



# Douglas Public Schools

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Norman Yvon, Superintendent

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DATE: February 10, 2017  
TO: Douglas School Committee  
FROM: Norman P. Yvon, Superintendent of Schools  
RE: FY 2018 Recommended Budget

It is my pleasure to present the Recommended School Department Budget for fiscal year 2018. The contents of this budget represent the funds needed to maintain levels of services currently present in the 16-17 school year through the 17-18 school year. This budget proposal does not include the restoration of any positions or programs lost over the past several years.

The operating budget request for FY 18 is \$13,487,247. This represents a requested 6.54% increase over the FY 17 final approved operating budget. The FY 18 transportation budget is \$1,192,593 (regular education and special education). This represents a requested 3.98% decrease over FY17.

It is understood that the Town appropriation may be significantly below this requested amount and the administration and Committee will work to make all necessary adjustments to this budget when the anticipated Town allocation is known.

Specifically, this recommended budget includes the following features:

- Increase in Salaries:** This increase represents the negotiated step increases for all current school department employees. Salaries paid for out of the School Choice account for FY 17 are currently represented in the general fund budget for FY18. This is to provide a clear picture of the actual cost to maintain current levels of staffing.
- Special Education Costs:** The tuition costs for special education represent the current placements and needs of our students. This does not include funds that may be required for changes throughout the year. The net budget request includes the use of \$780,000 in circuit breaker funds.
- Athletics:** The entire cost of the High School Athletic program is included in this general fund budget request. Again, to demonstrate the true costs of maintaining this program. In FY 16 this program was completely funded by donations from the Athletic Boosters and in FY 17 the Boosters made a significant \$50,000 donation for this program. The net budget request for DMS and DHS athletics programs includes the use of \$130,711 in revolving fund revenue from user fees.

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We continue to rely on grants and revolving accounts to provide basic services. This FY 18 proposed budget includes the use of \$1,599,023 of revolving funds. The amount projected for FY 18 grants is \$386,241. Our grants continue to fluctuate and have been reduced or eliminated over the past several years as state and federal funds have been adjusted.

As stated earlier, the administration and Committee will continue to work to make all the necessary adjustments to this budget when the anticipated Town allocation is known. These discussions will include the consideration of funding for Athletics and extra-curricular activities; reduction of faculty resulting in larger class sizes; and the reduction of the number of educational programs/courses offered. There may be other adjustments to the proposed budget as more information becomes available (i.e.: final State funding; projections for circuit breaker and school choice; the closure of the FY 17 fiscal year)

I want to thank everyone who worked on the development of this recommended budget, particularly Cortney Keegan and all of the administrators and teachers who have provided input and participated in the process. I am privileged to work with colleagues who advocate strongly for their schools, departments, and programs and in the end make important, yet difficult, decisions as an administrative team. This process is on-going and the continued work on the budget for FY 18 will require creativity, strategic thinking, and a lot of compromise.

I look forward to our discussions about this recommended budget and our continued work to finalize a budget for FY 18.

Respectfully Submitted,

Norman P. Yvon  
Superintendent of Schools

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