



FY22

Superintendent's Proposed Budget- Update
March 17, 2021



FY 2022 Budget Summary

FY21 Budget Appropriation	\$13,793,820
Town Preliminary Additional Amount at 1.5%	\$206,907
Total Preliminary FY22 Town Appropriation	\$14,000,727
FY22 Total Preliminary Proposed Budget	\$17,536,443
Use of Grants & Revolving Funds (Budget Offsets)	(\$2,713,242)
FY22 Preliminary Budget (Net of Offsets)	\$14,823,201
FY 22 Budget Delta	(\$822,474)
Net Additions/Reductions in Staff	(\$327,448)
Additional Reductions to Budget (Addl. use of Grants)	(\$43,499)
Updated FY22 Preliminary Proposed Budget (net offsets)	\$14,452,254
% Increase	4.77%
Updated Delta	(\$451,528)



FY 22 Budget Information

Delta \$451,528 (After Reductions to Date)

We are cautiously optimistic that we can close the budget gap with the combination of additional reductions through line item analysis, possible additional use of revolving funds, a possible increase in the Town's allocation beyond the 1.5%, and potential increases in grant funding.

We do not anticipate any further reductions to staff to close the remaining gap.



Staffing Levels PreK-12

Year	Students	Regular & Special Education Teachers	Paras & ABA's	Total
2010-2011	1731	115.30	49.00	164.30
2012-2013	1657	103.10	47.00	150.10
2014-2015	1544	98.90	54.30	153.20
2016-2017	1388	95.30	60.00	155.30
2018-2019	1296	98.00	71.80	169.80
2020-2021	1147	100.50	68.00	168.50

Percent Change:

Students: 33.7% decrease
 Teachers: 13% decrease
 Paras/ABAs: 9% increase
 Total: 2.4% increase



Staff Reduction Impact - DPS

- 2.5 Preschool Paraprofessionals
- Impact:
 - Model shift from teacher, paraprofessional, and ABA in each class, to teacher and ABA in each class
 - Maximum average class size 15-18 students historically
 - Addition of a .5 ABA to make this model work



Staff Reduction Impact - DES

- 3 Paraprofessional Positions
 - Academic Center Paraprofessional
 - Floating Inclusion Paraprofessional
 - Floating FLEX Center Paraprofessional
- Impact:
 - There are fewer students coming from grade 1 to grade 2 than there are students going from grade 5 to 6 in the Academic Center
 - Scheduling and grouping students in a more inclusive fashion will continue to allow for compliance with all services



Staff Reduction Impact - DMS

- 3 Inclusion Paraprofessionals (1 per grade level)
- Impact:
 - A schedule change to one schedule in grades 6, 7, and 8 will help facilitate this
 - With 1 Special Education Teacher per grade level the need to have 2 paraprofessionals is not necessary. This model (Teacher and Para per grade level) exists and is compliant throughout the district
- 2 FLEX Center Paraprofessionals
- Impact:
 - These two positions are currently vacant
 - Scheduling and grouping students in a more inclusive fashion will continue to allow for compliance with all services



Staff Reduction Impact - DHS

- Reduction of 3 Inclusion Paraprofessionals
- Addition of 1 FTE SPED Inclusion Teacher
- Impact:
 - Each grade level will now have a dedicated Special Education Teacher (moving from 3 to 4)
 - Expand co-teaching model
 - Create new sections of core academic classes for students who receive services through the FLEX Center
- Reduction of 1 FTE Teacher in ELA/History
- Impact:
 - Consolidation classes from 2 sections to 1 section (class size from 10 to 20)
 - Possible impact of flexibility of scheduling
- Reduction of 1 FTE Teacher in Math
- Impact:
 - Consolidating classes from 2 sections to 1 section (class size from 9 to 18)
 - Possible impact on flexibility of scheduling



Douglas Public Schools

QUESTIONS