

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number						Account Name		Cost Center Name		Cost Center #	FY'17 Actuals	FY '18			FY'19			Year-over-Year Change			Explanation of Change/Notes	
												FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase
2210	1	201	01	1	5	Alden Principal and Assistant Principal	Alden		1	204,599	2.00	210,737		210,737	2.00	217,059		217,059	-	6,322	3.00%	
2305	1	215	02	1	1	Alden Reading Specialist Teacher	Alden		1		-	-		0				-	-	#DIV/0!		
2305	1	202	02	1	1	Alden Art Teachers	Alden		1	100,196	1.10	101,645		101,645	1.00	94,800		94,800	(0.10)	(6,845)	-6.73%	Moved .10 to Chandler to reflect actual assignment; no actual decrease in staff.
2305	1	205	02	1	1	Alden Elementary Teachers	Alden		1	2,508,693	31.00	2,471,550		2,471,550	31.00	2,555,200		2,555,200	-	83,650	3.38%	Projected retirement in FY'19.
2305	1	207	02	1	1	Alden World Language Teachers	Alden		1	117,250	1.50	115,625		115,625	1.00	92,500		92,500	(0.50)	(23,125)	-20.00%	In FY'18, ELL teacher was budgeted in this line; in FY'19 ELL teacher budgeted in Chandler ELL Teacher account.
2305	1	213	02	1	1	Alden Music Teachers	Alden		1	147,271	2.08	119,920		119,920	2.08	127,555		127,555	-	7,635	6.37%	
2305	1	214	02	1	1	Alden Physical Education Teachers	Alden		1	141,600	2.17	145,453		145,453	2.17	156,388		156,388	-	10,935	7.52%	
2310	1	215	02	1	1	Alden Reading Teachers	Alden		1	243,680	3.00	260,950		260,950	3.00	276,450		276,450	-	15,500	5.94%	
2340	1	407	02	1	5	Alden Library/Media Director	Alden		1	66,706	1.03	76,478		76,478	1.03	80,083		80,083	-	3,605	4.71%	
2352	1	107	02	1	1	Alden Instructional Coaches	Alden		1			-		0				-	-	#DIV/0!		
2354	1	107	02	1	1	Alden Teacher Mentors	Alden		1			-		0				-	-	#DIV/0!		
2710	1	405	02	1	1	Alden Guidance	Alden		1	79,692	2.00	137,500		137,500	1.50	118,713		118,713	(0.50)	(18,787)	-13.66%	Budget reflects actual school assignment; balances with DMS Guidance; no actual change in FTE; includes 10 summer days per counselor (per CBA)
2800	1	409	02	1	2	Alden Psychologists	Alden		1	90,750	1.00	92,250		92,250	1.00	94,000		94,000	-	1,750	1.90%	
3200	1	406	02	1	5	Alden Nurses	Alden		1	88,450	1.00	89,950		89,950	1.00	91,700		91,700	-	1,750	1.95%	
2210	2	411	03	1	5	Alden Administrative Assistant Overtime and Subs	Alden		1			-		0				-	-	#DIV/0!		
2210	2	201	03	1	5	Alden Administrative Assistants	Alden		1	39,690	1.00	44,030		44,030	1.00	47,565		47,565	-	3,535	8.03%	
2210	3	201	04	1	5	Alden Lunch Recess and Office Assistants	Alden		1	44,992	3.00	68,437		68,437	3.00	64,867		64,867	-	(3,570)	-5.22%	Line contains 1.0 FTE full-time office assistant, plus part-time lunch assistants.
2305	3	215	04	1	1	Alden Reading Support IA	Alden		1		-	-		0				-	-	#DIV/0!		
2340	3	407	04	1	5	Alden Library/Media Assistants	Alden		1	13,435	0.50	13,774		13,774	0.50	14,187		14,187	-	413	3.00%	
3520	3	403	04	1	5	Alden Co-Curricular Stipends	Alden		1	-		4,020		4,020	-	8,000		8,000	-	3,980	99.00%	New account in FY'18 for Homework Club Stipends (2); possible 4 stipends in FY'19.
2210	4	201	12	1	5	Alden Contracted Services	Alden		1	26,168	-	6,300		6,300		6,300		6,300	-	-	0.00%	Larger school based trainings, laminator contract, Professional Journals and Memberships.
2357	4	107	05	1	1	Alden Professional Development	Alden		1	6,955	-	6,000		6,000		6,000		6,000	-	-	0.00%	Social/Emotional Trainings, Reading Strategies Workshops, Words Their Way, New program PD.
2358	4	107	05	1	1	Alden Professional Development Outside Vendors	Alden		1			-		0				-	-	#DIV/0!		
2210	5	201	06	1	5	Alden Principal Office Supplies	Alden		1	3,154	-	6,288		6,288		6,288		6,288	-	-	0.00%	Stamps, Letterhead, Office supplies, books, certificates, signs, small furniture expenses.
2410	5	205	07	1	1	Alden Textbooks	Alden		1	8,376	-	12,337		12,337		12,337		12,337	-	-	0.00%	Used for textbook purchases. We have a significant need for reading materials, science program/texts and social studies texts going forward.
2415	5	202	06	1	1	Alden Art Supplies	Alden		1	5,342	-	5,398		5,398		5,398		5,398	-	-	0.00%	Supplies for the art program including clay, paints, paper, etc.

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY '18				FY'19				Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase			
2415	5 205 06 1 1	Alden Instructional Materials	Alden	1	83,764	-	55,633		55,633	55,633		55,633		55,633	-	-	0.00%	Science and math instructional and consumable materials, digital assessments and platform subscriptions, reading instructional materials, professional texts for teachers, professional organization memberships.
2415	5 208 06 1 1	Alden Health Instructional Materials	Alden	1			2,245		2,245	2,245		2,245		2,245	-	-	0.00%	Purchase programs for instruction of health standards.
2415	5 213 06 1 1	Alden Music Instructional Materials	Alden	1	949	-	1,013		1,013	1,013		1,013		1,013	-	-	0.00%	Replace instruments, music videos and music as well as other music supplies.
2415	5 214 06 1 1	Alden Physical Education Instructional Materials	Alden	1	-	-	2,610		2,610	2,610		2,610		2,610	-	-	0.00%	Physical Education equipment including balls, racquets, mats, etc.
2415	5 215 06 1 1	Alden Reading Instructional Materials	Alden	1	2,039	-	6,651		6,651	6,651		6,651		6,651	-	-	0.00%	Reading specialists' materials; whole school read program texts.
2415	5 218 06 1 1	Alden Classroom Supplies	Alden	1	15,796	-	19,616		19,616	19,616		19,616		19,616	-	-	0.00%	Copy paper, Plan Book EDU, classroom supplies for teachers and students.
2415	5 407 06 1 1	Alden Library Instructional Materials	Alden	1	3,600	-	3,572		3,572	3,572		3,572		3,572	-	-	0.00%	Books for the library
2415	5 408 06 1 1	Alden Media Instructional Materials	Alden	1	815	-	3,067		3,067	3,067		3,067		3,067	-	-	0.00%	Technology needs, laminator costs and supplies.
2800	5 409 06 1 2	Alden Psychological Supplies	Alden	1	718	-	1,500		1,500	1,500		1,500		1,500	-	-	0.00%	Testing protocols and membership.
3200	5 406 06 1 5	Alden Nurse Supplies	Alden	1	1,070	-	1,011		1,011	1,011		1,011		1,011	-	-	0.00%	Over the counter medications, band aids, supplies for treating student injuries.
2356	6 107 05 1 1	Alden Professional Development General	Alden	1			-		0	-		-		-	-	#DIV/0!		
SUBTOTAL:						52.38	4,085,560	-	4,085,560	51.28	4,172,308	-	4,172,308	(1.10)	86,748	2.12%		

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number						Account Name		Cost Center Name	Cost Center #	FY'17 Actuals	FY '18				FY'19				Year-over-Year Change			Explanation of Change/Notes
											FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
2210	1	201	01	2	5	Chandler Principal and Assistant Principal	Chandler	2	200,359	2.00	206,370		206,370	2.00	212,561		212,561	-	6,191	3.00%		
2305	1	215	02	2	1	Chandler Reading Specialist Teacher	Chandler	2		-	-		-		-	-	-	-	-	#DIV/0!		
2305	1	202	02	2	1	Chandler Art Teachers	Chandler	2	53,204	0.63	54,150		54,150	1.00	87,000		87,000	0.37	32,850	60.66%	Shifted FTE from Kindergarten and Alden to Chandler; no actual change to staff; Chandler has 1.0 FTE Art teacher.	
2305	1	205	02	2	1	Chandler Elementary Teachers	Chandler	2	1,317,478	20.00	1,458,450		1,458,450	20.00	1,533,000		1,533,000	-	74,550	5.11%		
2305	1	207	02	2	1	Chandler World Language Teachers	Chandler	2	51,850	0.50	24,875		24,875	1.00	91,000		91,000	0.50	66,125	265.83%	No actual change to staff; FY'18 line item contained ELL only; World Language teacher formerly charged to Kindergarten revolving.	
2310	1	222	02	2	1	Chandler ELL Teachers	Chandler	2	-				-	1.00	54,250		54,250	1.00	54,250	#DIV/0!	New account in FY'19; no actual change in staff; FTE transferred to new line item.	
2305	1	211	02	2	1	Chandler Kindergarten Teachers	Chandler	2	188,211	10.52	890,240	(443,325)	446,915	8.50	672,825	(443,325)	229,500	(2.02)	(217,415)	-48.65%	Budget offset by Kindergarten fee revolving.	
2305	1	213	02	2	1	Chandler Music Teachers	Chandler	2	32,553	1.00	61,750		61,750	1.00	65,750		65,750	-	4,000	6.48%		
2305	1	214	02	2	1	Chandler Physical Education Teachers	Chandler	2	80,445	1.29	85,003		85,003	1.83	142,500		142,500	0.54	57,497	67.64%	No actual change to staff; FTE formerly charged to Kindergarten revolving.	
2310	1	215	02	2	1	Chandler Reading Teachers	Chandler	2	165,250	2.50	173,875		173,875	3.00	238,200		238,200	0.50	64,325	36.99%	No actual change to staff; formerly charged to Kindergarten revolving.	
2340	1	407	02	2	5	Chandler Library/Media Director	Chandler	2	54,750	1.00	64,250		64,250	1.00	67,750		67,750	-	3,500	5.45%		
2352	1	107	02	2	1	Chandler Instructional Coaches	Chandler	2					-			-	-	-	-	#DIV/0!		
2354	1	107	02	2	1	Chandler Teacher Mentors	Chandler	2					-			-	-	-	-	#DIV/0!		
2710	1	405	02	2	1	Chandler Guidance and Counseling	Chandler	2	59,230	1.00	73,250		73,250	1.00	83,007		83,007	-	9,757	13.32%	Includes 10 summer days (per CBA).	
2800	1	409	02	2	2	Chandler Psychologists	Chandler	2	155,771	2.05	160,100		160,100	1.00	84,750		84,750	(1.05)	(75,350)	-47.06%	No actual change to staff; accounting change only ; Pre-School Director now charged to Pre-School.	
3200	1	406	02	2	5	Chandler Nurses	Chandler	2	83,777	1.00	85,250		85,250	1.00	87,000		87,000	-	1,750	2.05%		
2210	2	411	03	2	5	Chandler Administrative Assistant Overtime and Subs	Chandler	2			-		-			-	-	-	-	#DIV/0!		
2210	2	201	03	2	5	Chandler Administrative Assistants	Chandler	2	44,687	1.00	50,450		50,450	1.00	54,490		54,490	-	4,040	8.01%		
2210	3	201	04	2	5	Chandler Lunch Recess and Office Assistants	Chandler	2	69,576	3.95	82,099		82,099	3.95	88,662		88,662	-	6,563	7.99%	FY'18 budget assumed grant offset; not for FY'19.	
2305	3	215	04	2	1	Chandler Reading Support IA	Chandler	2		-	-		-		-	-	-	-	-	#DIV/0!		
2330	3	211	04	2	1	Chandler Kindergarten Instructional Assistants	Chandler	2	90,790	8.56	180,857	(88,619)	92,238	8.56	183,340	(94,619)	88,721	-	(3,517)	-3.81%	Budget offset by Kindergarten user fee revolving.	
2340	3	407	04	2	5	Chandler Library/Media Assistants	Chandler	2	10,812	0.50	12,223		12,223	0.50	12,589		12,589	-	366	2.99%		
2210	4	201	12	2	5	Chandler Contracted Services	Chandler	2	14,857	-	10,000		10,000		10,000		10,000	-	-	0.00%	Professional affiliations and memberships for admin, larger school-based professional development (Foundations Training).	
2210	4	201	08	2	5	Chandler Field Trips	Chandler	2	457	-	503		503		503		503	-	-	0.00%	Transition field trip for 2nd graders to visit Alden school - bus expenses.	
2357	4	107	05	2	1	Chandler Professional Development	Chandler	2	5,125	-	6,000		6,000		6,000		6,000	-	-	0.00%	Professional development, including teacher conferences.	
2358	4	107	05	2	1	Chandler Professional Development Outside Vendors	Chandler	2			-		-			-	-	-	-	#DIV/0!		

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number						Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY '18				FY'19				Year-over-Year Change			Explanation of Change/Notes
										FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
2210	5	201	06	2	5	Chandler Principal Office Supplies	Chandler	2	7,823	-	6,085		6,085		6,085		6,085	-	-	0.00%	Supplies for the Chandler school office staff and administrators.
2410	5	205	07	2	1	Chandler Elementary Textbooks	Chandler	2	-	-	3,202		3,202		3,202		3,202	-	-	0.00%	Used to purchase some classroom libraries, as well as a portion of the Foundations materials.
2415	5	202	06	2	1	Chandler Art Supplies	Chandler	2	1,975	-	2,022		2,022		2,022		2,022	-	-	0.00%	Supplies for Chandler art education.
2415	5	205	06	2	1	Chandler Elementary Instructional Materials	Chandler	2	22,230	-	25,435		25,435		25,435		25,435	-	-	0.00%	Curriculum supplies including reading, math, science and social studies books and materials.
2415	5	208	06	2	1	Chandler Health Education Instructional Materials	Chandler	2	-	-	162		162		162		162	-	-	0.00%	Supplies for health curriculum.
2415	5	211	06	2	1	Chandler Kindergarten Instructional Materials	Chandler	2	10,780	-	15,579		15,579		21,579		21,579	-	6,000	38.51%	Classroom supplies and curriculum materials for Kindergarten specific needs.
2415	5	213	06	2	1	Chandler Music Instructional Materials	Chandler	2	-	-	359		359		359		359	-	-	0.00%	Supplies and materials for Chandler music education.
2415	5	214	06	2	1	Chandler Physical Education Instructional Materials	Chandler	2	931	-	1,045		1,045		1,045		1,045	-	-	0.00%	Supplies and materials for the Chandler gym.
2415	5	215	06	2	1	Chandler Reading Instructional Materials	Chandler	2	61,954	-	3,222		3,222		3,222		3,222	-	-	0.00%	Reading materials, including teacher's manuals, supplies for reading specialists, and classroom libraries.
2415	5	222	6	2	1	Chandler ELL Instructional Materials	Chandler	3	-	-	-		-		-		-	-	#DIV/0!	Classroom supplies including paper, office supplies for teachers, paint, crayons, markers, scissors, sentence strips, etc.	
2415	5	218	06	2	1	Chandler Elementary Classroom Supplies	Chandler	2	17,449	-	19,497		19,497		19,497		19,497	-	-	0.00%	
2415	5	407	06	2	1	Chandler Library Instructional Materials	Chandler	2	-	-	997		997		997		997	-	-	0.00%	Books and materials for the Chandler library.
2415	5	408	06	2	1	Chandler Media Instructional Materials	Chandler	2	3,798	-	3,818		3,818		3,818		3,818	-	-	0.00%	Books and materials for the Chandler library.
2800	5	409	06	2	2	Chandler Psychological Supplies	Chandler	2	705	-	1,799		1,799		1,799		1,799	-	-	0.00%	Used by the school psychologists to purchase testing protocols and renew professional affiliations.
3200	5	406	06	2	5	Chandler Health Supplies	Chandler	2	1,251	-	1,251		1,251		1,251		1,251	-	-	0.00%	Supplies for the nurse's office.
2356	6	107	05	2	1	Chandler Professional Development General	Chandler	2			-		-			-		-	-	#DIV/0!	
2420	6	408	09	2	1	Chandler Media Equipment	Chandler	2	428	-	417		417		417		417	-	-	0.00%	Used by the librarian to purchase poster maker supplies for Chandler staff.
SUBTOTAL:										57.50	3,764,585	(531,944)	3,232,641	57.34	3,866,067	(537,944)	3,328,123	(0.16)	95,482	2.95%	

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number						Account Name			Cost Center #	FY'17 Actuals	FY'18				FY'19				Year-over-Year Change			Explanation of Change/Notes		
											FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase			
2210	1	201	01	3	5	DMS Principal and Assistant Principal	DMS - Administration	3	230,142	2.00	234,745		234,745	2.00	241,787		241,787	-	7,042	3.00%				
2352	1	107	02	3	1	DMS Instructional Coaches	DMS - Administration	3			-		0				-	-	#DIV/0!					
2354	1	107	02	3	1	DMS Teacher Mentors	DMS - Administration	3			-		0				-	-	#DIV/0!					
2210	2	411	03	3	5	DMS Administrative Assistant Overtime and Subs	DMS - Administration	3			-		0				-	-	#DIV/0!					
2210	2	201	03	3	5	DMS Administrative Assistants	DMS - Administration	3	64,472	2.00	76,567		76,567	2.00	81,987		81,987	-	5,420	7.08%				
2210	3	201	04	3	5	DMS Lunch Coverage	DMS - Administration	3	13,250	-	-		0				-	-	#DIV/0!					
2305	3	215	04	3	1	DMS Reading Support IA	DMS - Administration	3			-		0				-	-	#DIV/0!					
3520	3	403	04	3	5	DMS Cocurricular Stipends	DMS - Administration	3	67,870	-	79,653		79,653		86,611	(15,000)	71,611	-	(8,042)	-10.10%	Budget offset by Co-Curricular User Fee revolving.			
3520	3	403	01	3	5	DMS Cocurricular Administration	DMS - Administration	3	2,450	-	2,627		2,627		2,705		2,705	-	78	2.97%				
2210	4	201	12	3	5	DMS Contracted Services	DMS - Administration	3	27,318	-	14,200		14,200		14,200		14,200	-	-	0.00%				
2357	4	107	05	3	1	DMS Professional Development	DMS - Administration	3	1,588	-	6,000		6,000		6,000		6,000	-	-	0.00%				
2358	4	107	05	3	1	DMS Professional Development Outside Vendors	DMS - Administration	3			-		0				-	-	#DIV/0!					
3520	4	403	12	3	5	DMS Cocurricular Contracted Services	DMS - Administration	3	-	-	153		153		153		153	-	-	0.00%				
2210	5	201	06	3	5	DMS Principal Office Supplies	DMS - Administration	3	9,048	-	7,025		7,025		7,025		7,025	-	-	0.00%				
2415	5	218	06	3	1	DMS Instructional Materials	DMS - Administration	3	5,196	-	9,615		9,615		9,615		9,615	-	-	0.00%				
3520	5	403	06	3	5	DMS Cocurricular Supplies	DMS - Administration	3	-	-	175		175		175		175	-	-	0.00%				
2356	6	107	05	3	1	DMS Professional Development General	DMS - Administration	3			-		0				-	-	#DIV/0!					
SUBTOTAL:													4.00	430,760	-	430,760	4.00	450,258	(15,000)	435,258	-	4,498	1.04%	
2305	1	202	02	3	1	DMS Art Teachers	DMS - Art	4	113,095	1.30	115,275		115,275	1.30	118,375		118,375	-	3,100	2.69%				
2415	5	202	06	3	1	DMS Art Instructional Materials	DMS - Art	4	4,162	-	5,150		5,150		5,150		5,150	-	-	0.00%				
SUBTOTAL:													1.30	120,425	-	120,425	1.30	123,525	-	123,525	-	3,100	2.57%	

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY '18				FY'19				Year-over-Year Change			Explanation of Change/Notes	
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase		
2305	1 206 02 3 1	DMS English Teachers	DMS - English	5	693,800	9.00	696,850		696,850	8.00	671,350		671,350	(1.00)	(25,500)	-3.66%	FY'19 budget reflects actual teaching assignment; transfer to DHS - English; no actual change to staff.
2410	5 206 07 3 1	DMS English Textbooks	DMS - English	5	2,889	-	3,090		3,090		3,090		3,090	-	-	0.00%	
2415	5 206 06 3 1	DMS English Instructional Materials	DMS - English	5	5,926	-	7,210		7,210		7,210		7,210	-	-	0.00%	
		SUBTOTAL:				9.00	707,150	-	707,150	8.00	681,650	-	681,650	(1.00)	(25,500)	-3.61%	

2305	1 209 02 3 1	DMS Family and Consumer Science Teachers	DMS - FCS	6	109,000	1.20	110,800		110,800	-	-		-	(1.20)	(110,800)	-100.00%	Transferred FTE to DMS - Health Education.
2410	5 209 07 3 1	DMS - Family and Consumer Science Textbooks	DMS - FCS	6	-	-	-		0	-	-		-	-	-	#DIV/0!	
2415	5 209 06 3 1	DMS Family and Consumer Science Instructional Materials	DMS - FCS	6	-	-	3,296		3,296	-	0		-	-	(3,296)	-100.00%	Transferred funds to DMS - Health Education lines.
		SUBTOTAL:				1.20	114,096	-	114,096	-	-	-	-	(1.20)	(114,096)	-100.00%	

2710	1 405 02 3 1	DMS Guidance Teachers	DMS - Guidance	7	349,418	3.50	304,525		304,525	4.00	370,658		370,658	0.50	66,133	21.72%	FTE transfer from Alden; no overall change in staff; includes 10 summer days per counselor (per CBA)
2710	3 405 04 3 1	DMS Guidance Office Assistants	DMS - Guidance	7	-	-	12,286		12,286		12,500		12,500	-	214	1.74%	
2710	5 405 06 3 1	DMS Guidance Office Supplies	DMS - Guidance	7	166	-	1,500		1,500		1,500		1,500	-	-	0.00%	
		SUBTOTAL:				3.50	318,311	-	318,311	4.00	384,658	-	384,658	0.50	66,347	20.84%	

2305	1 208 02 3 1	DMS Health Education Teachers	DMS - Health Education	8	74,722	0.80	71,400		71,400	2.00	183,950		183,950	1.20	112,550	157.63%	Transferred FTE from DMS - Family and Consumer Science.
2415	5 208 06 3 1	DMS Health Education Instructional Materials	DMS - Health Education	8	206	-	2,060		2,060		5,356		5,356	-	3,296	160.00%	Transferred funds from DMS - Family & Consumer Science lines.
		SUBTOTAL:				0.80	73,460	-	73,460	2.00	189,306	-	189,306	1.20	115,846	157.70%	

3200	1 406 02 3 5	DMS Health Nurses	DMS - Health Services	9	88,450	1.00	89,950		89,950	1.00	91,700		91,700	-	1,750	1.95%	
3200	5 406 06 3 5	DMS Health Nurse Supplies	DMS - Health Services	9	1,012	-	1,666		1,666		1,666		1,666	-	-	0.00%	
		SUBTOTAL:				1.00	91,616	-	91,616	1.00	93,366	-	93,366	-	1,750	1.91%	

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY'18				FY'19				Year-over-Year Change			Explanation of Change/Notes	
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase		
2340	1 407 02 3 5	DMS Library/Media Director	DMS - Library/Media	10	44,625	0.50	45,375		45,375	0.50	46,250		46,250	-	875	1.93%	
2420	4 408 12 3 1	DMS Media Contracted Services	DMS - Library/Media	10	1,104	-	1,243		1,243		1,243		1,243	-	-	0.00%	
2451	4 408 11 3 1	DMS Library/Media Equipment Repair	DMS - Library/Media	10	-	-	2,654		2,654		2,654		2,654	-	-	0.00%	
2415	5 407 06 3 1	DMS Library Instructional Materials	DMS - Library/Media	10	3,799	-	4,120		4,120		4,120		4,120	-	-	0.00%	
2415	5 408 06 3 1	DMS Media Instructional Materials	DMS - Library/Media	10	4,195	-	4,695		4,695		4,695		4,695	-	-	0.00%	
2420	6 407 09 3 1	DMS Library Equipment	DMS - Library/Media	10	991	-	1,030		1,030		1,030		1,030	-	-	0.00%	
2420	6 408 09 3 1	DMS Media Equipment	DMS - Library/Media	10	820	-	991		991		991		991	-	-	0.00%	
SUBTOTAL:						0.50	60,108	-	60,108	0.50	60,983	-	60,983	-	875	1.46%	

2305	1 212 02 3 1	DMS Mathematics Teachers	DMS - Mathematics	11	674,794	8.60	673,650		673,650	7.00	571,750		571,750	(1.60)	(101,900)	-15.13%	Moved 1.6 FTE to DHS/DMS Science - reflects actual teaching assignment; no actual change to staff.
2410	5 212 07 3 1	DMS Mathematics Textbooks	DMS - Mathematics	11	13,434	-	7,132		7,132		11,712		11,712	-	4,580	64.22%	Projected cost for renewal of book licenses per Middle School textbook license renewal cycle.
2415	5 212 06 3 1	DMS Mathematics Instructional Materials	DMS - Mathematics	11	7,448	-	11,330		11,330		6,750		6,750	-	(4,580)	-40.42%	Projected cost for instructional materials line (\$4150) and new computer science line (\$2600).
SUBTOTAL:						8.60	692,112	-	692,112	7.00	590,212	-	590,212	(1.60)	(101,900)	-14.72%	

2305	1 213 02 3 1	DMS Music Teachers	DMS - Music	12	201,490	2.42	191,660		191,660	2.42	193,825		193,825	-	2,165	1.13%	
2415	5 213 06 3 1	DMS Music Instructional Materials	DMS - Music	12	6,294	-	7,210		7,210		7,210		7,210	-	-	0.00%	
SUBTOTAL:						2.42	198,870	-	198,870	2.42	201,035	-	201,035	-	2,165	1.09%	

2305	1 214 02 3 1	DMS Physical Education Teachers	DMS - PE	13	233,184	3.00	223,550		223,550	3.00	236,800		236,800	-	13,250	5.93%	
2415	5 214 06 3 1	DMS Physical Education Instructional Materials	DMS - PE	13	3,154	-	3,416		3,416		3,416		3,416	-	-	0.00%	
SUBTOTAL:						3.00	226,966	-	226,966	3.00	240,216	-	240,216	-	13,250	5.84%	

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY'18				FY'19				Year-over-Year Change			Explanation of Change/Notes
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
2800 1 409 02 3 2	DMS Psychologists	DMS - Psychologists	14	66,000	1.00	69,250		69,250	1.00	72,750		72,750	-	3,500	5.05%	
2800 5 409 06 3 2	DMS Psychological Supplies	DMS - Psychologists	14	1,611	-	1,500		1,500		1,500		1,500	-	-	0.00%	
SUBTOTAL:					1.00	70,750	-	70,750	1.00	74,250	-	74,250	-	3,500	4.95%	

2305 1 215 02 3 1	DMS Reading Teachers	DMS - Reading	15	79,145	1.00	73,250		73,250	1.00	78,750		78,750	-	5,500	7.51%	
2415 5 215 06 3 1	DMS Reading Instructional Materials	DMS - Reading	15	1,886	-	2,575		2,575		2,575		2,575	-	-	0.00%	
SUBTOTAL:					1.00	75,825	-	75,825	1.00	81,325	-	81,325	-	5,500	7.25%	

2305 1 216 02 3 1	DMS Science Teachers	DMS - Science	16	523,095	6.00	461,700		461,700	6.80	536,900		536,900	0.80	75,200	16.29%	Transferred FTE from MS Math; no actual change to staff.
2420 4 216 11 3 1	DMS Science Equipment Repair	DMS - Science	16	-	-	3,605		3,605		3,605		3,605	-	-	0.00%	
2410 5 216 07 3 1	DMS Science Textbooks	DMS - Science	16	-	-	2,060		2,060		2,060		2,060	-	-	0.00%	Future need to purchase new texts and materials for 6th and 7th grades - accommodate curriculum changes - new STE standards and new MCAS testing.
2415 5 216 06 3 1	DMS Science Instructional Materials	DMS - Science	16	11,036	-	13,976		13,976		13,976		13,976	-	-	0.00%	
2420 6 216 09 3 1	DMS Science Equipment	DMS - Science	16	-	-	412		412		412		412	-	-	0.00%	
SUBTOTAL:					6.00	481,753	-	481,753	6.80	556,953	-	556,953	0.80	75,200	15.61%	

2305 1 217 02 3 1	DMS Social Studies Teachers	DMS - Social Studies	17	512,500	6.00	488,200		488,200	6.00	503,700		503,700	-	15,500	3.17%	
2410 5 217 07 3 1	DMS Social Studies Textbooks	DMS - Social Studies	17	5,454	-	4,365		4,365		5,192		5,192	-	827	18.95%	6-year online textbook licenses for 7th grade students, 1 year licenses for 8th grade students, Online teacher textbook licenses.
2415 5 217 06 3 1	DMS Social Studies Instructional Materials	DMS - Social Studies	17	1,811	-	2,540		2,540		1,919		1,919	-	(621)	-24.45%	DBQ Project Online access (DMS share of cost) year 3 of 5, classroom supplies, StoryboardThat subscription, department membership to Massachusetts Council of the Social Studies.
2420 6 217 09 3 1	DMS Social Studies Equipment	DMS - Social Studies	17	-	-	206		206		-		-	-	(206)	-100.00%	
SUBTOTAL:					6.00	495,311	-	495,311	6.00	510,811	-	510,811	-	15,500	3.13%	

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY'18				FY'19				Year-over-Year Change			Explanation of Change/Notes	
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase		
2305	1 210 02 3 1	DMS Technology Education Teachers	DMS - Tech. Ed	18	112,260	1.20	113,340		113,340	1.20	115,440		115,440	-	2,100	1.85%	
2453	4 210 11 3 5	DMS Technology Equipment Repair	DMS - Tech. Ed	18	-	-	1,545		1,545		1,545		1,545	-	-	0.00%	
2415	5 210 06 3 1	DMS Technology Education Instructional Materials	DMS - Tech. Ed	18	4,746	-	10,197		10,197		10,197		10,197	-	-	0.00%	
SUBTOTAL:						1.20	125,082	-	125,082	1.20	127,182	-	127,182	-	2,100	1.68%	

2305	1 207 02 3 1	DMS World Language Teachers	DMS - World Language	19	430,787	5.80	367,300		367,300	5.80	389,200		389,200	-	21,900	5.96%	
2410	5 207 07 3 1	DMS World Language Textbooks	DMS - World Language	19	3,275	-	5,150		5,150		5,150		5,150	-	-	0.00%	
2415	5 207 06 3 1	DMS World Language Instructional Materials	DMS - World Language	19	2,867	-	3,090		3,090		3,090		3,090	-	-	0.00%	Includes MAFLA Proficiency Academy PD for 4 teachers (\$2400)
SUBTOTAL:						5.80	375,540	-	375,540	5.80	397,440	-	397,440	-	21,900	5.83%	

2210	1 201 01 4 5	DHS Principal and Assistant Principal	DHS - Administration	24	342,108	3.00	346,240		346,240	3.00	356,627		356,627	-	10,387	3.00%	
2352	1 107 02 4 1	DHS Instructional Coaches	DHS - Administration	24			-		0				-	-	-	#DIV/0!	
2354	1 107 02 4 1	DHS Teacher Mentors	DHS - Administration	24			-		0				-	-	-	#DIV/0!	
2210	2 411 03 4 5	DHS Administrative Assistant Overtime and Subs	DHS - Administration	24			-		0				-	-	-	#DIV/0!	
2210	2 201 03 4 5	DHS Administrative Assistants	DHS - Administration	24	100,130	2.00	109,050		109,050	2.00	112,275		112,275	-	3,225	2.96%	
2210	3 201 04 4 5	DHS Lunch Coverage	DHS - Administration	24	76,705	1.00	60,446		60,446		30,075		30,075	(1.00)	(30,371)	-50.24%	Account has lunch duty coverage; office assistant; and detention coverage.
2210	3 201 03 4 5	DHS Office Assistant	DHS - Administration	24						1.00	26,000		26,000	1.00	26,000	#DIV/0!	New account; No actual change in staff; transferred from Lunch/Detention line.
3520	3 403 04 4 5	DHS Cocurricular Stipends	DHS - Administration	24	183,376	-	229,884		229,884		240,149	(30,000)	210,149	-	(19,735)	-8.58%	Adjusted in FY'18 for concert pay stipend; also adjusted for shortage in PAC revolving; added tech support/lighting/sound stipend; Budget offset by Co-Curricular User Fee revolving.
3520	3 403 01 4 5	DHS Cocurricular Administration	DHS - Administration	24	4,900	-	4,986		4,986		5,175		5,175	-	189	3.79%	Stipend for student activities account manager.
2210	4 201 12 4 5	DHS Contracted Services	DHS - Administration	24	43,683	-	18,937		18,937		18,937		18,937	-	-	0.00%	Currently funding Professional Memberships/NHS/Cheerleading - Stuco Dues/ WB Mason, Character Development Curriculum, NEASC Dues, Police Detail, CSCI Survey, SPED Equipment, Assembly Funding (Yellow Dress), YRBS, Bussing for some fieldtrips, Academic Award Banners, Raptor Security Equipment, Green Exterior Furnishings, Wordpress Site for Dragon Flyer, Apple PD (JMD), food service for PD days, plumbing work, electrical work, Assorted Payroll payments- Adjusted in FY'18 when copier contract with Ricoh USA was removed from this line and brought under Central Budget.

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY'18				FY'19				Year-over-Year Change			Explanation of Change/Notes	
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase		
2357	4 107 05 4 1	DHS Professional Development	DHS - Administration	24	9,577	-	10,000		10,000		10,000		10,000	-	-	0.00%	MSSA - memberships, MAFLA workshops, Maria Trozzi - Crisis Workshop, PD from Bridge of Central MA, INCNASSP, Mahperd workshops, NAFME, Notes: Future need to increase line item by at least \$5k to support PD needs.
2358	4 107 05 4 1	DHS Professional Development Outside Vendors	DHS - Administration	24			-		0				-	-	#DIV/0!		
3520	4 403 12 4 5	DHS Cocurricular Contracted Services	DHS - Administration	24	150	-	644		644		644		644	-	-	0.00%	
2210	5 201 06 4 5	DHS Principal Office Supplies	DHS - Administration	24	12,396	-	10,360		10,360		10,360		10,360	-	-	0.00%	Academic Excellence Banner, Dynmo supplies, Computer Accessories, wordpress, Credit for Life Lunches, furnishings, Building paper, batteries, Duxbury food services. Romeo and Juliet Presentation, Drama Busses, Aspen Conference, Reimbursement of MASC-NASC students (2) Thermal Transfer paper, School Climate Consulting.
2415	5 218 06 4 1	DHS Instructional Materials	DHS - Administration	24	7,431	-	13,458		13,458		13,458		13,458	-	-	0.00%	Paper, soap, band aids ,Batteries, index cards thermometer covers, gauze, qtips, pens expo erasers, expo pens, tissues, highlighters, folders, ibuprophen, white out, paper rolls, tape dispenser, sani wipes, pencils,, tape, medical gloves, floor pats, ricoh toner (no longer needed) manila folders, Copier Staples (no longer needed) Lanyards paper clips, expo spray, dymo supplies, paper clips, binders letterhead, desk calendars, pencil sharpeners, cork boards, easel pads, yellow plastic passes, markers, batteries, cardstock and paper, Naviance - medical supplies included here are for the medically fragile classroom.
3520	5 403 06 4 5	DHS Cocurricular Supplies	DHS - Administration	24	12,929	-	12,586		12,586		12,586		12,586	-	-	0.00%	METG Annual Dues, First Robotics, Andy Mark /McMaster-Carr (Robotics Supplies), Goodrich Lumber (Drama set materials), Tams Whitmark /MTI/Dramatists Paly Service- Musical Royalties, Lego Education - Robotics Materials, + 9K for A World of Different Training.
2210	6 201 14 4 5	DHS Principal Travel	DHS - Administration	24	443	-	500		500		500		500	-	-	0.00%	
2210	6 201 21 4 5	DHS Graduation Expenses	DHS - Administration	24	12,595	-	12,360		12,360		12,360		12,360	-	-	0.00%	Diplomas, Grad Programs, Awards Program, Equipment rentals, Graduation Supplies, DPD, DHS PayWAR for music, Custodians etc.
2356	6 107 05 4 1	DHS Professional Development General	DHS - Administration	24			-		0				-	-	#DIV/0!		
		SUBTOTAL:				6.00	829,451	-	829,451	6.00	849,146	(30,000)	819,146	-	(10,305)	-1.24%	
2305	1 202 02 4 1	DHS Art Teachers	DHS - Art	25	168,655	2.00	186,928		186,928	2.00	187,900		187,900	-	972	0.52%	
2420	4 202 11 4 1	DHS Art Equipment Repair	DHS - Art	25	227	-	1,000		1,000		1,000		1,000	-	-	0.00%	Pottery Equipment, Press Stand.
2415	5 202 06 4 1	DHS Art Instructional Materials	DHS - Art	25	11,099	-	25,345		25,345		25,345		25,345	-	-	0.00%	Art Supplies for Digital/Photo classes, Ceramics, creative imaging, drawing and painting classes.
		SUBTOTAL:				2.00	213,273	-	213,273	2.00	214,245	-	214,245	-	972	0.46%	

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY '18				FY'19				Year-over-Year Change			Explanation of Change/Notes	
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase		
3510	1 402 01 5 5	District Athletic Director	DHS - Athletics	26	118,395	1.00	121,947		121,947	1.00	125,605		125,605	-	3,658	3.00%	
3510	3 402 01 5 5	District Athletic Office Assistant	DHS - Athletics	26	-	0.50	9,870	(9,870)	0	0.50	10,166	(10,166)	-	-	#DIV/0!	New account in FY'18; budget offset by Athletic User Fee revolving.	
3510	3 402 02 4 5	District Athletics Coaching Stipends	DHS - Athletics	26	335,241	-	448,674	(107,130)	341,544		471,000	(118,000)	353,000	-	11,456	3.35%	Coaches stipends, plus Athletic Trainer, and Strength and Conditioning coach; budget offset by Athletic User Fee revolving.
3510	4 402 12 4 5	District Athletics Contracted Services	DHS - Athletics	26	5,742	-	5,914		5,914		5,914		5,914	-	-	0.00%	
3510	4 402 23 4 5	District Athletics Ice Time	DHS - Athletics	26	23,005	-	24,000		24,000		24,000		24,000	-	-	0.00%	
3510	5 402 05 4 5	District Athletics Supplies	DHS - Athletics	26	11,459	-	293,100	(273,100)	20,000		283,500	(263,500)	20,000	-	-	0.00%	Budget offset by Athletic User Fee revolving.
SUBTOTAL:						1.50	903,505	(390,100)	513,405	1.50	920,185	(391,666)	528,519	-	15,114	2.94%	

2305	1 206 02 4 1	DHS English Teachers	DHS - English	27	807,431	9.60	753,810		753,810	10.60	850,454		850,454	1.00	96,644	12.82%	Transferred FTE from DMS - English; no actual change to staff.
2410	5 206 07 4 1	DHS English Textbooks	DHS - English	27	13,404	-	5,000		5,000		5,000		5,000	-	-	0.00%	
2415	5 206 06 4 1	DHS English Instructional Materials	DHS - English	27	3,179	-	2,700		2,700		2,700		2,700	-	-	0.00%	
SUBTOTAL:						9.60	761,510	-	761,510	10.60	858,154	-	858,154	1.00	96,644	12.69%	

2305	1 209 02 4 1	DHS Family and Consumer Science Teachers	DHS - FCS	28	167,450	2.00	172,500		172,500	2.00	180,450		180,450	-	7,950	4.61%	
2420	4 209 11 4 1	DHS Family and Consumer Science Equipment Repair	DHS - FCS	28	144	-	1,500		1,500		1,500		1,500	-	-	0.00%	Equipment repair.
2415	5 209 06 4 1	DHS Family and Consumer Science Instructional Materials	DHS - FCS	28	14,806	-	19,905		19,905		19,905		19,905	-	-	0.00%	Classroom food supplies.
2415	6 209 14 4 1	DHS Family and Consumer Science Travel	DHS - FCS	28	39	-	256		256		256		256	-	-	0.00%	Covers mileage reimbursement to food store for supplies.
SUBTOTAL:						2.00	194,161	-	194,161	2.00	202,111	-	202,111	-	7,950	4.09%	

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY'18				FY'19				Year-over-Year Change			Explanation of Change/Notes	
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase		
2710	1 405 02 4 1	DHS Guidance Teachers	DHS - Guidance	29	312,896	4.70	298,875		298,875	4.70	330,851		330,851	-	31,976	10.70%	Includes 10 summer days per counselor (per CBA)
2710	1 405 05 5 1	DHS Adjustment Counselor	DHS - Guidance	29	100,193	1.00	89,250		89,250	1.00	91,000		91,000	-	1,750	1.96%	
2710	2 405 03 4 1	DHS Guidance Administrative Assistants	DHS - Guidance	29	48,380	1.00	58,860		58,860	1.00	60,580		60,580	-	1,720	2.92%	
2710	4 405 12 4 1	DHS Guidance Contracted Services	DHS - Guidance	29	14,613	-	8,417		8,417		8,417		8,417	-	-	0.00%	Includes Naviance annual renewal (3,000), block of seats if needed for online environment (3,000), senior awards night materials and booklets (500), professional development opportunities specific to counselors.
2710	5 405 06 4 1	DHS Guidance Supplies	DHS - Guidance	29	1,064	-	3,500		3,500		3,500		3,500	-	-	0.00%	Includes supplies for guidance office throughout the year including office supplies, curriculum materials to support the guidance curriculum, books for resources, memberships to various organizations such as MASCA etc.
		SUBTOTAL:				6.70	458,902	-	458,902	6.70	494,348	-	494,348	-	35,446	7.72%	

3200	4 208 11 4 5	DHS Health Contracted Services	DHS - Health Education	30	1,591	-	3,672		3,672		3,672		3,672	-	-	0.00%	Project Adventure Licensing and equipment repair.
2415	5 208 06 4 1	DHS Health Education Instructional Materials	DHS - Health Education	30	2,773	-	4,500		4,500		4,500		4,500	-	-	0.00%	Classroom Health Supplies - CPR and grade 10 health materials.
		SUBTOTAL:				-	8,172	-	8,172	-	8,172	-	8,172	-	-	0.00%	

3200	1 406 02 4 5	DHS Health Nurses	DHS - Health Services	31	87,750	1.00	89,250		89,250	1.50	121,000		121,000	0.50	31,750	35.57%	New personnel: 0.5 FTE Nurse. Detailed explanation in Executive Summary.
3200	4 406 11 4 5	DHS Health Nurse Equipment Repair	DHS - Health Services	31	662	-	662		662		662		662	-	-	0.00%	
3200	5 406 06 4 5	DHS Health Nurse Supplies	DHS - Health Services	31	984	-	3,000		3,000		3,000		3,000	-	-	0.00%	
		SUBTOTAL:				1.00	92,912	-	92,912	1.50	124,662	-	124,662	0.50	31,750	34.17%	

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY'18				FY'19				Year-over-Year Change			Explanation of Change/Notes	
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase		
2340	1 407 02 4 5	DHS Library/Media Director	DHS - Library/Media	32	44,625	0.50	45,375		45,375	0.50	46,250		46,250	-	875	1.93%	
2340	3 408 04 4 5	DHS Library/Media Assistants	DHS - Library/Media	32	-	1.00	43,232		43,232	1.00	44,528		44,528	-	1,296	3.00%	
2420	4 408 12 4 1	DHS Media Contracted Services	DHS - Library/Media	32	5,429	-	5,686		5,686		5,400		5,400	-	(286)	-5.03%	Databases, Springshare, Follett.
2451	4 408 11 4 1	DHS Media Equipment Repair	DHS - Library/Media	32	-	-	1,000		1,000		1,000		1,000	-	-	0.00%	
2415	5 407 06 4 1	DHS Library Instructional Materials	DHS - Library/Media	32	2,668	-	2,822		2,822		3,822		3,822	-	1,000	35.44%	Commonwealth E.Books, Books, Junior Library Guild, categorized fiction book monthly subscription.
2415	5 408 06 4 1	DHS Media Instructional Materials	DHS - Library/Media	32	4,726	-	3,132		3,132		3,150		3,150	-	18	0.57%	Junior library guild - categorized fiction book subscription per month.
2420	6 407 09 4 1	DHS Library Equipment	DHS - Library/Media	32	2,038	-	2,195		2,195		1,463		1,463	-	(732)	-33.35%	SalemPress/ H.W. Wilson - Defining Documents in American History (Many different editions - Hard Copies come with digital access as well); Encyclopedia of Climate Change, Image database.
2420	6 408 09 4 1	DHS Media Equipment	DHS - Library/Media	32	-	-	620		620		620		620	-	-	0.00%	Miscellaneous supplies; comb binding machine.
		SUBTOTAL:				1.50	104,062	-	104,062	1.50	106,233	-	106,233	-	2,171	2.09%	

2305	1 212 02 4 1	DHS Mathematics Teachers	DHS - Mathematics	33	796,597	10.40	799,100		799,100	11.20	883,100		883,100	0.80	84,000	10.51%	Transferred 0.8 FTE from DMS; also reduced budget request by \$30K to account for known retirement.
2410	5 212 07 4 1	DHS Mathematics Textbooks	DHS - Mathematics	33	-	-	7,264		7,264		7,264		7,264	-	-	0.00%	
2415	5 212 06 4 1	DHS Mathematics Instructional Materials	DHS - Mathematics	33	3,577	-	5,680		5,680		5,680		5,680	-	-	0.00%	
2415	5 221 06 4 1	DHS Computer Science Instructional Materials	DHS - Mathematics	33	3,350		4,500		4,500		4,500		4,500	-	-	0.00%	Moved account from Technology.
		SUBTOTAL:				10.40	816,544	-	816,544	11.20	900,544	-	900,544	0.80	84,000	10.51%	

2305	1 213 02 4 1	DHS Music Teachers	DHS - Music	34	322,612	4.10	305,900		305,900	4.10	285,400		285,400	-	(20,500)	-6.70%	Reduced budget request by \$30K to account for known retirement.
2420	4 213 11 4 1	DHS Music Equipment Repair	DHS - Music	34	4,980	-	5,000		5,000		5,000		5,000	-	-	0.00%	
2440	4 213 12 4 1	DHS Music Contracted Services	DHS - Music	34	4,155	-	5,000		5,000		5,000		5,000	-	-	0.00%	
2420	4 213 09 4 1	DHS Music Instrument Replacement	DHS - Music	34	-	-	-		0		-		-	-	-	#DIV/0!	New account in FY'19.
2415	5 213 06 4 1	DHS Music Instructional Materials	DHS - Music	34	9,906	-	10,502		10,502		10,502		10,502	-	-	0.00%	
		SUBTOTAL:				4.10	326,402	-	326,402	4.10	305,902	-	305,902	-	(20,500)	-6.28%	

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY'18				FY'19				Year-over-Year Change			Explanation of Change/Notes	
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase		
2710	1 304 02 4 3	DHS Occupational and Vocational Teachers	DHS - Occupational and	35	66,095	1.00	62,750		62,750	1.00	68,750		68,750	-	6,000	9.56%	
		SUBTOTAL:				1.00	62,750	-	62,750	1.00	68,750	-	68,750	-	6,000	9.56%	
2305	1 214 02 4 1	DHS Physical Education Teachers	DHS - Phys. Ed	36	364,974	5.00	390,650		390,650	5.00	403,900		403,900	-	13,250	3.39%	
2415	5 214 06 4 1	DHS Physical Education Instructional Materials	DHS - Phys. Ed	36	3,478	-	5,022		5,022		5,022		5,022	-	-	0.00%	3% increase to cover cost increases (Gym, weight room, PE Equipment Supplies)
		SUBTOTAL:				5.00	395,672	-	395,672	5.00	408,922	-	408,922	-	13,250	3.35%	
2800	1 409 02 4 2	DHS Psychologists	DHS - Psychologists	37	80,500	1.00	84,750		84,750	2.00	153,500	(64,250)	89,250	1.00	4,500	5.31%	Budget reflects actual teaching assignment; balanced with Alden SPED; no actual change to staff; Budget offset by SPED Tuition-In revolving;
2800	5 409 06 4 2	DHS Psychological Supplies	DHS - Psychologists	37	1,037	-	1,500		1,500		1,500		1,500	-	-	0.00%	Testing Protocols.
		SUBTOTAL:				1.00	86,250	-	86,250	2.00	155,000	(64,250)	90,750	1.00	4,500	5.22%	
2415	5 215 06 4 1	DHS Reading Instructional Materials	DHS - Reading	38	591	-	598		598		598		598	-	-	0.00%	
		SUBTOTAL:				-	598	-	598	-	598	-	598	-	-	0.00%	
2305	1 216 02 4 1	DHS Science Teachers	DHS - Science	39	890,631	10.40	886,310		886,310	10.40	921,256		921,256	-	34,946	3.94%	
2420	4 216 11 4 1	DHS Science Equipment Repair	DHS - Science	39	762	-	1,055		1,055		1,055		1,055	-	-	0.00%	
2410	5 216 07 4 1	DHS Science Textbooks	DHS - Science	39	-	-	2,000		2,000		2,000		2,000	-	-	0.00%	Future need: new AP texts for Env Sci (\$6100) and AP Chem (\$4000).
2415	5 216 06 4 1	DHS Science Instructional Materials	DHS - Science	39	24,094	-	24,748		24,748		24,748		24,748	-	-	0.00%	
2420	6 216 09 4 1	DHS Science Equipment	DHS - Science	39	1,838	-	1,700		1,700		1,700		1,700	-	-	0.00%	New Lab Equipment.
		SUBTOTAL:				10.40	915,813	-	915,813	10.40	950,759	-	950,759	-	34,946	3.82%	

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY '18				FY'19				Year-over-Year Change			Explanation of Change/Notes	
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase		
2305	1 217 02 4 1	DHS Social Studies Teachers	DHS - Social Studies	40	800,730	10.90	789,688		789,688	10.90	823,340		823,340	-	33,652	4.26%	
2410	5 217 07 4 1	DHS Social Studies Textbooks	DHS - Social Studies	40	4,647	-	7,000		7,000		9,381		9,381	-	2,381	34.01%	World History II, AP World History, AP Government online licenses.
2415	5 217 06 4 1	DHS Socials Studies Instructional Materials	DHS - Social Studies	40	2,190	-	4,500		4,500		2,119		2,119	-	(2,381)	-52.91%	DBQ Project Online access (DHS share of cost) year 3 of 5, classroom supplies, teacher online textbook licenses and support materials.
SUBTOTAL:						10.90	801,188	-	801,188	10.90	834,840	-	834,840	-	33,652	4.20%	

2305	1 210 02 4 1	DHS Technology Education Teachers	DHS - Tech Ed	41	169,200	2.20	157,850		157,850	2.20	166,650		166,650	-	8,800	5.57%	
2415	5 210 06 4 1	DHS Technology Education Instructional Materials	DHS - Tech Ed	41	17,384	-	18,781		18,781		18,781		18,781	-	-	0.00%	
SUBTOTAL:						2.20	176,631	-	176,631	2.20	185,431	-	185,431	-	8,800	4.98%	

2305	1 207 02 4 1	DHS World Language Teachers	DHS - World Language	42	886,549	10.80	874,610		874,610	11.00	926,278		926,278	0.20	51,668	5.91%	New personnel: 0.2 FTE Mandarin teacher. There will be a need for an additional 0.2 FTE Mandarin teacher in 2018-19 and another 0.4 FTE in 2019-20 as the Mandarin program expands to accommodate its first group of learners and completes the four year offering.
2451	4 207 11 4 1	DHS World Language Equipment Repair	DHS - World Language	42	-	-	1,000		1,000		1,000		1,000	-	-	0.00%	
2410	5 207 07 4 1	DHS World Language Textbooks	DHS - World Language	42	1,143	-	8,750		8,750		8,750		8,750	-	-	0.00%	Includes Middlebury online first year language course (\$6000).
2415	5 207 06 4 1	DHS World Language Instructional Materials	DHS - World Language	42	4,782	-	4,120		4,120		4,120		4,120	-	-	0.00%	Includes MAFLA Proficiency Academy PD for 5 teachers (\$3000).
2420	6 207 09 4 1	DHS World Language Equipment	DHS - World Language	42	2,800	-	11,500		11,500		11,500		11,500	-	-	0.00%	
SUBTOTAL:						10.80	899,980	-	899,980	11.00	951,648	-	951,648	0.20	51,668	5.74%	

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number						Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY '18				FY'19				Year-over-Year Change			Explanation of Change/Notes
										FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
2110	1	302	01	5	2	Special Education Director and Building Coordinators	Special Education	47	145,160	1.44	148,183		148,183	1.00	152,626		152,626	(0.44)	4,443	3.00%	Line includes building coordinator stipends (4).
2305	1	306	02	4	2	DHS Special Education Teacher	Special Education	47		-	-	0				-	-	-	#DIV/0!		
2305	1	306	02	3	2	DMS Special Education Teacher	Special Education	47		-	-	0				-	-	-	#DIV/0!		
2305	1	306	02	2	2	Chandler Special Education Teacher	Special Education	47		-	-	0				-	-	-	#DIV/0!		
2305	1	306	02	1	2	Alden Special Education Teacher	Special Education	47		-	-	0				-	-	-	#DIV/0!		
2310	1	306	02	1	2	Alden Special Education Teachers	Special Education	47	901,684	13.00	1,000,150	(59,750)	940,400	12.00	981,025		981,025	(1.00)	40,625	4.32%	Transferred 1.0 FTE to DHS - Psychologists; no actual change in staff.
2310	1	306	02	2	2	Chandler Special Education Teachers	Special Education	47	723,392	10.00	765,230	(10,230)	755,000	10.00	789,075	(10,230)	778,845	-	23,845	3.16%	Budget offset by SPED Program Improvement Grant 274.
2310	1	306	02	3	2	DMS Special Education Teachers	Special Education	47	860,006	11.00	858,400		858,400	11.00	846,000		846,000	-	(12,400)	-1.44%	Reduced budget request by \$60,000 to account for two known retirements.
2310	1	306	02	4	2	DHS Special Education Teachers	Special Education	47	902,876	12.00	944,750		944,750	12.00	985,950		985,950	-	41,200	4.36%	
3200	1	306	02	5	5	District Medically Fragile Nurses	Special Education	47	80,091	2.00	97,572		97,572	2.00	100,983		100,983	-	3,411	3.50%	
2110	2	302	03	5	2	Special Education Administrative Assistants	Special Education	47	41,781	2.00	101,780	(52,926)	48,854	2.00	103,875	(52,016)	51,859	-	3,005	6.15%	Budget offset by SPED Entitlement grant 240.
2320	3	305	04	5	2	District Special Education Summer Programming	Special Education	47	63,235	-	65,500		65,500		67,465		67,465	-	1,965	3.00%	
2320	3	306	04	5	2	District Medical Therapeutic	Special Education	47	134,608	2.10	148,727		148,727	2.10	153,188	(19,959)	133,229	-	(15,498)	-10.42%	Budget offset by SPED Entitlement grant 240 (for OT/COTA)
2330	3	306	04	5	2	District Instructional Assistants	Special Education	47	882,561	48.00	1,004,820	(46,084)	958,736	48.00	1,034,628	(46,084)	988,544	-	29,808	3.11%	Budget offset by SPED Entitlement grant 240.
2110	4	302	12	5	2	Special Education Contracted Services	Special Education	47	3,409	-	746		746		746		746	-	-	0.00%	
2320	4	308	12	2	2	District Special Education Medical Therapy Contracted Services	Special Education	47	318,584	-	393,750		393,750		393,750		393,750	-	-	0.00%	Contracted services: major contracts include Pilgrim Area Collaborative and South Shore Educational Collaborative.
2420	4	306	11	5	2	District Special Education Equipment Repair	Special Education	47	975	-	1,500		1,500		1,500		1,500	-	-	0.00%	
2800	4	409	12	5	2	District Psychological Contracted Services	Special Education	47	10,733	-	12,000		12,000		12,000		12,000	-	-	0.00%	
3300	4	307	12	5	2	District Transportation Special Education Contracted Services	Special Education	47	335,432	-	385,000		385,000		385,000		385,000	-	-	0.00%	
9100	4	306	12	5	2	District Special Education Tuition In-State	Special Education	47	536,168	-	1,496,984	(1,139,362)	357,622		1,408,999	(1,050,000)	358,999	-	1,377	0.39%	Budget offset by \$400K Sped Stabilization and \$650K Circuit Breaker. In FY'18 we also used \$89,362 from SPED Tuition - one-time revenue.

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY '18				FY'19				Year-over-Year Change			Explanation of Change/Notes		
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase			
9200	4 306 12 5 2	District Special Education Tuition Out of State	Special Education	47	-	-	-	0					-	-	-	#DIV/0!		
9300	4 306 12 5 2	District Special Education Tuition Private	Special Education	47	-	-	-	0					-	-	-	#DIV/0!		
9400	4 306 12 5 2	District Special Education Tuition Collaborative	Special Education	47	70,476	-	550,826	(550,826)	0		457,793	(530,900)	(73,107)	-	(73,107)	#DIV/0!	Budget offset by SPED Entitlement grant 240.	
2415	5 306 06 1 2	Alden Special Education Instructional Materials	Special Education	47	3,894	-	4,727		4,727		4,727		4,727	-	-	0.00%		
2415	5 306 06 2 2	Chandler Special Education Materials	Special Education	47	4,579	-	4,695		4,695		4,695		4,695	-	-	0.00%		
2415	5 306 06 3 2	DMS Special Education Instructional Materials	Special Education	47	3,790	-	6,191		6,191		6,191		6,191	-	-	0.00%		
2415	5 306 06 4 2	DHS Special Education Instructional Materials	Special Education	47	2,380	-	5,621		5,621		5,621		5,621	-	-	0.00%		
2430	5 302 06 5 2	District Special Education Instructional Materials	Special Education	47	3,748	-	19,628	(15,349)	4,279		4,279	(15,349)	(11,070)	-	(15,349)	-358.71%	Budget offset by SPED Program Improvement Grant 274	
2110	6 302 14 5 2	Special Education Travel	Special Education	47	884	-	1,500		1,500		1,500		1,500	-	-	0.00%		
2415	6 306 14 5 2	District Special Education Travel	Special Education	47	400	-	305		305		305		305	-	-	0.00%		
SUBTOTAL:																		
					101.54	8,018,585	(1,874,527)	6,144,058	100.10	7,901,921	(1,724,538)	6,177,383	(1.44)	33,325	0.54%			

2305	1 308 02 2 2	Chandler Preschool Special Education Teachers	Integrated Preschool	48	291,260	4.00	340,628	(33,418)	307,210	5.00	438,366	(33,528)	404,838	1.00	97,628	31.78%	Transferred 1.0 FTE Pre-School Director from Chandler Psychologist line; No actual change in staff; budget offset by \$17,990 in Pre-School revolving, and \$15,538 in Early Childhood Grant 262	
2320	3 308 04 2 2	Chandler Preschool Special Education Instructional Assistants	Integrated Preschool	48	46,081	4.30	97,666	(43,854)	53,812	4.30	100,271	(43,504)	56,767	-	2,955	5.49%	Budget offset by Pre-School Revolving.	
2415	5 308 06 2 2	Chandler Preschool Instructional Materials	Integrated Preschool	48	6,469	-	6,823		6,823		6,823		6,823	-	-	0.00%		
SUBTOTAL:																		
					8.30	445,117	(77,272)	367,845	9.30	545,460	(77,032)	468,428	1.00	100,583	27.34%			

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number						Account Name		Cost Center Name		Cost Center #	FY'17 Actuals	FY '18				FY'19				Year-over-Year Change			Explanation of Change/Notes
												FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
1450	1	104	01	5	5	District Technology Director	Technology	49	113,300	1.00	116,700		116,700	1.00	120,201		120,201	-	3,501	3.00%			
1450	3	104	04	5	5	District Technology Staff	Technology	49	416,512	6.50	467,613		467,613	6.50	461,041		461,041	-	(6,572)	-1.41%	FY'18 includes increase for Network Specialist (full amount)		
1450	3	104	10	5	5	District Technology Summer Help	Technology	49	9,236	-	13,000		13,000		15,000		15,000	-	2,000	15.38%	This was originally a line for Technology summer help. The business office now uses it for summer help too. The total should be \$10,000 for the Technology Department and \$5,000 for the Business Office. Increase due to minimum wage increase and raises.		
1450	4	104	12	5	5	District Technology Contracted Services and Professional Development	Technology	49	13,182	-	106,136		106,136		115,000		115,000	-	8,864	8.35%	Added \$7k in FY'18 for cable equipment training. Starting at \$99,136-- We leased a new copier at \$12,220 for central office, moving the other copier to replace a copier not on lease or service contract. We have two other copiers not currently on a lease that will need to be replaced in FY'19. Additionally, The 8 copier lease will need to be renewed 9-1-18; 2 copiers off lease in January/Feb this year; and 2 currently owned that need to be replaced.		
2453	4	219	11	4	5	DHS Technology Equipment Repair	Technology	49	17,213		25,746		25,746		78,000		78,000	-	52,254	202.96%	This line covers any technology equipment repairs at DHS. This increase would cover the rate of repairs we are currently experiencing due to battery and logic board failures in student laptops.		
2453	4	219	11	1	5	Alden Technology Equipment Repair	Technology	49	2,867	-	5,035		5,035		5,035		5,035	-	-	0.00%	Used for equipment repair including laptops, projectors, document cameras, wiring.		
2453	4	219	11	2	5	Chandler Technology Equipment Repair	Technology	49	4,877	-	5,035		5,035		5,035		5,035	-	-	0.00%	Used for equipment repair including laptops, projectors, document cameras, wiring.		
2453	4	219	11	3	5	DMS Technology Equipment Repair	Technology	49	9,434	-	21,588		21,588		68,000		68,000	-	46,412	214.99%	Increase to cover battery (\$130) /logic board (\$365) replacements in student laptops.		
2453	4	210	11	4	5	DHS Technology Equipment Repair	Technology	49	1,740	-	3,500		3,500		3,500		3,500	-	-	0.00%			
2455	4	219	12	5	5	District Technology Software Contracted Services	Technology	49	298,117	-	260,000		260,000		250,000		250,000	-	(10,000)	-3.85%	This line covers Comcast, Aspen, Schoology, SmartEDU, SchoolMessenger, Aesop, LanSchool, InfoSnap, and other contracted services.		
2455	5	219	06	1	5	Alden Computer Instructional Materials	Technology	49	14,530	-	16,213		16,213		16,213		16,213	-	-	0.00%	59% of money goes to Printer Services. Software supplies such as Raptor Visitor badges, copier ink and staples.		
2455	5	219	06	2	5	Chandler Computer Instructional Materials	Technology	49	14,413	-	15,230		15,230	-	15,500		15,500	-	270	1.77%	63% of money goes to Printer Services. Software supplies such as Raptor visitor badges.		
2455	5	219	06	3	5	DMS Computer Instructional Materials	Technology	49	10,314	-	22,248		22,248		22,248		22,248	-	-	0.00%	43% of money goes to Printer Services. Software supplies such as Raptor visitor badges, Noodle Tools.		
2455	5	219	06	4	5	DHS Computer Instructional Materials	Technology	49	21,270	-	24,868		24,868		24,868		24,868	-	-	0.00%	39% of money goes to Printer Services. Annual Adobe Cloud Software. Software supplies such as visitor badges, Noodle Tools.		
1450	6	104	06	5	5	District Technology Equipment and Supplies	Technology	49	20,164	-	22,081		22,081		22,081		22,081	-	-	0.00%	Used for Technology department Tech equipment and supplies, PD, conferences as well as central office Tech equipment.		
2451	6	219	09	1	1	Alden Technology New Equipment	Technology	49	2,348	-	3,000		3,000		3,000		3,000	-	-	0.00%	This line covers any new technology equipment necessary for Alden, including laptops, adapters, phones, projectors wiring batteries.		

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY '18				FY'19				Year-over-Year Change			Explanation of Change/Notes	
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase		
2451	6 219 09 2 1	Chandler Technology New Equipment	Technology	49	88,868	-	3,000		3,000		3,000		3,000	-	-	0.00%	This line covers any new technology equipment necessary for Chandler, including laptops, phones, wires, adapters, projectors, batteries, etc.
2451	6 219 09 3 1	DMS Technology New Equipment	Technology	49	2,108	-	3,250		3,250		3,250		3,250	-	-	0.00%	This line covers any new technology equipment necessary for DMS, including laptops, phones, wiring, adapters, projectors, batteries etc. This line is extremely low.
2451	6 219 09 4 1	DHS Technology New Equipment	Technology	49	2,278	-	3,603		3,603		3,603		3,603	-	-	0.00%	This line covers any new technology equipment necessary for DHS, including laptops, phones, wiring, adapters, projectors, batteries etc.
2451	6 219 09 5 1	District Technology Leases	Technology	49	287,080	-	324,639		324,639		288,000		288,000	-	(36,639)	-11.29%	Leases for: 7th grade laptops, Teacher laptops, switch licenses, MDM, Sophos firewall, filewave MDM.
		SUBTOTAL:				7.50	1,462,485	-	1,462,485	7.50	1,522,575	-	1,522,575	-	60,090	4.11%	

3200	1 406 01 5 5	District Health Nurses	District - Health Svcs.	50	5,390	-	5,528		5,528		-		5,693	-	165	2.98%	Stipend only.	
3200	3 406 17 5 5	District Health Nurse Substitutes	District - Health Svcs.	50	8,233	-	15,000		15,000			12,000		12,000	-	(3,000)	-20.00%	
3200	4 406 04 5 5	District Health Services Contracted Services	District - Health Svcs.	50	24,967	-	20,000		20,000			20,000		20,000	-	-	0.00%	
3200	4 406 12 5 5	District Health Physician	District - Health Svcs.	50	6,230	-	9,687		9,687			8,000		8,000	-	(1,687)	-17.42%	
		SUBTOTAL:				-	50,215	-	50,215	-	45,693	-	45,693	-	(4,522)	-9.01%		

1210	1 102 01 5 5	District Superintendent	District Administration	51	208,733	1.00	222,500		222,500	1.00	229,175		229,175	-	6,675	3.00%	Includes travel stipend.
1220	1 102 01 5 5	District Assistant Superintendent	District Administration	51	137,904	1.00	140,825		140,825	1.00	145,050		145,050	-	4,225	3.00%	
1410	1 102 01 5 5	District Business Administrator	District Administration	51	125,660	1.00	136,000		136,000	1.00	140,080		140,080	-	4,080	3.00%	
2210	1 102 01 5 5	District School Resources Officer	District Administration	51	32,500	0.50	34,479		34,479	0.50	35,513		35,513	-	1,034	3.00%	Shared cost with Town.
2305	1 102 02 5 1	District Salary Lane Change	District Administration	51		-	32,643		32,643	-	100,000		100,000	-	67,357	206.34%	
2305	1 106 02 5 1	District Retirement Incentive	District Administration	51	6,000	-	10,000		10,000		10,000		10,000	-	-	0.00%	
2324	1 411 02 4 1	DHS Substitutes Long Term Teachers	District Administration	51		-			0				-	-	-	#DIV/0!	
2324	1 411 02 3 1	DMS Substitutes Long Term Teachers	District Administration	51		-			0				-	-	-	#DIV/0!	
2324	1 411 02 2 1	Chandler Substitutes Long Term Teachers	District Administration	51		-			0				-	-	-	#DIV/0!	
2324	1 411 02 1 1	Alden Substitutes Long Term Teachers	District Administration	51		-			0				-	-	-	#DIV/0!	
2324	1 411 04 5 1	Substitutes Long Term	District Administration	51		5.00	67,500		67,500	5.00	67,500		67,500	-	-	0.00%	Permanent building subs.
2325	1 411 04 5 1	District Substitute Teachers	District Administration	51	316,127	-	406,000		406,000	-	410,000		410,000	-	4,000	0.99%	Daily and Long-Term Subs.

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number						Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY'18				FY'19				Year-over-Year Change			Explanation of Change/Notes
										FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
2354	1	107	02	5	1	District Mentors/Instructional Coaching	District Administration	51			5,000		5,000		5,000		5,000	-	-	0.00%	Mentor stipends for all four schools.
1110	2	101	03	5	5	School Committee Clerical	District Administration	51	15,433	0.20	15,914		15,914	-	5,000		5,000	(0.20)	(10,914)	-68.58%	School Committee recording secretary - hourly contract, no FTE.
1210	2	102	03	5	5	District Superintendent Clerical	District Administration	51	61,817	1.80	114,924		114,924	1.00	63,860		63,860	(0.80)	(51,064)	-44.43%	Savings due to attrition.
1410	2	102	03	5	5	District Business Office Professional	District Administration	51	267,960	3.00	206,100		206,100	3.00	212,258		212,258	-	6,158	2.99%	
1420	2	102	03	5	5	District Personnel and Benefits Professional	District Administration	51	136,187	2.00	153,972		153,972	2.00	158,513		158,513	-	4,541	2.95%	
2210	2	411	03	5	5	District Administrative Assistant Overtime and Subs	District Administration	51	34,409	-	18,956		18,956		35,000		35,000	-	16,044	84.64%	Subs for Administrative Assistants across all four schools.
3300	2	504	03	5	1	District Clerical Transportation	District Administration	51	-	-	12,107		12,107		12,107		12,107	-	-	0.00%	
2325	3	411	02	5	1	District Substitutes Short Term Teachers	District Administration	51			-		0				-	-	#DIV/0!		
2325	3	411	02	4	1	DHS Substitutes Short Term Teachers	District Administration	51			-		0				-	-	#DIV/0!		
2325	3	411	02	3	1	DMS Substitutes Short Term Teachers	District Administration	51			-		0				-	-	#DIV/0!		
2325	3	411	02	2	1	Chandler Substitutes Short Term Teachers	District Administration	51			-		0				-	-	#DIV/0!		
2325	3	411	02	1	1	Alden Substitutes Short Term Teachers	District Administration	51			-		0				-	-	#DIV/0!		
2330	3	411	04	5	1	District Nurse Substitutes	District Administration	51	2,997	-	8,000		8,000		8,000		8,000	-	-	0.00%	
1110	4	101	12	5	5	School Committee Contracted Services	District Administration	51	3,543	-	4,000		4,000		4,000		4,000	-	-	0.00%	
1210	4	102	12	5	5	District Superintendent Contracted Services	District Administration	51	173,422	-	165,076		165,076		170,028		170,028	-	4,952	3.00%	Legal costs (SPED and Regular), Office contracts, professional dues, HR software.
2356	4	107	05	5	1	District Tuition Reimbursement	District Administration	51			-		0				-	-	#DIV/0!		
2357	4	102	05	5	1	District Tuition Reimbursement	District Administration	51	53,953	-	53,000		53,000		55,000		55,000	-	2,000	3.77%	Tuition reimbursement per DTA contract and other miscellaneous tuition reimbursements.
2357	4	107	05	5	1	District Professional Development	District Administration	51	121,406	-	60,000		60,000		60,000		60,000	-	-	0.00%	Combined and accounted for all district-based PD offerings, summer curriculum writing, curricular review process vendor, convocation speaker, and administrator retreat costs into this one line item.
2358	4	107	05	5	1	District Professional Development Outside Vendors	District Administration	51			-		0				-	-	#DIV/0!		
2420	4	306	01	5	2	District Budget Adjustments	District Administration	51	-	-	-		0				-	-	#DIV/0!		
3300	4	504	13	5	1	District Homeless Transportation	District Administration	51	2,740	-	12,000		12,000		12,000		12,000	-	-	0.00%	
3300	4	504	12	5	1	District School Bus Contracted Services	District Administration	51	1,298,258	-	1,542,591	(200,000)	1,342,591		1,588,257	(200,000)	1,388,257	-	45,666	3.40%	Increase due to contractual obligation; FY'19 will be year 3 of a 5 year contract with First Student; offset by School Bus User Fee revolving.
4230	4	102	11	5	5	District Equipment Maintenance	District Administration	51	-	-	-		0				-	-	#DIV/0!		
1210	5	102	04	5	5	District Superintendent Materials	District Administration	51	1,115	-	13,700		13,700		9,000		9,000	-	(4,700)	-34.31%	Office supplies, paper, mailings.
2415	5	107	06	5	1	District Professional Development Instructional Materials	District Administration	51	3,058	-	6,500		6,500		6,500		6,500	-	-	0.00%	
1210	6	102	06	5	5	District Superintendent Other	District Administration	51	7,546	-	12,900		12,900		10,000		10,000	-	(2,900)	-22.48%	Office supplies, paper, mailings.

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number						Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY'18				FY'19				Year-over-Year Change			Explanation of Change/Notes
										FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
1210	6	102	14	5	5	District Superintendent Travel	District Administration	51	1,146	-	1,200		1,200		1,200		1,200	-	-	0.00%	Reimbursement for travel to professional conferences.
2356	6	107	05	5	1	District Professional Development General	District Administration	51			19,000		19,000		19,000		19,000	-	-	0.00%	
3400	6	502	05	5	5	Food Services School Lunch Deficit	District Administration	51	2,080	-	-		0		3,000		3,000	-	3,000	#DIV/0!	Write-offs for uncollected school lunch balances; account required per DESE regulation.
SUBTOTAL:										15.50	3,474,887	(200,000)	3,274,887	14.50	3,575,041	(200,000)	3,375,041	(1.00)	100,154	3.06%	

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number							Account Name		Cost Center Name		Cost Center #	FY'17 Actuals	FY'18				FY'19				Year-over-Year Change			Explanation of Change/Notes
													FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
2120	1	202	01	5	1	District Art Curriculum Subject Supervisors	Inst. Leadership	52		-	5,000		5,000				-	-	(5,000)	-100.00%				
2120	1	205	01	5	1	District Elementary Education Curriculum Subject Supervisors	Inst. Leadership	52		1.80	190,514		190,514	2.00	211,964		211,964	0.20	21,450	11.26%	No actual change in staff; in FY'18 0.2 FTE was charged to Kindergarten; accounting change only.			
2120	1	206	01	5	1	District English Curriculum Subject Supervisors	Inst. Leadership	52		0.80	96,160		96,160	0.80	99,045		99,045	-	2,885	3.00%				
2120	1	207	01	5	1	District World Language Curriculum Subject Supervisors	Inst. Leadership	52		0.80	90,760		90,760	0.80	93,483		93,483	-	2,723	3.00%				
2120	1	212	01	5	1	District Math Curriculum Subject Supervisors	Inst. Leadership	52		0.80	83,600		83,600	0.80	86,108		86,108	-	2,508	3.00%				
2120	1	213	01	5	1	District Music Department Head	Inst. Leadership	52		0.40	36,620		36,620	0.60	56,880		56,880	0.20	20,260	55.32%	No actual change in staff; transferred from old account.			
2120	1	216	01	5	1	District Science Curriculum Subject Supervisors	Inst. Leadership	52		0.80	87,800		87,800	0.80	90,434		90,434	-	2,634	3.00%				
2120	1	217	01	5	1	District Social Studies Curriculum Subject Supervisors	Inst. Leadership	52	73,021	0.80	77,200		77,200	0.80	79,516		79,516	-	2,316	3.00%				
2220	1	205	01	5	1	District Elementary Subject Supervisors	Inst. Leadership	52	186,015	-	-		0			-	-	-	#DIV/0!					
2220	1	206	01	5	1	District English Subject Supervisors	Inst. Leadership	52	92,416	-	-		0			-	-	-	#DIV/0!	Moved budget/FTE to new account (per DESE account requirements)				
2220	1	207	01	5	1	District World Language Subject Supervisors	Inst. Leadership	52	87,624	-	-		0			-	-	-	#DIV/0!	Moved budget/FTE to new account (per DESE account requirements)				
2220	1	212	01	5	1	District Mathematics Subject Supervisors	Inst. Leadership	52	76,603	-	-		0			-	-	-	#DIV/0!	Moved budget/FTE to new account (per DESE account requirements)				
2220	1	213	01	5	1	District Music Subject Supervisors	Inst. Leadership	52	47,380	0.20	10,050		10,050	-			-	(10,050)	-100.00%	No actual change in FTE; transferred to new account.				
2220	1	216	01	5	1	District Science Subject Supervisors	Inst. Leadership	52	85,149	-	-		0			-	-	-	#DIV/0!	Moved budget/FTE to new account (per DESE account requirements)				
2220	1	217	01	5	1	District Social Studies Subject Supervisors	Inst. Leadership	52	-	-	-		0			-	-	-	#DIV/0!	Moved budget/FTE to new account (per DESE account requirements)				
2220	1	202	01	5	1	District Art Subject Supervisors	Inst. Leadership	52	-	-	-		0	5,693		5,693	-	5,693	#DIV/0!	New account in FY'19 . FY'18 budget is contained in DHS Art teachers line.				
2710	1	405	01	5	1	District Guidance Administration	Inst. Leadership	52	88,247	0.80	91,000		91,000	0.80	93,730		93,730	-	2,730	3.00%				
4230	4	214	11	5	5	District Physical Education Maintenance of Equipment	Inst. Leadership	52	-	-	2,000		2,000		2,000		2,000	-	-	0.00%				
2120	6	213	14	5	1	District Curriculum Leaders Travel In-State	Inst. Leadership	52		-	-		0			-	-	-	#DIV/0!					
2120	6	214	14	5	1	District Phys-Ed In-State Travel	Inst. Leadership	52		-	-		0			-	-	-	#DIV/0!					
2220	6	213	14	5	1	District Subject Supervisors Travel	Inst. Leadership	52	-	-	500		500		500		500	-	-	0.00%				
2220	6	214	14	5	1	District Physical Education Subject Supervisors	Inst. Leadership	52	-	-	-		0			-	-	-	#DIV/0!					
2420	6	214	12	5	1	District Physical Education Equipment	Inst. Leadership	52	1,065	-	1,300		1,300		1,300		1,300	-	-	0.00%				
SUBTOTAL:										7.20	772,504	-	772,504	7.40	820,653	-	820,653	0.20	48,149	6.23%				

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number						Account Name			Cost Center Name	Cost Center #	FY'17 Actuals	FY'18				FY'19				Year-over-Year Change			Explanation of Change/Notes
												FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
4110	2	503	03	5	5	District Custodial Office Assistants	Ops. & Maintenance	53	-	-	12,697		12,697		12,697		12,697	-	-	0.00%			
4110	3	411	18	1	5	Alden Custodial Overtime and Subs	Ops. & Maintenance	53			-		0		-		-	-	#DIV/0!				
4110	3	411	18	2	5	Chandler Custodial Overtime and Subs	Ops. & Maintenance	53			-		0		-		-	-	#DIV/0!				
4110	3	411	18	3	5	DMS Custodial Overtime and Subs	Ops. & Maintenance	53			-		0		-		-	-	#DIV/0!				
4110	3	411	18	4	5	DHS Custodial Overtime and Subs	Ops. & Maintenance	53			-		0		-		-	-	#DIV/0!				
4110	3	501	04	1	5	Alden Custodians	Ops. & Maintenance	53	178,369	4.00	177,070		177,070	4.00	177,350		177,350	-	280	0.16%			
4110	3	501	04	2	5	Chandler Custodians	Ops. & Maintenance	53	194,513	4.00	197,062		197,062	4.00	202,832		202,832	-	5,770	2.93%			
4110	3	501	04	3	5	DMS Custodians	Ops. & Maintenance	53	192,000	4.00	195,143		195,143	4.00	200,798		200,798	-	5,655	2.90%			
4110	3	501	04	4	5	DHS Custodians	Ops. & Maintenance	53	409,329	9.00	419,154		419,154	9.00	431,661		431,661	-	12,507	2.98%			
4110	3	411	18	5	5	District Substitute Custodians	Ops. & Maintenance	53	51,392	-	40,000		40,000	-	40,000		40,000	-	-	0.00%	FY'19 budget based on historical average.		
4210	3	503	04	5	5	District Management of Grounds	Ops. & Maintenance	53	101,257	3.00	137,298		137,298	3.00	141,394	(20,449)	120,945	-	(16,353)	-11.91%	0.5 FTE offset by Transportation revolving and HS Parking Fee revolving.		
4110	4	501	12	1	5	Alden Custodial Contracted Services	Ops. & Maintenance	53	27,653	-	19,000		19,000		28,000		28,000	-	9,000	47.37%			
4110	4	501	12	2	5	Chandler Custodial Contracted Services	Ops. & Maintenance	53	18,030	-	10,875		10,875		12,000		12,000	-	1,125	10.34%			
4110	4	501	12	3	5	DMS Custodial Contracted Services	Ops. & Maintenance	53	11,368	-	12,900		12,900		13,000		13,000	-	100	0.78%			
4110	4	501	12	4	5	DHS Custodial Contracted Services	Ops. & Maintenance	53	15,881	-	16,700		16,700		17,000		17,000	-	300	1.80%			
4110	4	501	12	5	5	District Custodial Contracted Services	Ops. & Maintenance	53	2,708	-	2,145		2,145		2,700		2,700	-	555	25.87%			
4130	4	508	12	1	5	Alden Telephone Services	Ops. & Maintenance	53	19,288	-	-		0		-		-	-	#DIV/0!				
4130	4	508	12	2	5	Chandler Telephone Services	Ops. & Maintenance	53	18,134	-	-		0		-		-	-	#DIV/0!				
4130	4	508	12	3	5	DMS Telephone Services	Ops. & Maintenance	53	30,296	-	-		0		-		-	-	#DIV/0!				
4130	4	509	12	3	5	DMS Water Services	Ops. & Maintenance	53	-	-	-		0		12,000		12,000	-	12,000	#DIV/0!			
4130	4	508	12	4	5	DHS Telephone Services	Ops. & Maintenance	53	31,967	-	-		0		-		-	-	#DIV/0!				
4130	4	508	12	6	5	District Field Telephone Services	Ops. & Maintenance	53	1,417	-	-		0		-		-	-	#DIV/0!				
4130	4	506	12	1	5	Alden Energy/Heat/Light	Ops. & Maintenance	53	198,413	-	198,929		198,929		229,066		229,066	-	30,137	15.15%			
4130	4	509	12	1	5	Alden Water	Ops. & Maintenance	53	18,284	-	12,000		12,000		18,650		18,650	-	6,650	55.42%			
4130	4	506	12	2	5	Chandler Energy/Heat/Light	Ops. & Maintenance	53	143,203	-	163,415		163,415		169,047		169,047	-	5,632	3.45%			
4130	4	509	12	2	5	Chandler Water	Ops. & Maintenance	53	14,818	-	14,500		14,500		15,000		15,000	-	500	3.45%			

**DUXBURY PUBLIC SCHOOLS
FY'19 OPERATING BUDGET: LEVEL SERVICES**

Account Number	Account Name	Cost Center Name	Cost Center #	FY'17 Actuals	FY '18				FY'19				Year-over-Year Change			Explanation of Change/Notes	
					FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase		
4130	4 506 12 3 5	DMS Energy/Heat/Light	Ops. & Maintenance	53	126,061	-	177,009		177,009		165,129		165,129	-	(11,880)	-6.71%	
4130	4 506 12 4 5	DHS Energy/Heat/Light	Ops. & Maintenance	53	250,568	-	254,859		254,859		247,694		247,694	-	(7,165)	-2.81%	
4130	4 509 12 4 5	DHS Water	Ops. & Maintenance	53	-	-	15,768		15,768		12,000		12,000	-	(3,768)	-23.90%	
4130	4 508 12 5 5	District Telephone	Ops. & Maintenance	53	26,789	-	80,339		80,339		70,000		70,000	-	(10,339)	-12.87%	District Digium VoIP lines, VoIP Lease, Verizon telephone lines, cell phone lines, Verizon WIFI backup.
4130	4 506 12 6 5	District Field Energy/Heat/Light	Ops. & Maintenance	53	70,457	-	70,788		70,788		95,075		95,075	-	24,287	34.31%	
4130	4 509 12 6 5	District Field Water	Ops. & Maintenance	53	505	-	2,000		2,000		2,000		2,000	-	-	0.00%	
4220	4 503 12 5 5	District Maintenance of Buildings Contracted Services	Ops. & Maintenance	53	182,008	-	229,000		229,000		248,500		248,500	-	19,500	8.52%	
4230	4 501 11 5 5	District Custodial Maintenance of Equipment	Ops. & Maintenance	53	1,538	-	5,000		5,000		5,000		5,000	-	-	0.00%	
4230	4 503 11 5 5	District Maintenance of Buildings & Grounds Equipment	Ops. & Maintenance	53	20,062	-	20,000		20,000		22,000		22,000	-	2,000	10.00%	
4300	4 609 12 5 5	District Maintenance of Buildings Contracted Services	Ops. & Maintenance	53	38,480	-	22,000		22,000		25,000		25,000	-	3,000	13.64%	
3600	5 602 06 5 5	District Security Supplies	Ops. & Maintenance	53	-	-	609		609		609		609	-	-	0.00%	
4110	5 501 06 5 5	District Custodial Supplies	Ops. & Maintenance	53	83,317	-	70,000		70,000		75,000		75,000	-	5,000	7.14%	
4210	5 503 06 5 5	District Management of Grounds Supplies	Ops. & Maintenance	53	42,229	-	59,000		59,000		59,000		59,000	-	-	0.00%	
SUBTOTAL:						24.00	2,635,260	-	2,635,260	24.00	2,750,202	(20,449)	2,729,753	-	94,493	3.59%	
3300	4 304 19 5 3	District Vocational Education Transportation	Vocational Education	54	14,122	-	51,000		51,000		58,092		58,092	-	7,092	13.91%	Projected seven students in FY'19.
9100	4 304 20 5 3	District Vocational Tuition	Vocational Education	54	40,491	-	121,194		121,194		148,327		148,327	-	27,133	22.39%	Projected seven students in FY'19.
SUBTOTAL:						-	172,194	-	172,194	-	206,419	-	206,419	-	34,225	19.88%	
TOTAL					33,351,716	416.34	37,587,303	(3,073,843)	34,513,460	416.04	38,709,159	(3,060,879)	35,648,280	(0.30)	1,134,820	3.29%	