



Duxbury Public Schools Fiscal Year 2018 Operating Budget

Presented By: Dr. Benedict Tantillo, Superintendent
David Proule, Business Administrator

November 16, 2016

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'18 Budget Planning Guiding Principles

1. *Follow the 5-Year Strategic Plan*
2. *Maintain teacher to student ratios*
3. *Develop Sustainable Plan for Technology*
4. *Ensure an engaging learning environment*
5. *Be Fiscally Responsible*





FY 18 Program Priorities

- Comprehensive K-12 Health & Wellness Program
- Professional Development
- Meeting Special Education Needs
- Ensure General Education Program Rigor
- Blended Learning Utilizing Technology
- Organization Efficiency Through Technology



Roadmap for Duxbury Education

- Interdisciplinary Programs
- Off Campus Experiences
- Online Opportunities for All
- Individualized Education
- Full Funding for Kindergarten
- Full Funding for Transportation



District Cost Savings Strategies

- Incorporating VOIP Phone System into IT
- Installing Solar Panels to Offset Electric Costs
- Sharing of Facilities Manager to Create a Cost Effective Maintenance Program
- Leasing of Technology
- In House Technology Support and Repairs
- Central Office Reorganization
- Cost Savings Due to Attrition
- Privatizing of Food Service

Budget Development for FY 2018

- 1. Budget components that drive the development of our operating budget include:*
 - **Programs** – Maintain high quality and continue to assess, develop and implement programs*
 - **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.*



Potential Budget Risks for FY 2018

1. *Limited history of energy costs in the 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*
5. *SPED unforeseen student needs*
6. *Building and Equipment upkeep*



Driving Factors of the Budget

1. *Enrollment details per school – enrollment projection.*
2. *Staffing and Enrollment Levels.*



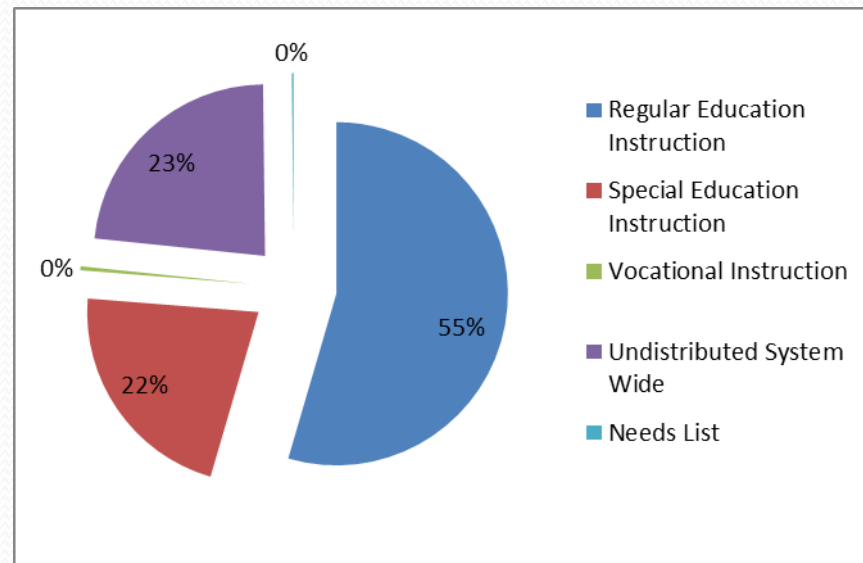
Duxbury Schools Enrollment Trends

• 2016 Graduating Seniors	281
• Projected K Enrollment	174
• Change in Enrollment	107
• Average 3 Yr. Summer Additions	106
• Expected Additions to total	1

Distribution of Funds

FY 17-18 budget reflects the following distribution of funds.

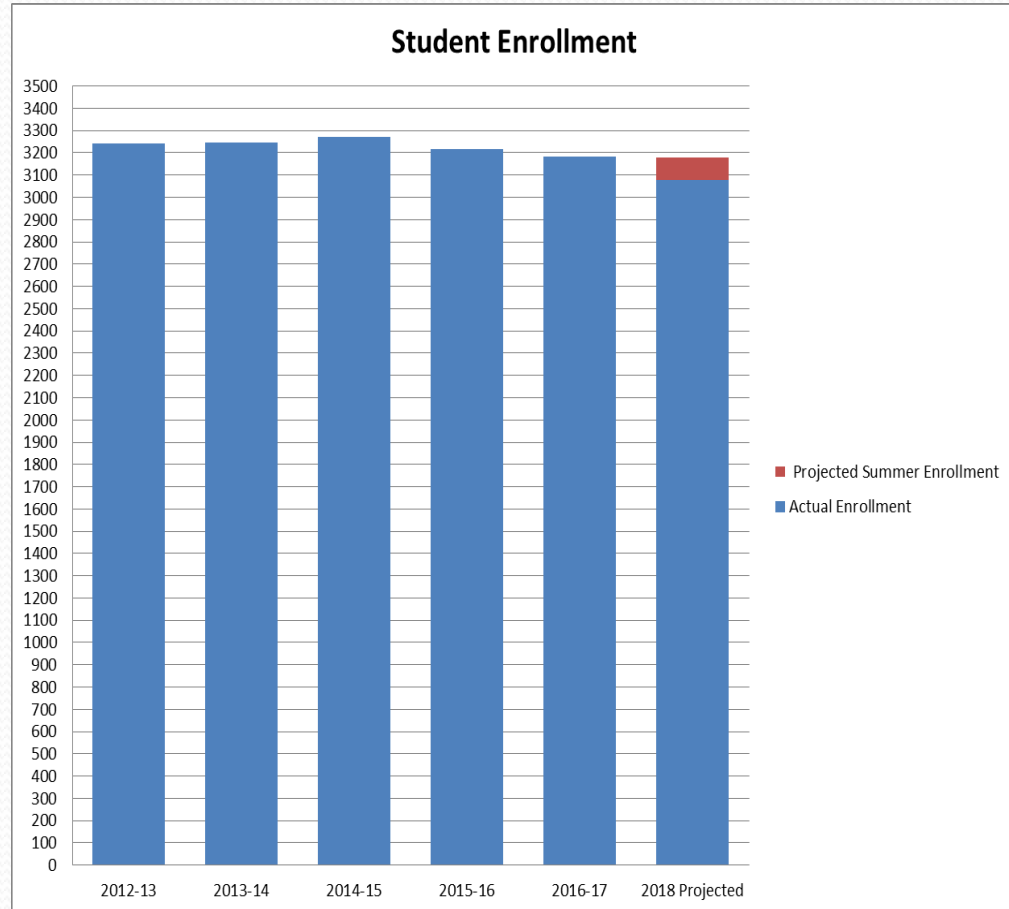
Regular Education Instruction	19,257,419	
Special Education Instruction	7,671,609	
Vocational Instruction	134,020	
Undistributed System Wide	8,185,882	
Needs List	65,000	
Total	35,313,930	



Duxbury Schools Enrollment Trends

Year	Actual Enrollment	Projected Summer Enrollment
2012-13	3243	0
2013-14	3248	169
2014-15	3271	112
2015-16	3218	92
2016-17	3183	106
2018 Projected	3078	100

* Summer Enrollment included in Actual Enrollment



Staffing & Enrollment (Chandler)

Grade Level	Enrollment 17 A / 18 P	Staffing FTE 17 A / 18 P	Student / Teacher 17 A / 18 P
Grade K (full day)	155 / 166	8 / 8	19.3 / 20.7
Grade K (half day)	13 / 18	1/1	13 / 18
Grade 1	200 / 168	10 / 9	20 / 18.7
Grade 2	179 / 200	9 / 11	19.8 / 18.1
TOTAL	547 / 552	28 / 29	*19.5 / *19.0

* = Chandler Average Student / Teacher Ratio



Staffing & Enrollment (Alden)

Grade Level	Enrollment 17 A / 18 P	Staffing FTE 17 A / 18 P	Student / Teacher 17 A / 18 P
Grade 3	228 / 179	11 / 9	20.7 / 19.8
Grade 4	242 / 228	11 / 11	22.0 / 20.7
Grade 5	240 / 242	11 / 11	21.8 / 22.0
TOTAL	710 / 649	33 / 31	21.5* / 20.9*

* = Alden Average Student / Teacher Ratio



Staffing & Enrollment (Middle School)

Grade Level	Enrollment 17 A / 18 P
Grade 6	251 / 240
Grade 7	246 / 251
Grade 8	268 / 246
TOTAL	765 / 737



Staffing & Enrollment (High School)

Grade Level	Enrollment 17 A / 18 P
Grade 9	264 / 268
Grade 10	258 / 264
Grade 11	286 / 258
Grade 12	281 / 286
TOTAL	1089 / 1076



2018 Duxbury School District Operating Budg

Needs Request

School	Need	Total	Funding
DHS	<i>Mandarin Teacher .2 FTE</i>	<i>10,000</i>	
DHS	<i>Phys. Ed. Teacher .3 FTE</i>	<i>15,000</i>	
SPED	<i>Chandler 1:1 Instructional Assistants 2 FTE</i>	<i>40,000</i>	
Total		<i>65,000</i>	



7- Year DPS Technology Replacement Plan

FY'2018

- Initiate lease of all 95 Chandler and Alden projectors (5-year lease for \$31,068.00/year).
- Renew AP/switch maintenance licenses as a 5-year lease (\$20,000/yr) with 40% E-rate
- Initiate iMac lease for 4 DHS classrooms (65 iMacs), Photography, music tech, video production, creative imaging) and MDM purchase.
- iPads purchased with end of year money

FY'2019

- Renew at least 8-12 student laptop lease, deploying laptops to DMS, Chandler and Alden to replace all older computers and laptops
- Needed projector/Apple TV lease at DHS/DMS
- iPads purchased at end of year

FY'2020

- Needed switch/AP equipment lease at DHS/DMS (7 year lease)
- Renew 7th grade lease
- Renew teacher laptop lease
- iPads purchased at end of year

2018 Duxbury School District Operating Budget

SPED Summary

FY 2016	Total Out of District	\$ 1,669,659.00	FY 2017	Total Out of District	\$ 2,272,562.00	FY 2018	Total Out of District	\$ 2,066,992.00	3% Tuition Increase
Funding Source	Type of placement	Amount	Funding Source	Type of placement	Amount	Funding Source	Type of placement	Amount	
Local Budget	Private Day & Residential	\$ 319,381.00	Local Budget	Private Day & Residential	\$ 333,434.00	Local Budget	Private Day & Residential	\$ 870,272.00	
				Collaborative	\$ 10,195.00				
	SUB TOTAL	\$ 319,381.00		SUB TOTAL	\$ 343,629.00		SUB TOTAL		
240 Grant	Collaborative	\$ 264,445.00	240 Grant	Collaborative	\$ 266,972.00	240 Grant	Collaborative	\$ 479,000.00	
	Private Day & Residential	\$ 36,623.00		Private Day & Residential	\$ 204,091.00		Private Day & Residential		
		\$ 159,913.00							
	SUB TOTAL	\$ 460,981.00		SUB TOTAL	\$ 471,063.00		SUB TOTAL	\$ 479,000.00	
Circuit Breaker	Collaborative/PS	\$ 40,941.00	Circuit Breaker	Collaborative/PS	\$ -	Circuit Breaker	Collaborative/PS	\$ 650,000.00	
	Private Day	\$ 165,212.00		Private Day	\$ 77,890.00		Private Day		
	Private Residential	\$ 501,804.00		Private Residential	\$ 653,395.00		Private Residential		
	SUB TOTAL	\$ 707,957.00		SUB TOTAL	\$ 731,285.00		SUB TOTAL	\$ 650,000.00	
Pre-Pay	Collaborative	\$ 19,039.00	Pre-Pay	Collaborative	\$ 75,702.00	Pre-Pay	Collaborative	\$ -	
	Private Day	\$ 58,026.00		Private Day	\$ 75,500.00		Private Day		
	Private Residential	\$ 104,278.00		Private Residential	\$ 112,531.00		Private Residential		
	SUB TOTAL	\$ 181,343.00		SUB TOTAL	\$ 263,733.00		SUB TOTAL	\$ -	
TOTAL		\$ 1,669,662.00	TOTAL		\$ 1,799,515.00	TOTAL		\$ 1,999,272.00	
Deficit				TBD	\$ 473,047.00		TBD	\$ 67,720.00	
				CB FY16-17	673,925.00		CB Carry forward from FY 17	200,578.00	
				CB Balance to FY 18	200,578		CB Balance to FY 19	132,858.00	



Budget Development Major Categories

Level Service Increases	Cost
Contractual Salary Increases, All Employees	1,011,742
Contracted Service Increases	551,650
Supplies and Material Increases	31,587
All Other Increases (Equipment All Departments)	140,491
Total Level Service Increases	1,735,470



Budget Development Major Categories

Staffing and Expenditure Reductions & Reallocations	Cost
Staff Reductions, 8.25 FTE's	405,180
Supplies and Material	65,477
Contracted Service, Teacher Subs 100,000, Homeless Transportation 10,000, Technology 32,000, Pool Rental 25,480	167,480
Proposed Budget Needs List	705,500
Total Reductions	(1,343,637)



FY 2018 Budget Summary

FY 2017 Budget	\$ 33,513,460
Contracted Salary Increases All Employees	1,011,742
Contracted Service, Supplies Materials, All Other Increases	723,728
Principals and Department Need Request	65,000
FY18 Proposed Budget with Needs List	35,313,930
FY18 Budget Increase with Needs List	1,800,470



Superintendent Conclusion

Overarching Goal #1

Give Academics a Higher Status

“If we are to achieve our goals, we must be granted appropriate opportunities and funding to meet the ever-changing demands of education”

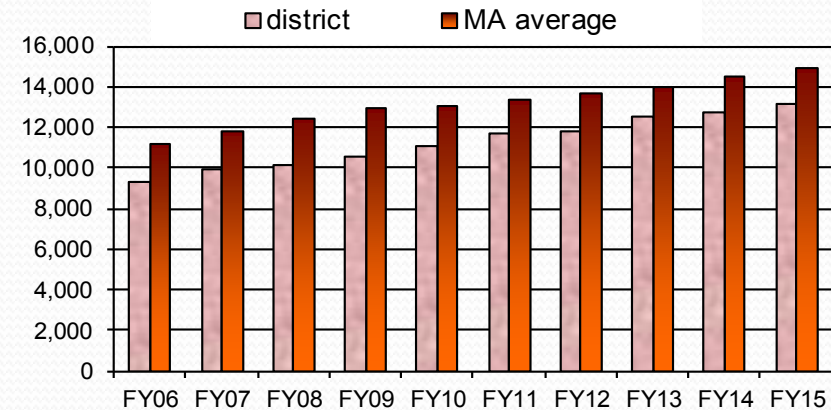


Per Student Expenditure Comparison Duxbury vs. State Average

---per pupil expenditure---

	district	MA average
FY06	9,307	11,210
FY07	9,929	11,858
FY08	10,169	12,448
FY09	10,598	13,006
FY10	11,084	13,047
FY11	11,729	13,354
FY12	11,825	13,637
FY13	12,497	14,022
FY14	12,712	14,521
FY15	13,156	14,936

**Per Pupil Expenditure Trends
District and Massachusetts Average**



note: all in-district and out-of-district pupils and expenditures are included



Massachusetts Department of Elementary
and Secondary Education

Per Pupil Expenditures in Massachusetts
School Districts, FY 15

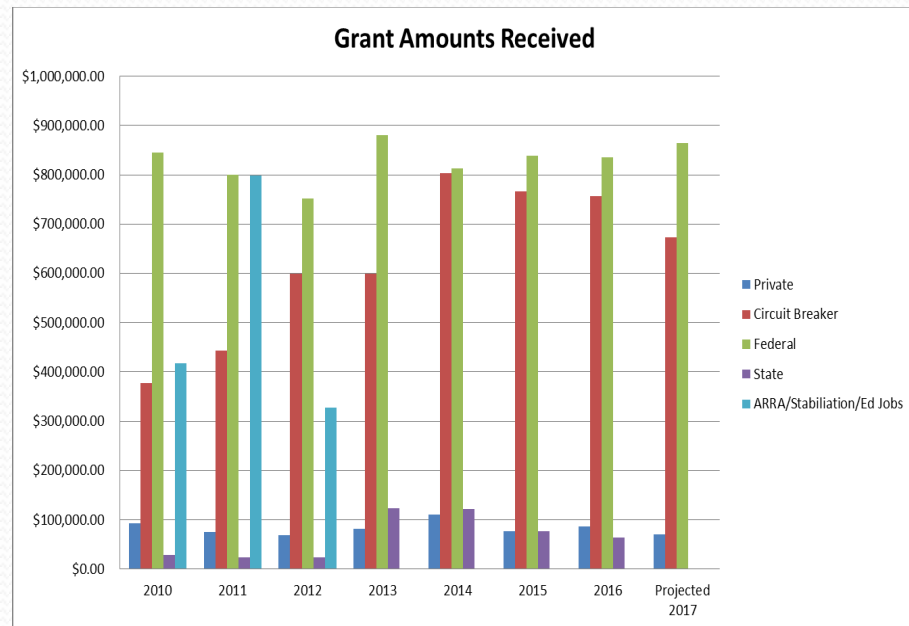
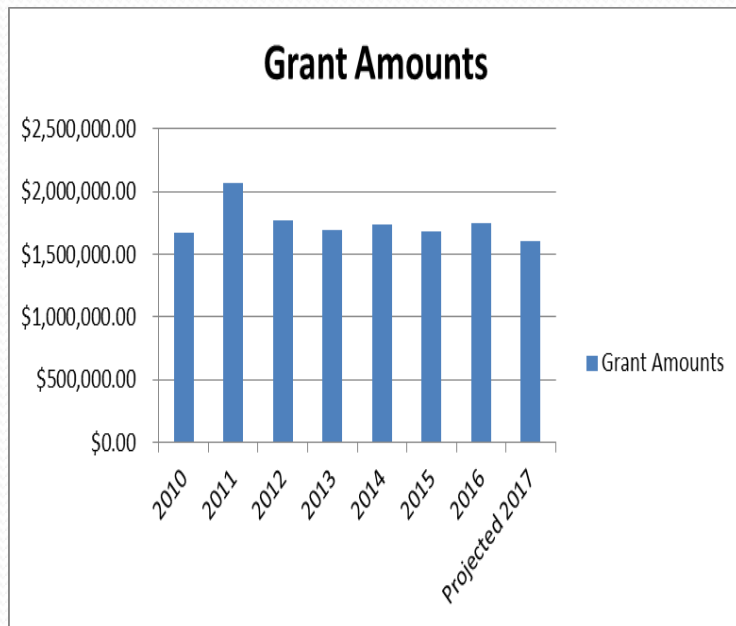
District State	Per Pupil Cost		Number of Schools	Ranking
Duxbury	13,156		321	256
State Ave	14,936			
Students	PPC Diff.		Total	
3271	1,780		5,822,380	

**Duxbury Public Schools
Summary of FTE's**

	FTE's FY14	FTE's FY15	FTE's FY16	FTE's FY17	Net Inc/(Dec)
Professional Support	272.78	278.43	283.34	280.3	-3.04
Principals & Athletic Director	10	10	10	10	0
Custodial	21.82	22.32	24	24	0
Central Office	8.36	7.29	8	9	1
Instructional Assistants	44.5	47.5	51.5	53.5	2
Library Assistants	2	2	2	2	0
Technology	4.5	8.5	7.25	7.5	0.25
Occupational Therapy	4	4	4	4	0
Office Assistants	7.5	6.5	6.5	7	0.5
Secretaries & Clerks	8	9	9	7	-2
Total Support	110.68	117.11	122.25	124	1.75
Subtotal of Professional & Support	383.46	395.54	405.59	404.3	-1.29
Kindergarten, SPED, Title 1 Grants	21.17	7.67	8.05	5.5	-2.55
Integrated Preschool, Kindergarten Revolving	13.14	13.66	12.2	11.55	-0.65
Subtotal of Grants & Revolving	34.31	21.33	20.25	17.05	-3.2
Grand Total	417.77	416.87	425.84	421.35	-4.49

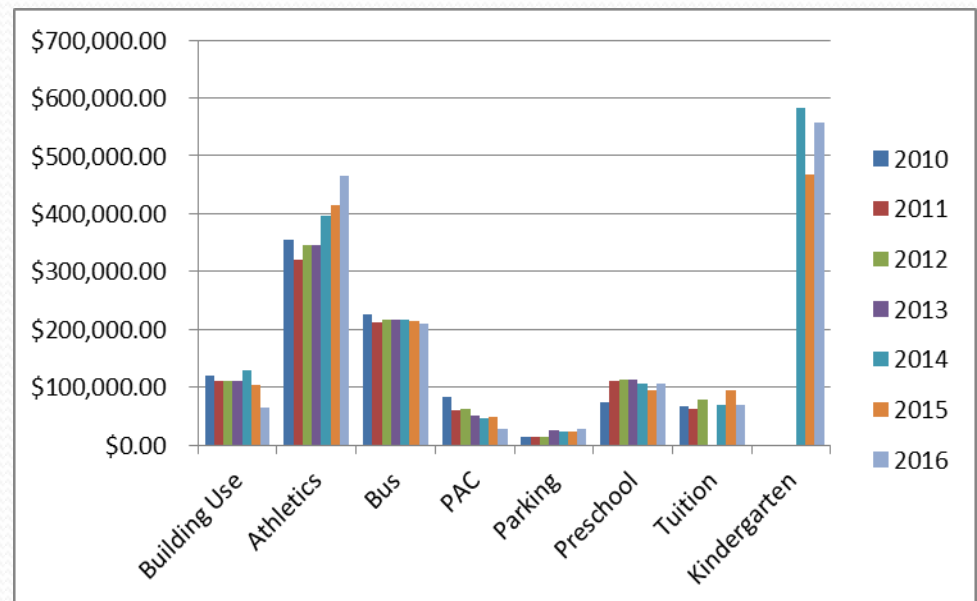
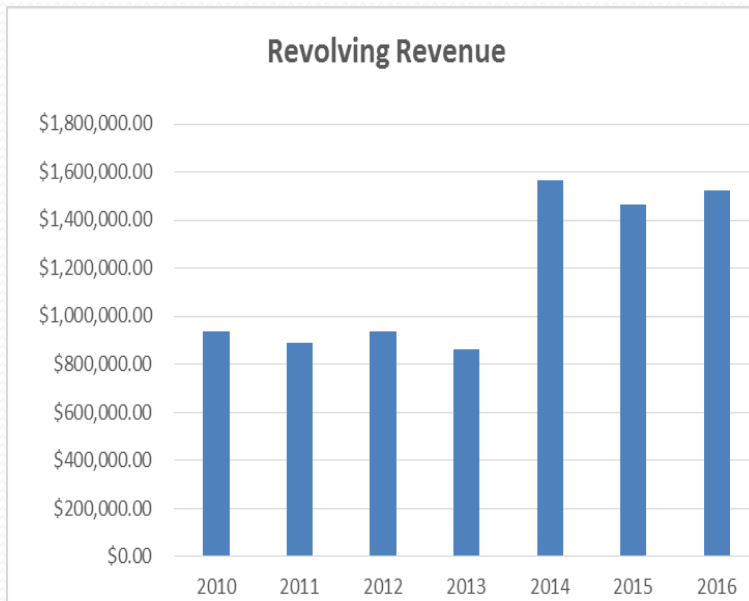
Grants that Offset Operating Budget

Year	Private	Circuit Breaker	Federal	State	Stabiliation/Ed Jobs
2010	\$93,254.00	\$378,152.00	\$844,785.00	\$29,196.00	\$417,146.00
2011	\$75,927.00	\$442,613.00	\$800,093.00	\$24,231.00	\$798,733.00
2012	\$69,658.00	\$600,000.00	\$752,595.00	\$24,231.00	\$327,711.00
2013	\$81,812.00	\$600,000.00	\$881,161.00	\$123,570.00	\$0.00
2014	\$110,724.00	\$803,658.00	\$813,055.00	\$121,670.00	\$0.00
2015	\$77,669.00	\$766,060.00	\$838,813.00	\$77,700.00	\$0.00
2016	\$87,117.00	\$756,410.00	\$835,186.00	\$ 64,640.00	\$0.00
Projected 2017	\$70,000.00	\$673,925.00	\$863,705.00	\$0.00	\$0.00



Revolving Funds that Offset Operating Budget

Year	Building Use	Athletics	Bus	PAC	Parking	Preschool	Tuition	Kindergarten	
2010	\$119,231.00	\$354,364.00	\$225,659.00	\$82,452.00	\$13,016.00	\$73,959.00	\$67,731.00	\$0.00	\$936,412.00
2011	\$111,392.00	\$321,384.00	\$211,093.00	\$60,884.00	\$13,580.00	\$110,960.00	\$63,198.00	\$0.00	\$892,491.00
2012	\$110,094.00	\$346,290.00	\$216,067.00	\$61,922.00	\$13,500.00	\$113,514.00	\$78,502.00	\$0.00	\$939,889.00
2013	\$110,094.00	\$346,290.00	\$216,067.00	\$51,000.00	\$25,500.00	\$113,514.00	\$0.00	\$0.00	\$862,465.00
2014	\$128,952.00	\$395,453.00	\$217,408.00	\$45,813.00	\$24,150.00	\$105,673.00	\$69,381.00	\$582,560.00	\$1,569,390.00
2015	\$104,684.00	\$414,891.00	\$214,992.00	\$49,420.00	\$23,000.00	\$95,410.00	\$95,410.00	\$467,670.42	\$1,465,477.42
2016	\$64,685.00	\$464,878.00	\$210,291.00	\$27,420.00	\$27,070.00	\$105,203.00	\$68,920.00	\$557,226.00	\$1,525,693.00



Schedule 19 Annual School Budget 2014, 2015 and 2016

Estimated Expenditures by City/Town

	FY13 EOY (FY14 Sch 19)	FY14 EOY (FY15 Sch 19)	FY15 EOY (FY16 Sch 19)	Chg FY15 Sch 19-FY16 Sch 19
210 General Administrative Services (1000) (line 7400, col 6)	345,581	351,809	351,809	0.00%
211 Educational Media (2340, 2415) (line 7420, col 6)	0	0	0	0.00%
212 Pupil Transportation (3300) (line 7440, col 6)	0	0	0	0.00%
213 Operations and Maintenance (4000) (line 7450, col 6)	64,363	121,020	264,776	118.79%
214 Extraordinary Maintenance (4300) (line 7460, col 6)	0	0	0	0.00%
215 Employer Retirement Contributions (5100) (line 7470, col 6)	642,789	722,389	747,220	3.44%
216 Insurance for Active Employees (5200) (line 7480, col 6)	4,604,274	3,363,561	3,348,039	-0.46%
217 Insurance for Retired School Employees (5250) (line 7490), col 6)	1,088,533	1,035,506	1,047,900	1.20%
218 Other Non-Employee Insurance (5260) (line 7500, col 6)	181,380	230,439	232,600	0.94%
219 Debt Service - Short-Term Interest RAN's (5400) (line 7515, col 6)	0	0	0	0.00%
220 Short Term Interest-BAN's (5450) (line 7520, col 6)	0	0	0	0.00%
221 Fixed Assets (7000) (line 7560, col 6)	0	0	0	0.00%
222 Long-Term Debt Retirement/Sch Construction (8100) (line 7570, col 6)	3,137,000	4,185,000	4,200,000	0.36%
223 Long-Term Debt Service/Sch Construction (8200) (line 7580, col 6)	3,856,533	2,593,919	2,601,645	0.30%
224 Long-Term Debt Service/Educ and Other (8400, 8600) (line 7640, col 6)	0	0	0	0.00%
225 Payments to Other Districts (9100, 9200, 9300) (lines 7645, 7665, & 7670, col 6)	12,049	12,747	11,898	-6.66%
226 School Choice/Charter Schools (9110 & 9120) (lines 7650, 7655, & 7660, col 6)	148,023	243,316	167,334	-31.23%
227 Payments to Collaboratives (9400) (line 7675, col 6)	0	0	0	0.00%
228 Regional School Assessments (9500) (line 7680, col 6)	0	0	0	0.00%
229 Total Expenditures by City/Town (line 7690, col 6)	14,080,525	12,859,706	12,973,221	0.88%

**Massachusetts Department of Elementary and Secondary Education
Office of School Finance**

FY11-FY15 Average Teacher Salaries

82 Duxbury	Average Salary	66,588	71,231	71,398	73,510	74,411
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999 State Total	Average Salary	70,340	70,474	71,983	73,847	74,703
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Principals' Needs Request

School	Need	Total	Funding
DHS	<i>Time & Tides 4.0</i>	<i>200,000</i>	

