

Duxbury, Massachusetts



Proposed Operating Budget

Fiscal Year 2014

October 17, 2012

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Duxbury Public Schools FY 14 Proposed Budget

I. Introduction

Historically, proposed Duxbury Public Schools (DPS) district budgets have been crafted to provide a “level service budget” with additional priority requests from district administrators. The priority requests typically reflect adjustments to staffing based on enrollment, purchases of instructional materials, and technology upgrades required to deliver the highest quality educational program reasonably achievable. The proposed FY 14 budget supports the district’s ongoing needs and reflects the four primary goals of the DPS Five-Year Strategic Plan. Ever mindful resources are limited; we strive to move forward while maintaining overall cost sensitivity and fiscal responsibility.

II. Budget Overview

In August 2012, the administrative staff developed a level service budget incorporating a one percent increase for supplies, textbooks and contracted services. The goal for the administrators, as usual, was to deliver a budget that would provide the same level of educational offerings as the previous year while adjusting for enrollment levels and other specific needs.

In any given year, the budget also contains increases for contractual obligations, steps and columns, energy costs, and transportation. In addition, ongoing investment in special education programs has afforded the district the opportunity to keep students within their school community rather than sending them to more expensive out-of-district placements.

The proposed FY14 Operating Budget includes a 4.35 percent increase over FY13, or \$1,302,432.

Budget Overview	
FY 14 Operating Budget	
FY13 Appropriation	\$ 29,796,458
CBA Funds	\$ 137,000
FY 13 Actual Budget	\$ 29,933,458
FY 14 Operating Budget	
Superintendent’s Budget Request	\$ 31,235,890
Comparison of FY13 and FY14 Operating Budgets	
Dollar Increase	\$ 1,302,432
Percentage Increase	4.35 %

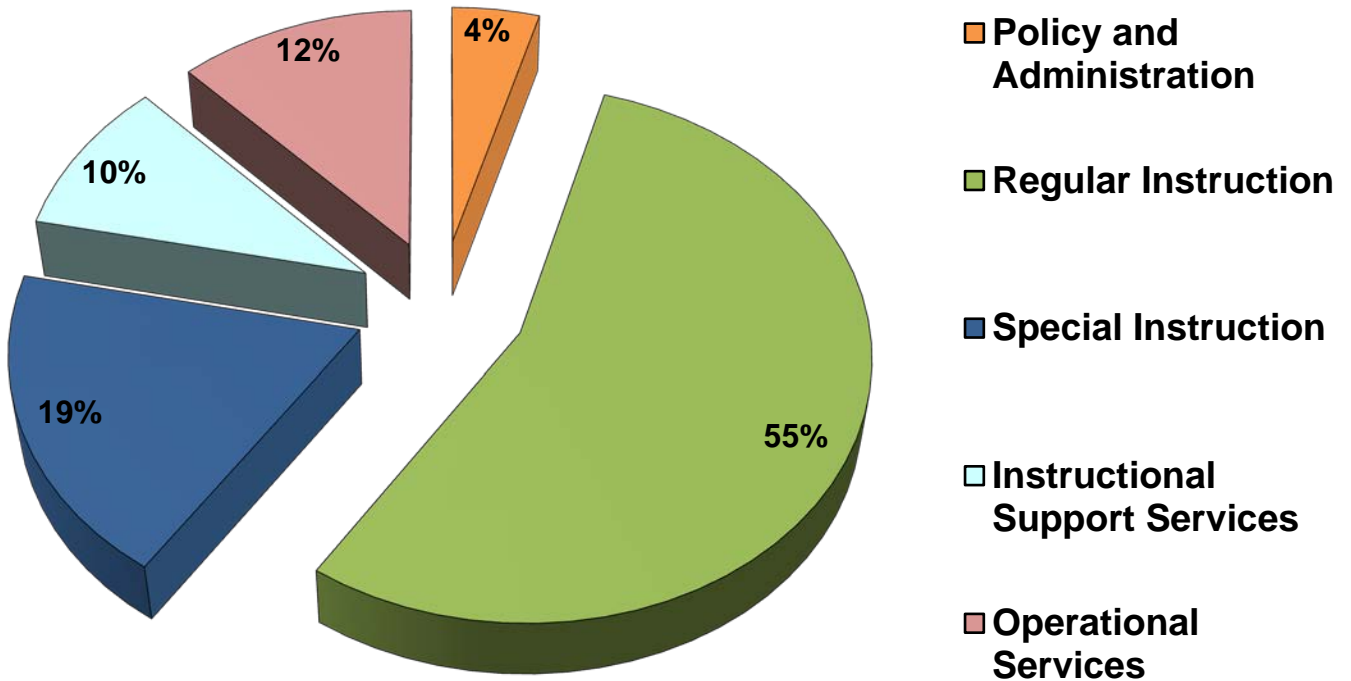
III. Budget History: Summary Spreadsheet

	FY09	FY10	FY11	FY12	FY13	FY 2014 Proposed
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	ATM REQUESTED xx/xx/14
POLICY and ADMINISTRATION						
(includes salaries and expenses covering School Committee, Retirements and K-12 support services for schools)						
School Committee	\$ 23,176	\$ 38,377	\$ 15,308	\$ 15,228	\$ 22,262	\$ 29,630
Central Office	\$ 898,198	\$ 811,813	\$ 800,463	\$ 792,699	\$ 865,877	\$ 887,154
Curriculum & Assessment	\$ 132,374	\$ 136,555	\$ 141,507	\$ 141,141	\$ 145,489	\$ 149,853
Admin Computer Services	\$ 278,561	\$ 249,310	\$ 302,516	\$ 339,943	\$ 310,016	\$ 319,586
Retirement Incentive	\$ 32,294	\$ 42,294	\$ 8,000	\$ 20,000	\$ 10,000	\$ 10,000
TOTAL POLICY AND ADMINISTRATION	\$ 1,364,603	\$ 1,278,349	\$ 1,267,794	\$ 1,309,011	\$ 1,353,644	\$ 1,396,223
REGULAR INSTRUCTION						
(includes academic programs which are either required or available on an elective basis to all)						
Principal	\$ 1,306,397	\$ 1,461,584	\$ 1,427,453	\$ 1,413,372	\$ 1,508,939	\$ 1,550,364
Art	\$ 433,586	\$ 455,473	\$ 465,566	\$ 475,984	\$ 476,428	\$ 490,043
Elementary Education	\$ 3,674,875	\$ 3,693,632	\$ 3,702,591	\$ 4,009,554	\$ 3,949,340	\$ 4,108,644
English	\$ 1,347,941	\$ 1,336,725	\$ 1,282,550	\$ 1,438,633	\$ 1,443,499	\$ 1,495,610
Health Education	\$ 87,115	\$ 97,620	\$ 112,695	\$ 63,927	\$ 67,107	\$ 68,367
Kindergarten	\$ 496,247	\$ 419,498	\$ 280,999	\$ 276,912	\$ 337,818	\$ 346,702
Mathematics/Business Education	\$ 1,284,232	\$ 1,393,667	\$ 1,448,413	\$ 1,436,827	\$ 1,458,576	\$ 1,550,882
Music	\$ 647,543	\$ 639,758	\$ 615,855	\$ 634,875	\$ 612,333	\$ 642,313
Physical Education	\$ 743,165	\$ 773,896	\$ 793,933	\$ 835,121	\$ 841,757	\$ 866,056
Science/Computer Sci/Fam & Cons Sci/Tech	\$ 1,711,788	\$ 1,711,431	\$ 1,713,079	\$ 1,871,227	\$ 1,917,962	\$ 2,070,339
Social Studies	\$ 1,153,058	\$ 1,148,847	\$ 1,208,140	\$ 1,288,263	\$ 1,332,381	\$ 1,426,919
Reading	\$ 82,009	\$ 108,961	\$ 103,733	\$ 92,719	\$ 104,469	\$ 108,494
Remedial Education	\$ 285,239	\$ 281,473	\$ 344,152	\$ 341,636	\$ 421,532	\$ 426,402
World Language	\$ 1,084,263	\$ 1,194,480	\$ 1,229,087	\$ 1,307,524	\$ 1,413,817	\$ 1,434,274
Classroom Supplies	\$ 64,810	\$ 58,345	\$ 44,436	\$ 62,180	\$ 63,688	\$ 64,325
Educational Computer Services	\$ 289,842	\$ 458,269	\$ 613,231	\$ 530,284	\$ 482,858	\$ 517,796
TOTAL REGULAR INSTRUCTION	\$ 14,692,111	\$ 15,233,660	\$ 15,385,913	\$ 16,079,038	\$ 16,432,503	\$ 17,167,530
SPECIAL INSTRUCTION						
(includes programs for students with special learning needs, vocational and occupational education)						
Special Education Administration	\$ 159,962	\$ 187,829	\$ 179,722	\$ 189,734	\$ 188,882	\$ 193,652
Occupational and Vocational Education	\$ 257,513	\$ 263,590	\$ 223,409	\$ 163,987	\$ 161,543	\$ 167,796
Special Needs	\$ 3,580,670	\$ 3,550,868	\$ 3,399,640	\$ 3,734,465	\$ 4,068,175	\$ 4,339,270
Special Ed Transportation	\$ 346,478	\$ 377,631	\$ 374,728	\$ 455,831	\$ 422,426	\$ 436,650
Special Needs Pre-School	\$ 730,548	\$ 853,811	\$ 822,461	\$ 726,355	\$ 709,986	\$ 753,217
TOTAL SPECIAL INSTRUCTION	\$ 5,075,172	\$ 5,233,727	\$ 4,999,960	\$ 5,270,371	\$ 5,551,012	\$ 5,890,586

Summary Spreadsheet (continued):

	FY09	FY10	FY11	FY12	FY13	FY 2013 Proposed
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	ATM REQUESTED xx/xx/14
INSTRUCTIONAL SUPPORT SERVICES						
(includes programs providing support for classroom teaching or programs which provide direct services to students)						
Athletics	\$ 340,895	\$ 358,541	\$ 370,833	\$ 423,162	\$ 259,111	\$ 410,031
Co-curricular Activities	\$ 155,040	\$ 137,321	\$ 136,719	\$ 168,322	\$ 172,164	\$ 183,246
Guidance	\$ 531,142	\$ 616,814	\$ 708,903	\$ 777,894	\$ 785,056	\$ 810,339
Health Services	\$ 318,457	\$ 312,867	\$ 326,507	\$ 336,014	\$ 394,101	\$ 399,709
Library	\$ 198,989	\$ 203,292	\$ 228,584	\$ 235,539	\$ 258,315	\$ 266,848
Media	\$ 53,563	\$ 46,597	\$ 55,149	\$ 98,991	\$ 67,713	\$ 70,894
Out-of-State-Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development	\$ 40,646	\$ 48,087	\$ 54,337	\$ 56,344	\$ 59,695	\$ 68,070
Psychological Services	\$ 264,791	\$ 339,470	\$ 309,911	\$ 320,445	\$ 361,273	\$ 374,686
Substitutes	\$ 286,737	\$ 347,079	\$ 378,351	\$ 347,340	\$ 384,058	\$ 411,220
TOTAL INSTRUCTIONAL SUPPORT SERVICES	\$ 2,190,262	\$ 2,410,068	\$ 2,569,294	\$ 2,764,051	\$ 2,741,487	\$ 2,995,044
OPERATIONAL SERVICES						
(includes programs related directly to operating the school facilities)						
Custodial	\$ 880,880	\$ 929,118	\$ 965,551	\$ 932,878	\$ 967,872	\$ 990,620
Maintenance of Bldg & Grounds	\$ 257,287	\$ 255,987	\$ 301,361	\$ 275,878	\$ 269,473	\$ 290,842
Security	\$ -	\$ -	\$ 5,387	\$ 4,397	\$ 4,937	\$ 4,948
Traffic Supervisors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Extraordinary Building Repairs	\$ 365,379	\$ 363,540	\$ 374,937	\$ 345,461	\$ 316,851	\$ 290,020
Transportation	\$ 957,528	\$ 1,062,403	\$ 1,046,706	\$ 1,005,899	\$ 1,064,182	\$ 1,114,797
Energy Heat/Light	\$ 890,809	\$ 903,381	\$ 945,353	\$ 854,291	\$ 1,015,979	\$ 1,015,979
Telephone	\$ 47,271	\$ 42,874	\$ 40,093	\$ 46,836	\$ 53,469	\$ 54,004
Water	\$ 25,155	\$ 23,606	\$ 24,680	\$ 23,313	\$ 25,048	\$ 25,298
TOTAL OPERATIONAL SERVICES	\$ 3,424,309	\$ 3,580,908	\$ 3,704,068	\$ 3,488,953	\$ 3,717,812	\$ 3,786,508
TOTAL SCHOOL BUDGET	\$ 26,746,458	\$ 27,736,712	\$ 27,927,029	\$ 28,911,423	\$ 29,796,458	\$ 31,235,890
		Less 90,254 - CBA	Returned \$19,429	Returned \$35,034	137000	
		27,646,458			29,933,458	
	2.8%	3.7%	0.7%	3.5%	3.1%	4.35%

FY14 Budget Distribution



Policy and Administration	\$ 1,396,223	4%
Regular Instruction	\$ 17,167,530	55%
Special Instruction	\$ 5,890,586	19%
Instructional Support Services	\$ 2,995,044	10%
Operational Services	\$ 3,786,508	12%
Total	\$ 31,235,890	100%

IV. The Budget Process

The proposed FY14 Operating Budget is designed to provide the necessary funding for the school district to achieve the following goals as outlined in the DPS Five-year Strategic Plan (2012-1017):

- (I) Give academics a higher status;
- (II) Foster and support a curriculum that is robust, innovative, rigorous and relevant for all students;
- (III) 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; and
- (IV) Strengthen communication and partnership with the community;

The FY14 budget categories that drive the development of the budget are:

- **Programs** - This budget reflects the funds required to maintain our current high-quality programs and to plan, develop, implement and assess program improvements and initiatives to accomplish our district goals and comply with state and federal mandates.
- **Personnel** - The staffing plan is designed to reasonably adhere to DPS guidelines for class size, student to teacher ratios and special education needs; support professional development and; engage staff in a meaningful process of supervision, evaluation and growth.
- **Operations** – The facilities and operations budget provides for the maintenance of a safe learning environment and sufficient systems, supplies and materials to support the educational program.

Given limited resources, we have prioritized requests by phasing in initiatives. In addition, we reviewed all funds, grants and revolving accounts to identify increased cost and potential savings.

A. Development of a Level Service Budget

Our level service budget provides the same level of services in FY14 that students currently receive. Major drivers that affect our operating budget are contractual obligations, changes in regular and special education enrollment and increased operating costs.

The budget summary on the following page reflects a level service budget.

FY 2014 Proposed Budget Summary

<i>Proposed FY 14 Budget Increases</i>					
<i>Negotiated Increases</i>					
Regular Bus Transportation			50,000		
Special Education Transportation			14,224		
Contractual Increases			102,698		
Steps and Columns			607,316		
			774,238	774,238	2.59%
<i>Level Service Increases</i>					
Contractual Expenditures					
Out of District Tuition			51,356		
Special Needs Contracted Services- Summer Program			36,000		
Maintenance Ongoing Replacement			20,000		
Technology Department - Equipment			17,843		
Classroom Supplies			29,102		
Textbooks			52,543		
			206,844	206,844	0.69%
<i>Essential Staffing and Classroom Needs</i>					
Special Education- Chandler -Salary Expenditure			60,000		
Special Education- Behavioral Program - DHS			62,000		
Subject Supervisor Initiative- 3rd Phase			70,000		
DHS Teaching Staff -3 FTE's			150,000		
DMS Teaching Staff - Decrease by 1 FTE			(50,000)		
Substitute Teachers Increase in Daily Rate			20,000		
Alden Music			9,350		
			321,350	321,350	1.07%
			Total Increase	1,302,432	4.35%

<i>Fy 14 Budget Summary</i>					
FY 2013 Budget			29,796,458	-	
CBA Funds			137,000		
FY 2013 Budget - Total			29,933,458	29,933,458	
<i><u>Total Increases noted above</u></i>					
Negotiated Increases			774,238		
Level Service Increases			206,844		
Essential Increases			321,350		
Subtotal			1,302,432	1,302,432	
FY 2014 Preliminary Budget				31,235,890	

B. Adjustments to Line Items

Some FY14 operating budget line items are adjusted to reflect (1) reallocation of costs to programs, (2) revenue generated by fees, and (3) Projected Savings.

1. Reallocation of Costs:

Special Revenues (Revolving Funds) are established to collect fees to cover costs of certain programs allowable by law. In some cases, fees cover all or most of the cost of the program and other costs are covered by the operating budget. The business manager reviewed the following programs and determined that some costs previously supported by the general operating budget should be allocated to the programs directly receiving support services.

Reallocations of operating costs (based on enrollment) to the following special revenue funds:

	To Program	Custodial	HLP	Water	Financial
Magic Dragon	\$41,121	\$16,563	\$15,742	\$378	\$8,437
Extended Day	\$30,842	\$12,422	\$11,806	\$285	\$6,328
Preschool	\$16,342	\$6,583	\$6,256	\$150	\$3,353
Kindergarten	\$39,535	\$15,923	\$15,136	\$364	\$8,112
Total Allocation	\$127,840	\$51,491	\$48,941	\$1,177	\$26,230

The total operating cost allocated to the special revenue funds is \$127,840, resulting in reduced amounts in the energy, custodial and financial support lines. As a note, two custodial staff members were always allocated to the Magic Dragon and KED programs; however, a formal allocation process was not initiated until this budget.

2. Revenue from Fees

Parking Fees were increased by \$50 dollars to \$100 for FY13 and the increased revenue covers the total cost of the crossing guard. Expenditures for the crossing guard were shared with the Transportation Revolving Account. As a result, more revenue support from transportation fees lowers the operating budget line item.

Transportation fee revenue increased by approximately \$10,000 due to an increase in ridership and a decrease in expenditure for health insurance. This resulted in a smaller increase to the general fund transportation request.

3. Projected Savings

a. **Retirement Associated Savings:** As of the first draft of the FY2014 proposed budget, one teacher submitted a formal retirement notification letter and a projected savings of \$32,005 was built into the budget. The due date for formal notification in order to receive the \$2,000 incentive is November 1. We are expecting additional retirement notifications and upon receipt, will update the budget accordingly.

Energy Savings: Energy savings have supported the prepayment of out of district tuitions. We have realized energy savings during the past couple of budget cycles attributed to:

- Mild temperatures during FY12
- Lighting upgrade energy savings at both Alden and Chandler Schools
- Better efficiency from tank-less hot water heaters
- New lower cost gas and electric contracts
- Stricter policies in regard to energy usage

C. Special Education Program Expenditures

- 1. Prepaid Tuition** Over the past four years, consistent with state law, the district has prepaid special education out-of-district tuitions. The funding for these pre-payments has come from savings in the energy, transportation and the occupational vocational program. Following is a summary of the funds that have been applied to the expenditures for private and collaborative programs:

Year Paid	Amount	Year Expended	Comments
2008-2009	\$191,949	FY10	
2009-2010	\$83,897	FY11	
2010-2011	\$170,137	FY12	\$145,000 - 2011 SFSF Grant
2011-2012	\$186,536	FY13	
Total	\$632,519		

I

2. Out of District Tuition

It is important to note the current out-of-district line item of \$855,945 accounts for approximately 48 percent of the district's current Sped Contracts. The amount of our current contracts is \$1,762,026 with the potential increase of \$325,287 for placement requests that are in the pipeline. It is a calculated risk every school year; that one or two additional out-of-district tuitions could eradicate the margin we have been able to build over the past 4 years.

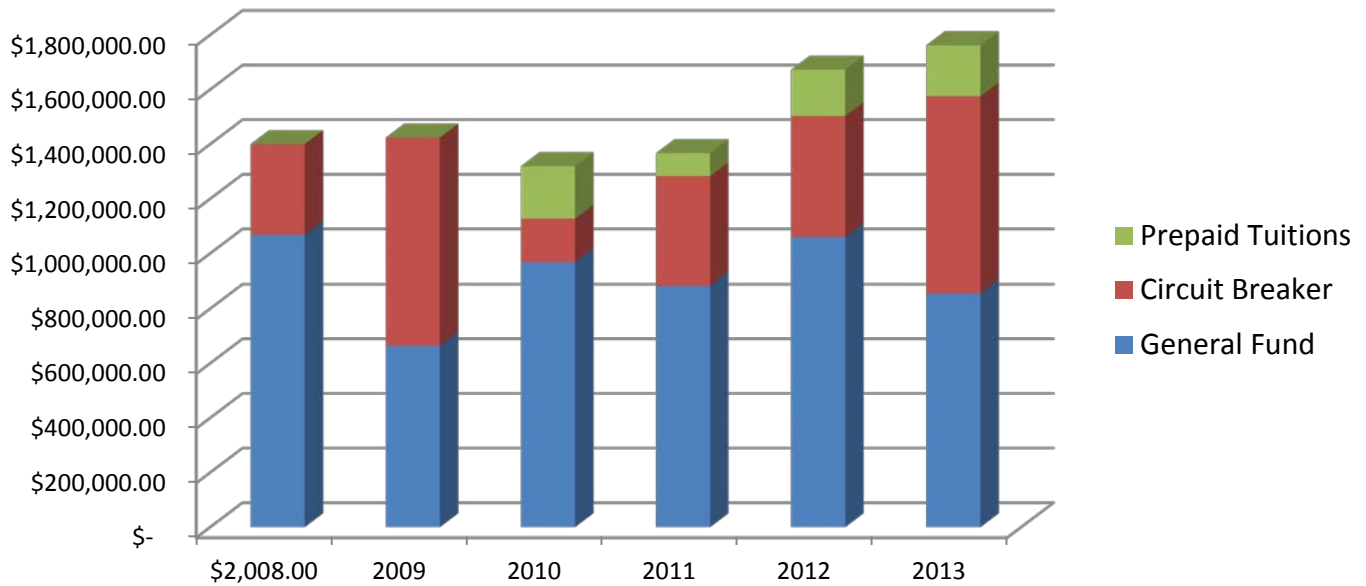
If the total amount of \$2,087,313, our current contracts and potential pipeline requests came to fruition, our margin for carryover of Circuit Breaker funds would be \$351,048. If we project all funding sources and contracts remain level for the next two fiscal years, we would have a budget deficit in the out of district line item of the general fund.

	<u>FY 14</u>	<u>FY 15</u>
Current General Fund	\$855,945	\$855,945
Circuit Breaker Carryover	\$351,048	0
Prepaid Expenditures	\$186,000	\$186,000
Circuit Breaker FY14 (3 Yr. average)	\$521,000	\$521,000
Total Funds available	\$1,913,993	\$1,562,945
Potential Contracts to cover	\$2,087,313	\$2,087,313
Margin for Carryover	-\$173,320	-\$524,368

Therefore, we are asking, at a minimum, to restore 3 % or \$51,356 to the out of district line item.

3. Out of District Tuition Trends

Special education out-of-district tuitions have increased by \$361,598 or 26 percent since FY08. Funding for out-of-district tuitions from both general funds and circuit breaker funds has increased by \$175,062 or 13 percent since FY08. As noted earlier, it has become critical that we realize savings in the operating tuition costs. In recent years, savings in energy and other areas has been applied to out-of-district tuition pre-payments. The district seeks to fund special education tuition more reliably from the annual appropriation and apply any savings to other critical needs or return funds to the town.



Description	2008	2009	2010	2011	2012	2013
General Fund	\$1,068,321	\$664,074	\$967,714	\$883,474	\$1,060,024	\$855,945
Circuit Breaker	\$332,107	\$760,184	\$159,557	\$399,779	\$442,613	\$719,545
Prepaid Tuitions	0	0	\$191,949	\$83,897	\$170,137	\$186,536
Out of District Contracts	\$1,400,428	\$1,424,258	\$1,319,220	\$1,367,150	\$1,672,774	\$1,762,026
\$ Change from Previous Year	\$213,625	\$23,830	\$(105,038)	\$47,930	\$305,624	\$89,252
General Fund as % of Contract	76%	47%	73%	65%	63%	49%

D. Priority Requests

The administrative team has prioritized critical needs based on the district's goals and the expectations of the Duxbury school community. The Superintendent has reviewed and challenged each request prior to inclusion within the proposed FY14 proposed budget. (Note: the requests are included below in their original format as presented by the school principals and department heads)

The categories for which these requests are organized are essential staffing needs, contractual increases and classroom necessities.

a. Essential Staffing Needs

1. Special Education – Reading Specialist - Chandler/Alden - .50 FTE

Justification

The district is continuously responding to parent request for intensive specialized reading instruction outside of the district such as the Lindamood-Bell's intensive six week summer program, which provides sixteen hours per week of intensive instruction for a cost of \$10-15,000. We refuse to fund these requests, but the reality is that due to increasing numbers of students and the intense needs of these students, the district falls short on the availability of specialized reading instructional time. This instruction would focus toward students with severe reading deficits at the very early grade levels which will improve overall learning (including math) and prevent the eventual battle with parents over out of district placements and expensive private reading programs.

2. Special Education – Speech and Language Therapist – Chandler .50 FTE

Justification

Communication is the most common disability category requiring services at the preschool and elementary levels within the district. Addressing these needs at the early childhood stage greatly diminishes the need for services as the students progress to middle school and high school. The role of the speech/language therapist has increased throughout the past five to ten years to include social pragmatics, auditory processing, written communication and assistive technology. The social pragmatic element is particularly significant at Chandler because there is only one school psychologist and no adjustment counselor, guidance counselor or social worker. As special education needs increase locally and nationally, it becomes more necessary to remediate these learning needs as early as possible to avoid overload in the upper grades.

3. Special Education Teacher –Behavioral Program – DHS - 1.0 FTE

Justification

The district currently has behavioral programs at the elementary and middle school levels. These programs are designed to provide educational programming for students with significant emotional/behavioral disabilities that would otherwise be placed in costly out of district programs. There are currently seven students in the middle school program, two of whom will be entering the high school next year. Given the cost of out of district

programs and transportation, and the benefits to the students of remaining in the least restrictive educational environment, the cost of a program in district is well justified.

4. STEM Teacher (Science, Technology, Engineering, Math expertise) – DMS – 1.0 FTE

Justification

DMS STEM APPLICATIONS ELECTIVE PROPOSAL

DMS currently offers one half-year eighth grade technology/engineering elective along with the core math and science courses. Through the development of our district's STEM strategic plan through the Museum of Science's Gateway Program, we highlighted a need to improve STEM education at the middle school level.

Course Description

Science, Technology, Engineering, and Mathematics (STEM) Applications is an innovative instructional program that prepares students to engage in future academic courses of study in high school and institutions of higher learning. Students will utilize 21st century skills, project-based learning, and the engineering design process to study technology literacy, emerging technologies, computer-aided design, sustainable design and technology, power and energy and robotics while integrating science and math skills.

Course Goals:

Link and further develop students' science, technology/engineering, and math skills

- Utilize technological systems to solve problems related to predictable and unpredictable real-world situations using the engineering design process
- Fill a gap in the in the district's technology/engineering curriculum at the middle school level
- 0.5 FTE for 6th grade
- 0.5 FTE for 7th and 8th grade combined classes

5. Science, Math and English Teachers – DHS – 3 FTE

Justification

DHS reduced FY 11 FTE by a net 3.3 to address FTE increase at DMS and reflect projected drop in student population from FY10 (1001) to FY11 955 – Actual student population was 962 as of Oct. 1, 2010 – 6 more students more than projected for FY 11).

- i. NESDEC Projections were: 1028 for FY12, 1036 for FY 13 and 1047 for FY14. Actual enrollment numbers were: 1024 for 2011-2012, and 1045 for 2012-2013. These actual numbers are an increase over FY11 (962) of 62 and 83 students respectively. The current 8th grade class is 282 students with 247 12th grade students. Thus, using actual numbers, the enrollment for DHS for FY14 will be **1077 students** – 30 more than projected. This is a **105 student** increase over FY11 enrollment and is significant in that the DHS FTE was reduced by 3.3 to meet the enrollment decrease for FY 11.
- ii. We have also had a large influx of new registrations for the past two years. Should that trend

continue, there will be even more students than projected coming to DHS. There has been no appreciative FTE increase in the intervening years, although student numbers have increased appreciably. This year, the increase number of students has resulted in larger class (47 sections with over 25 students) sizes, particularly in core classes. This trend will be much more prevalent without a commensurate FTE increase.

- iii. Further, a higher number of teachers will have over 120 students, given the increase in actual student numbers. A decrease in electives has also been the result of re-allotment of FTE's to meet the changing student demographic. The result is much less scheduling flexibility, which has contributed to the class size issue across disciplines.
- iv. Increased FTE request follows the reasoning below:
 - o One group of additional 25 students over 7 periods = 1.4 FTE's.
 - o Students must be scheduled for a full year in all seven periods, which requires a .2 per period, which, over a 7 period schedule requires a 1.4 FTE
 - o Actual student increase (FY14) over FY 11 numbers is 105.
 - o Using actual figures = 4.2 FTE increase for **105 students** ($1.4 * 4$) = **5.6 FTE** increase
 - o This approach utilizes the same reasoning that was behind the DHS FTE decrease (3.3 FTE) for FY 11

6. Social Studies Subject Supervisor - DHS and DMS – 1 FTE

Justification

This is the third phase of establishing Subject Supervisors for core curriculum subjects. Increased content supervision provides for greater teacher accountability in the classroom

An enhanced supervisory model will assist the district in addressing:

- o The new Model System for Educator Evaluation (greater need to observe and evaluate classroom teachers).
- o Increased curricula mandates with the new Common Core Frameworks and PARCC (Partnership for Assessment of Readiness for College and Careers).
- o Greater articulation and cohesion of curriculum transitions from grades 6-12.

The following is a summary of the phases that have been initiated or proposed:

- o Phase One: FY 12 Science, Math, English Language Arts and World Language.
- o Phase Two: FY 13 Guidance
- o Phase Three: FY 14 Social Studies
- o Phase Four: FY 15 Music and Art

7. Music Teacher – Alden - .17 FTE

Justification

The .17 increase at Chandler actually became a shortage in the 5th grade SGI band and orchestra programs. FTE was added to both the Art and Physical Education departments, but not Music.

8. Increase the rate of pay for daily and permanent building subs - District

Justification

It is becoming increasingly difficult to find and keep qualified building and daily substitutes for DHS. The main reason is the low rate of pay (\$65/day). Area schools pay between \$10 and \$30 more per day for substitutes.

b. Contractual Expenditure Requests

1. Increase out of district tuition line

Justification

This line has been decreased over the last several years. The prudent practice in most districts is to increase this line by 3% each year to meet tuition increases and balance the unstable funding through Circuit Breaker funds that can vary as much as 20% from year to year. The FY 13 budget is \$855,945 which is reduced by the reduction of \$145,000 taken in 2011 due to the proposed budget cuts. If this pattern continues the district will be vulnerable to unpredictable costs such as students moving in district or emergency placement in high cost programs.

2. Increase Special Needs Contracted Services line

Justification

This line item has partially supported the summer program for special education students. The program is staffed by teachers, instructional assistants, specialists and therapists. The increased cost of this program for the last 3 summers was absorbed by ARRA, Stabilization Funds and SPED 94-142 Grant.

3. Increase in Building Improvements

Justification

Traditionally, ongoing replacements of carpeting whiteboards and furniture have been funded from capital requests. This is 30 percent of the average total line items funded out of past Capital Budgets and will be funded from the general fund starting with the FY 14 budget request.

c. Classroom Needs Requests

1. Textbooks

School	Subject	Amount
Alden	Music	\$ 5,750
Duxbury Middle School	Social Studies - On line	\$ 4,000
Duxbury Middle School	Go Math - On line	\$ 3,538
Duxbury High School	Social Studies- Sociology	\$ 3,155
Duxbury High School	Latin and Spanish	\$ 10,000
Duxbury High School	Science - Forensic	\$ 7,000
Duxbury High School	Science - AP Biology	\$ 10,500
Duxbury High School	Math - Integrated Algebra	\$ 8,600
Total Textbook Requests		\$52,543

2. Instructional Materials and Supplies

School	Program	Amount
Alden	IPAD Applications	\$ 4,000
Alden	Reading Instructional Material	\$ 2,500
Alden	Passport Geography Program	\$ 2,000
Alden	Projector Bulbs- All Programs	\$ 2,000
Duxbury High School	Technology - All Programs	\$ 2,500
Duxbury High School	Math- PBL and STEM Program	\$ 4,500
Total Instructional Material Requests		\$ 17,500

3. Technology

Justification

Additional funds are needed for the leasing of teacher laptops. The lease incorporates Computertrace Lojack as well as protective sleeves. The increase reflects new teachers and Special Education providers employed by the district in all four buildings.

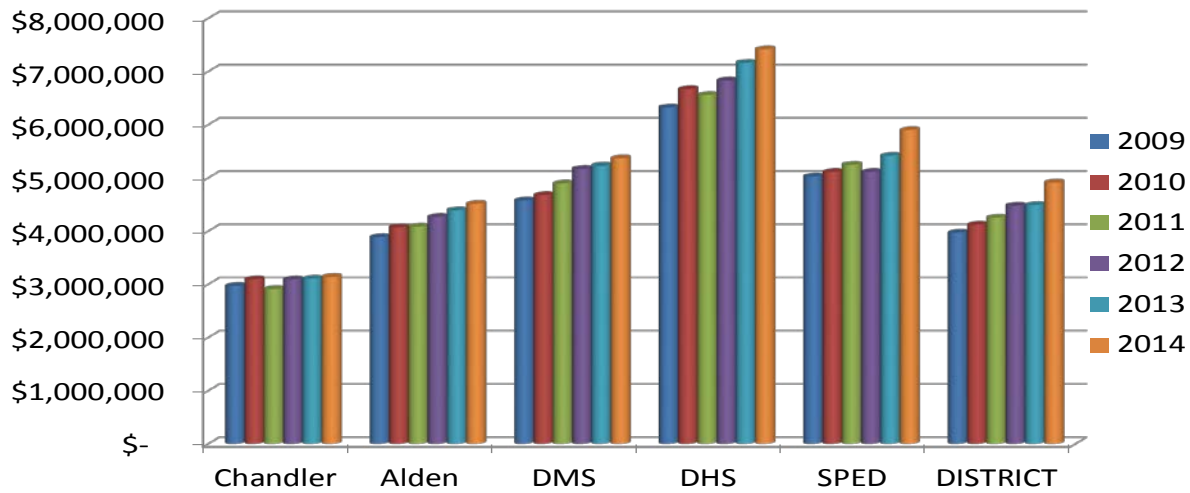
V. Funding Trends

A. Town Meeting approved Appropriation

The following graphics provide revenue trends for the types of funding the school district receives.

- The first graph provides information regarding the Town Meeting approved appropriation for FY 13 by cost center. The cost centers are school locations, Sped Department and the District.
- The second graph illustrates the school budget by services: Policy and Administration, Regular and Special Education Instructional Services, Instructional and Support Services and Operational Services.

School Budget Distribution Trend 2009-2014

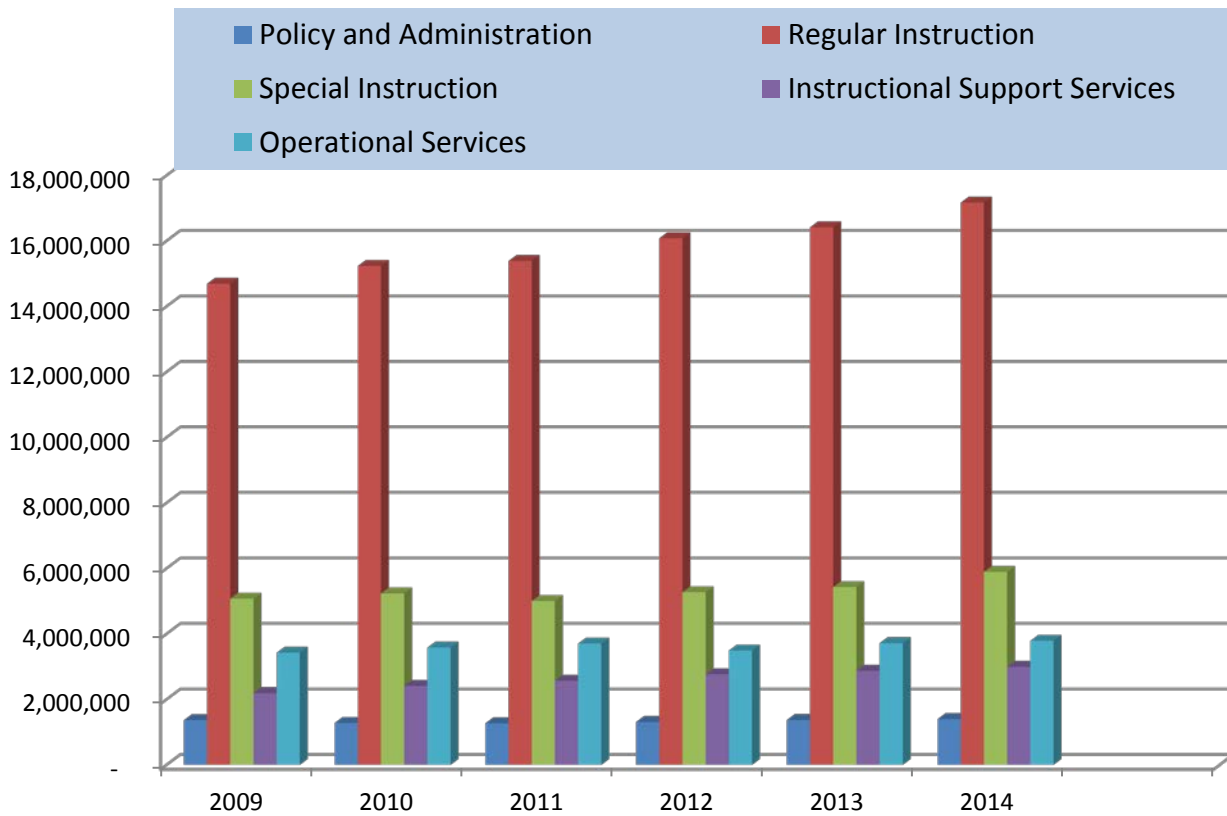


Note: 2014 Proposed Budget (Preliminary)

School Budget	2013	% of 2013 Budget	% Change from 2009
Chandler	\$3,105,655	10%	4.6%
Alden	\$4,392,815	15%	13.1%
DMS	\$5,228,328	18%	14.3%
DHS	\$7,164,018	24%	13.3%
SPED	\$5,415,689	18%	7.7%
District	\$4,489,953	15%	13.2%

Note: District = Undistributed costs such as administration, energy, transportation, facilities maintenance, central office, professional development, technology, etc.

School Budget Distribution by Service



School Budget	2013	% of 2013 Budget	% Change from 2009
Policy and Administration	\$ 1,368,574	5%	0.3%
Regular Instruction	\$ 16,413,529	55%	11.7%
Special Instruction	\$ 5,425,745	18%	6.9%
Instructional Support Services	\$ 2,872,526	10%	31.1%
Operational Services	\$ 3,716,084	12%	8.5%
TOTAL	\$ 29,933,458	100%	

Note: 2014 Proposed Budget

B. Fee-Based Programs

Fees continue to fund critical school programs. Parents support extra - curricular programs or non - mandated services, such as transportation and athletics. Total revenues collected for FY 12 for all the following revolving accounts, not including School Lunch Program, were \$689,371. This is \$60,491 or 10 percent more than fees collected in FY08. As a note, the Full Day Kindergarten Program is in the first year of operation and the FY 13 tuition rate is \$3,850 per year.

The fee- based programs that support student services are as follows:

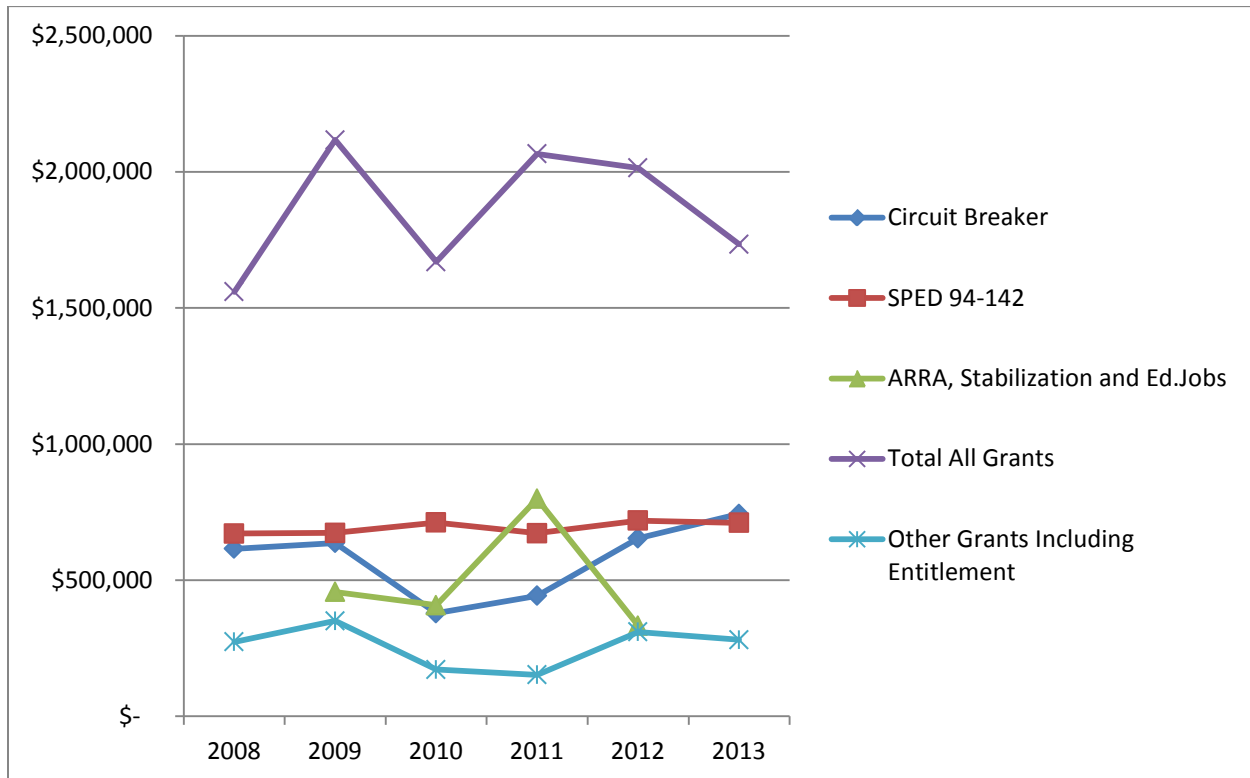
Description	2012	FY 2012 Fee	FY 2013 Change
School Food Services	\$ 814,405	\$2.25 ES and \$2.50 MS/ HS	\$2.50 ES and \$2.75 MS/ HS
Athletics	\$ 346,290	\$225 per sport - capped at \$1,125	No Change
Integrated Preschool	\$ 113,514	\$3,108- 4 days /\$1,544 -2 days	No Change
Transportation	\$ 216,067	\$250/\$270 Cap \$500/\$540	No Change
Parking	\$ 13,500	\$50 per student	\$100 per student
Total	\$ 689,371		

C. Grant Funding

Duxbury Public School programs and services have been enhanced, currently and in the past, through outside funding. Most of our grants are Federal Entitlement grants for special education and student services. Grant funding in FY 08 was \$944,133, excluding Circuit Breaker. Currently, grant funding for FY 13 excluding Circuit Breaker is \$991,383, a five percent increase over five years. The amount of external grant funding has not measurably increased to a level that helps support the maintenance of effort for these services.

The following graph illustrates the trends for grant funding from FY 08 to FY 13.

Grant Funding Trends 2008 -2013



Description	2008	2009	2010	2011	2012	2013
Circuit Breaker	\$ 615,254	\$ 636,584	\$ 378,152	\$ 442,613	\$ 653,389	\$ 742,671
SPED 94-142	\$ 670,954	\$ 673,433	\$ 711,421	\$ 672,424	\$ 718,813	\$ 710,781
ARRA, Stabilization, Education Jobs		\$ 456,569	\$ 408,025	\$ 798,733	\$ 332,540	
Other Grants Including Entitlement	\$ 273,179	\$ 350,246	\$ 171,681	\$ 151,900	\$ 309,423	\$ 280,602
Total All Grants	\$1,559,387	\$2,116,832	\$1,669,279	\$2,065,670	\$2,014,165	\$1,734,054