



ANNUAL TOWN MEETING

DUXBURY PUBLIC SCHOOLS
OPERATING BUDGET
FY11

Moving on to Great with 21st Century Skills

PRIDE

- **P**assion for Learning
- **R**espect for diversity
- **I**ntegrity of our actions
- **D**esire to make a difference in
- **E**ducation



FY11 Budget Planning Charge

Develop a budget that will ensure that students are provided with the quality of education that is expected to meet the goals and expectations of the Duxbury Public Schools.



Guiding Principles

Improving Student Achievement

- Class size/Staffing
- Distributed leadership model
- 21st Century Skills
- Technology
- Textbooks
- Supplies
- Fees
- Maintenance





FY11

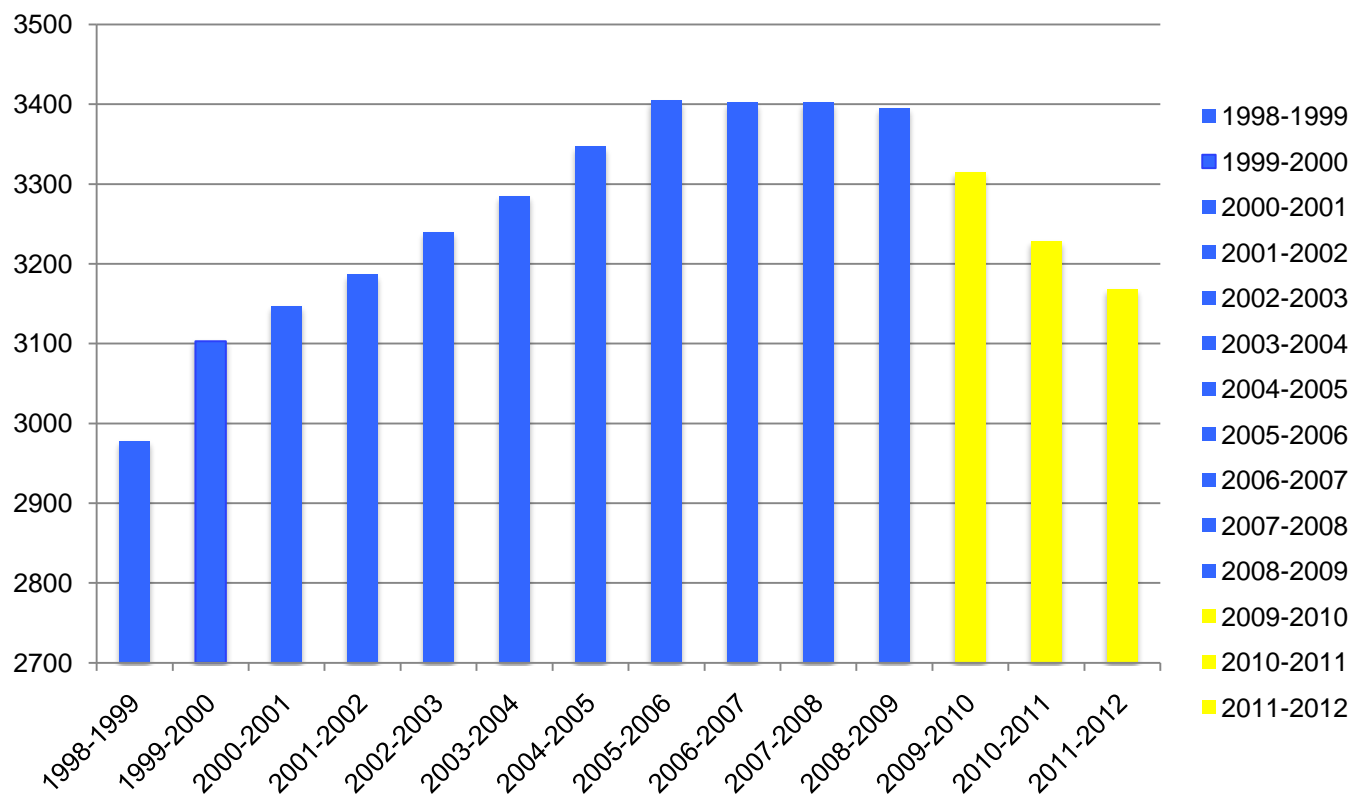
Student Enrollment Changes

	Chandler Preschool -2	Alden 3-5	DMS 6-8	DHS 9-12	Total Pre - 12
FY10 Actual	693	819	802	1001	3315
FY11 Projected	638	791	844	955	3228
Variance	(55)	(28)	42	(46)	(87)

Duxbury Historical/Projected Enrollment

Grades PK-12

Enrollment Projections





Budget Process

■ FY10 Budget	\$27,646,458
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Preliminary Budget Requests

Subtotal Summary

■ Negotiated Increases	\$701,458
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■ Level Service Increases	\$205,955
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■ Critical Educational Needs	\$178,735
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■ Academic Staffing Reduction	<u>\$ 70,000</u>
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Total FY 11 Increase	\$1,016,148
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3.68%

Preliminary FY11 Budget	\$28,662,606
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Town Budget

▶ School Increase for FY11 \$300,000
(Based on town revenue funds)

▶ School Committee FY11 \$1,016,148
(Preliminary Increase)

▶ Reduction



\$716,148

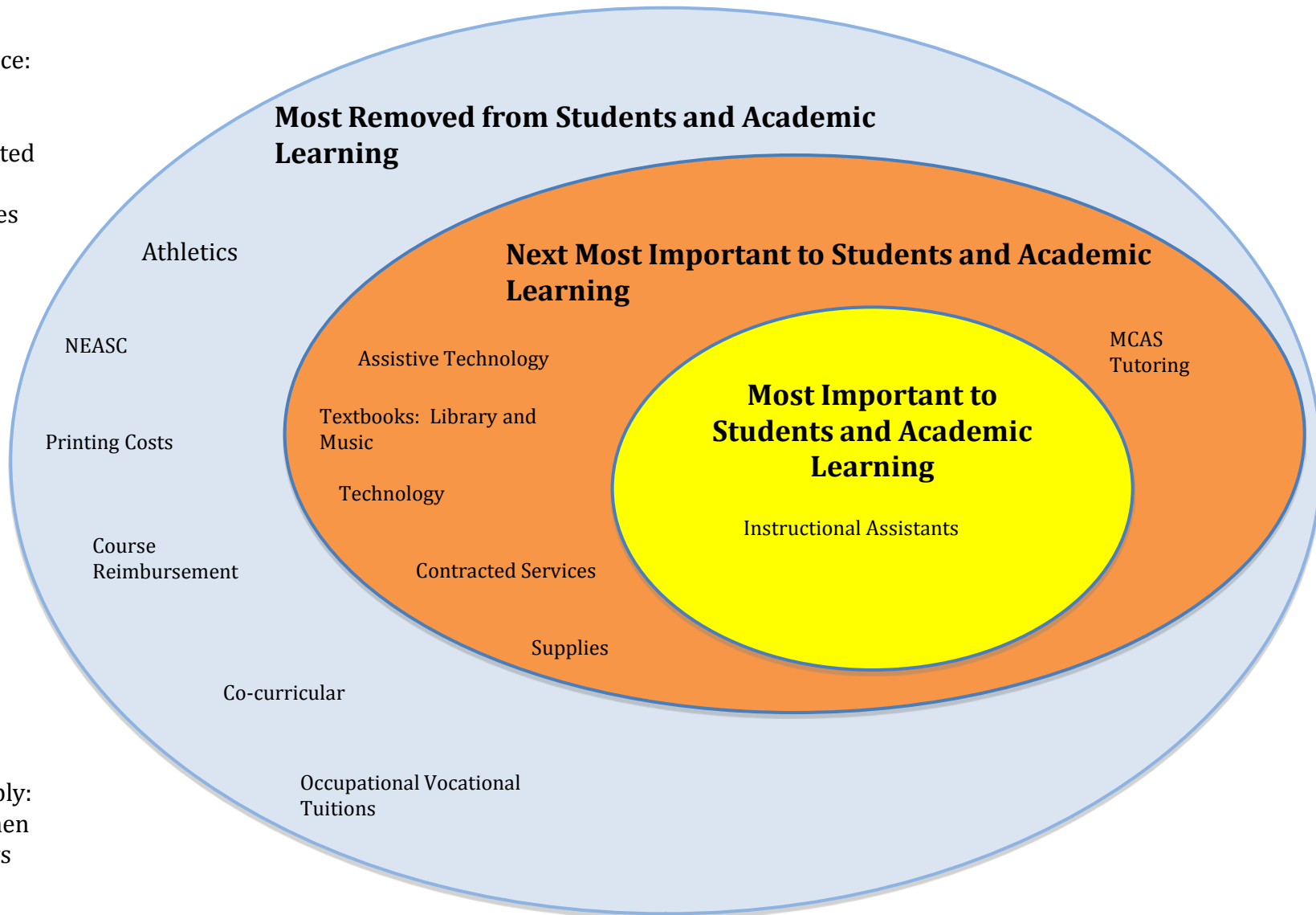


Reductions to Preliminary FY11 Budget



Budget Reduction Priorities – Improving Student Achievement

No Choice:
Gas
Electric
Contracted
salary
Increases



Can Apply:
Retirement Savings



FY11 Preliminary Budget Reductions

Reduction	Amount	\$716,148
Attrition Reduction due to Enrollment	\$300,000	\$316,148
.5 Kindergarten Aide	\$10,000	\$406,148
Retirements (Difference in hiring salaries)	\$100,000	\$303,148

Tier I Reductions

Reduction	Reduction Amount	Remaining
		\$306,148
Athletics	\$35,000	\$271,148
NEASC Survey	\$3,000	\$268,148
Printing – Contracted services	\$8,000	\$260,148
Elementary Supplies	\$18,000	\$242,148
5% All Areas DHS - Enrollment	\$16,214	\$225,934
Course Reimbursement	\$11,979	\$213,955
Co-Curricular DMS and DHS	\$10,000	\$203,955
Occupational/Vocational Tuition	\$8,000	\$195,955
Subtotal Tier I Reductions	\$110,193	

Tier II Reductions

Reduction	Reduction Amount	Remaining 195,955
Assistive Technology	\$6000	\$189,955
Library Textbooks	\$41,695	\$148,260
Music Textbooks	\$5,751	\$142,509
Technology	\$20,000	\$122,509
DHS Contracted Services	\$7,000	\$115,509
DHS Science Supplies - Technology	\$5,000	\$110,509
DMS – Across All Areas	\$6,000	\$104,509
Supplies - Chandler	\$1,800	\$102,709
SPED – Level Fund Supplies	\$1,089	\$101,620
All Schools – Principal's Office Contracted Services	\$30,000	\$71,620
Central Office Supplies	\$2,620	\$69,000
MCAS Tutoring - DMS	\$15,000	\$54,000
Subtotal Tier II Reductions	\$141,955	

Tier III Reductions

Reduction	Reduction Amount	Remaining
		\$54,000
3 Instructional Assistants	\$54,000	\$0
Subtotal Tier III Reductions	\$54,000	
Total Reductions Retirements + Tiers I, II, and III	\$716,148	



Final FY11 Proposed Budget

FY11 Proposed Budget

\$27,946,458.00

\$300,000 increase

1.08%

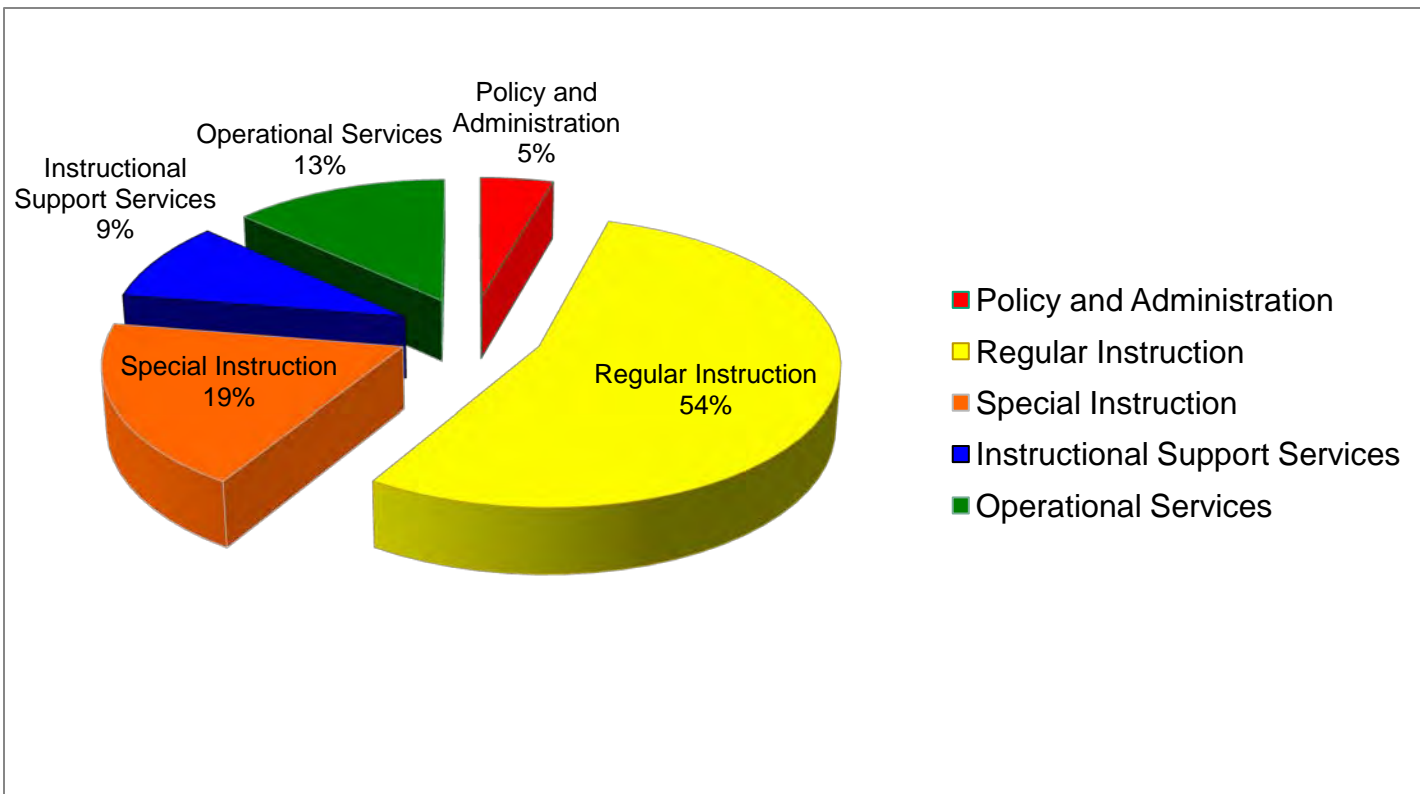


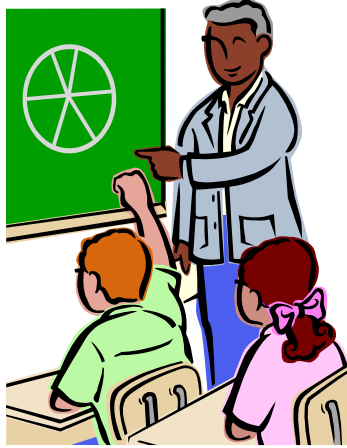


Proposed FY 11 School Budget

- **Policy and Administration** **\$ 1,261,598**
(includes salaries and expenses covering School Committee, Retirements, and K-12 support services for schools)
- **Regular Education** **\$15,176,233**
(includes academic programs which are either required or available on an elective basis to all)
- **Special Education** **\$ 5,244,601**
(Includes programs for students with special learning needs, vocational and occupational education)
- **Instructional Support** **\$ 2,556,508**
(includes programs providing support for classroom teaching or programs which provide direct services to students)
- **Operational Services** **\$ 3,707,519**
(includes programs related directly to operating the school facilities)

Distribution of FY11 Budget





FY11 Capital Budget





Technology



System	
Network Upgrades	\$10,000
Mobile Class Computer System	\$30,000
Replacement of Outdated Printers	\$13,000
Replace Outdated Computers	\$110,000
Phase III Installation of Wireless System - DHS	\$10,000
Technology Total	\$211,500

Other Capital Items



Carpet Replacement	\$24,000
Classroom Furniture (Replacement)	\$6,500
White Marker Boards	\$8,000
Total Other Capital Items	\$38,500

Article 6 Capital Budget



Technology	\$211,500
Other Capital Items	\$38,500
Total Capital Budget Article 6	\$250,000



Thank You

