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**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).

BUDGET	
Hire Rev. FY12	

PROGRAM / ACCOUNT TITLE	EXPENSE FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14
<b>SCHOOL COMMITTEE</b>									
CLERICAL	11,307.76	12,000	0.200	12,360	0.200			12,360	0.200
CONTR SERVICES	3,920.04	10,262		17,270				17,270	0.68
TRAVEL-IN-STATE	-	-		0				0	
<b>TOTAL</b>	<b>15,227.80</b>	<b>22,262</b>	<b>0.200</b>	<b>29,630</b>	<b>0.200</b>	<b>0</b>	<b>0.000</b>	<b>29,630</b>	<b>0.200</b>

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**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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14	
<b>CENTRAL OFFICE</b>										
CENTRAL OFFICE-SUPERVISION	299,910.02	323,830	2.200	333,545	2.200			333,545	2.200	0.03
CENTRAL OFFICE- CLERICAL	280,607.12	300,124	5.360	309,128	5.360			309,128	5.360	0.03
CENTRAL OFFICE-OTH SPPT EXP-Resource Off	32,500.00	32,500	0.500	33,475	0.500			33,475	0.500	0.03
CENTRAL OFFICE-OTHER SPPT EXP - conferences	8,299.73	13,772		13,909				13,909		0.01
CENTRAL OFFICE-OTHER SPPT EXP - courses	42,044.28	50,000		50,000				50,000		0.00
CENTRAL OFFICE-SUPPLIES	11,320.66	11,780		12,171				12,171		0.03
CENTRAL OFFICE-EQUIPMENT REP	7,679.91	8,149		8,230				8,230		0.01
CENTRAL OFFICE-CONTR SERVICES	109,632.23	124,624		125,871				125,871		0.01
CENTRAL OFFICE-TRAVEL-IN-STATE	705.13	1,098		1,098				1,098		0.00
CENTRAL OFFICE-SCHOOL LUNCH DEFICIT	-	-		0				0		
<b>TOTAL</b>	<b>792,699.08</b>	<b>865,877</b>	<b>8.060</b>	<b>887,427.26</b>	<b>8.060</b>	<b>0</b>	<b>0.000</b>	<b>887,427.26</b>	<b>8.060</b>	

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**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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14	
<b>CJRR &amp; ASSESSMENT</b>										
CJRR & ASSESSMENT-SUPERVISION	108,600.00	113,040	0.800	116,431	0.800			116,431	0.800	0.03
CJRR & ASSESSMENT-CLERICAL	32,541.26	32,449	0.700	33,422	0.700			33,422	0.700	0.03
CJRR & ASSESSMENT-OTHER SPPT SAL	-	-		0				0		
<b>TOTAL</b>	<b>141,141.26</b>	<b>145,489</b>	<b>1.500</b>	<b>149,853</b>	<b>1.500</b>	<b>0</b>	<b>0.000</b>	<b>149,853</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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14	
<b>PROFESSIONAL DEV- SYSTEM</b>										
PROFESSIONAL DEV-PROFESSIONAL DEV-CLERICAL	13,145.93	13,907	0.300	14,324	0.300			14,324	0.300	0.03
PROFESSIONAL DEV-OTHER SPPT EXP	39,268.75	42,099		50,020				50,020		0.19
PROFESSIONAL DEV-SUPPLIES	3,929.70	3,689		3,726				3,726		0.01
	56,344.38	59,695	0.300	68,070	0.300	0	0.000	68,070	0.300	
<b>TOTAL</b>	<b>56,344.38</b>	<b>59,695</b>	<b>0.300</b>	<b>68,070</b>	<b>0.300</b>	<b>0</b>	<b>0.000</b>	<b>68,070</b>	<b>0.300</b>	

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## 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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14	
<b>ADMIN COMP SERV</b>										
ADMIN COMP SERV-SUPERVISION	98,570.94	101,528	1.000	104,574	1.000			104,574	1.000	0.03
ADMIN COMP SERV-OTHER SPPT SAL	166,770.04	164,663	3.000	170,644	3.000			170,644	3.000	0.04
ADMIN COMP SERV-SUPPLIES	19,345.12	20,604		20,810				20,810		0.01
ADMIN COMP SERV-CONTR SVCS	43,646.43	10,435		10,644				10,644		0.02
ADMIN COMP SERV-EQUIPMENT	0	0		0				0		
ADMIN COMP SERV-EQUIP REPAIR	11,610.06	12,786		12,914				12,914		0.01
<b>TOTAL</b>	<b>339,942.59</b>	<b>310,016</b>	<b>4.000</b>	<b>319,586</b>	<b>4.000</b>	<b>0</b>	<b>0.000</b>	<b>319,586</b>	<b>4.000</b>	

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132**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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14
<b>EDUC COMP SERV</b>									
SYS EDUC COMP SERV-CONTR SERVICES	114,463.95	144,370		147,257		6,000		153,257	0.06
SYS EDUC COMP SERV-EQUIPMENT	-	-		0				0	
System Total	114,463.95	144,370	0.000	147,257	0.000	6,000	0.000	153,257	0.000
CHANDLER EDUC COMP SERV-OTHER SPPT SAL	17,122.20	23,786	0.000	23,786	0.000	0		23,786	0.000
CHANDLER EDUC COMP SERV-SUPPLIES	28,853.93	14,070		14,211				14,211	0.01
CHANDLER EDUC COMP SERV-EQUIP REPAIR	4,605.00	4,651		4,698				4,698	0.01
CHANDLER EDUC COMP SERV-NEW EQUIPMENT	13,540.73	19,412		19,606		4,461		24,067	0.24
Chandler Total	64,121.86	61,919	0.000	62,301	0.000	4,461	0.000	66,761	0.000
ALDEN EDUC COMP SERV-OTHER SPPT SAL	22,500.14	23,500	0.500	25,000	0.500			25,000	0.500
ALDEN EDUC COMP SERV-SUPPLIES	14,831.00	14,979		15,129				15,129	0.01
ALDEN EDUC COMP SERV-EQUIP REPAIR	10,141.21	4,651		4,698				4,698	0.01
ALDEN EDUC COMP SERV-NEW EQUIPMENT	87,678.90	26,260		26,523		4,461		30,983	0.18
Alden Total	135,151.25	69,390	0.500	71,349	0.500	4,461	0.000	75,810	0.500
DMS EDUC COMP SERV-OTHER SPPT SAL	22,499.88	23,500	0.500	25,000	0.500			25,000	0.500
DMS EDUC COMP SERV-SUPPLIES	20,509.00	20,554		20,759				20,759	0.01
DMS EDUC COMP SERV-EQUIP REPAIR	10,278.65	10,231		10,333				10,333	0.01
DMS EDUC COMP SERV-NEW EQUIPMENT	31,000.00	31,310		31,623		4,461		36,084	0.15
DMS Total	84,287.53	85,594	0.500	87,715	0.500	4,461	0.000	92,176	0.500
DHS EDUC COMP SERV-OTHER SPPT SAL	61,461.36	47,000	1.000	50,000	1.000			50,000	1.000
DHS EDUC COMP SERV-SUPPLIES	26,660.02	27,175		27,447				27,447	0.01
DHS EDUC COMP SERV-EQUIP REPAIR	11,138.47	14,080		14,220				14,220	0.01
DHS EDUC COMP SERV-NEW EQUIPMENT	33,000.00	33,330		33,663		4,461		38,124	0.14
DHS Total	132,259.85	121,585	1.000	125,330	1.000	4,461	0.000	129,791	1.000
<b>TOTAL</b>	<b>530,284.44</b>	<b>482,858</b>	<b>2.000</b>	<b>493,953</b>	<b>2.000</b>	<b>23,843</b>	<b>0.000</b>	<b>517,796</b>	<b>2.000</b>

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**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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14
<b>RETIREMENT INCENTIVE</b>									
RETIREMENT INCENT-PROF TEACHERS	20,000.00	10,000		10,000				10,000	0.00
<b>TOTAL</b>	<b>20,000.00</b>	<b>10,000</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>

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## 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	
	FY12	Hire Rev. FY13	FY13	FY14	FY14	FY14	FY14	FY14	FTE FY14	
<b>PRINCIPAL</b>										
CHANDLER PRINCIPAL-SUPERVISION	176,953.92	181,634	2,000	187,083	2,000			187,083	2,000	0.03
CHANDLER PRINCIPAL-CLERICAL	32,237.70	31,588	1,000	33,975	1,000			33,975	1,000	0.08
CHANDLER PRINCIPAL-OTHER SPPT SAL	49,237.95	58,211	2,000	59,957	2,000			59,957	2,000	0.03
CHANDLER PRINCIPAL-SUPPLIES	11,032.27	5,848		5,907				5,907		0.01
CHANDLER PRINCIPAL-FIELD TRIPS	0	483		488				488		0.01
CHANDLER PRINCIPAL-EQUIP REPAIR	2,904.49	2,968		2,998				2,998		0.01
CHANDLER PRINCIPAL-CONTR SERV	39,721.60	37,180		37,552				37,552		0.01
Chandler Total	312,087.93	317,913	5,000	327,960	5,000	0	0.000	327,960	5,000	
ALDEN PRINCIPAL-SUPERVISION	181,295.94	184,511	2,000	190,046	2,000			190,046	2,000	0.03
ALDEN PRINCIPAL-CLERICAL	41,514.31	42,613	1,000	43,645	1,000			43,645	1,000	0.02
ALDEN PRINCIPAL-OTHER SPPT SAL	46,917.50	67,884	1,000	69,921	1,000			69,921	1,000	0.03
ALDEN PRINCIPAL-SUPPLIES	2,966.41	3,223		3,256				3,256		0.01
ALDEN PRINCIPAL-EQUIP REPAIR	1,718.71	2,521		2,546				2,546		0.01
ALDEN PRINCIPAL-CONTR SERV	39,426.30	39,489		39,864		4,000		43,864		0.11
Alden Total	313,839.17	340,221	4,000	349,277	4,000	4,000	0.000	353,277	4,000	
DMS PRINCIPAL-SUPERVISION	184,735.98	192,515	2,000	198,290	2,000			198,290	2,000	0.03
DMS PRINCIPAL-CLERICAL	73,479.29	78,268	2,000	82,058	2,000			82,058	2,000	0.05
DMS PRINCIPAL-OTHER SPPT SAL	18,471.18	16,315	0,000	16,805	0,000			16,805	0,000	0.03
DMS PRINCIPAL-SUPPLIES	4,224.71	6,555		6,621				6,621		0.01
DMS PRINCIPAL-EQUIP REPAIR	0.00	3,296		3,329				3,329		0.01
DMS PRINCIPAL-CONTR SERV	32,026.20	32,232		32,554		5,000		37,554		0.17
DMS Total	312,937.36	329,181	4,000	339,657	4,000	5,000	0.000	344,657	4,000	
DHS PRINCIPAL-SUPERVISION	301,150.20	298,111	3,000	307,054	3,000			307,054	3,000	0.03
DHS PRINCIPAL-CLERICAL	69,254.23	77,779	2,000	83,719	2,000			83,719	2,000	0.08
DHS PRINCIPAL-OTHER SPPT SAL	48,219.79	48,997	1,000	50,467	1,000			50,467	1,000	0.03
DHS PRINCIPAL-SUPPLIES	12,566.05	12,920		13,049				13,049		0.01
DHS PRINCIPAL-EQUIP REPAIR	741.76	2,448		2,472				2,472		0.01
DHS PRINCIPAL-CONTR SERV	33,054.70	66,976		68,315		-15,000		53,315		-0.20
DHS PRINCIPAL-GRAD EXP	9,195.11	14,000		14,000				14,000		0.00
DHS PRINCIPAL-TRAVEL IN STATE	326.08	393		393				393		0.00
DHS Total	474,507.92	521,624	6,000	539,471	6,000	-15,000	0.000	524,471	6,000	
<b>TOTAL</b>	<b>1,413,372.38</b>	<b>1,508,939</b>	<b>19,000</b>	<b>1,556,364</b>	<b>19,000</b>	<b>-6,000</b>	<b>0.000</b>	<b>1,550,364</b>	<b>19,000</b>	

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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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14
<b>CLASSROOM SUPP</b>									
CHANDLER CLASSROOM SUPP-SUPPLIES	16,472.80	16,816		16,984				16,984	0.01
Chandler Total	16,472.80	16,816	0.000	16,984	0.000	0	0.000	16,984	0.000
ALDEN CLASSROOM SUPP-SUPPLIES	20,629.90	21,190		21,402				21,402	0.01
Alden Total	20,629.90	21,190	0.000	21,402	0.000	0	0.000	21,402	0.000
DMS CLASSROOM SUPP-SUPPLIES	8,258.77	10,913		11,022				11,022	0.01
DMS Total	8,258.77	10,913	0.000	11,022	0.000	0	0.000	11,022	0.000
DHS CLASSROOM SUPP-SUPPLIES	16,818.72	14,769		14,917				14,917	0.01
DHS Total	16,818.72	14,769	0.000	14,917	0.000	0	0.000	14,917	0.000
<b>TOTAL</b>	<b>62,180.19</b>	<b>63,688</b>	<b>0.000</b>	<b>64,325</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>64,325</b>	<b>0.000</b>

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269**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	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
	FY12	Hire Rev. FY13	FY13	FY14	FY14	FY14	FY14	FY14	FTE FY14	
<b>KINDERGARTEN</b>										
CHANDLER										
KINDERGARTEN-PROF TEACHERS	174,296.87	267,587	4.500	276,015	4.500			276,015	4.500	0.03
KINDERGARTEN-OTHER SPPT SAL	88,186.94	55,258	2.500	55,564	2.500			55,564	2.500	0.01
KINDERGARTEN-SUPPLIES	14,427.74	14,973		15,123				15,123		0.01
<b>TOTAL</b>	<b>276,911.55</b>	<b>337,818</b>	<b>7.000</b>	<b>346,702</b>	<b>7.000</b>	<b>0</b>	<b>0.000</b>	<b>346,702</b>	<b>7.000</b>	

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**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 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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14	
<b>ELEMENTARY ED</b>										
ELEMENTARY ED-SUPERVISION	92,065.37	183,700	2.000	189,211	2.000		0.000	189,211	2.000	0.03
System Total	92,065.37	183,700	2.000	189,211	2.000	0	0.000	189,211	2.000	
CHANDLER ELEMENTARY ED-PROF TEACHERS	1,438,498.02	1,252,565	20.000	1,228,942	20.000		0.000	1,228,942	20.000	-0.02
CHANDLER ELEMENTARY ED-PROF TEACHERS -Columns				20,000				20,000		
CHANDLER ELEMENTARY ED-SUPPLIES	33,114.74	33,605		33,941				33,941		0.01
CHANDLER ELEMENTARY ED-TEXTBOOKS	1428.81	3,077		3,108				3,108		0.01
CHANDLER ELEMENTARY ED-CONTR SERV	-	0						0		
Chandler Total	1,473,039.57	1,289,247	20.000	1,285,991	20.000	0	0.000	1,285,991	20.000	
ALDEN ELEMENTARY ED-PROF TEACHERS	2,345,251.75	2,402,258	34.000	2,441,647	34.000		0.000	2,441,647	34.000	0.02
ALDEN ELEMENTARY ED-PROF TEACHERS- Columns				20,000				20,000		
ALDEN ELEMENTARY ED-SUPPLIES	78,752.56	62,040		62,660		4,000		66,660		0.07
ALDEN ELEMENTARY ED-TEXTBOOKS	20,444.90	12,094		12,215				12,215		0.01
ALDEN ELEMENTARY ED-CONTR SERV	-	0						0		
Alden Total	2,444,449.21	2,476,393	34.000	2,536,523	34.000	4,000	0.000	2,540,523	34.000	
	-	-						0	0.000	
<b>TOTAL</b>	<b>4,009,554.15</b>	<b>3,949,340</b>	<b>56.000</b>	<b>4,011,724.32</b>	<b>56.000</b>	<b>4,000</b>	<b>0.000</b>	<b>4,015,724.32</b>	<b>56.000</b>	

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**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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14	
<b>ART</b>										
CHANDLER ART-PROF TEACHERS	44,099.53	46,671	0.670	48,881	0.670			48,881	0.670	0.05
CHANDLER ART-SUPPLIES	1,782.28	1,943		1,962				1,962		0.01
Chandler Total	45,881.81	48,614	0.670	50,844	0.670	0	0.000	50,844	0.670	
ALDEN ART-PROF TEACHERS	95,968.71	96,304	1.130	96,732	1.130	0		96,732	1.130	0.00
ALDEN ART-SUPPLIES	5,050.94	5,292		5,345				5,345		0.01
Alden Total	101,019.65	101,596	1.130	102,077	1.130	0	0.000	102,077	1.130	
DMS ART-PROF TEACHERS	108,482.64	119,048	1.700	125,218	1.700			125,218	1.700	0.05
DMS ART-SUPPLIES	4,774.07	5,196		5,248				5,248		0.01
DMS ART-EQUIP REPAIR	-	-						0		
DMS Total	113,256.71	124,245	1.700	130,466	1.700	0	0.000	130,466	1.700	
DHS ART-PROF TEACHERS	189,249.02	173,878	2.200	178,279	2.200			178,279	2.200	0.03
DHS ART-SUPPLIES	25,647.10	27,156		27,428				27,428		0.01
DHS ART-EQUIP REPAIR	930	940		949				949		0.01
DHS Total	215,826.12	201,973	2.200	206,656	2.200	0	0.000	206,656	2.200	
<b>TOTAL</b>	<b>475,984.29</b>	<b>476,428</b>	<b>5.700</b>	<b>490,043</b>	<b>5.700</b>	<b>0</b>	<b>0.000</b>	<b>490,043</b>	<b>5.700</b>	

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 362 **MUSIC (Grades 1-12):**  
 363 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  
 364 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  
 365 opportunity for creative activity through group expression and individual talents. Music in grades 7-12 is designed for the performing student. Students  
 366 electing band, orchestra, or choir are studying music through rehearsals and performance. The performing groups are Band, Choir, Orchestra, and  
 367 Symphonic Orchestra. In these groups, students with an interest in the performing arts can perfect their skills, experience the discipline of performance  
 368 and help foster an appreciation of the Arts in the entire school community. Non-performance courses for grades 9-12 incorporate computer technology  
 369 to give students knowledge of how music is written and composed. The study of melody, harmony, rhythm, and form helps students to become better  
 370 listeners and increase their understanding of all musical styles. Also under the umbrella of the Music Department is the Drama Workshop class offering  
 371 students a study of script reading and acting.  
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PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
	FY12	Hire Rev. FY13	FY13	FY14	FY14	FY14	FY14	FY14	FTE FY14
<b>MUSIC</b>									
MUSIC-SUPERVISION	42,780.09	37,318	0.400	37,318	0.400			37,318	0.400
MUSIC-TRAVEL-IN-STATE	808.91	455		459				459	
System Total	43,589.00	37,773	0.400	37,777	0.400	0	0.000	37,777	0.400
CHANDLER MUSIC-PROF TEACHERS	43,717.96	29,634	0.670	29,634	0.670			29,634	0.670
CHANDLER MUSIC-SUPPLIES	269.16	345		349				349	
Chandler Total	43,987.12	29,979	0.670	29,983	0.670	0	0.000	29,983	0.670
ALDEN MUSIC-PROF TEACHERS	143,156.20	135,431	2.120	138,492	2.120	9.350	0.170	147,842	2.290
ALDEN MUSIC-SUPPLIES	827.89	993		1,003				1,003	0.01
ALDEN MUSIC-TEXTBOOKS	-	-		0		5.750		5,750	
Alden Total	143,984.09	136,423	2.120	139,494	2.120	15,100	0.170	154,594	2.290
DMS MUSIC-PROF TEACHERS	154,340.53	151,690	2.380	155,907	2.380			155,907	2.380
DMS MUSIC-SUPPLIES	4,979.32	7,214		7,287				7,287	0.01
DMS Total	159,319.85	158,905	2.380	163,194	2.380	0	0.000	163,194	2.380
DHS MUSIC-PROF TEACHERS	224,164.94	227,863	3.500	235,203	3.500			235,203	3.500
DHS MUSIC-SUPPLIES	12,037.34	12,936		13,066				13,066	0.01
DHS CMUSIC-EQUIP REPAIR	4,090.00	4,254		4,296				4,296	0.01
DHS MUSIC-TRANSPORTATION	3,702.50	4,200		4,200				4,200	0.00
DHS Total	243,994.78	249,253	3.500	256,765	3.500	0	0.000	256,765	3.500
<b>TOTAL</b>	<b>634,874.84</b>	<b>612,333</b>	<b>9.070</b>	<b>627,213</b>	<b>9.070</b>	<b>15,100</b>	<b>0.170</b>	<b>642,313</b>	<b>9.240</b>

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**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
	FY12	Hire Rev. FY13	FY13	FY14	FY14	FY14	FY14	FY14	FTE FY14
<b>PHYS ED</b>									
PHYS ED-EQUIP REPAIR	0	955		965		0		965	0.01
PHYS ED-CONTR SERV	1,080.00	1,231		1,243				1,243	0.01
PHYS ED-TRAVEL-IN-STATE	0	0		0				0	
System Total	1,080.00	2,186	0.000	2,208	0.000	0	0.000	2,208	0.000
CHANDLER PHYS ED-PROF TEACHERS	76,107.32	69,671	1.370	72,298	1.370			72,298	1.370
CHANDLER PHYS ED-SUPPLIES	1,149.42	1,004		1,014				1,014	0.01
Chandler Total	77,256.74	70,676	1.370	73,312	1.370	0	0.000	73,312	1.370
ALDEN PHYS ED-PROF TEACHERS	192,119.70	166,475	2.310	169,178	2.310	0		169,178	2.310
ALDEN PHYS ED-SUPPLIES	2,364.80	2,558		2,584				2,584	0.01
Alden Total	194,484.50	169,033	2.310	171,762	2.310	0	0.000	171,762	2.310
DMS PHYS ED-PROF TEACHERS	274,488.99	297,697	3.800	302,820	3.800			302,820	3.800
DMS PHYS ED-SUPPLIES	2,997.32	3,187		3,219				3,219	0.01
DMS Total	277,486.31	300,884	3.800	306,040	3.800	0	0.000	306,040	3.800
DHS PHYS ED-PROF TEACHERS	279,501.43	294,292	3.900	308,002	3.900			308,002	3.900
DHS PHYS ED-SUPPLIES	5,311.95	4,685		4,732				4,732	0.01
DHS Total	284,813.38	298,978	3.900	312,734	3.900	0	0.000	312,734	3.900
<b>TOTAL</b>	<b>835,120.93</b>	<b>841,757</b>	<b>11.380</b>	<b>866,056</b>	<b>11.380</b>	<b>0</b>	<b>0.000</b>	<b>866,056</b>	<b>11.380</b>

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449**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.

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PROGRAM / ACCOUNT TITLE	EXPENSE FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14
<b>HEALTH ED</b>									
CHANDLER HEALTH ED-SUPPLIES	350.00	156		157				157	0.01
CHANDLER HEALTH ED- CONT. SERV	-	372		376				376	0.01
Chandler Total	350.00	527	0.000	533	0.000	0	0.000	533	0.000
ALDEN HEALTH ED-SUPPLIES	-	240		242				242	0.01
Alden Total	-	240	0.000	242	0.000	0	0.000	242	0.000
DMS HEALTH ED-PROF TEACHER	50,513.06	51,772	0.600	52,893	0.600			52,893	0.600
DMS HEALTH ED-SUPPLIES	1,678.42	1,598		1,614				1,614	0.01
DMS Total	52,191.48	53,370	0.600	54,507	0.600	0	0.000	54,507	0.600
								0	
DHS HEALTH ED-	8,146.58	8,350	0.100	8,419	0.100			8,419	0.100
DHS HEALTH ED-SUPPLIES	3,033.48	3,011		3,041				3,041	0.01
DHS HEALTH ED-EQUIP REPAIR	205.00	1,608		1,624				1,624	0.01
DHS Total	11,385.06	12,969	0.100	13,085	0.100	0	0.000	13,085	0.100
<b>TOTAL</b>	<b>63,926.54</b>	<b>67,107</b>	<b>0.700</b>	<b>68,367</b>	<b>0.700</b>	<b>0</b>	<b>0.000</b>	<b>68,367</b>	<b>0.700</b>

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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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14	
<b>ENGLISH</b>										
ENGLISH-SUPERVISION- System	72,381.60	76,002	0.800	78,282	0.800	0	0.000	78,282	0.800	0.03
System Total	72,381.60	76,002	0.800	78,282	0.800	0	0.000	78,282	0.800	0.03
DMS ENGLISH-PROF TEACHERS	653,630.20	670,168	9.800	691,131	9.800	-40,000	-0.800	651,131	9.000	-0.03
DMS ENGLISH-SUPPLIES	7,996.16	7,428		7,502				7,502		0.01
DMS ENGLISH-TEXTBOOKS	14,272.00	3,204		3,236		0		3,236		0.01
DMS Total	675,898.36	680,799	9.800	701,869	9.800	-40,000	-0.800	661,869	9.000	
DHS ENGLISH-PROF TEACHERS	667,583.83	679,351	10.200	698,039	10.200	50,000	1.000	748,039	11.200	0.10
DHS ENGLISH-SUPPLIES	18,546.03	3,072		3,103		0		3,103		0.01
DHS ENGLISH-TEXTBOOKS	4,223.28	4,274		4,317				4,317		0.01
DHS Total	690,353.14	686,698	10.200	705,459	10.200	50,000	1.000	755,459	11.200	
<b>TOTAL</b>	<b>1,438,633.10</b>	<b>1,443,499</b>	<b>20.800</b>	<b>1,485,610</b>	<b>20.800</b>	<b>10,000</b>	<b>0.200</b>	<b>1,495,610</b>	<b>21.000</b>	

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549**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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14	
<b>MATH</b>										
MATH-SUPERVISION-SYSTEM	79,508.79	81,147	0.800	83,582	0.800	0	0.000	83,582	0.800	0.03
System Total	79,508.79	81,147	0.800	83,582	0.800	0	0.000	83,582	0.800	0.03
DMS MATH-PROF TEACHERS	633,374.75	659,103	8.700	669,921	8.700	-20,000	-0.400	649,921	8.300	-0.01
DMS MATH-SUPPLIES	11,841.27	11,636		11,752				11,752		0.01
DMS MATH-TEXTBOOKS	7,837.26	3,152		3,184		3,538		6,722		1.13
DMS Total	653,053.28	673,892	8.700	684,858	8.700	-16,462	-0.400	668,396	8.300	
DHS MATH-PROF TEACHERS	685,065.92	694,035	10.200	662,806	10.200	50,000	1.000	712,806	11.200	0.03
DHS MATH-SUPPLIES	2,150.10	2,782		2,810		4,500		7,310		1.63
DHS MATH-TEXTBOOKS	17,049.00	6,719		6,787		8,600		15,387		1.29
DHS total	704,265.02	703,537	10.200	672,402	10.200	63,100	1.000	735,502	11.200	
<b>TOTAL</b>	<b>1,436,827.09</b>	<b>1,458,576</b>	<b>19.700</b>	<b>1,440,842</b>	<b>19.700</b>	<b>46,638</b>	<b>0.600</b>	<b>1,487,480</b>	<b>20.300</b>	





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 584 **SCIENCE/FAMILY & CONSUMER SCIENCE/TECHNOLOGY ED/COMPUTER SCIENCE (Grades 6-12):**  
 585 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  
 586 science teachers. To this end, the Science Department offers sequential instruction in the physical, life, and earth sciences in grades 6 through 12.  
 587 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  
 588 years of science. Advanced Placement courses are offered in Chemistry, Biology, and Physics. Technology Education courses are included in this  
 589 department in accordance with the Curriculum Framework for Science, Technology, and Engineering. Family and Consumer Science (formerly Home  
 590 Economics) and Computer Science are also included within this department. Technology Education offers courses aligned with the Science and  
 591 Technology/Engineering Frameworks. Family and Consumer Science offers courses in child development (Magic Dragon) and foods and nutrition,  
 592 including the Bread Board restaurant. Computer Science offers programming courses from introductory to advanced placement levels. All students in  
 593 grade 8 take a semester of Technology Education and a semester of Health/Family & Consumer Science.  
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PROGRAM / ACCOUNT TITLE	EXPENSE FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14	
<b>SCIENCE/FAMILY &amp; CONS SCI/ TECH ED/COMPUTER SCIENCE</b>										
SUPERVISION-SYSTEM	82,487.70	83,002	0.800	85,492	0.800	0	0.000	85,492	0.800	0.03
System Total	82,487.70	83,002	0.800	85,492	0.800	0	0.000	85,492	0.800	
<b>SCIENCE</b>										
DMS SCIENCE-PROF TEACHERS	530,544.49	520,651	6.600	496,954	6.600	30,000	0.600	526,954	7.200	0.01
DMS SCIENCE-SUPPLIES	13,398.59	13,856		13,995				13,995		0.01
DMS SCIENCE-TEXTBOOKS	10,270.20	2,204		2,226				2,226		0.01
DMS SCIENCE-EQUIP REPAIR	3,381.72	3,521		3,556				3,556		0.01
DMS SCIENCE-REPL EQUIP	16,872.91	791		799				799		0.01
DMS Total	574,467.91	541,023	6.600	517,530	6.600	30,000	0.600	547,530	7.200	
DHS SCIENCE-PROF TEACHERS	709,906.04	770,725	10.600	785,496	10.600	50,000	1.000	835,496	11.600	0.08
DHS SCIENCE-SUPPLIES	26,172.43	26,466		26,730				26,730		0.01
DHS SCIENCE-TEXTBOOKS	10,435.16	10,204		10,306		17,500		27,806		1.72
DHS SCIENCE-EQUIP REPAIR	1,066.00	1,525		1,540				1,540		0.01
DHS SCIENCE-REPL EQUIP	-	2,192		2,214				2,214		0.01
DHS Total	747,579.63	811,112	10.600	826,287	10.600	67,500	1.000	893,787	11.600	
<b>TOTAL</b>	<b>1,404,535.24</b>	<b>1,435,137</b>	<b>18.000</b>	<b>1,429,309</b>	<b>18.000</b>	<b>97,500</b>	<b>1.600</b>	<b>1,526,809</b>	<b>19.600</b>	

624	PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
625		FY12	Hire Rev. FY13	FY13	FY14	FY14	FY14	FY14	FY14	FTE FY14
626	<b>FAMILY &amp; CONS SCI</b>									
627										
628	DMS FAMILY & CONS SCI-PROF TEACHERS	105,481.35	112,455	1.400	116,559	1.400			116,559	1.400
629	DMS FAMILY & CONS SCI-SUPPLIES	4,219.60	3,170		3,202				3,202	
630	DMS FAMILY & CONS SCI-TRAVEL-IN-STATE	49.00								
631	DMS Total	109,749.95	115,625	1.400	119,761	1.400	0	0.000	119,761	1.400
632										
633	DHS FAMILY & CONS SCI-PROF TEACHERS	119,503.13	117,354	1.600	118,899	1.600			118,899	1.600
634	DHS FAMILY & CONS SCI-SUPPLIES	9,812.27	11,102		11,213				11,213	
635	DHS FAMILY & CONS SCI-EQUIP REPAIR	446.39	1,682		1,699				1,699	
636	DHS FAMILY & CONS SCI-TRAVEL-IN-STATE	58.20	246		249				249	
637	DHS Total	129,819.99	130,384	1.600	132,060	1.600	0	0.000	132,060	1.600
638										
639	<b>TOTAL</b>	<b>239,569.94</b>	<b>246,009</b>	<b>3.000</b>	<b>251,821</b>	<b>3.000</b>	<b>0</b>	<b>0.000</b>	<b>251,821</b>	<b>3.000</b>
640										
641	<b>TECHNOLOGY ED</b>									
642	DMS TECHNOLOGY ED-PROF TEACHERS	104,943.10	105,867	1.400	107,065	1.400			107,065	1.400
643	DMS TECHNOLOGY ED-SUPPLIES	9,455.40	9,550		9,645				9,645	
644	DMS TECHNOLOGY ED-EQUIP REPAIR	6,430.28	3,631		3,668				3,668	
645	DMS Total	120,828.78	119,048	1.400	120,378	1.400	0	0.000	120,378	1.400
646										
647	DHS TECHNOLOGY ED-PROF TEACHERS	75,539.80	86,884	1.600	90,830	1.600			90,830	1.600
648	DHS TECHNOLOGY ED-SUPPLIES	8,075.81	10,498		10,603		2.500		13,103	0.25
649	DHS TECHNOLOGY ED-EQUIP REPAIR	1,798.75	2,355		2,379				2,379	0.01
650	DHS Total	85,414.36	99,737	1.600	103,811	1.600	2,500	0.000	106,311	1.600
651										
652	<b>TOTAL</b>	<b>206,243.14</b>	<b>218,785</b>	<b>3.000</b>	<b>224,189</b>	<b>3.000</b>	<b>2,500</b>	<b>0.000</b>	<b>226,689</b>	<b>3.000</b>
653										
654	<b>COMPUTER SCIENCE</b>									
655	COMPUTER SCIENCE-PROF TEACHERS	-	-	0.000	0	0.000	0	0.000	0	0.000
656	DMS Total	-	-	0.000	0	0.000	0	0.000	0	0.000
657										
658	COMPUTER SCIENCE-PROF TEACHERS	19,858.28	17,000	0.200	17,510	0.200			17,510	0.200
659	COMPUTER SCIENCE-SUPPLIES	1,019.90	1,030		1,041				1,041	0.01
660	DMS Total	20,878.18	18,031	0.200	18,551	0.200	0	0.000	18,551	0.200
661										
662		<b>20,878.18</b>	<b>18,031</b>	<b>0.200</b>	<b>18,551</b>	<b>0.200</b>	<b>0</b>	<b>0.000</b>	<b>18,551</b>	<b>0.200</b>
663										
664	<b>TOTAL</b>	<b>1,871,226.50</b>	<b>1,917,962</b>	<b>24.200</b>	<b>1,923,870</b>	<b>24.200</b>	<b>100.000</b>	<b>1.600</b>	<b>2,023,870</b>	<b>25.800</b>

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701**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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14	
<b>SOCIAL STUDIES</b>										
SOCIAL STUDIES-SUPERVISION	43,363.71	44,399	0.400	44,742	0.400	70,000	0.000	114,742	0.400	1.58
System Total	43,363.71	44,399	0.400	44,742	0.400	70,000	0.000	114,742	0.400	1.58
DMS SOCIAL STUDIES-PROF TEACHERS	477,133.93	506,194	7.400	525,442	7.400	-20,000	-0.400	505,442	7.000	0.00
DMS SOCIAL STUDIES-SUPPLIES	2,347.02	2,370		2,394				2,394		0.01
DMS SOCIAL STUDIES-TEXTBOOKS	12,505.20	3,152		3,184		4,000		7,184		1.28
DMS SOCIAL STUDIES-REPL EQUIPMENT	320.30	614		620				620		0.01
DMS Total	492,306.45	512,331	7.400	531,640	7.400	-16,000	-0.400	515,640	7.000	
DHS SOCIAL STUDIES-PROF TEACHERS	714,702.81	765,039	10.500	782,663	10.500			782,663	10.500	0.02
DHS SOCIAL STUDIES-SUPPLIES	998.23	1,022		1,032				1,032		0.01
DHS SOCIAL STUDIES-TEXTBOOKS	33,557.30	6,216		6,278		3,155		9,433		0.52
DHS SOCIAL STUDIES-REPL EQUIPMENT	3,334.81	3,375		3,409				3,409		0.01
DHS Total	752,593.15	775,651	10.500	793,382	10.500	3,155	0.000	796,537	10.500	
<b>TOTAL</b>	<b>1,288,263.31</b>	<b>1,332,381</b>	<b>18.300</b>	<b>1,369,764</b>	<b>18.300</b>	<b>57,155</b>	<b>-0.400</b>	<b>1,426,919</b>	<b>17.900</b>	



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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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14
<b>REMEDIAL EDUCATION</b>									
CHANDLER REMEDIAL EDUCATION-PROF TEACHERS	108,762.14	173,138	2.000	173,138	2.000			173,138	2.000
CHANDLER REMEDIAL EDUCATION-SUPPLIES	5,780.69	3,097		3,128				3,128	
Chandler Total	114,542.83	176,235	2.000	176,266	2.000	0	0.000	176,266	2.000
ALDEN REMEDIAL EDUCATION-PROF TEACHERS	227,092.84	236,252	3.000	219,649	3.000			219,649	3.000
ALDEN REMEDIAL EDUCATION-Other Support		5,000	0.250	5,150	0.250			5,150	0.250
ALDEN REMEDIAL EDUCATION-SUPPLIES	-	4,045		4,085		2,500		6,585	
Alden Total	227,092.84	245,297	3.250	228,884	3.250	2,500	0.000	231,384	3.250
<b>TOTAL</b>	<b>341,635.67</b>	<b>421,532</b>	<b>5.250</b>	<b>405,150</b>	<b>5.250</b>	<b>2,500</b>	<b>0.000</b>	<b>407,650</b>	<b>5.250</b>

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 781 **SPECIAL EDUCATION ADMINISTRATION (Ages 3 to 22 years):**  
 782 The Duxbury Public Schools provides special education services to approximately 14% of the students. Services are provided through the full spectrum  
 783 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  
 784 services. These include: a. Oversee the identification, referral, evaluation and program planning for children with special needs; b. Maintain a register  
 785 and census as required by regulation; c. Maintain records for each child with special needs; d. Determine the organization of each evaluation team; e.  
 786 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.  
 787 Monitor student placements, including out of district programs; g. Plan curricular and program improvement/evaluation.  
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800	PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved	
801		FY12	Hire Rev. FY13	FY13	FY14	FY14	FY14	FY14	FY14	FTE FY14	
802	<b>SPECIAL ED ADMIN</b>										
803	SPECIAL ED ADMIN-SUPERVISION & 4 sped coords.	135,766.92	139,066	1.000	142,743	1.000			142,743	1.000	0.03
804	SPECIAL ED ADMIN-CLERICAL	39,614.50	39,648	1.000	40,639	1.000			40,639	1.000	0.02
805	SPECIAL ED ADMIN-SUPPLIES	9,028.80	5,421		5,475				5,475		0.01
806	SPECIAL ED ADMIN-CONTR SERV	4,880.11	3,182		3,214				3,214		0.01
807	SPECIAL ED ADMIN-TRAVEL-IN-STATE	443.90	1,565		1,581				1,581		0.01
808	<b>TOTAL</b>	<b>189,734.23</b>	<b>188,882</b>	<b>2.000</b>	<b>193,652</b>	<b>2.000</b>	<b>0</b>	<b>0.000</b>	<b>193,652</b>	<b>2.000</b>	

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 812 SPECIAL NEEDS (Ages 3 to 22 years):  
 813 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  
 814 children's individual special needs. The programs range from monitoring student progress to out-of-district placements. Approximately 1% of the total  
 815 student population is placed outside of Duxbury in collaborative programs, specialized day programs or residential programs. Tuition rates for  
 816 residential programs are set by the Massachusetts Bureau of Purchased Services. Our programs are augmented by a Federal P.L. 94-142 grant.  
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PROGRAM / ACCOUNT TITLE	EXPENSE FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14	
<b>SPECIAL NEEDS</b>										
<b>SPECIAL NEEDS-HEALTH SERV MEDICALLY FRAGILE</b>		81,119	2,071	81,119	2,071			81,119	2,071	
SPECIAL NEEDS-OTHER SPPT SAL	468,148.73	630,237	34,000	650,917	34,000		1,000	650,917	35,000	0.03
SPECIAL NEEDS-OCC THERAPY	57,345.61	42,397	1,500	43,689	1,500			43,689	1,500	0.03
SPECIAL NEEDS-CONTR SERV	1,240,205.18	855,945		864,505		51,356		915,861		0.07
SPECIAL NEEDS-TRAVEL-IN-STATE	-	299		302				302		0.01
SPECIAL NEEDS-EQUIPMENT REPAIR	749.55	759		767				767		0.01
System Total	1,766,449.07	1,610,756.21	37.571	1,641,278	37.571	51,356	1,000	1,692,634	38.571	
CHANDLER SPECIAL NEEDS-PROF TEACHERS	449,463.21	506,864	7.500	523,083	7.500	60,000	1,000	583,083	8.500	0.15
CHANDLER SPECIAL NEEDS-SUPPLIES	5,805.19	4,603		4,649				4,649		0.01
CHANDLER SPECIAL NEEDS-TEXTBOOKS	-	0		0				0		
Chandler Total	455,268.40	511,466	7.500	527,731	7.500	60,000	1,000	587,731	8.500	0.15
ALDEN SPECIAL NEEDS-PROF TEACHERS	373,756.34	605,110	10.000	629,186	10.000	0		629,186	10,000	0.04
ALDEN SPECIAL NEEDS-SUPPLIES	4,285.26	4,634		4,680				4,680		0.01
ALDEN SPECIAL NEEDS-TEXTBOOKS	-	0		0				0		#DIV/0!
ALDEN SPECIAL NEEDS-EQUIPMENT REPAIR	-	437		441				441		0.01
Alden Total	378,041.60	610,181	10.000	634,307	10.000	0	0.000	634,307	10,000	
DMS SPECIAL NEEDS-PROF TEACHERS	629,628.96	853,270	11.500	874,518	11.500			874,518	11.500	0.02
DMS SPECIAL NEEDS-SUPPLIES	6,008.82	6,069		6,130				6,130		0.01
DMS SPECIAL NEEDS-TEXTBOOKS	-	0		0				0		
DMS SPECIAL NEEDS-EQUIPMENT REPAIR	-	0		0		0		0		
DMS Total	635,637.78	859,339	11.500	880,648	11.500	0	0.000	880,648	11.500	0.02
DHS SPECIAL NEEDS-PROF TEACHERS	494,468.00	470,923	7.000	484,944	7.000	62,000	1,000	546,944	8.000	0.16
DHS SPECIAL NEEDS-SUPPLIES	4,599.79	5,511		5,566				5,566		0.01
DHS SPECIAL NEEDS-TEXTBOOKS	-	0		0				0		
DHS Total	499,067.79	476,433	7.000	490,509	7.000	62,000	1,000	552,509	8.000	
<b>TOTAL</b>	<b>3,734,464.64</b>	<b>4,068,175</b>	<b>73.571</b>	<b>4,174,473</b>	<b>73.571</b>	<b>173,356</b>	<b>3.000</b>	<b>4,347,829</b>	<b>76.571</b>	



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**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
	FY12	Hire Rev. FY13	FY13	FY14	FY14	FY14	FY14	FY14	FTE FY14
<b>SPECIAL NEEDS PRESCHOOL</b>									
SPECIAL NEEDS PRESCHOOL-PROF TEACHERS	230,272.17	235,064	3,600	241,731	3,600			241,731	3,600
SPECIAL NEEDS PRESCHOOL-OTHER SPPT SAL	22,609.57	35,713	3,000	37,202	3,000			37,202	3,000
SPECIAL NEEDS PRESCHOOL-SUPPLIES	6,337.85	6,688		6,755				6,755	0.01
SPECIAL NEEDS PRESCHOOL-CONTR SERV inc. summer	467,135.14	432,521		422,970		36,000		458,970	0.06
<b>TOTAL</b>	<b>726,354.73</b>	<b>709,986</b>	<b>6.600</b>	<b>708,658</b>	<b>6.600</b>	<b>36,000</b>	<b>0.000</b>	<b>744,658</b>	<b>6.600</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
	FY12	Hire Rev. FY13	FY13	FY14	FY14	FY14	FY14	FY14	FTE FY14
<b>SPEC ED TRANS</b>									
SPEC ED TRANS	455,830.71	422,426		436,650				436,650	0.03
<b>TOTAL</b>	<b>455,830.71</b>	<b>422,426</b>	<b>0.000</b>	<b>436,650</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>436,650</b>	<b>0.000</b>

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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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14
<b>PSYCHOLOGICAL SERV</b>									
PSYCHOLOGICAL SERV-CONTR SERV	9,003.00	10,611		10,717				10,717	0.01
PSYCHOLOGICAL SERV-TRAVEL-IN-STATE	-	-		0				0	
System Total	9,003.00	10,611	0.000	10,717	0.000	0	0.000	10,717	0.000
CHANDLER PSYCHOLOGICAL SERV-PROF TEACHERS	106,500.89	135,438	1.830	141,161	1.830			141,161	1.830
CHANDLER PSYCHOLOGICAL SERV-SUPPLIES	2,004.33	1,764		1,781				1,781	0.01
Chandler Total	108,505.22	137,202	1.830	142,943	1.830	0	0.000	142,943	1.830
ALDEN PSYCHOLOGICAL SERV-PROF TEACHERS	67,809.56	71,891	1.000	74,828	1.000			74,828	1.000
ALDEN PSYCHOLOGICAL SERV-SUPPLIES	-	815		823				823	0.01
Alden Total	67,809.56	72,706	1.000	75,651	1.000	0	0.000	75,651	1.000
DMS PSYCHOLOGICAL SERV-PROF TEACHERS	49,212.02	51,830	1.000	54,825	1.000			54,825	1.000
DMS PSYCHOLOGICAL SERV-SUPPLIES	889.47	971		981				981	0.01
DMS Total	50,101.49	52,801	1.000	55,806	1.000	0	0.000	55,806	1.000
DHS PSYCHOLOGICAL SERV-PROF TEACHERS	85,025.46	87,145	1.000	88,753	1.000			88,753	1.000
DHS PSYCHOLOGICAL SERV-SUPPLIES	-	808		816				816	0.01
DHS Total	85,025.46	87,953	1.000	89,569	1.000	0	0.000	89,569	1.000
<b>TOTAL</b>	<b>320,444.73</b>	<b>361,273</b>	<b>4.830</b>	<b>374,686</b>	<b>4.830</b>	<b>0</b>	<b>0.000</b>	<b>374,686</b>	<b>4.830</b>

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 940 HEALTH SERVICES (Grades Preschool - 12):  
 941 Health Services include: a. Provide emergency care in cases of injury or sudden illness; b. Provide programs for the prevention and control of disease  
 942 (i.e. scoliosis screening, immunization); c. Assist in the identification of students with special health problems which affect learning; d. Coordinate  
 943 health services with community health programs (immunization clinics); g. Counsel students, parents and school personnel, and plan action for  
 944 eliminating, minimizing or accepting health problems; h. Respond to frequently encountered health problems: child neglect and abuse, drug use and  
 945 abuse, human nutrition, and adolescent pregnancy; i. Participate in the TEAM evaluation process.  
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PROGRAM / ACCOUNT TITLE	EXPENSE FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14
<b>HEALTH SERVICES</b>									
HEALTH SERVICES-SUPERVISION	3,762.98	3,837		3,837				3,837	0.00
HEALTH SERVICES-OTHER SPPT EXP Tutors	27,622.23	20,436		21,049				21,049	0.03
HEALTH SERVICES-CONTR SERV	7,436.00	19,113		19,304				19,304	0.01
HEALTH SERVICES-EQUIP REPAIRS	-			0					
HEALTH SERVICES-TRAVEL-IN-STATE	-	-		0				0	
System Total	38,821.21	43,387	0.000	44,191	0.000	0	0.000	44,191	0.000
CHANDLER HEALTH SERVICES-NURSES	67,854.56	82,684	1.000	82,684	1.000			82,684	1.000
CHANDLER HEALTH SERVICES-SUPPLIES	2,509.29	1,364		1,377				1,377	0.01
Chandler Total	70,363.85	84,048	1.000	84,061	1.000	0	0.000	84,061	1.000
ALDEN HEALTH SERVICES-NURSES	67,809.56	81,987	1.000	82,684	1.000			82,684	1.000
ALDEN HEALTH SERVICES-SUPPLIES	1,067.98	1,364		1,377				1,377	0.01
Alden Total	68,877.54	83,351	1.000	84,061	1.000	0	0.000	84,061	1.000
DMS HEALTH SERVICES-NURSES	67,809.56	75,179	1.000	78,536	1.000			78,536	1.000
DMS HEALTH SERVICES-OTHER SPPT SAL	10,826.06	11,215	0.500	11,551	0.500			11,551	0.500
DMS HEALTH SERVICES-SUPPLIES	1,638.57	1,554		1,569				1,569	0.01
DMS Total	80,274.19	87,947	1.500	91,656	1.500	0	0.000	91,656	1.500
DHS HEALTH SERVICES-NURSES	66,318.69	80,718	1.000	80,718	1.000			80,718	1.000
DHS HEALTH SERVICES-OTHER SPPT SAL	9,829.61	11,215	0.500	11,551	0.500			11,551	0.500
DHS HEALTH SERVICES-SUPPLIES	1,243.46	2,800		2,828				2,828	0.01
DHS HEALTH SERVICES-EQUIP REPAIR	285.00	637		643				643	0.01
DHS Total	77,676.76	95,369	1.500	95,740	1.500	0	0.000	95,740	1.500
<b>TOTAL</b>	<b>336,013.55</b>	<b>394,101</b>	<b>5.000</b>	<b>399,709</b>	<b>5.000</b>	<b>0</b>	<b>0.000</b>	<b>399,709</b>	<b>5.000</b>

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1001**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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14	
<b>GUIDANCE</b>										
GUIDANCE-SUPERVISION	42,159.53	98,497	1.000	101,452	1.000	0		101,452	1.000	0.03
GUIDANCE-PROF TEACHERS	70,491.46	75,179	1.000	78,536	1.000			78,536	1.000	0.04
System Total	112,650.99	173,676	2.000	179,987.91	2.000	0	0.000	179,988	2.000	
ALDEN GUIDANCE-PROF TEACHERS	53,893.45	60,230	1.000	62,410	1.000			62,410	1.000	0.04
ALDENGUIDANCE-OTHER SPPT SAL	-	-						0		
ALDEN Total	53,893.45	60,230	1.000	62,410	1.000	0	0.000	62,410	1.000	
DMS GUIDANCE-PROF TEACHERS	230,772.92	241,251	3.000	247,271	3.000			247,271	3.000	0.02
DMS GUIDANCE-OTHER SPPT SAL	10,480.60	10,174	0.500	10,479	0.500			10,479	0.500	0.03
DMS GUIDANCE-SUPPLIES	710.98	1,737		1,754				1,754		
DMS Total	241,964.50	253,161	3.500	259,504	3.500	0	0.000	259,504	3.500	
DHS GUIDANCE-PROF TEACHERS	290,738.79	212,567	4.000	221,033	4.000	0	0.000	221,033	4.000	0.04
DHS GUIDANCE-CLERICAL	50,582.56	50,648	1.000	51,876	1.000			51,876	1.000	0.02
DHS GUIDANCE-OTHER SPPT SAL	19,974.78	20,348	1.000	20,958	1.000			20,958	1.000	0.03
DHS GUIDANCE-SUPPLIES	5,433.68	5,614		5,670				5,670		0.01
DHS GUIDANCE-CONTR SERV	2,655.30	8,812		8,900				8,900		0.01
DHS Total	369,385.11	297,988	6.000	308,437	6.000	0	0.000	308,437	6.000	
<b>TOTAL</b>	<b>777,894.05</b>	<b>785,056</b>	<b>12.500</b>	<b>810,339</b>	<b>12.500</b>	<b>0</b>	<b>0.000</b>	<b>810,339</b>	<b>12.500</b>	

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**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	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
	FY12	Hire Rev. FY13	FY13	FY14	FY14	FY14	FY14	FY14	FTE FY14
<b>OCC/VOC EDUCATION</b>									
DHS OCC/VOC EDUCATION-PROF TEACHERS	95,341.47	93,726	1.000	93,726	1.000			93,726	1.000
DHS OCC/VOC EDUCATION-SUPPLIES	-	538		541				541	0.01
DHS OCC/VOC EDUCATION-CONTR SERV TRANSPORT	8,410.00	8,848		8,848				8,848	0.00
DHS OCC/VOC EDUCATION-CONTR SERV TUITION	60,235.20	57,000		63,234				63,234	0.11
DHS OCC/VOC EDUCATION-FIELD TRIPS	-	1,167		1,179				1,179	0.01
DHS OCC/VOC EDUCATION-TRAVEL-IN-STATE	-	266		268				268	0.01
<b>TOTAL</b>	<b>163,986.67</b>	<b>161,543</b>	<b>1.000</b>	<b>167,796</b>	<b>1.000</b>	<b>0</b>	<b>0.000</b>	<b>167,796</b>	<b>1.000</b>

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1071**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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14	
<b>ATHLETICS</b>										
ATHLETICS-SUPERVISION	99,884.68	101,000	1.000	104,030	1.000			104,030	1.000	0.03
System Total	99,884.68	101,000	1.000	104,030	1.000	0	0.000	104,030	1.000	
DHS ATHLETICS-COACHES	282,621.00	256,142		266,642				266,642		0.04
DHS ATHLETICS-CONTR SERVICES ICE	22,107.00	22,329		22,552				22,552		0.01
DHS ATHLETICS-CONTR SERVICES TRANSPORT	5,262.15	5,629		5,685				5,685		0.01
DHS ATHLETICS-SUPPLIES	13,286.93	11,012		11,122				11,122		0.01
DHS Total	323,277.08	295,111	0.000	306,001	0.000	0	0.000	306,001	0.000	
<b>TOTAL</b>	<b>423,161.76</b>	<b>396,111</b>	<b>1.000</b>	<b>410,031</b>	<b>1.000</b>	<b>0</b>	<b>0.000</b>	<b>410,031</b>	<b>1.000</b>	

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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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14
<b>COCURRICULAR</b>									
ALDEN COCURRICULAR-ADVISORS	-	-		0				0	
DMS COCURRICULAR-SUPERVISION	-	2,291		2,406				2,406	0.05
DMS COCURRICULAR-ADVISORS	40,366.00	41,866		45,422				45,422	0.08
DMS COCURRICULAR-SUPPLIES	-	239		241				241	0.01
DMS COCURRICULAR-CONTR SERVICES	-	147		149				149	0.01
DMS COCURRICULAR-TRAVEL	-	0		0				0	
DMS Total	40,366.00	44,543	0.000	48,218	0.000	0	0.000	48,218	0.000
DHS COCURRICULAR-SUPERVISION	-	4,582		4,811				4,811	0.05
DHS COCURRICULAR-ADVISORS	125,295.94	119,827		123,307		3,666		126,973	0.06
DHS COCURRICULAR-SUPPLIES	595.92	602		608				608	0.01
DHS COCURRICULAR-CONTR SERVICES	2,064.46	2,611		2,637				2,637	0.01
DHS Total	127,956.32	127,621	0.000	131,362	0.000	3,666	0.000	135,028	0.000
<b>TOTAL</b>	<b>168,322.32</b>	<b>172,164</b>	<b>0.000</b>	<b>179,580</b>	<b>0.000</b>	<b>3,666</b>	<b>0.000</b>	<b>183,246</b>	<b>0.000</b>

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## 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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14	
<b>LIBRARY</b>										
CHANDLER LIBRARY-PROF TEACHERS	36,857.73	39,232	0.500	41,031	0.500			41,031	0.500	0.05
CHANDLER LIBRARY-OTHER SPPT SAL	9,439.93	10,174	0.500	10,479	0.500			10,479	0.500	0.03
CHANDLER LIBRARY-SUPPLIES	686.29	958		968				968		0.01
CHANDLER LIBRARY-TEXTBOOKS	-	0						0		
Chandler Total	46,983.95	50,364	1.000	52,478	1.000	0	0.000	52,478	1.000	
ALDEN LIBRARY-PROF TEACHERS	36,857.86	39,232	0.500	41,031	0.500			41,031	0.500	0.05
ALDEN LIBRARY-OTHER SPPT SAL	10,642.71	10,174	0.500	10,479	0.500			10,479	0.500	0.03
ALDEN LIBRARY-SUPPLIES	739.38	1,522		1,537		2,000		3,537		1.32
ALDEN LIBRARY-TEXTBOOKS	-	0						0		
Alden Total	48,239.95	50,927	1.000	53,047	1.000	2,000	0.000	55,047	1.000	
DMS LIBRARY-PROF TEACHERS	79,993.03	83,787	1.000	83,787	1.000			83,787	1.000	0.00
DMS LIBRARY-SUPPLIES	3,945.17	4,107		4,148				4,148		0.01
DMS LIBRARY-TEXTBOOKS	-	0						0		
DMS LIBRARY-NEW EQUIPMENT	1,593.18	1,231		1,243				1,243		0.01
DMS Total	85,531.38	89,125	1.000	89,179	1.000	0	0.000	89,179	1.000	
DHS LIBRARY-PROF TEACHERS	51,661.27	64,070	1.000	66,278	1.000			66,278	1.000	0.03
DHS LIBRARY-SUPPLIES	1,939.73	2,633		2,660				2,660		0.01
DHS LIBRARY-TEXTBOOKS	-	0						0		
DHS LIBRARY-NEW EQUIPMENT	1,183.00	1,195		1,207				1,207		0.01
DHS Total	54,784.00	67,898	1.000	70,145	1.000	0	0.000	70,145	1.000	
	<b>235,539.28</b>	<b>258,315</b>	<b>4.000</b>	<b>264,848</b>	<b>4.000</b>	<b>2,000</b>	<b>0.000</b>	<b>266,848</b>	<b>4.000</b>	



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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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14
<b>MEDIA</b>									
CHANDLER MEDIA-SUPPLIES	3,549.81	3,743		3,780				3,780	0.01
CHANDLER MEDIA-EQUIP REPAIR	-	2,451		2,475				2,475	0.01
CHANDLER MEDIA-EQUIPMENT	514.28	596		602				602	0.01
Chandler Total	4,064.07	6,790	0.000	6,858	0.000	0	0.000	6,858	0.000
ALDEN MEDIA-SUPPLIES	4,911.90	3,967		4,007		2,000		6,007	0.51
ALDEN MEDIA-EQUIP REPAIR	439.00	2,377		2,400				2,400	0.01
Alden Total	5,350.90	6,344	0.000	6,407	0.000	2,000	0.000	8,407	0.000
DMS MEDIA-SUPPLIES	4,225.57	4,381		4,425				4,425	0.01
DMS MEDIA-EQUIP REPAIR	2,587.70	2,477		2,501				2,501	0.01
DMS MEDIA-CONTR SERV	1,109.98	1,160		1,172				1,172	0.01
DMS MEDIA-EQUIPMENT	897.90	924		933				933	0.01
DMS Total	8,801.15	8,942	0.000	9,032	0.000	0	0.000	9,032	0.000
DHS MEDIA-CLERICAL	32,616.96	34,588	1.000	35,437	1.000			35,437	1.000
DHS MEDIA-SUPPLIES	2,894.76	2,924		2,953				2,953	0.01
DHS MEDIA-EQUIP REPAIR	2,415.24	3,098		3,129				3,129	0.01
DHS MEDIA-CONTR SERV	3,938.07	4,431		4,475				4,475	0.01
DHS MEDIA-EQUIPMENT	38,910.28	596		602				602	0.01
DHS Total	80,775.31	45,637	1.000	46,597	1.000	0	0.000	46,597	1.000
<b>TOTAL</b>	<b>98,991.43</b>	<b>67,713</b>	<b>1.000</b>	<b>68,894</b>	<b>1.000</b>	<b>2,000</b>	<b>0.000</b>	<b>70,894</b>	<b>1.000</b>

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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
	FY12	Hire Rev. FY13	FY13	FY14	FY14	FY14	FY14	FY14	FTE FY14
<b>SUBSTITUTES</b>									
SUBSTITUTES-TEACHERS	331,572.91	367,175		367,175		20,000		387,175	0.05
SUBSTITUTES-CUSTODIAL	526.40	633		7,633				7,633	11.06
SUBSTITUTES-NURSE	1,187.50	2,876		2,905				2,905	0.01
SUBSTITUTES-CLERICAL	13,142.73	5,117		5,168				5,168	0.01
SUBSTITUTES-ASST & TRAF SUP	910.42	8,257		8,340				8,340	0.01
<b>TOTAL</b>	<b>347,339.96</b>	<b>384,058</b>	<b>0.000</b>	<b>391,220</b>	<b>0.000</b>	<b>20,000</b>	<b>0.000</b>	<b>411,220</b>	<b>0.000</b>

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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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14
<b>CUSTODIAL</b>									
CUSTODIAL-FACILITIES MANAGER	61,498.96	61,367	1.000	63,208	1.000			63,208	1.000
CUSTODIAL-SUPPLIES	57,543.03	46,240		46,703				46,703	0.01
CUSTODIAL-EQUIP REPAIR	-	1,559		1,574				1,574	0.01
CUSTODIAL-CONTR SERV	4,228.00	14,191		14,333				14,333	0.01
<b>System Total</b>	<b>123,269.99</b>	<b>123,357</b>	<b>1.000</b>	<b>125,818</b>	<b>1.000</b>	<b>0</b>	<b>0.000</b>	<b>125,818</b>	<b>1.000</b>
CHANDLER CUSTODIAL-OTHER SPPT SAL	126,887.39	167,319	3.820	171,840	3.820			171,840	3.820
CHANDLER CUSTODIAL-CONTR SERV	6,325.23	8,181		8,263				8,263	0.01
<b>Chandler Total</b>	<b>133,212.62</b>	<b>175,500</b>	<b>3.820</b>	<b>180,103</b>	<b>3.820</b>	<b>0</b>	<b>0.000</b>	<b>180,103</b>	<b>3.820</b>
ALDEN CUSTODIAL-OTHER SPPT SAL	134,148.38	168,838	4.000	172,669	4.000			172,669	4.000
ALDEN CUSTODIAL-CONTR SERV	17,014.08	10,807		10,915				10,915	0.01
<b>Alden Total</b>	<b>151,162.46</b>	<b>179,645</b>	<b>4.000</b>	<b>183,584</b>	<b>4.000</b>	<b>0</b>	<b>0.000</b>	<b>183,584</b>	<b>4.000</b>
DMS CUSTODIAL-OTHER SPPT SAL	211,237.33	168,314	4.000	172,819	4.000			172,819	4.000
DMS CUSTODIAL-CONTR SERV	7,373.58	8,080		8,161				8,161	0.01
<b>DMS Total</b>	<b>218,610.91</b>	<b>176,394</b>	<b>4.000</b>	<b>180,979</b>	<b>4.000</b>	<b>0</b>	<b>0.000</b>	<b>180,979</b>	<b>4.000</b>
DHS CUSTODIAL-OTHER SPPT SAL	292,332.54	300,352	7.000	307,385	7.000			307,385	7.000
DHS CUSTODIAL-CONTR SERV	14,289.09	12,625		12,751				12,751	0.01
<b>DHS Total</b>	<b>306,621.63</b>	<b>312,977</b>	<b>7.000</b>	<b>320,136</b>	<b>7.000</b>	<b>0</b>	<b>0.000</b>	<b>320,136</b>	<b>7.000</b>
<b>TOTAL</b>	<b>932,877.61</b>	<b>967,872</b>	<b>19.820</b>	<b>990,620</b>	<b>19.820</b>	<b>0</b>	<b>0.000</b>	<b>990,620</b>	<b>19.820</b>

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**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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14
<b>MAINT BLDG GRNDS</b>									
MAINT BLDG GRNDS-CLERICAL	7,163.24	11,968	0.300	12,327	0.300			12,327	0.300
MAINT BLDG GRNDS-OTHER SPPT SAL	157,695.24	180,834	4.000	186,558	4.000			186,558	4.000
MAINT BLDG GRNDS-SUPPLIES	84,124.76	53,007		43,056		10,000		53,056	0.00
MAINT BLDG GRNDS-EQUIP REPAIR	23,693.78	15,584		15,740				15,740	0.01
MAINT BLDG GRNDS-CONTR SERV	3,201.00	8,080		8,161		15,000		23,161	1.87
	<b>275,878.02</b>	<b>269,473</b>	<b>4.300</b>	<b>265,842</b>	<b>4.300</b>	<b>25,000</b>	<b>0.000</b>	<b>290,842</b>	<b>4.300</b>



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

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PROGRAM / ACCOUNT TITLE	EXPENSE FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14
<b>EXTRAORDINARY MAINTENANCE</b>									
EXTRAORDINARY MAINTENANCE-CONTR SERV	345,461.40	316,851		320,020		-20,000		300,020	-0.05
<b>TOTAL</b>	<b>345,461.40</b>	<b>316,851</b>	<b>0.000</b>	<b>320,020</b>	<b>0.000</b>	<b>-20,000</b>	<b>0.000</b>	<b>300,020</b>	<b>0.000</b>

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**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
	FY12	Hire Rev. FY13	FY13	FY14	FY14	FY14	FY14	FY14	FTE FY14
<b>TRANSPORTATION</b>									
TRANSPORTATION-CLERICAL	11,035.62	9,974	0.500	10,273	0.500			10,273	0.500
TRANSPORTATION	994,863.20	1,044,235		1,094,251				1,094,251	0.05
<b>TOTAL</b>	<b>1,005,898.82</b>	<b>1,054,209</b>	<b>0.500</b>	<b>1,104,524</b>	<b>0.500</b>	<b>0</b>	<b>0.000</b>	<b>1,104,524</b>	<b>0.500</b>

1335 ENERGY BUDGET: This cost center is used to pay for heat and electricity for all schools.  
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1342	PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
1343		FY12	Hire Rev. FY13	FY13	FY14	FY14	FY14	FY14	FY14	FTE FY14
1344	<b>ENERGY-HEAT/LIGHT</b>									
1345	ENERGY-HEAT/LIGHT-CHANDLER	252,290.02	163,416		163,416		0		163,416	0.00
1346	ENERGY-HEAT/LIGHT-ALDEN	200,182.46	257,850		257,850		0		257,850	0.00
1347	ENERGY-HEAT/LIGHT-DMS	148,317.29	243,078		243,078		0		243,078	0.00
1348	ENERGY-HEAT/LIGHT-DHS	253,500.80	351,635		351,635		0		351,635	0.00
1349	<b>TOTAL</b>	<b>854,290.57</b>	<b>1,015,979</b>	<b>0.000</b>	<b>1,015,979</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>1,015,979</b>	<b>0.000</b>

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 1351 TELEPHONE: This cost center is used to pay telephone service in all school buildings.  
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1357	PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
1358		FY12	Hire Rev. FY13	FY13	FY14	FY14	FY14	FY14	FY14	FTE FY14
1359	<b>TELEPHONE</b>									
1360	TELEPHONE-SYSTEM	33,078.58	37,673		38,050				38,050	0.01
1361	TELEPHONE-CHANDLER	1,290.08	2,091		2,112				2,112	0.01
1362	TELEPHONE-ALDEN	1,313.60	5,161		5,213				5,213	0.01
1363	TELEPHONE-DMS	9,927.60	4,272		4,315				4,315	0.01
1364	DHS	1,226.19	4,272		4,315				4,315	0.01
1365	<b>TOTAL</b>	<b>46,836.05</b>	<b>53,469</b>	<b>0.000</b>	<b>54,004</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>54,004</b>	<b>0.000</b>

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 1368 WATER: This cost center is used to pay for water in all schools.  
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1373	PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
1374		FY12	Hire Rev. FY13	FY13	FY14	FY14	FY14	FY14	FY14	FTE FY14
1375	<b>WATER</b>									
1376	WATER-CHANDLER	4,035.68	5,011		5,061				5,061	0.01
1377	WATER-ALDEN	4,543.85	5,964		6,024				6,024	0.01
1378	WATER-DMS	4,522.73	4,069		4,110				4,110	0.01
1379	WATER-DHS	10,210.88	10,004		10,104				10,104	0.01
1380	<b>TOTAL</b>	<b>23,313.14</b>	<b>25,048</b>	<b>0.000</b>	<b>25,298</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>25,298</b>	<b>0.000</b>

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

PROGRAM / ACCOUNT TITLE	EXPENSE FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14
<b>SECURITY</b>									
SECURITY-OTHER SPPT SAL	3,767.05	3,851		3,851				3,851	0.00
SECURITY-SUPPLIES	630.00	671		677				677	0.01
SECURITY-EQUIP REPAIR	-	415		419				419	0.01
<b>TOTAL</b>	<b>4,397.05</b>	<b>4,937</b>	<b>0.000</b>	<b>4,948</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>4,948</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 FY12	BUDGET Hire Rev. FY13	FTE FY13	LEVEL SERV. FY14	FTE FY14	NEEDS FY14	FTE FY14	ATM Approved FY14	ATM Approved FTE FY14
<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>

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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.

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1432	PROGRAM / ACCOUNT TITLE	EXPENSE	BUDGET	FTE	LEVEL SERV.	FTE	NEEDS	FTE	ATM Approved	ATM Approved
1433		FY12	Hire Rev. FY13	FY13	FY14	FY14	FY14	FY14	FY14	FTE FY14
1434	OUT OF STATE TRAVEL									
1435	OUT OF STATE TRAVEL-TRAVEL	-	-		0				0	
1436	TOTAL	-	-	0.000	0	0.000		0	0	0.000
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1449		28,911,423.45	29,923,484.07	370.781	30,482,400	370.781	506,058	5.170	30,988,458	375.951