

Fiscal Year 2013

Duxbury Public Schools Preliminary Operating Budget


Budget Planning

Providing students with skills to
achieve....

**Excellence
In
Academics,
Athletics and the Arts**

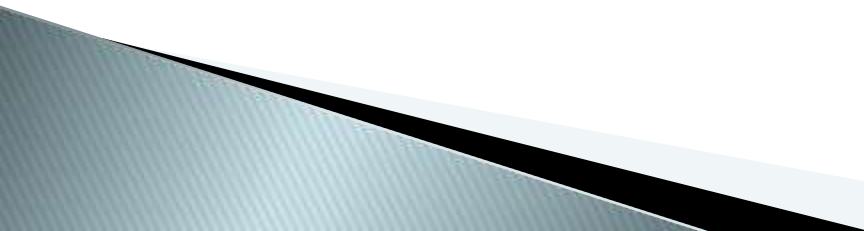


Finding a Balance

- ▶ Needs for Today's Education
 - Teacher Training
 - Technology
 - Initiatives
 - Special Education
 - ▶ Fiscal Responsibility
 - Keeping in mind new building impact
 - Unfunded Mandates
 - Prop 2.5
 - National Economy
 - Collective Bargaining
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Needs for Today's Education


▶ Teacher Training

- Problem Based Learning
 - Implementing Technology
 - Global Collaboration
 - New Standards
 - Revising Curriculum – Social Studies – Euro – World
 - Literacy Across the Disciplines – Non-Fiction
 - New Mathematics Curriculum – Nat'l. Standards
 - Authentic Assessment
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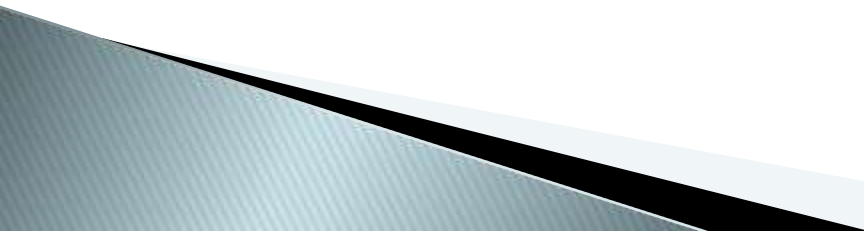
Ongoing Initiatives

- ▶ Standardizing Research
 - ▶ New Curriculum Frameworks
 - ▶ Project Based Learning
 - ▶ Revising Curriculum
 - ▶ Syracuse University Courses
 - ▶ iPads, iTouches, Laptops, Robotics, CAD
 - ▶ Global Interaction
 - ▶ Strategic Planning
 - ▶ Reviewing Entire Policy Manual
 - ▶ New Teacher Evaluation
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Fiscal Responsibility

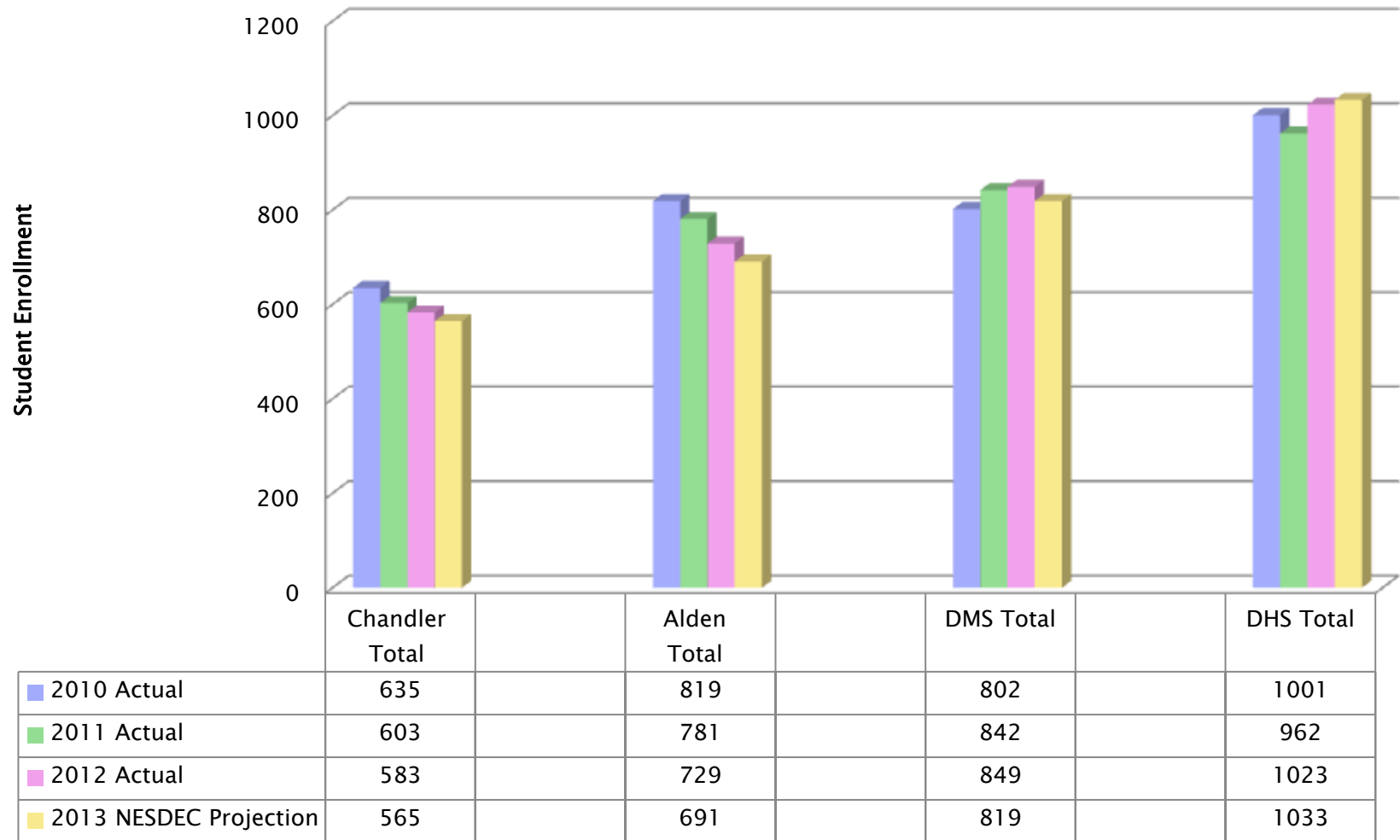
- Decreasing Enrollment
 - Decrease of 3 Teachers
 - New Lighting at Alden & Chandler
 - 5–7 Year Pay Back – 25% Energy
 - Savings from Computerized Maintenance Management System
 - Staffing Reflects Enrollment
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Special Needs Students

- ▶ Not a Need Issue
 - ▶ It is a Funding Issue – State & Federal
 - ▶ Federal Supposed to be 40%
 - ▶ Actual Federal is 18%
 - ▶ It takes approximately the same amount of funds to educate 430 special needs students district wide as it does for the entire high school of 1000 students.
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Duxbury Public Schools Enrollment

2010 - 2013



Budget Development Major Categories

Negotiated Increases

➤ Contractual Increases	\$ 242,861
➤ Steps and Columns	<u>\$ 544,860</u>
Subtotal	\$ 787,721

Level Service Increases

➤ Contracted Expenditures	
➤ Out of District Tuition	\$ 150,000
➤ Technology Department	\$ 35,611
➤ Technology Program and Other Supplies	\$ 13,117
➤ Sped – Instructional Assistants – E. Jobs	\$ 31,814
➤ Sped – Teachers Education Jobs	<u>\$ 272,316</u>
Subtotal	\$ 502,858

Budget Development Major Categories (continued)

Essential Staffing and Classroom Needs

➤	Sped Program – Chandler – Salary	\$ 100,000
➤	Sped Program - Contracted Services	(\$ 100,000)
➤	Subject Supervisor Initiative – Phase II	\$ 24,000
➤	Guidance – PSAT's	\$ 6,500
➤	NEASC Accreditation	<u>\$ 35,920</u>
	Subtotal	\$ 66,420

FY '13 Budget Request Summary

Total Increase

➤ Negotiated Increases	\$ 787,721
➤ Level Service Increases	\$ 502,858
➤ Essential Staffing and Program Needs	<u>\$ 66,420</u>
Total	\$ 1,356,999

Percent Increase 4.69%

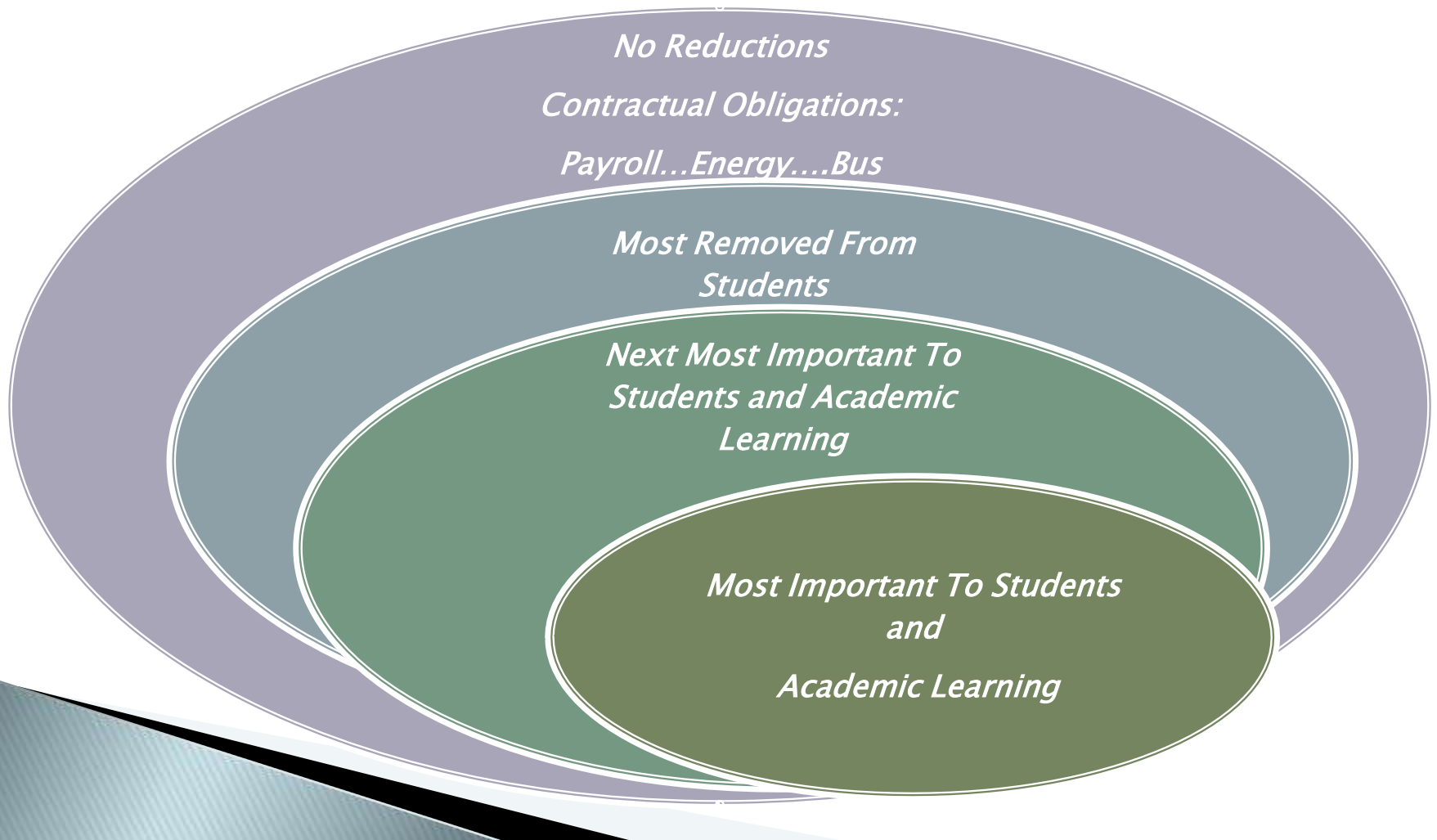
➤ FY 12 Budget	\$ 28,946,458
➤ Negotiated Increases	\$ 787,721
➤ Level Service Increases	\$ 502,858
➤ Essential Staffing and Program Needs	<u>\$ 66,420</u>

FY 13 Proposed School Budget	\$30,303,457
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FY 2013 Revised Budget

▶ FY 2013 Preliminary Budget		\$30,303,457
◦ Total Preliminary Budget Request	\$1,356,999	
◦ Less: Proposed Appropriation	<u>(\$850,000)</u>	
◦ Resulting Preliminary Reductions		<u>\$506,999</u>
◦ FY 2013 Proposed Budget – Revised		\$29,796,458
◦ Percentage increase over FY 2012		2.94 %

Reductions Approach



Budget Reductions

Using the three tiered approach, reductions to the original budget are as follows:

			Reduction	Balance
				506,999
Savings From Retirements			30,435	
Tier 1 - Most removed From Students				
Energy Heat and Light			35,000	
Extraordinary Maintenance			35,000	
Custodial Supplies			14,000	
Retirement Incentive			10,000	
Tier 2 - Next Most Removed From Students				
Supplies			46,732	
Textbooks			26,132	
Contracted Tuition - Special Education	Decrease Request		150,000	
Contracted Tuition - Occ/ Voc Education			43,700	
Contracted Tuition - Transportation			20,000	
Tier 3 - Most Impact On Students				
	Chandler	2 Teachers	96,000	
			506,999	-