



Duxbury Public Schools Fiscal Year 2014 Proposed Operating Budget

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Duxbury School District Business Manager

Updated 2.7.2013

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.”



Duxbury 5-Year Strategic Plan Goals

1. *Give Academics a Higher Status*
2. *Foster and Support a curriculum that is robust, innovative, rigorous and relevant for all students*
3. *Forge new ways to provide authentic collaborative experiences and opportunities for our students to become college and career ready and globally astute upon graduation from high school*
4. *Strengthen communication and partnership with the community*



Budget Introduction

1. *In 2012, through effective fiscal management we were able to meet our budgets and in addition, procure needed technology equipment, textbooks, and implement necessary building facility improvements*
2. *We were able to achieve these results primarily due to the following:*
 - *Implementation of timely spending freeze periods*
 - *Reduced maintenance spending due to mild winter weather in 2011/12*
 - *Reduced energy costs due to upgrades of systems*
 - *Higher than anticipated levels of special education grants (i.e. Circuit Breaker)*
3. *FY 2013 looks to be much more challenging*



FY'14 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 healthy learning environment is maintained*



Budget Development for FY 2014

- 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.*



Steps in the Budget Development

1. *Establishment of a “Level Service Budget”*
2. *Analysis of Off-Sets*
3. *Document the basis for budget assumptions*
4. *Identification of “Priority Initiatives”*

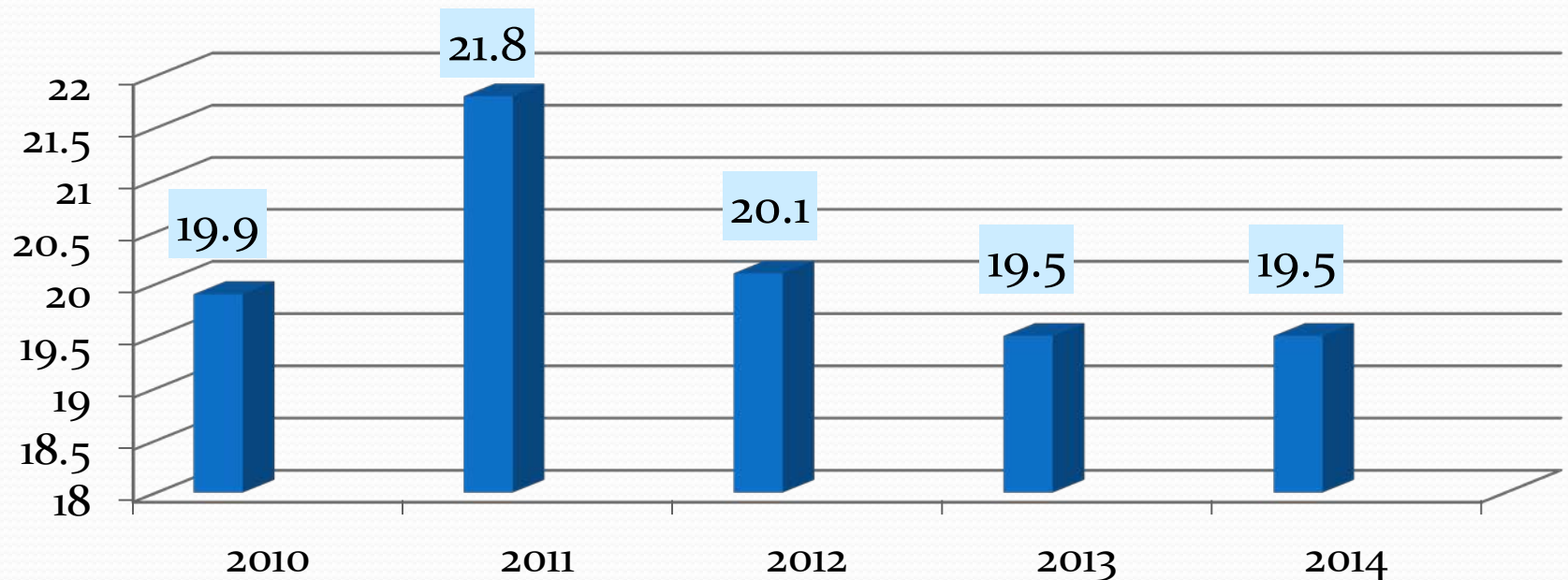


Potential Budget Risks for FY 2014

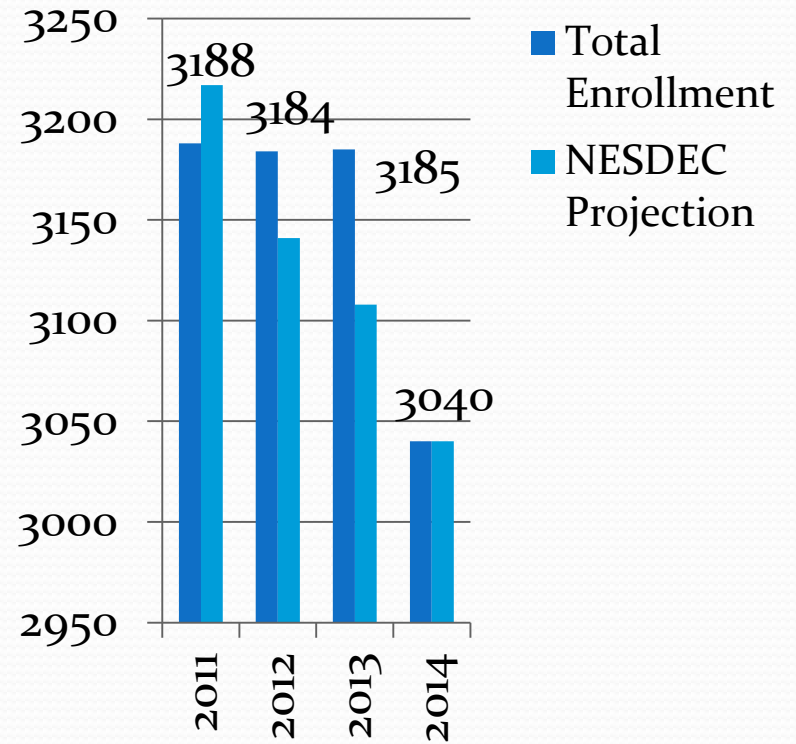
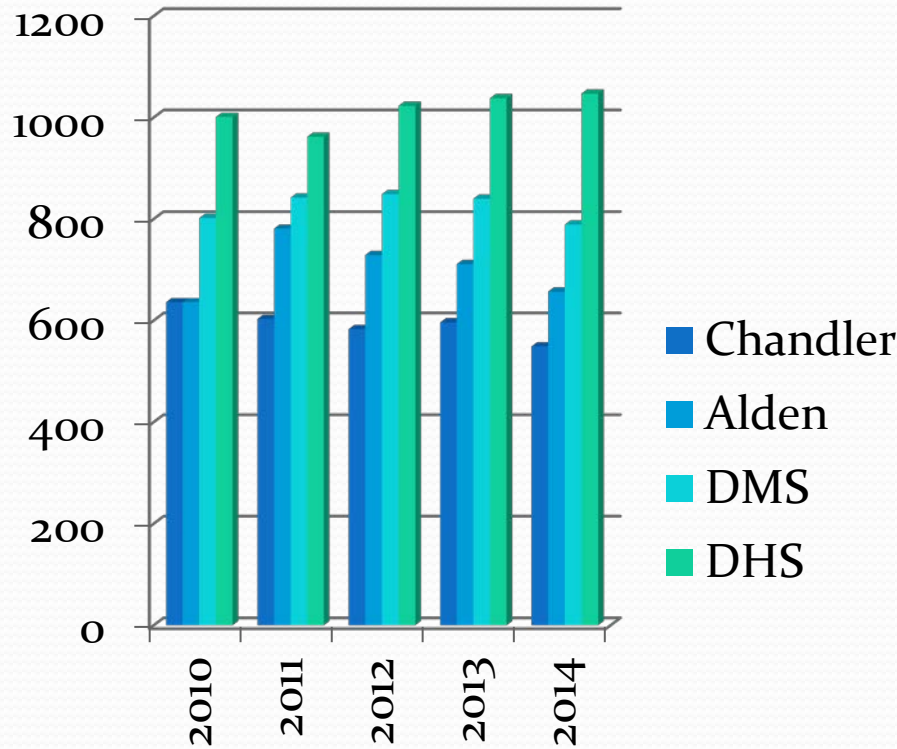
1. *Major equipment or facility degradation*
2. *State or Federal funding cuts*
3. *Change in law or additional regulatory requirements*
4. *A significant shift in town population or special education programs*



Chandler / Alden Average Teacher to Student Ratio

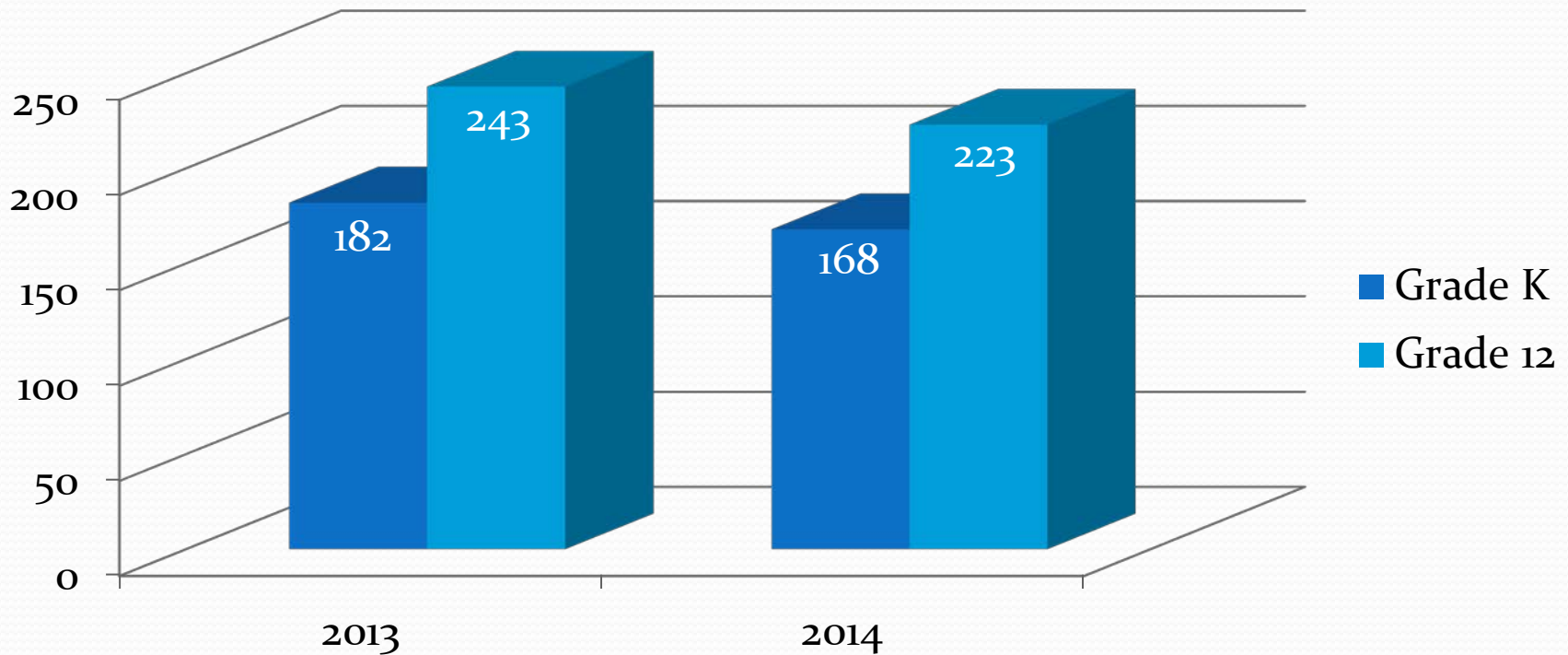


Duxbury Schools Enrollment Trends



School District “Bookend” Comparison

In FY2014 NESDEC predicts 34 more students will be leaving than entering



2014 Essential Staffing Requests

School	Need	Total (FTE)
Chandler	<i>1 Special Education Teacher</i>	<i>1</i>
Alden	<i>0.17 FTE Music Teacher</i>	<i>0.17</i>
DMS	<i>-0.8 English, -0.4 Math, -0.4 Science, -0.4 Social Studies, 1.0 STEM Teacher</i>	<i>-1</i>
DHS	<i>1.0 Special Ed Teacher (behavioral), 1.0 English Teacher, 1.0 Math Teacher, 1.0 Science Teacher</i>	<i>4</i>
District	<i>1.0 Subject Supervisor – Social Studies</i>	<i>1</i>
Total		<i>5.17</i>



Budget Development Major Categories

Negotiated Increases	Dollar Increase
Contractual Increases	\$ 102,698
Steps & Columns	\$ 607,316
Bus Transportation	\$ 50,000
Special Education Transportation	\$ 14,224
Level Service Increases	Dollar Increase
Out of District Tuition	\$ 51,356
Special Needs Contracted Services - Summer	\$ 36,000
Maintenance Ongoing Replacement	\$ 20,000
Technology Department Equipment	\$ 17,843
Classroom Supplies	\$ 29,102
Textbooks	\$ 52,543



Budget Development Major Categories

Essential Staffing and Classroom Needs	Dollar Increase
Special Education Chandler – Salary Expenditure	\$ 60,000
Special Education Behavioral Programs - DHS	\$ 62,000
Subject Supervisor Initiative – 3 rd Phase – Social Studies	\$ 70,000
DHS Teaching Staff (+3)	\$ 150,000
DMS Teaching Staff (-1)	(\$ 50,000)
Substitute Teachers Increases in Daily Rate	\$ 20,000
Alden Music	\$ 9,350



FY 2014 Budget Request Summary

FY 2013 Budget	\$ 29,796,458
CBA Funds	<u>\$ 137,000</u>
FY 2013 Budget Total	\$ 29,933,458
Negotiated Increases	\$ 774,238
Contractual Expenditures	\$ 206,844
Essential Staffing and Classroom Needs	<u>\$ 321,350</u>
FY 2014 Budget Increase	\$ 1,302,432
FY 2014 Level Service Budget Request	\$ 31,235,890



FY 2014 Revised Budget

- FY 2014 Preliminary Budget \$31,235,890
 - Total Preliminary Budget Request \$1,302,432
 - Less: Proposed Appropriation (\$1,000,000)
 - Resulting Preliminary Reductions \$302,432
 - FY 2014 Proposed Budget – Revised **\$30,933,458**
 - Percentage increase over FY 2013 3.34 %



Budget Reductions

			Reduction	Balance
				302,432
Savings From Retirements			202,432	
Tier 1 - Most removed From Students				
				-
Tier 2 - Next Most Removed From Students				
Tier 3 - Most Impact On Students				
	Alden	2 Teachers	100,000	

302,432

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Appendices and Additional Back-Up Information



Appendix A:

1. *Enrollment details per school*
2. *NESDEC Summary*
3. *Supplemental Graphs and Summary Staffing & Enrollment Levels*



Staffing & Enrollment (Chandler)

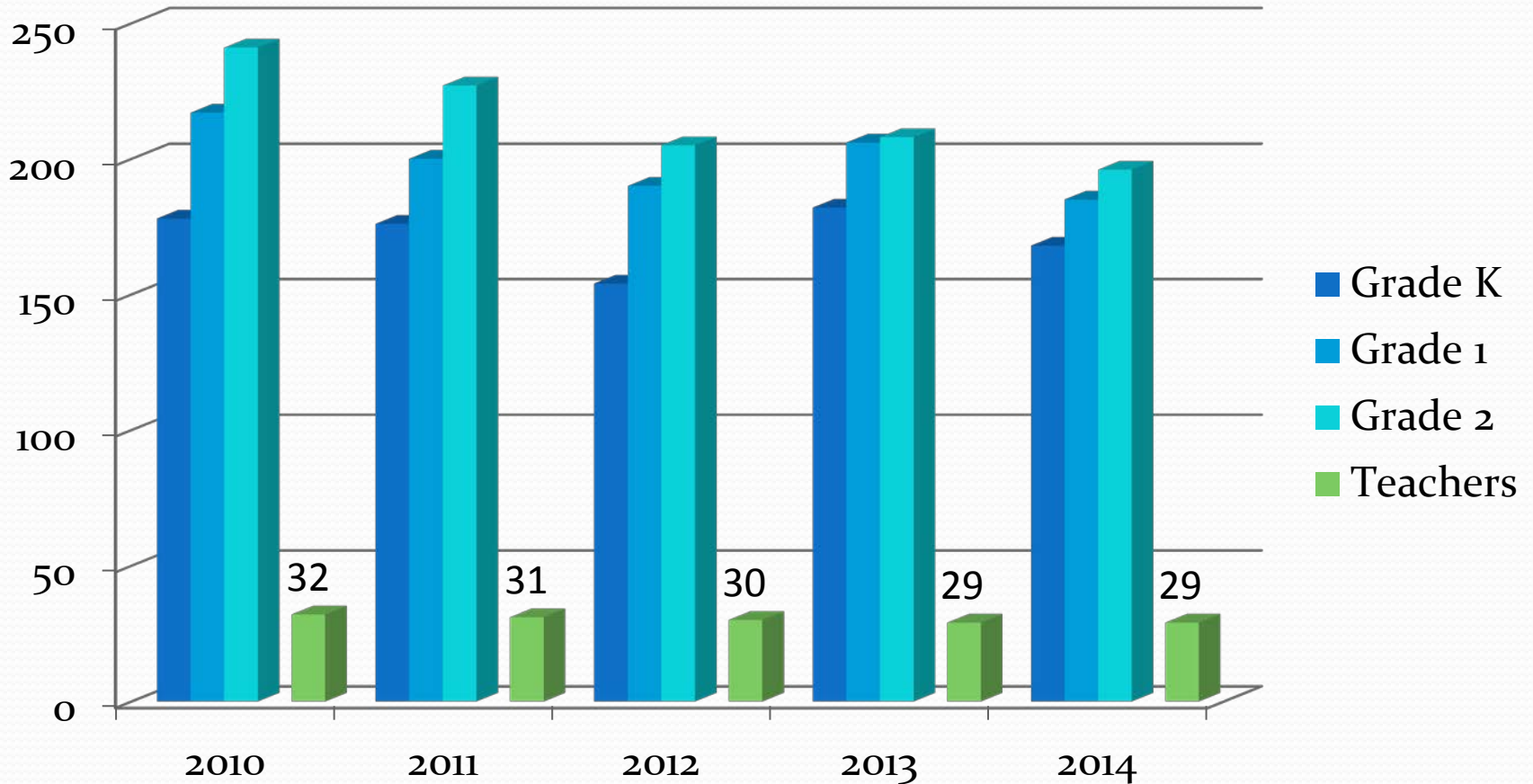
Grade Level	Enrollment '13p / '13a / '14p	Staffing FTE '13p / '13a / '14p	Student / Teacher '13p / '13a / '14p
Grade K (full day)	X / 154 / 140	X / 7 / 7	X / 22.0 / 19.0
Grade K (half day)	168 / 28 / 28 <i>Delta +14</i>	4.5 & 4.5 / 1&1 / 1&1	17.8 / 16 & 12 / 16 & 12
Grade 1	188 / 206 / 185 <i>Delta + 18</i>	10 / 10 / 10	16.6 / 20.6 / 17.1
Grade 2	209 / 208 / 196 <i>Delta (-1)</i>	11 / 10 / 10	17.7 / 20.8 / 20.0
TOTAL	565 / 596 / 549 <i>Delta +31</i>	30 / 29 / 29	17.3* / 20.6* / 18.7*

'13p = NESDEC Projected '13a = Actual
 * = Chandler Average Student / Teacher Ratio

Delta = '13a - '13p



Chandler 5-Year Enrollment Trend



Staffing & Enrollment (Alden)

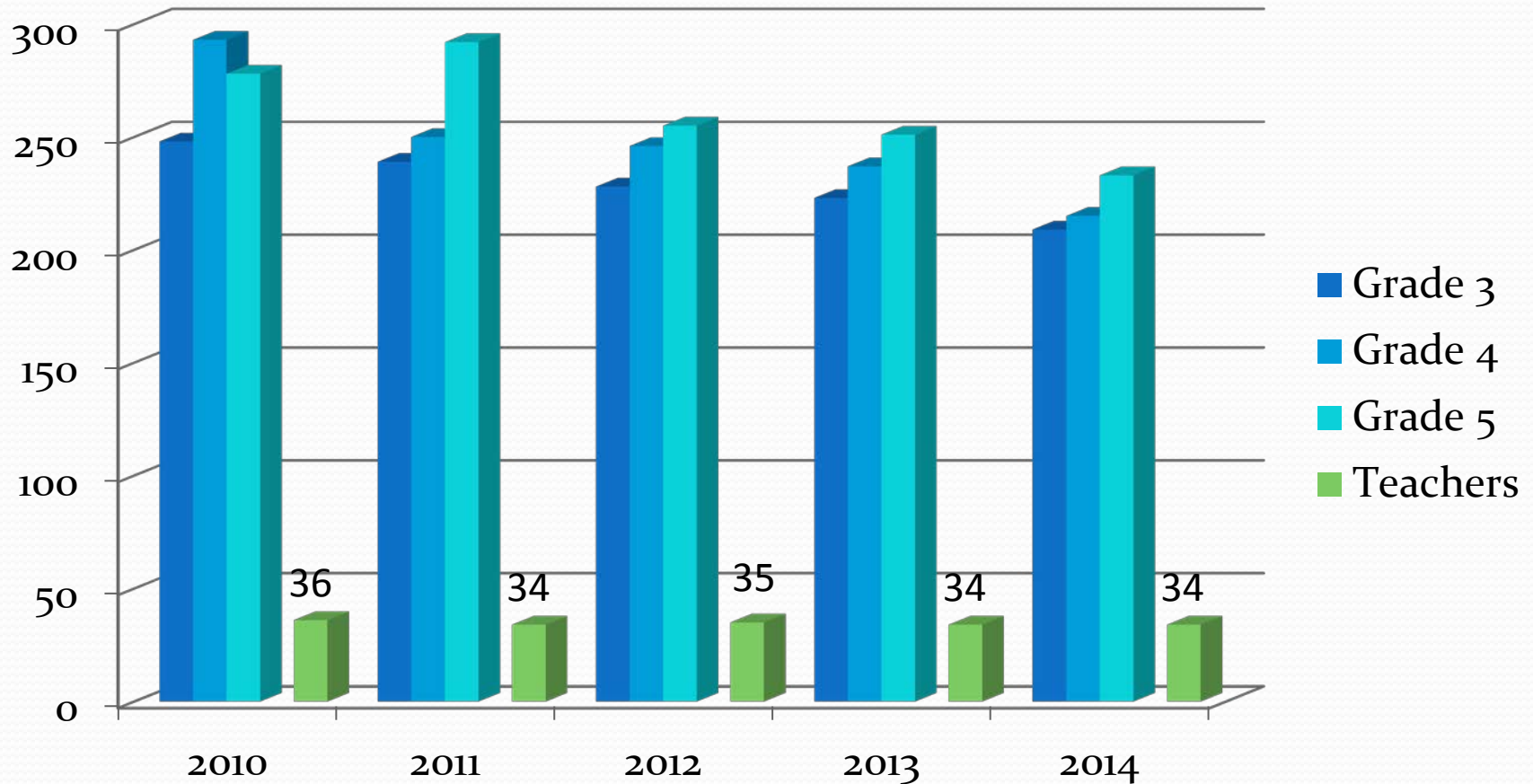
Grade Level	Enrollment '13p / '13a / '14p	Staffing FTE '13p / '13a / '14p	Student / Teacher '13p / '13a / '14p
Grade 3	212 / 223 / 209 <i>Delta +11</i>	11 / 11 / 11	19.0 / 20.3 / 19.3
Grade 4	231 / 237 / 215 <i>Delta +6</i>	12 / 11 / 11	19.2 / 21.5 / 20.7
Grade 5	248 / 251 / 233 <i>Delta +3</i>	12 / 12 / 12	20.1 / 20.9 / 20.5
TOTAL	691 / 711 / 657 <i>Delta +20</i>	35 / 34 / 34	19.3* / 20.9* / 20.2*

'13p = NESDEC Projected '13a = Actual
 * = Alden Average Student / Teacher Ratio

Delta = '13a - '13p



Alden 5-Year Enrollment Trend



Staffing & Enrollment (Middle School)

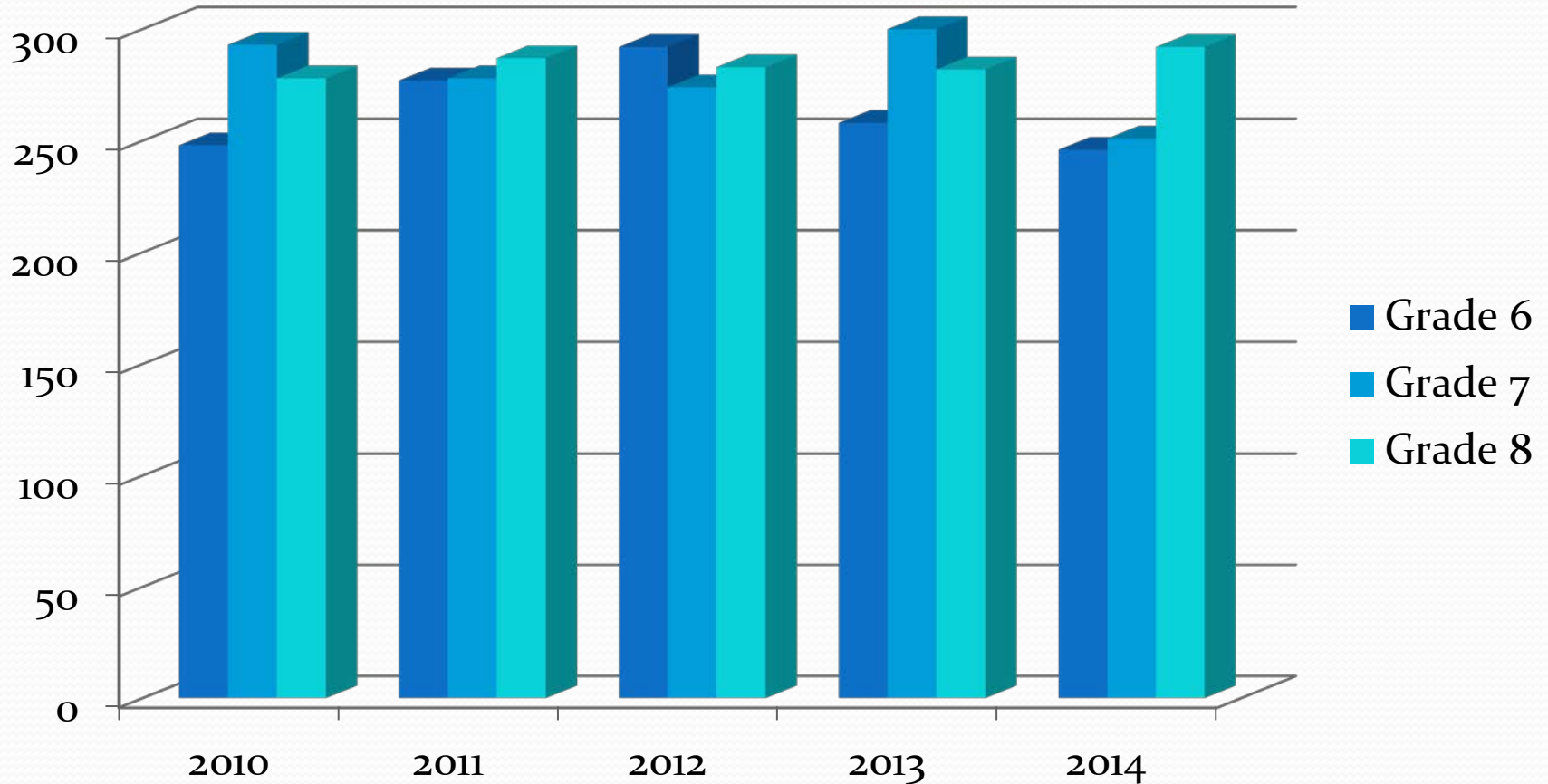
Grade Level	Enrollment '13p / '13a / '14p
Grade 6	253 / 258 / 246 <i>Delta + 5</i>
Grade 7	289 / 300 / 251 <i>Delta + 11</i>
Grade 8	277 / 282 / 292 <i>Delta + 5</i>
TOTAL	819 / 840 / 789 <i>Delta + 21</i>

'13p = NESDEC Projected '13a = Actual

Delta = '13a - '13p



DMS 5-Year Enrollment Trend



Staffing & Enrollment (High School)

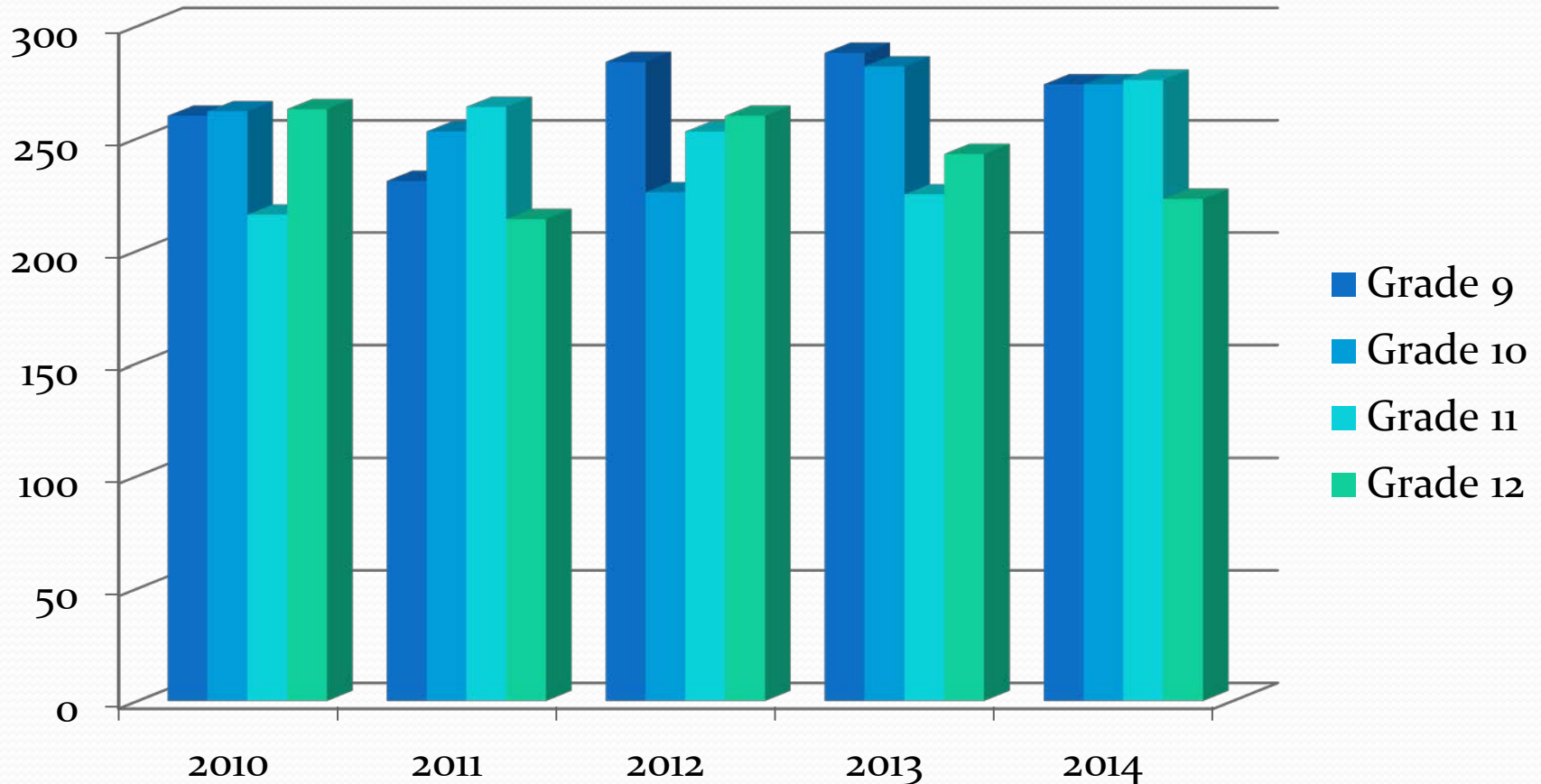
Grade Level	Enrollment '13p / '13a / '14p
Grade 9	280 / 288 / 274 <i>Delta + 8</i>
Grade 10	278 / 282 / 274 <i>Delta + 4</i>
Grade 11	225 / 225 / 276 <i>Delta (0)</i>
Grade 12	250 / 243 / 223 <i>Delta (-7)</i>
TOTAL	1033 / 1038 / 1047 <i>Delta (+5)</i>

'13p = NESDEC Projected '13a = Actual

Delta = '13a - '13p



DHS 5-Year Enrollment Trend



Appendix B:

Proposed FY14 Budget Summary 2009-2013



Appendix C:

FTE Analysis



Appendix D:

Priority Requests from School Principals and Administrators

