

**SCHOOL COMMITTEE:**  
 The School Committee is charged by law with the overall responsibility for the operation of the Duxbury Public Schools. The School Committee develops policies which guide the administrative actions in the day-to-day running of the schools. The Committee is a member of the Massachusetts Association of School Committees and New England School Development Council (NESDEC).

<b>BUDGET</b>
Hire Rev. FY12


PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13
<b>SCHOOL COMMITTEE</b>									
CLERICAL	10,763.22	11,000	0.200	11,000	0.200			11,000	0.200
CONTR SERVICES	4,545.00	17,270		17,270				17,270	0.00
TRAVEL-IN-STATE	-	-		0				0	
<b>TOTAL</b>	<b>15,308.22</b>	<b>28,270</b>	<b>0.200</b>	<b>28,270</b>	<b>0.200</b>	<b>0</b>	<b>0.000</b>	<b>28,270</b>	<b>0.200</b>

**CENTRAL OFFICE:**

The superintendent, business manager, assistant superintendent (.2) and clerical staff comprise the Central Office Administrative Team. The Central Office provides the executive functions which include: recommending and implementing School Committee Policy; communicating with the community; planning of curriculum and assessment; business management and operations services; personnel administration for the school system. The Central Office also supervises the following self-supporting (non-budget) programs: Building Use, Magic Dragon Daycare; Adult and Community Education.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>CENTRAL OFFICE</b>										
CENTRAL OFFICE-SUPERVISION	311,102.06	310,900	2.200	310,900	2.200			310,900	2.200	0.00
CENTRAL OFFICE- CLERICAL	249,461.70	290,322	5.500	290,322	5.500			290,322	5.500	0.00
CENTRAL OFFICE-OTH SPPT EXP-Resource Off	32,500.00	32,500	0.500	32,500	0.500			32,500	0.500	0.00
CENTRAL OFFICE-OTHER SPPT EXP - conferen	22,520.89	13,635		13,772				13,772		0.01
CENTRAL OFFICE-OTHER SPPT EXP - courses	50,000.00	50,000		50,000				50,000		0.00
CENTRAL OFFICE-SUPPLIES	13,745.32	11,664		11,780				11,780		0.01
CENTRAL OFFICE-EQUIPMENT REP	-	8,068		8,149				8,149		0.01
CENTRAL OFFICE-CONTR SERVICES	116,880.39	123,390		124,624				124,624		0.01
CENTRAL OFFICE-TRAVEL-IN-STATE	4,252.55	1,098		1,098				1,098		0.00
CENTRAL OFFICE-SCHOOL LUNCH DEFICIT	-	-		0				0		
<b>TOTAL</b>	<b>800,462.91</b>	<b>841,577</b>	<b>8.200</b>	<b>843,144.92</b>	<b>8.200</b>	<b>0</b>	<b>0.000</b>	<b>843,144.92</b>	<b>8.200</b>	

**CURRICULUM AND ASSESSMENT:**

This program provides Preschool-12 curriculum coordination and development and system-wide assessment of academic performance. The primary focus is on the improvement of instructional programs, and on coordination among the grade levels of the school system (elementary/secondary). This program is concerned with the effectiveness of instruction, and plans and directs curriculum and staff development projects.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>CURR &amp; ASSESSMENT</b>										
CURR & ASSESSMENT-SUPERVISION	114,424.80	111,440	0.800	111,440	0.800			111,440	0.800	0.00
CURR & ASSESSMENT-CLERICAL	27,082.40	32,525	0.700	32,525	0.700			32,525	0.700	0.00
CURR & ASSESSMENT-OTHER SPPT SAL	-	-		0				0		
<b>TOTAL</b>	<b>141,507.20</b>	<b>143,965</b>	<b>1.500</b>	<b>143,965</b>	<b>1.500</b>	<b>0</b>	<b>0.000</b>	<b>143,965</b>	<b>1.500</b>	

**PROFESSIONAL DEVELOPMENT:**

(Grades Preschool - 12): This program provides for staff, student and School Council training, including workshops, conferences and consultants. Principals use Duxbury's Long Range Strategic Plan and Action Plans to prioritize the use of Professional Development funds in their buildings.

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PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>PROFESSIONAL DEV- SYSTEM</b>										
PROFESSIONAL DEV-PROFESSIONAL DEV-CLE	11,947.53	13,939	0.300	13,939	0.300			13,939	0.300	0.00
PROFESSIONAL DEV-OTHER SPPT EXP	40,255.45	41,682		42,099				42,099		0.01
PROFESSIONAL DEV-SUPPLIES	2,134.16	3,653		3,689				3,689		0.01
	54,337.14	59,274	0.300	59,728	0.300	0	0.000	59,728	0.300	
<b>TOTAL</b>	<b>54,337.14</b>	<b>59,274</b>	<b>0.300</b>	<b>59,728</b>	<b>0.300</b>	<b>0</b>	<b>0.000</b>	<b>59,728</b>	<b>0.300</b>	

**ADMINISTRATIVE COMPUTER SERVICES:**

(Grades K-12): This program provides for the annual maintenance and support of the Duxbury Public Schools' network, which includes switches, file servers, other network-related items, and administrative computer systems.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>ADMIN COMP SERV</b>										
ADMIN COMP SERV-SUPERVISION	99,380.79	98,571	1.000	98,571	1.000			98,571	1.000	0.00
ADMIN COMP SERV-OTHER SPPT SAL	114,264.48	160,798	3.000	160,798	3.000			160,798	3.000	0.00
ADMIN COMP SERV-SUPPLIES	67,345.00	20,400		20,604				20,604		0.01
ADMIN COMP SERV-CONTR SVCS	8,894.85	49,446		50,435				50,435		0.02
ADMIN COMP SERV-EQUIPMENT	0	0		0				0		
ADMIN COMP SERV-EQUIP REPAIR	12,630.63	12,659		12,786				12,786		0.01
<b>TOTAL</b>	<b>302,515.75</b>	<b>341,874</b>	<b>4.000</b>	<b>343,194</b>	<b>4.000</b>	<b>0</b>	<b>0.000</b>	<b>343,194</b>	<b>4.000</b>	

**EDUCATIONAL COMPUTER SERVICES (Grades K-12):**

Students in K-6 have access to networked computers that are connected to networked printers. In grades 1-6 there is a minimum of two computers. Each has the same desktop image. Each classroom has a networked folder so students are able to work in their classroom or lab, save their work to their classroom folder, and access it again from any computer in the school. All students have access to computers in the classroom and in the lab areas. All students have access to multimedia programs, AR, and the Internet for use in relations to curriculum objectives including development of vocabulary, higher order thinking, mathematical concepts, problem solving, reading and writing using a word processor. Students at Alden, DMS and the High School have a bank of computers in the libraries accessible by all students. All schools have at least one interactive whiteboard for use in common areas. Grades 7-12 have labs where they have access to both Mac and PC platforms. In the Library/Media Centers, students' access applications and Internet sites for research and to enhance student inquiry of curriculum related topics. In English classes there is a strong emphasis on the writing process using word processors and multimedia programs.

PROGRAM / ACCOUNT TITLE	EXPENSE FY11	BUDGET Hire Rev. FY12	FTE FY12	LEVEL SERV. FY13	FTE FY13	NEEDS FY13	FTE FY13	ATM Approved FY13	ATM Approved FTE FY13
<b>EDUC COMP SERV</b>									
SYS EDUC COMP SERV-CONTR SERVICES	174,345.74	106,626		108,759		35,611		144,370	0.35
SYS EDUC COMP SERV-EQUIPMENT	-	-		0				0	
System Total	174,345.74	106,626	0.000	108,759	0.000	35,611	0.000	144,370	0.000
CHANDLER EDUC COMP SERV-OTHER SPPT SAL	41,298.51	23,786	1.000	23,786	1.000	0		23,786	1.000
CHANDLER EDUC COMP SERV-SUPPLIES	15,555.00	13,931		14,070				14,070	0.01
CHANDLER EDUC COMP SERV-EQUIP REPAIR	31,219.63	4,605		4,651				4,651	0.01
CHANDLER EDUC COMP SERV-NEW EQUIPMENT	23,619.00	19,220		19,412				19,412	0.01
Chandler Total	111,692.14	61,542	1.000	61,919	1.000	0	0.000	61,919	1.000
ALDEN EDUC COMP SERV-OTHER SPPT SAL	17,877.04	22,500	0.500	22,500	0.500			22,500	0.500
ALDEN EDUC COMP SERV-SUPPLIES	21,326.20	14,831		14,979				14,979	0.01
ALDEN EDUC COMP SERV-EQUIP REPAIR	5,866.35	4,605		4,651				4,651	0.01
ALDEN EDUC COMP SERV-NEW EQUIPMENT	18,695.00	26,000		26,260				26,260	0.01
Alden Total	63,764.59	67,936	0.500	68,390	0.500	0	0.000	68,390	0.500
DMS EDUC COMP SERV-OTHER SPPT SAL	16,651.14	22,500	0.500	22,500	0.500			22,500	0.500
DMS EDUC COMP SERV-SUPPLIES	28,969.34	20,350		20,554				20,554	0.01
DMS EDUC COMP SERV-EQUIP REPAIR	38,455.92	10,129		10,231				10,231	0.01
DMS EDUC COMP SERV-NEW EQUIPMENT	20,223.68	31,000		31,310				31,310	0.01
DMS Total	104,300.08	83,979	0.500	84,594	0.500	0	0.000	84,594	0.500
DHS EDUC COMP SERV-OTHER SPPT SAL	46,593.16	45,000	1.000	45,000	1.000			45,000	1.000
DHS EDUC COMP SERV-SUPPLIES	19,840.29	26,906		27,175				27,175	0.01
DHS EDUC COMP SERV-EQUIP REPAIR	60,577.18	13,940		14,080				14,080	0.01
DHS EDUC COMP SERV-NEW EQUIPMENT	32,117.89	33,000		33,330				33,330	0.01
DHS Total	159,128.52	118,846	1.000	119,585	1.000	0	0.000	119,585	1.000
<b>TOTAL</b>	<b>613,231.07</b>	<b>438,930</b>	<b>3.000</b>	<b>443,247</b>	<b>3.000</b>	<b>35,611</b>	<b>0.000</b>	<b>478,858</b>	<b>3.000</b>

**RETIREMENT INCENTIVE:**

Several employment contracts provide for persons with long service in Duxbury to receive a retirement incentive based on the number of years worked in the Duxbury Public Schools. We will be in year 14 of 15 payments to the Mass. Teacher Retirement System for a one-time incentive program.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13
<b>RETIREMENT INCENTENTIVE</b>									
RETIREMENT INCENT-PROF TEACHERS	8,000.00	20,000		10,000				10,000	-0.50
<b>TOTAL</b>	<b>8,000.00</b>	<b>20,000</b>	<b>0.000</b>	<b>10,000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>10,000</b>	<b>0.000</b>

**PRINCIPAL'S OFFICE (Grades Preschool - 12):**

The Principal's Office is responsible for discipline and attendance, the classification of students, including promotion and retention in grade, and supervision of both athletic and cocurricular activities. The Principal's Office is also responsible for the development of curriculum, the construction of a master schedule of courses and the implementation of the schedule, the evaluation of personnel, general inventories of supplies, forms and report cards, and implemented reports and studies and regular communication with families.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
PRINCIPAL	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
CHANDLER PRINCIPAL-SUPERVISION	179,115.73	176,954	2.000	176,954	2.000			176,954	2.000	0.00
CHANDLER PRINCIPAL-CLERICAL	37,048.38	28,945	1.000	29,913	1.000			29,913	1.000	0.03
CHANDLER PRINCIPAL-OTHER SPPT SAL	46,795.25	55,823	1.000	55,823	2.000			55,823	2.000	0.00
CHANDLER PRINCIPAL-SUPPLIES	6,115.42	5,791		5,848				5,848		0.01
CHANDLER PRINCIPAL-FIELD TRIPS	96.28	478		483				483		0.01
CHANDLER PRINCIPAL-EQUIP REPAIR	2,800.00	2,939		2,968				2,968		0.01
CHANDLERPRINCIPAL-CONTR SERV	27,017.63	36,812		37,180				37,180		0.01
Chandler Total	298,988.69	307,742	4.000	309,170	5.000	0	0.000	309,170	5.000	
ALDEN PRINCIPAL-SUPERVISION	196,391.19	179,496	2.000	179,496	2.000			179,496	2.000	0.00
ALDEN PRINCIPAL-CLERICAL	38,728.28	41,598	1.000	42,566	1.000			42,566	1.000	0.02
ALDEN PRINCIPAL-OTHER SPPT SAL	45,703.93	48,821	1.000	48,821	1.000			48,821	1.000	0.00
ALDEN PRINCIPAL-SUPPLIES	3,122.81	3,192		3,223				3,223		0.01
ALDEN PRINCIPAL-EQUIP REPAIR	3,268.00	1,753		1,771		750		2,521		0.44
ALDEN PRINCIPAL-CONTR SERV	63,039.72	39,078		39,469				39,469		0.01
Alden Total	350,253.93	313,938	4.000	315,346	4.000	750	0.000	316,096	4.000	
DMS PRINCIPAL-SUPERVISION	184,907.40	184,736	2.000	184,736	2.000			184,736	2.000	0.00
DMS PRINCIPAL-CLERICAL	68,875.34	74,232	2.000	76,168	2.000			76,168	2.000	0.03
DMS PRINCIPAL-OTHER SPPT SAL	18,438.55	20,603		20,603	0.000			20,603	0.000	0.00
DMS PRINCIPAL-SUPPLIES	7,575.84	6,490		6,555				6,555		0.01
DMS PRINCIPAL-EQUIP REPAIR	2,279.99	3,263		3,296				3,296		0.01
DMS PRINCIPAL-CONTR SERV	36,928.81	31,913		32,232				32,232		0.01
DMS Total	319,005.93	321,237	4.000	323,589	4.000	0	0.000	323,589	4.000	
DHS PRINCIPAL-SUPERVISION	304,449.25	301,150	3.000	301,150	3.000			301,150	3.000	0.00
DHS PRINCIPAL-CLERICAL	50,729.16	71,808	1.000	72,776	2.000			72,776	2.000	0.01
DHS PRINCIPAL-OTHER SPPT SAL	50,739.57	47,516	2.000	47,516	1.000			47,516	1.000	0.00
DHS PRINCIPAL-SUPPLIES	15,213.41	12,792		12,920				12,920		0.01
DHS PRINCIPAL-EQUIP REPAIR	2,331.00	2,424		2,448				2,448		0.01
DHS PRINCIPAL-CONTR SERV	23,915.97	30,447		31,056		35,920		66,976		1.20
DHS PRINCIPAL-GRAD EXP	11,365.10	14,000		14,000				14,000		0.00
DHS PRINCIPAL-TRAVEL IN STATE	460.92	393		393				393		0.00
DHS Total	459,204.38	480,529	6.000	482,258	6.000	35,920	0.000	518,178	6.000	
<b>TOTAL</b>	<b>1,427,452.93</b>	<b>1,423,446</b>	<b>18.000</b>	<b>1,430,364</b>	<b>19.000</b>	<b>36,670</b>	<b>0.000</b>	<b>1,467,034</b>	<b>19.000</b>	

**CLASSROOM SUPPLIES (Grades K-12):**

This account funds the four schools in the purchase of paper, pencils, chalk, crayons, copy paper, tape, staples, paper clips, file folders, stickers, plan books, rank books, etc. Supplies are procured through a competitive process to obtain the best prices.

PROGRAM / ACCOUNT TITLE	EXPENSE FY11	BUDGET Hire Rev. FY12	FTE FY12	LEVEL SERV. FY13	FTE FY13	NEEDS FY13	FTE FY13	ATM Approved FY13	ATM Approved FTE FY13
<b>CLASSROOM SUPP</b>									
CHANDLER CLASSROOM SUPP-SUPPLIES	9,818.09	16,649		16,816				16,816	0.01
Chandler Total	9,818.09	16,649	0.000	16,816	0.000	0	0.000	16,816	0.000
ALDEN CLASSROOM SUPP-SUPPLIES	16,184.70	20,980		21,190				21,190	0.01
Alden Total	16,184.70	20,980	0.000	21,190	0.000	0	0.000	21,190	0.000
DMS CLASSROOM SUPP-SUPPLIES	9,039.04	10,805		10,913				10,913	0.01
DMS Total	9,039.04	10,805	0.000	10,913	0.000	0	0.000	10,913	0.000
DHS CLASSROOM SUPP-SUPPLIES	9,394.03	14,623		14,769				14,769	0.01
DHS Total	9,394.03	14,623	0.000	14,769	0.000	0	0.000	14,769	0.000
<b>TOTAL</b>	<b>44,435.86</b>	<b>63,057</b>	<b>0.000</b>	<b>63,688</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>63,688</b>	<b>0.000</b>



**KINDERGARTEN:**

The developmental Kindergarten program provides a bridge from the home and/or preschool experience to the primary grades. A variety of hands-on, concrete, and relevant activities and materials enhance all areas of a child's development: physical, emotional, social, and cognitive. The program allows for a wide range of developmental interests and abilities while emphasizing learning as an interactive process. The ultimate goal is to foster a positive self-concept and attitude toward learning in each child.

PROGRAM / ACCOUNT TITLE	EXPENSE FY11	BUDGET Hire Rev. FY12	FTE FY12	LEVEL SERV. FY13	FTE FY13	NEEDS FY13	FTE FY13	ATM Approved FY13	ATM Approved FTE FY13	
<b>KINDERGARTEN</b>										
CHANDLER										
KINDERGARTEN-PROF TEACHERS	190,309.66	248,269	4.500	266,336	4.500			266,336	4.500	0.07
KINDERGARTEN-OTHER SPPT SAL	68,457.32	92,984	4.500	92,984	4.500			92,984	4.500	0.00
KINDERGARTEN-SUPPLIES	22,231.67	14,825		14,973				14,973		0.01
<b>TOTAL</b>	<b>280,998.65</b>	<b>356,078</b>	<b>9.000</b>	<b>374,293</b>	<b>9.000</b>	<b>0</b>	<b>0.000</b>	<b>374,293</b>	<b>9.000</b>	

**ELEMENTARY (Grades 1-6):**

This program provides the basic elements of children's education in grades 1-6. It includes literacy, social studies, science, health, handwriting, mathematics and reference skills as well as provision for the development of responsibility and work habits. The use of technology is integrated throughout the curriculum. Content outlines for each grade level and scope/sequence charts are included in the K-6 Curriculum Handbook and are followed by the teachers. The goal is to provide a consistent, well-articulated curriculum at all grade levels and among schools. While grade 6 remains a part of the elementary structure, the funds in this cost center have been reallocated in the FY08 budget to the appropriate subject areas to better reflect the current organization of the middle school. The numbers of elementary teachers are adjusted to reflect enrollment shifts from grade-to-grade.

PROGRAM / ACCOUNT TITLE	EXPENSE FY11	BUDGET Hire Rev. FY12	FTE FY12	LEVEL SERV. FY13	FTE FY13	NEEDS FY13	FTE FY13	ATM Approved FY13	ATM Approved FTE FY13	
<b>ELEMENTARY ED</b>										
ELEMENTARY ED-SUPERVISION	73,077.00	85,000	1.000	85,000	1.000		0.000	85,000	1.000	0.00
System Total	73,077.00	85,000	1.000	85,000	1.000	0	0.000	85,000	1.000	
CHANDLER ELEMENTARY ED-PROF TEACHERS	1,284,595.04	1,349,323	20.000	1,407,501	21.000	-96,000	-2.000	1,311,501	19.000	-0.03
CHANDLER ELEMENTARY ED-SUPPLIES	30,660.81	33,272		33,605				33,605		0.01
CHANDLER ELEMENTARY ED-TEXTBOOKS	106.85	3,047		3,077				3,077		0.01
CHANDLER ELEMENTARY ED-CONTR SERV	-	0						0		
Chandler Total	1,315,362.70	1,385,642	20.000	1,444,184	21.000	-96,000	-2.000	1,348,184	19.000	
ALDEN ELEMENTARY ED-PROF TEACHERS	2,246,006.33	2,350,505	35.000	2,467,401	35.000		0.000	2,467,401	35.000	0.05
ALDEN ELEMENTARY ED-SUPPLIES	65,772.50	61,426		62,040				62,040		0.01
ALDEN ELEMENTARY ED-TEXTBOOKS	2,372.35	11,974		12,094				12,094		0.01
ALDEN ELEMENTARY ED-CONTR SERV	-	0						0		
Alden Total	2,314,151.18	2,423,905	35.000	2,541,536	35.000	0	0.000	2,541,536	35.000	
	-	-						0	0.000	
<b>TOTAL</b>	<b>3,702,590.88</b>	<b>3,894,547</b>	<b>56.000</b>	<b>4,070,719.18</b>	<b>57.000</b>	<b>-96,000</b>	<b>-2.000</b>	<b>3,974,719.18</b>	<b>55.000</b>	

**ART (Grades 1-12):**

Since knowledge is increasing at a rapid rate of speed, it is important that we develop children's ability to think in preparation for the world of the 21st century. Art is a vibrant and dynamic way to do that. The art program challenges creativity, promotes self-confidence, develops problem solving and critical thinking skills, stimulates the imagination and creativity, and opens the door to the world of culture.

A sequential K-12 art curriculum is designed to afford the most successful participation for all students. Students in grades 1 through 5 receive art once per week for 40 minutes. Students in grade 6 receive Art for one full term. Art is elective in grades 7 and 8, where art courses are offered every day for one semester. High school students receive instruction on an elective basis in art foundations, drawing, painting, computer-assisted imagery, sculpture, photography, and Advanced Placement Art. This last course includes AP Studio, 3-D Art, photography, and creative imaging. Portfolio assistance is offered for Seniors.

PROGRAM / ACCOUNT TITLE	EXPENSE FY11	BUDGET Hire Rev. FY12	FTE FY12	LEVEL SERV. FY13	FTE FY13	NEEDS FY13	FTE FY13	ATM Approved FY13	ATM Approved FTE FY13	
<b>ART</b>										
CHANDLER ART-PROF TEACHERS	50,001.66	44,812	0.667	47,482	0.693			47,482	0.693	0.06
CHANDLER ART-SUPPLIES	2,035.81	1,924		1,943				1,943		0.01
Chandler Total	52,037.47	46,736	0.667	49,425	0.693	0	0.000	49,425	0.693	
ALDEN ART-PROF TEACHERS	83,056.43	95,830	1.198	97,692	1.165	0		97,692	1.165	0.02
ALDEN ART-SUPPLIES	5,180.39	5,240		5,292				5,292		0.01
Alden Total	88,236.82	101,069	1.198	102,984	1.165	0	0.000	102,984	1.165	
DMS ART-PROF TEACHERS	102,113.35	110,374	1.700	119,987	1.700			119,987	1.700	0.09
DMS ART-SUPPLIES	4,328.62	5,145		5,196				5,196		0.01
DMS ART-EQUIP REPAIR	-	-						0		
DMS Total	106,441.97	115,519	1.700	125,183	1.700	0	0.000	125,183	1.700	
DHS ART-PROF TEACHERS	186,109.29	195,332	2.800	205,893	2.800			205,893	2.800	0.05
DHS ART-SUPPLIES	31,884.21	26,887		27,156				27,156		0.01
DHS ART-EQUIP REPAIR	855.79	930		940				940		0.01
DHS Total	218,849.29	223,150	2.800	233,989	2.800	0	0.000	233,989	2.800	
<b>TOTAL</b>	<b>465,565.55</b>	<b>486,473</b>	<b>6.365</b>	<b>511,581</b>	<b>6.358</b>	<b>0</b>	<b>0.000</b>	<b>511,581</b>	<b>6.358</b>	

**MUSIC (Grades 1-12):**

Music in grades 1-6 is geared to build an appreciation of music. Through active involvement in singing, listening, and creative activities, the students are brought to better understand themselves and the world they live in. There are also choruses and instrumental groups in grades 5 and 6 to provide the opportunity for creative activity through group expression and individual talents. Music in grades 7-12 is designed for the performing student. Students electing band, orchestra, or choir are studying music through rehearsals and performance. The performing groups are Band, Choir, Orchestra, and Symphonic Orchestra. In these groups, students with an interest in the performing arts can perfect their skills, experience the discipline of performance and help foster an appreciation of the Arts in the entire school community. Non-performance courses for grades 9-12 incorporate computer technology to give students knowledge of how music is written and composed. The study of melody, harmony, rhythm, and form helps students to become better listeners and increase their understanding of all musical styles. Also under the umbrella of the Music Department is the Drama Workshop class offering students a study of script reading and acting.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>MUSIC</b>										
MUSIC-SUPERVISION	40,810.21	36,442	0.400	36,966	0.400			36,966	0.400	0.01
MUSIC-TRAVEL-IN-STATE	465.5	450		455				455		
System Total	41,275.71	36,892	0.400	37,421	0.400	0	0.000	37,421	0.400	
CHANDLER MUSIC-PROF TEACHERS	40,507.83	43,735	0.760	46,260	0.700			46,260	0.700	0.06
CHANDLER MUSIC-SUPPLIES	285.34	342		345				345		
Chandler Total	40,793.17	44,077	0.760	46,605	0.700	0	0.000	46,605	0.700	
ALDEN MUSIC-PROF TEACHERS	140,099.08	143,066	2.290	149,755	2.300			149,755	2.300	0.05
ALDEN MUSIC-SUPPLIES	988.98	983		993				993		0.01
ALDEN MUSIC-TEXTBOOKS	-	-		0		0		0		
Alden Total	141,088.06	144,049	2.290	150,747	2.300	0	0.000	150,747	2.300	
DMS MUSIC-PROF TEACHERS	145,784.63	152,349	2.440	161,451	2.400			161,451	2.400	0.06
DMS MUSIC-SUPPLIES	15,847.12	7,143		7,214				7,214		0.01
DMS Total	161,631.75	159,492	2.440	168,666	2.400	0	0.000	168,666	2.400	
DHS MUSIC-PROF TEACHERS	210,202.57	224,793	3.400	235,646	3.400			235,646	3.400	0.05
DHS MUSIC-SUPPLIES	13,002.67	12,808		12,936				12,936		0.01
DHS CMUSIC-EQUIP REPAIR	3,702.10	4,212		4,254				4,254		0.01
DHS MUSIC-TRANSPORTATION	4,158.94	3,978		4,200				4,200		0.06
DHS Total	231,066.28	245,791	3.400	257,036	3.400	0	0.000	257,036	3.400	
<b>TOTAL</b>	<b>615,854.97</b>	<b>630,300</b>	<b>9.290</b>	<b>660,475</b>	<b>9.200</b>	<b>0</b>	<b>0.000</b>	<b>660,475</b>	<b>9.200</b>	

**PHYSICAL EDUCATION (Grades 1-12):**

Physical education is a planned sequential program of learning experiences designed to fulfill the growth, developmental and behavioral needs of each student. Students are evaluated for physical fitness and body movement. Adaptive physical education is offered to students on IEP's. Students in grades 1-5 receive two classes per week. Students in grades 6 - 12 receive physical education for 1 full semester. Grade 7 and 8 are taught more advanced skills and team sports. Individual sports are introduced at this time and a larger variety of activities is available. Whenever possible, the 10th, 11th and 12th grade students in the high school are offered a choice of courses. The ninth grade program is the required course Introduction to P.E. All students are encouraged to develop the skills and behavior to live a healthy active lifestyle in lifetime physical activities.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>PHYS ED</b>										
PHYS ED-EQUIP REPAIR	500	946		955		0		955		0.01
PHYS ED-CONTR SERV	1,055.00	1,219		1,231				1,231		0.01
PHYS ED-TRAVEL-IN-STATE	0	0		0				0		
System Total	1,555.00	2,164	0.000	2,186	0.000	0	0.000	2,186	0.000	
CHANDLER PHYS ED-PROF TEACHERS	68,903.43	79,893	1.363	84,189	1.442			84,189	1.442	
CHANDLER PHYS ED-SUPPLIES	971.44	995		1,004				1,004		0.01
Chandler Total	69,874.87	80,888	1.363	85,193	1.442	0	0.000	85,193	1.442	
ALDEN PHYS ED-PROF TEACHERS	184,327.05	188,516	2.429	162,436	2.363	0		162,436	2.363	-0.14
ALDEN PHYS ED-SUPPLIES	2,362.41	2,533		2,558				2,558		0.01
Alden Total	186,689.46	191,049	2.429	164,995	2.363	0	0.000	164,995	2.363	
DMS PHYS ED-PROF TEACHERS	275,014.02	277,522	3.700	286,512	3.700			286,512	3.700	0.03
DMS PHYS ED-SUPPLIES	3,024.80	3,156		3,187				3,187		0.01
DMS Total	278,038.82	280,677	3.700	289,700	3.700	0	0.000	289,700	3.700	
DHS PHYS ED-PROF TEACHERS	253,191.80	279,611	3.700	292,488	3.900			292,488	3.900	0.05
DHS PHYS ED-SUPPLIES	4,583.45	4,639		4,685				4,685		0.01
DHS Total	257,775.25	284,250	3.700	297,173	3.900	0	0.000	297,173	3.900	
<b>TOTAL</b>	<b>793,933.40</b>	<b>839,029</b>	<b>11.192</b>	<b>839,247</b>	<b>11.405</b>	<b>0</b>	<b>0.000</b>	<b>839,247</b>	<b>11.405</b>	

**HEALTH EDUCATION (Grades K-12):**

The elementary health curriculum is centered on three major areas: staying healthy, making healthy choices, and conflict resolution. The 8th grade health curriculum consists of four modules. The goal of these modules is to enable students to assume a greater role in their own health care. Instruction focuses on good health habits and reducing health risks. The formal health education in grades 9-12 consists of a required 9th grade human sexuality module as well as an elective health course, which is offered to students in grades 11 and 12. Within this elective course modules on CPR, violence prevention, student leadership and peer counseling are addressed. Health topics are also explored in other areas of the curriculum such as science, family and consumer science, social studies, and physical education.

PROGRAM / ACCOUNT TITLE	EXPENSE FY11	BUDGET Hire Rev. FY12	FTE FY12	LEVEL SERV. FY13	FTE FY13	NEEDS FY13	FTE FY13	ATM Approved FY13	ATM Approved FTE FY13
<b>HEALTH ED</b>									
CHANDLER HEALTH ED-SUPPLIES	350.00	154		156				156	0.01
CHANDLER HEALTH ED- CONT. SERV	-	368		372				372	0.01
Chandler Total	350.00	522	0.000	527	0.000	0	0.000	527	0.000
ALDEN HEALTH ED-SUPPLIES	137.50	238		240				240	0.01
Alden Total	137.50	238	0.000	240	0.000	0	0.000	240	0.000
DMS HEALTH ED-PROF TEACHER	99,454.39	50,533	0.600	51,261	0.600			51,261	0.600
DMS HEALTH ED-SUPPLIES	627.69	1,582		1,598				1,598	0.01
DMS Total	100,082.08	52,115	0.600	52,859	0.600	0	0.000	52,859	0.600
								0	
DHS HEALTH ED-	7,957.68	8,150	0.100	8,267	0.100			8,267	0.100
DHS HEALTH ED-SUPPLIES	2,690.44	2,981		3,011				3,011	0.01
DHS HEALTH ED-EQUIP REPAIR	1,477.74	1,592		1,608				1,608	0.01
DHS Total	12,125.86	12,723	0.100	12,887	0.100	0	0.000	12,887	0.100
<b>TOTAL</b>	<b>112,695.44</b>	<b>65,599</b>	<b>0.700</b>	<b>66,513</b>	<b>0.700</b>	<b>0</b>	<b>0.000</b>	<b>66,513</b>	<b>0.700</b>

**ENGLISH (Grades 6-12):**

The English program develops the student's ability to read, write, speak and think clearly in English. Every student in grades 6-12 is required to take the English course appropriate to his or her grade and level. In addition, students in grades 11 and 12 may choose an elective course.

PROGRAM / ACCOUNT TITLE	EXPENSE FY11	BUDGET Hire Rev. FY12	FTE FY12	LEVEL SERV. FY13	FTE FY13	NEEDS FY13	FTE FY13	ATM Approved FY13	ATM Approved FTE FY13	
<b>ENGLISH</b>										
ENGLISH-SUPERVISION- System	20,735.00	72,701	0.650	72,701	1.050	0	0.000	72,701	1.050	0.00
System Total	20,735.00	72,701	0.650	72,701	1.050	0	0.000	72,701	1.050	0.00
DMS ENGLISH-PROF TEACHERS	590,910.89	651,838	9.800	680,728	9.800	0		680,728	9.800	0.04
DMS ENGLISH-SUPPLIES	6,925.69	7,354		7,428				7,428		0.01
DMS ENGLISH-TEXTBOOKS	876.89	14,360		14,504		-11,300		3,204		-0.78
DMS Total	598,713.47	673,552	9.800	702,660	9.800	-11,300	0.000	691,360	9.800	
DHS ENGLISH-PROF TEACHERS	656,701.33	661,940	10.200	689,162	10.200			689,162	10.200	0.04
DHS ENGLISH-SUPPLIES	2,680.44	18,567		18,752		-15,680		3,072		-0.83
DHS ENGLISH-TEXTBOOKS	3,719.75	4,232		4,274				4,274		0.01
DHS Total	663,101.52	684,739	10.200	712,189	10.200	-15,680	0.000	696,509	10.200	
<b>TOTAL</b>	<b>1,282,549.99</b>	<b>1,430,991</b>	<b>20.650</b>	<b>1,487,549</b>	<b>21.050</b>	<b>-26,980</b>	<b>0.000</b>	<b>1,460,569</b>	<b>21.050</b>	

**MATHEMATICS (GRADES 6-12)**

The mathematics program services the needs of all students in grades 6-12. The mathematics strands of number sense and operation; patterns, relations, and algebra; geometry; measurement; and data analysis, statistics, and probability are the foundation for instruction in this grade span and courses including: Algebra I and II, Advanced Algebra and Trigonometry, Pre-Calculus, Calculus, and AP Probability and Statistics. A variety of hands-on manipulatives and technologies are used throughout these strands and courses to develop a deeper understanding of the concepts.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>MATH</b>										
MATH-SUPERVISION-SYSTEM	61,845.26	76,564	0.650	76,564	0.800	0	0.000	76,564	0.800	0.00
System Total	61,845.26	76,564	0.650	76,564	0.800	0	0.000	76,564	0.800	0.00
DMS MATH-PROF TEACHERS	675,883.93	632,099	8.800	655,074	8.600	0	0.000	655,074	8.600	0.04
DMS MATH-SUPPLIES	10,436.69	11,521		11,636				11,636		0.01
DMS MATH-TEXTBOOKS	3,000.00	3,121		3,152				3,152		0.01
DMS Total	689,320.62	646,742	8.800	669,862	8.600	0	0.000	669,862	8.600	
DHS MATH-PROF TEACHERS	671,360.91	663,725	10.500	693,525	10.400			693,525	10.400	0.04
DHS MATH-SUPPLIES	8,257.79	2,309		2,332		450		2,782		0.20
DHS MATH-TEXTBOOKS	17,628.32	17,049		17,219		-10,500		6,719		-0.61
DHS total	697,247.02	683,083	10.500	713,077	10.400	-10,050	0.000	703,027	10.400	
<b>TOTAL</b>	<b>1,448,412.90</b>	<b>1,406,388</b>	<b>19.950</b>	<b>1,459,503</b>	<b>19.800</b>	<b>-10,050</b>	<b>0.000</b>	<b>1,449,453</b>	<b>19.800</b>	



**READING (Grades 7-12) :**

All students in Grade 7 are required to take Critical Reading and Thinking, a one half year course designed to enhance their comprehension and vocabulary skills. In other elective courses, students have an opportunity to improve comprehension, vocabulary and rate of reading skills. Two college preparatory courses concentrate on critical reading of college level material and study vocabulary through Latin/Greek elements, origins of words, and S.A.T. type materials. There are remedial courses for students who have experienced difficulty in reading and need a review of fundamental reading skills. Classes are designed to fit the needs of small skill groups and individuals.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>READING</b>										
READING-PROF TEACHERS	75,016.75	62,279	1.600	65,691	1.200	0	0.000	65,691	1.200	0.05
READING-OTH SPPT SAL	-	-				0		0		
READING-SUPPLIES	2,202.35	2,642		2,668				2,668		0.01
DMS Total	77,219.10	64,921	1.600	68,359	1.200	0	0.000	68,359	1.200	
DHS READING-PROF TEACHERS	26,460.85	28,208	0.400	29,783	0.400			29,783	0.400	0.06
DHS READING-SUPPLIES	52.90	568		574				574		0.01
DHS Total	26,513.75	28,776	0.400	30,357	0.400	0	0.000	30,357	0.400	
<b>TOTAL</b>	<b>103,732.85</b>	<b>93,697</b>	<b>2.000</b>	<b>98,716</b>	<b>1.600</b>	<b>0</b>	<b>0.000</b>	<b>98,716</b>	<b>1.600</b>	

**SCIENCE/FAMILY & CONSUMER SCIENCE/TECHNOLOGY ED/COMPUTER SCIENCE (Grades 6-12):**

The two major goals of science education are to achieve scientific literacy for all citizens and to assure an adequate supply of scientists, engineers, and science teachers. To this end, the Science Department offers sequential instruction in the physical, life, and earth sciences in grades 6 through 12. Science is required in grades 6-8. In grades 9-12, two years of science are required for graduation, and the majority of students elect an additional two years of science. Advanced Placement courses are offered in Chemistry, Biology, and Physics. Technology Education courses are included in this department in accordance with the Curriculum Framework for Science, Technology, and Engineering. Family and Consumer Science (formerly Home Economics) and Computer Science are also included within this department. Technology Education offers courses aligned with the Science and Technology/Engineering Frameworks. Family and Consumer Science offers courses in child development (Magic Dragon) and foods and nutrition, including the Bread Board restaurant. Computer Science offers programming courses from introductory to advanced placement levels. All students in grade 8 take a semester of Technology Education and a semester of Health/Family & Consumer Science.

PROGRAM / ACCOUNT TITLE	EXPENSE FY11	BUDGET Hire Rev. FY12	FTE FY12	LEVEL SERV. FY13	FTE FY13	NEEDS FY13	FTE FY13	ATM Approved FY13	ATM Approved FTE FY13	
<b>SCIENCE/FAMILY &amp; CONS SCI/ TECH ED/COMPUTER SCIENCE</b>										
SUPERVISION-SYSTEM	60,151.05	82,433	0.650	82,433	1.050	0	0.000	82,433	1.050	0.00
System Total	60,151.05	82,433	0.650	82,433	1.050	0	0.000	82,433	1.050	
<b>SCIENCE</b>										
DMS SCIENCE-PROF TEACHERS	403,672.39	528,345	7.400	546,701	7.400	0	0.000	546,701	7.400	0.03
DMS SCIENCE-SUPPLIES	12,872.30	13,719		13,856				13,856		0.01
DMS SCIENCE-TEXTBOOKS	1,839.76	10,270		10,373		-8,169		2,204		-0.79
DMS SCIENCE-EQUIP REPAIR	3,360.10	3,486		3,521				3,521		0.01
DMS SCIENCE-REPL EQUIP	869.45	783		791				791		0.01
DMS Total	422,614.00	556,604	7.400	575,243	7.400	-8,169	0.000	567,074	7.400	
DHS SCIENCE-PROF TEACHERS	654,943.44	708,053	9.600	734,346	10.000			734,346	10.000	0.04
DHS SCIENCE-SUPPLIES	23,032.96	26,204		26,466				26,466		0.01
DHS SCIENCE-TEXTBOOKS	11,308.43	10,103		10,204				10,204		0.01
DHS SCIENCE-EQUIP REPAIR	1,016.00	1,510		1,525				1,525		0.01
DHS SCIENCE-REPL EQUIP	4,605.00	2,171		2,192				2,192		0.01
DHS Total	694,905.83	748,040	9.600	774,733	10.000	0	0.000	774,733	10.000	
<b>TOTAL</b>	<b>1,177,670.88</b>	<b>1,387,077</b>	<b>17.650</b>	<b>1,432,409</b>	<b>18.450</b>	<b>-8,169</b>	<b>0.000</b>	<b>1,424,240</b>	<b>18.450</b>	

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
FAMILY & CONS SCI	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
DMS FAMILY & CONS SCI-PROF TEACHERS	71,309.16	105,524	1.400	112,126	1.400			112,126	1.400	0.06
DMS FAMILY & CONS SCI-SUPPLIES	2,246.38	3,139		3,170				3,170		
DMS FAMILY & CONS SCI-TRAVEL-IN-STATE	46.30									
DMS Total	73,601.84	108,662	1.400	115,296	1.400	0	0.000	115,296	1.400	
DHS FAMILY & CONS SCI-PROF TEACHERS	179,426.40	124,254	2.700	127,968	2.800			127,968	2.800	0.03
DHS FAMILY & CONS SCI-SUPPLIES	11,697.39	10,992		11,102				11,102		0.01
DHS FAMILY & CONS SCI-EQUIP REPAIR	-	1,666		1,682				1,682		0.01
DHS FAMILY & CONS SCI-TRAVEL-IN-STATE	114.46	244		246				246		0.01
DHS Total	191,238.25	137,156	2.700	140,999	2.800	0	0.000	140,999	2.800	
TOTAL	264,840.09	245,818	4.100	256,295	4.200	0	0.000	256,295	4.200	
<b>TECHNOLOGY ED</b>										
DMS TECHNOLOGY ED-PROF TEACHERS	98,275.43	102,774	1.400	104,907	1.400			104,907	1.400	0.02
DMS TECHNOLOGY ED-SUPPLIES	14,282.68	9,455		9,550				9,550		0.01
DMS TECHNOLOGY ED-EQUIP REPAIR	30,353.60	3,596		3,631				3,631		0.01
DMS Total	142,911.71	115,825	1.400	118,089	1.400	0	0.000	118,089	1.400	
DHS TECHNOLOGY ED-PROF TEACHERS	44,930.32	77,781	1.400	81,888	1.500		0.000	81,888	1.500	0.05
DHS TECHNOLOGY ED-SUPPLIES	8,507.25	9,153		5,498		5,000		10,498		0.15
DHS TECHNOLOGY ED-EQUIP REPAIR	29,696.74	2,332		2,355				2,355		0.01
DHS Total	83,134.31	89,265	1.400	89,740	1.500	5,000	0.000	94,740	1.500	
TOTAL	226,046.02	205,090	2.800	207,829	2.900	5,000	0.000	212,829	2.900	
<b>COMPUTER SCIENCE</b>										
COMPUTER SCIENCE-PROF TEACHERS	-	-	0.000	0	0.000	0	0.000	0	0.000	
DMS Total	-	-	0.000	0	0.000	0	0.000	0	0.000	
COMPUTER SCIENCE-PROF TEACHERS	43,544.46	16,858	0.600	16,858	0.200			16,858	0.200	0.00
COMPUTER SCIENCE-SUPPLIES	978.00	1,020		1,030				1,030		0.01
DHS Total	44,522.46	17,878	0.600	17,888	0.200	0	0.000	17,888	0.200	
	44,522.46	17,878	0.600	17,888	0.200	0	0.000	17,888	0.200	
TOTAL	1,713,079.45	1,855,863	25.150	1,914,421	25.750	-3,169	0.000	1,911,252	25.750	

**SOCIAL STUDIES (Grades 6-12):**

The Social Studies Department offers courses designed to introduce students to the social science disciplines (history, geography, economics, sociology, political science, anthropology, psychology and philosophy). Grades 6, 7, 8 and 9 are required, as is the two-year sequence in American History. The development of citizenship is one of the primary goals of public education. Implicit in the goal of good citizenship is the question of values. The social studies offer an opportunity for each student to examine carefully and objectively his/her values and the values of this and other societies through course work and current events discussion.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>SOCIAL STUDIES</b>										
SOCIAL STUDIES-SUPERVISION	62,718.66	43,378	0.650	44,002	0.400	0	0.000	44,002	0.400	0.01
System Total	62,718.66	43,378	0.650	44,002	0.400	0	0.000	44,002	0.400	0.01
DMS SOCIAL STUDIES-PROF TEACHERS	478,289.27	481,629	7.400	511,306	7.400			511,306	7.400	0.06
DMS SOCIAL STUDIES-SUPPLIES	1,472.18	2,347		2,370				2,370		0.01
DMS SOCIAL STUDIES-TEXTBOOKS	994.36	3,121		3,152				3,152		0.01
DMS SOCIAL STUDIES-REPL EQUIPMENT	444.24	608		614				614		0.01
DMS Total	481,200.05	487,705	7.400	517,443	7.400	0	0.000	517,443	7.400	
DHS SOCIAL STUDIES-PROF TEACHERS	654,451.99	714,246	10.400	743,684	10.200			743,684	10.200	0.04
DHS SOCIAL STUDIES-SUPPLIES	922.95	1,012		1,022				1,022		0.01
DHS SOCIAL STUDIES-TEXTBOOKS	5,641.00	33,557		33,893		-27,677		6,216		-0.81
DHS SOCIAL STUDIES-REPL EQUIPMENT	3,205.00	3,342		3,375				3,375		0.01
DHS Total	664,220.94	752,157	10.400	781,973	10.200	-27,677	0.000	754,296	10.200	
<b>TOTAL</b>	<b>1,208,139.65</b>	<b>1,283,240</b>	<b>18.450</b>	<b>1,343,419</b>	<b>18.000</b>	<b>-27,677</b>	<b>0.000</b>	<b>1,315,742</b>	<b>18.000</b>	

**WORLD LANGUAGE (Grades 1-12):**

Programs exist in Spanish, French and Latin, extending from grade 6 through Advanced Placement. The French and Spanish programs are organized around the four basic language skills (listening, speaking, reading and writing). The Latin program concentrates on reading and writing skills only. Courses in all programs are designed to develop proficiency in the basic language skills. The grade 6 program meets on an alternate day basis which continues throughout the year. The grade 7 and 8 programs lead into second year language courses in grade 9. In addition to printed materials, instructors use video cassettes, CD-ROM, other visuals, computer programs, and audio cassettes as educational media integral to developing communication skills in a realistic learning milieu. The cultures of the people studied are encountered through this media. The SONY language/learning center provides a milieu for the use of this audio-visual media. Supplies and Textbooks budgets in this program vary from year to year, depending upon the relative costs of the materials in the series necessary for each course. The elementary Spanish program includes grade 1-5.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
WORLD LANGUAGE	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
WORLD LANGUAGE-SUPERVISION	44,124.29	83,376	0.400	83,376	0.800			83,376	0.800	0.00
System Total	44,124.29	83,376	0.400	83,376	0.800	0	0.000	83,376	0.800	
CHANDLER WORLD LANGUAGE-PROF TEACHE	34,658.95	37,746	0.580	39,946	0.609			39,946	0.609	0.06
Chandler Total	34,658.95	37,746	0.580	39,946	0.609	0	0.000	39,946	0.609	
ALDEN WORLD LANGUAGE-PROF TEACHERS	78,048.42	91,852	1.029	95,423	1.165			95,423	1.165	0.04
Alden Total	78,048.42	91,852	1.029	95,423	1.165	0	0.000	95,423	1.165	
DMS WORLD LANGUAGE-PROF TEACHERS	393,759.60	398,770	6.800	417,079	6.000	0		417,079	6.000	0.05
DMS WORLD LANGUAGE-SUPPLIES	1,545.75	3,170		3,202				3,202		0.01
DMS WORLD LANGUAGE-TEXTBOOKS	17,474.40	5,000		5,050				5,050		0.01
DMS WORLD LANGUAGE-EQUIP REPAIR	2,000.00	2,240		2,262				2,262		0.01
DMS Total	414,779.75	409,180	6.800	427,593	6.000	0	0.000	427,593	6.000	
DHS WORLD LANGUAGE-PROF TEACHERS	648,448.97	670,432	9.200	700,970	10.400	0	0.000	700,970	10.400	0.05
DHS WORLD LANGUAGE-SUPPLIES	579.17	1,576		1,592		1,300		2,892		0.83
DHS WORLD LANGUAGE-TEXTBOOKS	5,553.10	16,576		16,741		-9,810		6,931		-0.58
DHS WORLD LANGUAGE-EQUIP REPAIR	1,357.82	1,786		1,804				1,804		0.01
DHS WORLD LANGUAGE-EQUIPMENT	1,537.00	541		546				546		0.01
DHS Total	657,476.06	690,910	9.200	721,653	10.400	-8,510	0.000	713,143	10.400	
TOTAL	1,229,087.47	1,313,064	18.009	1,367,991	18.974	-8,510	0.000	1,359,481	18.974	

**REMEDIAL EDUCATION (Grades K-6):**

The Special Reading Program at the elementary schools offers a variety of services. The reading specialist serves as a remedial reading teacher, identifying the students who are in need of remedial services and delivering direct skill instruction within the structure of the classroom; as a diagnostician, screening new students, reviewing school wide standardized test information and testing students recommended by Child Study Committee; as a consultant increasing communication with staff, families and the community regarding effective reading practices to promote lifelong readers.

PROGRAM / ACCOUNT TITLE	EXPENSE FY11	BUDGET Hire Rev. FY12	FTE FY12	LEVEL SERV. FY13	FTE FY13	NEEDS FY13	FTE FY13	ATM Approved FY13	ATM Approved FTE FY13	
<b>REMEDIAL EDUCATION</b>										
CHANDLER REMEDIAL EDUCATION-PROF TEACHER	117,676.52	125,691	1.430	130,150	1.520			130,150	1.520	0.04
CHANDLER REMEDIAL EDUCATION-SUPPLIES	3,036.60	0		3,097				3,097		
Chandler Total	120,713.12	125,691	1.430	133,247	1.520	0	0.000	133,247	1.520	
ALDEN REMEDIAL EDUCATION-PROF TEACHER	219,472.72	227,183	3.000	234,216	3.000			234,216	3.000	0.03
ALDEN REMEDIAL EDUCATION-Other Support		10,400		10,400				10,400		
ALDEN REMEDIAL EDUCATION-SUPPLIES	3,965.68	0		4,045				4,045		
Alden Total	223,438.40	237,583	3.000	248,661	3.000	0	0.000	248,661	3.000	
<b>TOTAL</b>	<b>344,151.52</b>	<b>363,274</b>	<b>4.430</b>	<b>381,909</b>	<b>4.520</b>	<b>0</b>	<b>0.000</b>	<b>381,909</b>	<b>4.520</b>	

**SPECIAL EDUCATION ADMINISTRATION (Ages 3 to 22 years):**

The Duxbury Public Schools provides special education services to approximately 14% of the students. Services are provided through the full spectrum of education prototypes 502.1 to 502.6. Under the provisions of Chapter 766 and P.L. 94-142, Special Education Administration provides a range of services. These include: a. Oversee the identification, referral, evaluation and program planning for children with special needs; b. Maintain a register and census as required by regulation; c. Maintain records for each child with special needs; d. Determine the organization of each evaluation team; e. Work jointly with the evaluation team to find the best combination of educational and other services for each child in need of special education; f. Monitor student placements, including out of district programs; g. Plan curricular and program improvement/evaluation.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>SPECIAL ED ADMIN</b>										
SPECIAL ED ADMIN-SUPERVISION & 4 sped coc	137,053.83	135,776	1.000	136,009	1.000			136,009	1.000	0.00
SPECIAL ED ADMIN-CLERICAL	35,832.88	38,674	1.000	39,642	1.000			39,642	1.000	0.03
SPECIAL ED ADMIN-SUPPLIES	4,297.23	5,367		5,421				5,421		0.01
SPECIAL ED ADMIN-CONTR SERV	1,035.60	3,150		3,182				3,182		0.01
SPECIAL ED ADMIN-TRAVEL-IN-STATE	1,502.14	1,550		1,565				1,565		0.01
<b>TOTAL</b>	<b>179,721.68</b>	<b>184,517</b>	<b>2.000</b>	<b>185,819</b>	<b>2.000</b>	<b>0</b>	<b>0.000</b>	<b>185,819</b>	<b>2.000</b>	

**SPECIAL NEEDS (Ages 3 to 22 years):**

As required by Chapter 766, each year approximately 14% of the Duxbury students participate in a full range of programs and services designed to meet children's individual special needs. The programs range from monitoring student progress to out-of-district placements. Approximately 1% of the total student population is placed outside of Duxbury in collaborative programs, specialized day programs or residential programs. Tuition rates for residential programs are set by the Massachusetts Bureau of Purchased Services. Our programs are augmented by a Federal P.L. 94-142 grant.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>SPECIAL NEEDS</b>										
SPECIAL NEEDS-OTHER SPPT SAL	427,536.56	481,397	22.330	522,298	27.000			522,298	27.000	0.08
SPECIAL NEEDS-OCC THERAPY	77,648.98	89,021		89,021	2.500			89,021	2.500	0.00
SPECIAL NEEDS-CONTR SERV	883,474.32	922,500		855,945				855,945		-0.07
SPECIAL NEEDS-TRAVEL-IN-STATE	-	296		299				299		0.01
SPECIAL NEEDS-EQUIPMENT REPAIR	577.15	752		759				759		0.01
System Total	1,389,237.01	1,493,966	22.330	1,468,323	29.500	0	0.000	1,468,323	29.500	
CHANDLER SPECIAL NEEDS-PROF TEACHERS	457,095.21	480,381	7.250	506,931	7.500			506,931	7.500	0.06
CHANDLER SPECIAL NEEDS-SUPPLIES	21,697.57	4,557		4,603				4,603		0.01
CHANDLER SPECIAL NEEDS-TEXTBOOKS	-	0		0				0		
Chandler Total	478,792.78	484,938	7.250	511,534	7.500	0	0.000	511,534	7.500	0.05
ALDEN SPECIAL NEEDS-PROF TEACHERS	489,112.75	357,401	9.150	456,158	6.400	0		456,158	6.400	0.28
ALDEN SPECIAL NEEDS-SUPPLIES	4,167.96	4,588		4,634				4,634		0.01
ALDEN SPECIAL NEEDS-TEXTBOOKS	-	0		0				0		#DIV/0!
ALDEN SPECIAL NEEDS-EQUIPMENT REPAIR	-	432		437				437		0.01
Alden Total	493,280.71	362,421	9.150	461,228	6.400	0	0.000	461,228	6.400	
DMS SPECIAL NEEDS-PROF TEACHERS	539,293.47	643,566	10.400	872,660	11.400			872,660	11.400	0.36
DMS SPECIAL NEEDS-SUPPLIES	5,962.08	6,009		6,069				6,069		0.01
DMD SPECIAL NEEDS-TEXTBOOKS	-	0		0				0		
DMS SPECIAL NEEDS-EQUIPMENT REPAIR	-	0		0		0		0		
DMS Total	545,255.55	649,575	10.400	878,729	11.400	0	0.000	878,729	11.400	0.35
DHS SPECIAL NEEDS-PROF TEACHERS	490,380.72	499,870	7.100	490,486	7.100			490,486	7.100	-0.02
DHS SPECIAL NEEDS-SUPPLIES	2,693.49	5,456		5,511				5,511		0.01
DHS SPECIAL NEEDS-TEXTBOOKS	-	0		0				0		
DHS Total	493,074.21	505,326	7.100	495,996	7.100	0	0.000	495,996	7.100	
<b>TOTAL</b>	<b>3,399,640.26</b>	<b>3,496,226</b>	<b>56.230</b>	<b>3,815,810</b>	<b>61.900</b>	<b>0</b>	<b>0.000</b>	<b>3,815,810</b>	<b>61.900</b>	



**SPECIAL NEEDS PRESCHOOL (Ages 3 to 5 years):**

The preschool program provides mandated instruction to targeted special needs students in an integrated, center-based, developmentally appropriate program. Class size is regulated.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>SPEC NEEDS PRESCHOOL</b>										
SPECIAL NEEDS PRESCHOOL-PROF TEACHER	228,970.33	242,925	3.600	256,248	3.600	100,000	2.000	356,248	5.600	0.47
SPECIAL NEEDS PRESCHOOL-OTHER SPPT SA	42,056.86	40,212	1.000	40,212	2.000			40,212	2.000	0.00
SPECIAL NEEDS PRESCHOOL-SUPPLIES	6,255.54	6,622		6,688				6,688		0.01
SPECIAL NEEDS PRESCHOOL-CONTR SERV in	545,178.26	531,738		531,738		-100,000		431,738		-0.19
<b>TOTAL</b>	<b>822,460.99</b>	<b>821,496</b>	<b>4.600</b>	<b>834,885</b>	<b>5.600</b>	<b>0</b>	<b>2.000</b>	<b>834,885</b>	<b>7.600</b>	

**SPECIAL EDUCATION TRANSPORTATION (Grades Preschool - Age 22):**

Provided to children unable to get to school via regular school buses due to specific handicaps; i.e. visual, physical, severe behavioral, illness or injury. The special educational needs of some children require that they attend instructional programs outside of their local public schools. Chapter 766 requires local school departments to provide special transportation for children in the above circumstances.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>SPEC ED TRANS</b>										
SPEC ED TRANS	374,728.00	418,244		422,426				422,426		0.01
<b>TOTAL</b>	<b>374,728.00</b>	<b>418,244</b>	<b>0.000</b>	<b>422,426</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>422,426</b>	<b>0.000</b>	

**PSYCHOLOGICAL AND EVALUATION SERVICES (Grades Preschool-12):**

Staff provides therapeutic intervention by bringing together school, community and family resources for a child in crisis. Services are generally provided on a short term basis. When appropriate, individual psychological tests are administered. Referrals to outside agencies also are made. Counseling is a related special education service under Chapter 766 and PL 94-142.

PROGRAM / ACCOUNT TITLE	EXPENSE FY11	BUDGET Hire Rev. FY12	FTE FY12	LEVEL SERV. FY13	FTE FY13	NEEDS FY13	FTE FY13	ATM Approved FY13	ATM Approved FTE FY13	
<b>PSYCHOLOGICAL SERV</b>										
PSYCHOLOGICAL SERV-CONTR SERV	9,518.28	10,506		10,611				10,611		0.01
PSYCHOLOGICAL SERV-TRAVEL-IN-STATE	-	-		0				0		
System Total	9,518.28	10,506	0.000	10,611	0.000	0	0.000	10,611	0.000	
CHANDLER PSYCHOLOGICAL SERV-PROF TEA	104,802.24	127,460	2.000	134,740	1.830			134,740	1.830	0.06
CHANDLER PSYCHOLOGICAL SERV-SUPPLIES	1,378.90	1,746		1,764				1,764		0.01
Chandler Total	106,181.14	129,206	2.000	136,504	1.830	0	0.000	136,504	1.830	
ALDEN PSYCHOLOGICAL SERV-PROF TEACHE	63,848.09	67,837	1.000	71,534	1.000			71,534	1.000	0.05
ALDEN PSYCHOLOGICAL SERV-SUPPLIES	87.85	807		815				815		0.01
Alden Total	63,935.94	68,644	1.000	72,349	1.000	0	0.000	72,349	1.000	
DMS PSYCHOLOGICAL SERV-PROF TEACHERS	46,251.01	49,232	1.000	51,575	1.000			51,575	1.000	0.05
DMS PSYCHOLOGICAL SERV-SUPPLIES	771.10	962		971				971		0.01
DMS Total	47,022.11	50,194	1.000	52,546	1.000	0	0.000	52,546	1.000	
DHS PSYCHOLOGICAL SERV-PROF TEACHERS	82,958.40	85,059	1.000	86,284	1.000			86,284	1.000	0.01
DHS PSYCHOLOGICAL SERV-SUPPLIES	294.90	800		808				808		0.01
DHS Total	83,253.30	85,859	1.000	87,092	1.000	0	0.000	87,092	1.000	
<b>TOTAL</b>	<b>309,910.77</b>	<b>344,409</b>	<b>5.000</b>	<b>359,102</b>	<b>4.830</b>	<b>0</b>	<b>0.000</b>	<b>359,102</b>	<b>4.830</b>	

**HEALTH SERVICES (Grades Preschool - 12):**

Health Services include: a. Provide emergency care in cases of injury or sudden illness; b. Provide programs for the prevention and control of disease (i.e. scoliosis screening, immunization); c. Assist in the identification of students with special health problems which affect learning; d. Coordinate health services with community health programs (immunization clinics); g. Counsel students, parents and school personnel, and plan action for eliminating, minimizing or accepting health problems; h. Respond to frequently encountered health problems: child neglect and abuse, drug use and abuse, human nutrition, and adolescent pregnancy; i. Participate in the TEAM evaluation process.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>HEALTH SERVICES</b>										
HEALTH SERVICES-SUPERVISION	3,670.03	3,763		3,817				3,817		0.01
HEALTH SERVICES-OTHER SPPT EXP Tutors	25,457.08	20,436		21,049				21,049		0.03
HEALTH SERVICES-CONTR SERV	7,676.44	18,924		19,113				19,113		0.01
HEALTH SERVICES-EQUIP REPAIRS	285.00			0						
HEALTH SERVICES-TRAVEL-IN-STATE	-	-		0				0		
System Total	37,088.55	43,123	0.000	43,980	0.000	0	0.000	43,980	0.000	0.02
CHANDLER HEALTH SERVICES-NURSES	66,160.82	67,837	1.000	68,814	1.000			68,814	1.000	0.01
CHANDLER HEALTH SERVICES-SUPPLIES	1,327.07	1,350		1,364				1,364		0.01
Chandler Total	67,487.89	69,187	1.000	70,177	1.000	0	0.000	70,177	1.000	0.01
ALDEN HEALTH SERVICES-NURSES	66,161.31	67,837	1.000	68,814	1.000			68,814	1.000	0.01
ALDEN HEALTH SERVICES-SUPPLIES	1,330.77	1,350		1,364				1,364		0.01
Alden Total	67,492.08	69,187	1.000	70,177	1.000	0	0.000	70,177	1.000	0.01
DMS HEALTH SERVICES-NURSES	66,160.48	67,837	1.000	68,814	1.000			68,814	1.000	0.01
DMS HEALTH SERVICES-OTHER SPPT SAL	10,270.00	10,999	0.500	10,999	0.500			10,999	0.500	0.00
DMS HEALTH SERVICES-SUPPLIES	1,482.14	1,538		1,554				1,554		0.01
DMS Total	77,912.62	80,374	1.500	81,367	1.500	0	0.000	81,367	1.500	0.01
DHS HEALTH SERVICES-NURSES	65,243.55	66,250	1.000	67,204	1.000			67,204	1.000	0.01
DHS HEALTH SERVICES-OTHER SPPT SAL	9,293.05	10,999	0.500	10,999	0.500			10,999	0.500	0.00
DHS HEALTH SERVICES-SUPPLIES	1,704.71	2,772		2,800				2,800		0.01
DHS HEALTH SERVICES-EQUIP REPAIR	285.00	630		637				637		0.01
DHS Total	76,526.31	80,652	1.500	81,640	1.500	0	0.000	81,640	1.500	
<b>TOTAL</b>	<b>326,507.45</b>	<b>342,524</b>	<b>5.000</b>	<b>347,341</b>	<b>5.000</b>	<b>0</b>	<b>0.000</b>	<b>347,341</b>	<b>5.000</b>	

**GUIDANCE (Grades 3-12):**

Guidance services provide student/parent programs and individual/group guidance and counseling for all students. These programs and services attempt to meet students'/parents' needs by assisting them in making decisions about educational, career, interpersonal, and personal matters. The guidance counselors have a responsibility in helping students adjust to their educational environment, identify their strengths and needs, take advantage of opportunities within the school environment and grow intellectually, socially, and emotionally. Present student-to-counselor ratios are approximately 1-300 at DMS and DHS. Guidance programs and services include: assisting students and parents in their transition from school to school and grade to grade; assisting with parents and specialists in the student's behalf; referring parents and students to specialists within the schools and in the community; media; assisting in career exploration and career choices; information about higher education opportunities; preparation of applications and writing recommendations for students.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>GUIDANCE</b>										
GUIDANCE-SUPERVISION	37,542.96	39,773	0.400	41,613	0.400	0		41,613	0.400	0.05
GUIDANCE-PROF TEACHERS	66,160.48	70,520	1.000	74,818	1.000			74,818	1.000	0.06
System Total	103,703.44	110,293	1.400	116,431.22	1.400	0	0.000	116,431	1.400	
ALDEN GUIDANCE-PROF TEACHERS	49,848.74	56,814	1.000	59,813	1.000			59,813	1.000	0.05
ALDENGUIDANCE-OTHER SPPT SAL	-	-						0		
ALDEN Total	49,848.74	56,814	1.000	59,813	1.000	0	0.000	59,813	1.000	
DMS GUIDANCE-PROF TEACHERS	220,593.67	230,353	3.000	239,479	3.000			239,479	3.000	0.04
DMS GUIDANCE-OTHER SPPT SAL	9,941.97	9,975	0.500	9,975	0.500			9,975	0.500	0.00
DMS GUIDANCE-SUPPLIES	1,331.97	1,720		1,737				1,737		
DMS Total	231,867.61	242,048	3.500	251,191	3.500	0	0.000	251,191	3.500	
DHS GUIDANCE-PROF TEACHERS	259,409.83	281,170	4.600	324,903	4.600	0	0.000	324,903	4.600	0.16
DHS GUIDANCE-CLERICAL	46,195.68	49,442	1.000	50,410	1.000			50,410	1.000	0.02
DHS GUIDANCE-OTHER SPPT SAL	11,361.74	19,951	1.000	19,951	1.000			19,951	1.000	0.00
DHS GUIDANCE-SUPPLIES	3,583.85	5,558		5,614				5,614		0.01
DHS GUIDANCE-CONTR SERV	2,931.87	2,289		2,312		6,500		8,812		2.85
DHS Total	323,482.97	358,410	6.600	403,189	6.600	6,500	0.000	409,689	6.600	
<b>TOTAL</b>	<b>708,902.76</b>	<b>767,564</b>	<b>12.500</b>	<b>830,624</b>	<b>12.500</b>	<b>6,500</b>	<b>0.000</b>	<b>837,124</b>	<b>12.500</b>	

**OCCUPATIONAL/VOCATIONAL EDUCATION (Grades 7-12):**

The Occupational/Vocational counselor provides the leadership for Occupational Guidance programs in the Duxbury Schools, grades 7 through 12. The duties of the occupational/vocational counselor include the following: oversees a case load of students identified as having a need for vocational counseling and placement; assists students and parents in the process of course selection, occupational guidance and job placement; supervises and conducts the work experience and Co-op Programs; maintains effective working relationships with area employers; serves as liaison with regional vocational schools; plans and conducts career fairs; provides individual occupational/vocational assessments for students as needed; issues work permits. The occupational/vocational counselor takes a leadership role in the lifeskills class and in the school-to-work initiative. The Lifeskills/Career Seminar is a team-taught (two teachers) course offered as a double period every day. Open to juniors and seniors, the course is designed to bridge the gap that exists between traditional high school academic curriculum and real life experiences. The teachers and students work toward career decision-making, resume writing and interviewing skills. Community outreach is also a part of the Lifeskills/Career Seminar course. The Options/Ask program is available to students in grades 9 and 10 to begin career awareness and identify model work skills. Some students attend vocational placements in regional technical or agricultural schools. Tuition is provided by statute.

PROGRAM / ACCOUNT TITLE	EXPENSE FY11	BUDGET Hire Rev. FY12	FTE FY12	LEVEL SERV. FY13	FTE FY13	NEEDS FY13	FTE FY13	ATM Approved FY13	ATM Approved FTE FY13	
<b>OCC/VOC EDUCATION</b>										
DHS OCC/VOC EDUCATION-PROF TEACHERS	98,260.32	90,600	1.200	92,754	1.000			92,754	1.000	0.02
DHS OCC/VOC EDUCATION-SUPPLIES	25.00	530		536				536		0.01
DHS OCC/VOC EDUCATION-CONTR SERV TRA	34,304.11	28,562		28,848		-20,000		8,848		-0.69
DHS OCC/VOC EDUCATION-CONTR SERV TUIT	90,255.10	70,171		106,934		-43,700		63,234		-0.10
DHS OCC/VOC EDUCATION-FIELD TRIPS	564.92	1,156		1,167				1,167		0.01
DHS OCC/VOC EDUCATION-TRAVEL-IN-STATE	-	263		266				266		0.01
<b>TOTAL</b>	<b>223,409.45</b>	<b>191,283</b>	<b>1.200</b>	<b>230,505</b>	<b>1.000</b>	<b>-63,700</b>	<b>0.000</b>	<b>166,805</b>	<b>1.000</b>	

**ATHLETICS (Grades 9-12):**

The Athletic Program in Duxbury offers 29 varsity teams, 13 for boys and 15 for girls and 1 coeducational. Most sports offer competition at the varsity and junior varsity level. Eight sports are offered at the freshmen level. The program has been funded with user fees, gate receipts and fund raising in addition to budgetary funds.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>ATHLETICS</b>										
ATHLETICS-SUPERVISION	91,208.16	99,000	1.000	99,000	1.000			99,000	1.000	0.00
System Total	91,208.16	99,000	1.000	99,000	1.000	0	0.000	99,000	1.000	
DHS ATHLETICS-COACHES	239,489.00	252,506		256,142				256,142		0.01
								0		
DHS ATHLETICS-CONTR SERVICES ICE	21,872.50	22,107		22,329				22,329		0.01
								0		
DHS ATHLETICS-CONTR SERVICES TRANSPOR	5,464.00	5,573		5,629				5,629		0.01
DHS ATHLETICS-SUPPLIES	12,798.97	10,903		11,012				11,012		0.01
DHS Total	279,624.47	291,090	0.000	295,111	0.000	0	0.000	295,111	0.000	
TOTAL	370,832.63	390,090	1.000	394,111	1.000	0	0.000	394,111	1.000	

**COCURRICULAR (Grades 5-12):**  
 Activities are generally held after school. This program is significantly dependent on user fee revenue. Scholarships are available to those students who need this support.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13
<b>COCURRICULAR</b>									
ALDEN COCURRICULAR-ADVISORS	-	-		0				0	
DMS COCURRICULAR-SUPERVISION	-	2,149		2,180				2,180	0.01
DMS COCURRICULAR-ADVISORS	28,956.00	40,047		40,624				40,624	0.01
DMS COCURRICULAR-SUPPLIES	-	237		239				239	0.01
DMS COCURRICULAR-CONTR SERVICES	-	146		147				147	0.01
DMS COCURRICULAR-TRAVEL	-	0		0				0	
DMS Total	28,956.00	42,578	0.000	43,190	0.000	0	0.000	43,190	0.000
DHS COCURRICULAR-SUPERVISION	-	4,297		4,359				4,359	0.01
DHS COCURRICULAR-ADVISORS	105,459.44	114,676		116,327				116,327	0.01
DHS COCURRICULAR-SUPPLIES	654.00	596		602				602	0.01
DHS COCURRICULAR-CONTR SERVICES	1,650.00	2,585		2,611				2,611	0.01
DHS Total	107,763.44	122,154	0.000	123,899	0.000	0	0.000	123,899	0.000
<b>TOTAL</b>	<b>136,719.44</b>	<b>164,732</b>	<b>0.000</b>	<b>167,088</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>167,088</b>	<b>0.000</b>

**LIBRARY (Grades K-12):**

Each school has a library of books and research materials, staffed by professional librarians and assistants. In grades K-5 students are exposed to a broad range of literature and library skills. All library programs respond to both student and faculty needs on an individual basis. The Library Media Center provides an environment where students and staff have access to different forms of media. The Library Media Center at DHS is open before and after school as well as all day. Classes are encouraged to utilize the Center for all research projects.

PROGRAM / ACCOUNT TITLE	EXPENSE FY11	BUDGET Hire Rev. FY12	FTE FY12	LEVEL SERV. FY13	FTE FY13	NEEDS FY13	FTE FY13	ATM Approved FY13	ATM Approved FTE FY13	
<b>LIBRARY</b>										
CHANDLER LIBRARY-PROF TEACHERS	34,384.35	36,873	0.500	39,073	0.500			39,073	0.500	0.06
CHANDLER LIBRARY-OTHER SPPT SAL	7,985.71	9,479	0.500	9,479	0.500			9,479	0.500	0.00
CHANDLER LIBRARY-SUPPLIES	796.33	949		958				958		0.01
CHANDLER LIBRARY-TEXTBOOKS	-	0						0		
Chandler Total	43,166.39	47,300	1.000	49,511	1.000	0	0.000	49,511	1.000	
ALDEN LIBRARY-PROF TEACHERS	34,393.37	36,873	0.500	39,073	0.500			39,073	0.500	0.06
ALDEN LIBRARY-OTHER SPPT SAL	9,831.40	9,975	0.500	9,975	0.500			9,975	0.500	0.00
ALDEN LIBRARY-SUPPLIES	1,806.29	1,507		1,522				1,522		0.01
ALDEN LIBRARY-TEXTBOOKS	-	0						0		
Alden Total	46,031.06	48,354	1.000	50,570	1.000	0	0.000	50,570	1.000	
DMS LIBRARY-PROF TEACHERS	75,065.94	80,025	1.000	82,977	1.000			82,977	1.000	0.04
DMS LIBRARY-SUPPLIES	2,558.32	4,067		4,107				4,107		0.01
DMS LIBRARY-TEXTBOOKS	-	0						0		
DMS LIBRARY-NEW EQUIPMENT	1,195.00	1,219		1,231				1,231		0.01
DMS Total	78,819.26	85,311	1.000	88,316	1.000	0	0.000	88,316	1.000	
DHS LIBRARY-PROF TEACHERS	57,279.95	60,887	1.000	63,903	1.000			63,903	1.000	0.05
DHS LIBRARY-SUPPLIES	2,152.65	2,607		2,633				2,633		0.01
DHS LIBRARY-TEXTBOOKS	-	0						0		
DHS LIBRARY-NEW EQUIPMENT	1,135.00	1,183		1,195				1,195		0.01
DHS Total	60,567.60	64,677	1.000	67,731	1.000	0	0.000	67,731	1.000	
	228,584.31	245,643	4.000	256,128	4.000	0	0.000	256,128	4.000	



**MEDIA (Grades K-12):**

The librarians are responsible for the ordering and distribution of all AV equipment and they arrange for all necessary repairs. Equipment includes VCR's, film projectors, cassette recorders, overhead projectors and the satellite dish at DHS. Coordination with the cable TV studio is necessary.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>MEDIA</b>										
CHANDLER MEDIA-SUPPLIES	1,530.77	3,706		3,743				3,743		0.01
CHANDLER MEDIA-EQUIP REPAIR	107.72	2,427		2,451				2,451		0.01
CHANDLER MEDIA-EQUIPMENT	391.73	591		596				596		0.01
Chandler Total	2,030.22	6,723	0.000	6,790	0.000	0	0.000	6,790	0.000	
ALDEN MEDIA-SUPPLIES	3,261.16	3,928		3,967				3,967		0.01
ALDEN MEDIA-EQUIP REPAIR	1,786.66	2,353		2,377				2,377		0.01
Alden Total	5,047.82	6,281	0.000	6,344	0.000	0	0.000	6,344	0.000	
DMS MEDIA-SUPPLIES	4,043.39	4,338		4,381				4,381		0.01
DMS MEDIA-EQUIP REPAIR	2,942.00	2,452		2,477				2,477		0.01
DMS MEDIA-CONTR SERV	669.93	1,149		1,160				1,160		0.01
DMS MEDIA-EQUIPMENT	897.00	915		924				924		0.01
DMS Total	8,552.32	8,854	0.000	8,942	0.000	0	0.000	8,942	0.000	
DHS MEDIA-CLERICAL	30,651.52	33,757	1.000	34,721	1.000			34,721	1.000	0.03
DHS MEDIA-SUPPLIES	2,777.00	2,895		2,924				2,924		0.01
DHS MEDIA-EQUIP REPAIR	1,950.54	3,067		3,098				3,098		0.01
DHS MEDIA-CONTR SERV	3,573.68	4,387		4,431				4,431		0.01
DHS MEDIA-EQUIPMENT	566.00	591		596				596		0.01
DHS Total	39,518.74	44,696	1.000	45,770	1.000	0	0.000	45,770	1.000	
<b>TOTAL</b>	<b>55,149.10</b>	<b>66,554</b>	<b>1.000</b>	<b>67,846</b>	<b>1.000</b>	<b>0</b>	<b>0.000</b>	<b>67,846</b>	<b>1.000</b>	

**SUBSTITUTES:** When teachers are ill or reassigned to activities such as workshops, or mandatory parent conferences, a substitute may be needed. Substitutes for other personnel are included as described.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>SUBSTITUTES</b>										
SUBSTITUTES-TEACHERS	370,003.94	367,175		367,175				367,175		0.00
SUBSTITUTES-CUSTODIAL	-	633		633				633		0.00
SUBSTITUTES-NURSE	1,365.00	2,848		2,876				2,876		0.01
SUBSTITUTES-CLERICAL	4,801.31	5,066		5,117				5,117		0.01
SUBSTITUTES-ASS'T & TRAF SUP	2,181.09	8,175		8,257				8,257		0.01
<b>TOTAL</b>	<b>378,351.34</b>	<b>383,897</b>	<b>0.000</b>	<b>384,058</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>384,058</b>	<b>0.000</b>	

**CUSTODIAL SERVICES:** This cost center provides the custodial services to maintain a clean and healthy school environment. It provides for custodial salaries, supplies, and equipment repair. Supplies are centrally purchased and stored.

PROGRAM / ACCOUNT TITLE	EXPENSE FY11	BUDGET Hire Rev. FY12	FTE FY12	LEVEL SERV. FY13	FTE FY13	NEEDS FY13	FTE FY13	ATM Approved FY13	ATM Approved FTE FY13	
<b>CUSTODIAL</b>										
CUSTODIAL-FACILITIES MANAGER	59,029.96	61,367	1.000	61,367	1.000			61,367	1.000	0.00
CUSTODIAL-SUPPLIES	88,722.63	45,782		46,240				46,240		0.01
CUSTODIAL-EQUIP REPAIR	-	1,543		1,559				1,559		0.01
CUSTODIAL-CONTR SERV	14,047.00	14,050		14,191				14,191		0.01
System Total	161,799.59	122,743	1.000	123,356	1.000	0	0.000	123,356	1.000	
CHANDLER CUSTODIAL-OTHER SPPT SAL	125,345.39	127,617	3.000	129,617	3.000			129,617	3.000	0.02
CHANDLER CUSTODIAL-CONTR SERV	8,072.56	8,100		8,181				8,181		0.01
Chandler Total	133,417.95	135,717	3.000	137,798	3.000	0	0.000	137,798	3.000	
ALDEN CUSTODIAL-OTHER SPPT SAL	145,190.75	129,484	3.000	129,484	3.000			129,484	3.000	0.00
ALDEN CUSTODIAL-CONTR SERV	10,656.53	10,700		10,807				10,807		0.01
Alden Total	155,847.28	140,184	3.000	140,291	3.000	0	0.000	140,291	3.000	
DMS CUSTODIAL-OTHER SPPT SAL	212,821.49	215,162	5.000	215,162	5.000			215,162	5.000	0.00
DMS CUSTODIAL-CONTR SERV	7,939.48	8,000		8,080				8,080		0.01
DMS Total	220,760.97	223,162	5.000	223,242	5.000	0	0.000	223,242	5.000	
DHS CUSTODIAL-OTHER SPPT SAL	281,263.41	290,133	7.000	294,133	7.000			294,133	7.000	0.01
DHS CUSTODIAL-CONTR SERV	12,461.76	12,500		12,625				12,625		0.01
DHS Total	293,725.17	302,633	7.000	306,758	7.000	0	0.000	306,758	7.000	
<b>TOTAL</b>	<b>965,550.96</b>	<b>924,440</b>	<b>19.000</b>	<b>931,447</b>	<b>19.000</b>	<b>0</b>	<b>0.000</b>	<b>931,447</b>	<b>19.000</b>	

**MAINTENANCE OF BUILDINGS AND GROUNDS:**  
 This cost center includes care of all playground and athletic fields, as well as routine operational maintenance of all plant equipment necessary to heat and light all of the buildings. Chandler, Alden, DMS and DHS represent 640,000 square feet of plant.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13
<b>MAINT BLDG GRNDS</b>									
MAINT BLDG GRNDS-CLERICAL	11,947.53	11,968	0.300	11,968	0.300			11,968	0.300
MAINT BLDG GRNDS-OTHER SPPT SAL	169,584.13	161,531	3.000	165,531	4.000			165,531	4.000
MAINT BLDG GRNDS-SUPPLIES	80,305.29	62,860		67,007		-14,000		53,007	-0.16
MAINT BLDG GRNDS-EQUIP REPAIR	31,999.22	15,430		15,584				15,584	0.01
MAINT BLDG GRNDS-CONTR SERV	7,525.12	8,000		8,080				8,080	0.01
	<b>301,361.29</b>	<b>259,789</b>	<b>3.300</b>	<b>268,170</b>	<b>4.300</b>	<b>-14,000</b>	<b>0.000</b>	<b>254,170</b>	<b>4.300</b>

**EXTRAORDINARY MAINTENANCE:** This cost center is for extraordinary repairs to school buildings and grounds not included in regular maintenance.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13
<b>EXTRAORDINARY MAINTENANCE</b>									
EXTRAORDINARY MAINTENANCE-CONTR SERV	374,936.62	348,368		351,851		-35,000		316,851	-0.09
<b>TOTAL</b>	<b>374,936.62</b>	<b>348,368</b>	<b>0.000</b>	<b>351,851</b>	<b>0.000</b>	<b>-35,000</b>	<b>0.000</b>	<b>316,851</b>	<b>0.000</b>

**TRANSPORTATION (Grades K-12):**

The schools provide regular day transportation in grades K-12 through contracted services. The contractor provides 19 buses which make 3 morning and 3 afternoon sweeps of the town and separate Kindergarten runs at the noon hour. This program is partially funded through fees. In accordance with state law, transportation is also provided to the Munchkin Montessori School and Bay Farm Academy.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13	
<b>TRANSPORTATION</b>										
TRANSPORTATION-CLERICAL	19,759.11	19,947	0.500	19,947	0.500			19,947	0.500	0.00
TRANSPORTATION	1,026,947.00	1,014,153		1,044,235				1,044,235		0.03
<b>TOTAL</b>	<b>1,046,706.11</b>	<b>1,034,100</b>	<b>0.500</b>	<b>1,064,182</b>	<b>0.500</b>	<b>0</b>	<b>0.000</b>	<b>1,064,182</b>	<b>0.500</b>	

ENERGY BUDGET: This cost center is used to pay for heat and electricity for all schools.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13
<b>ENERGY-HEAT/LIGHT</b>									
ENERGY-HEAT/LIGHT-CHANDLER	185,758.27	233,416		233,416		-20,000		213,416	-0.09
ENERGY-HEAT/LIGHT-ALDEN	225,294.99	272,850		272,850		-15,000		257,850	-0.05
ENERGY-HEAT/LIGHT-DMS	211,773.64	243,078		243,078		0		243,078	0.00
ENERGY-HEAT/LIGHT-DHS	322,525.62	351,635		351,635		0		351,635	0.00
<b>TOTAL</b>	<b>945,352.52</b>	<b>1,100,979</b>	<b>0.000</b>	<b>1,100,979</b>	<b>0.000</b>	<b>-35,000</b>	<b>0.000</b>	<b>1,065,979</b>	<b>0.000</b>

TELEPHONE: This cost center is used to pay telephone service in all school buildings.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13
<b>TELEPHONE</b>									
TELEPHONE-SYSTEM	36,592.46	37,300		37,673				37,673	0.01
TELEPHONE-CHANDLER	1,107.68	2,070		2,091				2,091	0.01
TELEPHONE-ALDEN	1,203.86	5,110		5,161				5,161	0.01
TELEPHONE-DMS	354.00	4,230		4,272				4,272	0.01
DHS	835.35	4,230		4,272				4,272	0.01
<b>TOTAL</b>	<b>40,093.35</b>	<b>52,940</b>	<b>0.000</b>	<b>53,469</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>53,469</b>	<b>0.000</b>

WATER: This cost center is used to pay for water in all schools.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13
<b>WATER</b>									
WATER-CHANDLER	1,421.75	4,961		5,011				5,011	0.01
WATER-ALDEN	8,351.48	5,905		5,964				5,964	0.01
WATER-DMS	4,319.69	4,029		4,069				4,069	0.01
WATER-DHS	10,587.34	9,905		10,004				10,004	0.01
<b>TOTAL</b>	<b>24,680.26</b>	<b>24,800</b>	<b>0.000</b>	<b>25,048</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>25,048</b>	<b>0.000</b>

**SECURITY:** This cost center is used to pay for custodial callbacks to adjust alarms.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13
<b>SECURITY</b>									
SECURITY-OTHER SPPT SAL	4,445.63	3,851		3,851				3,851	0.00
SECURITY-SUPPLIES	651.00	664		671				671	0.01
SECURITY-EQUIP REPAIR	290.00	411		415				415	0.01
<b>TOTAL</b>	<b>5,386.63</b>	<b>4,926</b>	<b>0.000</b>	<b>4,937</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>4,937</b>	<b>0.000</b>

**TRAFFIC SUPERVISORS:** This cost center provides for crossing guards/traffic supervisors at St. George Street and Chandler School. The traffic supervisors are uniformed and assist the buses when entering and leaving the schools. In addition, the traffic supervisors assist students who walk to school.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13
<b>TRAFFIC SUPER</b>									
TRAFFIC SUPER-OTHER SPPT SAL	-	-	0.000	0	0.000			0	0.000
SECURITY-SUPPLIES	-	-		0				0	
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>

**OUT OF STATE TRAVEL:** This cost center provides funds for attendance at national and regional educational workshops and conferences by professional support staff as determined by the Superintendent or designee.

PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
	FY11	Hire Rev. FY12	FY12	FY13	FY13	FY13	FY13	FY13	FTE FY13
<b>OUT OF STATE TRAVEL</b>									
OUT OF STATE TRAVEL-TRAVEL	-	-		0				0	
<b>TOTAL</b>	-	-	0.000	0	0.000	0		0	0.000
	<b>27,927,029.72</b>	<b>28,946,457.55</b>	<b>351.716</b>	<b>30,037,763</b>	<b>362.187</b>	<b>-241,305</b>	<b>0.000</b>	<b>29,796,458</b>	<b>362.187</b>