



Duxbury Public Schools Fiscal Year 2017 Operating Budget

Presented By: Dr. Benedict Tantillo, Superintendent
David Proule, Business Administrator

Town Meeting – March 12, 2016

Duxbury Schools Mission Statement

“The Duxbury Public Schools engage students in a stimulating and diverse education that challenges all students to excel while developing the competencies and confidence to adapt and contribute their skills in an ever-changing world”



FY'17 Budget Planning Guiding Principles

1. *Follow the Duxbury Public Schools 5-Year Strategic Plan*
2. *Provide appropriate staffing to maintain teacher to student ratios sufficient to achieve the School District's goals*
3. *Invest in technology*
4. *Ensure a good learning environment is maintained*



Budget Development for FY 2017

- 1. Budget components that drive the development of our operating budget include: Programs, Personnel and Operations*
 - **Programs** – Maintain high quality and continue to assess, develop and implement additional programs as needed*
 - **Personnel** – Maintain class sizes, support professional development, and engage staff in a meaningful process of supervision and evaluation*
 - **Operations** – Assure students and classes are well provisioned and items are purchased cost effectively*
- 2. The budget must continuously enhance teaching and learning initiatives.*



Potential Budget Risks for FY 2017

1. *Limited history of energy costs in the new school*
2. *State or Federal funding cuts*
3. *Change in law or additional regulatory requirements*
4. *A significant shift in town population or special education programs*
5. *SPED unforeseen student needs*
6. *IT equipment upkeep*
7. *Collective Bargaining*



Duxbury Schools Enrollment Trends

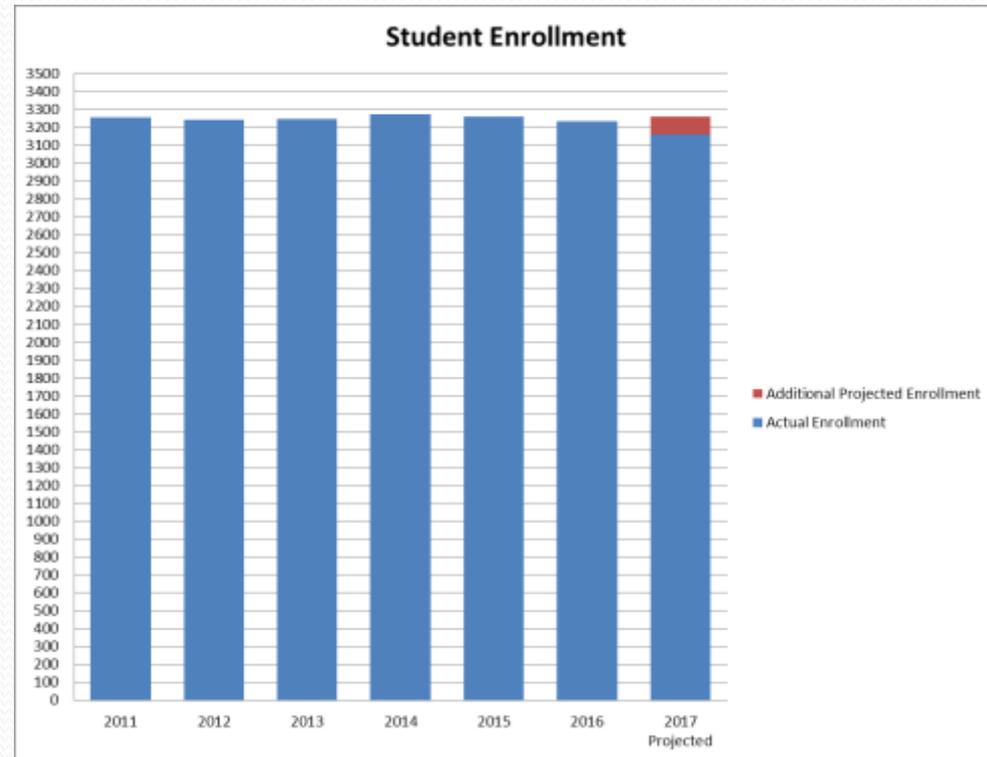
- 2015 Graduating Seniors 266
- Projected K Enrollment 191
- Change in Enrollment **75**

- Average 3 Yr. Summer Additions 124
- Net addition after Sept. 1 49

Duxbury Schools Enrollment Trends

Year	Actual Enrollment	Projected Summer Enrollment
2011	3255	0
2012	3243	0
2013	3248	0
2014	3271	*169
2015	3260	*112
2016	3234	*92
2017 Projected	3159	100

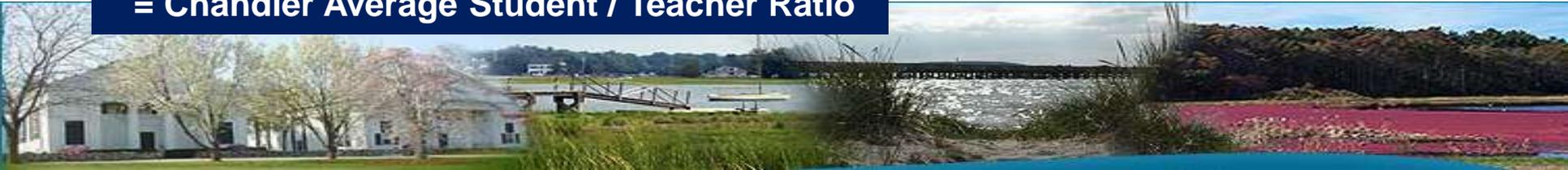
* Summer Enrollment included in Actual Enrollment



Staffing & Enrollment (Chandler)

Grade Level	Enrollment 16 A / 17 RF	Staffing FTE 16 A / 17 RF	Student / Teacher 16 A / 17 RF
Grade K (full day)	173 / 172	8 / 8	21.5/ 21.5
Grade K (half day)	19 / 19	1/1	19 / 19
Grade 1	165 / 192	9 / 10	18.3 / 19.2
Grade 2	222 / 165	10 / 9	22.2 / 18.3
TOTAL	579 / 548	28 / 28	*20.7 / *19.6

* = Chandler Average Student / Teacher Ratio



Staffing & Enrollment (Alden)

Grade Level	Enrollment 16 A / 17 RF	Staffing FTE 16 A / 17 RF	Student / Teacher 16 A / 17 RF
Grade 3	231 / 222	11 / 11	21.0 / 20.2
Grade 4	236 / 231	11 / 11	21.5 / 21.0
Grade 5	245 / 236	11 / 11	22.3 / 21.5
TOTAL	712 / 689	33 / 33	21.6* / 20.9*

* = Alden Average Student / Teacher Ratio



Staffing & Enrollment (Middle School)

Grade Level	Enrollment 16 A / 17 RF
Grade 6	246 / 245
Grade 7	260/ 246
Grade 8	269 / 260
TOTAL	775/ 751



Staffing & Enrollment (High School)

Grade Level	Enrollment 16 A / 17 RF
Grade 9	260 / 269
Grade 10	291 / 261
Grade 11	283 / 291
Grade 12	266 / 283
TOTAL	1101 / 1104



Principals' Needs Request

School	Need	Total	Funding
Chandler	<i>Adjustment Counselor (1.0)</i>	<i>\$ 50,000</i>	<i>NO</i>
Alden	<i>N/A</i>		
DMS	<i>Music Supplies</i>	<i>\$ 7,000</i>	<i>No</i>
DHS	<i>Guidance Professional (1.0)</i>	<i>\$ 50,000</i>	<i>No</i>
	<i>Athletic Secretary (.5)</i>	<i>\$ 30,000</i>	<i>No</i>
Infor. Mgmt. & Technology	<i>Security Cameras at Alden</i>	<i>\$ 22,495</i>	<i>EOY \$</i>
	<i>MacMini Lease</i>	<i>\$ 11,500</i>	
Infor. Mgmt. & Technology	<i>Monitors for MacMini</i>	<i>\$ 12,035</i>	<i>No Pay over 3Yr.</i>
	<i>Sophos Firewall</i>	<i>\$ 50,704</i>	



Principals' Needs Request

School	Need	Total (FTE)	Funding
Infor. Mgmt. & Technology	<i>Printer for Creative Imaging</i>	<i>\$ 2,000</i>	<i>No</i>
	<i>Lap tops for #3 IT staff</i>	<i>\$ 6,186</i>	<i>EOY \$</i>
Total		<i>\$ 241,920</i>	



Budget Development Major Categories

Negotiated Salary Increases	Cost
Contractual Increases, All Employees	\$ 500,053
Steps & Columns, Teachers	\$ 611,433
Total Negotiated Salary Increases	\$ 1,111,486
Additional Salary Increases	
Coaches moved from revolving funds	\$ 28,688
Co-Curricular moved from revolving funds	\$ 59,948
Substitutes	\$ 50,629
Total Increases	\$1,250,751



Budget Development Major Categories

Contractual Expenditures and Classroom Needs	Cost
Contracted Service & Supply Expenditures	\$ - 32,863
Technology Contractual Service	\$ 157,168
Special Needs Out of District Tuition	\$ 193,671
Telephone - VOIP	\$ 38,000
Energy Heat/Light	\$ -16,702
Transportation Regular Instruction	\$ 104,807
Total Contractual Expenditures	\$ 444,081



FY 2017 Budget Summary

FY 2016 Budget Total	\$ 32,633,458
Negotiated Salary Increases	\$ 1,250,751
Contractual Expenditures and Classroom Needs	\$ 444,081
FY 2017 Budget Increase	\$ 1,694,832
Staffing and Expenditure Reductions	\$814,830
FY 2017 Town Increase in Funds	\$ 880,002
FY 17 Budget to be voted	\$ 33,513,460



FY2017 Proposed Budget

	FY10 EXPENDED	FY11 EXPENDED	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 EXPENDED	FY16 APPROVED BUDGET	FY 2017 Proposed ATM REQUESTED xx/xx/16
POLICY and ADMINISTRATION								
(includes salaries and expenses covering School Committee, Retirements and K-12 support services for schools)								
School Committee	38,377	15,308	15,228	21,906	28,308	23,838	22,270	19,179
Central Office	811,813	800,463	792,699	856,767	963,834	949,033	943,566	987,030
Curriculum & Assessment	136,555	141,507	141,141	146,661	134,390	137,350	147,720	152,152
Admin Computer Services	249,310	302,516	339,943	303,119	316,779	345,263	336,781	303,018
Retirement Incentive	42,294	8,000	20,000	16,000	16,000	2,000	10,000	10,000
TOTAL POLICY AND ADMINISTRATION	1,278,349	1,267,794	1,309,011	1,344,453	1,459,311	1,457,484	1,460,337	1,471,378
REGULAR INSTRUCTION								
(includes academic programs which are either required or available on an elective basis to all)								
Principal	1,461,584	1,427,453	1,413,372	1,433,882	1,516,199	1,535,740	1,646,258	1,607,284
Art	455,473	465,566	475,984	472,941	453,720	472,627	484,209	492,925
Elementary Education	3,693,632	3,702,591	4,009,554	3,857,415	3,834,042	4,037,109	4,087,310	4,179,207
English	1,336,725	1,282,550	1,438,633	1,441,183	1,437,627	1,488,886	1,540,389	1,620,232
Health Education	97,620	112,695	63,927	139,661	151,462	85,369	79,985	81,112
Kindergarten	419,498	280,999	276,912	349,147	389,998	357,229	410,889	304,229
Mathematics/Business Education	1,393,667	1,448,413	1,436,827	1,447,284	1,494,425	1,533,540	1,552,783	1,620,041
Music	639,758	615,855	634,875	631,035	668,275	712,038	725,773	753,973
Physical Education	773,896	793,933	835,121	859,335	871,375	774,581	783,417	775,633
Science/Computer Sci/Fam & Cons								
Sci/Tech Ed	1,711,431	1,713,079	1,871,227	1,817,466	1,932,400	2,072,040	2,175,747	2,213,077
Social Studies	1,148,847	1,208,140	1,288,263	1,332,594	1,476,782	1,365,128	1,408,716	1,381,948
Reading	108,961	103,733	92,719	95,730	96,266	92,424	86,907	91,198
Remedial Education	281,473	344,152	341,636	422,127	343,315	427,988	426,061	390,973
World Language	1,194,480	1,229,087	1,307,524	1,389,084	1,474,722	1,583,479	1,593,179	1,678,016
Classroom Supplies	58,345	44,436	62,180	75,634	73,314	52,147	63,968	56,514
Educational Computer Services	458,269	613,231	530,284	895,543	710,964	879,187	715,926	881,778
TOTAL REGULAR INSTRUCTION	15,233,660	15,385,913	16,079,038	16,660,061	16,924,887	17,469,513	17,781,516	18,128,140
SPECIAL INSTRUCTION								
(includes programs for students with special learning needs, vocational and occupational education)								
Special Education Administration	187,829	179,722	189,734	197,076	195,211	198,330	190,936	196,230
Occupational and Vocational Education	263,590	223,409	163,987	161,160	44,965	91,016	98,016	108,132
Special Needs	3,550,868	3,399,640	3,734,465	4,264,241	4,379,418	4,482,211	4,930,471	4,995,580
Special Ed Transportation	377,631	374,728	455,831	439,421	440,084	424,741	451,117	465,000
Special Needs Pre-School	853,811	822,461	726,355	580,511	631,162	601,348	779,292	808,442
TOTAL SPECIAL INSTRUCTION	5,233,727	4,999,960	5,270,371	5,642,409	5,690,841	5,797,645	6,449,833	6,573,385

FY2017 Proposed Budget

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY 2017 Proposed
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	ATM REQUESTED xx/xx/16
INSTRUCTIONAL SUPPORT SERVICES								
(includes programs providing support for classroom teaching or programs which provide direct services to								
							(1)	
Athletics	358,541	370,833	423,162	436,947	502,652	497,230	474,718	512,294
Cocurricular Activities	137,321	136,719	168,322	171,409	209,195	240,393	223,602	283,413
Guidance	616,814	708,903	777,894	748,242	834,027	795,653	913,938	934,096
Health Services	312,867	326,507	336,014	384,543	484,778	402,505	408,624	415,060
Library	203,292	228,584	235,539	254,619	201,023	193,831	195,895	200,845
Media	46,597	55,149	98,991	55,534	99,883	104,618	104,647	112,824
Out-of-State-Travel	0	0	0	0	0	0	0	0
Professional Development	48,087	54,337	56,344	79,017	71,721	132,776	72,593	95,115
Psychological Services	339,470	309,911	320,445	266,150	350,257	370,324	379,710	399,997
Substitutes	347,079	378,351	347,340	444,683	495,823	592,948	467,371	518,000
TOTAL INSTRUCTIONAL SUPPORT SERVICES	2,410,068	2,569,294	2,764,051	2,841,144	3,249,361	3,330,277	3,241,097	3,471,644
OPERATIONAL SERVICES								
(includes programs related directly to operating the school facilities)								
Custodial	929,118	965,551	932,878	1,002,683	1,035,802	1,096,573	1,110,150	1,139,055
Maint of Bldg & Grnds	255,987	301,361	275,878	275,256	296,661	256,300	215,056	413,355
Security	0	5,387	4,397	1,961	686	0	610	609
Traffic Supervisors	0	0	0	0	0	0	0	0
Extraordinary Building Repairs	363,540	374,937	345,461	333,302	320,624	355,974	216,049	28,849
Transportation	1,062,403	1,046,706	1,005,899	1,028,600	1,154,736	1,218,240	1,216,324	1,321,474
Energy Heat/Light	903,381	945,353	854,291	737,429	760,518	726,197	803,408	786,706
Telephone	42,874	40,093	46,836	36,369	79,961	136,437	101,181	140,000
Water	23,606	24,680	23,313	25,763	34,050	26,342	37,897	38,865
Equipment Upgrades					48,643			
TOTAL OPERATIONAL SERVICES	3,580,908	3,704,068	3,488,953	3,441,364	3,731,682	3,816,062	3,700,675	3,868,913
								33,513,460
Essential staffing & expenditure reductions Needs Request								
TOTAL SCHOOL BUDGET	27,736,712	27,927,029	28,911,423	29,929,432	31,056,082	31,870,981	32,633,458	33,513,460
								2.7%

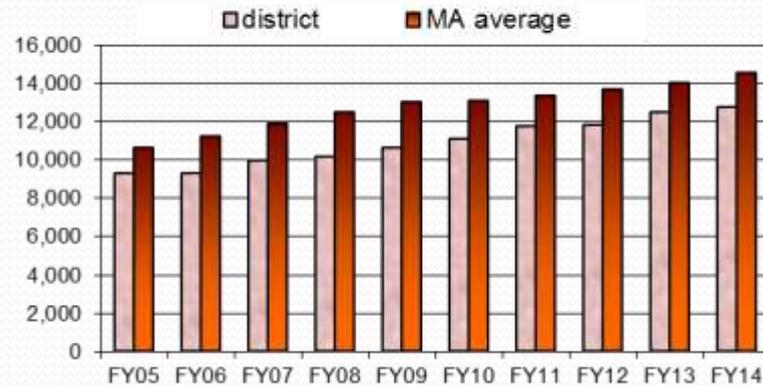
Per Student Expenditure Comparison Duxbury vs. State Average

----per pupil expenditure----

district MA average

FY05	9,297	10,600
FY06	9,307	11,210
FY07	9,929	11,858
FY08	10,169	12,448
FY09	10,598	13,006
FY10	11,084	13,047
FY11	11,729	13,354
FY12	11,825	13,637
FY13	12,497	14,022
FY14	12,712	14,518

**Per Pupil Expenditure Trends
District and Massachusetts Average**

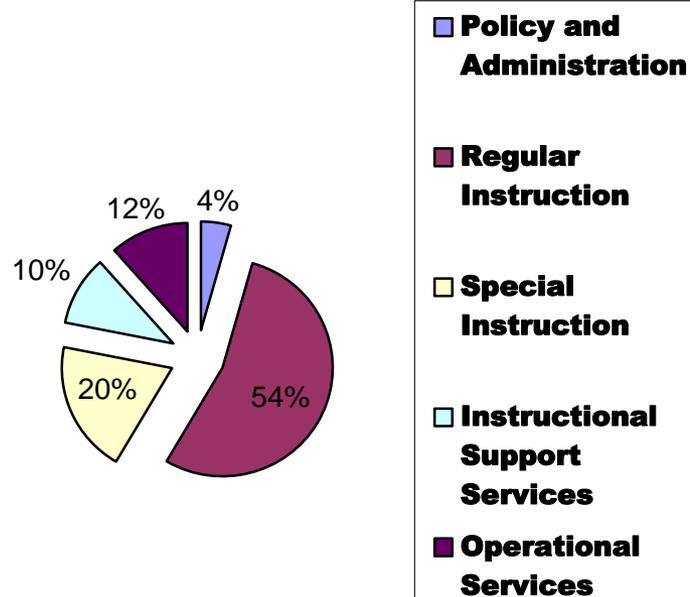


FY2017 Budget Distribution of Funds

The FY17 budget reflects the following distribution of funds.

Policy and Administration	\$1,471,378	4%
Regular Instruction	\$18,128,140	54%
Special Instruction	\$6,573,385	20%
Instructional Support Services	\$3,471,644	10%
Operational Services	\$3,868,913	12%
Total General Fund	\$33,513,460	

FY17
Budget Distribution



OUR STUDENTS!



HS Art Class

Kindergarten Reading



OUR STUDENTS!



Alden 4th Grade

Middle School Projects



OUR STUDENTS!

High School Pep Rally



OUR STUDENTS!



Swim Team State Champs

Girls Basketball State Champs



OUR STUDENTS!

Robotics Team

