241	5.40	369,964		369,964	(0.30)	(30,277)	-7.56%	FY'22 reflects .3 FTE reduction due to enrollment
100 2410 5 207 07 3 1	DMS World Language Textbooks	DMS - World Language	19	1,593		3,830		3,830		3,830		3,830	-	0	0.00%	Reduction based on PD expenditures over past years- this money was moved to DMS PD line for use by WL teachers.
100 2415 5 207 06 3 1	DMS World Language Instructional Materials	DMS - World Language	19	1,593		3,000		3,000		3,000		3,000	-	0	0.00%	Primarily used for reading materials for classes
SUBTOTAL:				323,407	5.70	407,071	-	407,071	5.40	376,794	-	376,794	(0.30)	(30,277)	-7.44%	

100 2210 1 201 01 4 5	DHS Principal and Assistant Principal	DHS - Administration	24	375,014	3.00	338,717		338,717	3.00	361,034		361,034	-	22,317	6.59%	FY'21 Salary for AP Prorated to reflect partial year.
100 2352 1 107 02 4 1	DHS Instructional Coaches	DHS - Administration	24	-		-		0		-		-	-	0		
100 2354 1 107 02 4 1	DHS Teacher Mentors	DHS - Administration	24	-		-		0		-		-	-	0		
100 2210 2 411 03 4 5	DHS Administrative Assistant Overtime and Subs	DHS - Administration	24	33		-		0		-		-	-	0		
100 2210 2 201 03 4 5	DHS Administrative Assistants	DHS - Administration	24	114,944	2.00	118,974		118,974	2.00	121,293		121,293	-	2,319	1.95%	
100 2210 3 201 04 4 5	DHS Lunch Coverage	DHS - Administration	24	31,567		25,000		25,000		25,000		25,000	-	0	0.00%	Account has lunch duty and detention coverage. Budget reduced from FY'20 to FY'21 due to DHS schedule change.
100 2210 3 201 03 4 5	DHS Office Assistant	DHS - Administration	24	14,812	1.00	25,289		25,289	1.00	26,047		26,047	-	759	3.00%	New account; No actual change in staff; transferred from Lunch/Detention line.
100 3520 3 403 04 4 5	DHS Cocurricular Stipends	DHS - Administration	24	154,484		251,202	(45,000)	206,202		258,738	(45,000)	213,738	-	7,536	3.65%	Budget offset by Co-Curricular User Fee revolving; increase of \$15,000 over FY'20.
100 3520 3 403 01 4 5	DHS Cocurricular Administration	DHS - Administration	24	2,626		5,448		5,448		5,612		5,612	-	163	3.00%	Stipend for student activities account manager.
100 2210 4 201 12 4 5	DHS Contracted Services	DHS - Administration	24	8,229		18,937		18,937		18,937		18,937	-	0	0.00%	Professional Memberships, NEASC fees, Police Details, YRBS, SUPA costs, Northwestern AP Latin Courses, contracted printing services, ASL Interpretative Services, Panorama Contract (SEL)
100 2357 4 107 05 4 1	DHS Professional Development	DHS - Administration	24	-		-		0		0		-	-	0		
100 2358 4 107 05 4 1	DHS Professional Development Outside Vendors	DHS - Administration	24	-		-		0		0		-	-	0		
100 3520 4 403 12 4 5	DHS Cocurricular Contracted Services	DHS - Administration	24	-		644		644		644		644	-	0	0.00%	
100 2210 5 201 06 4 5	DHS Principal Office Supplies	DHS - Administration	24	7,008		10,360		10,360		10,360		10,360	-	0	0.00%	Academic Excellence Banner, Dynmo supplies, Computer Accessories, wordpress, Credit for Life Lunches, furnishings, Building paper, batteries, Duxbury food services. Romeo and Juliet Presentation, Drama Busses, Aspen Conference, Reimbursement of MASC-NASC students (2) Thermal Transfer paper, School Climate Consulting.
100 2415 5 218 06 4 1	DHS Instructional Materials	DHS - Administration	24	5,477		12,858		12,858		12,858		12,858	-	0	0.00%	Instructional materials line decreased due to re-allocation of expenses to medically fragile supply line
100 3520 5 403 06 4 5	DHS Cocurricular Supplies	DHS - Administration	24	7,864		12,586		12,586		12,586		12,586	-	0	0.00%	METG Annual Dues, First Robotics, Andy Mark /McMaster-Carr (Robotics Supplies), Goodrich Lumber (Drama set materials), Tams Whitmark /MTI/Dramatists Paly Service- Musical Royalties, Lego Education - Robotics Materials, + 9K for A World of Different Training.
100 2210 6 201 14 4 5	DHS Principal Travel	DHS - Administration	24	-		500		500		500		500	-	0	0.00%	

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY'21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2210 6 201 21 4 5	DHS Graduation Expenses	DHS - Administration	24	10,036		17,360		17,360		17,360		17,360	-	0	0.00%	Budget increase will be covered by a decrease in costs for Lunch Coverage. Funding in this line will cover Diplomas, Grad Programs, Awards Program, Equipment rentals, Graduation Supplies, DPD, DHS PayWAR for music, Custodians etc.
100 2356 6 107 05 4 1	DHS Professional Development General	DHS - Administration	24	8,268		12,000		12,000		12,000		12,000	-	0	0.00%	Budget increase due to a re-allocation of funds from World Language Account to support Language based Professional Development. MSA - memberships, MAFLA workshops, Maria Trozzi - Crisis Workshop, PD from Bridge of Central MA, INCNASSP, Mahperd workshops, NAFME, Notes: Future need to increase line item by at least \$5k to support PD needs.
SUBTOTAL:				740,363	6.00	849,875	(45,000)	804,875	6.00	882,969	(45,000)	837,969	-	33,094	4.11%	

100 2305 1 202 02 4 1	DHS Art Teachers	DHS - Art	25	194,839	2.00	197,761		197,761	2.00	203,148		203,148	-	5,387	2.72%	
100 2420 4 202 11 4 1	DHS Art Equipment Repair	DHS - Art	25	-		1,000		1,000		1,000		1,000	-	0	0.00%	Pottery Equipment, Press Stand.
100 2415 5 202 06 4 1	DHS Art Instructional Materials	DHS - Art	25	24,401		28,345		28,345		28,345		28,345	-	0	0.00%	Budget increase to cover material cost increase. This budget covers art supplies for Digital/Photo classes, Ceramics, creative imaging, drawing and painting classes.
SUBTOTAL:				219,240	2.00	227,106	-	227,106	2.00	232,493	-	232,493	-	5,387	2.37%	

100 3510 1 402 01 5 5	District Athletic Director	DHS - Athletics	26	134,400	1.00	131,637		131,637	1.00	134,928		134,928	-	3,291	2.50%	
100 3510 3 402 01 5 5	District Athletic Office Assistant	DHS - Athletics	26	-	0.50	10,785	(10,785)	0	0.50	11,109	(11,109)	(0)	-	(0)	#DIV/0!	Budget offset by Athletic User Fee revolving.
100 3510 3 402 02 4 5	District Athletics Coaching Stipends	DHS - Athletics	26	321,604		478,530	(118,000)	360,530		492,886	(118,000)	374,886	-	14,356	3.98%	Coaches stipends, plus Athletic Trainer, and Strength and Conditioning coach; budget offset by Athletic User Fee revolving.
100 3510 4 402 12 4 5	District Athletics Contracted Services	DHS - Athletics	26	8,986		5,914		5,914		5,914		5,914	-	0	0.00%	
100 3510 4 402 23 4 5	District Athletics Ice Time	DHS - Athletics	26	22,659		24,000		24,000		24,000		24,000	-	0	0.00%	
100 3510 5 402 05 4 5	District Athletics Supplies	DHS - Athletics	26	43,357		283,500	(263,500)	20,000		283,500	(263,500)	20,000	-	0	0.00%	Budget offset by Athletic User Fee revolving.
SUBTOTAL:				531,005	1.50	934,366	(392,285)	542,081	1.50	952,336	(392,609)	559,727	-	17,646	3.26%	

100 2305 1 206 02 4 1	DHS English Teachers	DHS - English	27	761,179	10.20	748,490		748,490	9.40	725,332		725,332	(0.80)	(23,159)	-3.09%	FY'21 reflects Long Term LOA and .2 re-allocation to Social Studies. FY'22 reflects .2 allocation from Social Studies and elimination of 1.0 FTE
100 2410 5 206 07 4 1	DHS English Textbooks	DHS - English	27	9,305		10,000		10,000		10,000		10,000	-	0	0.00%	
100 2415 5 206 06 4 1	DHS English Instructional Materials	DHS - English	27	2,674		2,700		2,700		2,700		2,700	-	0	0.00%	
SUBTOTAL:				773,158	10.20	761,190	-	761,190	9.40	738,032	-	738,032	(0.80)	(23,159)	-3.04%	

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY '21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2305 1 209 02 4 1	DHS Family and Consumer Science Teachers	DHS - FCS	28	188,096	2.00	195,761		195,761	2.00	199,648		199,648	-	3,887	1.99%	
100 2420 4 209 11 4 1	DHS Family and Consumer Science Equipment Repair	DHS - FCS	28	-		1,500	1,500	1,500		1,500		1,500	-	0	0.00%	Equipment repair.
100 2415 5 209 06 4 1	DHS Family and Consumer Science Instructional Materials	DHS - FCS	28	16,941		19,905	19,905	19,905		19,905		19,905	-	0	0.00%	Classroom food supplies.
100 2415 6 209 14 4 1	DHS Family and Consumer Science Travel	DHS - FCS	28	23		256	256	256		256		256	-	0	0.00%	Covers mileage reimbursement to food store for supplies.
SUBTOTAL:				205,061	2.00	217,422	-	217,422	2.00	221,309	-	221,309	-	3,887	1.79%	

100 2710 1 405 02 4 1	DHS Guidance Teachers	DHS - Guidance	29	369,650	6.20	475,376		475,376	6.20	489,678		489,678	-	14,302	3.01%	FY'21 reflects re-allocation of 1.0 FTE from DHS Oc Voc Budget Line and includes LT LOA. FY'21 10 summer days per counselor (per CBA); FY'22 reflects 8 summer days
100 2710 1 405 05 5 1	DHS Adjustment Counselor	DHS - Guidance	29	93,730	1.00	95,604		95,604	1.00	97,517		97,517	-	1,913	2.00%	
100 2710 2 405 03 4 1	DHS Guidance Administrative Assistants	DHS - Guidance	29	55,769	1.00	55,784		55,784	1.00	56,866		56,866	-	1,082	1.94%	
100 2710 4 405 12 4 1	DHS Guidance Contracted Services	DHS - Guidance	29	4,158		12,417		12,417		12,417		12,417	-	0	0.00%	Increase in budget to reflect subscription used to support DHS students returning from extended absences. Includes Naviance annual renewal (3,000), block of seats if needed for online environment (3,000), senior awards night materials and booklets (500), professional development opportunities specific to counselors.
100 2710 5 405 06 4 1	DHS Guidance Supplies	DHS - Guidance	29	523		3,500		3,500		3,500		3,500	-	0	0.00%	Includes supplies for guidance office throughout the year including office supplies, curriculum materials to support the guidance curriculum, books for resources, memberships to various organizations such as MASCA etc.
SUBTOTAL:				523,830	8.20	642,681	-	642,681	8.20	659,978	-	659,978	-	17,297	2.69%	

100 3200 4 208 11 4 5	DHS Health Contracted Services	DHS - Health Education	30	1,535		3,672		3,672		3,672		3,672	-	0	0.00%	Project Adventure Licensing and equipment repair.
100 2415 5 208 06 4 1	DHS Health Education Instructional Materials	DHS - Health Education	30	1,779		4,500		4,500		4,500		4,500	-	0	0.00%	Classroom Health Supplies - CPR and grade 10 health materials.
SUBTOTAL:				3,314	-	8,172	-	8,172	-	8,172	-	8,172	-	0	0.00%	

100 3200 1 406 02 4 5	DHS Health Nurses	DHS - Health Services	31	130,023	1.50	133,642		133,642	1.50	137,882		137,882	-	4,240	3.17%	
100 3200 4 406 11 4 5	DHS Health Nurse Equipment Repair	DHS - Health Services	31	236		662		662		662		662	-	0	0.00%	
100 3200 5 406 06 4 5	DHS Health Nurse Supplies	DHS - Health Services	31	2,194		3,000		3,000		3,000		3,000	-	0	0.00%	
SUBTOTAL:				132,453	1.50	137,304	-	137,304	1.50	141,544	-	141,544	-	4,240	3.09%	

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY '21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2340 1 407 02 4 5	DHS Library/Media Director	DHS - Library/Media	32	54,966	0.50	48,590		48,590	0.50	49,562		49,562	-	972	2.00%	
100 2340 3 408 04 4 5	DHS Library/Media Assistants	DHS - Library/Media	32	45,420	1.00	47,241		47,241	0.00	(0)		(0)	(1.00)	(47,241)	-100.00%	FY'22 reflects elimination of position due to budget constraints
100 2420 4 408 12 4 1	DHS Media Contracted Services	DHS - Library/Media	32	5,400		5,400		5,400		5,400		5,400	-	0	0.00%	Databases, Springshare, Follett.
100 2451 4 408 11 4 1	DHS Media Equipment Repair	DHS - Library/Media	32	590		1,000		1,000		1,000		1,000	-	0	0.00%	
100 2415 5 407 06 4 1	DHS Library Instructional Materials	DHS - Library/Media	32	1,555		3,822		3,822		3,822		3,822	-	0	0.00%	Consolidated line items from prior year's budget. Subscription, Commonwealth E.Books, Books, Junior Library Guild, categorized fiction book monthly subscription.
100 2415 5 408 06 4 1	DHS Media Instructional Materials	DHS - Library/Media	32	3,116		3,150		3,150		3,150		3,150	-	0	0.00%	Junior library guild - categorized fiction book subscription per month.
100 2420 6 407 09 4 1	DHS Library Equipment	DHS - Library/Media	32	1,204		1,463		1,463		1,463		1,463	-	0	0.00%	SalemPress/ H.W. Wilson - Defining Documents in American History (Many different editions - Hard Copies come with digital access as well); Encyclopedia of Climate Change, Image database.
100 2420 6 408 09 4 1	DHS Media Equipment	DHS - Library/Media	32	555		620		620		620		620	-	0	0.00%	Miscellaneous supplies; comb binding machine.
SUBTOTAL:				112,805	1.50	111,286	-	111,286	0.50	65,017	-	65,017	(1.00)	(46,269)	-41.58%	

100 2305 1 212 02 4 1	DHS Mathematics Teachers	DHS - Mathematics	33	872,523	11.20	911,156		911,156	10.20	890,129		890,129	(1.00)	(21,027)	-2.31%	FY'22 reflects the elimination of 1.0 FTE due to budget constraints
100 2410 5 212 07 4 1	DHS Mathematics Textbooks	DHS - Mathematics	33	1,867		12,264		12,264		12,264		12,264	-	0	0.00%	Budget to account for annual textbook purchase/replacement needs.
100 2415 5 212 06 4 1	DHS Mathematics Instructional Materials	DHS - Mathematics	33	2,704		5,680		5,680		5,680		5,680	-	0	0.00%	
100 2415 5 221 06 4 1	DHS Computer Science Instructional Materials	DHS - Mathematics	33	4,454		4,500		4,500		4,500		4,500	-	0	0.00%	This line covers Edhesive Licensing which provides online computer science courses for students consistent with our program of study course descriptions
SUBTOTAL:				881,548	11.20	933,600	-	933,600	10.20	912,573	-	912,573	(1.00)	(21,027)	-2.31%	

100 2305 1 213 02 4 1	DHS Music Teachers	DHS - Music	34	354,021	4.10	333,952		333,952	4.00	351,615		351,615	(0.10)	17,663	5.29%	FY'22 reflects the reduction of .1 FTE due to budget constraints
100 2420 4 213 11 4 1	DHS Music Equipment Repair	DHS - Music	34	4,513		5,000		5,000		5,000		5,000	-	0	0.00%	
100 2440 4 213 12 4 1	DHS Music Contracted Services	DHS - Music	34	3,329		5,000		5,000		5,000		5,000	-	0	0.00%	
100 2420 4 213 09 4 1	DHS Music Instrument Replacement	DHS - Music	34	-		-		0		-		-	-	0		
100 2415 5 213 06 4 1	DHS Music Instructional Materials	DHS - Music	34	12,963		10,502		10,502		10,502		10,502	-	0	0.00%	
SUBTOTAL:				374,826	4.10	354,454	-	354,454	4.00	372,117	-	372,117	(0.10)	17,663	4.98%	

100 2710 1 304 02 4 3	DHS Occupational and Vocational Teachers	DHS - Occupational and	35	75,547	-	-		0	-	-		-	-	0	#DIV/0!	1.0 Re-allocated in FY'21 to DHS Guidance Budget Line
SUBTOTAL:				75,547	-	-	-	-	-	-	-	-	-	0	#DIV/0!	

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY'21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/Revenue	Net Budget	FTE	Budget Request	Offsets/Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2305 1 214 02 4 1	DHS Physical Education Teachers	DHS - Phys. Ed	36	426,159	5.00	434,153		434,153	4.50	417,532		417,532	(0.50)	(16,621)	-3.83%	FY'22 reflects the reduction of .5 FTE due to budget constraints
100 2415 5 214 06 4 1	DHS Physical Education Instructional Materials	DHS - Phys. Ed	36	4,194		5,022		5,022		5,022		5,022	-	0	0.00%	
SUBTOTAL:				430,353	5.00	439,175	-	439,175	4.50	422,554	-	422,554	(0.50)	(16,621)	-3.78%	

100 2800 1 409 02 4 2	DHS Psychologists	DHS - Psychologists	37	162,571	2.00	171,509	0	171,509	2.00	177,051	(65,000)	112,051	-	(59,458)	-34.67%	FY'21, SPED Tuition in offset was removed - reinstated in FY'22
100 2800 5 409 06 4 2	DHS Psychological Supplies	DHS - Psychologists	37	1,474		1,500		1,500		1,500		1,500	-	0	0.00%	Testing Protocols.
SUBTOTAL:				164,045	2.00	173,009	-	173,009	2.00	178,551	(65,000)	113,551	-	(59,458)	-34.37%	

100 2415 5 215 06 4 1	DHS Reading Instructional Materials	DHS - Reading	38	513		598		598		598		598	-	0	0.00%	
SUBTOTAL:				513	-	598	-	598	-	598	-	598	-	0	0.00%	

100 2305 1 216 02 4 1	DHS Science Teachers	DHS - Science	39	923,766	10.50	962,866		962,866	9.20	908,309		908,309	(1.30)	(54,557)	-5.67%	FY'21 reflects .2 re-allocation from DHS Tech Ed Teacher line. .3 is reassigned in FY'22; 1.0 eliminated in FY'22
100 2420 4 216 11 4 1	DHS Science Equipment Repair	DHS - Science	39	455		1,055		1,055		1,055		1,055	-	0	0.00%	Funding to cover equipment maintenance - microscope cleaning and repair, etc.
100 2410 5 216 07 4 1	DHS Science Textbooks	DHS - Science	39	12,855		7,000		7,000		7,000		7,000	-	0	0.00%	
100 2415 5 216 06 4 1	DHS Science Instructional Materials	DHS - Science	39	20,770		24,748		24,748		24,748		24,748	-	0	0.00%	
100 2420 6 216 09 4 1	DHS Science Equipment	DHS - Science	39	-		1,700		1,700		1,700		1,700	-	0	0.00%	New Lab Equipment.
SUBTOTAL:				957,846	10.50	997,369	-	997,369	9.20	942,812	-	942,812	(1.30)	(54,557)	-5.47%	

100 2305 1 217 02 4 1	DHS Social Studies Teachers	DHS - Social Studies	40	833,854	11.40	896,908		896,908	10.70	888,151		888,151	(0.70)	(8,757)	-0.98%	FY'21 reflects re-allocation of .2 from DHS English Department. FY'22 reflects reduction of .5 due to budget constraints
100 2410 5 217 07 4 1	DHS Social Studies Textbooks	DHS - Social Studies	40	7,757		19,281		19,281		14,089		14,089	-	(5,192)	-26.93%	Budget to account for annual textbook purchase/replacement needs - FY'21 budget re-allocated from DMS textbook line
100 2415 5 217 06 4 1	DHS Socials Studies Instructional Materials	DHS - Social Studies	40	1,995		2,119		2,119		2,119		2,119	-	0	0.00%	DBQ Project Online access (DHS share of cost) year 3 of 5, classroom supplies, teacher online textbook licenses and support materials.
SUBTOTAL:				843,607	11.40	918,308	-	918,308	10.70	904,359	-	904,359	(0.70)	(13,949)	-1.52%	

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY '21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2305 1 210 02 4 1	DHS Technology Education Teachers	DHS - Tech Ed	41	159,862	2.00	169,061		169,061	2.30	188,330		188,330	0.30	19,269	11.40%	Re-allocate .5 World Language teacher to create .5 Computer Science. Fy'21 reflects .3 re-allocation to DHS Science. FY'22 reflects FTE in Tech Ed
100 2415 5 210 06 4 1	DHS Technology Education Instructional Materials	DHS - Tech Ed	41	17,190		18,781		18,781		18,781		18,781	-	0	0.00%	
SUBTOTAL:				177,052	2.00	187,842	-	187,842	2.30	207,111	-	207,111	0.30	19,269	10.26%	

100 2305 1 207 02 4 1	DHS World Language Teachers	DHS - World Language	42	1,007,212	10.10	843,803		843,803	9.70	846,110		846,110	(0.40)	2,307	0.27%	FY' 21: Reduce 1.1 FTE Classroom Teacher to reflect schedule change. Re-allocate .5 to Computer Science. FY'22 reflects reduction of .4 FTE due to budget
100 2451 4 207 11 4 1	DHS World Language Equipment Repair	DHS - World Language	42	-		1,000		1,000		1,000		1,000	-	0	0.00%	
100 2410 5 207 07 4 1	DHS World Language Textbooks	DHS - World Language	42	13,452		11,750		11,750		11,750		11,750	-	0	0.00%	Portion of budget will be re-allocated to DHS PD line to support WL PD
100 2415 5 207 06 4 1	DHS World Language Instructional Materials	DHS - World Language	42	3,969		4,120		4,120		4,120		4,120	-	0	0.00%	Includes MAFLA Proficiency Academy PD for 5 teachers (\$3000).
100 2420 6 207 09 4 1	DHS World Language Equipment	DHS - World Language	42	4,000		11,500		11,500		11,500		11,500	-	0	0.00%	DILL License
SUBTOTAL:				1,028,633	10.10	872,173	-	872,173	9.70	874,480	-	874,480	(0.40)	2,307	0.26%	

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY '21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2110 1 302 01 5 2	Special Education Director, Team Chair, Building Coordinators	Special Education	47	166,084	4.00	440,912		440,912	4.00	469,978		469,978	-	29,066	6.59%	Line includes building coordinator stipends (4). FY'21 budget increased to show the addition of the SPED team chair position
100 2305 1 306 02 4 2	DHS Special Education Teacher	Special Education	47	1,031,135	12.00	1,106,993		1,106,993	12.00	1,096,975		1,096,975	-	(10,018)	-0.90%	
100 2305 1 306 02 3 2	DMS Special Education Teacher	Special Education	47	885,004	11.00	845,381		845,381	11.00	880,095		880,095	-	34,714	4.11%	
100 2305 1 306 02 2 2	Chandler Special Education Teacher	Special Education	47	809,345	10.00	814,902		814,902	10.00	846,484		846,484	-	31,582	3.88%	
100 2305 1 306 02 1 2	Alden Special Education Teacher	Special Education	47	980,387	12.00	971,949		971,949	12.00	1,014,378		1,014,378	-	42,429	4.37%	
100 3200 1 306 02 5 5	District Medically Fragile Nurses	Special Education	47	51,494	2.00	103,616		103,616	1.00	58,772		58,772	(1.00)	(44,844)	-43.28%	Reduction of 1.0 Nurse due to student aging out
100 2110 2 302 03 5 2	Special Education Administrative Assistants	Special Education	47	110,567	2.00	108,578	(54,000)	54,578	2.00	110,082	(54,000)	56,082	-	1,504	2.76%	Budget offset by SPED Entitlement grant 240.
100 2320 3 305 04 5 2	District Special Education Summer Programming	Special Education	47	58,959		67,465		67,465		67,465		67,465	-	0	0.00%	
100 2320 3 306 04 5 2	District Medical Therapeutic	Special Education	47	183,985	3.10	268,258	(20,000)	248,258	3.10	274,964	(20,000)	254,964	-	6,706	2.70%	Budget offset by SPED Entitlement grant 240 (for OT/COTA). FY'21 reflects new BCBA
100 2330 3 306 04 5 2	District Instructional Assistants	Special Education	47	1,049,090	43.00	995,441	(40,000)	955,441	41.00	994,777	(40,000)	954,777	(2.00)	(664)	-0.07%	Budget offset by SPED Entitlement grant 240. FY'21 Budget to reflect the elimination of 2 FTE Instructional Assistants; FY'22 Budget to reflect elimination of 2 FTE IAs
100 2110 4 302 12 5 2	Special Education Contracted Services	Special Education	47	1,193		1,000		1,000		1,000		1,000	-	0	0.00%	
100 2320 4 308 12 2 2	District Special Education Medical Therapy Contracted Services	Special Education	47	273,773		265,000		265,000		265,000		265,000	-	0	0.00%	Contracted services: major contracts include Pilgrim Area Collaborative and South Shore Educational Collaborative. FY'21 reduction to reflect BCBA position in District Med Ther line
100 2420 4 306 11 5 2	District Special Education Equipment Repair	Special Education	47	2,790		2,400		2,400		2,400		2,400	-	0	0.00%	
100 2800 4 409 12 5 2	District Psychological Contracted Services	Special Education	47	2,900		10,000		10,000		10,000		10,000	-	0	0.00%	
100 3300 4 307 12 5 2	District Transportation Special Education Contracted Services	Special Education	47	381,171		462,000		462,000		405,402		405,402	-	(56,598)	-12.25%	
100 9100 4 306 12 5 2	District Special Education Tuition In-State	Special Education	47	785,239		1,439,926	(875,000)	564,926		1,535,544	(800,000)	735,544	-	170,618	30.20%	FY'21 offset of Circuit Breaker funding increased by 75,000. Reduction in expense due to 1 student aging out of placement. FY'22 rates adjusted for OSD inflation rate of 2.26% and CB reduced to reflect reimbursement received for FY'21
100 9200 4 306 12 5 2	District Special Education Tuition Out of State	Special Education	47	-				0		-		-	-	0		
100 9300 4 306 12 5 2	District Special Education Tuition Private	Special Education	47	-				0		-		-	-	0		
100 9400 4 306 12 5 2	District Special Education Tuition Collaborative	Special Education	47	75,302		570,523	(557,000)	13,523		719,591	(557,000)	162,591	-	149,068	1102.33%	Budget offset by SPED Entitlement grant 240.
100 2415 5 306 06 1 2	Alden Special Education Instructional Materials	Special Education	47	4,586		-		0		-		-	-	0	#DIV/0!	Re-allocated to District Supplies
100 2415 5 306 06 2 2	Chandler Special Education Materials	Special Education	47	3,454		-		0		-		-	-	0	#DIV/0!	Re-allocated to District Supplies
100 2415 5 306 06 3 2	DMS Special Education Instructional Materials	Special Education	47	4,770		-		0		-		-	-	0	#DIV/0!	Re-allocated to District Supplies
100 2415 5 306 06 4 2	DHS Special Education Instructional Materials	Special Education	47	5,298		-		0		-		-	-	0	#DIV/0!	Re-allocated to District Supplies
100 2430 5 302 06 5 2	District Special Education Instructional Materials	Special Education	47	2,994		30,650		30,650		30,650		30,650	-	0	0.00%	
100 2110 6 302 14 5 2	Special Education Travel	Special Education	47	-		1,500		1,500		1,500		1,500	-	0	0.00%	
100 2356 6 309 05 5 1	District Special Education Professional Development	Special Education	47	6,561		25,000	(15,000)	10,000		25,000	(15,000)	10,000		0	0.00%	Budget offset by SPED Entitlement Grant 240
6 05	District Evaluation Supplies	Special Education	47	-		14,650		14,650		14,650		14,650		0	0.00%	
100 2415 6 306 14 5 2	District Special Education Travel	Special Education	47	-		305		305		305		305	-	0	0.00%	
SUBTOTAL:				6,876,081	99.10	8,546,451	(1,561,000)	6,985,451	96.10	8,825,013	(1,486,000)	7,339,013	(3.00)	353,563	5.06%	

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY '21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2305 1 308 02 2 2	Chandler Preschool Special Education Teachers	Integrated Preschool	48	413,389	5.00	460,089	(32,822)	427,267	5.00	444,842	(32,822)	412,020	-	(15,247)	-3.57%	Budget offset by \$17,990 in Pre-School revolving, and \$14,832 in Early Childhood Grant 262. FY'21 increase due to LTS being replaced by FT Teacher
100 2320 3 308 04 2 2	Chandler Preschool Special Education Instructional Assistants	Integrated Preschool	48	78,970	4.30	99,273	(43,504)	55,769	4.30	103,740	(43,504)	60,236	-	4,467	8.01%	Budget offset by Pre-School Revolving.
100 2415 5 308 06 2 2	Chandler Preschool Instructional Materials	Integrated Preschool	48	6,066		6,823		6,823		6,823		6,823	-	0	0.00%	
SUBTOTAL:				498,425	9.30	566,185	(76,326)	489,859	9.30	555,406	(76,326)	479,080	-	(10,779)	-2.20%	

100 1450 1 104 01 5 5	District Technology Director	Technology	49	128,615	1.00	125,973		125,973	1.00	129,122		129,122	-	3,149	2.50%	
100 1450 3 104 04 5 5	District Technology Staff	Technology	49	476,102	6.00	450,056		450,056	5.00	426,307		426,307	(1.00)	(23,749)	-5.28%	FY'22 reflects re-organization of technology department; elimination of 1.0 FTE
100 1450 3 104 10 5 5	District Technology Summer Help	Technology	49	10,584		20,000		20,000		20,000		20,000	-	0	0.00%	The total includes funding for the Technology Department and Business Office for summer help.
100 1450 4 104 12 5 5	District Technology Contracted Services and Professional Development	Technology	49	116,698		115,000		115,000		115,000		115,000	-	0	0.00%	District copier Leases accounts for the bulk of this line along with tech contracted services such as electrical work.
100 2453 4 219 11 4 5	DHS Technology Equipment Repair	Technology	49	23,222		30,000		30,000		30,000		30,000	-	0	0.00%	This line covers any technology equipment repairs at DHS. Reduction in this budget line is not possible unless the replacement 1:1 devices revert back to a town-funded lease/purchase.
100 2453 4 219 11 1 5	Alden Technology Equipment Repair	Technology	49	5,035		5,035		5,035		5,035		5,035	-	0	0.00%	Used for equipment repair including laptops, projectors, document cameras, wiring.
100 2453 4 219 11 2 5	Chandler Technology Equipment Repair	Technology	49	4,123		5,035		5,035		5,035		5,035	-	0	0.00%	Used for equipment repair including laptops, projectors, document cameras, wiring.
100 2453 4 219 11 3 5	DMS Technology Equipment Repair	Technology	49	14,906		30,000		30,000		30,000		30,000	-	0	0.00%	This line covers any technology equipment repairs (student computing devices, projectors, monitors, etc) at DMS.
100 2453 4 210 11 4 5	DHS Technology Equipment Repair	Technology	49	-		3,500		3,500		3,500		3,500	-	0	0.00%	Tech Ed courses
100 2455 4 219 12 5 5	District Technology Software Contracted Services	Technology	49	192,186		250,000		250,000		250,000		250,000	-	0	0.00%	This line covers Comcast, Aspen, Schoology, SmartEDU, SchoolMessenger, Aesop, LanSchool, InfoSnap, and other contracted services.
100 2455 5 219 06 1 5	Alden Computer Instructional Materials	Technology	49	10,647		16,213		16,213		16,213		16,213	-	0	0.00%	At least 65% of money goes to Printer Services. Software supplies such as Raptor Visitor badges, copier ink and staples.
100 2455 5 219 06 2 5	Chandler Computer Instructional Materials	Technology	49	10,205	-	15,500		15,500	-	15,500		15,500	-	0	0.00%	65% of money goes to Printer Services. Software supplies such as Raptor visitor badges, copier ink and staples.
100 2455 5 219 06 3 5	DMS Computer Instructional Materials	Technology	49	11,272		22,248		22,248		22,248		22,248	-	0	0.00%	50% of money goes to Printer Services. Software supplies such as Raptor visitor badges, copier ink, staples and services.
100 2455 5 219 06 4 5	DHS Computer Instructional Materials	Technology	49	16,295		24,868		24,868		24,868		24,868	-	0	0.00%	50% of money goes to Printer Services. Annual Adobe Cloud Software. Software supplies such as visitor badges, Noodle Tools.
100 1450 6 104 06 5 5	District Technology Equipment and Supplies	Technology	49	19,250		22,081		22,081		22,081		22,081	-	0	0.00%	Used for Technology department Tech equipment and supplies, PD, conferences as well as central office Tech equipment.
100 2451 6 219 09 1 1	Alden Technology New Equipment	Technology	49	11,448		3,000		3,000		13,000		13,000	-	10,000	333.33%	This line covers any new technology equipment necessary for Alden, including laptops, adapters, phones, projectors wiring batteries. Funds re-allocated from District Lease Line to allow for replacement of existing equipment

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY'21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/Revenue	Net Budget	FTE	Budget Request	Offsets/Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2451 6 219 09 2 1	Chandler Technology New Equipment	Technology	49	8,204		3,000		3,000		13,000		13,000	-	10,000	333.33%	This line covers any new technology equipment necessary for Chandler, including laptops, phones, wires, adapters, projectors, batteries, etc. Funds re-allocated from District Lease Line to allow for replacement of existing equipment
100 2451 6 219 09 3 1	DMS Technology New Equipment	Technology	49	6,476		3,250		3,250		23,250		23,250	-	20,000	615.38%	This line covers any new technology equipment necessary for DMS, including laptops, phones, wiring, adapters, projectors, batteries etc. Funds re-allocated from District Lease Line to allow for replacement of existing equipment
100 2451 6 219 09 4 1	DHS Technology New Equipment	Technology	49	8,242		3,603		3,603		23,603		23,603	-	20,000	555.09%	This line covers any new technology equipment necessary for DHS, including laptops, phones, wiring, adapters, projectors, batteries etc.
100 2451 6 219 09 5 1	District Technology Leases	Technology	49	421,501		288,000		288,000		228,000		228,000	-	(60,000)	-20.83%	Leases for: laptops, switch licenses, MDM, Sophos firewall, filewave mobile device management system. Funds re-allocated to new equipment line to reflect material purchase/needs throughout the year
SUBTOTAL:				1,495,013	7.00	1,436,362	-	1,436,362	6.00	1,415,762	-	1,415,762	(1.00)	(20,599)	-1.43%	

100 3200 1 406 01 5 5	District Health Nurses	District - Health Svcs.	50	5,778	-	5,950		5,950	-	6,129		6,129	-	179	3.00%	Stipend only.
100 3200 3 406 17 5 5	District Health Nurse Substitutes	District - Health Svcs.	50	8,112		14,000		14,000		14,000		14,000	-	0	0.00%	
100 3200 4 406 04 5 5	District Health Services Contracted Services	District - Health Svcs.	50	22,866		20,000		20,000		20,000		20,000	-	0	0.00%	
100 3200 4 406 12 5 5	District Health Physician	District - Health Svcs.	50	500		8,000		8,000		8,000		8,000	-	0	0.00%	
SUBTOTAL:				37,256	-	47,950	-	47,950	-	48,129	-	48,129	-	179	0.37%	

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY '21			FY'22			Year-over-Year Change			Explanation of Change/Notes			
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase	
100 1210 1 102 01 5 5	District Superintendent	District Administration	51	253,138	1.00	240,181		240,181	1.00	246,186		246,186	-	6,005	2.50%	Includes travel stipend.	
100 1220 1 102 01 5 5	District Assistant Superintendent	District Administration	51	157,352	1.00	151,963		151,963	1.00	155,762		155,762	-	3,799	2.50%		
100 1410 1 102 01 5 5	District Business and Finance Director	District Administration	51	134,011	1.00	131,257		131,257	1.00	134,538		134,538	-	3,281	2.50%		
	1 1	District Chief Human Resources Officer	District Administration	51	-	1.00	115,000		115,000	1.00	117,875		117,875	-	2,875	2.50%	FY'21 Position moved from Payroll/Personnel Line
	1	District School Safety Coordinator Stipend	District Administration	51	-		5,000		5,000		5,125		5,125	-	125	2.50%	
100 2210 1 102 01 5 5	District School Resources Officer	District Administration	51	32,500	1.00	75,000		75,000	1.00	75,000		75,000	-	0	0.00%	Shared cost with Town. 2 overall SRO	
100 2305 1 102 02 5 1	District Salary Lane Change	District Administration	51	-	-	67,537		67,537	-	50,000		50,000	-	(17,537)	-25.97%		
100 2305 1 106 02 5 1	District Retirement Incentive/Attrition Savings	District Administration	51	10,000		10,000		10,000		(140,000)		(140,000)	-	(150,000)	-1500.00%	Projected five retirements in FY'21 - approximate \$30,000 savings per retiree.	
100 2324 1 411 02 4 1	DHS Substitutes Long Term Teachers	District Administration	51	65,722		-		0				-	0	#DIV/0!			
100 2324 1 411 02 3 1	DMS Substitutes Long Term Teachers	District Administration	51	36,869		-		0				-	0	#DIV/0!			
100 2324 1 411 02 2 1	Chandler Substitutes Long Term Teachers	District Administration	51	91,278		-		0				-	0	#DIV/0!			
100 2324 1 411 02 1 1	Alden Substitutes Long Term Teachers	District Administration	51	75,991		-		0				-	0	#DIV/0!			
100 2324 1 411 04 5 1	Substitutes Long Term	District Administration	51	45,533	5.00	67,500		67,500	5.00	67,500		67,500	-	0	0.00%	Permanent building subs.	
100 2325 1 411 04 5 1	District Substitute Teachers	District Administration	51	-	-	446,922		446,922	-	400,000		400,000	-	(46,922)	-10.50%	Daily and Long-Term Subs.	
100 2354 1 107 02 5 1	District Mentors/Instructional Coaching	District Administration	51	15,750		5,000		5,000		5,000		5,000	-	0	0.00%	Mentor stipends for all four schools.	
100 1110 2 101 03 5 5	School Committee Clerical	District Administration	51	1,983	-	5,000		5,000	-	5,000		5,000	-	0	0.00%	School Committee recording secretary - hourly contract, no FTE.	
100 1210 2 102 03 5 5	District Superintendent Clerical	District Administration	51	134,241	2.00	129,172		129,172	2.00	132,401		132,401	-	3,229	2.50%		
100 1410 2 102 03 5 5	District Business Office Professional	District Administration	51	80,581	1.00	66,288		66,288	1.00	67,945		67,945	-	1,657	2.50%	Eliminate Assistant Business Manager position	
100 1420 2 102 03 5 5	District Personnel and Benefits Professional	District Administration	51	187,638	1.00	77,053		77,053	1.00	78,979		78,979	-	1,926	2.50%	FY' 21 FTE moved to Human Resources line to reflect correct DESE object code classification	
100 2210 2 411 03 5 5	District Administrative Assistant Overtime and Subs	District Administration	51	2,596		20,000		20,000		20,000		20,000	-	0	0.00%	Subs for Administrative Assistants across all four schools.	
100 3300 2 504 03 5 1	District Clerical Transportation	District Administration	51	50,160		50,875		50,875		52,147		52,147	-	1,272	2.50%		
100 2325 3 411 02 5 1	District Substitutes Short Term Teachers	District Administration	51	13,077		-		0				-	0	#DIV/0!			
100 2325 3 411 02 4 1	DHS Substitutes Short Term Teachers	District Administration	51	30,603		-		0				-	0	#DIV/0!			
100 2325 3 411 02 3 1	DMS Substitutes Short Term Teachers	District Administration	51	18,880		-		0				-	0	#DIV/0!			
100 2325 3 411 02 2 1	Chandler Substitutes Short Term Teachers	District Administration	51	22,499		-		0				-	0	#DIV/0!			
100 2325 3 411 02 1 1	Alden Substitutes Short Term Teachers	District Administration	51	20,063		-		0				-	0	#DIV/0!			
100 2330 3 411 04 5 1	District Instructional Assistant Substitutes	District Administration	51	31,147		19,000		19,000		19,000		19,000	-	0	0.00%		
100 1110 4 101 12 5 5	School Committee Contracted Services	District Administration	51	2,181		4,000		4,000		4,000		4,000	-	0	0.00%		
100 1210 4 102 12 5 5	District Superintendent Contracted Services	District Administration	51	174,304		175,129		175,129		175,129		175,129	-	0	0.00%	Legal costs (SPED and Regular), Office contracts, professional dues, HR software.	
100 2305 3 103 4 5 1	District Tutors	District Administration	51	27,652		-		0		-		-	0	#DIV/0!	Funding eliminated due to newly created intervention blocks as a result of schedule change at DHS/DMS		
100 2357 4 102 05 5 1	District Tuition Reimbursement	District Administration	51	63,858		65,000		65,000		65,000		65,000	-	0	0.00%	Tuition reimbursement per DTA contract and other miscellaneous tuition reimbursements.	
100 2356 4 107 05 5 1	District Professional Development	District Administration	51	22,942		60,000		60,000		60,000		60,000	-	0	0.00%	Combined and accounted for all district-based PD offerings, summer curriculum writing, curricular review process vendor, convocation speaker, and administrator retreat costs into this one line item.	
100 2357 4 107 05 5 1	District Professional Development	District Administration	51	44,284		-		0		-		-	0	#DIV/0!	Account code update - see line above		

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY '21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2358 4 107 05 5 1	District Professional Development Outside Vendors	District Administration	51	6,013		9,000		9,000		9,000		9,000	-	0	0.00%	
100 2420 4 306 01 5 2	District Budget Adjustments	District Administration	51	-		-		0		-		-	-	0	#DIV/0!	
100 3300 4 504 13 5 1	District Homeless Transportation	District Administration	51	1,513		10,000		10,000		10,000		10,000	-	0	0.00%	
100 3300 4 504 12 5 1	District School Bus Contracted Services	District Administration	51	1,228,056		1,659,856	(200,000)	1,459,856		1,651,250	(200,000)	1,451,250	-	(8,606)	-0.59%	Increase due to contractual obligation; FY'21 will be year 5 of a 5 year contract with First Student; offset by School Bus User Fee revolving. FY'22 reflects reduction of 1 bus due to budget constraints
100 9100 4 570 88 5 1	Out of District Tuition	District Administration	51	-				0		-		-	-	0	#DIV/0!	
100 2440 4 103 05 5 1	District Curriculum Contracted Services	District Administration	51	25,400		66,500		66,500		66,500		66,500	-	0	0.00%	Increase to account for 3 year Newsela contract; FY'21 increase to reflect funding for Orton Gillingham training
100 2440 4 222 12 5 1	District ELL Services	District Administration	51	-		9,000		9,000		9,000		9,000	-	0	0.00%	
100 1210 5 102 04 5 5	District Superintendent Materials	District Administration	51	8,716		9,000		9,000		9,000		9,000	-	0	0.00%	Office supplies, paper, mailings.
100 2415 5 107 06 5 1	District Professional Development Instructional Materials	District Administration	51	2,841		6,500		6,500		6,500		6,500	-	0	0.00%	
100 1210 6 102 06 5 5	District Superintendent Other	District Administration	51	8,813		10,000		10,000		10,000		10,000	-	0	0.00%	Office supplies, paper, mailings.
100 1210 6 102 14 5 5	District Superintendent Travel	District Administration	51	17		1,200		1,200		1,200		1,200	-	0	0.00%	Reimbursement for travel to professional conferences.
100 3400 6 502 05 5 5	Food Services School Lunch Deficit	District Administration	51	912		3,000		3,000		3,000		3,000	-	0	0.00%	Write-offs for uncollected school lunch balances; account required per DESE regulation.
SUBTOTAL:				3,129,114	14.00	3,770,933	(200,000)	3,570,933	14.00	3,572,038	(200,000)	3,372,038	-	(198,895)	-5.57%	

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY'21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase
100 2120 1 202 01 5 1	District Art Curriculum Subject Supervisors	Inst. Leadership	52	4,889		-		0		-		-	0	#DIV/0!		
100 2120 1 205 01 5 1	District Elementary Education Curriculum Subject Supervisors	Inst. Leadership	52	207,176	2.00	204,947		204,947	2.00	210,071		210,071	-	5,124	2.50%	
100 2120 1 206 01 5 1	District English Curriculum Subject Supervisors	Inst. Leadership	52	102,011	0.80	99,923		99,923	0.80	102,421		102,421	-	2,498	2.50%	
100 2120 1 207 01 5 1	District World Language Curriculum Subject Supervisors	Inst. Leadership	52	96,721	0.80	94,733		94,733	0.80	97,101		97,101	-	2,368	2.50%	
100 2120 1 212 01 5 1	District Math Curriculum Subject Supervisors	Inst. Leadership	52	72,925	0.80	70,700		70,700	0.80	72,468		72,468	-	1,768	2.50%	
100 2120 1 213 01 5 1	District Music Department Head	Inst. Leadership	52	38,548	0.60	40,846		40,846	0.60	42,913		42,913	-	2,067	5.06%	
100 2120 1 216 01 5 1	District Science Curriculum Subject Supervisors	Inst. Leadership	52	48,442	0.80	91,545		91,545	0.80	93,834		93,834	-	2,289	2.50%	
100 2120 1 217 01 5 1	District Social Studies Curriculum Subject Supervisors	Inst. Leadership	52	94,120	0.80	90,717		90,717	0.80	92,985		92,985	-	2,268	2.50%	
100 2220 1 205 01 5 1	District Elementary Subject Supervisors	Inst. Leadership	52	-		-		0		-		-	0	#DIV/0!		
100 2220 1 206 01 5 1	District English Subject Supervisors	Inst. Leadership	52	-		-		0		-		-	0	#DIV/0!		
100 2220 1 207 01 5 1	District World Language Subject Supervisors	Inst. Leadership	52	-		-		0		-		-	0	#DIV/0!		
100 2220 1 212 01 5 1	District Mathematics Subject Supervisors	Inst. Leadership	52	-		-		0		-		-	0	#DIV/0!		
100 2220 1 213 01 5 1	District Music Subject Supervisors	Inst. Leadership	52	1,056	-	-		0	-	-		-	0	#DIV/0!		
100 2220 1 216 01 5 1	District Science Subject Supervisors	Inst. Leadership	52	41,556		-		0		-		-	0	#DIV/0!		
100 2220 1 217 01 5 1	District Social Studies Subject Supervisors	Inst. Leadership	52	-		-		0		-		-	0	#DIV/0!		
100 2220 1 202 01 5 1	District Art Subject Supervisors	Inst. Leadership	52	-		5,950		5,950		6,129		6,129	-	179	3.00%	
100 2710 1 405 01 5 1	District Guidance Administration	Inst. Leadership	52	97,426	0.80	95,431		95,431	0.80	97,817		97,817	-	2,386	2.50%	
100 4230 4 214 11 5 5	District Physical Education Maintenance of Equipment	Inst. Leadership	52	-		2,000		2,000		2,000		2,000	-	0	0.00%	
100 2120 6 213 14 5 1	District Curriculum Leaders Travel In-State	Inst. Leadership	52	-		-		0		-		-	0	#DIV/0!		
100 2120 6 214 14 5 1	District Phys-Ed In-State Travel	Inst. Leadership	52	-		-		0		-		-	0	#DIV/0!		
100 2220 6 213 14 5 1	District Subject Supervisors Travel	Inst. Leadership	52	-		500		500		500		500	-	0	0.00%	
100 2220 6 214 14 5 1	District Physical Education Subject Supervisors	Inst. Leadership	52	-		-		0		-		-	0	#DIV/0!		
100 2420 6 214 12 5 1	District Physical Education Equipment	Inst. Leadership	52	294		1,300		1,300		1,300		1,300	-	0	0.00%	
SUBTOTAL:				805,165	7.40	798,592	-	798,592	7.40	819,537	-	819,537	-	20,945	2.62%	

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FY'21			FY'22			Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase
100 4110 2 503 03 5 5	District Custodial Office Assistants	Ops. & Maintenance	53	-		12,697		12,697		12,697		12,697	-	0	0.00%	
100 4110 3 411 18 1 5	Alden Custodial Overtime and Subs	Ops. & Maintenance	53	13,228		-		0		-		-	-	0	#DIV/0!	
100 4110 3 411 18 2 5	Chandler Custodial Overtime and Subs	Ops. & Maintenance	53	6,650		-		0		-		-	-	0	#DIV/0!	
100 4110 3 411 18 3 5	DMS Custodial Overtime and Subs	Ops. & Maintenance	53	7,364		-		0		-		-	-	0	#DIV/0!	
100 4110 3 411 18 4 5	DHS Custodial Overtime and Subs	Ops. & Maintenance	53	22,400		-		0		-		-	-	0	#DIV/0!	
100 4110 3 501 04 1 5	Alden Custodians	Ops. & Maintenance	53	186,408	4.50	177,147		177,147	4.50	202,150		202,150	-	25,003	14.11%	
100 4110 3 501 04 2 5	Chandler Custodians	Ops. & Maintenance	53	204,653	4.00	212,611		212,611	4.00	212,414		212,414	-	(197)	-0.09%	
100 4110 3 501 04 3 5	DMS Custodians	Ops. & Maintenance	53	157,151	4.00	174,376		174,376	4.00	185,028		185,028	-	10,652	6.11%	
100 4110 3 501 04 4 5	DHS Custodians	Ops. & Maintenance	53	466,440	8.00	421,253		421,253	8.00	407,532		407,532	-	(13,721)	-3.26%	
100 4110 3 411 18 5 5	District Substitute Custodians	Ops. & Maintenance	53	185	-	40,000		40,000	-	40,000		40,000	-	0	0.00%	
100 4210 3 503 04 5 5	District Management of Grounds	Ops. & Maintenance	53	152,978	3.00	161,544	(24,000)	137,544	2.00	128,332	(24,000)	104,332	(1.00)	(33,212)	-24.15%	0.5 FTE offset by Transportation revolving (\$12,000) and HS Parking Fee revolving (\$12,000). FY'22 reflects the reduction of 1.0 FTE for Ops and Maintenance
100 4110 4 501 12 1 5	Alden Custodial Contracted Services (Trash)	Ops. & Maintenance	53	37,060		25,000		25,000		25,000		25,000	-	0	0.00%	FY'22 Cost reflects contract with South Shore Disposal
100 4110 4 501 12 2 5	Chandler Custodial Contracted Services (Trash)	Ops. & Maintenance	53	36,412		20,000		20,000		20,000		20,000	-	0	0.00%	FY'22 Cost reflects contract with South Shore Disposal
100 4110 4 501 12 3 5	DMS Custodial Contracted Services (Trash)	Ops. & Maintenance	53	21,531		11,000		11,000		11,000		11,000	-	0	0.00%	FY'22 Cost reflects contract with South Shore Disposal
100 4110 4 501 12 4 5	DHS Custodial Contracted Services (Trash)	Ops. & Maintenance	53	18,748		11,000		11,000		11,000		11,000	-	0	0.00%	FY'22 Cost reflects contract with South Shore Disposal
100 4110 4 501 12 5 5	District Custodial Contracted Services (Trash)	Ops. & Maintenance	53	4,907		5,000		5,000		5,000		5,000	-	0	0.00%	FY'22 Cost reflects contract with South Shore Disposal
100 4130 4 508 12 1 5	Alden Telephone Services	Ops. & Maintenance	53	-		-		0		-		-	-	0	#DIV/0!	
100 4130 4 508 12 2 5	Chandler Telephone Services	Ops. & Maintenance	53	-		-		0		-		-	-	0	#DIV/0!	
100 4130 4 508 12 3 5	DMS Telephone Services	Ops. & Maintenance	53	-		-		0		-		-	-	0	#DIV/0!	
100 4130 4 509 12 3 5	DMS Water Services	Ops. & Maintenance	53	5,573		18,000		18,000		15,000		15,000	-	(3,000)	-16.67%	DMS/DHS water projection adjusted to account for historical actuals
100 4130 4 508 12 4 5	DHS Telephone Services	Ops. & Maintenance	53	-		-		0		-		-	-	0	#DIV/0!	
100 4130 4 508 12 6 5	District Field Telephone Services	Ops. & Maintenance	53	-		-		0		-		-	-	0	#DIV/0!	
100 4130 4 506 12 1 5	Alden Energy/Heat/Light	Ops. & Maintenance	53	181,046		221,126		221,126		223,337		223,337	-	2,211	1.00%	
100 4130 4 509 12 1 5	Alden Water	Ops. & Maintenance	53	23,404		22,000		22,000		22,000		22,000	-	0	0.00%	
100 4130 4 506 12 2 5	Chandler Energy/Heat/Light	Ops. & Maintenance	53	122,558		134,710		134,710		136,057		136,057	-	1,347	1.00%	Added digital control to heating units / LED lights. Capital - Univent project - projected to result in additional cost savings for FY'21 delayed until FY'22 or further
100 4130 4 509 12 2 5	Chandler Water	Ops. & Maintenance	53	12,624		24,000		24,000		24,000		24,000	-	0	0.00%	
100 4130 4 506 12 3 5	DMS Energy/Heat/Light	Ops. & Maintenance	53	130,336		165,993		165,993		167,653		167,653	-	1,660	1.00%	
100 4130 4 506 12 4 5	DHS Energy/Heat/Light	Ops. & Maintenance	53	109,962		248,989		248,989		251,479		251,479	-	2,490	1.00%	
100 4130 4 509 12 4 5	DHS Water	Ops. & Maintenance	53	40		18,000		18,000		15,000		15,000	-	(3,000)	-16.67%	DMS/DHS water projection adjusted to account for historical actuals
100 4130 4 508 12 5 5	District Telephone	Ops. & Maintenance	53	81,932		82,000		82,000		82,000		82,000	-	0	0.00%	District Digium VoIP lines, VoIP Lease, Verizon telephone lines, cell phone lines, Verizon WIFI backup. FY'20 budget increase to better reflect actual expenditures.
100 4130 4 506 12 6 5	District Field Energy/Heat/Light	Ops. & Maintenance	53	44,497		108,528		108,528		108,528		108,528	-	0	0.00%	
100 4130 4 509 12 6 5	District Field Water	Ops. & Maintenance	53	3,492		3,500		3,500		3,500		3,500	-	0	0.00%	
100 4220 4 503 12 5 5	District Maintenance of Buildings Contracted Services	Ops. & Maintenance	53	532,251		268,200		268,200		268,200	(20,000)	248,200	-	(20,000)	-7.46%	FY'22 Budget partially offset by Food Service Revolving Account (kitchen maintenance expenses, hood inspections, J. Warren service)

**DUXBURY PUBLIC SCHOOLS
FY'22 OPERATING BUDGET**

										FY '21				FY'22				Year-over-Year Change			Explanation of Change/Notes			
Account Number										Account Name	Cost Center Name	Cost Center #	FY'20 Actuals	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue		Net Budget	FTE	\$ Increase
100	4230	4	501	11	5	5	District Custodial Maintenance of Equipment	Ops. & Maintenance	53	9,014		6,500		6,500		6,500		6,500	-	0	0.00%			
100	4230	4	503	11	5	5	District Maintenance of Buildings & Grounds Equipment	Ops. & Maintenance	53	34,626		22,000		22,000		22,000		22,000	-	0	0.00%			
100	4300	4	609	12	5	5	District Extra Ordinary Expense Contracted Ser	Ops. & Maintenance	53	42,554		26,500		26,500		26,500		26,500	-	0	0.00%			
100	3600	5	602	06	5	5	District Security Supplies	Ops. & Maintenance	53	25,281		3,000		3,000		3,000		3,000	-	0	0.00%	Safer Schools and Communities "Local Equipment and Technology" grant. FY'21 line increased to reflect maintenance and replacements of materials purchased with Grant.		
100	4110	5	501	06	5	5	District Custodial Supplies	Ops. & Maintenance	53	99,225		88,000		88,000		88,000		88,000	-	0	0.00%			
100	4220	5	503	6	5	5	District Maintenance of Buildings Supplies	Ops. & Maintenance	53	40,244		49,000		49,000		49,000		49,000	-	0	0.00%			
100	4210	5	503	06	5	5	District Management of Grounds Supplies	Ops. & Maintenance	53	17,370		16,000		16,000		16,000		16,000	-	0	0.00%			
SUBTOTAL:											2,848,863		23.50	2,797,674	(24,000)	2,773,674	22.50	2,787,907	(44,000)	2,743,907	(1.00)	(29,767)	-1.07%	
100	3300	4	304	19	5	3	District Vocational Education Transportation	Vocational Education	54	57,594		91,800		91,800		72,300		72,300	-	(19,500)	-21.24%	Cost of students being transported to South Shore Vocational in Norwell (2 vans) and Norfolk County Agricultural School (1) in Walpole (shared yellow bus).		
100	9100	4	304	20	5	3	District Vocational Tuition	Vocational Education	54	281,414		396,735		396,735		365,716		365,716	-	(31,019)	-7.82%	Budget includes 1 students to Norfolk Agricultural and 17 students to South Shore Vocational Technical - includes 5 new students for FY'22		
SUBTOTAL:											339,009	-	488,535	-	488,535	-	438,016	-	438,016	-	(50,519)	-10.34%		
TOTAL											36,688,448	412.01	40,379,908	(2,881,555)	37,498,353	393.41	40,390,232	(2,891,879)	37,498,353	(18.60)	(0)	0.00%		