



# FY22

## Superintendent's Proposed Budget- Update



## Budget Process

- Established priorities
- Held meetings with the Leadership Team
- Conducted line item analysis
- Analysed contracted services
- Reviewed revolving funds and grants to determine use to offset budget
- Examined building schedules for efficiencies
- Used NESDEC report to review enrollment projections for analysis of staffing needs throughout the district
- Examined student to teacher ratios
- Spoke with Town Administrator to discuss budget needs and available town revenues



# 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.**



# **Enrollment and Staff Levels**

# NESDEC Enrollment Historical

School District: Douglas, MA

12/15/2020

Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2005	119	2010-11	92	110	132	137	137	135	104	140	129	149	134	101	121	109	1	1639	1731
2006	121	2011-12	83	129	107	131	138	145	129	107	141	136	120	129	95	118	0	1625	1708
2007	108	2012-13	65	104	138	104	130	134	150	128	110	147	113	112	127	94	1	1592	1657
2008	85	2013-14	62	82	108	133	102	129	133	145	129	118	122	103	104	124	2	1534	1596
2009	101	2014-15	67	87	82	110	134	103	134	136	150	132	101	111	94	103	0	1477	1544
2010	103	2015-16	48	99	90	82	113	133	103	127	127	146	107	93	107	96	0	1423	1471
2011	81	2016-17	52	79	99	83	80	111	130	105	123	132	106	99	84	104	1	1336	1388
2012	85	2017-18	67	79	78	102	85	81	107	128	100	120	89	100	100	93	0	1262	1329
2013	76	2018-19	56	85	81	89	104	81	81	101	122	99	95	94	101	107	0	1240	1296
2014	71	2019-20	59	98	91	79	96	96	93	83	105	116	76	91	93	106	0	1223	1282
2015	71	2020-21	31	61	89	83	74	95	94	87	86	100	86	74	95	92	0	1116	1147

10 year delta 584 students 33.7% decrease

8 year delta 510 students 30.7% decrease

6 year delta 397 students 25.7% decrease

4 year delta 241 students 17.3% decrease

2 year delta 149 students 11.4% decrease



# NESDEC Enrollment Historical By Building

Historical Enrollment in Grade Combinations									
Year	PK-1	K-5	2-5	K-8	PK-5	6-8	PK-8	7-12	9-12
2010-11	334	755	513	1173	847	418	1265	743	465
2011-12	319	779	543	1163	862	384	1246	739	462
2012-13	307	760	518	1145	825	385	1210	703	446
2013-14	252	687	497	1079	749	392	1141	700	453
2014-15	236	650	481	1068	717	418	1135	691	409
2015-16	237	620	431	1020	668	400	1068	676	403
2016-17	230	582	404	942	634	360	994	648	393
2017-18	224	532	375	880	599	348	947	602	382
2018-19	222	521	355	843	577	322	899	618	397
2019-20	248	553	364	857	612	304	916	587	366
2020-21	181	496	346	769	527	273	800	533	347



# Local Enrollment Data

School Year	Receiving	Home School	Sending Public	Sending Private	BVT	Norfolk Aggie	Sending Total
2012-2013	110		40	64	72	0	176
2013-2014	131		35	76	79	2	192
2014-2015	135	37	39	83	79	1	202
2015-2016	117	54	49	72	79	6	206
2016-2017	124	44	63	99	94	6	262
2017-2018	110	47	76	123	110	8	317
2018-2019	129	45	67	130	111	6	314
2019-2020	124	36	71	140	117	7	335
2020-2021	115	74	44	75	121	10	439

*(currently updating)*





# NESDEC Projections

School District: Douglas, MA

12/15/2020

Enrollment Projections By Grade*																				
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2015	71		2020-21	31	61	89	83	74	95	94	87	86	100	86	74	95	92	0	1116	1147
2016	87		2021-22	59	98	61	90	84	71	97	91	88	83	77	86	75	100	0	1101	1160
2017	70		2022-23	60	79	98	62	91	80	73	94	92	85	64	77	87	79	0	1061	1121
2018	73	(prov.)	2023-24	61	82	79	99	63	87	82	71	95	89	65	64	78	92	0	1046	1107
2019	84	(prov.)	2024-25	62	95	82	80	100	60	89	79	72	92	68	65	65	82	0	1029	1091
2020	77	(est.)	2025-26	63	87	95	83	81	96	62	86	80	69	71	68	66	69	0	1013	1076
2021	78	(est.)	2026-27	64	88	87	96	84	77	98	60	87	77	53	71	69	70	0	1017	1081
2022	76	(est.)	2027-28	65	86	88	88	97	80	79	95	61	84	59	53	72	73	0	1015	1080
2023	78	(est.)	2028-29	66	88	86	89	89	93	82	76	96	59	64	59	54	76	0	1011	1077
2024	79	(est.)	2029-30	67	89	88	87	90	85	95	79	77	93	45	64	60	57	0	1009	1076
2025	78	(est.)	2030-31	68	88	89	89	88	86	87	92	80	74	71	45	65	63	0	1017	1085

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

Enrollment projected to decline another 71 students over the next 5 years





# 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



# Paraprofessionals

- Process of reducing paraprofessionals started in FY20
  - Review of dedicated staff in student's IEPs (1:1, 1:2, 1:3)
  - Review of paraprofessionals providing inclusion services (schedule impact)
  - Review of building-based schedules
  - How are students receiving services
  - Discussion on moving to a full co-teaching model across the district
  - Presentation to School Committee on the plan



# Paraprofessionals

- A plan was in place for FY21
  - More full-time special education teachers in classrooms
  - It was identified that the number of paraprofessionals at the Primary, Elementary and High Schools were required to deliver student services
  - The Middle School schedule was reviewed and modifications were to be implemented for FY21
  - COVID caused us to pause this plan



# Paraprofessionals

- Plan for FY22
  - More full-time special education teachers in classrooms
  - Schedule change at DMS
  - Ensuring students that participate in specialized programs continue to have access to their least restrictive environment



# Paraprofessionals

- Looked at enrollment data and historical trends
- Looked at projections for upcoming years
- Looked at student and paraprofessional ratios
- An analysis by grade level and building occurred to ensure IEP services would be covered in the least restrictive environment
- RADAR Data provided by DESE
  - Percentage of students on IEPs
    - State 18.4%
    - Douglas 18.3%
  - Paraprofessionals Per 100 Students
    - State 1.995
    - Douglas 4.610

# Special Education Historical

Total number of students on IEPs (Districtwide)

2015-2016: 254

2016-2017: 251

2017-2018: 254

2018-2019: 237

2019-2020: 228

2020-2021 (to date): 206

18.9% decrease of students on IEPs  
Data from DESE and OSSS





# Teachers

- Looked at enrollment data and historical trends
- Looked at projections for upcoming years
- Impact on class size and opportunities for students





# Total Proposed Reductions

- Reduce 13.5 Paraprofessionals/ABAs FTE's across the District (\$278,416)
- Reduce 2.0 Teacher FTEs (\$112,000)
- Add .5 FTE ABA + \$12,969
- Add 1.0 FTE Special Education Inclusion Teacher + \$50,000

Total Net Reductions \$327,447



# Next Steps

- Faculty Forum - Thursday, March 11 @ 6:30PM
- School Committee Meeting - Wednesday, March 17 @ 7:00PM
- Finance Committee Meeting - Tuesday, March 23 @ 7:00PM
- Continue to meet with Town Administrator
- School Committee - FY22 Budget Public Hearing - Wednesday, April 7 @ 7:00PM
- Annual Town Meeting - Monday, May 3 @ 7:00PM



**Douglas Public Schools**

# QUESTIONS