

Duxbury, Massachusetts



Operating Budget Fiscal Year 2015
and Fiscal Year 2016 Proposed Budget Update

October 31, 2014

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Duxbury Public Schools FY 15 Proposed Budget

I. Introduction

Historically the proposed Duxbury Public School (DPS) district budgets have been crafted to provide a “level service budget” plus 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 FY 15 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.

The contract negotiation process was implemented over the FY 2012-2013 school year. The district used the Interest Based Bargaining (IBB) approach for the negotiations that resulted in a contract that served the teachers and the district well.

The key interests in the negotiations for the Duxbury Teachers Association, was to provide teachers appropriate compensation for advanced degrees, specifically a Master’s degree, and years of commitment. The key interest for the district was to craft a contract that could be reasonably funded in our current economic environment, provide a competitive salary schedule and instill a collaborative environment. The resulting percentage increase for the next 3 years are 2%, 1%, 1% (respectively) and are based on a monetary increase to steps.

New to this year’s operating budget request is the proposed “i-Connect” Initiative. This initiative consists of a plan to provide a laptop to every student in grades 8-12. Duxbury Public Schools believes that to more effectively prepare students for life in today’s 21st Century, they must be engaged and learning at school the same way they are engaged and learning outside of school.

In a i-Connect learning environment, students are provided laptops to better serve the needs of anytime- anywhere learning opportunities. Teachers participate in ongoing professional development to deliver innovative instruction. As a result, both teachers and students benefit from the 21st Century education. Some of the benefits of a i-Connect laptop initiative are as follows:

- More equitable digital access amongst students
- More effective student- centered learning activities
- Improved differentiated instruction
- Increased student engagement
- Increased opportunity to effectively utilize online resources
- Prepared students for collegiate learning environments

II. Budget Overview

Beginning in August 2013, the DPS administrative staff developed a level service budget and similar to the 2014 budget, incorporated 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 column adjustments to teachers' salaries, energy costs, and transportation. In addition, our 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 final FY15 Operating Budget is a 2.57 percent increase over FY14, or \$800,000.

Budget Overview			
FY 14 Operating Budget			
FY14 Appropriation	\$ 30,933,458		
CBA Funds	\$ 200,000		
FY 14 Actual Budget	\$ 31,133,458		
FY 15 Proposed Operating Budget	\$ 32,397,200		
Total Budget Increase	\$ 1,263,742	4.06%	
Appropriation	\$ 800,000	2.57 %	
Resulting in Reductions of:	\$ (463,742)		
FY 15 Operating Budget – <i>Revised</i>	\$ 31,933,458		

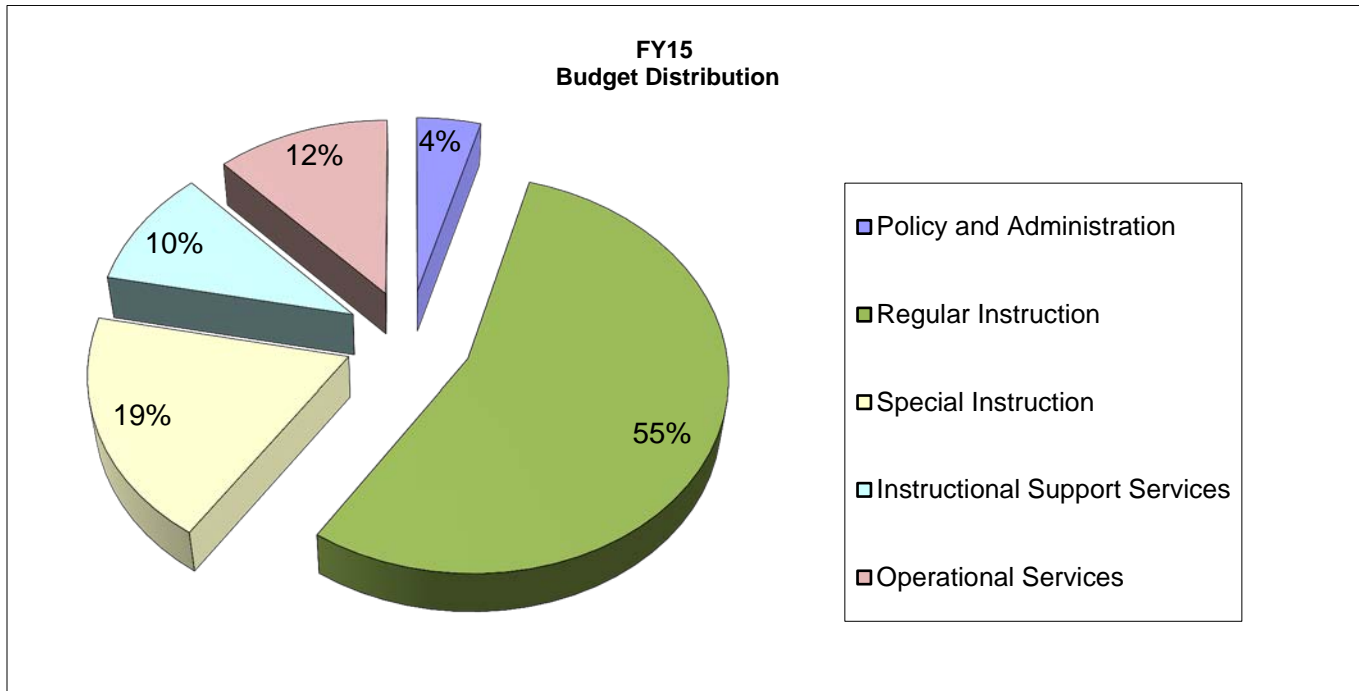
III. Budget History: Summary Spreadsheet

	FY10	FY11	FY12	FY13	FY14	FY 2015 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	38,377	15,308	15,228	21,906	30,270	20,660
Central Office	811,813	800,463	792,699	856,767	892,357	903,764
Curriculum & Assessment	136,555	141,507	141,141	146,661	135,000	139,050
Admin Computer Services	249,310	302,516	339,943	538,914	319,624	329,332
Retirement Incentive	42,294	8,000	20,000	16,000	10,000	10,000
TOTAL POLICY AND ADMINISTRATION	1,278,349	1,267,794	1,309,011	1,580,248	1,387,251	1,402,806
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	1,533,281	1,580,264
Art	455,473	465,566	475,984	472,941	460,722	471,887
Elementary Education	3,693,632	3,702,591	4,009,554	3,857,415	3,854,865	3,977,822
English	1,336,725	1,282,550	1,438,633	1,441,183	1,475,703	1,525,529
Health Education	97,620	112,695	63,927	139,661	69,180	70,300
Kindergarten	419,498	280,999	276,912	349,147	400,780	417,735
Mathematics/Business Education	1,393,667	1,448,413	1,436,827	1,447,284	1,512,401	1,545,054
Music	639,758	615,855	634,875	631,035	655,899	673,638
Physical Education	773,896	793,933	835,121	859,335	871,283	859,306
Science/Computer Sci/Fam & Cons Sci/Tech Ed	1,711,431	1,713,079	1,871,227	1,817,466	2,051,539	2,184,545
Social Studies	1,148,847	1,208,140	1,288,263	1,332,594	1,402,342	1,376,618
Reading	108,961	103,733	92,719	95,730	85,374	89,107
Remedial Education	281,473	344,152	341,636	422,127	416,743	426,016
World Language	1,194,480	1,229,087	1,307,524	1,389,084	1,481,544	1,607,292
Classroom Supplies	58,345	44,436	62,180	75,634	64,325	64,968
Educational Computer Services	458,269	613,231	530,284	659,748	524,796	691,046
TOTAL REGULAR INSTRUCTION	15,233,660	15,385,913	16,079,038	16,424,266	16,860,776	17,561,127
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	197,829	205,083
Occupational and Vocational Education	263,590	223,409	163,987	161,160	133,597	109,108
Special Needs	3,550,868	3,399,640	3,734,465	4,264,241	4,459,148	4,531,215
Special Ed Transportation	377,631	374,728	455,831	439,421	446,650	451,117
Special Needs Pre-School	853,811	822,461	726,355	580,511	733,141	708,143
TOTAL SPECIAL INSTRUCTION	5,233,727	4,999,960	5,270,371	5,642,409	5,970,365	6,004,665

Summary Spreadsheet (continued):

	FY10	FY11	FY12	FY13	FY14	FY 2015 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						
Athletics	358,541	370,833	423,162	436,947	411,002	425,045
Cocurricular Activities	137,321	136,719	168,322	171,409	175,106	185,643
Guidance	616,814	708,903	777,894	748,242	827,340	880,199
Health Services	312,867	326,507	336,014	384,543	486,141	482,904
Library	203,292	228,584	235,539	254,619	204,021	170,781
Media	46,597	55,149	98,991	55,534	110,540	113,095
Out-of-State-Travel	0	0	0	0	0	0
Professional Development	48,087	54,337	56,344	79,017	108,746	70,134
Psychological Services	339,470	309,911	320,445	266,150	374,063	362,272
Substitutes	347,079	378,351	347,340	444,683	431,429	462,744
TOTAL INSTRUCTIONAL SUPPORT SERVICES	2,410,068	2,569,294	2,764,051	2,841,144	3,128,389	3,152,816
OPERATIONAL SERVICES						
(includes programs related directly to operating the school facilities)						
Custodial	929,118	965,551	932,878	1,002,683	1,001,132	1,029,713
Maint of Bldg & Grnds	255,987	301,361	275,878	275,256	289,391	270,813
Security	0	5,387	4,397	1,961	5,436	4,461
Traffic Supervisors	0	0	0	0	0	0
Extraordinary Building Repairs	363,540	374,937	345,461	333,302	300,020	275,000
Transportation	1,062,403	1,046,706	1,005,899	1,028,600	1,105,417	1,161,083
Energy Heat/Light	903,381	945,353	854,291	737,429	1,015,979	997,979
Telephone	42,874	40,093	46,836	36,369	44,004	44,444
Water	23,606	24,680	23,313	25,763	25,298	28,551
TOTAL OPERATIONAL SERVICES	3,580,908	3,704,068	3,488,953	3,441,364	3,786,677	3,812,044
TOTAL SCHOOL BUDGET	27,736,712	27,927,029	28,911,423	29,929,432	31,133,458	31,933,458
	Less 90,254 - CBA returned	\$19,429 returned	\$35,034	Returned \$4026	Less 200,000 CBA	
	27,646,458				30,933,458	
	3.7%	0.7%	3.5%	3.5%	4.0%	2.6%

FY 15 Budget Distributions



Policy and Administration	\$1,402,806	4%
Regular Instruction	\$17,561,127	55%
Special Instruction	\$6,004,665	19%
Instructional Support Services	\$3,152,816	10%
Operational Services	\$3,812,044	12%
Total General Fund	\$31,933,458	

IV. The Budget Process

The proposed FY15 Operating Budget was 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 FY15 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 FY15 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 2015 Proposed Budget Summary

Proposed FY 15 Budget Increases

Negotiated Increases

Regular Bus Transportation	55,331		
Contractual Increases	250,191		
Steps and Columns	699,313		
	1,004,835	1,004,835	3.23%

Level Service Increases

Contractual Expenditures and Classroom Needs

Copier Leases	27,700		
Technology Department - Contractual Services	5,278		
Guidance Department _ACT Assessment	3,675		
Robotics Registration Fee- Competition	10,000		
Classroom Supplies	9,000		
Textbooks	25,254		
	80,907	80,907	0.26%

Essential Staffing

DHS Teaching Staff - 2 FTE's	120,000		
Substitute Teachers Increase in Daily Rate	20,000		
Academic Merit	7,000		
World Language .40	20,000		
Guidance Department	11,000		
	178,000	178,000	0.57%

<u>Total 2015 Requested Funds</u>		1,263,742	4.06%
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FY 2015 Proposed Budget Summary - continued

FY 2014 Budget	30,933,458	-
CBA Funds	200,000	
FY 2014 Budget - Total	31,133,458	31,133,458
<u>Total Increases noted above</u>		
Negotiated Increases	1,004,835	
Level Service Increases	80,907	
Essential Increases	178,000	
Subtotal	1,263,742	1,263,742
FY 2015 Preliminary Budget		32,397,200
<u>Total Increases noted above</u>		
Proposed Appropriation	800,000	
Resulting in Preliminary Reductions of	463,742	(463,742)
FY 2015 Preliminary Budget - Revised		31,933,458
		2.57%

B. Adjustments to Line Items

Some FY15 operating budget line items are adjusted to reflect (1) reallocation of costs to programs, (2) Projected Savings and (3) cost impacts of programs or initiatives.

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.

As a note, the business administrator reviewed the special revolving budgets in FY2014 and determined that some costs previously supported by the general operating budget should be allocated to the programs directly receiving support services. Therefore, in FY 2014, expenditure lines for energy, custodial and financial support were decreased by \$127,000. The allocation for FY 2015 includes an additional amount of approximately \$40,000 for administrative staff at Chandler Elementary School.

2. Projected Savings

- a. **Retirement Associated Savings:** The total amount of teachers retiring in FY 2015 is 9, resulting in a budget reduction of \$ 301,975. The due date for formal notification in order to receive the \$2,000 incentive is Nov. 1st.
- b. **DTA negotiated contracts:** As a result of negotiations, a new 3 year contract, 2014-2016, was implemented that provided the following results:
Percentage increase for 3 years is 2%, 1%, 1%: based on step and column increases and no cost of living allowance.
- c. **Special Education Program:** A new emotionally fragile program was implemented last year and has grown from 2 to 5 students for the current school year. The school has saved approximately \$100,000 for two students who transferred back into the district.

4. Projected Cost Impacts

- a. **Energy savings:** Over previous years, we have realized energy savings that have supported the prepayment of out of district tuitions due to: (1) Lighting upgrade energy savings at both Alden and Chandler Schools; (2) Better efficiency from tank-less hot water heaters; (3) New lower cost gas and electric contracts; and (4) Stricter policies in regard to energy usage in conjunction with the use of Energy Management Systems (EMS).

However in FY2015, the district is not projecting any energy savings. The energy manager is projecting an increase in energy costs when we move to the new school in August. For a period of approximately 4 months the old schools will be using some utilities as the demolition project gets underway. In addition, the new field house is projected to cost approximately 50,000 for the current FY 2014.

- b. **i-Connect Initiative:** The I-Connect initiative will be funded by a 4 year lease in the amount of \$300,000 for the purchase of 1426 laptops for Grades 8-12. The total cost of the lease, \$300,000, is funded 50% by Duxbury Public Schools and 50% by the Town of Duxbury. This also includes professional development for the teaching staff.

C. Special Education Program Expenditures

1. Prepaid Tuition

Over the past five 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. The number of students in the Occupational and Vocation Program has decreased from nine to two students in the past 5 years. 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	
2012-2013	184,630	FY14	
Total	817,149		

2. Out of District Tuition

The projected contracts for FY 2015 without taking into any consideration any additions will be approximately \$1,550,000. We had a student age out of a private placement. The funds for that placement were \$250,000.

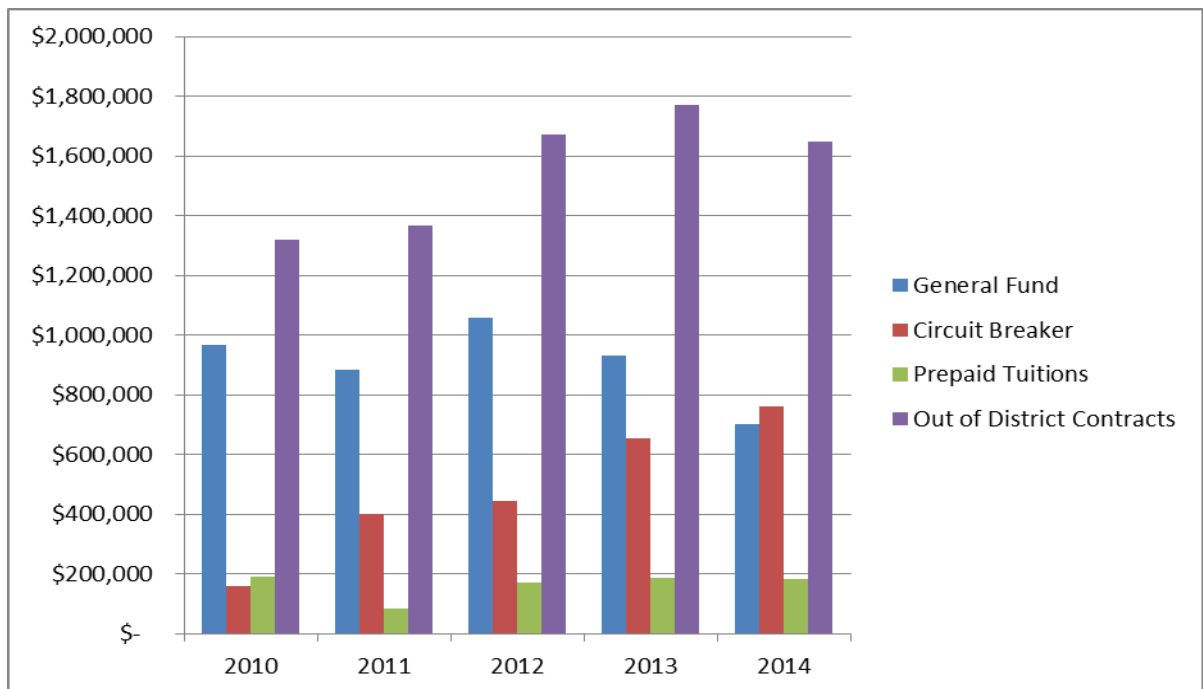
It is a calculated risk every school year; that the influx of new students we have experienced the last two summers, 90 and 199 respectively, could have a substantial effect on the margin we have been able to build over the past 5 years.

Therefore, we are not requesting any increase to the out of district line item for FY 2015: however, the district needs to increase the out of district tuition line in the future by 3% a year to level fund the annual increase by the out of district programs.

Out of District Tuition Trends

As of the end of FY 2014, Special Education out-of-district tuitions increased by \$327,012 or 25 percent since FY 2010. General Funds used for the out of district tuitions in FY 2014 were 43% of all the funding sources. Circuit Breaker Funds have increased over 100 % since FY 2010 due to our increase in reimbursable special education expenditures and adequate funding by the state. It is significant to know that reimbursement for SPED expenditures is one year later.

In recent years, savings in energy and the occupational and vocation program has been applied to out-of-district tuition pre-payments. This has afforded us the opportunity to build a margin of Circuit Breaker Funds to carry over into the next fiscal year. The caveat is the risk of Circuit Breaker not being funded in response to state economics and the risk of an increase in out of district contracts.

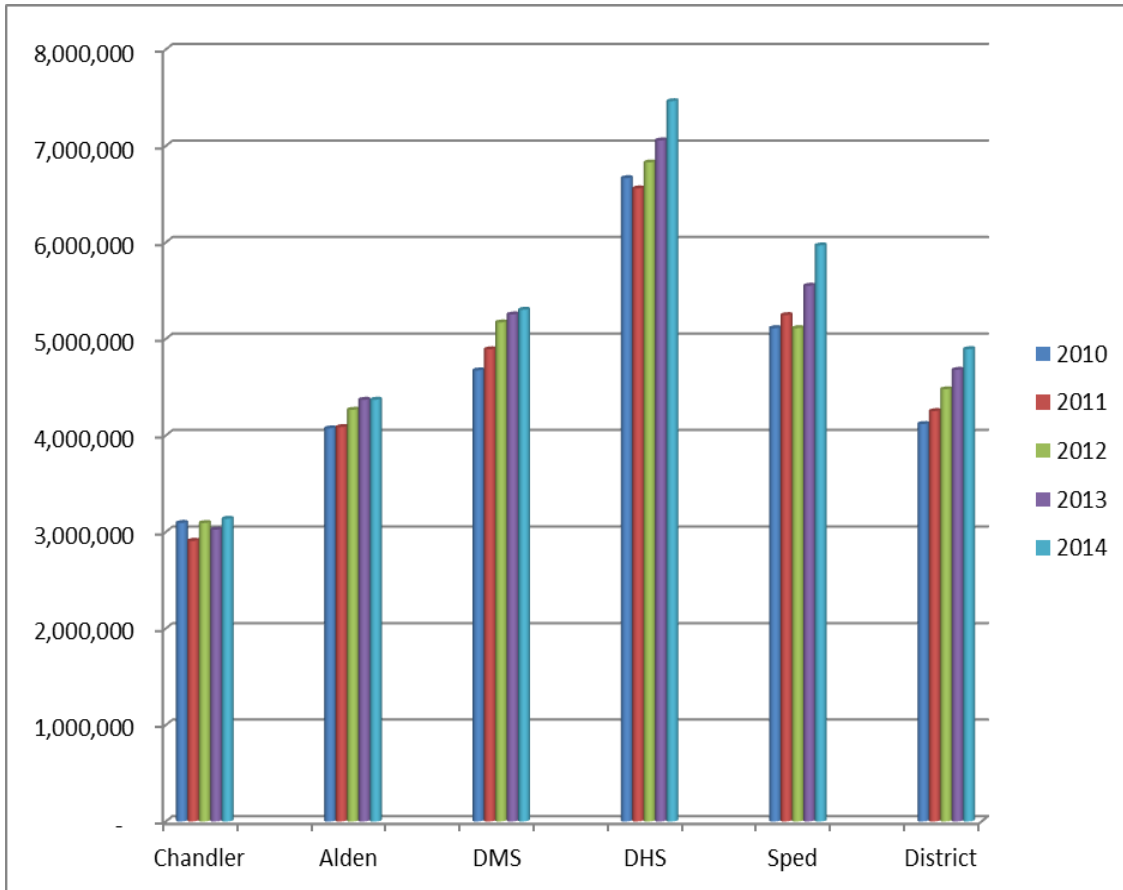


Description	2010	2011	2012	2013	2014
General Fund	\$ 967,714	\$ 883,474	\$ 1,060,024	\$ 930,515	700,202
Circuit Breaker	\$ 159,557	\$ 399,779	\$ 442,613	\$ 653,389	761,200
Prepaid Tuitions	\$ 191,949	\$ 83,897	\$ 170,137	\$ 186,536	184,830
Out of District Contracts	\$ 1,319,220	\$ 1,367,150	\$ 1,672,774	\$ 1,770,440	\$1,646,232
\$ Change from Previous Year	\$ (105,039)	\$ 47,930	\$ 305,624	\$ 97,666	(124,208)
General Fund as % of Contract	73%	65%	63%	53%	43%

V. Funding Trends

Town Meeting approved Appropriation

This graph illustrates the Town Meeting approved appropriation for a period of 5 years. The cost centers are Schools, Sped Department and the District.



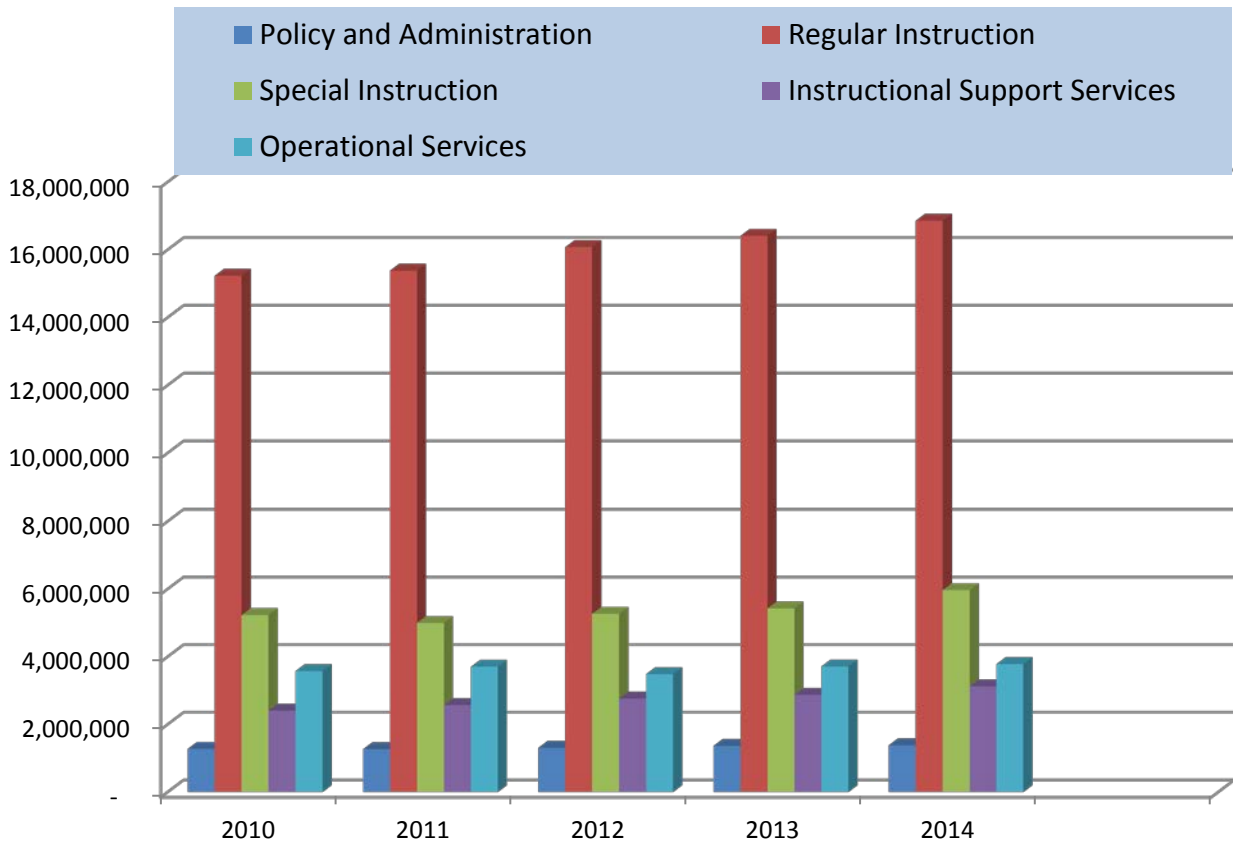
School Budget	2014	Percentage of 2014 School Budget	Percentage Change From FY 2010	Percentage Change From FY 2013
Chandler	3,135,792	10%	1.4%	3.7%
Alden	4,369,946	14%	7.3%	0.0%
DMS	5,301,736	17%	13.4%	0.9%
DHS	7,463,135	24%	12.0%	5.8%
Sped	5,968,965	19%	16.8%	7.5%
District	4,893,883	16%	18.8%	4.6%
	31,133,458	100%		

Total Budget for FY 2014 = \$31,133,458

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

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 by Service



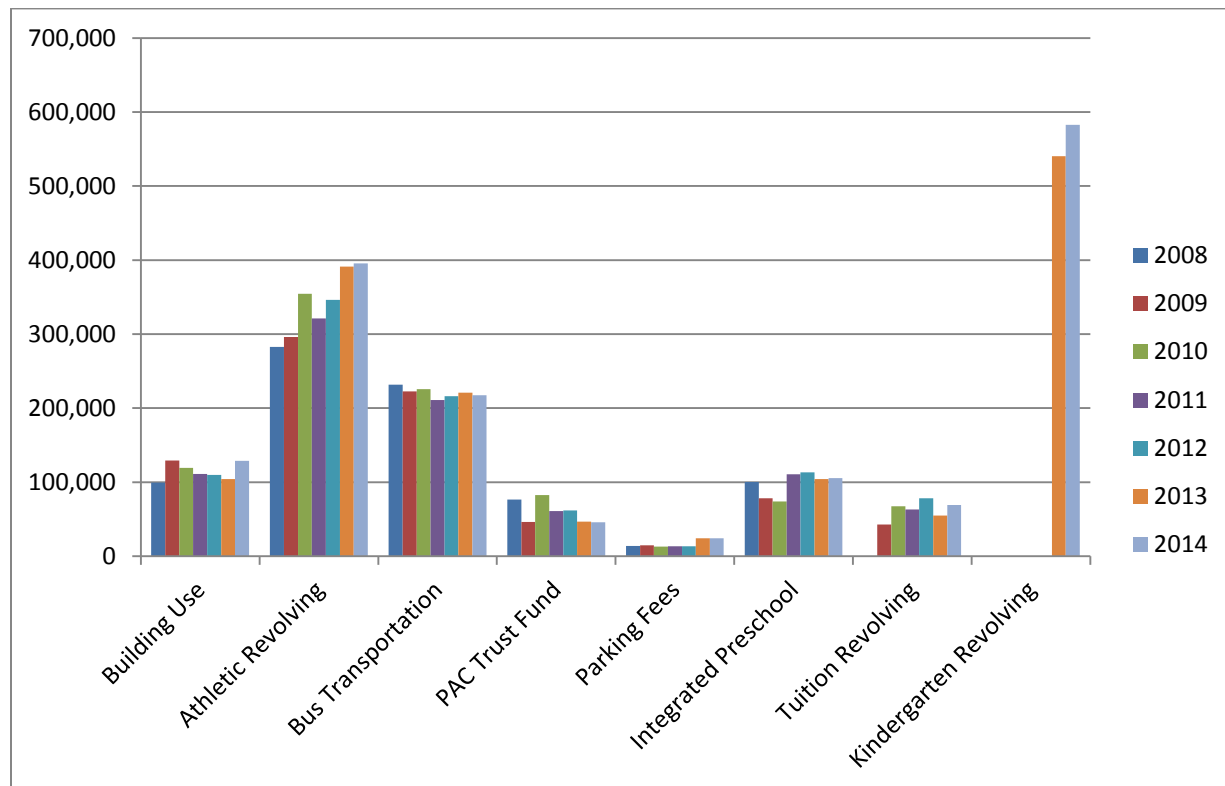
School Budget	2014	% of 2014 Budget	% Change From 2010	% Change From 2013
Policy and Administration	1,387,251	5%	8.5%	1%
Regular Instruction	16,860,776	54%	10.7%	3%
Special Instruction	5,970,365	19%	14.1%	10%
Instructional Support Services	3,128,389	10%	29.8%	9%
Operational Services	3,786,677	12%	5.7%	2%
Total School Budget	31,133,458	100%		

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 2014 for all the following revolving accounts, not including School Lunch Program, was \$1,487,392.

The Full Day Kindergarten program is in the second year and the FY 2014 tuition rate remains the same as last year at \$3,850.

Parking Fees were increased from \$50 to \$100 in 2013. These fees cover 50% of the crossing guard position and parking lot upgrades.

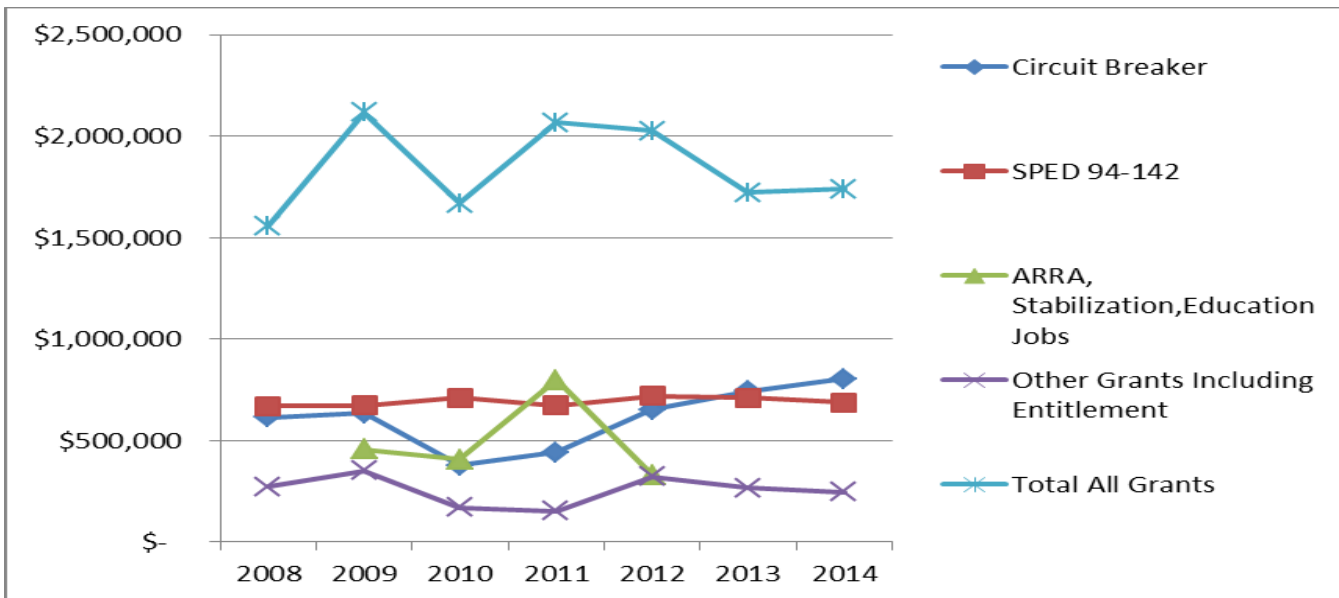


Description	2008	2009	2010	2011	2012	2013	2014
Building Use	99,399	129,484	119,231	111,392	110,094	104,293	128,952
Athletic Revolving	282,912	296,069	354,364	321,384	346,290	391,372	395,453
Bus Transportation	231,630	222,635	225,659	211,093	216,067	221,107	217,408
PAC Trust Fund	76,625	46,394	82,452	60,884	61,922	46,890	45,812
Parking Fees	13,953	14,880	13,016	13,580	13,500	24,188	24,150
Integrated Pre School	100,385	78,203	73,959	110,962	113,514	104,118	105,673
Tuition Revolving	-	42,992	67,731	63,198	78,502	54,974	69,381
Kindergarten Revolving	-	-	-	-	-	540,450	582,560
	804,904	830,656	936,412	892,494	939,888	1,487,392	1,487,392

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 2008 was \$944,133, excluding Circuit Breaker. Currently, grant funding for FY 14 excluding Circuit Breaker is \$934,725, a one percent decrease over eight years. The amount of external grant funding does not measurably increase to a level that helps support the maintenance of effort for services. The following graph illustrates the trends for grant funding from FY 08 to FY 14.

Grant Funding Trends 2008 -2014



Description	2008	2009	2010	2011	2012	2013	2014
Circuit Breaker	\$ 615,254	\$ 636,584	\$ 378,152	\$ 442,613	\$ 653,389	\$ 742,671	\$ 803,658
SPED 94-142	\$ 670,954	\$ 673,433	\$ 711,421	\$ 672,424	\$ 718,813	\$ 710,781	\$ 688,264
ARRA, Stabilization, Education Jobs		\$ 456,569	\$ 408,025	\$ 798,733	\$ 332,540		
Other Grants Including Entitlement	\$ 273,179	\$ 350,246	\$ 171,681	\$ 151,900	\$ 321,841	\$ 268,184	\$ 246,461
Total All Grants	\$ 1,559,387	\$ 2,116,832	\$ 1,669,279	\$ 2,065,670	\$ 2,026,583	\$ 1,721,636	\$ 1,738,383

VI. Budget Reduction History

Budget Reduction Process

In response to the economic environment for the Town and the State in the past 5 years, the process of trimming budget requests have focused on enrollment levels, decreasing miscellaneous expenditure lines and reprioritizing funds in the current year to cover needed textbooks, materials and technology.

Retirements

We have experienced a couple of years of substantial retirements that afforded us the ability to reduce staff through attrition. The following summary represents the number of retirements, the school district has experienced in the past 5 years.

<u>Year</u>	<u>Teachers</u>	<u>Projected Savings</u>
FY 2010	5	\$130,000
FY 2011	11	\$555,758
FY 2012	5	\$124,846
FY 2013	10	\$302,432
FY 2014	9	\$301,975

Reduction due to Enrollment

In the past four years we have decreased the number of teachers due to enrollment. Enrollment levels started to drop in FY 2011; however, we have a student bubble of 300 DMS Students who will become our freshman class in FY2015.

In 2011, Duxbury High School reduced staff by three FTE's due to a decrease in enrollment; enrollment levels dropped by 69 students from FY2010 to FY2011.

In 2013, Chandler Elementary reduced staff by two teachers; however, due to a net increase of approximately 20 students, the district hired back a first grade teacher.

In 2014, Alden Elementary reduced staff by two teachers. Duxbury Middle School reduced staff by 1 FTE, however, with an increase in new enrollments, we added an additional FTE to the middle school.

Reprioritization of Funds

For many years, the budget reductions have ultimately been the requests for textbooks or materials. Due to the timing of our budget request, a calculated freeze has been implemented to reprioritize the current year funds to cover *necessary program needs*.

VII. Proposed FY 2016 Budget

Level Service Budget

The following summary is the proposed budget for FY 2016. An increase of \$1,213,440 would provide funds to cover negotiated increases and essential needs for programs and staffing. The DPS administrative staff developed a level service budget and similar to the 2014 budget, incorporated 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.

<i>Proposed FY 16 Budget Increases</i>	<u>2016</u>	
<i><u>Negotiated Increases</u></i>		
Regular Bus Transportation	55,331	
Contractual Increases	262,698	
Steps and Columns	<u>797,028</u>	
	1,115,057	3.49%
<i><u>Level Service Increases</u></i>		
Contractual Expenditures and Classroom Needs	24,205	
Technology Equipment Repair	20,000	
Maintenance Contract - MX- Switch	8,000	
Telephone Upgrade - VOIP	30,000	
Textbooks - Math (125,000), Social Studies (15,292)	<u>140,292</u>	
	222,497	0.70%
<i><u>Essential Staffing</u></i>		
Preschool Teacher .20	15,000	
Mandarin Teacher .20	10,000	
Assist. Coaches- Indoor Track= 3,900, Football = 6,300	10,200	
Decrease One Alden Classroom	(51,000)	
Decrease One First Grade Classroom	(51,000)	
Decrease One First Grade Classroom - Special Staff	(9,314)	
Maintenance Technician - Funds to Town	<u>(48,000)</u>	
	(124,114)	-0.39%
<i>Total FY 2016 Requested Funds</i>	<u><u>1,213,440</u></u>	3.80%

Budgetary Parameters

In any given year, there are issues that drive the budget process. One of the risk factors for FY 2016 is the unknown energy costs. The enrollment levels have not been predictable for families moving into the Duxbury Public School District due to the opening of the new schools. We have experienced an increase in ESL students for the past year.

In addition, the district is experiencing a decrease in retirements and a much younger labor force using maternity leaves of absence. All these factors are a challenge to keep a level service budget in place when funding from the town is limited.

FY 2016 Budget Summary

FY 2015 Budget		31,933,458
<u>Total Increases noted above</u>		
Negotiated Increases	1,115,057	
Level Service Increases	222,497	
Essential Staffing	<u>(124,114)</u>	
Subtotal	1,213,440	<u>1,213,440</u>
FY 2016 Preliminary Budget		33,146,898
<u>Total Increases noted above</u>	1,213,440	
Proposed Appropriation	<u>700,000</u>	
Resulting in Preliminary Reductions of	(513,440)	(513,440)
FY 2016 Preliminary Budget - Revised		<u>32,633,458</u>