

DUXBURY PUBLIC SCHOOLS FY13 BUDGET

FY09	FY10	FY11	FY12	FY13
EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	PROPOSED

POLICY and ADMINISTRATION					
(includes salaries and expenses covering School Committee, Retirements and K-12 support services for schools)					
School Committee	23,176	38,377	15,308	27,470	28,270
Central Office	898,198	811,813	800,463	786,904	843,145
Curriculum & Assessment	132,374	136,555	141,507	141,885	143,965
Admin Computer Services	278,561	249,310	302,516	337,333	343,194
Retirement Incentive	32,294	42,294	8,000	20,000	10,000
TOTAL POLICY AND ADMINISTRATION	1,364,603	1,278,349	1,267,794	1,313,593	1,368,574

REGULAR INSTRUCTION					
(includes academic programs which are either required or available on an elective basis to all)					
Principal	1,306,397	1,461,584	1,427,453	1,402,710	1,462,194
Art	433,586	455,473	465,566	487,108	511,581
Elementary Education	3,674,875	3,693,632	3,702,591	3,824,916	3,998,719
English	1,347,941	1,336,725	1,282,550	1,390,269	1,474,685
Health Education	87,115	97,620	112,695	65,039	66,513
Kindergarten	496,247	419,498	280,999	391,754	374,293
Mathematics/Business Education	1,284,232	1,393,667	1,448,413	1,405,142	1,429,453
Music	647,543	639,758	615,855	631,415	660,475
Physical Education	743,165	773,896	793,933	824,199	839,247
Science/Computer Sci/Fam & Cons					
Sci/Tech Ed	1,711,788	1,711,431	1,713,079	1,868,921	1,903,168
Social Studies	1,153,058	1,148,847	1,208,140	1,296,067	1,343,419
Reading	82,009	108,961	103,733	124,917	98,716
Remedial Education	285,239	281,473	344,152	346,419	381,909
World Language	1,084,263	1,194,480	1,229,087	1,243,961	1,349,291
Classroom Supplies	64,810	58,345	44,436	63,057	63,688
Educational Computer Services	289,842	458,269	613,231	430,049	478,858
TOTAL REGULAR INSTRUCTION	14,692,111	15,233,660	15,385,913	15,795,944	16,436,209

SPECIAL INSTRUCTION					
(includes programs for students with special learning needs, vocational and occupational education)					
Special Education Administration	159,962	187,829	179,722	179,334	184,851
Occupational and Vocational Education	257,513	263,590	223,409	292,434	166,805
Special Needs	3,580,670	3,550,868	3,399,640	3,531,738	3,806,722
Special Ed Transportation	346,478	377,631	374,728	418,244	422,426
Special Needs Pre-School	730,548	853,811	822,461	889,997	834,885
TOTAL SPECIAL INSTRUCTION	5,075,172	5,233,727	4,999,960	5,311,746	5,415,689

continued next page

DUXBURY PUBLIC SCHOOLS FY13 BUDGET

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FY09 EXPENDED	FY10 EXPENDED	FY11 EXPENDED	FY12 APPROVED BUDGET	FY13 PROPOSED
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INSTRUCTIONAL SUPPORT SERVICES					
(includes programs providing support for classroom teaching or programs which provide direct					
Athletics	340,895	358,541	370,833	333,392	394,111
Cocurricular Activities	155,040	137,321	136,719	142,845	167,088
Guidance	531,142	616,814	708,903	766,797	812,116
Health Services	318,457	312,867	326,507	353,927	347,341
Library	198,989	203,292	228,584	243,696	256,128
Media	53,563	46,597	55,149	64,666	66,882
Out-of-State-Travel	0	0	0	0	0
Professional Development	40,646	48,087	54,337	57,543	59,728
Psychological Services	264,791	339,470	309,911	353,952	359,102
Substitutes	286,737	347,079	378,351	353,897	384,058
TOTAL INSTRUCTIONAL SUPPORT SERVICES	2,190,262	2,410,068	2,569,295	2,670,715	2,846,554

OPERATIONAL SERVICES					
(includes programs related directly to operating the school facilities)					
Custodial	880,880	929,118	965,551	900,466	948,315
Maint of Bldg & Grnds	257,287	255,987	301,361	272,289	250,651
Security	0	0	5,387	4,926	4,937
Traffic Supervisors	0	0	0	0	0
Extraordinary Building Repairs	365,379	363,540	374,937	348,368	316,851
Transportation	957,528	1,062,403	1,046,706	1,146,600	1,064,182
Energy Heat/Light	890,809	903,381	945,353	1,100,979	1,065,979
Telephone	47,271	42,874	40,093	56,754	53,469
Water	25,155	23,606	24,680	24,078	25,048
TOTAL OPERATIONAL SERVICES	3,424,309	3,580,908	3,704,068	3,854,460	3,729,432

TOTAL SCHOOL BUDGET					
	26,746,458	27,736,712	27,927,030	28,946,458	29,796,458

2.8%	3.7%	0.7%	3.7%	2.9%
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