



# Duxbury Public Schools Fiscal Year 2016 Operating Budget

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# 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'16 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 2016

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.*



## Budget Development Steps

1. *School Based - Teachers & Administrators*
2. *Central Office Overview*
3. *School Committee Recommendations*
4. *Town Manager & Finance Director*
5. *Finance Committee*
6. *Fiscal Advisory*

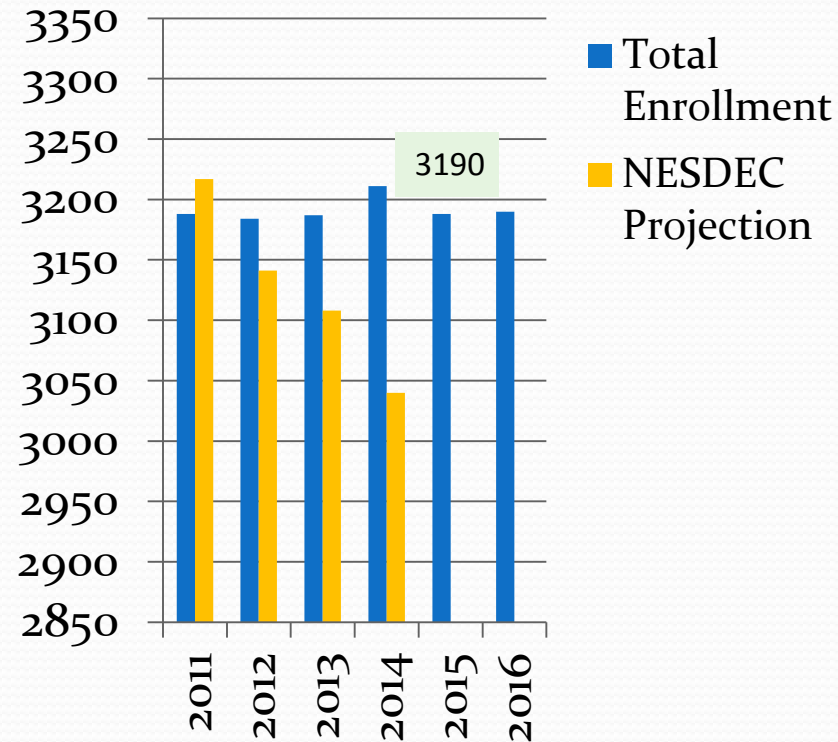
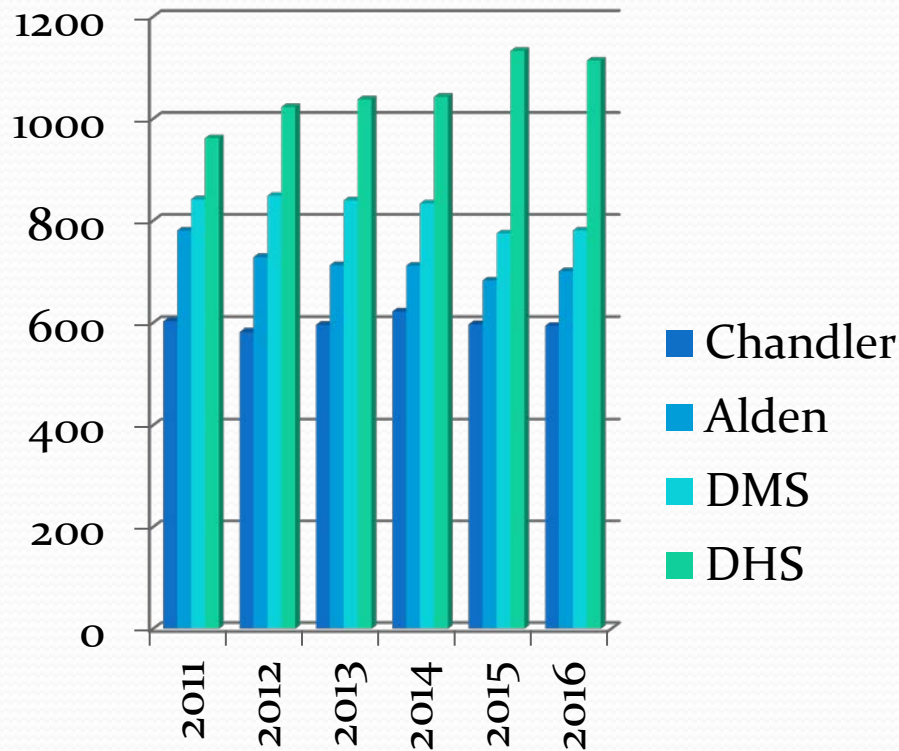


## Potential Budget Risks for FY 2016

1. *Unforeseen start-up issues for 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*



# Duxbury Schools Enrollment Trends



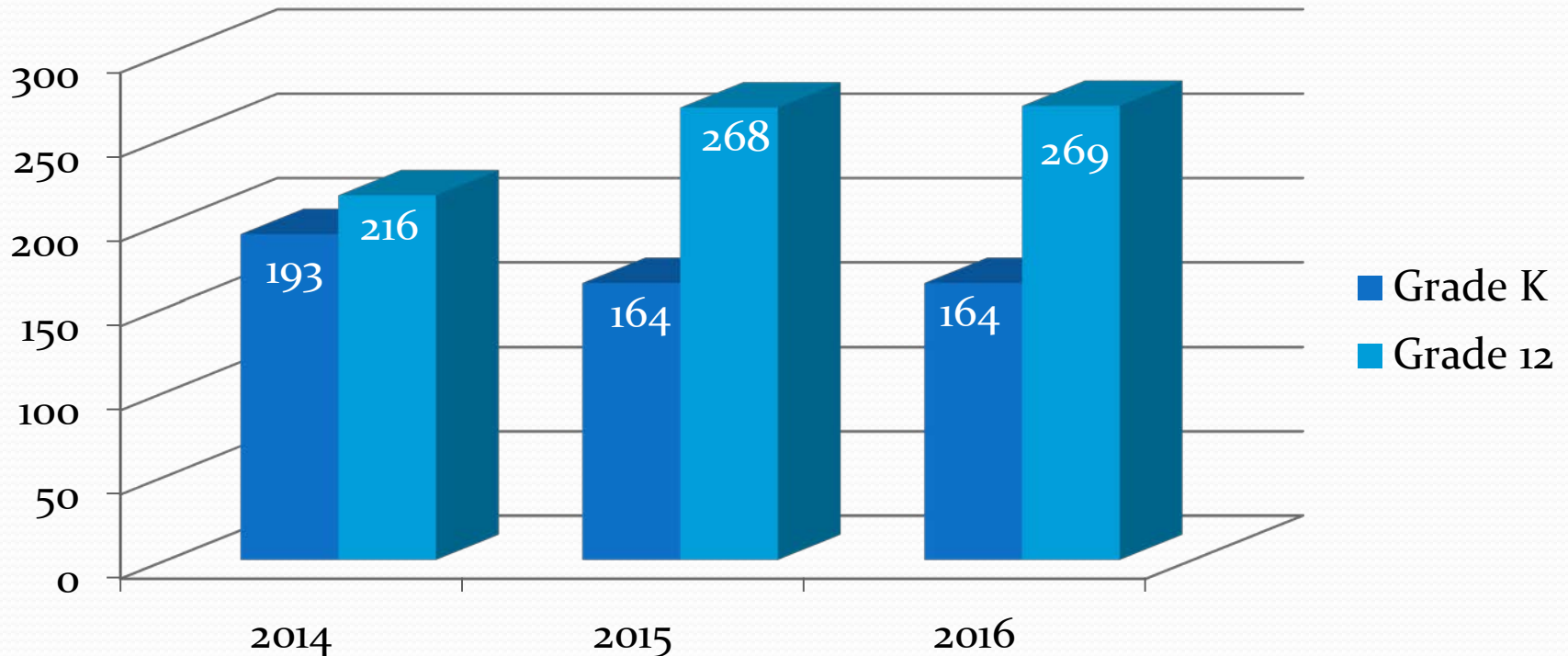
\* Note: 2015 NESDEC Projections Eliminated





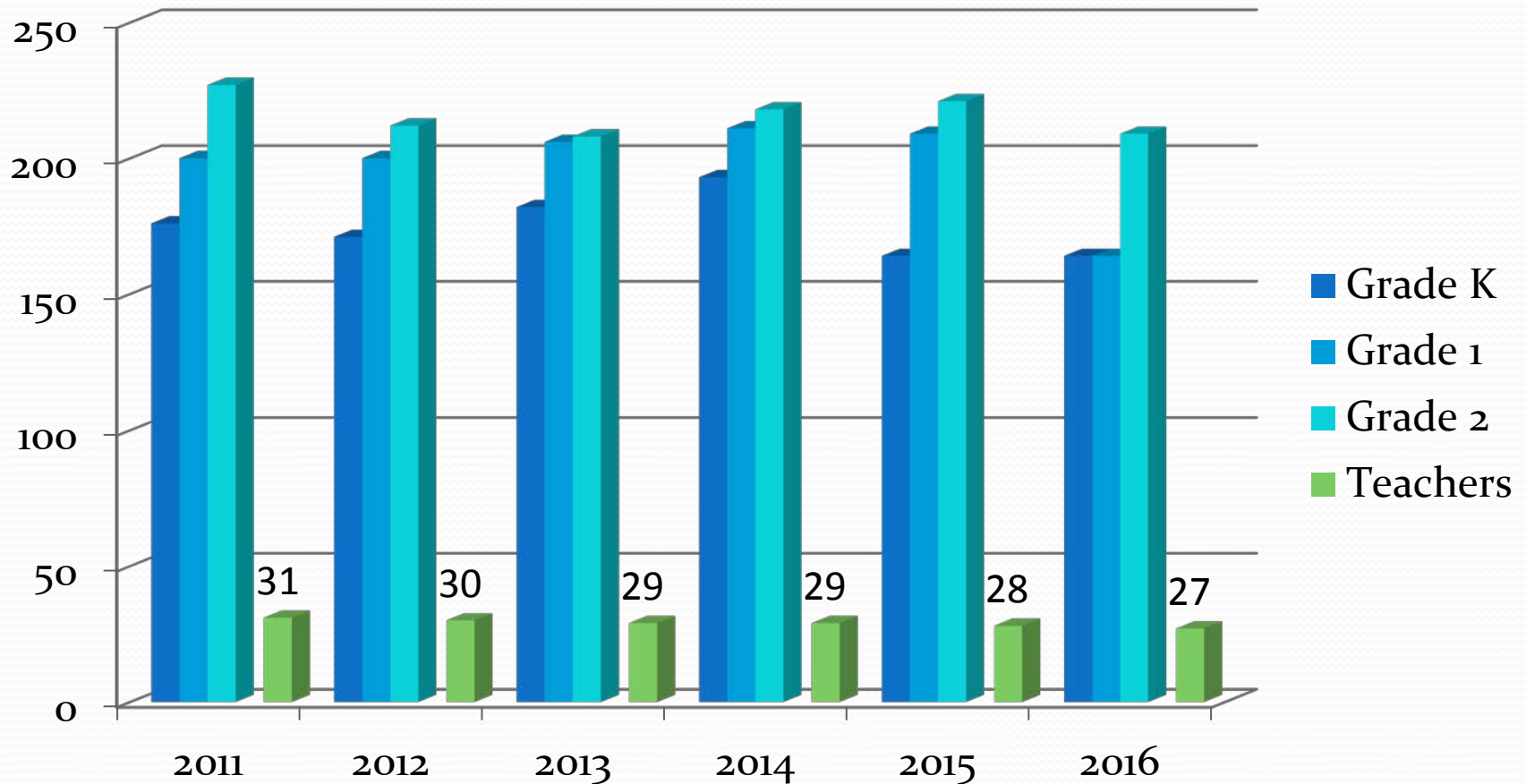
# School District “Bookend” Comparison

In FY2015 there will be a big wave moving into HS from DMS

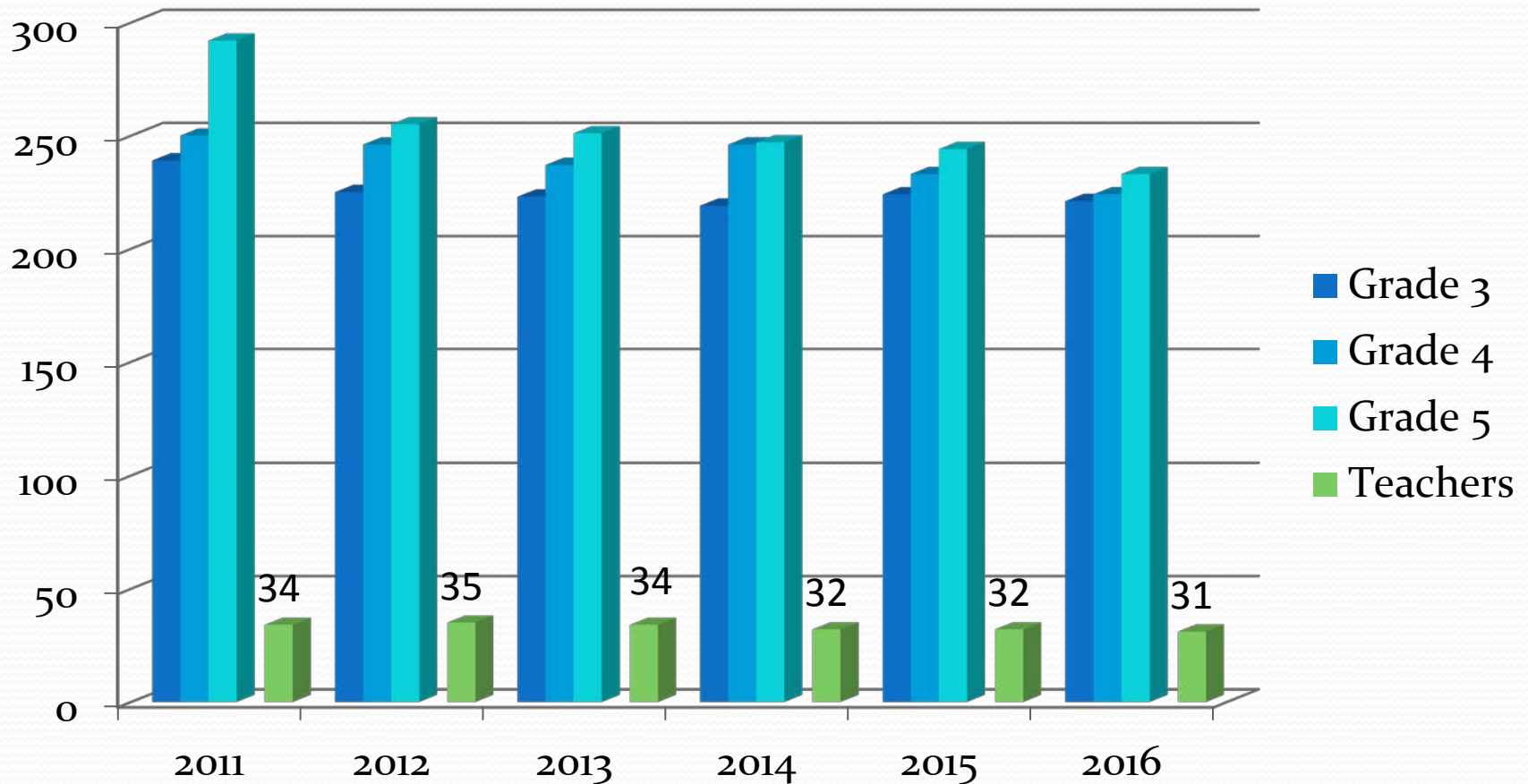




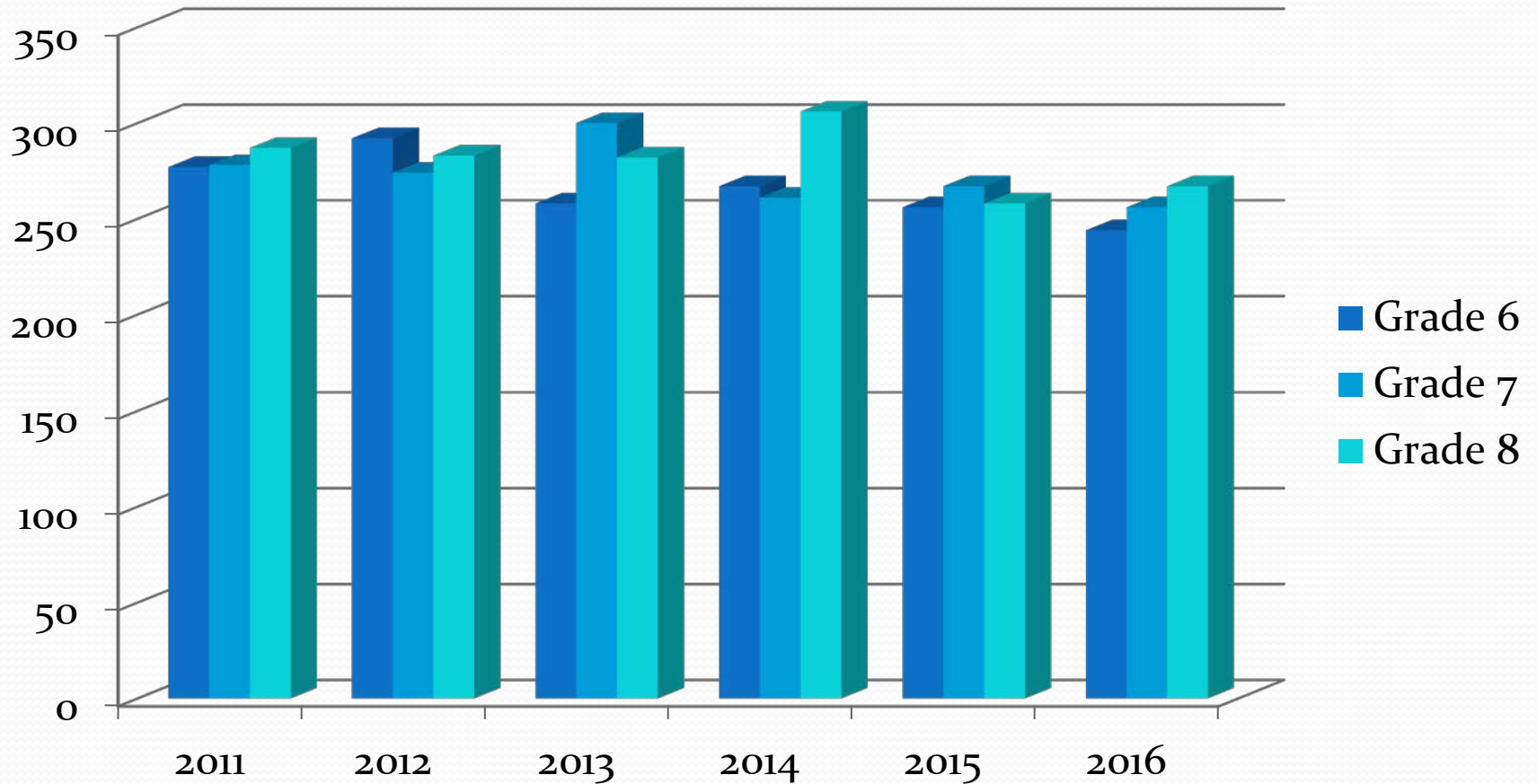
## Chandler 6 -Year Enrollment Trend



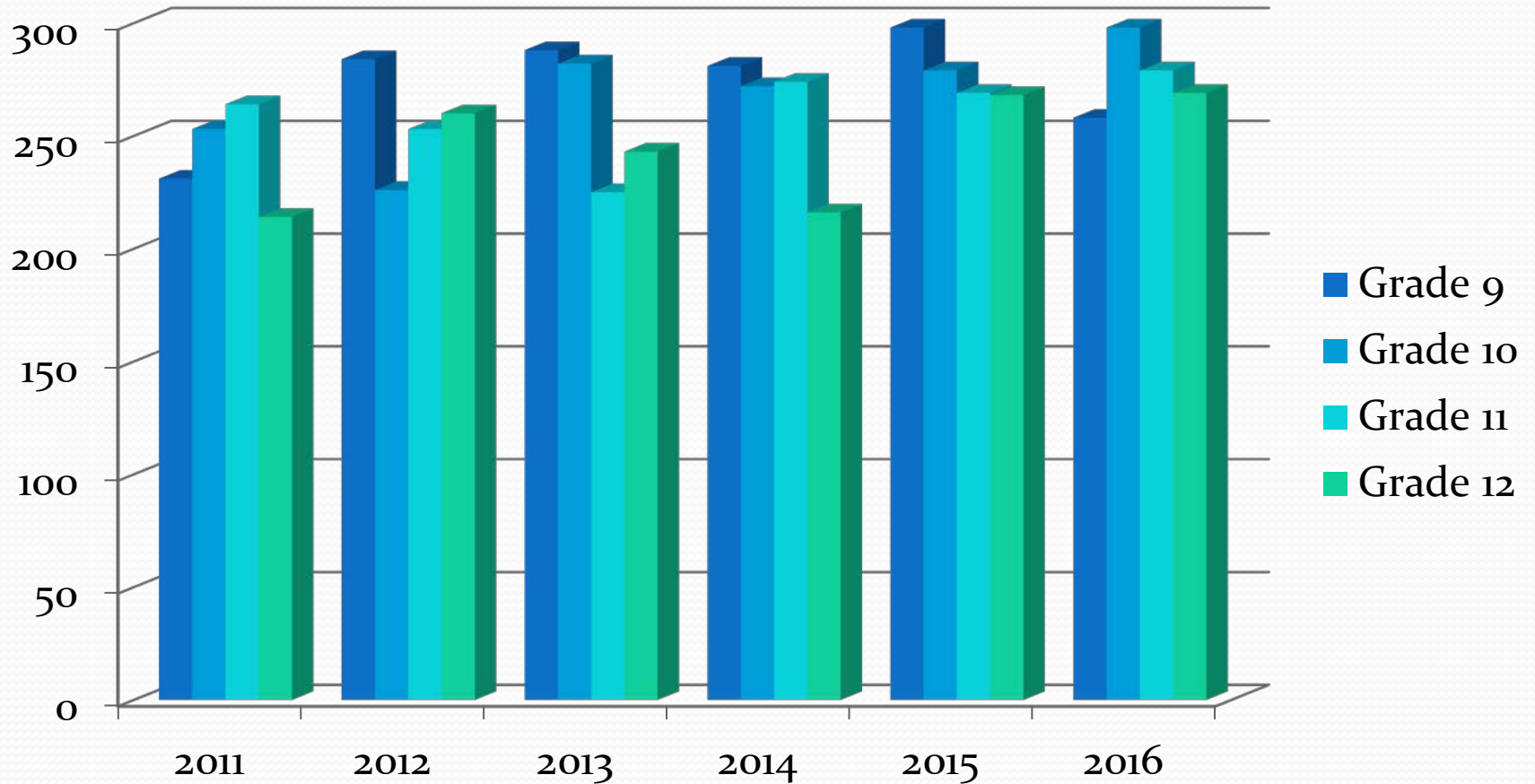
## Alden 6 -Year Enrollment Trend



## DMS 6 -Year Enrollment Trend



## DHS 6 -Year Enrollment Trend





# 2016 Staffing Requests & Reductions

School	Need	Total (FTE)
Chandler	<i>Preschool Teacher</i>	.20
Chandler (Reduction)	<i>First Grade Teacher</i> <i>First Grade Special Teacher</i>	(1.0) (0.165)
Alden (Reduction)	<i>Teacher Position</i>	(-1.0)
DMS	<i>World Language Teacher</i> <i>(Mandarin)</i>	.20
DHS	<i>Coaching Staff</i>	<i>Stipends</i>
District	<i>Maintenance Technician</i>	<i>Funds transferred</i> <i>to town</i>



# Budget Development Major Categories

Negotiated Increases	Cost
Contractual Increases	\$ 262,698
Steps & Columns	\$ 797,028
Bus Transportation	\$ 55,331
<b>Total Negotiated Increases</b>	<b>\$1,115,057</b>



# Budget Development Major Categories

Contractual Expenditures and Classroom Needs	Cost
Contractual & Supply Expenditures	\$ 24,204
Technology Equipment Repair	\$ 20,000
Maintenance Contract / MX-Switches	\$ 8,000
Telephone Upgrade - VOIP	\$ 30,000
Textbooks / Math (\$125K); Social Studies (\$15,292)	\$140,292
<b>Total Contractual Expenditures and Classroom Needs</b>	<b>\$222,497</b>



# Budget Development Major Categories

Essential Staffing	Cost
Preschool Teacher (.20)	\$ 15,000
World Language (Mandarin) .20 FTE	\$ 10,000
Assist. Coaches (Indoor Track = 3,900, Football = 6,300)	\$ 10,200
Decrease one 1 <sup>st</sup> Grade Teacher	(\$ 51,000)
Decrease one 1 <sup>st</sup> Grade – Special Staff	(\$ 9,314)
Decrease one Teacher at Alden	(\$ 51,000)
Decrease Maintenance Technician (Funds to Town)	(\$ 48,000)
Total	(\$ 124,114)





## FY 2016 Budget Request Summary

<b>FY 2015 Budget Total</b>	<b>\$ 31,933,458</b>
Negotiated Increases	\$ 1,115,057
Contractual Expenditures and Classroom Needs	\$ 222,497
Essential Staffing	(\$ 124,114)
<b>FY 2016 Budget Increase</b>	<b>\$ 1,213,440</b>
<b>FY 2016 Level Service Budget Request</b>	<b>\$ 33,146,898</b>



# Budget Reconciliation

- Difference between Town and Schools =\$214,000
- Holding off on Mathematics texts -\$140,000
- Breakage between retiring administrators \$ 74,000
- Total School Budget including technology  
\$32,933,460