

Fiscal Year 2012

Duxbury Public Schools

Proposed

Operating Budget

Town Meeting

March 12, 2011

Budget Planning

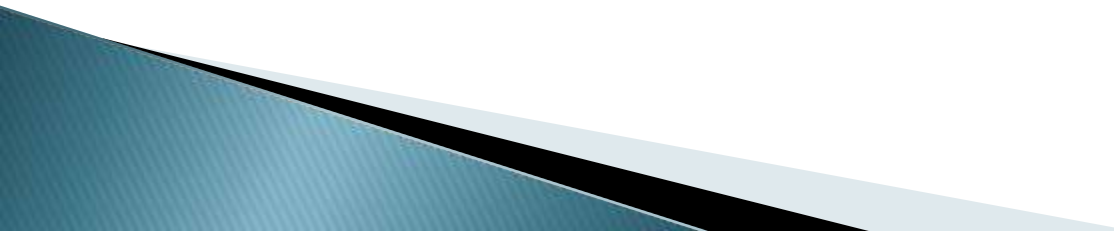
Providing Students with skills to
achieve....

Excellence
In
Academics,
Athletics and the Arts



Budget Planning Guiding Principles

Goals to Achieve in FY'12

- **Effective Class Size / Staffing ratios**
 - **Investment in Technology**
 - **Appropriate Levels of Textbooks & Supplies**
 - **Maintenance of Facilities and Grounds to
Ensure a Good Learning Environment**
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Budget Development Risks

“Known Unknowns”

- 1. Inflation of Materials and Services: 2%**
- 2. Student Enrollment: Per Projections**
- 3. Special Education Program Impacts**

“Unknown Unknowns”

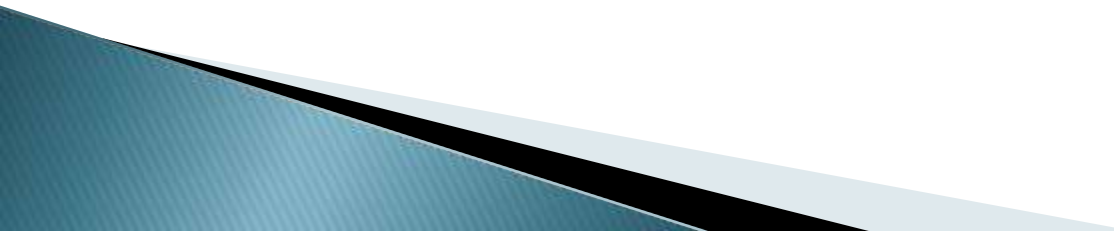
- 1. Major Equipment or Facility Failure / Replacement**
 - 2. State / Federal Funding Reductions**
 - 3. Change in Law or Requirements**
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Cost Saving Measures

	Current Contract	New Contract	Duration of Contract
Electric Contract	11.75 cents/kwh	10.42 cents/kwh	January 1, 2011 to January 1, 2013
Gas Contract	1.16/ therm	.85 cents/therm	August 1, 2011 To August 1, 2013
E – Rate			\$20,000 per year

Town and Schools work with a broker to negotiate the gas and electric supplier contracts

Highlights Of Significant Changes To Enrollment

- ▶ Chandler enrollment increased by 24 students over last years projections.
 - ▶ Alden has 10 students less than last years projections.
 - ▶ DMS has no significant changes in the regular program, however, the behavior program has an increase in enrollment.
 - ▶ DHS has an additional 56 students moving from DMS as freshmen and 214 leaving as seniors in 2011.
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2012 Projected Enrollment

School	Projected Enrollment 2011	Actual Enrollment 2011	NESDEC Projected Enrollment 2012	Comments
Chandler K-2	579	603	530	2011 Actual enrollment was 24 more students than last years projections.
Alden 3-5	791	781	725	Decrease in enrollment by 10 students
DMS 6-8	844	842	844	Level enrollment in regular programs. Increase in behavioral program.
DHS 9-12	955	962	1014	Increase in enrollment by 52 students
Total	3169	3188	3113	

Summary Of Academic Staffing Changes

School	Staff Change
Chandler	1
Alden	-1
DMS	1 Special Education Teacher
	1 Special Education Assistant
DHS	1
Net Total Change	3

Budget Development Major Categories

Negotiated Increases

➤	Contractual Increases	\$ 311,608
➤	Steps and Columns	\$ 564,925
➤	Bus Contract Increases	\$ 63,159
➤	Energy Increases	<u>\$ 21,588</u>
	Subtotal	\$ 961,280

Level Service Increases

➤	Contracted Services- Special Education	\$ 28,898
➤	Contracted Services	\$ 56,402
➤	Supplies	\$ 20,064
➤	Textbooks	\$ 2,206
➤	Substitutes	\$16,159
➤	Instructional Equipment	\$ 51,509
➤	Professional Development	\$ 2,122
➤	MCAS Tutoring	\$ 4,500
➤	Technology Instructional Coordinator	<u>\$40,000</u>
	Subtotal	\$ 221,860

Budget Development Major Categories (cont.)

Essential Staffing and Classroom Needs

➤	Behavioral Program Teacher DMS	\$ 56,000
➤	Behavioral Program Assistant	\$ 20,000
➤	DHS – Increased Enrollment	\$ 45,000
➤	Chandler – Increased Enrollment	\$ 45,000
➤	Alden – Decreased Enrollment	\$-45,000
➤	Textbooks Replacement	\$ 57,902
	Subtotal	\$178,902

FY '12 Budget Summary

Total Increase

➤ Negotiated Increases	\$ 961,280
➤ Level Service Increases	\$ 221,860
➤ Essential Staffing and Program Needs	<u>\$ 178,902</u>
Total	\$ 1,362,042

Percent Increase 4.87%

➤ FY '11 Budget	\$ 27,946,458
➤ Negotiated Increases	\$ 961,280
➤ Level Service Increases	\$ 221,860
➤ Essential Staffing and Program Needs	<u>\$ 178,902</u>

FY '12 Proposed School Budget \$29,308,500

FY 2012 Budget

FY12 Preliminary School Budget \$29,308,500

◦ Projected Reductions	112,042	
◦ 2010 Carryover SFSF Funds	<u>250,000</u>	
◦ Total Reductions	362,042	<u>(362,042)</u>

FY 12 Proposed Budget \$28,946,458

Increase over FY 2011 Budget \$1,000,000

3.58%

Reductions Approach

No Reductions

Contractual Obligations:

Payroll...Energy....Bus

*Most Removed From
Students*

*Next Most Important To
Students and Academic
Learning*

*Most Important To Students
and
Academic Learning*



Budget Reductions

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

- ▶ Tier 1 – Most Removed From Students and Academic Learning

◦ Retirements–5	124,846
◦ Out of District Tuition	145,000

Tier 2 – Next Most Removed From Students

Supplies and Materials	14,294
Textbooks	57,902
New Equipment	20,000

Total Reductions	362,042
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Capital Budget 2012

Technology	Requested	Recommended	Comments
System Upgrades and Improvements	30,000	30,000	Network Upgrades and Wireless Systems
Replacement Of Computers and Laptops	80,800	80,800	Laptops approx. \$800...approx. 100 laptops
Hardware Upgrades	36,000	36,000	Printers and Projectors
Mobile Systems, Computer Lab Upgrades	83,200	83,200	Alden cart with 25 Laptops DMS cart- 15 laptops
Smartboards	35,200	35,200	Approx. \$5,000 including the laptop...7 boards
Total Technology	265,200	265,200	

Capital Budget 2012

Category	Requested	Recommended	Comments
Ongoing Building Upgrades	75,000	35,000	Renovate Classrooms for Sped Programs...Carpeting Furniture
Classroom Improvements	35,200	10,000	White marker boards, Furniture replacements...
Equipment Upgrades	80,000	0	Security Systems, Theater Risers
Extraordinary Projects	184,075	124,075	Alden Lighting Upgrades...Chandler Gym Floor-60,000
Total	\$374,275	169,075	

Capital Budget Summary 2012

Category	Requested	Recommended
Technology	265,200	265,200
Building and Projects	374,275	169,075
Total	639,475	434,275