

DUXBURY PUBLIC SCHOOLS

FY'27 PROPOSED OPERATING BUDGET



FY 2027

Duxbury Public Schools Budget Presentation

Presented by:
Danielle E. Klingaman, Ed.D, Superintendent
Lisa Freeley, Director of Business & Finance
Beth L. Wilcox, Ed.D, Asst. Superintendent
Tony Keady, Human Resources Director
Bernard J. McNamara, Special Education Director

Wednesday, November 5, 2025



Investing in our students' education is vital:

- Generations of families have made Duxbury home because of its schools
- Longstanding reputation for academic rigor, innovation, and Dragon pride
- Schools remain central to a community's identity and success

DPS Current Reality: 2025-2026

- 18.9 fewer full-time staff members than last year (teachers, administrators, support staff)
- Reductions due to enrollment shifts and town funding limitations
- Operational strain and reduced capacity to sustain consistent, high-quality experiences



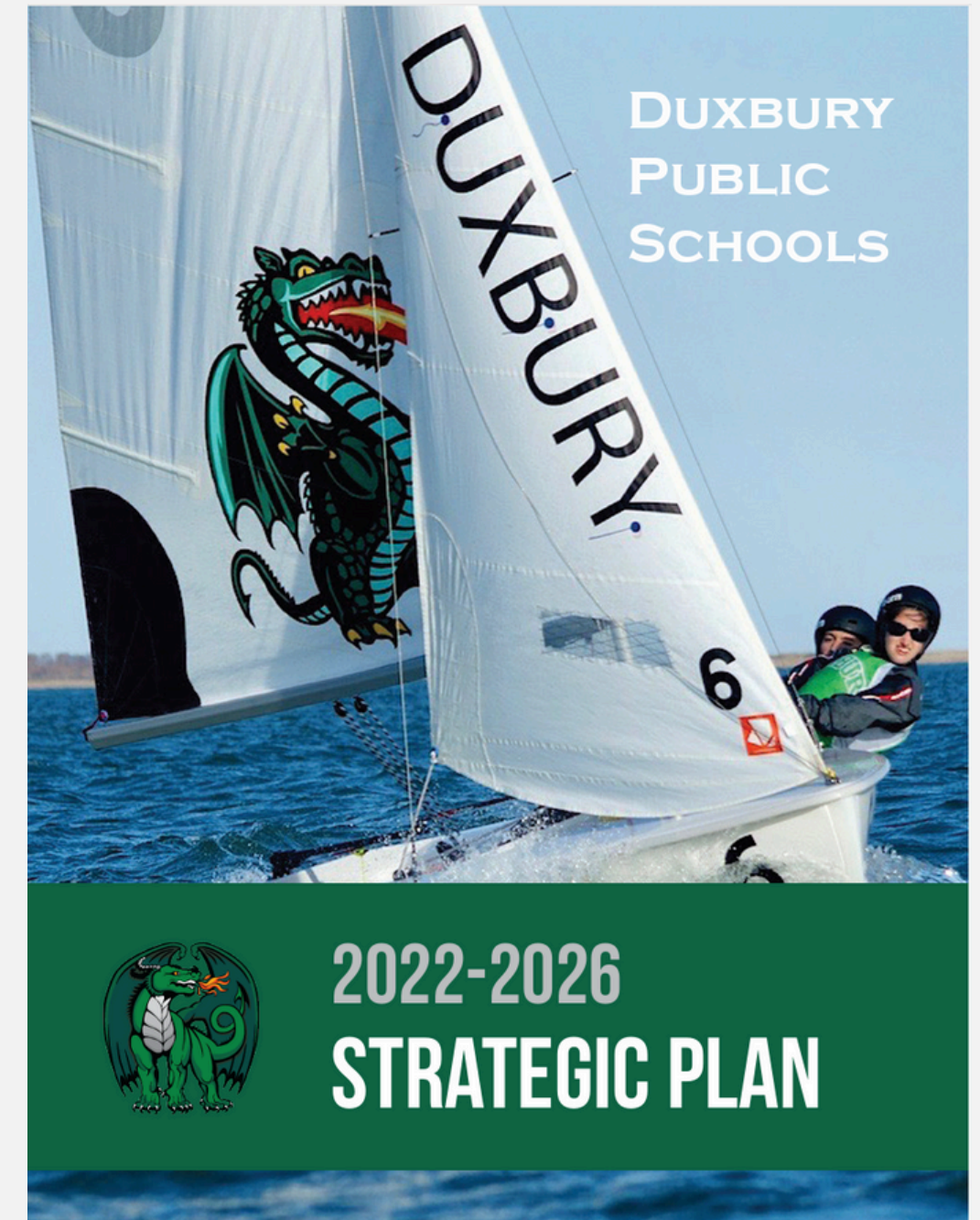
Impacts of FY'26 Reductions

- Larger class sizes especially at elementary and middle school
- Reduced course offerings at Duxbury Middle School and Duxbury High School
- Restricted schedules at Duxbury Middle School and Duxbury High School
- Extended wait time for curriculum-based/hardware/software technology issues; elimination of proactive planning and leadership
- Administrator roles expanded; capacity of time and effort to students, teachers, and families decreased



Strategic Plan Goals

- Invest in research-based instructional materials
- Maintain appropriate class sizes and caseloads
- Support technology, data systems, and infrastructure
- Ensure equitable access
- Plan for facility maintenance and future projects



FY'27 Budget Guiding Principles

- Decision-making process guided by Strategic Planning Priorities.
- Funded expense lines at the minimal amount required to operate.
- Every school department FTE/position is absolutely necessary and accounted for.
- Maintain educational services, class and caseload sizes, and operational requirements.



Priorities / Critical Needs

Address Challenges

- Large Class Sizes
- Lack of Flexibility for Secondary Schedules
- High-quality Instructional Materials
- Consistent Intervention Systems
- Instructional Technology
- Data, Device Management
- Facilities



FY'27 Superintendent's Recommendations



- **Restore** 2 Elementary Classroom Teachers (1 Chandler, 1 Alden)
- DMS Math Specialist (Unit A shift due to a retirement)
- **Restore** Instructional Technology Director
- Absorb Kindergarten tuition offset (no tuition)
- Absorb cost of Elementary Title I Math Tutors
- DHS World Language adjustment .2 FTE
- DHS Nurse adjustment .1 FTE
- DMS STEM adjustment .2 FTE
- **Restore** Data and Accountability .4 FTE
- Facilities and Technology .5 FTE
- Expense line adjustments based on FY'25 actuals 8

FY'27 recommended staffing aligns with the district's Strategic Plan priorities

FY'27 How the Budget was Built



Budget Action	Budget Impact (\$)	Cumulative Total Budget	Cumulative % Increase
Starting Point: Final FY26 Budget		\$44,331,607	
Salaries: Increase in Salaries Due to Contractual Obligations (i.e. steps, lanes, cost-of-living increases)	\$2,575,672	\$46,907,279	5.81%
Special Education Expenses: Increase to contracted services, transportation, & OOD tuition expenses reflect increased need & inflationary estimates.	\$1,876,973	\$48,784,252	10.04%
General Expense: Increase to Facilities for contracted services and energy/heat/light	\$118,190	\$48,902,442	10.31%
Transportation: Increase in School Bus Transportation to account for contractual obligation of year one of multi-year contract.	\$402,678	\$49,305,120	11.22%
General Expenses: Increase in general curriculum & instruction supplies & materials, (i.e. textbooks, instructional materials, software, graduation)	\$286,197	\$49,591,317	11.86%
FY27 Projected Revenue Offset: Circuit breaker, federal grants, revolving accounts/special funds	\$(3,116,817)	\$46,474,501	4.83%
FY27 SUPERINTENDENT'S RECOMMENDED NET BUDGET		\$46,474,501	4.83%

Assumptions - Circuit breaker based on FY'25 actual; bus lease - 10% increase; OOD transportation - 10% increase; heat/energy/light utilities - 4.5% increase; Staff COLA placeholder; \$100,000 retirement savings; **Budget impact is before revenue offsets

FY'27 Reductions / Reallocations Summary



Salaries (restored positions and staffing recommendations)	+\$845,008
Expenses (adjustments to expense lines based on actual spending FY'25)	\$440,431
Reductions/Reallocations (savings)	-\$472,494
Total Recommended Request (above approximate 3% level services rollover)	\$812,945
Total FY'27 Request	\$46,474,501

FY'27 Superintendent's Recommended Budget- Other

Cost Center	Net Change
Administration (1000)	\$8,400
Curriculum & Instruction (2000)	\$784,760
Operations & Maintenance (4000)	\$266,424
Other School Services (3000)	(\$182,270)
Tuition Programs (9000)	(\$64,369)
TOTAL	\$812,945



FY'27 Cost Center Summary



Cost Center	FY'26 Budget	FY'26 Offsets	FY'26 Net Budget	FY'27 Proposed Budget	FY'27 Proposed Offsets	FY'27 Proposed Net Budget	% Change
Administration (1000)	\$1,374,483	-\$12,822	\$1,361,661	\$1,424,460	(\$13,142)	\$1,411,318	3.65%
Curriculum & Instruction (2000)	\$35,299,665	-\$905,023	\$34,394,642	\$36,330,620	(\$424,465)	\$35,906,155	4.39%
Other School Services (3000)	\$4,994,300	-\$711,500	\$4,282,800	\$5,178,991	(\$1,019,500)	\$4,159,491	-2.88%
Operations & Maintenance (4000)	\$3,584,102	-\$148,996	\$3,435,106	\$3,954,086	(\$152,000)	\$3,802,086	10.68%
Fixed Charges (5000)	\$35,000	\$0	\$35,000	\$58,000	\$0	\$58,000	65.71%
Tuition Programs (9000)	\$2,543,170	-\$1,720,772	\$822,398	\$2,645,161	(\$1,507,709)	\$1,137,452	38.31%
Grand Total	\$47,830,720	-\$3,499,113	\$44,331,607	\$49,591,317	(\$3,116,817)	\$46,474,501	4.83%

FY'27 Level Service or 5A

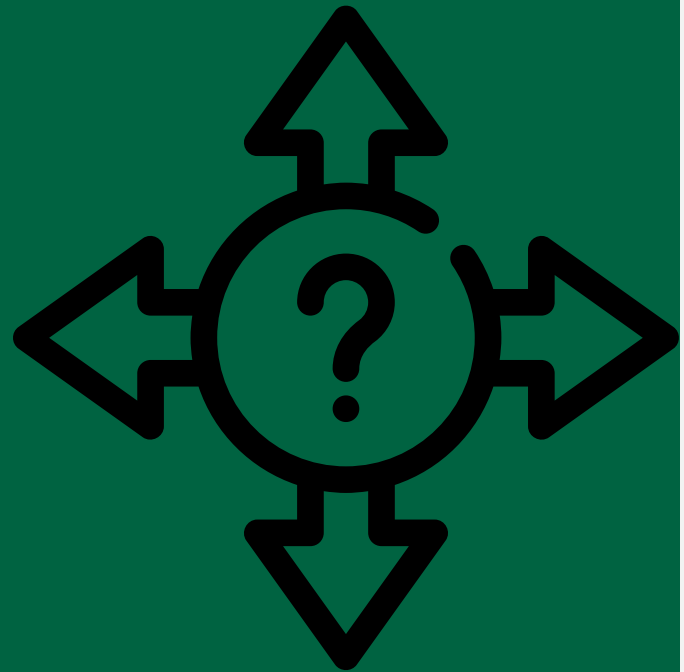


FY'26 Approved Operating Budget	\$44,331,607
FY'27 Level Service (Town Directed 3%)	\$45,686,111
Increase over FY'26 \$	\$1,354,504
Increase over FY'26 %	3.06%

*With the level services budget, additional reductions will need to be made, compounding the impact to students and staff from the FY'26 budget. Unit A Contract Negotiations are underway, which will be a factor in the FY'27 budget.

FY'27 Level Service Implications

- Unit A negotiation is in process, impacting budget planning
- There will be larger elementary class sizes
- Instructional Technology deficits will continue to negatively impact operations
- State reporting accuracy is essential for our district accountability and Chapter 70 funding
- Intervention will be reduced
- The DPS staff will continue to work hard to maintain quality services, but the breadth of offerings and resources will be impacted
- We will need to revisit increasing fees for FY'27



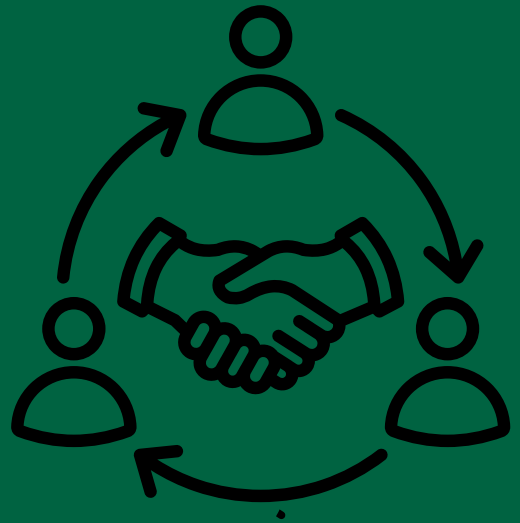
Town School Collaboration

Town of Duxbury total expenditure budget and
Duxbury Public Schools' portion

	FY'23 Actual	FY'24 Actual	FY'25 Budgeted	FY'26 Budgeted	FY'27 Town Proposed*
Total Available	\$87,936,747	\$93,229,364	\$98,318,962	\$100,461,919	\$100,850,880
School Share	\$40,528,150	\$43,008,465	\$43,250,348	\$44,331,607	\$45,661,555
School %	46.09%	46.13%	43.99%	44.13%	45.28%
Town Share	\$47,408,597	\$50,220,889	\$55,068,614	\$56,130,312	\$55,189,325
Town %	53.91%	53.87	56.01%	55.87%	54.72%

FY2023 and FY2024 from [Massachusetts Department of Revenue Division of Local Services Data Analytics and Resources Bureau](#), audited 2024

Schedule A; FY2025 and FY2026 from [Town Meeting Warrant](#); FY2027 Proposed presented by Town of Duxbury Director of Finance to [Selectboard on October 27, 2025](#).



Town School Collaboration



District	2024 Actual as % of Required Net School Spending	District	2024 Actual % of Town Expenditures
Wellesley	204.3	Groton-Dunstable	NA
Wilmington	161.9	Medfield	60.7
Scituate	153.8	Longmeadow	52.0
Hingham	151.7	Hingham	51.2
Norwell	149.8	Lynnfield	51.1
Medfield	147.9	Norwell	50.7
North Reading	147.5	Scituate	49.7
Duxbury	143.6	Wilmington	48.7
Longmeadow	143.1	North Reading	47.9
Lynnfield	142.0	Wellesley	47.3
Groton-Dunstable	135.7	Duxbury	46.1

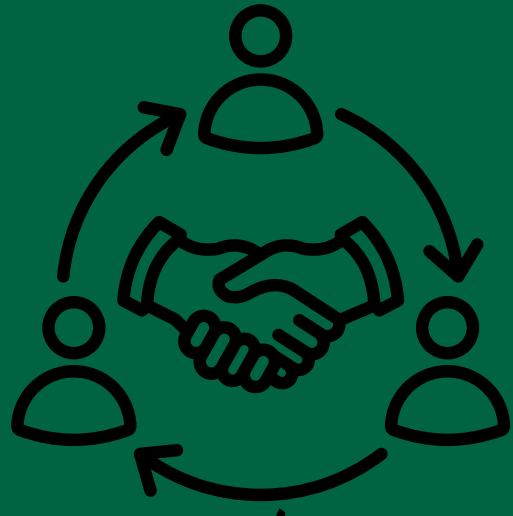
Source: Dart Districts per DESE School and District Profiles, Enrollment and Unofficial Per Pupil Expenditures. Data Sources: DESE School and Finance Dashboard, NSS Data Source, DESE Administration and Finance

Town School Collaboration

Per-Pupil Expenditure 2024: Comparable Districts

District	Enrollment	Total FY'26 District Budget	Actual as % of Req'd Net School Spending	2024 School Budget as % of Town Budget	Total Per-Pupil Expenditure
Wellesley	4,101	\$ 93,856,667	204.3%	47.29%	\$ 28,369
Wilmington	2,760	\$ 51,423,526	161.9%	48.72%	\$ 23,969
State Average					\$ 22,364
Groton-Dunstable	2,305	\$ 50,860,770	135.7%	N/A	\$ 20,960
Hingham	3,707	\$ 70,383,752	151.7%	51.17%	\$ 20,479
North Reading	2,317	\$ 40,780,049	147.5%	47.87%	\$ 20,475
Scituate	2,745	\$ 48,125,617	153.8%	49.66%	\$ 20,435
Duxbury	2,755	\$ 44,331,607	143.6%	46.13%	\$ 20,115
Medfield	2,504	\$ 44,744,508	147.9%	60.67%	\$ 20,108
Norwell	2,171	\$ 34,184,775	149.8%	50.67%	\$ 19,525
Lynnfield	2,186	\$ 34,194,132	142.1%	51.10%	\$ 19,300
Longmeadow	2,773	\$ 41,394,307	143.1%	52.04%	\$ 17,708
AVERAGE OF DARTS			152.9%	50.5%	\$ 21,040

**DART districts per DESE School and District Profiles; Enrollment and Unofficial Per-Pupil Expenditure data source: DESE School and Finance Dashboard; Net School Spending data source: DESE Administration and Finance*



Salary and Expense Summary Net Budgets After Offsets



Location	FY'26 Net Budget	FY'27 Net Budget	Change %
Alden	\$ 6,927,420	\$ 7,041,423	1.6%
Chandler	\$ 7,221,517	\$ 8,041,864	11.4%
Duxbury Middle	\$ 7,167,224	\$ 7,501,415	4.7%
Duxbury High	\$ 11,291,423	\$ 11,521,756	2.0%
Districtwide	\$ 11,611,872	\$ 12,251,003	5.5%
Field House	\$ 112,151	\$ 117,040	4.4%
TOTAL	\$ 44,331,607	\$ 46,474,501	4.83%

Net Operational Budget Summary

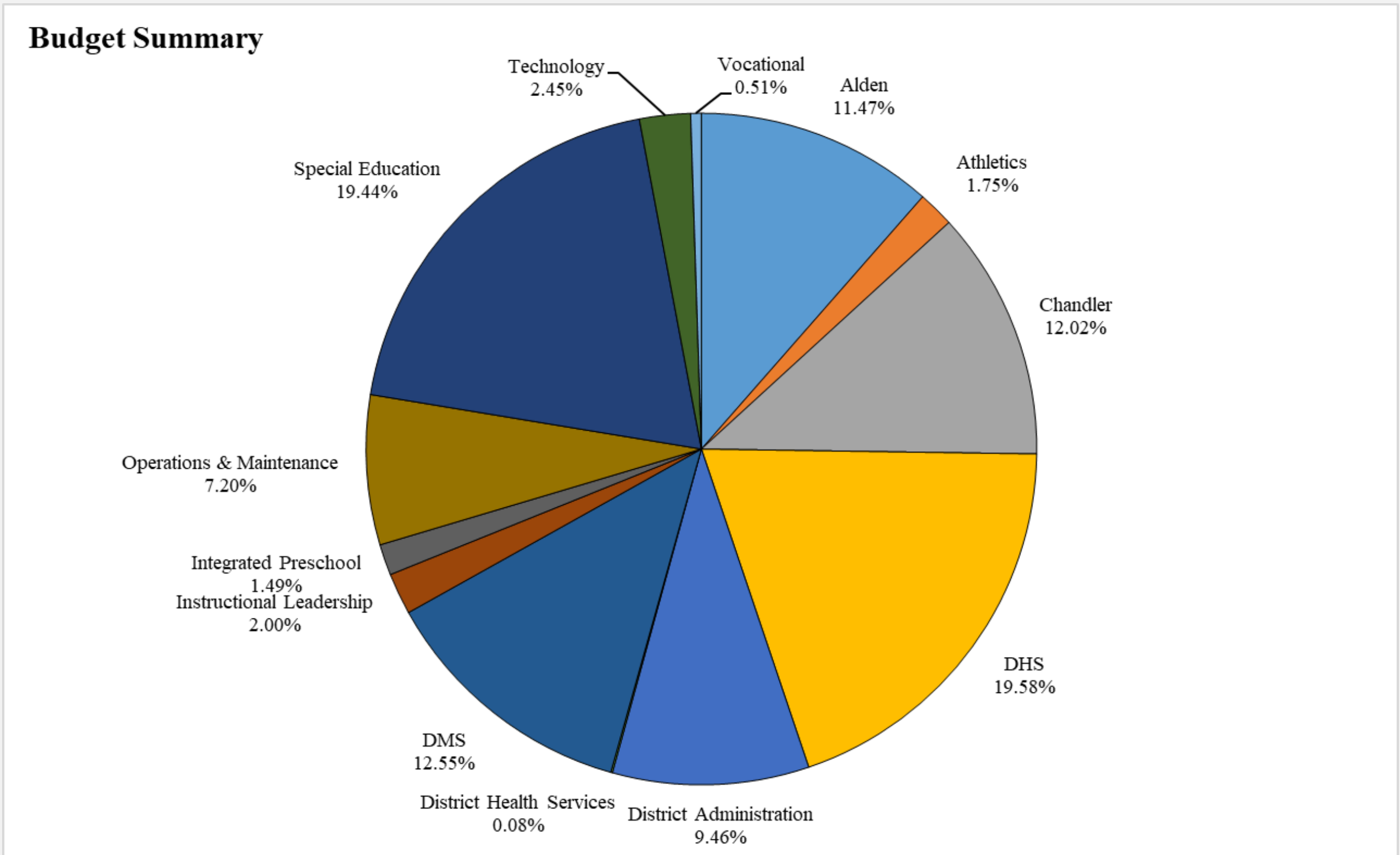
Net Operating Budget Includes Salaries and Expenses by category:

Special Education includes K-12 In-district Materials and Services, Out-of-District Tuition, and Transportation Costs

District Administration includes School Committee, Central Office Staff, Business Office Staff, District Substitutes, Home Hospital Tutoring, Districtwide Professional Development, and Transportation.

Instructional Leadership consists of Curriculum Supervisors, Directors, and Coordinators.

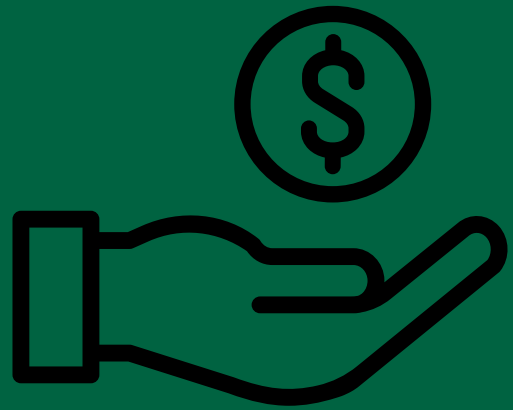
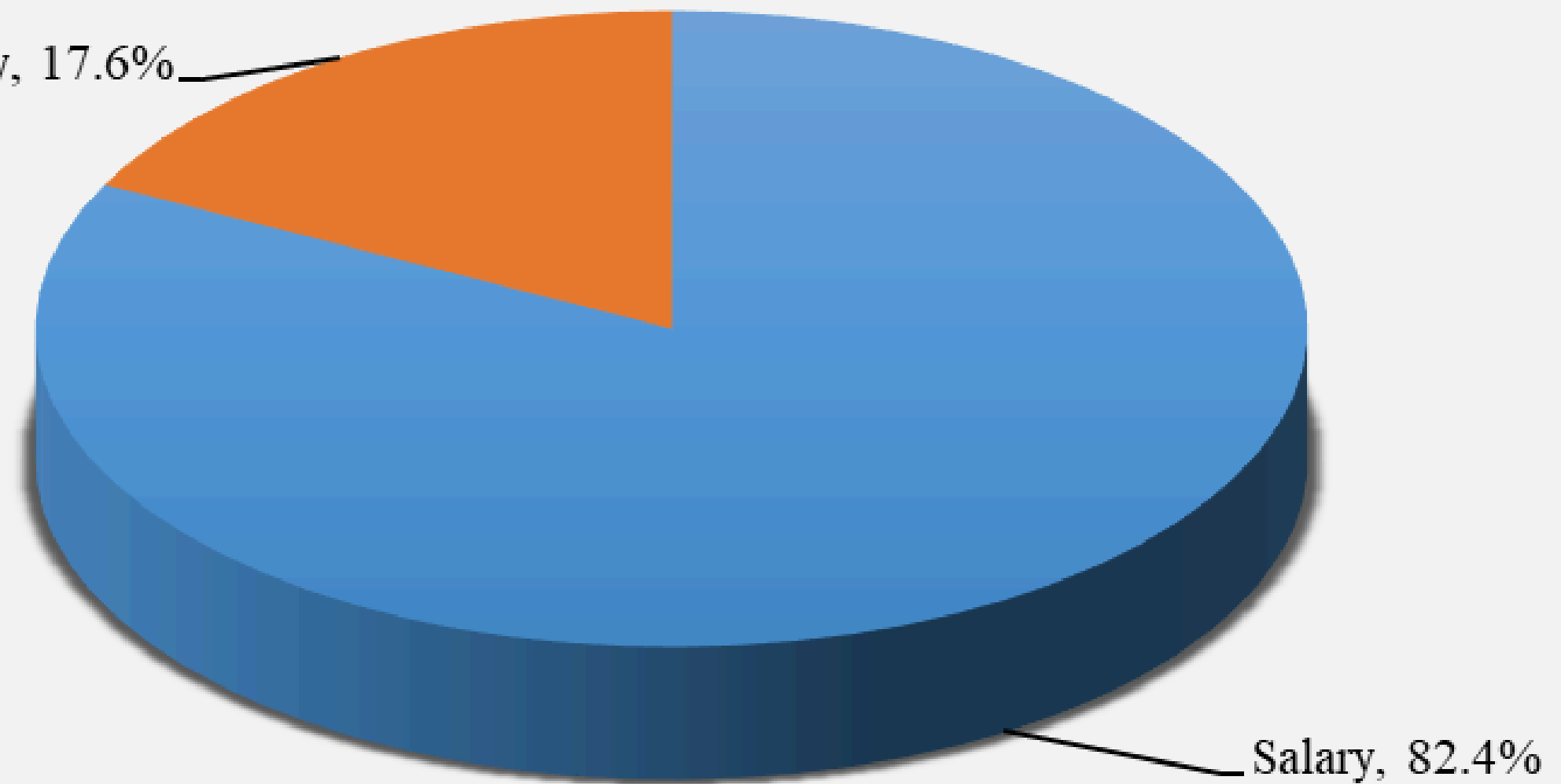
Technology consists of Technology Staff, Equipment, Contracted Services, Materials, and Leases.



Salary vs. Non-Salary

FY'27 Net Budget Salary and Non-Salary Breakdown

Salaries	\$38,329,486
<u>Non-Salaries</u>	<u>\$8,145,014</u>
TOTAL	\$46,474,501



FY'27 Budget by Object Code



Account Type	FY'26 FTE	Final FY'26 Budget	FY27 FTE	FY27 Budget Request	FY27 Revenue/Grant Offset	FY27 Net Operating Budget	Difference (\$)	Difference (%)	Percentage of Budget
1 - Professional Salaries - licensed staff and administrators	294.00	\$30,386,314	295.20	\$31,822,441	(\$150,119)	\$31,672,322	\$1,286,008	4.23%	68.15%
2 - Administrative Salaries - Administrative Assistants & Support	13.75	\$949,338	13.75	\$1,085,464	(\$89,527)	\$995,937	\$46,599	4.91%	2.14%
3 - Other Salaries - substitutes & hourly staff	109.25	\$5,188,770	111.25	\$6,192,189	(\$530,961)	\$5,661,228	\$472,458	9.11%	12.18%
4 - Contract Services	-	\$6,500,268	-	\$8,875,509	(\$2,057,709)	\$6,817,800	\$317,532	4.88%	14.67%
5 - Supplies and Materials	-	\$948,714	-	\$1,218,611	(\$263,500)	\$955,111	\$6,397	0.67%	2.06%
6 - Other Expenses	-	\$358,203	-	\$397,103	(\$25,000)	\$372,103	\$13,900	3.88%	0.80%
TOTAL	417.00	\$44,332,607	420.20	\$49,591,317	(\$3,116,817)	\$46,474,501	\$2,142,894	4.83%	100.00%

Revenue Sources



All Funds Summary	FY'25 Actual	FY'26 Budgeted	FY27 Proposed
State Education Aid (Chapter 70)	\$6,947,940	\$7,351,890	\$7,696,669*
Local Contribution	\$36,263,999	\$36,942,305	\$38,777,832*
State Grants	\$94,536	\$50,000	\$50,000
Federal Grants	\$1,135,129	\$782,003	\$769,265
Circuit Breaker Reimbursement	\$1,052,348	\$1,105,772	\$1,253,856
National School Lunch Program	\$1,547,915	\$228,996	\$232,000
Other Special Revenue	\$2,393,220	\$1,332,342	\$811,695
TOTAL	\$49,435,086	\$47,793,308	\$49,591,317

**FY27 Chapter 70 is an assumption provided by Town of Duxbury Finance Director; School Department totals do not include Community Education Programs, which are self-funded and operate separately from the school district.*

Enrollment 2025-2026

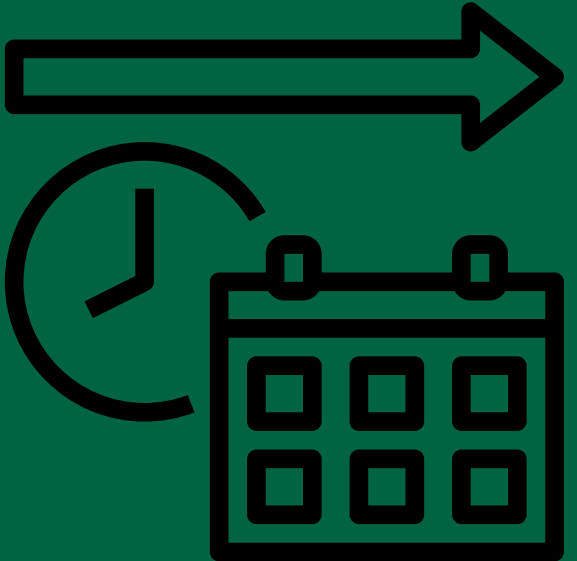
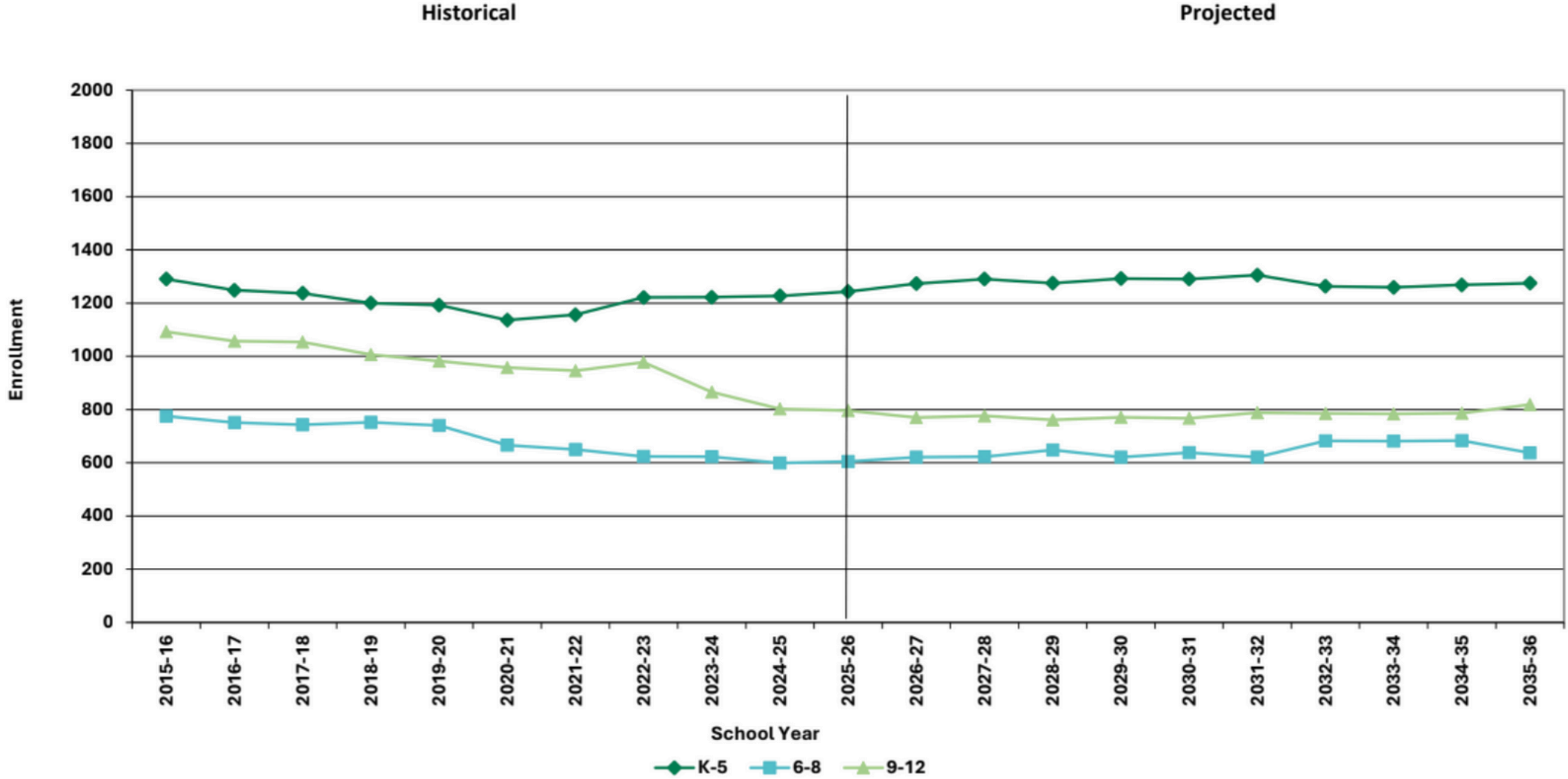


	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	12+
Chandler	56	188	208	189											
Alden					222	201	221								
DMS								196	198	202					
DHS											201	195	172	205	5
Total	56	188	208	189	222	201	221	196	198	202	201	195	172	205	2654

Enrollment Projections



Historical & Projected Enrollment in Grade Combinations



Consistency Matters

- 2,700+ students depend on a comprehensive, stable PreK–12 education
- Consistent funding supports academics, social-emotional learning, athletics, and the arts
- Year-to-year volatility undermines long-term program alignment and innovation
- A quality educational program supports each individual student's college or career readiness.



Stability in resources drives consistent learning experiences

FY'27 Superintendent's Recommended Budget



FY'26 Approved Operating Budget	\$44,331,607
FY'27 Superintendent's Recommended Budget	\$46,474,501
Increase over FY'26 \$	\$2,142,894
Increase over FY'26 %	4.83%

Summary and Next Steps



- We welcome feedback or suggestions about any desired follow-up information for the 11/19/25 meeting
- School Committee budget forums with families and community members are scheduled for 11/13/25 and 12/3/25
- Meetings with Fiscal Advisory 11/12/25 and Finance Committee 11/25/25

Important Budget Terms

- **Chapter 70 Funds** – State funds earmarked for education transferred directly to the Town
- **Circuit Breaker** – State reimbursement for out-of-district Special Education tuition, transportation costs, and other eligible expenses.
- **Collective Bargaining Agreement (CBA)** – Contracts with Teachers, Instructional Assistants, Custodians, and Administrative Assistants
- **Steps/Lanes/Longevity** – Pay structure in a CBA. Step is a yearly increase on the salary grid. Unit A faculty move lanes based on advancing graduate degrees or credits earned. Longevity is a bonus for time employed in a CBA awarded after working for the district for a set number of years.
- **Full Time Equivalent (FTE)** – A full-time employee or a fraction of a full-time employee expressed in tenths.
- **Level Service Budget** – Maintaining current staffing and programs.



Thank you

Photography: Marilyn Quilty

Publication Assistance: Elizabeth Burns and Cristin Mitchell

Budget Summary Information:

Erin Wieseahn, Ed.D, Chandler Principal

Rebecca Long, Ed.D, Alden Principal

Sarah McGuire, DMS Principal

Jennifer Cotton-Herman, DHS Principal

Jeffrey Maidment- Athletic Director

Katie St. Clair- Director of Facilities

Michael Woodford- Chief Technology Officer

Student Artists (cover)-

1. Bridget Kehoe '26 (blue cubes)
2. Anna Brennan '26 (pomegranate and 'art' mural)
3. Klara Geder '26 (tulips)
4. Emma Fenton '26 (pinky swear)
5. Brook Hanley '29 (mug with bird)
6. Justin Sarceno '30 (Arrows)

