



# Directive from Duxbury Select Board for the FY'26 Budget Process

## Develop Two Budgets:

**Real Needs - Budget A**

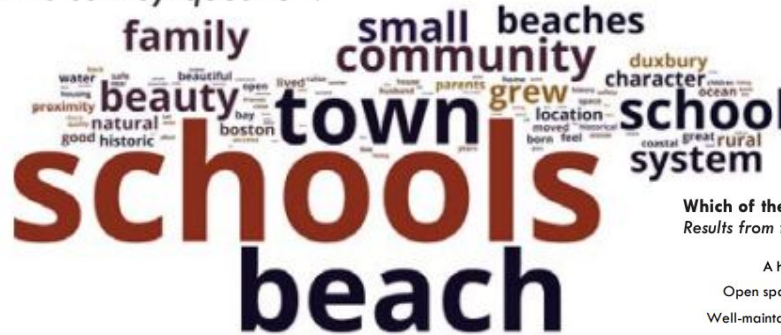
**Reduction - Budget B**

- We want to ensure that our FY'26 Budget Documents are clear, transparent, and include impact on students & teaching staff
- Budget priorities support our District Strategic Plan goals
- Understand the stakeholder priorities for our school district while respecting the fiscal reality of our unique community
- Emphasis is placed on maintaining appropriate class size, caseload size, and on our ability to provide high-quality instruction

# Fact: Duxbury Values its Schools -Envision Duxbury-Comprehensive Town Master Plan (2019)

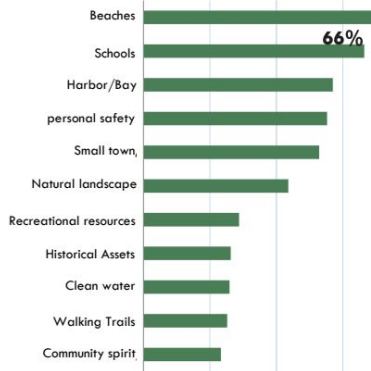
## What originally attracted you to Duxbury?

This “word cloud” is composed of the 100 most frequently used words from the 842 responses to this survey question:



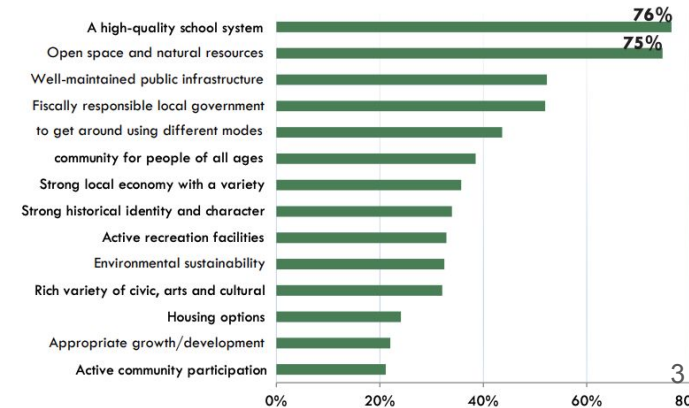
### Greatest Assets: What do you like most about Duxbury?

Results from the 1,223 responses to this question:



### Which of these community values are most important to you?

Results from the 1,226 responses to this survey question:



# Current State of the Duxbury Public School District

- **FY'25 represents the first time in several years that the School Department is appropriately funded.**
  - **Achievement outcomes are steadily increasing**
  - **Full-Day Kindergarten tuition was not charged to families in FY'25, leveling out the balance of the kindergarten revolving account**
  - **General education class size is within recommended levels**
  - **A comprehensive program of studies is available at the middle school and high school levels**
  - **Special Education caseload size is within ideal range preK-12+**
  - **Special Education department is well supported with Building Based Team Chairs & an Out-of-District Coordinator**



# Current State of the Duxbury Public School District

- A framework for student intervention at Tier II and Tier III is **finally** in place. What does this mean?
- Reading & math specialists (Unit A) as well as math tutors are able to provide small group instruction to at-risk students, and support classroom instruction in grades K-5
- DMS tutors are in place to support students in need of extra help in ELA and Math. Music tutors are available to provide small group instruction to DMS students within the school day.
- A new, DESE approved math program is in place at DMS. We are ready to implement a high-quality, evidence-based K-5 ELA program
- High School Interventions are in place- Grade 9 students are supported through Freshman Academy and FIRE block, grade 10 students are supported during SOAR block, and all DHS students benefit from ASP (Academic Support Period) support from their teachers



# 2024-2025 Average Class Size-

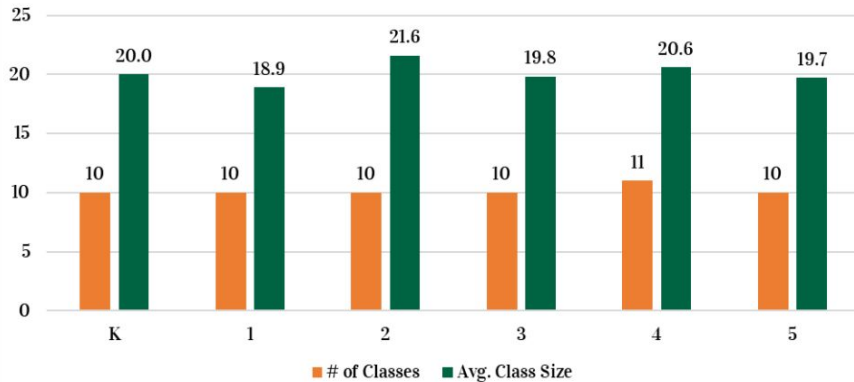
As of October 1, 2024

Elementary				Secondary					
Grade	# of Classes	# of Students	Avg. Class Size	Grade	# of Students	Avg. Class Size ELA	Avg. Class Size Math	Avg. Class Size Science <sup>1</sup>	Avg. Class Size SS <sup>1</sup>
K	10	200	20	6	195	19.3	19.2	19.6	19.6
1	10	189	18.9	7	203	18.7	18.9	20.3	20.3
2	10	216	21.6	8	201	19.9	19.6	20	20
3	10	198	19.8	9	200	20.2	15.81	18.36	15.65
4	11	227	20.6	10	177	16.02	18.25	19.95	15.13
5	10	197	19.7	11	209	19.58	19.47	19.23	19.75
				12	220	11.85	19.47		

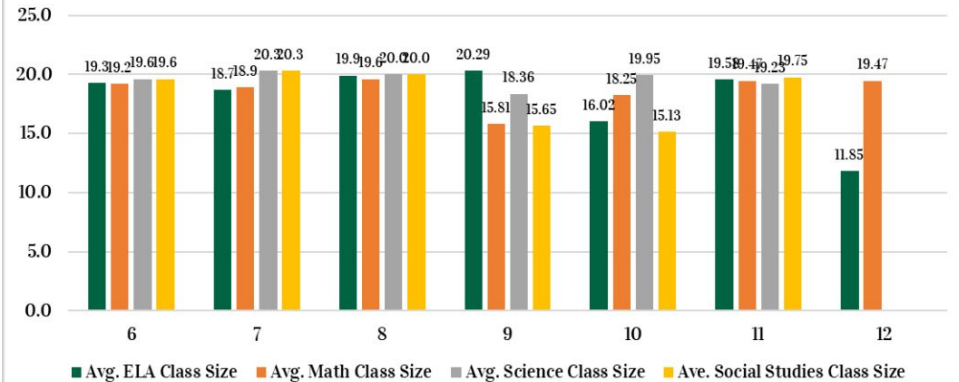
<sup>1</sup>Students must complete three years of history and three years of science to fulfill graduation requirements. These courses are typically taken during grades 9-11. If a senior has not met these requirements, they will be required to take the necessary courses to graduate.

# 2024-2025 Average Class Size

## Elementary Average Class Size



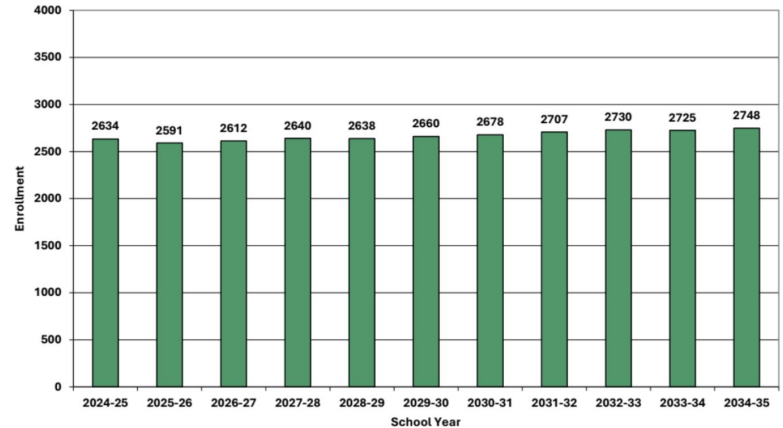
## Secondary Average Class Size



Students must complete three years of history and three years of science to fulfill graduation requirements. These courses are typically taken during grades 9-11. If a senior has not met these requirements, they will be required to take the necessary courses to graduate.

# Enrollment Trends

YEAR	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	TOTAL
2019-2020	66	182	190	199	206	213	196	233	258	248	244	229	253	254	1	2,972
2020-2021	29	185	170	175	194	195	217	194	227	245	242	241	226	249	1	2,790
2021-2022	57	176	197	190	187	205	201	225	189	236	238	245	232	231	2	2,811
2022-2023	53	203	192	209	198	199	206	208	224	191	229	231	239	225	3	2,810
2023-2024	55	189	213	192	226	196	199	203	202	218	183	220	224	233	2	2755



# “Level Funding” & Fixed Costs in the FY’26 Budget

- Level Funding means “the same funding in FY’26 that we have in FY’25”
  - Create a Level Funded budget +2.5% which represents an increase over our FY’25 final budget of \$1,081,259 or a FY’26 budget starting point of \$44,331,607= **reductions**
- Fixed costs are costs that we have little control over from year to year, and include:
  - Utilities & Fees (electric, water, oil, gas)
  - Special Education Out-of-District Tuition and transportation
  - Food Services & First Student Bus Transportation contracts
  - Collective Bargaining Agreements-set salary increases have been negotiated in good faith.
    - Unit A- Teachers, specialists (reading, math), nurses, special subject teachers, counselors, psychologists
    - Unit C- Instructional Assistants
    - Custodial/Grounds
    - Administrative Assistants

# Current State of the Duxbury Public School District

- We have been building the infrastructure needed to meet the demands of our organizational purposes
  - 2900 unique and important students, 400+ employees, 2000+ parents, community stakeholders
  - State & Federal accountability, reporting requirements
  - Safety & security priority, CORI, SORI, fingerprinting, background checks
- The School Department is a \$40+ million dollar organization, and an infrastructure is necessary to run effectively and efficiently- [Superintendent's Checklist](#)
- Why are we currently appropriately funded?
  - State & Federal Funding during COVID-19 Pandemic years
  - For the past three years our operating budget increases have been appropriate:
    - FY 2023 +4.02%
    - FY 2024 +4.05%
    - FY 2025 +3.8%

**School districts generally require yearly operating budget increases in the 3-5% range per year to sustain their programs and best support learners.**



# Current State of the Duxbury Public School District

## Positive results after of 3 years of appropriate funding:

### Moving up the Boston Magazine Best Schools charts to 32 (2024) from 55 (2023)



**TOP SCHOOLS 2024**  
**TOP 35 PUBLIC HIGH SCHOOLS**

We crunched the numbers to come up with our annual guide to the region's top-performing schools. Does your child's make the grade?

**ABOUT THIS YEAR'S LIST**  
 We used a variety of metrics to rank the schools, including standardized test scores, graduation rates, and student-to-teacher ratios. We also considered factors like school size and location.

SCHOOL	AVERAGE SCORE	STUDENT-TO-TEACHER RATIO
1. BOSTON UNIVERSITY	92	12
2. MIT	91	10
3. HARVARD UNIVERSITY	90	11
4. YALE UNIVERSITY	89	12
5. CORNELL UNIVERSITY	88	13
6. PENNSYLVANIA STATE UNIVERSITY	87	14
7. UNIVERSITY OF MICHIGAN	86	15
8. NORTH CAROLINA STATE UNIVERSITY	85	16
9. UNIVERSITY OF TEXAS AT AUSTIN	84	17
10. UNIVERSITY OF CALIFORNIA, BERKELEY	83	18
11. UNIVERSITY OF WISCONSIN-MADISON	82	19
12. UNIVERSITY OF MINNESOTA	81	20
13. UNIVERSITY OF ILLINOIS-URBANA-CHAMPAIGN	80	21
14. UNIVERSITY OF MARYLAND	79	22
15. UNIVERSITY OF ARIZONA	78	23
16. UNIVERSITY OF NEBRASKA-LINCOLN	77	24
17. UNIVERSITY OF KENTUCKY	76	25
18. UNIVERSITY OF MISSOURI-KANSAS CITY	75	26
19. UNIVERSITY OF OKLAHOMA	74	27
20. UNIVERSITY OF MISSOURI-COLUMBIA	73	28
21. UNIVERSITY OF SOUTH ALABAMA	72	29
22. UNIVERSITY OF MISSISSIPPI	71	30
23. UNIVERSITY OF ALABAMA	70	31
24. UNIVERSITY OF LOUISIANA-MONROE	69	32
25. UNIVERSITY OF MISSISSIPPI	68	33
26. UNIVERSITY OF ALABAMA	67	34
27. UNIVERSITY OF LOUISIANA-MONROE	66	35
28. UNIVERSITY OF MISSISSIPPI	65	36
29. UNIVERSITY OF ALABAMA	64	37
30. UNIVERSITY OF LOUISIANA-MONROE	63	38
31. UNIVERSITY OF MISSISSIPPI	62	39
32. DUXBURY HIGH SCHOOL	61	40
33. UNIVERSITY OF ALABAMA	60	41
34. UNIVERSITY OF LOUISIANA-MONROE	59	42
35. UNIVERSITY OF MISSISSIPPI	58	43

**Average Class Size**

SCHOOL	AVERAGE CLASS SIZE
1. MIT	12
2. HARVARD UNIVERSITY	13
3. YALE UNIVERSITY	14
4. CORNELL UNIVERSITY	15
5. PENNSYLVANIA STATE UNIVERSITY	16
6. UNIVERSITY OF MICHIGAN	17
7. NORTH CAROLINA STATE UNIVERSITY	18
8. UNIVERSITY OF TEXAS AT AUSTIN	19
9. UNIVERSITY OF CALIFORNIA, BERKELEY	20
10. UNIVERSITY OF WISCONSIN-MADISON	21
11. UNIVERSITY OF MINNESOTA	22
12. UNIVERSITY OF ILLINOIS-URBANA-CHAMPAIGN	23
13. UNIVERSITY OF MARYLAND	24
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17. UNIVERSITY OF MISSOURI-KANSAS CITY	28
18. UNIVERSITY OF OKLAHOMA	29
19. UNIVERSITY OF MISSOURI-COLUMBIA	30
20. UNIVERSITY OF SOUTH ALABAMA	31
21. UNIVERSITY OF MISSISSIPPI	32
22. UNIVERSITY OF ALABAMA	33
23. UNIVERSITY OF LOUISIANA-MONROE	34
24. UNIVERSITY OF MISSISSIPPI	35
25. UNIVERSITY OF ALABAMA	36
26. UNIVERSITY OF LOUISIANA-MONROE	37
27. UNIVERSITY OF MISSISSIPPI	38
28. UNIVERSITY OF ALABAMA	39
29. UNIVERSITY OF LOUISIANA-MONROE	40
30. UNIVERSITY OF MISSISSIPPI	41
31. UNIVERSITY OF ALABAMA	42
32. DUXBURY HIGH SCHOOL	43
33. UNIVERSITY OF ALABAMA	44
34. UNIVERSITY OF LOUISIANA-MONROE	45
35. UNIVERSITY OF MISSISSIPPI	46

**Student-to-Teacher Ratio**

SCHOOL	STUDENT-TO-TEACHER RATIO
1. MIT	12
2. HARVARD UNIVERSITY	13
3. YALE UNIVERSITY	14
4. CORNELL UNIVERSITY	15
5. PENNSYLVANIA STATE UNIVERSITY	16
6. UNIVERSITY OF MICHIGAN	17
7. NORTH CAROLINA STATE UNIVERSITY	18
8. UNIVERSITY OF TEXAS AT AUSTIN	19
9. UNIVERSITY OF CALIFORNIA, BERKELEY	20
10. UNIVERSITY OF WISCONSIN-MADISON	21
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# Strategic Plan Update 2022-2026

We are entering the final year of our 2022-2026 Strategic Plan.

## 2022-2026 Strategic Plan Goals Achieved:



PK-12 ALIGNED  
STANDARDS-BASED  
CURRICULUM

We are seeing increases in our student achievement, especially for our at-risk student groups (DHS School of Excellence MCAS 2023, iReady)



CONNECTED AND  
INTERACTIVE SCHOOL  
AND COMMUNITY  
PARTNERSHIPS

We have established shared school district values & expectations with connected and interactive school and community partnerships



INCLUSIVE AND  
CULTURALLY RESPONSIVE  
INSTRUCTION

We have created an inclusive and culturally responsive school district with engaging classroom instruction and multiple pathways for students to demonstrate success



PK-12 ALIGNED  
STANDARDS-BASED  
CURRICULUM

We have developed vertically aligned, evidence based curriculum and cohesive instructional practices focusing on improving student learning outcomes



INCLUSIVE AND  
FINANCIAL  
COMMUNICATION  
SYSTEM

Engaging stakeholders and educating the community about school department budgetary needs will be essential during the FY'26 budget process and in the years to come. **To be a high performing school district, Duxbury Public Schools must be able to rely on consistent and appropriate financial support**

# How the FY'26 Real Needs Budget Aligns to the Strategic Plan



## CONNECTED AND INTERACTIVE SCHOOL AND COMMUNITY PARTNERSHIPS

- K12 Insights Survey with longitudinal data on our performance
- Innovation Pathways programs for students
- Hands-on, CTE, student internships
- Communication strategies
- Website, outreach, community partnerships



## INCLUSIVE AND CULTURALLY RESPONSIVE INSTRUCTION

- Deeper Learning/hands-on focus
- Common language around Culturally Responsive Teaching practices, Inclusion
- New educator rubric implementation with appropriate number of evaluators
- **How can we proactively best serve every student?**



## PK-12 ALIGNED STANDARDS-BASED CURRICULUM

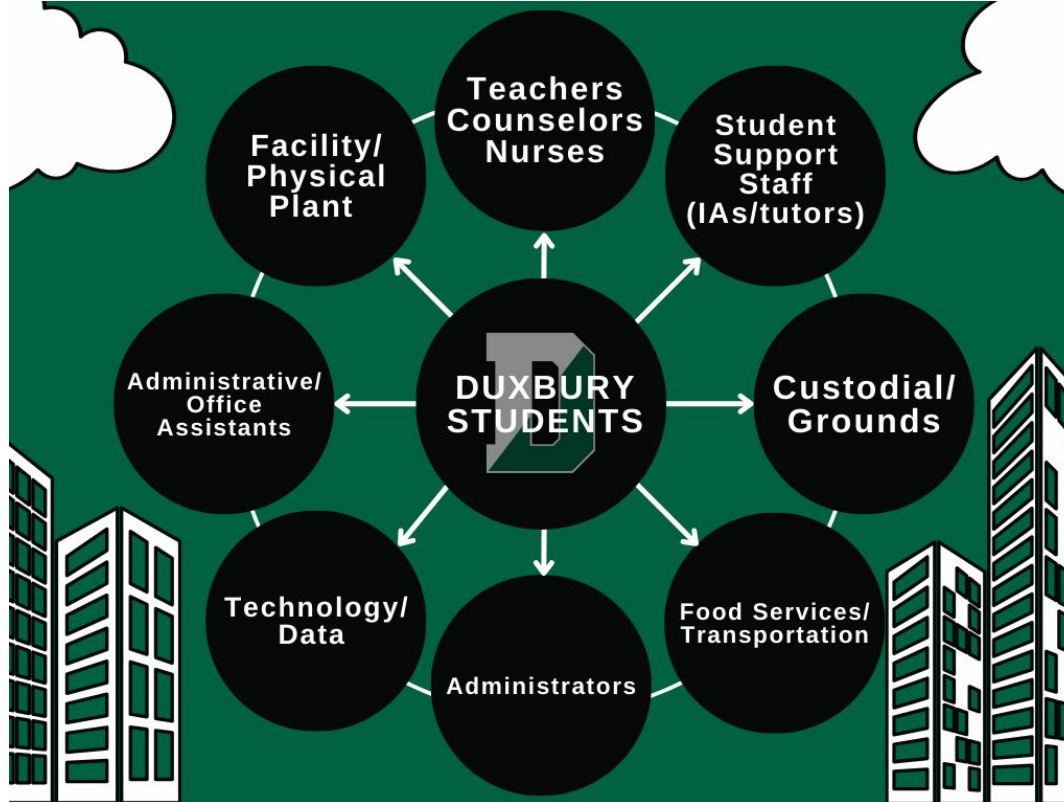
- ELA & Math Reviews after-action to ensure that programs and resources are research-based and meet the needs of all students
- Increasing peer/colleague observations
- NEASC DHS Curriculum Map alignment
- Implementation of mClass as Early Literacy Screener
- Analysis of benchmarking assessment



## INCLUSIVE AND FINANCIAL COMMUNICATION SYSTEM

- Clear communication of short and long term budgetary needs in terms of:
  - Full Day Kindergarten
  - Staffing
  - Infrastructure
  - Facilities
  - Curriculum & Instructional programs
  - Understanding of town processes & resources in order to best articulate DPS needs

# How the FY'26 Budget Was Built



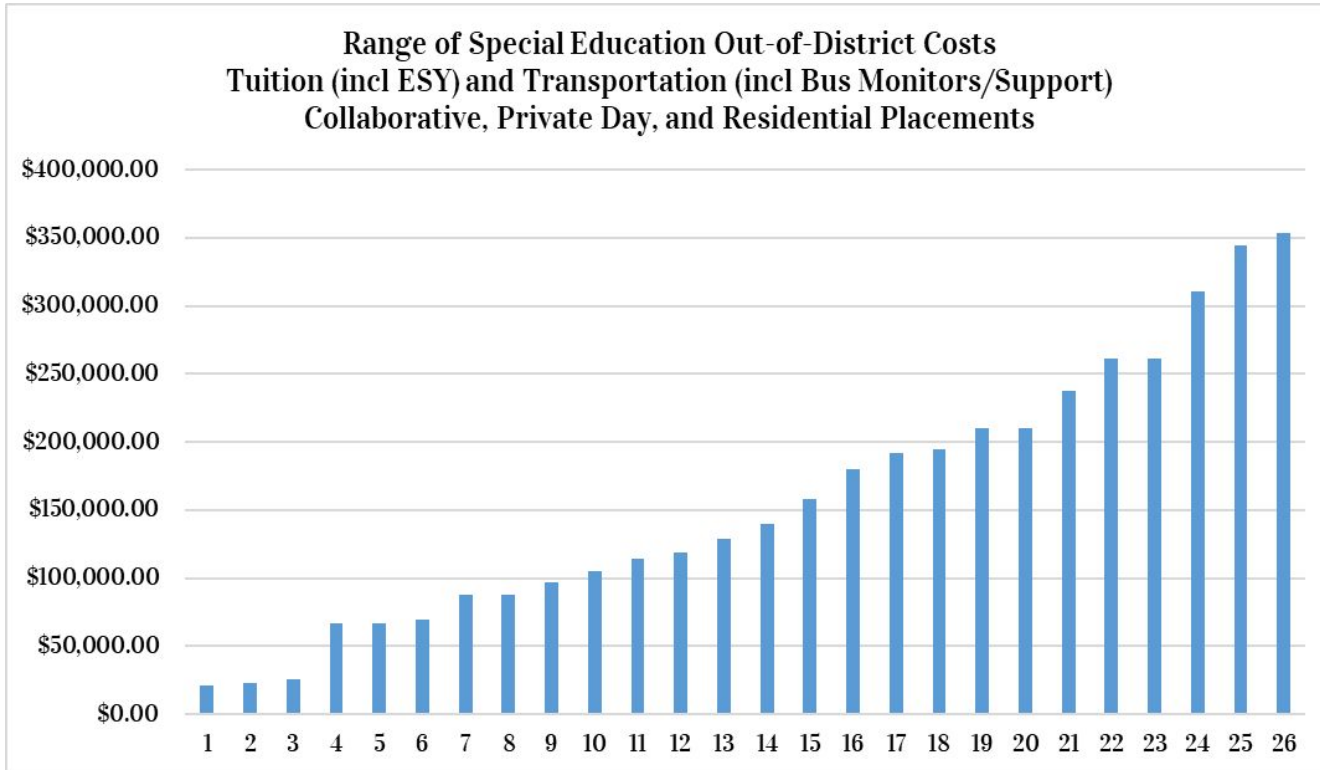
# FY'26 Realities & Challenges

- **The School Department entered FY'26 budget process in an already challenging position**
  - **Unit C (Instructional Assistants) & Custodial units negotiated new contracts in FY'25**
  - **We knew that Duxbury Town Funding had reached a “tipping point”- Revenues can no longer cover operational costs of town departments without significant reductions=Sustainable Budget Task Force formed**
  - **All FTEs (positions) are evaluated each year to determine if they remain relevant and absolutely necessary to the functioning of the school district.**
  - **Salaries represent approximately 82.3% of our total budget. It is the people that make the difference between an average school district and a great one.**
  - **Out-of-District Special Education tuition and OOD special education transportation costs have skyrocketed. These costs represent approximately 3.6% of our total operating budget.**



# Special Education Out-of-District Costs

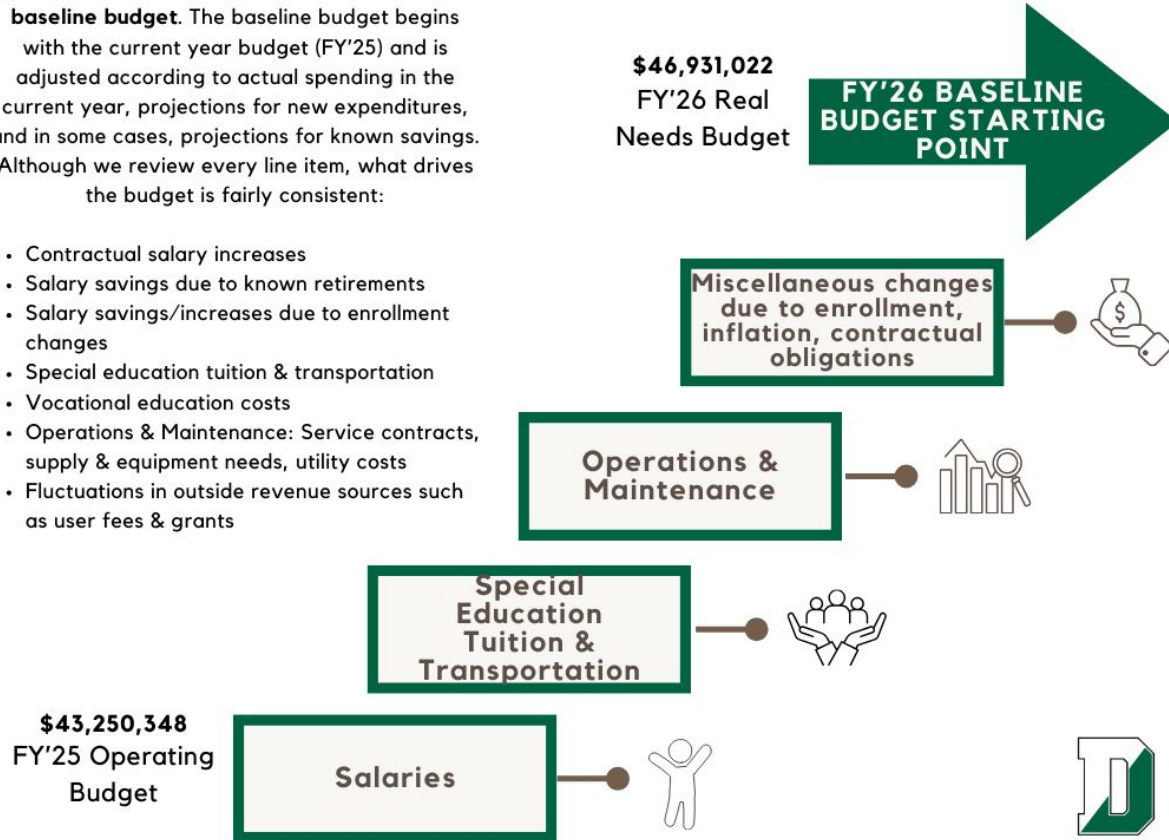
*Projected FY'26 - State-Approved 4.5% tuition increase*



# The Starting Point: Creating the Baseline Budget

The first step in the budget process is building the **baseline budget**. The baseline budget begins with the current year budget (FY'25) and is adjusted according to actual spending in the current year, projections for new expenditures, and in some cases, projections for known savings. Although we review every line item, what drives the budget is fairly consistent:

- Contractual salary increases
- Salary savings due to known retirements
- Salary savings/increases due to enrollment changes
- Special education tuition & transportation
- Vocational education costs
- Operations & Maintenance: Service contracts, supply & equipment needs, utility costs
- Fluctuations in outside revenue sources such as user fees & grants



# FY'26 Operating Budget- How the budget was built

Budget Action	Budget Impact (\$)	Cumulative Total Budget	Cumulative % Increase
<b>Starting Point: Final Appropriated FY25 Budget</b>		<b>\$43,250,348</b>	
<b>Salaries:</b> Increase in Salaries Due to Contractual Obligations (i.e. steps, lanes, cost-of-living increases)	\$2,327,820	\$45,578,168	5.38%
<b>Special Education Expenses:</b> Increase to transportation and OOD tuition expenses reflect increased need and inflationary estimates.	\$725,186	\$46,303,354	7.06%
<b>Transportation:</b> Increase in School Bus Transportation to account for contractual obligation of multi-year contract.	\$40,491	\$46,344,845	7.15%
<b>Facilities:</b> Increase in contracted services and salary accounts	\$125,000	\$46,469,845	7.44%
<b>Salaries:</b> Unit A market adjustment	\$1,088,864	\$47,558,709	9.96%
<b>Salaries:</b> Decreases to account for savings from known retirements and enrollment operational efficiencies	(\$485,696)	\$47,073,014	8.84%
<b>General Expenses:</b> Decrease to goods and services expense lines based on historical usage	(\$141,992)	\$46,931,022	8.51%
<b>REAL NEEDS – Budget A</b>		<b>46,931,022</b>	<b>8.51%</b>

<b>General Expenses:</b> Eliminate recommended facilities cost adjustment	(\$125,000)	\$46,806,022	8.22%
<b>Salaries:</b> Eliminate recommended Unit A market adjustment	(\$1,088,864)	\$45,717,158	5.70%
<b>General Expenses:</b> Additional decrease to goods and services expense lines	(\$29,000)	\$45,688,158	5.64%
<b>Revenue Offset:</b> Kindergarten tuition offset from Kinder revolving account to cover a portion of the operational costs FY'26 (\$3000)	(\$450,000)	\$45,238,158	4.60%
<b>Salaries:</b> Additional position reductions beyond operational efficiencies	(\$906,551)	\$44,331,607	2.50%
<b>LEVEL FUNDED +2.5% - Reduction Budget B</b>		<b>44,331,607</b>	<b>2.5%</b>

# **FY'26 Operating Budget- Budget A Real Needs**

# FY'26 Operating Budget- Budget A Real Needs

FY'25 Approved Operating Budget	\$43,250,348
<b>FY'26 Real Needs Budget</b>	<b>\$46,931,020</b>
Increase over FY'25 (\$)	\$3,680,672
Increase over FY'25 (%)	8.51%

## Key Drivers of FY'26 Real Needs Budget:

- Unit A Market Adjustment
- Free Universal Full-Day Kindergarten
- Necessary Increase to Facilities Costs

# FY'26 Operating Budget- Budget A Real Needs

## Efficiencies and Reallocations

Position	Cost (\$)	FTE
DHS Teaching and Support Staff	(\$229,756)	3.65
DMS Teaching and Support Staff	(\$95,756)	1.15
Alden Teaching and Support Staff (not budgeted for in FY'25)	(\$71,572)	1.0
District Administration including retirement/replacement cost savings	(\$88,612)	
<b>TOTAL:</b>	<b>(\$485,696)</b>	<b>5.80</b>

Expense Category	Cost (\$)
DHS Instructional Materials	(\$25,215)
DMS Instructional Materials	(\$26,200)
Alden Instructional Materials	(\$11,090)
Chandler Instructional Materials	(\$3,000)
Vocational Tuition	(\$50,000)
Other Goods and Services line item adjustments	(\$26,487)
<b>TOTAL:</b>	<b>(\$141,992)</b>

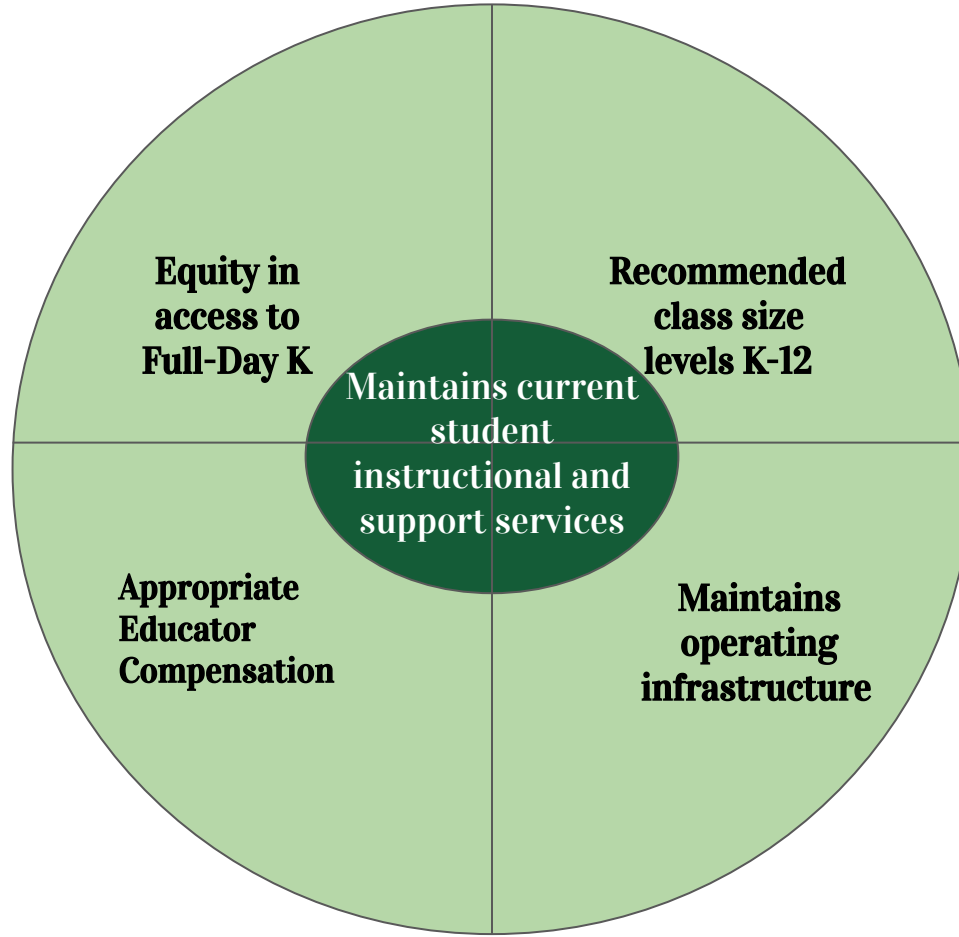
# **FY'26 Operating Budget- Budget A Real Needs**

- **This budget maintains the infrastructure needed to operate the high performing school district that the Duxbury community values**
- **Student support and intervention will be available and will continue to result in strong student achievement growth**
- **Our Unit A teaching staff will be compensated within the average range of comparable districts**
- **Class size will remain at appropriate levels**
- **Equitable access to supports will continue to be prioritized**
- **Full-day kindergarten will be available to all students at no cost to families**



# FY'26 Operating Budget- Budget A Real Needs

What is at stake?



# FY'26 Operating Budget- Budget B **Reduction**

# FY'26 Operating Budget- **Budget B Reduction**

## Overall Summary

FY'25 Approved Operating Budget	\$ 43,250,348
FY'26 Level Funded + 2.5% Budget	\$ 44,331,607
Increase over FY'25 (\$)	\$ 1,081,259
Increase over FY'25 (%)	2.5%

# FY'26 Operating Budget- **Budget B Reduction**

Recommended Option 1:

Summary List of Reductions and Cuts- Includes reinstating Full Day Kindergarten Tuition

Position	Cost (\$)	FTE
Full Day Kindergarten Tuition Offset (\$3000 per student)	\$450,000	-
DHS Teaching and Support Staff (incl. co-curriculars, staffing stipends, includes real needs reductions)	(\$296,234)	4.65
DMS Teaching and Support Staff (incl. co-curriculars, staffing stipends (incl. real needs reductions)	(\$203,756)	3.45
Alden Teaching and Support Staff	(\$228,594)	3.50
Chandler Teaching and Support Staff	(\$153,503)	2.50
District Administration & Individual Contracts	(\$450,160)	4.5
Retirement and Replacement Cost Savings* (savings may increase)	(\$60,000)	
<b>TOTAL:</b>	<b>(\$1,392,247)</b>	<b>18.6</b>

Goods and Services Expense Category	Cost (\$)
DHS Instructional Materials	(\$27,215)
DMS Instructional Materials	(\$30,200)
Alden Instructional Materials	(\$14,090)
Chandler Instructional Materials	(\$3,000)
Other Goods and Services line item adjustments	(\$46,487)
Vocational Tuition	(\$50,000)
<b>TOTAL:</b>	<b>(\$170,992)</b>

\*Includes real needs reductions plus additional \$935,551 of salary and expense reductions, inclusive of additional 12.8 FTE reductions

# **FY'26 Operating Budget- Budget B Reduction**

## **Proposal to Reinstate Full-Day Kindergarten Tuition**

- ❖ **This proposal is in direct conflict with our Strategic Plan Goals and beliefs about early childhood education, however;**

**By reinstating Full Day Kindergarten Tuition, we will be able to save 6 crucial FTEs at the cost of \$450,000**

**Estimated FY'26 Kindergarten Enrollment: 200 - Number can fluctuate in any given year**

### **Recommended Revised Tuition Structure:**

- **Deposit at time of registration; Tuition paid in full by families by September of school year**
- **Proposed Tuition Rate: \$3,000 per student, per year**
  - **\$1,500 for families that qualify through free/reduced lunch application**
  - **Sibling Discount - full price for first student, 50% for second or more students**

**Revenue will offset against kindergarten operating expenses and cover cost of Town share of staff insurance benefits; all funds will be expended in school year collected**

**Risk of families opting for half-day K due to financial hardship**

# 25-26 Elementary Classrooms- **Budget B Reduction**

	# of Elementary Classrooms 2024-2025	# of Elementary Classrooms 2025-2026
Chandler (K-2)	30	29
Alden (3-5)	31	29

# FY'26 Operating Budget- **Budget B Reduction**

Option 2, Not Recommended:

Summary List of Additional Reductions and Cuts- Not charging tuition for Full Day Kindergarten

Position	Cost (\$)	FTE
DHS Teaching and Support Staff (incl. co-curriculars, staffing stipends)	(\$464,234)	7.05
DMS Teaching and Support Staff (incl. co-curriculars, staffing stipends)	(\$326,756)	5.85
Alden Teaching and Support Staff	(\$298,594)	4.50
Chandler Teaching and Support Staff	(\$153,503)	2.50
District Administration & Individual Contracts	(\$539,160)	4.5
Retirement and Replacement Cost Savings* (savings may increase)	(\$60,000)	
<b>TOTAL:</b>	<b>(\$1,842,247)</b>	<b>24.4</b>

Goods and Services Expense Category	Cost (\$)
DHS Instructional Materials	(\$27,215)
DMS Instructional Materials	(\$30,200)
Alden Instructional Materials	(\$14,090)
Chandler Instructional Materials	(\$3,000)
Other Goods and Services line item adjustments	(\$46,487)
Vocational Tuition	(\$50,000)
<b>TOTAL:</b>	<b>(\$170,992)</b>

\*Includes real needs reductions plus additional \$450,000 of salary and 6.3 FTE reductions

# FY'26 Operating Budget-

# Cumulative FTE Reduction Summary

	Real Needs Reductions	Additional Reductions w/ Budget B Option 1	Next level of Additional Reductions w/ Budget B Option 2	Cumulative Total number of Reductions w/ Budget B Option 2
Chandler	-	2.5	-	2.5
Alden	1	2.5	1.0	4.5
DMS	1.15	2.3	2.4	5.85
DHS	3.65	1.0	2.4	7.05
Admin/Individual Contract	-	4	.5	4.5
Total	5.8 FTE*	12.3	6.3	24.4

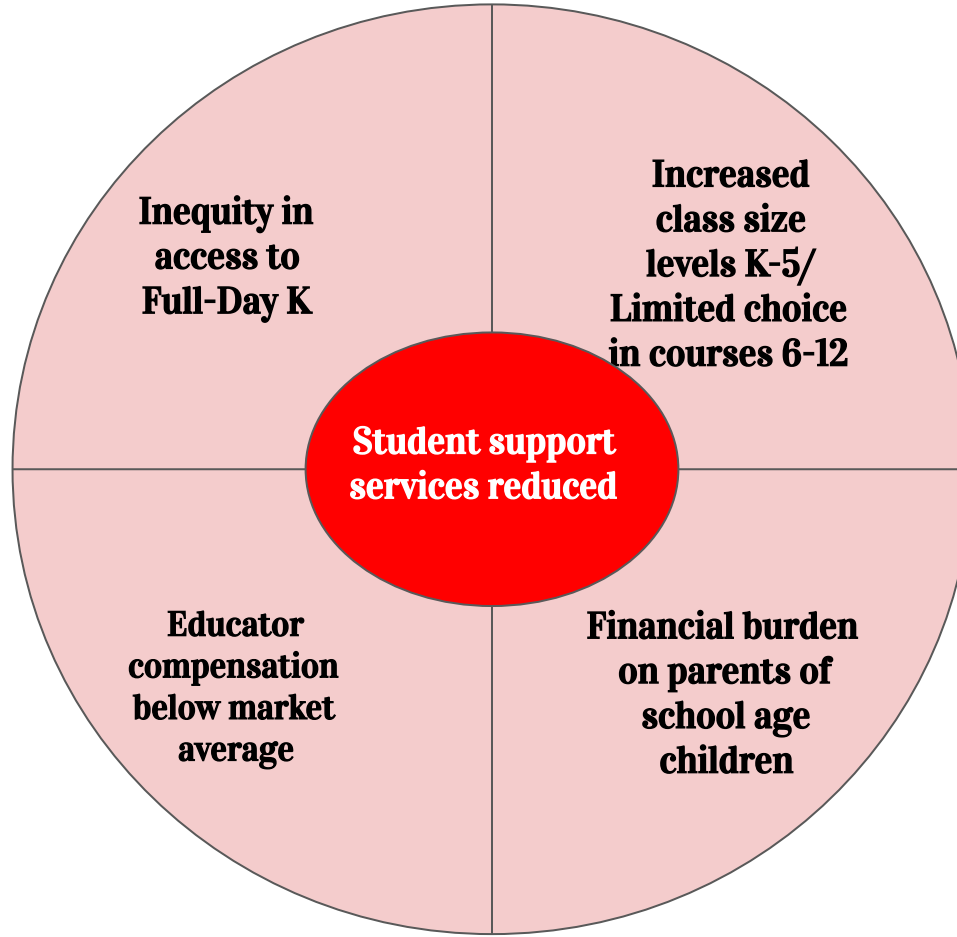
\*Reduction due to enrollment & efficiencies

# **FY'26 Operating Budget- Budget B Reduction**

- The implications of this reduction budget will be devastating and detrimental to the Duxbury Public School District
- Our first priority over the past five years has been to develop a system of instructional support for all students.
- The FTE reductions will have a direct, negative impact on students/staff and our ability to differentiate and provide appropriate support to individual students
- Elementary class size levels will be higher than recommended
- The infrastructure required to remain a high performing district will be eroded and key positions that directly align with our Strategic Plan goals may be eliminated
- Supplies and instructional resource budget lines will be significantly reduced
- Full-day kindergarten tuition may be reinstated which is setting us back rather than moving the district forward. Access to FDK is an equity issue.



# FY'26 Operating Budget- **Budget B Reduction**



# Total Per Pupil Spending

Total Per-Pupil Spending  
Per-pupil spending in 10 towns  
that are designated by DESE as  
comparable districts to  
Duxbury (DART).

**Per pupil expenditures** are calculated by dividing a district's operating expenditures by its average pupil membership, including in-district expenditures per pupil and total expenditures per pupil.

## Per-Pupil Expenditure 2023: Comparable Districts

District	Total Per-Pupil Expenditure
Wellesley	\$ 26,197
Wilmington	\$ 22,639
Hingham	\$ 20,124
Groton-Dunstable	\$ 19,903
North Reading	\$ 19,646
State Average	\$ 19,536
Scituate	\$ 19,423
<b><i>Duxbury</i></b>	<b><i>\$ 19,290</i></b>
Medfield	\$ 19,106
Lynnfield	\$ 18,620
Norwell	\$ 18,616
Westford	\$ 16,644

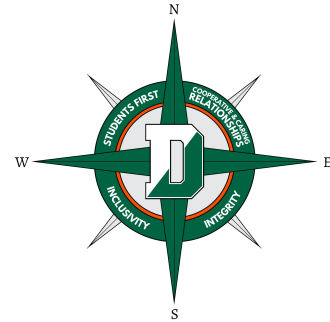
# Duxbury Public Schools Budget Calendar

*In accordance with School Committee Policy DB (Annual Budget), DBC (Budget Deadline and Schedule)*

SUMMER 2024	FALL 2024	WINTER 2025	SPRING 2025
<p>FY'24 Operating Budget Close Out</p> <p>Re-Cast of FY'25 Operating Budget to establish baseline budget for FY'26</p> <p>Bid gathering for District Capital projects</p> <p>Administrative Retreat - Initial FY'25 Budget review with District Administration</p> <p>August 26th - Revenue Presentation - BoS, Finance Committee, Fiscal Advisory Committee, School Committee</p> <p>Federal Grant Fund Application - SPED 240 Grant, ESSA (Title I/IIA/IV) Funds</p>	<p>Budget review meeting with Town's Financial Team (TBD)</p> <p>Capital / Operating Budget prepared by Administrative Team</p> <p>Capital / Operating Budget review meetings September 25 - October 4</p> <p><i>Stakeholder feedback meetings with parent groups and other organizations</i></p> <p>Capital / Operating Budget requests due October 1, 2024</p> <p>Capital / Operating Budget reviewed by Business Director, Superintendent</p> <p>Presentation of capital budget to School Committee - October 9th</p> <p>Initial Presentation of District operating budget to School Committee - November 6th</p>	<p>Fiscal Advisory Committee Meeting to review proposed capital Budget - TBD</p> <p>Finance Committee Meeting to review proposed Operating Budget - November 21st</p> <p>Joint Finance Committee and Selectmen Meeting to review proposed Operating Budget</p> <p>December 4th Budget Hearing: School Committee Meeting to vote proposed Operating Budget</p> <p>January 13th Board of Selectmen vote to close warrants for Annual and Special Town Meeting</p>	<p>Saturday, March 8th: Annual and Special Town Meeting to vote Capital, Operating Budget, and Special Warrant Articles for FY'26</p> <p>Saturday, March 22nd: Annual Town Election.</p>

# Closing Thoughts

- The goal of the FY'26 budget process is to ensure that stakeholders understand the current state of the Duxbury School Department's budgetary needs and the implications of a level funded budget
- The Town of Duxbury is at a crossroads, and over the next 6 weeks, important decisions will need to be made
- We know what we need in order to maintain high-performing Schools for our students:
  - Appropriate class & caseload size
  - Support staff to assist with student intervention (Tier II)
  - An infrastructure of personnel & systems to meet operational needs
  - Equity in high-quality curriculum materials & access to full-day kindergarten
  - Appropriate salary for our educators



# Closing Thoughts

