



DOUGLAS PUBLIC SCHOOLS

FY 2025

Superintendent's Proposed Budget

FY 2025 Budget Public Hearing: April 3, 2024



DOUGLAS PUBLIC SCHOOLS

“The Douglas Public Schools offer diverse learning experiences that meet the academic, social, physical, and emotional needs of all students. We provide a safe, supportive, and challenging learning environment in which students may achieve academic success and personal growth. Decisions are made in the best interest of students.”



*Our goal is to provide a Real Needs Budget for
the FY25 Fiscal Year*

FY 25 Budget Drivers

- DMS Guidance/School Adjustment Counselor (1.0 FTE)
- DHS Stars and Stripes Program Teacher (1.0 FTE)
- DPS and DES STEM Teacher (.50 FTE at each school)
- Grounds Maintenance/Custodian (1.0 FTE)
- Athletic Trainer
- Panorama Program
- Remediation Paraprofessionals
- Textbooks
- Elementary, Middle, and High School Chromebook Leases
- Districtwide Wage Adjustments

FY 25 Year Over Year Budget Savings

- 3.0 FTE's Paraprofessionals and ABA reduction (attrition) -**\$69,011**
- Heating Oil bid price reduction -**\$33,593**
- DW SPED Tuitions reduction - **\$562,419**
- Staff Retirements - **\$56,708**

These year over year budget savings of **\$721,731** helped substantially to reduce the budget delta.

FY25 Budget Summary as of 4/3/2024

	As of 2/7/24	As of 4/1/24
FY24 General Fund Budget Appropriation (net of offsets)	\$14,918,771	\$14,918,771
FY25 Town Preliminary Additional Appropriation Amount	\$425,081	\$425,081
FY25 Total Preliminary Town Appropriation	\$15,343,852	\$15,343,852
FY25 Total Preliminary Proposed Budget	\$18,444,279	\$18,423,929
Use of Grants & Revolving Funds (Operating Budget Offsets)	(\$2,863,449)	(\$3,080,077)
FY25 Preliminary General Fund Budget (Net of Offsets)	\$15,580,830	\$15,343,852
FY 25 Budget Delta	(\$236,978)	\$0.00
% Increase over FY24 appropriation	2.85%	2.85%

School Choice

Description	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	FY 2024 Projection	FY 2025 Projection	FY 2026 Prelim. Proj.
School Choice Revolving Fund									
	FB Chgd. by TA	DOES NOT INCL \$15,582 ENC.							
Fund Balance, Beginning	961,396	1,102,072	1,731,671	1,492,695	2,217,354	2,005,282	2,219,246	1,819,246	1,234,118
Regular Tuition Receipts	550,800	637,400	612,500	620,400	630,295	391,170	533,500	465,000	465,000
Special Education Increment	196,471	278,275	248,500	304,858	138,967	177,042	66,500	66,500	40,000
Total Estimated Revenue	747,271	915,675	861,000	925,258	769,262	568,212	600,000	531,500	505,000
Actual Expenditures/Budgeted (Current Yr.)	(606,596)	(286,076)	(1,099,976)	(200,599)	(981,334)	(354,248)	(1,500,000)	(1,416,628)	(1,200,000)
Carryover/reclasses from General Fund							500,000	300,000	200,000
Fund Balance, Ending	1,102,072	1,731,671	1,492,695	2,217,354	2,005,282	2,219,246	1,819,246	1,234,118	739,118
Contingency	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Fund Balance After Contingency	852,072	1,481,671	1,242,695	1,967,354	1,755,282	1,969,246	1,569,246	984,118	489,118
<i>Amount Budgeted in Approved Budget</i>		701,806	1,246,000	1,000,000	1,422,913	1,400,000	1,656,547		

Circuit Breaker

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Projection
SPED Circuit Breaker Fund								
Fund Balance, Beginning	1,042,848	1,095,728	774,451	682,373	330,425	710,326	424,724	621,719
Extraordinary Relief Receipts								
SPED Transportation Reimbursement						-		
Regular Circuit Breaker Receipts	1,302,514	1,414,672	1,081,093	1,076,405	1,168,719	1,215,192	1,248,995	875,767
TOTAL Circuit Breaker Receipts	1,302,514	1,414,672	1,081,093	1,076,405	1,168,719	1,215,192	1,248,995	875,767
Planned Expenditures	(1,249,634)	(1,735,949)	(1,173,171)	(1,428,353)	(788,818)	(1,500,794)	(1,052,000)	(982,000)
FY21 Addl. OOD Tuition - Move in from NY & 2 ABA's								
Fund Balance, Ending	1,095,728	774,451	682,373	330,425	710,326	424,724	621,719	515,486
Contingency for Unanticipated Tuitions/Paraprof	360,000	360,000	360,000	0	350,000	300,000	250,000	250,000
Fund Balance After Contingency	735,728	414,451	322,373	330,425	360,326	124,724	371,719	265,486
Amt. Budgeted in Original Approved Budget	1,024,087	1,511,312	954,000	900,000 Projection \$1,434,282				



QUESTIONS