



## FY'20 SCHOOL DEPARTMENT BUDGET

ANNUAL TOWN MEETING

MARCH 9, 2019

# FY'20 Budget Summary

Final FY'19 Budget	\$	35,695,644
FY'20 Level Services Budget	\$	36,936,947
Increase (\$)	\$	1,241,303
Increase (%)		3.48%

- **Level Services:** Allows us to provide the same level of service *next year* as we are providing *this year*.
  - Budget adjustments made to account for contractual obligations, enrollment changes, or other special circumstances.
  - No cuts to programs or services, but also no new programs or innovations - at best, allows us to maintain the status quo.

# Budget Process

- Great value in the school's budget process
  - Continue to educate the community about the Duxbury Public Schools.
  - Promote dialogue and community engagement around the needs of the district.
  - Build a foundation for future budget discussions.



# Is the status quo the standard?

- I have not met anyone who believes the status quo is a standard to which we should aspire.
- There is the expectation for us to be innovative, to consistently provide a first-rate education, and to meet the needs of all students.
- Current level of resources, and our relative performance, is not commensurate with those expectations.

# Unfunded Needs: FY'20 Budget

- Additional staff to address high class sizes throughout the district.
- Instructional Technology Coaches
- Elementary Math Specialists
- Increased Social-Emotional Learning Support
- Funding Full-Day Kindergarten
- Elimination/reduction of user fees
- Development and expansion of innovative, experiential, or project-based learning opportunities.





# Why are there so many unfunded needs?

*The budget in context*

# What is adequate funding?

- My contention is that the community should expect to see annual increases in the range of **3.0% to 5.0%** if the District is to maintain the current quality of its programs and services.



- Status Quo at best
- Possible service reduction

- Program Advancement
- Program Expansion
- Innovation

- Schools have many costs that are essentially fixed, legally-mandated, or otherwise unavoidable.

# Historical Budget Increases In Context

- In the five-year period from FY'15 to FY'20, the average annual school budget increase was less than 3.0%.
- To put that into perspective, in this year's budget, these five categories alone accounted for almost a 3.4% increase.



Salaries



Transportation



Special Education



Operations & Maintenance



Vocational Education



# Why a 2.6% budget increase isn't enough

- The Take Away
  - When contractual obligations are compounded with unpredictable and sometimes legally-mandated cost increases, it is difficult to keep pace.
  - Anything less than 3.0% (i.e. the recent historical average) is, in effect, a mandate for *service and quality reductions* for the Duxbury Public Schools.



# The budget challenge and the risk of erosion

- I believe the proposed FY'20 Budget is responsible given the fiscal climate in Duxbury, but I do not believe it to be in the best interest of students.
- My concern is that we are witnessing a slow erosion of the quality of the Duxbury Public Schools.
- Success over time did not happen by chance - it is largely attributable to a community that both values public education, and invests in public education
- Given that resources in Town are, in fact, limited, the question then becomes: *What are our options?*



# Needs are not going away

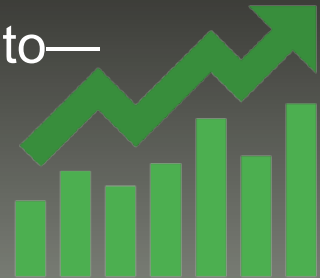
*(and we need to acknowledge it)*

- One-size-fits-all education → highly specialized instruction with diverse learners
- Complex social and emotional needs
- Student safety and building security
- Schools are more accountable than ever to the state and federal government
- A promise to educate all students



# What's Next?

- Conversations about ways to adequately fund the Duxbury Public Schools needs to take place in the public arena.
- It is my professional opinion that the Duxbury Public Schools needs a significant infusion of resources, and if the Town of Duxbury's current budget will not allow for adequate school funding, then the only viable solution is to override Proposition 2 1/2.
- Given there would be an actual cost to tax-payers. I understand the importance of engaging in dialogue with—and listening to—all stakeholders before making that decision.



Thank you

