

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'18 Actuals	FY'19			FY'20			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	
2210	1 201 01 1 5	Alden Principal and Assistant Principal	Alden	1	210,737	2.00	217,059		217,059	2.00	223,571		223,571	-	6,512	3.00%	
2305	1 215 02 1 1	Alden Reading Specialist Teacher	Alden	1	258,760	3.00	276,450		276,450	3.00	285,753		285,753	-	9,303	3.37%	
2305	1 202 02 1 1	Alden Art Teachers	Alden	1	103,145	1.00	94,800		94,800	1.00	98,226		98,226	-	3,426	3.61%	
2305	1 205 02 1 1	Alden Elementary Teachers	Alden	1	2,481,410	31.00	2,532,600		2,532,600	30.00	2,500,321		2,500,321	(1.00)	(32,279)	-1.27%	Decrease of 1.0 FTE due to declining enrollment. Total elementary classes will go from 31 (Grade 3: 10, Grade 4: 10, Grade 5: 11) to 30 (Grade 3: 10, Grade 4: 10, Grade 5: 10). Additionally, FY'20 budget is reduced by \$90,000 to reflect planned retirements.
2305	1 207 02 1 1	Alden World Language Teachers	Alden	1	119,627	1.00	92,500		92,500	1.00	95,064		95,064	-	2,564	2.77%	
2305	1 213 02 1 1	Alden Music Teachers	Alden	1	129,100	2.08	127,555		127,555	2.08	135,412		135,412	-	7,857	6.16%	
2305	1 214 02 1 1	Alden Physical Education Teachers	Alden	1	145,452	2.17	156,388		156,388	2.17	165,135		165,135	-	8,748	5.59%	
2310	1 215 02 1 1	Alden Reading Teachers	Alden	1	-												
2340	1 407 02 1 5	Alden Library/Media Director	Alden	1	76,477	1.03	80,083		80,083	1.03	85,887		85,887	-	5,804	7.25%	
2352	1 107 02 1 1	Alden Instructional Coaches	Alden	1	-		-	0					-	0			
2354	1 107 02 1 1	Alden Teacher Mentors	Alden	1	-		-	0					-	0			
2710	1 405 02 1 1	Alden Guidance	Alden	1	137,326	1.50	108,882		108,882	1.50	118,448		118,448	-	9,566	8.79%	
2800	1 409 02 1 2	Alden Psychologists	Alden	1	92,250	1.00	94,000		94,000	1.00	96,594		96,594	-	2,594	2.76%	
3200	1 406 02 1 5	Alden Nurses	Alden	1	89,950	1.00	91,700		91,700	1.00	99,341		99,341	-	7,641	8.33%	
2210	2 411 03 1 5	Alden Administrative Assistant Overtime and Subs	Alden	1	-		-	0					-	0		#DIV/0!	
2210	2 201 03 1 5	Alden Administrative Assistants	Alden	1	43,854	1.00	44,450		44,450	1.00	48,965		48,965	-	4,515	10.16%	
2210	3 201 04 1 5	Alden Lunch Recess and Office Assistants	Alden	1	49,654	3.00	63,633		63,633	3.00	58,362		58,362	-	(5,271)	-8.28%	Line contains 1.0 FTE full-time office assistant, plus part-time lunch assistants.
2305	3 215 04 1 1	Alden Reading Support IA	Alden	1	-		-	0					-	0		#DIV/0!	
2340	3 407 04 1 5	Alden Library/Media Assistants	Alden	1	13,748	0.50	14,187		14,187	0.50	14,613		14,613	-	426	3.00%	
3520	3 403 04 1 5	Alden Co-Curricular Stipends	Alden	1	6,030		8,000		8,000	-	8,444		8,444	-	444	5.55%	
2210	4 201 12 1 5	Alden Contracted Services	Alden	1	1,430	-	6,300		6,300		6,300		6,300	-	0	0.00%	Larger school based trainings, laminator contract, Professional Journals and Memberships.
2357	4 107 05 1 1	Alden Professional Development	Alden	1	5,172	-	6,000		6,000		6,000		6,000	-	0	0.00%	Social/Emotional Trainings, Reading Strategies Workshops, Words Their Way, New program PD.
2358	4 107 05 1 1	Alden Professional Development Outside Vendors	Alden	1	-		-	0					-	0		#DIV/0!	
2210	5 201 06 1 5	Alden Principal Office Supplies	Alden	1	4,859	-	6,288		6,288		6,288		6,288	-	0	0.00%	Stamps, Letterhead, Office supplies, books, certificates, signs, small furniture expenses.
2410	5 205 07 1 1	Alden Textbooks	Alden	1	12,336	-	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.
2415	5 202 06 1 1	Alden Art Supplies	Alden	1	5,253	-	5,398		5,398		5,398		5,398	-	0	0.00%	Supplies for the art program including clay, paints, paper, etc.
2415	5 205 06 1 1	Alden Instructional Materials	Alden	1	98,944	-	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.
2415	5 208 06 1 1	Alden Health Instructional Materials	Alden	1	1,289		2,245		2,245		2,245		2,245	-	0	0.00%	Purchase programs for instruction of health standards.
2415	5 213 06 1 1	Alden Music Instructional Materials	Alden	1	999	-	1,013		1,013		1,013		1,013	-	0	0.00%	Replace instruments, music videos and music as well as other music supplies.
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.
2415	5 215 06 1 1	Alden Reading Instructional Materials	Alden	1	6,437	-	6,651		6,651		6,651		6,651	-	0	0.00%	Reading specialists' materials; whole school read program texts.
2415	5 218 06 1 1	Alden Classroom Supplies	Alden	1	19,481	-	19,616		19,616		19,616		19,616	-	0	0.00%	Copy paper, Plan Book EDU, classroom supplies for teachers and students.
2415	5 407 06 1 1	Alden Library Instructional Materials	Alden	1	3,558	-	3,572		3,572		3,572		3,572	-	0	0.00%	Books for the library

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										FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase
2415	5	408	06	1	1	Alden Media Instructional Materials	Alden	1	1,916	-	3,067		3,067		3,067	-	0	0.00%	Technology needs, laminator costs and supplies.		
2800	5	409	06	1	2	Alden Psychological Supplies	Alden	1	776	-	1,500		1,500		1,500	-	0	0.00%	Testing protocols and membership.		
3200	5	406	06	1	5	Alden Nurse Supplies	Alden	1	917	-	1,011		1,011		1,011	-	0	0.00%	Over the counter medications, band aids, supplies for treating student injuries.		
2356	6	107	05	1	1	Alden Professional Development General	Alden	1	-		-		0		-	-	0	#DIV/0!			
SUBTOTAL:									4,123,498	51.28	4,135,527	-	4,135,527	50.28	4,167,376	-	4,167,376	(1.00)	31,849	0.77%	

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					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase	
2210	1 201 01 2 5	Chandler Principal and Assistant Principal	Chandler	2	206,370	2.00	212,561		212,561	2.00	218,938		218,938	-	6,377	3.00%	
2305	1 215 02 2 1	Chandler Reading Specialist Teacher	Chandler	2	188,413	3.00	238,200		238,200	3.00	249,186		249,186	-	10,986	4.61%	
2305	1 202 02 2 1	Chandler Art Teachers	Chandler	2	54,149	1.00	87,000		87,000	1.00	89,454		89,454	-	2,454	2.82%	
2305	1 205 02 2 1	Chandler Elementary Teachers (Gr. 1 and 2)	Chandler	2	1,466,868	20.00	1,533,000		1,533,000	20.00	1,611,753		1,611,753	-	78,753	5.14%	Grades 1 and 2
2305	1 207 02 2 1	Chandler World Language Teachers	Chandler	2	35,376	1.00	91,000		91,000	1.00	93,534		93,534	-	2,534	2.78%	
2305	1 222 02 2 1	Chandler ELL Teachers	Chandler	2	-	1.00	65,100		65,100	1.00	70,074		70,074	-	4,974	7.64%	New account in FY'19; no actual change in staff; FTE transferred to new line item.
2305	1 211 02 2 1	Chandler Kindergarten Teachers	Chandler	2	443,895	8.50	672,825	(443,325)	229,500	8.50	701,582	(443,325)	258,257	-	28,757	12.53%	Budget offset by Kindergarten fee revolving.
2305	1 213 02 2 1	Chandler Music Teachers	Chandler	2	62,542	1.00	65,750		65,750	1.00	69,105		69,105	-	3,355	5.10%	
2305	1 214 02 2 1	Chandler Physical Education Teachers	Chandler	2	85,003	1.83	142,500		142,500	1.83	150,450		150,450	-	7,950	5.58%	
2310	1 215 02 2 1	Chandler Reading Teachers	Chandler	2	-			-						-	0	#DIV/0!	
2340	1 407 02 2 5	Chandler Library/Media Director	Chandler	2	19,337	1.00	70,750		70,750	1.00	74,205		74,205	-	3,455	4.88%	
2352	1 107 02 2 1	Chandler Instructional Coaches	Chandler	2	-		-	-					-	0	#DIV/0!		
2354	1 107 02 2 1	Chandler Teacher Mentors	Chandler	2	-		-	-					-	0	#DIV/0!		
2710	1 405 02 2 1	Chandler Guidance and Counseling	Chandler	2	73,250	1.00	83,007		83,007	1.00	88,485		88,485	-	5,478	6.60%	Includes 10 summer days (per CBA).
2800	1 409 02 2 2	Chandler Psychologists	Chandler	2	160,100	1.00	84,750		84,750	1.00	89,505		89,505	-	4,755	5.61%	
3200	1 406 02 2 5	Chandler Nurses	Chandler	2	85,250	1.00	87,000		87,000	1.00	87,000		87,000	-	0	0.00%	
2210	2 411 03 2 5	Chandler Administrative Assistant Overtime and Subs	Chandler	2	-		-	-					-	0	#DIV/0!		
2210	2 201 03 2 5	Chandler Administrative Assistants	Chandler	2	52,012	1.00	62,145		62,145	1.00	64,522		64,522	-	2,377	3.82%	
2210	3 201 04 2 5	Chandler Lunch Recess and Office Assistants	Chandler	2	69,730	3.95	86,289		86,289	3.95	89,718		89,718	-	3,429	3.97%	
2305	3 215 04 2 1	Chandler Reading Support IA	Chandler	2	-		-	-					-	0	#DIV/0!		
2330	3 211 04 2 1	Chandler Kindergarten Instructional Assistants	Chandler	2	98,070	8.56	187,947	(94,619)	93,328	8.56	193,586	(94,619)	98,967	-	5,639	6.04%	Budget offset by Kindergarten user fee revolving.
2340	3 407 04 2 5	Chandler Library/Media Assistants	Chandler	2	11,678	0.50	12,590		12,590	0.50	12,967		12,967	-	378	3.00%	
2210	4 201 12 2 5	Chandler Contracted Services	Chandler	2	2,131	-	10,000		10,000		10,000		10,000	-	0	0.00%	Professional affiliations and memberships for admin, larger school-based professional development (Foundations Training).
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.
2357	4 107 05 2 1	Chandler Professional Development	Chandler	2	2,522	-	6,000		6,000		6,000		6,000	-	0	0.00%	Professional development, including teacher conferences.
2358	4 107 05 2 1	Chandler Professional Development Outside Vendors	Chandler	2	600		-	-					-	0	#DIV/0!		
2210	5 201 06 2 5	Chandler Principal Office Supplies	Chandler	2	3,289	-	6,085		6,085		6,085		6,085	-	0	0.00%	Supplies for the Chandler school office staff and administrators.
2410	5 205 07 2 1	Chandler Elementary Textbooks	Chandler	2	6,072	-	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.
2415	5 202 06 2 1	Chandler Art Supplies	Chandler	2	1,998	-	2,022		2,022		2,022		2,022	-	0	0.00%	Supplies for Chandler art education.
2415	5 205 06 2 1	Chandler Elementary Instructional Materials	Chandler	2	54,725	-	25,435		25,435		25,435		25,435	-	0	0.00%	Curriculum supplies including reading, math, science and social studies books and materials.
2415	5 208 06 2 1	Chandler Health Education Instructional Materials	Chandler	2	39	-	162		162		162		162	-	0	0.00%	Supplies for health curriculum.
2415	5 211 06 2 1	Chandler Kindergarten Instructional Materials	Chandler	2	12,161	-	21,579		21,579		21,579		21,579	-	0	0.00%	Classroom supplies and curriculum materials for Kindergarten specific needs.
2415	5 213 06 2 1	Chandler Music Instructional Materials	Chandler	2	350	-	359		359		359		359	-	0	0.00%	Supplies and materials for Chandler music education.
2415	5 214 06 2 1	Chandler Physical Education Instructional Materials	Chandler	2	947	-	1,045		1,045		1,045		1,045	-	0	0.00%	Supplies and materials for the Chandler gym.
2415	5 215 06 2 1	Chandler Reading Instructional Materials	Chandler	2	3,398	-	3,222		3,222		3,222		3,222	-	0	0.00%	Reading materials, including teacher's manuals, supplies for reading specialists, and classroom libraries.

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2415	5	222	06	2	1	Chandler ELL Instructional Materials	Chandler	3	-	-	1,000		1,000		1,000		1,000	-	0	0.00%	Classroom supplies including paper, office supplies for teachers, paint, crayons, markers, scissors, sentence strips, etc.
2415	5	218	06	2	1	Chandler Elementary Classroom Supplies	Chandler	2	15,279	-	19,497		19,497		19,497		19,497	-	0	0.00%	
2415	5	407	06	2	1	Chandler Library Instructional Materials	Chandler	2	169	-	997		997		997		997	-	0	0.00%	Books and materials for the Chandler library.
2415	5	408	06	2	1	Chandler Media Instructional Materials	Chandler	2	-	-	3,818		3,818		3,818		3,818	-	0	0.00%	Books and materials for the Chandler library.
2800	5	409	06	2	2	Chandler Psychological Supplies	Chandler	2	1,487	-	1,799		1,799		1,799		1,799	-	0	0.00%	Used by the school psychologists to purchase testing protocols and renew professional affiliations.
3200	5	406	06	2	5	Chandler Health Supplies	Chandler	2	1,284	-	1,251		1,251		1,251		1,251	-	0	0.00%	Supplies for the nurse's office.
2356	6	107	05	2	1	Chandler Professional Development General	Chandler	2	-	-	-		-		-		-	-	0	#DIV/0!	
2420	6	408	09	2	1	Chandler Media Equipment	Chandler	2	-	-	417		417		417		417	-	0	0.00%	Used by the librarian to purchase poster maker supplies for Chandler staff.
SUBTOTAL:									3,218,493	57.34	3,890,807	(537,944)	3,352,863	57.34	4,062,456	(537,944)	3,524,512	-	171,649	5.12%	

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2210	1	201	01	3	5	DMS Principal and Assistant Principal	DMS - Administration	3	239,691	2.00	229,337		229,337	2.00	236,217		236,217	-	6,880	3.00%	
2352	1	107	02	3	1	DMS Instructional Coaches	DMS - Administration	3	-		-		0				-	0	#DIV/0!		
2354	1	107	02	3	1	DMS Teacher Mentors	DMS - Administration	3	-		-		0				-	0	#DIV/0!		
2210	2	411	03	3	5	DMS Administrative Assistant Overtime and Subs	DMS - Administration	3	-		-		0				-	0	#DIV/0!		
2210	2	201	03	3	5	DMS Administrative Assistants	DMS - Administration	3	70,907	2.00	81,988		81,988	2.00	88,690		88,690	-	6,703	8.18%	
2210	3	201	04	3	5	DMS Lunch Coverage	DMS - Administration	3	17,826	-	30,075		30,075		30,075		30,075	-	0	0.00%	
2305	3	215	04	3	1	DMS Reading Support IA	DMS - Administration	3	-	-	-		0				-	0	#DIV/0!		
3520	3	403	04	3	5	DMS Cocurricular Stipends	DMS - Administration	3	74,940	-	86,611	(15,000)	71,611		92,815	(15,000)	77,815	-	6,204	8.66%	Budget offset by Co-Curricular User Fee revolving.
3520	3	403	01	3	5	DMS Cocurricular Administration	DMS - Administration	3	2,513	-	2,706		2,706		2,705		2,705	-	(1)	-0.03%	
2210	4	201	12	3	5	DMS Contracted Services	DMS - Administration	3	10,136	-	14,200		14,200		14,200		14,200	-	0	0.00%	
2357	4	107	05	3	1	DMS Professional Development	DMS - Administration	3	3,860	-	6,000		6,000		6,000		6,000	-	0	0.00%	
2358	4	107	05	3	1	DMS Professional Development Outside Vendors	DMS - Administration	3	-		-		0				-	0	#DIV/0!		
3520	4	403	12	3	5	DMS Cocurricular Contracted Services	DMS - Administration	3	-	-	153		153		153		153	-	0	0.00%	
2210	5	201	06	3	5	DMS Principal Office Supplies	DMS - Administration	3	3,639	-	7,025		7,025		7,025		7,025	-	0	0.00%	
2415	5	218	06	3	1	DMS Instructional Materials	DMS - Administration	3	9,266	-	9,615		9,615		9,615		9,615	-	0	0.00%	
3520	5	403	06	3	5	DMS Cocurricular Supplies	DMS - Administration	3	-	-	175		175		175		175	-	0	0.00%	
2356	6	107	05	3	1	DMS Professional Development General	DMS - Administration	3	-		-		0				-	0	#DIV/0!		
SUBTOTAL:									432,778	4.00	467,884	(15,000)	452,884	4.00	487,670	(15,000)	472,670	-	19,785	4.37%	
2305	1	202	02	3	1	DMS Art Teachers	DMS - Art	4	116,951	1.30	118,375		118,375	1.30	122,375		122,375	-	4,000	3.38%	
2415	5	202	06	3	1	DMS Art Instructional Materials	DMS - Art	4	4,321	-	5,150		5,150		5,150		5,150	-	0	0.00%	
SUBTOTAL:									121,272	1.30	123,525	-	123,525	1.30	127,525	-	127,525	-	4,000	3.24%	

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2305	1	206	02	3	1	DMS English Teachers	DMS - English	5	696,850	8.00	633,400		633,400	8.00	656,676		656,676	-	23,276	3.67%	
2410	5	206	07	3	1	DMS English Textbooks	DMS - English	5	3,085	-	3,090		3,090		3,090		3,090	-	0	0.00%	
2415	5	206	06	3	1	DMS English Instructional Materials	DMS - English	5	7,095	-	7,210		7,210		7,210		7,210	-	0	0.00%	
SUBTOTAL:								707,030	8.00	643,700	-	643,700	8.00	666,976	-	666,976	-	23,276	3.62%		

2305	1	209	02	3	1	DMS Family and Consumer Science Teachers	DMS - FCS	6	110,800	-	-		0	-	-		-	-	0	#DIV/0!	FCS teachers budgeted in Health Education.
2410	5	209	07	3	1	DMS - Family and Consumer Science Textbooks	DMS - FCS	6	-	-	-		0	-	-		-	-	0	#DIV/0!	
2415	5	209	06	3	1	DMS Family and Consumer Science Instructional Materials	DMS - FCS	6	-	-	-		0	-	0		-	-	0	#DIV/0!	
SUBTOTAL:								110,800	-	-	-	-	-	-	-	-	-	-	0	#DIV/0!	

2710	1	405	02	3	1	DMS Guidance Teachers	DMS - Guidance	7	319,317	4.00	352,800		352,800	4.00	367,149		367,149	-	14,349	4.07%	Includes 10 summer days per counselor (per CBA)
2710	3	405	04	3	1	DMS Guidance Office Assistants	DMS - Guidance	7	-	-	12,500		12,500		12,500		12,500	-	0	0.00%	
2710	5	405	06	3	1	DMS Guidance Office Supplies	DMS - Guidance	7	107	-	1,500		1,500		1,500		1,500	-	0	0.00%	
SUBTOTAL:								319,424	4.00	366,800	-	366,800	4.00	381,149	-	381,149	-	14,349	3.91%		

2305	1	208	02	3	1	DMS Health Education Teachers	DMS - Health Education	8	71,400	2.00	183,950		183,950	2.00	187,068		187,068	-	3,118	1.70%	
2415	5	208	06	3	1	DMS Health Education Instructional Materials	DMS - Health Education	8	1,491	-	5,356		5,356		5,356		5,356	-	0	0.00%	
SUBTOTAL:								72,891	2.00	189,306	-	189,306	2.00	192,424	-	192,424	-	3,118	1.65%		

3200	1	406	02	3	5	DMS Health Nurses	DMS - Health Services	9	89,950	1.00	91,700		91,700	1.00	93,534		93,534	-	1,834	2.00%	
3200	5	406	06	3	5	DMS Health Nurse Supplies	DMS - Health Services	9	1,219	-	1,666		1,666		1,666		1,666	-	0	0.00%	
SUBTOTAL:								91,169	1.00	93,366	-	93,366	1.00	95,200	-	95,200	-	1,834	1.96%		

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number						Account Name	Cost Center Name	Cost Center #	FY'18 Actuals	FY '19			FY'20			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
2340	1	407	02	3	5	DMS Library/Media Director	DMS - Library/Media	10	45,375	0.50	46,250		46,250	0.50	47,532		47,532	-	1,282	2.77%	
2420	4	408	12	3	1	DMS Media Contracted Services	DMS - Library/Media	10	1,242	-	1,243		1,243		1,243		1,243	-	0	0.00%	
2451	4	408	11	3	1	DMS Library/Media Equipment Repair	DMS - Library/Media	10	2,091	-	2,654		2,654		2,654		2,654	-	0	0.00%	
2415	5	407	06	3	1	DMS Library Instructional Materials	DMS - Library/Media	10	3,983	-	4,120		4,120		4,120		4,120	-	0	0.00%	
2415	5	408	06	3	1	DMS Media Instructional Materials	DMS - Library/Media	10	4,701	-	4,695		4,695		4,695		4,695	-	0	0.00%	
2420	6	407	09	3	1	DMS Library Equipment	DMS - Library/Media	10	987	-	1,030		1,030		1,030		1,030	-	0	0.00%	
2420	6	408	09	3	1	DMS Media Equipment	DMS - Library/Media	10	884	-	991		991		991		991	-	0	0.00%	
SUBTOTAL:								59,262	0.50	60,983	-	60,983	0.50	62,265	-	62,265	-	1,282	2.10%		

2305	1	212	02	3	1	DMS Mathematics Teachers	DMS - Mathematics	11	645,123	7.00	530,700		530,700	7.00	552,534		552,534	-	21,834	4.11%	
2410	5	212	07	3	1	DMS Mathematics Textbooks	DMS - Mathematics	11	6,899	-	11,712		11,712		11,712		11,712	-	0	0.00%	Projected cost for renewal of book licenses per Middle School textbook license renewal cycle.
2415	5	212	06	3	1	DMS Mathematics Instructional Materials	DMS - Mathematics	11	8,415	-	6,750		6,750		6,750		6,750	-	0	0.00%	Projected cost for instructional materials line (\$4150) and new computer science line (\$2600).
SUBTOTAL:								660,436	7.00	549,162	-	549,162	7.00	570,996	-	570,996	-	21,834	3.98%		

2305	1	213	02	3	1	DMS Music Teachers	DMS - Music	12	187,038	2.42	174,905		174,905	2.42	184,501		184,501	-	9,596	5.49%	
2415	5	213	06	3	1	DMS Music Instructional Materials	DMS - Music	12	7,012	-	7,210		7,210		7,210		7,210	-	0	0.00%	
SUBTOTAL:								194,050	2.42	182,115	-	182,115	2.42	191,711	-	191,711	-	9,596	5.27%		

2305	1	214	02	3	1	DMS Physical Education Teachers	DMS - PE	13	225,050	3.00	236,800		236,800	3.00	249,951		249,951	-	13,151	5.55%	
2415	5	214	06	3	1	DMS Physical Education Instructional Materials	DMS - PE	13	3,322	-	3,416		3,416		3,416		3,416	-	0	0.00%	
SUBTOTAL:								228,372	3.00	240,216	-	240,216	3.00	253,367	-	253,367	-	13,151	5.47%		

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number						Account Name	Cost Center Name	Cost Center #	FY'18 Actuals	FY '19			FY'20			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
2800	1	409	02	3	2	DMS Psychologists	DMS - Psychologists	14	69,250	1.00	72,750		72,750	1.00	77,265		77,265	-	4,515	6.21%	
2800	5	409	06	3	2	DMS Psychological Supplies	DMS - Psychologists	14	1,459	-	1,500		1,500		1,500		1,500	-	0	0.00%	
SUBTOTAL:									70,709	1.00	74,250	-	74,250	1.00	78,765	-	78,765	-	4,515	6.08%	
2305	1	215	02	3	1	DMS Reading Teachers	DMS - Reading	15	73,250	1.00	78,750		78,750	1.00	83,385		83,385	-	4,635	5.89%	
2415	5	215	06	3	1	DMS Reading Instructional Materials	DMS - Reading	15	2,536	-	2,575		2,575		2,575		2,575	-	0	0.00%	
SUBTOTAL:									75,786	1.00	81,325	-	81,325	1.00	85,960	-	85,960	-	4,635	5.70%	
2305	1	216	02	3	1	DMS Science Teachers	DMS - Science	16	461,700	6.80	536,900		536,900	6.80	565,539		565,539	-	28,639	5.33%	
2420	4	216	11	3	1	DMS Science Equipment Repair	DMS - Science	16	-	-	3,605		3,605		3,605		3,605	-	0	0.00%	
2410	5	216	07	3	1	DMS Science Textbooks	DMS - Science	16	66,887	-	2,060		2,060		2,060		2,060	-	0	0.00%	Future need to purchase new texts and materials for 6th and 7th grades - accommodate curriculum changes - new STE standards and new MCAS testing.
2415	5	216	06	3	1	DMS Science Instructional Materials	DMS - Science	16	11,272	-	13,976		13,976		13,976		13,976	-	0	0.00%	
2420	6	216	09	3	1	DMS Science Equipment	DMS - Science	16	-	-	412		412		412		412	-	0	0.00%	
SUBTOTAL:									539,859	6.80	556,953	-	556,953	6.80	585,592	-	585,592	-	28,639	5.14%	
2305	1	217	02	3	1	DMS Social Studies Teachers	DMS - Social Studies	17	489,700	6.00	503,700		503,700	6.00	523,158		523,158	-	19,458	3.86%	
2410	5	217	07	3	1	DMS Social Studies Textbooks	DMS - Social Studies	17	4,303	-	5,192		5,192		5,192		5,192	-	0	0.00%	6-year online textbook licenses for 7th grade students, 1 year licenses for 8th grade students, Online teacher textbook licenses.
2415	5	217	06	3	1	DMS Social Studies Instructional Materials	DMS - Social Studies	17	2,240	-	1,919		1,919		1,919		1,919	-	0	0.00%	DBQ Project Online access (DMS share of cost) year 3 of 5, classroom supplies, StoryboardThat subscription, department membership to Massachusetts Council of the Social Studies.
2420	6	217	09	3	1	DMS Social Studies Equipment	DMS - Social Studies	17	60	-	-		0		-		-	0	#DIV/0!		
SUBTOTAL:									496,302	6.00	510,811	-	510,811	6.00	530,269	-	530,269	-	19,458	3.81%	

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'18 Actuals	FY'19			FY'20			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					
2305	1	210	02	3	1	DMS Technology Education Teachers	DMS - Tech. Ed	18	114,060	1.20	115,440		115,440	1.20	118,483		118,483	-	3,043	2.64%	
2453	4	210	11	3	5	DMS Technology Equipment Repair	DMS - Tech. Ed	18	-	-	1,545		1,545		1,545		1,545	-	0	0.00%	
2415	5	210	06	3	1	DMS Technology Education Instructional Materials	DMS - Tech. Ed	18	7,892	-	10,197		10,197		10,197		10,197	-	0	0.00%	
						SUBTOTAL:		121,952	1.20	127,182	-	127,182	1.20	130,225	-	130,225	-	3,043	2.39%		

2305	1	207	02	3	1	DMS World Language Teachers	DMS - World Language	19	380,944	5.80	407,950		407,950	5.80	428,349		428,349	-	20,399	5.00%	In FY'20, 1.0 FTE returns from leave, making the budget increase higher.
2410	5	207	07	3	1	DMS World Language Textbooks	DMS - World Language	19	4,646	-	5,150		5,150		5,150		5,150	-	0	0.00%	
2415	5	207	06	3	1	DMS World Language Instructional Materials	DMS - World Language	19	1,186	-	3,090		3,090		3,090		3,090	-	0	0.00%	
						SUBTOTAL:		386,776	5.80	416,190	-	416,190	5.80	436,589	-	436,589	-	20,399	4.90%		

2210	1	201	01	4	5	DHS Principal and Assistant Principal	DHS - Administration	24	335,942	3.00	350,477		350,477	3.00	360,992		360,992	-	10,514	3.00%	
2352	1	107	02	4	1	DHS Instructional Coaches	DHS - Administration	24	-	-	-		0		-	-	-	-	0	#DIV/0!	
2354	1	107	02	4	1	DHS Teacher Mentors	DHS - Administration	24	-	-	-		0		-	-	-	-	0	#DIV/0!	
2210	2	411	03	4	5	DHS Administrative Assistant Overtime and Subs	DHS - Administration	24	-	-	-		0		-	-	-	-	0	#DIV/0!	
2210	2	201	03	4	5	DHS Administrative Assistants	DHS - Administration	24	108,541	2.00	112,275		112,275	2.00	113,805		113,805	-	1,530	1.36%	
2210	3	201	04	4	5	DHS Lunch Coverage	DHS - Administration	24	51,252	-	30,075		30,075		30,075		30,075	-	0	0.00%	Account has lunch duty and detention coverage.
2210	3	201	03	4	5	DHS Office Assistant	DHS - Administration	24	-	1.00	23,837		23,837	1.00	24,552		24,552	-	715	3.00%	
3520	3	403	04	4	5	DHS Cocurricular Stipends	DHS - Administration	24	234,308	-	240,149	(30,000)	210,149		251,202	(30,000)	221,202	-	11,053	5.26%	Budget offset by Co-Curricular User Fee revolving.
3520	3	403	01	4	5	DHS Cocurricular Administration	DHS - Administration	24	5,025	-	5,175		5,175		5,175		5,175	-	0	0.00%	Stipend for student activities account manager.
2210	4	201	12	4	5	DHS Contracted Services	DHS - Administration	24	18,547	-	18,937		18,937		18,937		18,937	-	0	0.00%	Currently funding Professional Memberships/NHS/Cheerleading - Stucco Dues/ WB Mason, Character Development Curriculum, NEASC Dues, Police Detail, CSCI Survey, SPED Equipment, Assembly Funding (Yellow Dress), YRBS, Bussing for some fieldtrips, Academic Award Banners, Raptor Security Equipment, Green Exterior Furnishings, Wordpress Site for Dragon Flyer, Apple PD (JMD), food service for PD days, plumbing work, electrical work, Assorted Payroll payments- Adjusted in FY'18 when copier contract with Ricoh USA was removed from this line and brought under Central Budget.
2357	4	107	05	4	1	DHS Professional Development	DHS - Administration	24	7,433	-	10,000		10,000		10,000		10,000	-	0	0.00%	MSAA - 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.
2358	4	107	05	4	1	DHS Professional Development Outside Vendors	DHS - Administration	24	-	-	-		0		-	-	-	-	0		
3520	4	403	12	4	5	DHS Cocurricular Contracted Services	DHS - Administration	24	-	-	644		644		644		644	-	0	0.00%	
2210	5	201	06	4	5	DHS Principal Office Supplies	DHS - Administration	24	6,212	-	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.

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number						Account Name		Cost Center Name		Cost Center #	FY'18 Actuals	FY '19			FY'20			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
2415	5	218	06	4	1	DHS Instructional Materials	DHS - Administration	24	10,833	-	13,458		13,458		13,458		13,458	-	0	0.00%	Paper, soap, band aids ,Batteries, index cards thermometer covers, gauze, qtips, pens expo erasers, expo pens, tissues, highlighters, folders, ibuprophen, white out, paper rolls, tape dispenser, sani wipes, pencils, , tape, medical gloves, floor pats, ricoh toner (no longer needed) manila folders, Copier Staples (no longer needed) Lanyards paper clips, expo spray, dymo supplies, paper clips, binders letterhead, desk calendars, pencil sharpeners, cork boards, easel pads, yellow plastic passes, markers, batteries, cardstock and paper, Naviance - medical supplies included here are for the medically fragile classroom.		
3520	5	403	06	4	5	DHS Cocurricular Supplies	DHS - Administration	24	8,727	-	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.		
2210	6	201	14	4	5	DHS Principal Travel	DHS - Administration	24	520	-	500		500		500		500	-	0	0.00%			
2210	6	201	21	4	5	DHS Graduation Expenses	DHS - Administration	24	12,009	-	12,360		12,360		12,360		12,360	-	0	0.00%	Diplomas, Grad Programs, Awards Program, Equipment rentals, Graduation Supplies, DPD, DHS PayWAR for music, Custodians etc.		
2356	6	107	05	4	1	DHS Professional Development General	DHS - Administration	24	-		-		0			-		-	0				
SUBTOTAL:											799,349	6.00	840,833	(30,000)	810,833	6.00	864,646	(30,000)	834,646	-	23,812	2.94%	

2305	1	202	02	4	1	DHS Art Teachers	DHS - Art	25	186,264	2.00	187,900		187,900	2.00	192,270		192,270	-	4,370	2.33%			
2420	4	202	11	4	1	DHS Art Equipment Repair	DHS - Art	25	996	-	1,000		1,000		1,000		1,000	-	0	0.00%	Pottery Equipment, Press Stand.		
2415	5	202	06	4	1	DHS Art Instructional Materials	DHS - Art	25	25,088	-	25,345		25,345		25,345		25,345	-	0	0.00%	Art Supplies for Digital/Photo classes, Ceramics, creative imaging, drawing and painting classes.		
SUBTOTAL:											212,348	2.00	214,245	-	214,245	2.00	218,615	-	218,615	-	4,370	2.04%	

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'18 Actuals	FY '19			FY'20			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
3510 1 402 01 5 5	District Athletic Director	DHS - Athletics	26	121,947	1.00	125,605		125,605	1.00	129,373		129,373	-	3,768	3.00%	
3510 3 402 01 5 5	District Athletic Office Assistant	DHS - Athletics	26	-	0.50	10,166	(10,166)	0	0.50	10,471	(10,471)	(0)	-	(0)	#DIV/0!	Budget offset by Athletic User Fee revolving.
3510 3 402 02 4 5	District Athletics Coaching Stipends	DHS - Athletics	26	337,691	-	471,000	(118,000)	353,000		478,533	(118,000)	360,533	-	7,533	2.13%	Coaches stipends, plus Athletic Trainer, and Strength and Conditioning coach; budget offset by Athletic User Fee revolving.
3510 4 402 12 4 5	District Athletics Contracted Services	DHS - Athletics	26	5,889	-	5,914		5,914		5,914		5,914	-	0	0.00%	
3510 4 402 23 4 5	District Athletics Ice Time	DHS - Athletics	26	40,524	-	24,000		24,000		24,000		24,000	-	0	0.00%	
3510 5 402 05 4 5	District Athletics Supplies	DHS - Athletics	26	18,110	-	283,500	(263,500)	20,000		283,500	(263,500)	20,000	-	0	0.00%	Budget offset by Athletic User Fee revolving.
SUBTOTAL:				524,161	1.50	920,185	(391,666)	528,519	1.50	931,791	(391,971)	539,820	-	11,301	2.14%	

2305 1 206 02 4 1	DHS English Teachers	DHS - English	27	759,310	10.60	800,004		800,004	10.60	791,150		791,150	-	(8,854)	-1.11%	FY'20 budget reduced by \$30,000 to reflect planned retirements.
2410 5 206 07 4 1	DHS English Textbooks	DHS - English	27	4,838	-	5,000		5,000		10,000		10,000	-	5,000	100.00%	Level service budget contains \$5,000 increase in Math, Science, Social Studies, English, and World Language to account for annual textbook purchase/replacement needs.
2415 5 206 06 4 1	DHS English Instructional Materials	DHS - English	27	2,492	-	2,700		2,700		2,700		2,700	-	0	0.00%	
SUBTOTAL:				766,640	10.60	807,704	-	807,704	10.60	803,850	-	803,850	-	(3,854)	-0.48%	

2305 1 209 02 4 1	DHS Family and Consumer Science Teachers	DHS - FCS	28	173,200	2.00	180,450		180,450	2.00	189,414		189,414	-	8,964	4.97%	
2420 4 209 11 4 1	DHS Family and Consumer Science Equipment Repair	DHS - FCS	28	709	-	1,500		1,500		1,500		1,500	-	0	0.00%	Equipment repair.
2415 5 209 06 4 1	DHS Family and Consumer Science Instructional Materials	DHS - FCS	28	18,939	-	19,905		19,905		19,905		19,905	-	0	0.00%	Classroom food supplies.
2415 6 209 14 4 1	DHS Family and Consumer Science Travel	DHS - FCS	28	115	-	256		256		256		256	-	0	0.00%	Covers mileage reimbursement to food store for supplies.
SUBTOTAL:				192,964	2.00	202,111	-	202,111	2.00	211,075	-	211,075	-	8,964	4.44%	

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number						Account Name		Cost Center Name		Cost Center #	FY'18 Actuals	FY '19			FY'20			Year-over-Year Change		Explanation of Change/Notes	
												FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget		FTE
2710	1	405	02	4	1	DHS Guidance Teachers	DHS - Guidance	29	315,197	4.70	322,145		322,145	4.70	346,908		346,908	-	24,763	7.69%	Includes 10 summer days per counselor (per CBA)
2710	1	405	05	5	1	DHS Adjustment Counselor	DHS - Guidance	29	89,250	1.00	91,000		91,000	1.00	93,534		93,534	-	2,534	2.78%	
2710	2	405	03	4	1	DHS Guidance Administrative Assistants	DHS - Guidance	29	49,384	1.00	60,580		60,580	1.00	54,547		54,547	-	(6,033)	-9.96%	
2710	4	405	12	4	1	DHS Guidance Contracted Services	DHS - Guidance	29	5,338	-	8,417		8,417	8,417		8,417	-	0	0.00%	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.	
2710	5	405	06	4	1	DHS Guidance Supplies	DHS - Guidance	29	3,097	-	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:									462,265	6.70	485,642	-	485,642	6.70	506,906	-	506,906	-	21,264	4.38%	

3200	4	208	11	4	5	DHS Health Contracted Services	DHS - Health Education	30	3,533	-	3,672		3,672		3,672		3,672	-	0	0.00%	Project Adventure Licensing and equipment repair.
2415	5	208	06	4	1	DHS Health Education Instructional Materials	DHS - Health Education	30	1,169	-	4,500		4,500		4,500		4,500	-	0	0.00%	Classroom Health Supplies - CPR and grade 10 health materials.
SUBTOTAL:									4,702	-	8,172	-	8,172	-	8,172	-	8,172	-	0	0.00%	

3200	1	406	02	4	5	DHS Health Nurses	DHS - Health Services	31	89,250	1.50	121,875		121,875	1.50	126,047		126,047	-	4,172	3.42%	
3200	4	406	11	4	5	DHS Health Nurse Equipment Repair	DHS - Health Services	31	236	-	662		662		662		662	-	0	0.00%	
3200	5	406	06	4	5	DHS Health Nurse Supplies	DHS - Health Services	31	2,886	-	3,000		3,000		3,000		3,000	-	0	0.00%	
SUBTOTAL:									92,372	1.50	125,537	-	125,537	1.50	129,709	-	129,709	-	4,172	3.32%	

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number						Account Name		Cost Center Name		Cost Center #	FY'18 Actuals	FY '19			FY'20			Year-over-Year Change		Explanation of Change/Notes	
												FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget		FTE
2340	1	407	02	4	5	DHS Library/Media Director	DHS - Library/Media	32	45,375	0.50	46,250		46,250	0.50	47,532		47,532	-	1,282	2.77%	
2340	3	408	04	4	5	DHS Library/Media Assistants	DHS - Library/Media	32	43,232	1.00	44,529		44,529	1.00	45,865		45,865	-	1,336	3.00%	
2420	4	408	12	4	1	DHS Media Contracted Services	DHS - Library/Media	32	5,548	-	5,400		5,400		5,400		5,400	-	0	0.00%	Databases, Springshare, Follett.
2451	4	408	11	4	1	DHS Media Equipment Repair	DHS - Library/Media	32	974	-	1,000		1,000		1,000		1,000	-	0	0.00%	
2415	5	407	06	4	1	DHS Library Instructional Materials	DHS - Library/Media	32	2,822	-	3,822		3,822		3,822		3,822	-	0	0.00%	Commonwealth E.Books, Books, Junior Library Guild, categorized fiction book monthly subscription.
2415	5	408	06	4	1	DHS Media Instructional Materials	DHS - Library/Media	32	3,132	-	3,150		3,150		3,150		3,150	-	0	0.00%	Junior library guild - categorized fiction book subscription per month.
2420	6	407	09	4	1	DHS Library Equipment	DHS - Library/Media	32	2,195	-	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.
2420	6	408	09	4	1	DHS Media Equipment	DHS - Library/Media	32	515	-	620		620		620		620	-	0	0.00%	Miscellaneous supplies; comb binding machine.
SUBTOTAL:									103,793	1.50	106,234	-	106,234	1.50	108,852	-	108,852	-	2,618	2.46%	

2305	1	212	02	4	1	DHS Mathematics Teachers	DHS - Mathematics	33	810,995	11.20	836,950		836,950	11.20	872,475		872,475	-	35,525	4.24%	
2410	5	212	07	4	1	DHS Mathematics Textbooks	DHS - Mathematics	33	7,222	-	7,264		7,264		12,264		12,264	-	5,000	68.83%	Level service budget contains \$5,000 increase in Math, Science, Social Studies, English, and World Language to account for annual textbook purchase/replacement needs.
2415	5	212	06	4	1	DHS Mathematics Instructional Materials	DHS - Mathematics	33	3,988	-	5,680		5,680		5,680		5,680	-	0	0.00%	
2415	5	221	06	4	1	DHS Computer Science Instructional Materials	DHS - Mathematics	33	4,236		4,500		4,500		4,500		4,500	-	0	0.00%	Moved account from Technology.
SUBTOTAL:									826,440	11.20	854,394	-	854,394	11.20	894,919	-	894,919	-	40,525	73.08%	

2305	1	213	02	4	1	DHS Music Teachers	DHS - Music	34	312,987	4.10	292,220		292,220	4.10	306,449		306,449	-	14,229	4.87%	
2420	4	213	11	4	1	DHS Music Equipment Repair	DHS - Music	34	4,335	-	5,000		5,000		5,000		5,000	-	0	0.00%	
2440	4	213	12	4	1	DHS Music Contracted Services	DHS - Music	34	3,489	-	5,000		5,000		5,000		5,000	-	0	0.00%	
2420	4	213	09	4	1	DHS Music Instrument Replacement	DHS - Music	34	-	-	-		0		-		-	0	#DIV/0!		
2415	5	213	06	4	1	DHS Music Instructional Materials	DHS - Music	34	10,046	-	10,502		10,502		10,502		10,502	-	0	0.00%	
SUBTOTAL:									330,856	4.10	312,722	-	312,722	4.10	326,951	-	326,951	-	14,229	4.55%	

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number						Account Name		Cost Center Name		Cost Center #	FY'18 Actuals	FY '19			FY'20			Year-over-Year Change		Explanation of Change/Notes	
												FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget		FTE
2710	1	304	02	4	3	DHS Occupational and Vocational Teachers	DHS - Occupational and	35	64,446	1.00	68,750		68,750	1.00	72,165		72,165	-	3,415	4.97%	
SUBTOTAL:									64,446	1.00	68,750	-	68,750	1.00	72,165	-	72,165	-	3,415	4.97%	
2305	1	214	02	4	1	DHS Physical Education Teachers	DHS - Phys. Ed	36	390,650	5.00	403,900		403,900	5.00	419,934		419,934	-	16,034	3.97%	
2415	5	214	06	4	1	DHS Physical Education Instructional Materials	DHS - Phys. Ed	36	2,993	-	5,022		5,022		5,022		5,022	-	0	0.00%	
SUBTOTAL:									393,643	5.00	408,922	-	408,922	5.00	424,956	-	424,956	-	16,034	3.92%	
2800	1	409	02	4	2	DHS Psychologists	DHS - Psychologists	37	84,750	2.00	153,500	(64,250)	89,250	2.00	164,985	(64,250)	100,735	-	11,485	12.87%	Budget offset by SPED Tuition-In revolving.
2800	5	409	06	4	2	DHS Psychological Supplies	DHS - Psychologists	37	1,448	-	1,500		1,500		1,500		1,500	-	0	0.00%	Testing Protocols.
SUBTOTAL:									86,198	2.00	155,000	(64,250)	90,750	2.00	166,485	(64,250)	102,235	-	11,485	12.66%	
2415	5	215	06	4	1	DHS Reading Instructional Materials	DHS - Reading	38	584	-	598		598		598		598	-	0	0.00%	
SUBTOTAL:									584	-	598	-	598	-	598	-	598	-	0	0.00%	
2305	1	216	02	4	1	DHS Science Teachers	DHS - Science	39	887,611	10.40	898,756		898,756	10.40	930,540		930,540	-	31,784	3.54%	
2420	4	216	11	4	1	DHS Science Equipment Repair	DHS - Science	39	-	-	1,055		1,055		1,055		1,055	-	0	0.00%	
2410	5	216	07	4	1	DHS Science Textbooks	DHS - Science	39	631	-	2,000		2,000		7,000		7,000	-	5,000	250.00%	Level service budget contains \$5,000 increase in Math, Science, Social Studies, English, and World Language to account for annual textbook purchase/replacement needs.
2415	5	216	06	4	1	DHS Science Instructional Materials	DHS - Science	39	19,324	-	24,748		24,748		24,748		24,748	-	0	0.00%	
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:									907,565	10.40	928,259	-	928,259	10.40	965,043	-	965,043	-	36,784	3.96%	

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number						Account Name	Cost Center Name	Cost Center #	FY'18 Actuals	FY '19			FY'20			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
2305	1	217	02	4	1	DHS Social Studies Teachers	DHS - Social Studies	40	775,489	10.90	786,765		786,765	10.90	824,595		824,595	-	37,830	4.81%	
2410	5	217	07	4	1	DHS Social Studies Textbooks	DHS - Social Studies	40	6,770	-	9,381		9,381		14,381		14,381	-	5,000	53.30%	Level service budget contains \$5,000 increase in Math, Science, Social Studies, English, and World Language to account for annual textbook purchase/replacement needs.
2415	5	217	06	4	1	DHS Socials Studies Instructional Materials	DHS - Social Studies	40	4,597	-	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:									786,856	10.90	798,265	-	798,265	10.90	841,095	-	841,095	-	42,830	5.37%	

2305	1	210	02	4	1	DHS Technology Education Teachers	DHS - Tech Ed	41	157,850	2.20	166,650		166,650	2.20	176,715		176,715	-	10,065	6.04%	
2415	5	210	06	4	1	DHS Technology Education Instructional Materials	DHS - Tech Ed	41	18,306	-	18,781		18,781		18,781		18,781	-	0	0.00%	
SUBTOTAL:									176,156	2.20	185,431	-	185,431	2.20	195,496	-	195,496	-	10,065	5.43%	

2305	1	207	02	4	1	DHS World Language Teachers	DHS - World Language	42	875,843	11.00	910,828		910,828	11.40	975,260		975,260	0.40	64,432	7.07%	New personnel: 0.2 FTE Mandarin teacher and 0.2 FTE American Sign Language (ASL) Teacher. Both are required to accommodate a full four-year offering for students. Without the increased FTE, Mandarin will be forced to run a combined Level 4/5 course, and ASL will be forced to cap the number of students in ASL.
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%	
2410	5	207	07	4	1	DHS World Language Textbooks	DHS - World Language	42	8,662	-	8,750		8,750		13,750		13,750	-	5,000	57.14%	Level service budget contains \$5,000 increase in Math, Science, Social Studies, English, and World Language to account for annual textbook purchase/replacement needs.
2415	5	207	06	4	1	DHS World Language Instructional Materials	DHS - World Language	42	4,913	-	4,120		4,120		4,120		4,120	-	0	0.00%	Includes MAFLA Proficiency Academy PD for 5 teachers (\$3000).
2420	6	207	09	4	1	DHS World Language Equipment	DHS - World Language	42	10,070	-	11,500		11,500		11,500		11,500	-	0	0.00%	
SUBTOTAL:									899,488	11.00	936,198	-	936,198	11.40	1,005,630	-	1,005,630	0.40	69,432	7.42%	

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number						Account Name		Cost Center Name		Cost Center #	FY'18 Actuals	FY '19			FY'20			Year-over-Year Change		Explanation of Change/Notes	
												FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget		FTE
2110	1	302	01	5	2	Special Education Director and Building Coordinators	Special Education	47	168,941	1.00	157,772		157,772	1.00	162,505		162,505	-	4,733	3.00%	Line includes building coordinator stipends (4).
2305	1	306	02	4	2	DHS Special Education Teacher	Special Education	47	946,251	12.00	997,450		997,450	12.00	1,034,229		1,034,229	-	36,779	3.69%	
2305	1	306	02	3	2	DMS Special Education Teacher	Special Education	47	901,224	11.00	860,700		860,700	11.00	895,356		895,356	-	34,656	4.03%	
2305	1	306	02	2	2	Chandler Special Education Teacher	Special Education	47	740,413	10.00	789,075		789,075	10.00	826,379		826,379	-	37,304	4.73%	
2305	1	306	02	1	2	Alden Special Education Teacher	Special Education	47	937,583	12.00	963,025		963,025	12.00	976,868		976,868	-	13,843	1.44%	FY'20 budget reduced by \$30,000 to reflect planned retirements.
2310	1	306	02	1	2	Alden Special Education Teachers	Special Education	47													
2310	1	306	02	2	2	Chandler Special Education Teachers	Special Education	47													
2310	1	306	02	3	2	DMS Special Education Teachers	Special Education	47													
2310	1	306	02	4	2	DHS Special Education Teachers	Special Education	47													
3200	1	306	02	5	5	District Medically Fragile Nurses	Special Education	47	75,528	2.00	100,893		100,893	2.00	102,910		102,910	-	2,018	2.00%	
2110	2	302	03	5	2	Special Education Administrative Assistants	Special Education	47	50,236	2.00	103,876	(53,580)	50,296	2.00	107,835	(54,000)	53,835	-	3,539	7.04%	Budget offset by SPED Entitlement grant 240.
2320	3	305	04	5	2	District Special Education Summer Programming	Special Education	47	62,638	-	67,465		67,465		67,465		67,465	-	0	0.00%	
2320	3	306	04	5	2	District Medical Therapeutic	Special Education	47	128,485	2.10	158,600	(19,959)	138,641	2.10	163,358	(20,000)	143,358	-	4,717	3.40%	Budget offset by SPED Entitlement grant 240 (for OT/COTA)
2330	3	306	04	5	2	District Instructional Assistants	Special Education	47	950,213	48.00	1,043,999	(38,699)	1,005,300	48.00	1,075,319	(40,000)	1,035,319	-	30,019	2.99%	Budget offset by SPED Entitlement grant 240.
2110	4	302	12	5	2	Special Education Contracted Services	Special Education	47	333	-	746		746		746		746	-	0	0.00%	
2320	4	308	12	2	2	District Special Education Medical Therapy Contracted Services	Special Education	47	300,297	-	341,000	(71,400)	269,600		341,000	(72,000)	269,000	-	(600)	-0.22%	Contracted services: major contracts include Pilgrim Area Collaborative and South Shore Educational Collaborative.
2420	4	306	11	5	2	District Special Education Equipment Repair	Special Education	47	1,541	-	1,500		1,500		1,500		1,500	-	0	0.00%	
2800	4	409	12	5	2	District Psychological Contracted Services	Special Education	47	9,500	-	12,000		12,000		12,000		12,000	-	0	0.00%	
3300	4	307	12	5	2	District Transportation Special Education Contracted Services	Special Education	47	420,620	-	466,901		466,901		466,901		466,901	-	0	0.00%	
9100	4	306	12	5	2	District Special Education Tuition In-State	Special Education	47	597,357	-	1,533,777	(1,061,714)	472,063		1,579,790	(800,000)	779,790	-	307,727	65.19%	FY'19 offsets include: \$800k Circuit Breaker, \$131,930 SPED Stabilization, and \$129,784. FY'20 budget is artificially "increased" by \$261,714 to account for loss of revenue. In addition, OOD tuition increased by 3%.
9200	4	306	12	5	2	District Special Education Tuition Out of State	Special Education	47	-	-	-		0		-		-	0	#DIV/0!		
9300	4	306	12	5	2	District Special Education Tuition Private	Special Education	47	-	-	-		0		-		-	0	#DIV/0!		
9400	4	306	12	5	2	District Special Education Tuition Collaborative	Special Education	47	-	-	621,473	(483,692)	137,781		640,117	(485,000)	155,117	-	17,336	12.58%	Budget offset by SPED Entitlement grant 240. In addition, tuition budget increased by 3%.
2415	5	306	06	1	2	Alden Special Education Instructional Materials	Special Education	47	3,822	-	4,727		4,727		4,727		4,727	-	0	0.00%	
2415	5	306	06	2	2	Chandler Special Education Materials	Special Education	47	4,107	-	4,695		4,695		4,695		4,695	-	0	0.00%	

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number						Account Name		Cost Center Name		Cost Center #	FY'18 Actuals	FY '19			FY'20			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
2415	5	306	06	3	2	DMS Special Education Instructional Materials	Special Education	47	3,422	-	6,191		6,191		6,191		6,191	-	0	0.00%			
2415	5	306	06	4	2	DHS Special Education Instructional Materials	Special Education	47	2,701	-	5,621		5,621		5,621		5,621	-	0	0.00%			
2430	5	302	06	5	2	District Special Education Instructional Materials	Special Education	47	3,770	-	4,279		4,279		4,279		4,279	-	0	0.00%			
2110	6	302	14	5	2	Special Education Travel	Special Education	47	1,069	-	1,500		1,500		1,500		1,500	-	0	0.00%			
2356	6	309	05	5	1	District Special Education Professional Development	Special Education	47	9,725		25,000	(15,000)	10,000		25,000	(15,000)	10,000		0	0.00%	Budget offset by SPED Entitlement Grant 240		
2415	6	306	14	5	2	District Special Education Travel	Special Education	47	-	-	305		305		305		305	-	0	0.00%			
SUBTOTAL:											6,319,774	100.10	8,272,569	(1,744,044)	6,528,525	100.10	8,506,596	(1,486,000)	7,020,596	-	492,071	7.54%	

2305	1	308	02	2	2	Chandler Preschool Special Education Teachers	Integrated Preschool	48	307,291	5.00	438,366	(32,822)	405,544	5.00	454,710	(32,822)	421,888	-	16,343	4.03%	Budget offset by \$17,990 in Pre-School revolving, and \$14,832 in Early Childhood Grant 262		
2320	3	308	04	2	2	Chandler Preschool Special Education Instructional Assistants	Integrated Preschool	48	48,707	4.30	92,231	(43,504)	48,727	4.30	94,998	(43,504)	51,494	-	2,767	5.68%	Budget offset by Pre-School Revolving.		
2415	5	308	06	2	2	Chandler Preschool Instructional Materials	Integrated Preschool	48	6,233	-	6,823		6,823		6,823		6,823	-	0	0.00%			
SUBTOTAL:											362,230	9.30	537,420	(76,326)	461,094	9.30	556,531	(76,326)	480,205	-	19,110	4.14%	

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number						Account Name	Cost Center Name	Cost Center #	FY'18 Actuals	FY '19			FY'20			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
1450	1	104	01	5	5	District Technology Director	Technology	49	116,699	1.00	120,201		120,201	1.00	123,807		123,807	-	3,606	3.00%	
1450	3	104	04	5	5	District Technology Staff	Technology	49	439,477	6.50	443,626		443,626	6.50	456,935		456,935	-	13,309	3.00%	
1450	3	104	10	5	5	District Technology Summer Help	Technology	49	9,496	-	15,000		15,000		25,000		25,000	-	10,000	66.67%	The total includes \$10,000 for the Technology Department and \$5,000 for the Business Office normally for summer help. We need to increase this line by \$10,000 this year to cover the increased summer help we will need to get the laptops ready and distributed grades 6-12 along with all of our other summer work.
1450	4	104	12	5	5	District Technology Contracted Services and Professional Development	Technology	49	93,870	-	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.
2453	4	219	11	4	5	DHS Technology Equipment Repair	Technology	49	38,474	-	78,000		78,000		48,000		48,000	-	(30,000)	-38.46%	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.
2453	4	219	11	1	5	Alden Technology Equipment Repair	Technology	49	4,747	-	5,035		5,035		5,035		5,035	-	0	0.00%	Used for equipment repair including laptops, projectors, document cameras, wiring.
2453	4	219	11	2	5	Chandler Technology Equipment Repair	Technology	49	4,609	-	5,035		5,035		5,035		5,035	-	0	0.00%	Used for equipment repair including laptops, projectors, document cameras, wiring.
2453	4	219	11	3	5	DMS Technology Equipment Repair	Technology	49	20,176	-	68,000		68,000		48,000		48,000	-	(20,000)	-29.41%	This line covers any technology equipment repairs at DMS. Reduction in this budget line is not possible unless the replacement 1:1 devices revert back to a town-funded lease/purchase.
2453	4	210	11	4	5	DHS Technology Equipment Repair	Technology	49	356	-	3,500		3,500		3,500		3,500	-	0	0.00%	Tecn Ed courses
2455	4	219	12	5	5	District Technology Software Contracted Services	Technology	49	219,682	-	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.
2455	5	219	06	1	5	Alden Computer Instructional Materials	Technology	49	11,566	-	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.
2455	5	219	06	2	5	Chandler Computer Instructional Materials	Technology	49	12,637	-	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.
2455	5	219	06	3	5	DMS Computer Instructional Materials	Technology	49	20,110	-	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.
2455	5	219	06	4	5	DHS Computer Instructional Materials	Technology	49	22,127	-	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.
1450	6	104	06	5	5	District Technology Equipment and Supplies	Technology	49	60,494	-	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.
2451	6	219	09	1	1	Alden Technology New Equipment	Technology	49	3,000	-	3,000		3,000		3,000		3,000	-	0	0.00%	This line covers any new technology equipment necessary for Alden, including laptops, adapters, phones, projectors wiring batteries.

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'18 Actuals	FY '19			FY'20			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
2451	6 219 09 2 1	Chandler Technology New Equipment	Technology	49	3,197	-	3,000	3,000	3,000	3,000	3,000	-	0	0.00%	This line covers any new technology equipment necessary for Chandler, including laptops, phones, wires, adapters, projectors, batteries, etc.	
2451	6 219 09 3 1	DMS Technology New Equipment	Technology	49	2,696	-	3,250	3,250	3,250	3,250	3,250	-	0	0.00%	This line covers any new technology equipment necessary for DMS, including laptops, phones, wiring, adapters, projectors, batteries etc. This line is extremely low.	
2451	6 219 09 4 1	DHS Technology New Equipment	Technology	49	2,105	-	3,603	3,603	3,603	3,603	3,603	-	0	0.00%	This line covers any new technology equipment necessary for DHS, including laptops, phones, wiring, adapters, projectors, batteries etc.	
2451	6 219 09 5 1	District Technology Leases	Technology	49	285,326	-	288,000	288,000	288,000	288,000	288,000	-	0	0.00%	Leases for: 7th grade laptops (\$78k), Teacher laptops (\$115k), switch licenses, MDM, Sophos firewall, filewave mobile device management system.	
SUBTOTAL:					1,370,846	7.50	1,505,160	-	1,505,160	7.50	1,482,075	-	1,482,075	(23,085)	-1.53%	

3200	1 406 01 5 5	District Health Nurses	District - Health Svcs.	50	5,528	-	5,693	5,693	5,693	5,693	5,693	-	0	0.00%	Stipend only.
3200	3 406 17 5 5	District Health Nurse Substitutes	District - Health Svcs.	50	13,313	-	12,000	12,000	14,000	14,000	14,000	-	2,000	16.67%	
3200	4 406 04 5 5	District Health Services Contracted Services	District - Health Svcs.	50	22,017	-	20,000	20,000	20,000	20,000	20,000	-	0	0.00%	
3200	4 406 12 5 5	District Health Physician	District - Health Svcs.	50	7,445	-	8,000	8,000	8,000	8,000	8,000	-	0	0.00%	
SUBTOTAL:					48,302	-	45,693	-	45,693	-	47,693	-	2,000	4.38%	

1210	1 102 01 5 5	District Superintendent	District Administration	51	222,500	1.00	229,175	229,175	236,050	236,050	236,050	-	6,875	3.00%	Includes travel stipend.
1220	1 102 01 5 5	District Assistant Superintendent	District Administration	51	128,825	1.00	145,000	145,000	149,350	149,350	149,350	-	4,350	3.00%	
1410	1 102 01 5 5	District Business Administrator	District Administration	51	136,000	1.00	140,080	140,080	144,282	144,282	144,282	-	4,202	3.00%	
2210	1 102 01 5 5	District School Resources Officer	District Administration	51	34,479	0.50	35,513	35,513	35,513	35,513	35,513	-	0	0.00%	Shared cost with Town.
2305	1 102 02 5 1	District Salary Lane Change	District Administration	51	-	-	101,276	101,276	50,000	50,000	50,000	-	(51,276)	-50.63%	
2305	1 106 02 5 1	District Retirement Incentive	District Administration	51	12,000	-	10,000	10,000	10,000	10,000	10,000	-	0	0.00%	
2324	1 411 02 4 1	DHS Substitutes Long Term Teachers	District Administration	51	-	-	-	0	-	-	-	-	0	#DIV/0!	
2324	1 411 02 3 1	DMS Substitutes Long Term Teachers	District Administration	51	-	-	-	0	-	-	-	-	0	#DIV/0!	
2324	1 411 02 2 1	Chandler Substitutes Long Term Teachers	District Administration	51	-	-	-	0	-	-	-	-	0	#DIV/0!	
2324	1 411 02 1 1	Alden Substitutes Long Term Teachers	District Administration	51	-	-	-	0	-	-	-	-	0	#DIV/0!	
2324	1 411 04 5 1	Substitutes Long Term	District Administration	51	60,960	5.00	67,500	67,500	67,500	67,500	67,500	-	0	0.00%	Permanent building subs.
2325	1 411 04 5 1	District Substitute Teachers	District Administration	51	294,681	-	410,000	410,000	356,000	356,000	356,000	-	(54,000)	-13.17%	Daily and Long-Term Subs.
2354	1 107 02 5 1	District Mentors/Instructional Coaching	District Administration	51	1,500	-	5,000	5,000	5,000	5,000	5,000	-	0	0.00%	Mentor stipends for all four schools.
1110	2 101 03 5 5	School Committee Clerical	District Administration	51	19,286	-	5,000	5,000	5,000	5,000	5,000	-	0	0.00%	School Committee recording secretary - hourly contract, no FTE.
1210	2 102 03 5 5	District Superintendent Clerical	District Administration	51	115,536	2.00	121,000	121,000	124,630	124,630	124,630	-	3,630	3.00%	
1410	2 102 03 5 5	District Business Office Professional	District Administration	51	218,278	2.00	148,298	148,298	152,716	152,716	152,716	-	4,418	2.98%	
1420	2 102 03 5 5	District Personnel and Benefits Professional	District Administration	51	157,508	2.00	158,513	158,513	166,412	166,412	166,412	-	7,899	4.98%	
2210	2 411 03 5 5	District Administrative Assistant Overtime and Subs	District Administration	51	29,817	-	35,000	35,000	29,000	29,000	29,000	-	(6,000)	-17.14%	Subs for Administrative Assistants across all four schools.
3300	2 504 03 5 1	District Clerical Transportation	District Administration	51	-	-	45,000	45,000	46,350	46,350	46,350	-	1,350	3.00%	
2325	3 411 02 5 1	District Substitutes Short Term Teachers	District Administration	51	-	-	-	0	-	-	-	-	0	#DIV/0!	

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number						Account Name		Cost Center Name		Cost Center #	FY'18 Actuals	FY '19			FY'20			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
2325	3	411	02	4	1	DHS Substitutes Short Term Teachers	District Administration	51	-	-	0	-	-	0	#DIV/0!								
2325	3	411	02	3	1	DMS Substitutes Short Term Teachers	District Administration	51	-	-	0	-	-	0	#DIV/0!								
2325	3	411	02	2	1	Chandler Substitutes Short Term Teachers	District Administration	51	-	-	0	-	-	0	#DIV/0!								
2325	3	411	02	1	1	Alden Substitutes Short Term Teachers	District Administration	51	-	-	0	-	-	0	#DIV/0!								
2330	3	411	04	5	1	District Instructional Assistant Substitutes	District Administration	51	23,076	-	17,000	17,000	11,000	11,000	-	(6,000)	-35.29%						
1110	4	101	12	5	5	School Committee Contracted Services	District Administration	51	2,985	-	4,000	4,000	4,000	4,000	-	0	0.00%						
1210	4	102	12	5	5	District Superintendent Contracted Services	District Administration	51	120,634	-	170,028	170,028	170,028	170,028	-	0	0.00%	Legal costs (SPED and Regular), Office contracts, professional dues, HR software.					
2356	4	107	05	5	1	District Tuition Reimbursement	District Administration	51	-	-	0	-	-	0	#DIV/0!								
2357	4	102	05	5	1	District Tuition Reimbursement	District Administration	51	46,756	-	55,000	55,000	55,000	55,000	-	0	0.00%	Tuition reimbursement per DTA contract and other miscellaneous tuition reimbursements.					
2357	4	107	05	5	1	District Professional Development	District Administration	51	74,511	-	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.					
2358	4	107	05	5	1	District Professional Development Outside Vendors	District Administration	51	-	-	0	-	-	0	#DIV/0!								
2420	4	306	01	5	2	District Budget Adjustments	District Administration	51	-	-	0	-	-	0	#DIV/0!								
3300	4	504	13	5	1	District Homeless Transportation	District Administration	51	3,111	-	12,000	12,000	10,000	10,000	-	(2,000)	-16.67%						
3300	4	504	12	5	1	District School Bus Contracted Services	District Administration	51	1,332,039	-	1,588,257	1,388,257	1,635,295	(200,000)	1,435,295	-	47,038	3.39%	Increase due to contractual obligation; FY'20 will be year 4 of a 5 year contract with First Student; offset by School Bus User Fee revolving.				
4230	4	102	11	5	5	District Equipment Maintenance	District Administration	51	-	-	0	-	-	0	#DIV/0!								
1210	5	102	04	5	5	District Superintendent Materials	District Administration	51	13,482	-	9,000	9,000	9,000	9,000	-	0	0.00%	Office supplies, paper, mailings.					
2415	5	107	06	5	1	District Professional Development Instructional Materials	District Administration	51	600	-	6,500	6,500	6,500	6,500	-	0	0.00%						
1210	6	102	06	5	5	District Superintendent Other	District Administration	51	8,393	-	10,000	10,000	10,000	10,000	-	0	0.00%	Office supplies, paper, mailings.					
1210	6	102	14	5	5	District Superintendent Travel	District Administration	51	296	-	1,200	1,200	1,200	1,200	-	0	0.00%	Reimbursement for travel to professional conferences.					
2356	6	107	05	5	1	District Professional Development General	District Administration	51	6,462	-	19,000	19,000	19,000	19,000	-	0	0.00%						
3400	6	502	05	5	5	Food Services School Lunch Deficit	District Administration	51	2,588	-	3,000	3,000	3,000	3,000	-	0	0.00%	Write-offs for uncollected school lunch balances; account required per DESE regulation.					
SUBTOTAL:											3,066,305	14.50	3,611,340	(200,000)	3,411,340	14.50	3,571,827	(200,000)	3,371,827	-	(39,514)	-1.16%	

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number						Account Name	Cost Center Name	Cost Center #	FY'18 Actuals	FY '19			FY'20			Year-over-Year Change		Explanation of Change/Notes		
										FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget		FTE	\$ Increase
2120	1	202	01	5	1	District Art Curriculum Subject Supervisors	Inst. Leadership	52	2,764	-	-	0	-	-	-	0	#DIV/0!			
2120	1	205	01	5	1	District Elementary Education Curriculum Subject Supervisors	Inst. Leadership	52	190,514	2.00	193,619	193,619	2.00	199,428	199,428	-	5,809	3.00%		
2120	1	206	01	5	1	District English Curriculum Subject Supervisors	Inst. Leadership	52	96,160	0.80	99,045	99,045	0.80	102,016	102,016	-	2,971	3.00%		
2120	1	207	01	5	1	District World Language Curriculum Subject Supervisors	Inst. Leadership	52	90,760	0.80	93,483	93,483	0.80	96,287	96,287	-	2,804	3.00%		
2120	1	212	01	5	1	District Math Curriculum Subject Supervisors	Inst. Leadership	52	83,600	0.80	64,750	64,750	0.80	66,693	66,693	-	1,943	3.00%		
2120	1	213	01	5	1	District Music Department Head	Inst. Leadership	52	43,018	0.60	38,120	38,120	0.60	39,264	39,264	-	1,144	3.00%		
2120	1	216	01	5	1	District Science Curriculum Subject Supervisors	Inst. Leadership	52	87,800	0.80	90,434	90,434	0.80	93,147	93,147	-	2,713	3.00%		
2120	1	217	01	5	1	District Social Studies Curriculum Subject Supervisors	Inst. Leadership	52	8,585	0.80	86,560	86,560	0.80	89,157	89,157	-	2,597	3.00%		
2220	1	205	01	5	1	District Elementary Subject Supervisors	Inst. Leadership	52	-	-	-	0	-	-	-	0	#DIV/0!			
2220	1	206	01	5	1	District English Subject Supervisors	Inst. Leadership	52	-	-	-	0	-	-	-	0	#DIV/0!			
2220	1	207	01	5	1	District World Language Subject Supervisors	Inst. Leadership	52	-	-	-	0	-	-	-	0	#DIV/0!			
2220	1	212	01	5	1	District Mathematics Subject Supervisors	Inst. Leadership	52	-	-	-	0	-	-	-	0	#DIV/0!			
2220	1	213	01	5	1	District Music Subject Supervisors	Inst. Leadership	52	5,339	-	-	0	-	-	-	0	#DIV/0!			
2220	1	216	01	5	1	District Science Subject Supervisors	Inst. Leadership	52	-	-	-	0	-	-	-	0	#DIV/0!			
2220	1	217	01	5	1	District Social Studies Subject Supervisors	Inst. Leadership	52	-	-	-	0	-	-	-	0	#DIV/0!			
2220	1	202	01	5	1	District Art Subject Supervisors	Inst. Leadership	52	-	-	5,693	5,693	-	5,693	5,693	-	0	0.00%		
2710	1	405	01	5	1	District Guidance Administration	Inst. Leadership	52	91,000	0.80	93,730	93,730	0.80	101,692	101,692	-	7,962	8.49%		
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%		
2120	6	213	14	5	1	District Curriculum Leaders Travel In-State	Inst. Leadership	52	-	-	-	0	-	-	-	0	#DIV/0!			
2120	6	214	14	5	1	District Phys-Ed In-State Travel	Inst. Leadership	52	-	-	-	0	-	-	-	0	#DIV/0!			
2220	6	213	14	5	1	District Subject Supervisors Travel	Inst. Leadership	52	-	-	500	500	-	500	500	-	0	0.00%		
2220	6	214	14	5	1	District Physical Education Subject Supervisors	Inst. Leadership	52	-	-	-	0	-	-	-	0	#DIV/0!			
2420	6	214	12	5	1	District Physical Education Equipment	Inst. Leadership	52	-	-	1,300	1,300	-	1,300	1,300	-	0	0.00%		
SUBTOTAL:								699,539	7.40	769,234	-	769,234	7.40	797,176	-	797,176	-	27,942	3.63%	

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number						Account Name			Cost Center Name		Cost Center #	FY'18 Actuals	FY '19			FY'20			Year-over-Year Change		Explanation of Change/Notes
													FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	
4110	2	503	03	5	5	District Custodial Office Assistants	Ops. & Maintenance	53	-	-	12,697		12,697		12,697		12,697	-	0	0.00%	
4110	3	411	18	1	5	Alden Custodial Overtime and Subs	Ops. & Maintenance	53	1,242		-		0		-		-	0	#DIV/0!		
4110	3	411	18	2	5	Chandler Custodial Overtime and Subs	Ops. & Maintenance	53	5,191		-		0		-		-	0	#DIV/0!		
4110	3	411	18	3	5	DMS Custodial Overtime and Subs	Ops. & Maintenance	53	278		-		0		-		-	0	#DIV/0!		
4110	3	411	18	4	5	DHS Custodial Overtime and Subs	Ops. & Maintenance	53	5,266		-		0		-		-	0	#DIV/0!		
4110	3	501	04	1	5	Alden Custodians	Ops. & Maintenance	53	159,893	4.00	181,265		181,265	4.00	186,703		186,703	-	5,438	3.00%	
4110	3	501	04	2	5	Chandler Custodians	Ops. & Maintenance	53	198,227	4.00	203,066		203,066	4.00	209,158		209,158	-	6,092	3.00%	
4110	3	501	04	3	5	DMS Custodians	Ops. & Maintenance	53	195,607	4.00	166,639		166,639	4.00	171,638		171,638	-	4,999	3.00%	
4110	3	501	04	4	5	DHS Custodians	Ops. & Maintenance	53	419,531	9.00	438,214		438,214	9.00	451,360		451,360	-	13,146	3.00%	
4110	3	411	18	5	5	District Substitute Custodians	Ops. & Maintenance	53	32,919	-	40,000		40,000	-	40,000		40,000	-	0	0.00%	FY'20 budget based on historical average.
4210	3	503	04	5	5	District Management of Grounds	Ops. & Maintenance	53	112,110	3.00	149,833	(20,449)	129,384	3.00	154,328	(24,000)	130,328	-	944	0.73%	0.5 FTE offset by Transportation revolving (\$12,000) and HS Parking Fee revolving (\$12,000)
4110	4	501	12	1	5	Alden Custodial Contracted Services (Trash)	Ops. & Maintenance	53	33,637	-	33,000		33,000		30,000		30,000	-	(3,000)	-9.09%	Trash/Recycling - per contract
4110	4	501	12	2	5	Chandler Custodial Contracted Services (Trash)	Ops. & Maintenance	53	30,085	-	30,000		30,000		25,000		25,000	-	(5,000)	-16.67%	Trash/Recycling - per contract
4110	4	501	12	3	5	DMS Custodial Contracted Services (Trash)	Ops. & Maintenance	53	14,649	-	13,000		13,000		15,000		15,000	-	2,000	15.38%	Trash/Recycling - per contract
4110	4	501	12	4	5	DHS Custodial Contracted Services (Trash)	Ops. & Maintenance	53	16,450	-	17,000		17,000		15,000		15,000	-	(2,000)	-11.76%	Trash/Recycling - per contract
4110	4	501	12	5	5	District Custodial Contracted Services (Trash)	Ops. & Maintenance	53	2,644	-	2,700		2,700		15,000		15,000	-	12,300	455.56%	Trash/Recycling - per contract
4130	4	508	12	1	5	Alden Telephone Services	Ops. & Maintenance	53	-	-	-		0		-		-	0	#DIV/0!		
4130	4	508	12	2	5	Chandler Telephone Services	Ops. & Maintenance	53	-	-	-		0		-		-	0	#DIV/0!		
4130	4	508	12	3	5	DMS Telephone Services	Ops. & Maintenance	53	-	-	-		0		-		-	0	#DIV/0!		
4130	4	509	12	3	5	DMS Water Services	Ops. & Maintenance	53	2,858	-	12,000		12,000		22,500		22,500	-	10,500	87.50%	
4130	4	508	12	4	5	DHS Telephone Services	Ops. & Maintenance	53	-	-	-		0		-		-	0	#DIV/0!		
4130	4	508	12	6	5	District Field Telephone Services	Ops. & Maintenance	53	548	-	-		0		-		-	0	#DIV/0!		
4130	4	506	12	1	5	Alden Energy/Heat/Light	Ops. & Maintenance	53	209,782	-	229,066		229,066		216,467		216,467	-	(12,599)	-5.50%	
4130	4	509	12	1	5	Alden Water	Ops. & Maintenance	53	6,520	-	18,650		18,650		20,000		20,000	-	1,350	7.24%	
4130	4	506	12	2	5	Chandler Energy/Heat/Light	Ops. & Maintenance	53	151,509	-	169,047		169,047		159,749		159,749	-	(9,298)	-5.50%	
4130	4	509	12	2	5	Chandler Water	Ops. & Maintenance	53	14,619	-	15,000		15,000		20,000		20,000	-	5,000	33.33%	
4130	4	506	12	3	5	DMS Energy/Heat/Light	Ops. & Maintenance	53	155,010	-	165,129		165,129		156,047		156,047	-	(9,082)	-5.50%	
4130	4	506	12	4	5	DHS Energy/Heat/Light	Ops. & Maintenance	53	148,830	-	247,694		247,694		234,071		234,071	-	(13,623)	-5.50%	
4130	4	509	12	4	5	DHS Water	Ops. & Maintenance	53	11,885	-	12,000		12,000		22,500		22,500	-	10,500	87.50%	
4130	4	508	12	5	5	District Telephone	Ops. & Maintenance	53	81,923	-	70,000		70,000		82,000		82,000	-	12,000	17.14%	District Digium VoIP lines, VoIP Lease, Verizon telephone lines, cell phone lines, Verizon WIFI backup. FY'20 budget increase to better reflect actual expenditures.
4130	4	506	12	6	5	District Field Energy/Heat/Light	Ops. & Maintenance	53	65,831	-	95,075		95,075		89,846		89,846	-	(5,229)	-5.50%	
4130	4	509	12	6	5	District Field Water	Ops. & Maintenance	53	2,010	-	2,000		2,000		3,000		3,000	-	1,000	50.00%	
4220	4	503	12	5	5	District Maintenance of Buildings Contracted Services	Ops. & Maintenance	53	216,660	-	248,500		248,500		260,500		260,500	-	12,000	4.83%	
4230	4	501	11	5	5	District Custodial Maintenance of Equipment	Ops. & Maintenance	53	3,921	-	5,000		5,000		6,000		6,000	-	1,000	20.00%	

**DUXBURY PUBLIC SCHOOLS
FY'20 OPERATING BUDGET**

Account Number						Account Name		Cost Center Name		Cost Center #	FY'18 Actuals	FY '19			FY'20			Year-over-Year Change			Explanation of Change/Notes
												FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	
4230	4	503	11	5	5	District Maintenance of Buildings & Grounds Equipment	Ops. & Maintenance	53	20,502	-	22,000		22,000		22,000		22,000	-	0	0.00%	
4300	4	609	12	5	5	District Maintenance of Buildings Contracted Services	Ops. & Maintenance	53	246,085	-	25,000		25,000		25,000		25,000	-	0	0.00%	
3600	5	602	06	5	5	District Security Supplies	Ops. & Maintenance	53	-	-	609		609		609		609	-	0	0.00%	
4110	5	501	06	5	5	District Custodial Supplies	Ops. & Maintenance	53	72,269	-	75,000		75,000		84,000		84,000	-	9,000	12.00%	
4210	5	503	06	5	5	District Management of Grounds Supplies	Ops. & Maintenance	53	58,537	-	59,000		59,000		63,900		63,900	-	4,900	8.31%	
SUBTOTAL:									2,697,030	24.00	2,758,183	(20,449)	2,737,734	24.00	2,814,073	(24,000)	2,790,073	-	52,339	1.91%	
3300	4	304	19	5	3	District Vocational Education Transportation	Vocational Education	54	48,225	-	58,092		58,092		56,000		56,000	-	(2,092)	-3.60%	Students being transported to South Shore Vocational school in Norwell and Norfolk County Agricultural School in Walpole.
9100	4	304	20	5	3	District Vocational Tuition	Vocational Education	54	100,625	-	148,327		148,327		147,000		147,000	-	(1,327)	-0.89%	Average cost of tuition is \$21,000/student
SUBTOTAL:									148,850	-	206,419	-	206,419	-	203,000	-	203,000	-	(3,419)	-1.66%	
TOTAL									34,374,563	416.04	38,775,323	(3,079,679)	35,695,644	415.44	39,762,438	(2,825,491)	36,936,947	(0.60)	1,241,303	3.48%	