



**DOUGLAS PUBLIC
SCHOOLS
FY 2027
Superintendent's Budget**

Public Hearing: April 8, 2026

DOUGLAS PUBLIC SCHOOLS

Mission Statement

"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 present a balanced FY27 budget that reflects our financial realities and responsibilities."



Local and Statewide Tax Base Trends



What we are experiencing in Douglas reflects a statewide trend.



School districts across Massachusetts are experiencing a "perfect storm" of fiscal challenges.



This is not a one-year problem and these pressures will be compounded in the years ahead.



The revenue available to most school districts remains relatively flat.



State funding has increased overall in recent years, but not enough to offset the rapidly rising expenses.

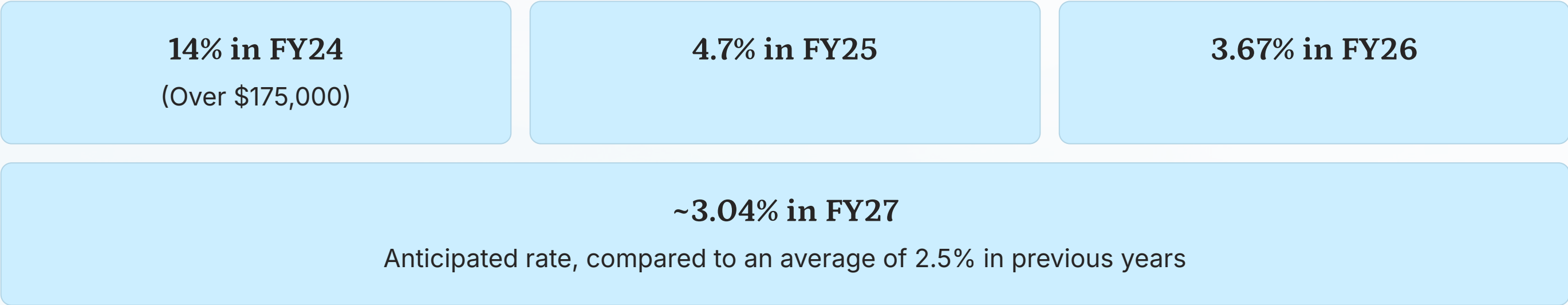


Local communities – especially those without a sizable commercial sector – rely heavily on residential taxes, which cannot increase by more than 2.5% without an override.

Local and Statewide Trends

Special Education

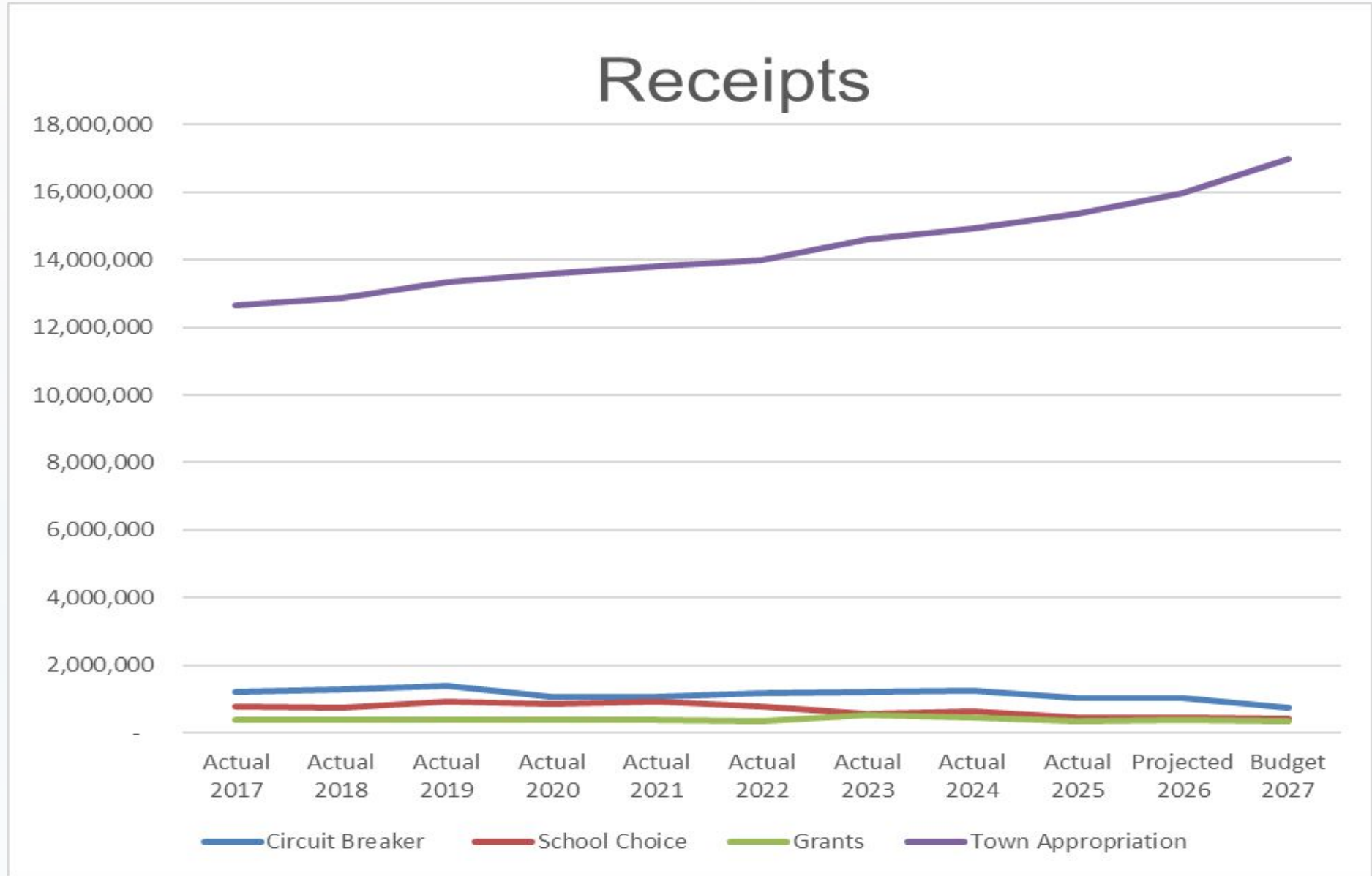
Tuition at the schools approved by the state's Operational Services Division have increased dramatically over the past four years, averaging:



- The state's Circuit Breaker program provides only partial reimbursement for tuition costs.
- There is no provision that places any cap on the increases that private programs charge to school districts.
- These additional expenses, coupled with higher costs for many in-district special education services, including medical & therapeutic contractual services, contribute significantly to budget shortfalls in communities across the Commonwealth.

FY27 Budget Drivers

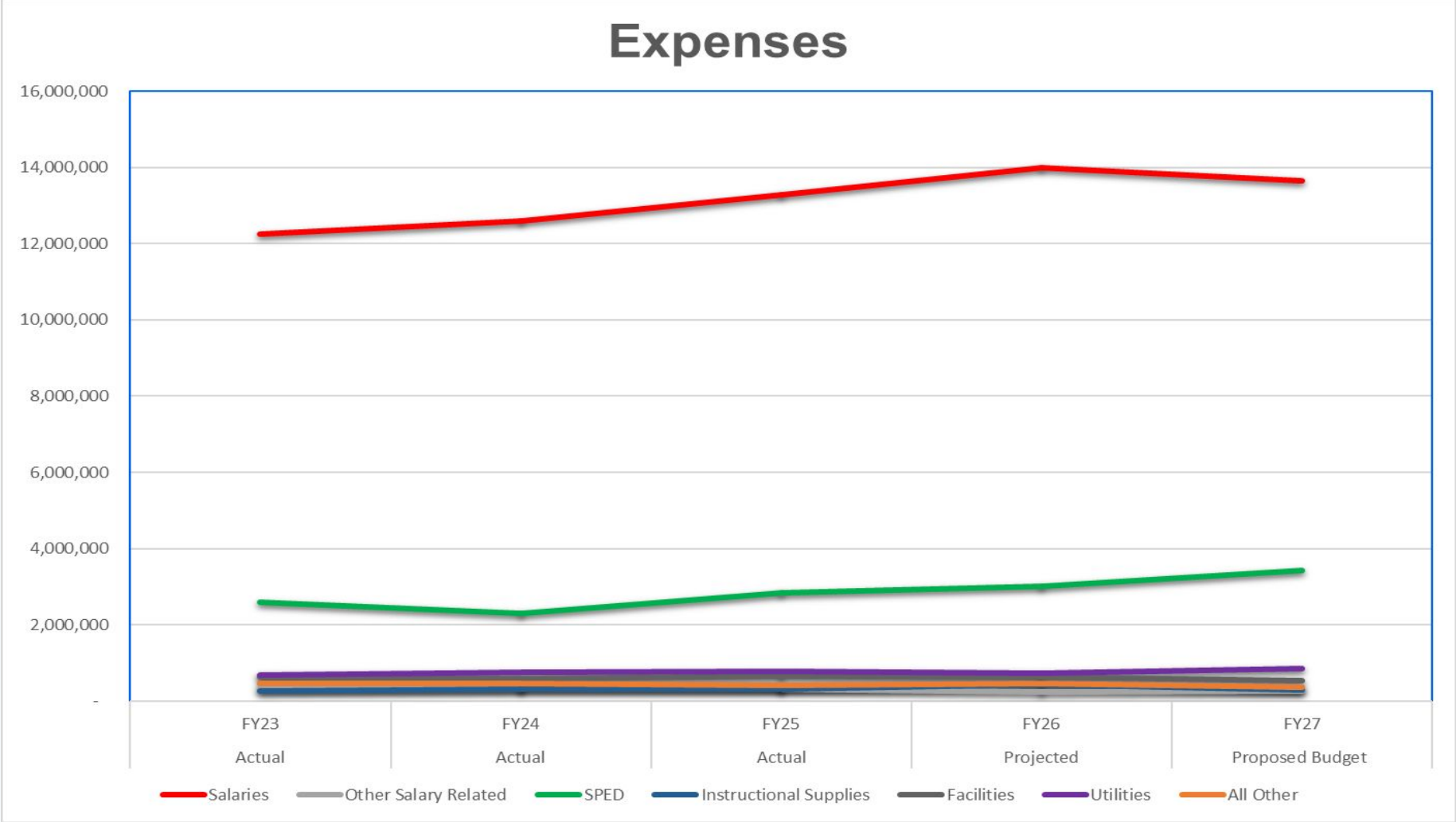
Revenue



Receipts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025	Projected 2026	Budget 2027
Circuit Breaker	1,210,480	1,302,514	1,414,672	1,081,093	1,076,405	1,168,719	1,215,192	1,252,157	1,021,745	1,050,823	756,956
School Choice	786,261	747,271	915,675	861,000	925,258	769,262	568,212	657,962	459,504	457,873	432,000
Grants	388,751	386,241	401,969	390,242	387,646	354,624	532,927	444,132	352,106	383,814	349,000
Town Appropriation	12,658,878	12,872,697	13,323,500	13,589,970	13,793,820	14,000,727	14,608,089	14,918,772	15,343,853	15,957,607	16,989,910
									*Includes FY24 Funding received in FY26	*Excludes FY24 Funding received in FY26	*Includes Add'l \$394K

FY 27 Budget Drivers

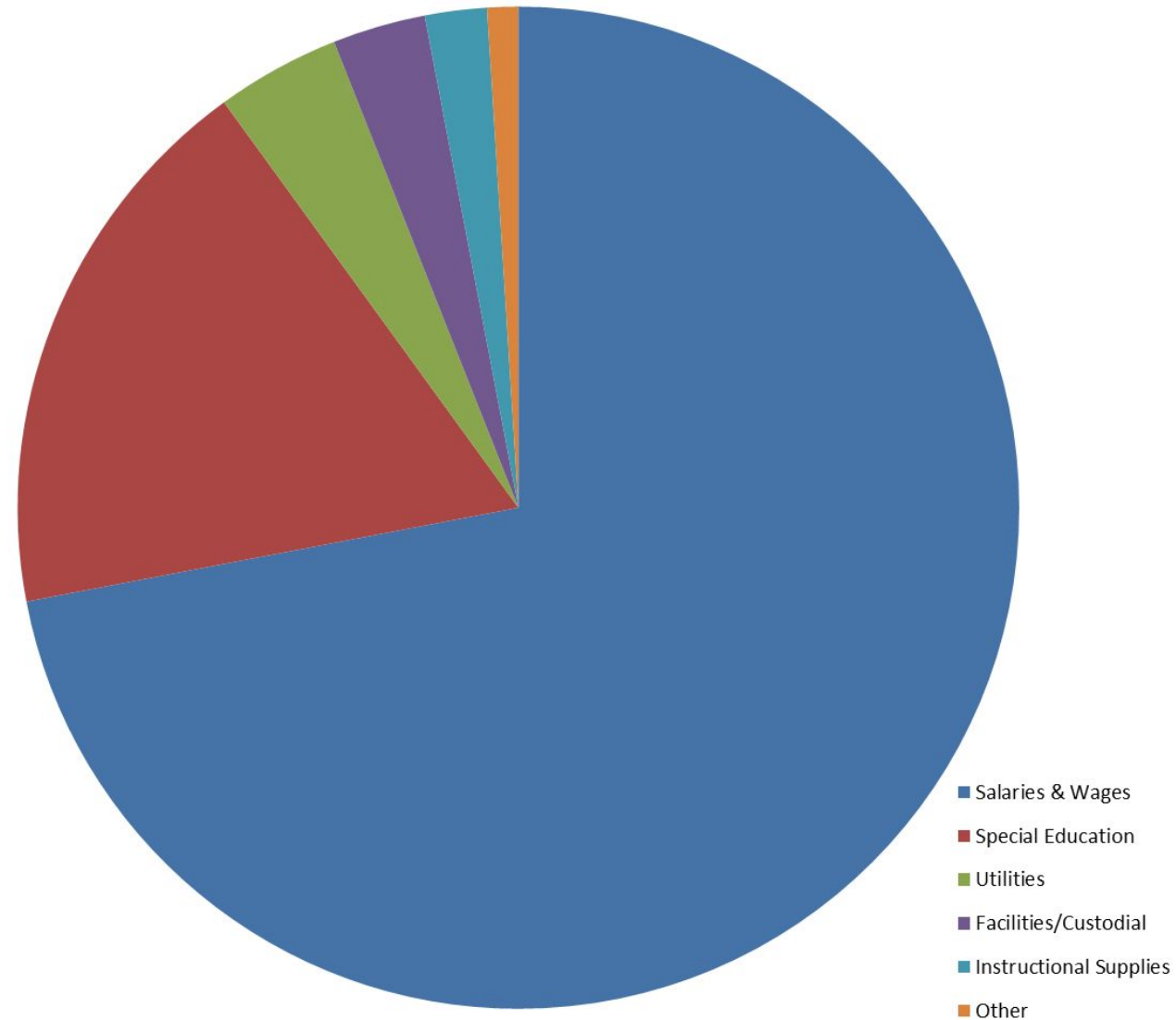
Expense Trends



	Actual FY23	Actual FY24	Actual FY25	Projected FY26	Proposed Budget FY27	
Salaries	12,252,840	12,606,820	13,289,732	13,999,889	13,658,096	Wages, Stipends, Longevity
Other Salary Related	311,947	320,889	312,648	242,519	255,003	Subs, training, course reimburse
SPED	2,599,016	2,307,005	2,829,909	3,016,916	3,426,683	Tuition, Contracted Services
Instructional Supplies	254,307	318,444	303,883	437,609	273,766	Books, chromebooks, supplies, subscriptions, misc
Facilities	630,332	580,933	649,915	630,624	525,694	
Utilities	668,409	750,885	771,791	715,520	839,829	electricity, water, oil, telephone, rubbish, internet
All Other	450,680	454,212	407,793	453,245	364,882	

FY 27 Budget Drivers

Expense Breakdown



72% – Salaries and Wages

18% – Special Education

4% – Utilities

**3% – Custodial, Grounds, Equipment & Building
Maint./Repairs**

2% – Instructional Supplies, Textbooks & Licenses

1% – Other

Revolving Accounts

Douglas Public Schools Circuit Breaker

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Proposed Budget
Fund Beginning Balance	710,326	424,724	654,333	270,654	671,602
Receipts	1,215,192	1,252,157	889,332	1,242,236	756,956
Expenses	(1,500,794)	(1,022,548)	(1,273,011)	(841,288)	(959,000)
Fund Ending Balance	424,724	654,333	270,654	671,602	469,558

Douglas Public Schools School Choice

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Proposed Budget
Fund Beginning Balance	2,005,282	2,219,246	2,253,727	1,551,406	658,666
Receipts	568,212	657,962	459,504	479,837	432,000
Expenses	(354,248)	(623,481)	(1,161,825)	(1,372,577)	(652,742)
Fund Ending Balance	2,219,246	2,253,727	1,551,406	658,666	437,924

Reductions:

- DPS 2 Paraprofessionals (*vacant*)
- DPS 1 Paraprofessional
- DPS 1 Kindergarten Teacher
- DPS .5 Title 1 Teacher
- DPS 1 ABA (*vacant*)
- DES 2 ABAs (*vacant*)
- DES .5 Title 1 Teacher
- DES 2 Paraprofessionals
- DES 1 SPED Teacher (*retirement*)
- DES .5 Administrative Assistant
- DMS .5 Administrative Assistant
- DMS 1 Spanish Teacher (*retirement*)
- DMS 1 STEM Teacher
- DHS 1 Music Teacher (*retirement*)
- DHS 1 ELA Teacher
- DHS 1 Math Teacher
- DHS 1 History Teacher (*retirement*)
- DHS 1 Biology Teacher
- DHS 1 SPED Teacher
- District Wide 1 OT Therapist (*vacant*)
- **21 positions**

DTA 12 of 117 members (10.26%)

DESPA 8 of 45 staff members (17.78%)

Changes since March 18

Line item cuts:

Supplies & Other	3,915	
SPED Contractual Services	98,364	
Utilities	(53,506)	Fuel Increase
Expenses moved to rural aid	20,993	
Open positions not being filled (1)	36,909	
Reduction in Force (1)	29,910	
Add back eliminated .5 SPED Assistant	(17,289)	
Salary Wage Adjustment	(12,976)	
	<u>\$ 106,319</u>	

Increase in Funding:



Circuit Breaker	150,000	
CB Extraordinary Relief	59,000	Estimated at 50%
School Choice	52,752	
Additional Town Funding	394,000	
	<u>\$ 655,752</u>	

V4 vs V5 Budget changes \$ 762,071

FY27 Proposed Budget Summary

FY26 General Fund Budget Appropriation (net of offsets)	\$15,957,606
FY27 Town Appropriation Amount (4%)	\$638,304
FY27 One Time Town Appropriation	\$394,000
FY27 Total Town Appropriation	\$16,989,910
FY27 Total School Department Proposed Budget	\$19,343,952
Use of Grants & Revolving Funds (Operating Budget Offsets)	(\$2,354,042)
FY27 Proposed General Fund Budget (Net of Offsets)	\$16,989,910
FY 27 Budget Delta	\$0
% Increase over FY26 appropriation	6.47%

Next Steps

-  **Finance Committee Public Hearing April 14 at 7:00PM**
-  **Town Meeting May 4 at 7:00PM**

Thinking Ahead

- Douglas Public Schools, along with other Town departments, are facing a significant financial challenge, a “perfect storm” impacting budgets.
- These financial pressures are not unique to Douglas; similar trends are being experienced across the Blackstone Valley and throughout the Commonwealth.
- District leadership worked collaboratively with the Town Administrator, Finance Committee, and Board of Selectmen to find a balanced approach.
- Our goal was to address the FY 27 budget without significantly further diminishing the quality of education or placing undue financial strain on the Town.
- The financial outlook for FY 28 is projected to be more challenging than FY27.
- Then, following the May Town Meeting, we will begin proactively planning and preparing for the FY28 budget.

Questions