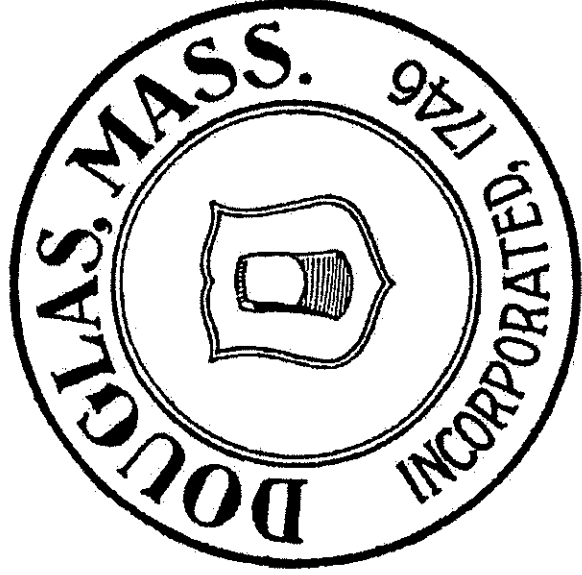


Douglas Public Schools



Fiscal Year 2020
Superintendent's Proposed Budget
FY 2020 Budget Public Hearing
April 3, 2019

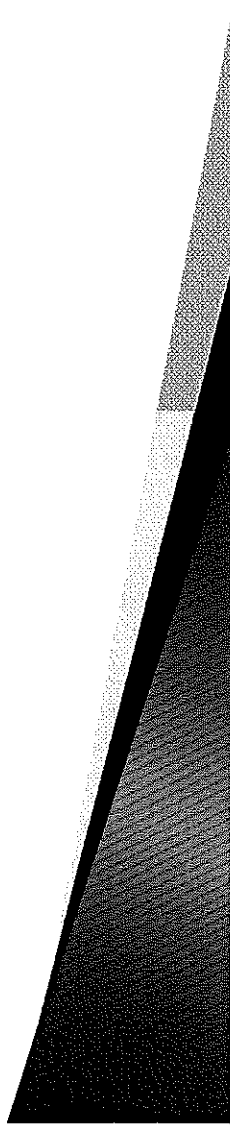
School Department Budget

- ▶ FY 2020 House 2 Governor's Budget Chapter 70 increase - \$ 24,540 (\$20 per student or .28 %)
- ▶ \$ 2,826,076 is recommended to be used from Revolving Funds and grants as budgetary offsets (School Choice, Circuit Breaker, Athletic, Music, Preschool Tuition Fees, and Grants).
- ▶ The FY 2020 Superintendent's Budget was first presented to the School Committee on February 6th. On March 6th, we presented a revised School Department budget that included net reductions in the amount of \$139,859 and an additional \$141,691 use of revolving funds. We have updated the budget again for the Public Hearing and approval by the School Committee to reflect a budget of **\$13,589,970, which represents a 2% increase**. We have not yet received the final FY 2020 appropriation amount from the town.
- ▶ The school district is relying more heavily on school choice tuition revenue and special education circuit breaker reimbursements, thereby reducing the school department's financial flexibility to deal with issues as they arise throughout the fiscal and school year. These balances will continue to decrease and will not be able to be relied on to this extent in future years.

FY 2020 Budgetary Challenges

▶ Local Issues

- Out of District and In District Special Education expenditures continues to rise.
- Town's capacity to fund education at adequate levels is limited.
- The inability to fund education at sustainable levels that will move the district forward is likely to continue to have a negative impact on both town and school finances due to students attending other schools.



SPECIAL EDUCATION TUITION COSTS
GENERAL FUND / CIRCUIT BREAKER / GRANT

		<u>Annual % Increase</u>
▶ FY 2010	\$ 242,624	
▶ FY 2011	\$ 383,314	57.99%
▶ FY 2012	\$ 527,058	37.50%
▶ FY 2013	\$ 506,382	- 3.92%
▶ FY 2014	\$ 967,981	91.16%
▶ FY 2015	\$1,127,987	16.53%
▶ FY 2016	\$2,241,380	98.71%
▶ FY 2017	\$2,420,462	7.99%
▶ FY 2018	\$2,516,687	3.98%
▶ FY 2019	\$2,026,542	-19.48%
▶ FY 2020	\$2,039,750	.65%

This indicates both huge increases as well as the volatility of special education tuitions.

***FY 2019 updated to 3/20/19 ** FY 2020 is budget and both are subject to change.**

FY 2020 Budget Scenarios

FY 2020 Updated Budget with Additional Proposed		14,034,511	5.34%	(\$711,011 over FY 2019 Appropriation)
DPS	.20 FTE Spanish Teacher	10,000	Eliminated	Library Paraprofessional position
DES	1.00 FTE Technology / STEM Teacher	50,000	Included in the	"Move the District Forward Plan"
DMS	1.00 FTE Technology / STEM Teacher	50,000	Included in the	"Move the District Forward Plan"
DMS	1.00 FTE Academic Center Special Education Teacher	50,000	Included in the	Special Education Improvement Plan
DHS	1.00 FTE Physical Education / Health Teacher	50,000	Included in the	"Move the District Forward Plan"
DHS	1.00 FTE Biology / Animal & Plant Science / Math Teacher	50,000	Included in the	"Move the District Forward Plan"
DHS	Athletic Trainer	10,000		
DHS	Replace (25) Teacher & Classroom PC's & 1 Laserjet Printer	20,400	Equipment is 14 years old.	This represents half of the replacements needed.
	Total Additions to move district forward	290,400		
FY 2020 UPDATED Supt's Proposed Budget - March 6, 2019		13,744,111	3.16%	(\$420,611 over FY 2019 Appropriation)
	District Support Positions	-49,426		
	.6 FTE Faculty position (s)	-30,906		
	Stipend Positions	-26,677		
	Textbooks	-7,132		
	Chromebooks	-40,000		
	Total Additional Reductions	-154,141		
School Committee Public Hearing - April 3, 2019		13,589,970	2.00%	(\$399,705 over FY 2019 Appropriation)
	EITHER DHS Athletic Program OR 2.6 FTE's Faculty Positions	-133,235	In addition to red. to Updated Budget (\$139,859) and red. Above (\$154,141)	
		13,456,735	1.00%	(\$133,235 over FY 2019 Appropriation)

FY 2020 Updated Proposed Budget

Maintains current FY 2019 staffing levels districtwide

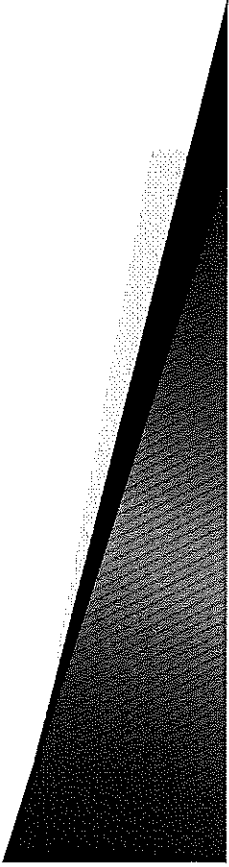
Maintains Athletic and Co-curricular Programs districtwide

Maintains Athletic fees at \$200 per sport for DHS and \$175 per sport for DMS.

Does not include new programs to enhance the educational offerings for students to be competitive with other school districts which may result in more students opting to leave the school district

Does not include additional resources to maintain buildings and grounds at adequate levels

Includes increased use of Revolving funds that is not sustainable.



Proposed Updated FY 2020 General Fund Budget Summary

Net of Use of Revolving Funds, grants, donations, & fees

▶ DW Budget	\$1,593,924	
▶ DPS Budget	\$1,524,995	
▶ DES Budget	\$3,108,085	
▶ DMS Budget	\$2,841,520	
▶ <u>DHS Budget</u>	<u>\$4,521,446</u>	
Total FY 2020	\$13,589,970	2.00% increase

DOES NOT INCLUDE "MOVING THE DISTRICT FORWARD EXPENDITURES"

Includes use of \$2,826,076 in Special Education Circuit Breaker Reimbursement, School Choice Tuition, Preschool Tuition, Athletic Fees, Grants, and Donations.

▶ REG ED Transportation	\$891,036	Est. 6% increase
▶ <u>SPED Transportation</u>	<u>\$702,351</u>	<u>36.59% increase</u>
▶ Total FY 2020	\$1,593,387	17.61% increase
	Grand Total	\$15,183,357

Proposed / Projected Circuit Breaker

FY 2019

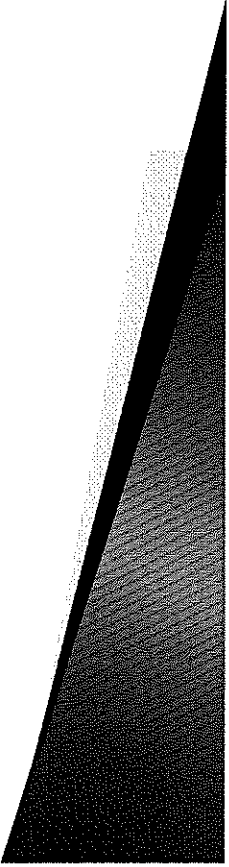
7/1/18 \$1,095,728
 Proj. Rev. \$1,367,571
Budgeted Exp* \$(1,723,352)
Proj. 6/30/19* \$ 739,947

*As always, these are projections and are subject to change. Any changes will affect the projected ending balance and next year's beginning balance.

FY 2020

Proj. 7/1/19* \$ 739,947
Proj. Rev.* \$ 954,000
Budgeted Exp* \$ (954,000)
Proj. 6/30/20* \$ 739,947

*As always, these are projections and are subject to change after the files are uploaded and reviewed by DESE. Final reimbursement amount is dependent on actual expenditures, foundation \$, & subject to state appropriation.

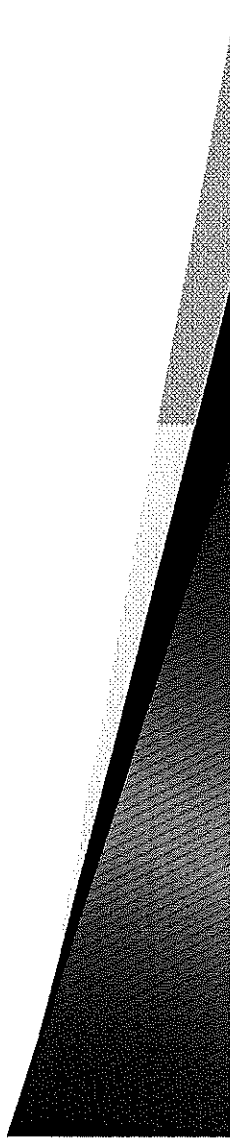


Proposed/Projected School Choice Tuition

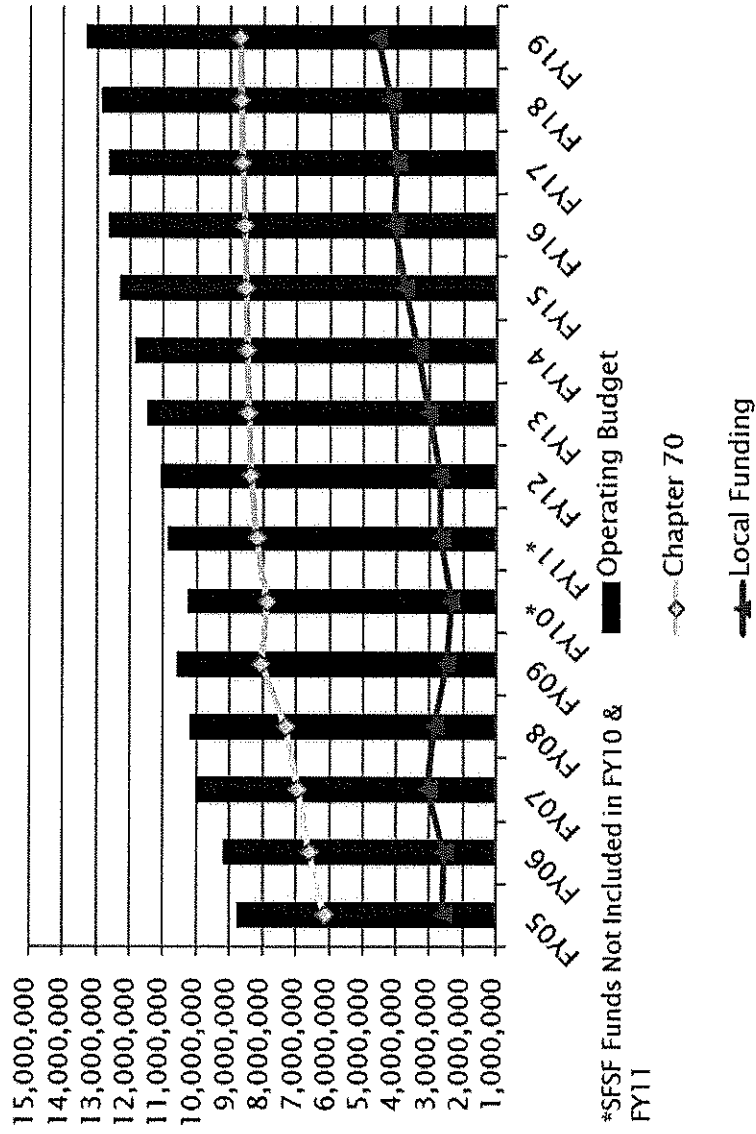
	<u>FY 2019</u>	<u>FY 2020</u>
7/1/18	\$1,102,072	7/1/19* \$1,037,147
Proj. Rev.*	\$ 758,488	<u>Proj. Rev.*</u> \$ 750,000
<u>Expenditures*</u>	<u>\$ (823,413)</u>	<u>Budgeted Exp*\$(1,246,000)</u>
<u>Proj. 6/30/19*</u>	<u>\$1,037,147</u>	<u>Proj. 6/30/20*</u> \$ 541,147

*These are projections and are subject to change. Particularly due to closing the fiscal year

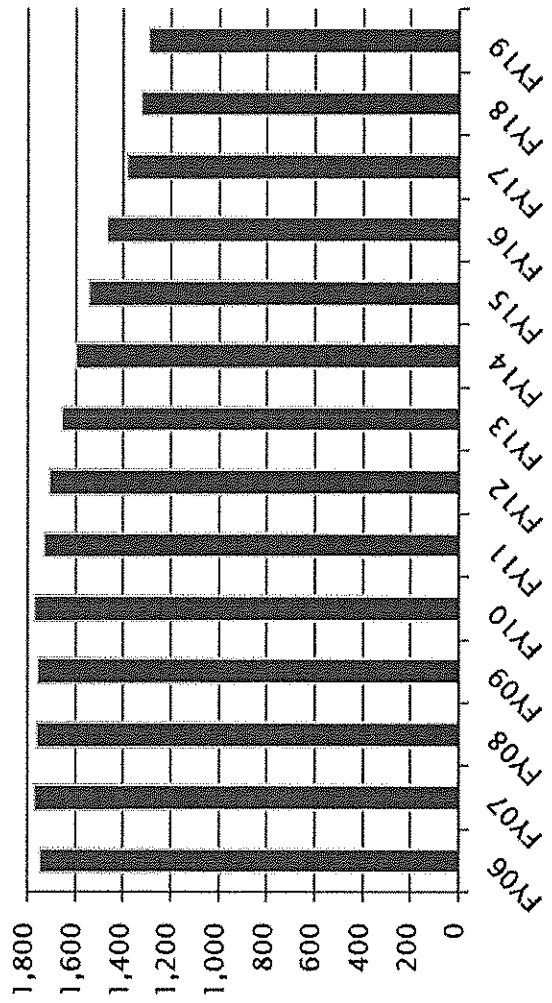
*These projections are subject to change due to changes in enrollment as well as carryover balance due to closing the fiscal year.



Operating Budget Compared to State Aid and Local



Douglas Public Schools Student Enrollment Trend



**Students attending other Schools
Including School Choice OUT, BVT & Norfolk Aggie
Overall Declining Enrollment
& School Choice IN**

School Year	Receiving		Sending				Total Sending
	School Choice	School Choice	School Choice	Sending Private	BVT	Norfolk Aggie	
2012-2013	110	40	64	72	0	176	
2013-2014	131	35	76	79	2	192	
2014-2015	135	39	83	79	1	202	
2015-2016	117	49	72	79	6	206	
2016-2017	124	63	99	94	6	262	
2017-2018	110	76	123	110	8	317	
2018-2019	129	67	130	111	6	314	
In District							
School Year	Enrollment						
2012-2013	1657						
2013-2014	1596						
2014-2015	1544						
2015-2016	1472						
2016-2017	1388						
2017-2018	1329						
2018-2019	1296						

Key Points for Thoughtful Consideration:

- ▶ Chapter 70 level funded plus minimal increase of \$20 per student, despite declining enrollment, due to the Hold Harmless Provision
- ▶ In FY 2019 the override allowed the school department to level fund its budget. Without the override the school department would have been required to reduce \$643,670. However, this did not include any additions to move the district forward.
- ▶ There has been a positive turnaround in the school choice IN, School Choice OUT, and other out of district schools with positive financial impacts for both the town and the school department. Continuing to fund the school department at levels that sustain the district moving forward will continue to have an overall positive financial impact.
- ▶ More importantly, moving the district forward will continue to have a positive impact on all of our student's educational opportunities and academic success.

Final Steps to Budget Adoption

- Wednesday, April 3, 2019 – Budget Public hearing and School Committee Discussion and Approval of budget
- School Department appropriation amount still to be determined
- Monday, May 6, 2019 - Annual Town Meeting & Special Town Meeting
- The School Committee final budget will be posted on the Douglas Public Schools Website

