

DUXBURY

PUBLIC SCHOOLS

FY27 Recommended Budget Brief

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Purpose: What does the Recommended FY27 Budget include.

Budget Drivers

\$1,805,065 – Increase in Salaries and Compensation

- Staff COLA placeholder
- Restore 2.0 FTE classroom teachers, 1.0 FTE Instructional Technology Director, .2 FTE World Language Teacher, .4 FTE Data and Accountability Manager
- Add 1.0 Math Specialist, .2 FTE STEM Teacher, .5 FTE Facilities and Technology Support
- Increase .1 FTE nurse, tutor, and custodial salary lines
- Absorb cost of full-day kindergarten

(\$5,736) – Special Education

- Increase to special education, medical therapy, and psychological contracted services
- Increase to out-of-district tuition
- Decrease to out-of-district transportation

\$118,190 – Facilities

- A 4.5% increase in utilities
- Increase for contracted services

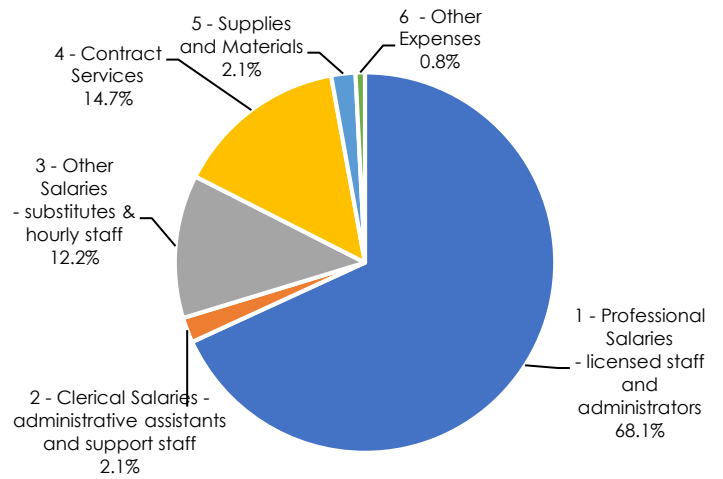
\$192,678 - Transportation

- Increase to account for contractual obligation of year one of multi-year contract

\$32,697 - General Expenses

- Increase in general curriculum & instructional supplies & materials (i.e., textbooks, instructional materials, software, graduation)

FY27 Budget Expense Distribution



Budget Fast Facts

Final FY26 Budget	\$44,331,607
FY27 Level Services Budget	\$45,686,111
PLUS: Personnel Adjustments/Reallocations	\$820,008
LESS: Expenses & Adjustments/Reallocations	(\$31,618)
FY27 Superintendent's Recommended Budget	\$46,474,501
Increase over FY26 (\$)	\$2,142,894
Increase over FY26 (%)	4.83%

Cost Center	FY'27 Proposed Net Budget	% Change
Administration (1000)	\$1,411,318	3.65%
Curriculum & Instruction (2000)	\$35,906,155	4.39%
Other School Services (3000)	\$4,159,491	-2.88%
Operations & Maintenance (4000)	\$3,802,086	10.68%
Fixed Charges (5000)	\$58,000	65.71%
Tuition Programs (9000)	\$1,137,452	38.31%
Grand Total Recommended Budget	\$46,474,501	4.83%

Additional Information:

[FY27 Superintendent's Recommended Budget Book](#)