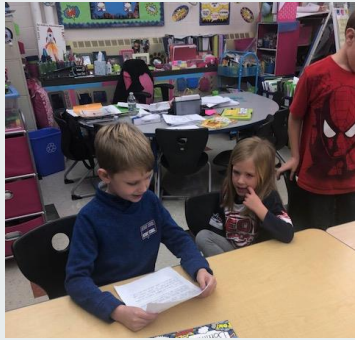


# Plymouth Public Schools

## Superintendent's Proposed 2020-2021 Budget



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# Our Mission

***Challenge, Inspire, and Prepare all students for success in an ever-changing and complex world.***



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# Board of Education Goals

- Students will demonstrate a mastery of core subject matter and apply their essential learning and critical thinking skills to achieve academic excellence.
- Students will demonstrate mastery of all essential skills needed to participate successfully in the 21st century global economy.
- Students will exhibit healthy life choices (wellness).
- Students will use technology as a tool to research, organize, evaluate and communicate effectively, both orally and in writing, for a variety of purposes.



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# Board of Education Goals (cont'd)

- Students will demonstrate social responsibility by providing for the needs of the greater community and by developing civic literacy.
- Students will be able to understand, negotiate and balance diverse views and beliefs in order to reach workable solutions.
- Students will demonstrate the ability to manage goals and time, work independently, and be self-directed learners.

[https://www.plymouth.k12.ct.us/UserFiles/Servers/Server\\_153659/File/District%20Information/District%20Improvement%20Plan/2019-2020/2019-2020%20Midyear%20Update%20on%20Goals.pdf](https://www.plymouth.k12.ct.us/UserFiles/Servers/Server_153659/File/District%20Information/District%20Improvement%20Plan/2019-2020/2019-2020%20Midyear%20Update%20on%20Goals.pdf)



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# Recent Accomplishments

4 Year Cohort  
Graduation  
Rate has  
increased  
from 87.1%  
(Class of  
2014) to  
92.7% (Class  
of 2019)



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# Where do THS Students Get Accepted?

Classes of 2016 - 2019



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Adelphi University	East Carolina University
Albany College of Pharmacy and Health Sciences	Eastern Connecticut State University
American International College	Eastern Nazarene College
Anna Maria College	Elmira College
Arcadia University	Elms College
Arizona State University	Emerson College
Ashland University	Emmanuel College
Auburn University	Endicott College
Azusa Pacific University	Fairfield University
Bay Path University	Fairleigh Dickinson University
Becker College	Fitchburg State University
Bloomsburg University of Pennsylvania	Florida Institute of Technology
Bob Jones University	Franklin Pierce University
Boston College	Goodwin College
Boston University	Gordon College
Bridgewater State University	Grand Canyon University
Bristol Technical Education Center	Hartwick College
Bryant University	Hofstra University
Canisius College	Husson University
Castleton University	Iona College
Central Connecticut State University	Ithaca College
Champlain College	Jacksonville University
Clarkson University	Johnson & Wales University (Providence)
Coastal Carolina University	Keene State College
Colorado School of Mines	Kent State University
Connecticut Fire Academy	Keuka College
Cornell University	King's College
Curry College	Le Moyne College
Daemen College	Lesley University
D'Youville College	Liberty University



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Lincoln College of New England	Ramapo College of New Jersey
Manhattanville College	Regis College
Marist College	Rensselaer Polytechnic Institute
Marymount Manhattan College	Rhode Island College
Massachusetts College of Liberal Arts	Ringling College of Art and Design
Massachusetts College of Pharmacy & Health Sciences	Rivier University
Merrimack College	Rochester Institute of Technology
Miami University, Oxford	Roger Williams University
Middlesex Community College	Sacred Heart University
Mitchell College	Saint Michael's College
Mount Saint Mary College	Saint Peter's University
Naugatuck Valley Community College	Salisbury University
Nazareth College	Salve Regina University
New England College	Siena College
Nichols College	Simmons University
North Carolina State University	Smith College
Northeastern University	Southern Connecticut State University
Northern Vermont University-Johnson	Southern New Hampshire University
Northwestern Connecticut Community College	Southern Vermont College
Norwich University	Springfield College
Pace University, New York City	Stevenson University
Paul Mitchell the School-North Haven	SUNY Albany
Paul Smith's College	SUNY College at Cobleskill
Pennsylvania College of Technology	SUNY College at Oneonta
Pennsylvania State University Erie	SUNY College of Environmental Science and Forestry
Pennsylvania State University	The Citadel, The Military College of South Carolina
Plymouth State University	The College of Saint Rose
Post University	The University of Alabama in Huntsville
Purdue University	The University of Arizona
Quinnipiac University	The University of Oklahoma



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Trinity College	University of Rochester
Tufts University	University of Saint Joseph
Tunxis Community College	University of South Carolina
Union College (New York)	University of the Sciences in Philadelphia
Unity College	University of Vermont
University Laval	Valencia College
University of Bridgeport	Wagner College
University of California, Davis	Wentworth Institute of Technology
University of California, Los Angeles	Wesleyan University
University of Connecticut	Western Connecticut State University
University of Connecticut at Stamford	Western New England University
University of Connecticut at Waterbury	Westfield State University
University of Dallas	Wheaton College MA
University of Florida	Worcester Polytechnic Institute
University of Hartford	
University of Maine	
University of Maine at Farmington	
University of Massachusetts Dartmouth	
University of Massachusetts, Amherst	
University of Massachusetts, Boston	
University of Miami	
University of Nevada, Las Vegas	
University of New England	
University of New Hampshire at Durham	
University of New Haven	
University of North Carolina at Wilmington	
University of North Florida	
University of Pennsylvania	
University of Pittsburgh	
University of Rhode Island	



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# Recent Accomplishments



2014-2015	2017-2018	2018-2019
45 students (9%)	93 Students (23%)	134 students (32%)
7 Courses Offered	8 Courses Offered	9 Courses Offered
56 Exams Taken	175 Exams Taken	223 Exams Taken
41.3% Students 3+	49.5% Students 3+	63.3% Students 3+



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# Recent Accomplishments

- SBAC scores in **math** have increased from 36.6% (14-15) to 53.7% (18-19)
- SBAC scores in **ELA** have increased from 46.3% (14-15) to 60.8% (18-19)



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# Overall Budget Change

• 2019-2020 Budget	\$24,487,790
• 2020-2021 Request	\$25,010,559
Difference:	\$ 522,769
% Increase:	2.135%



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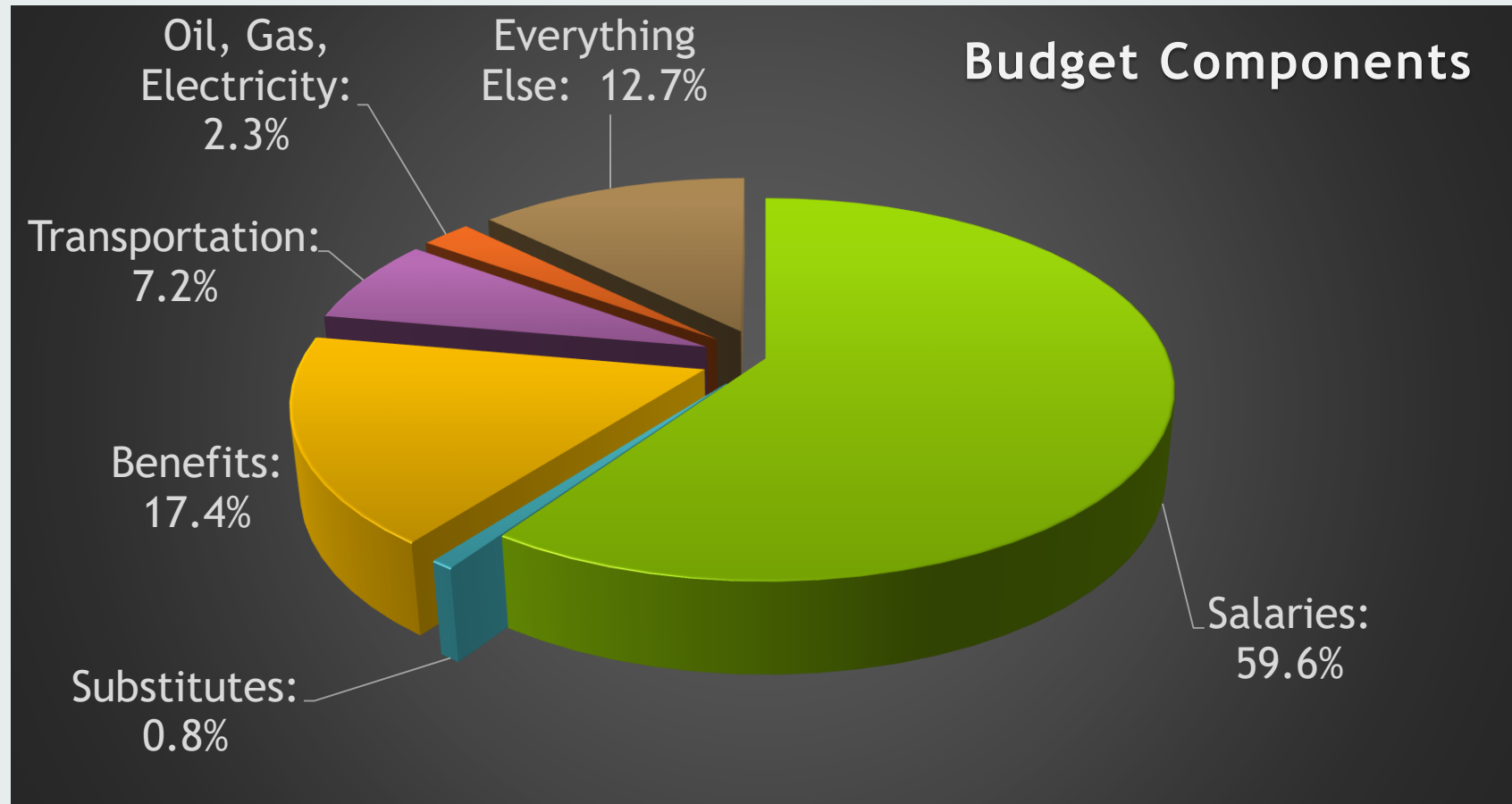


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# 2020 - 2021 Superintendent's Proposed Budget



Challenge



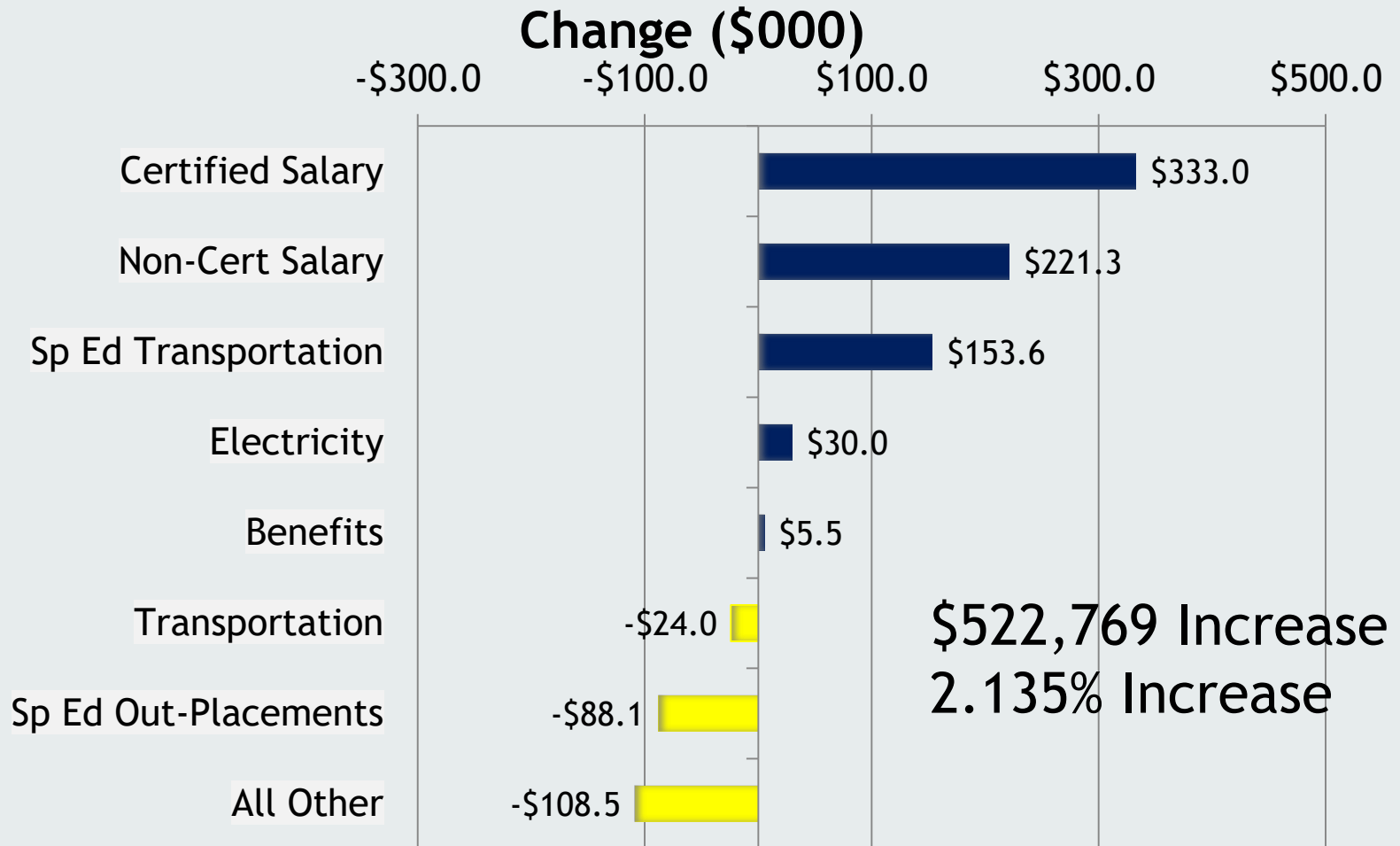
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# Primary Budget Drivers



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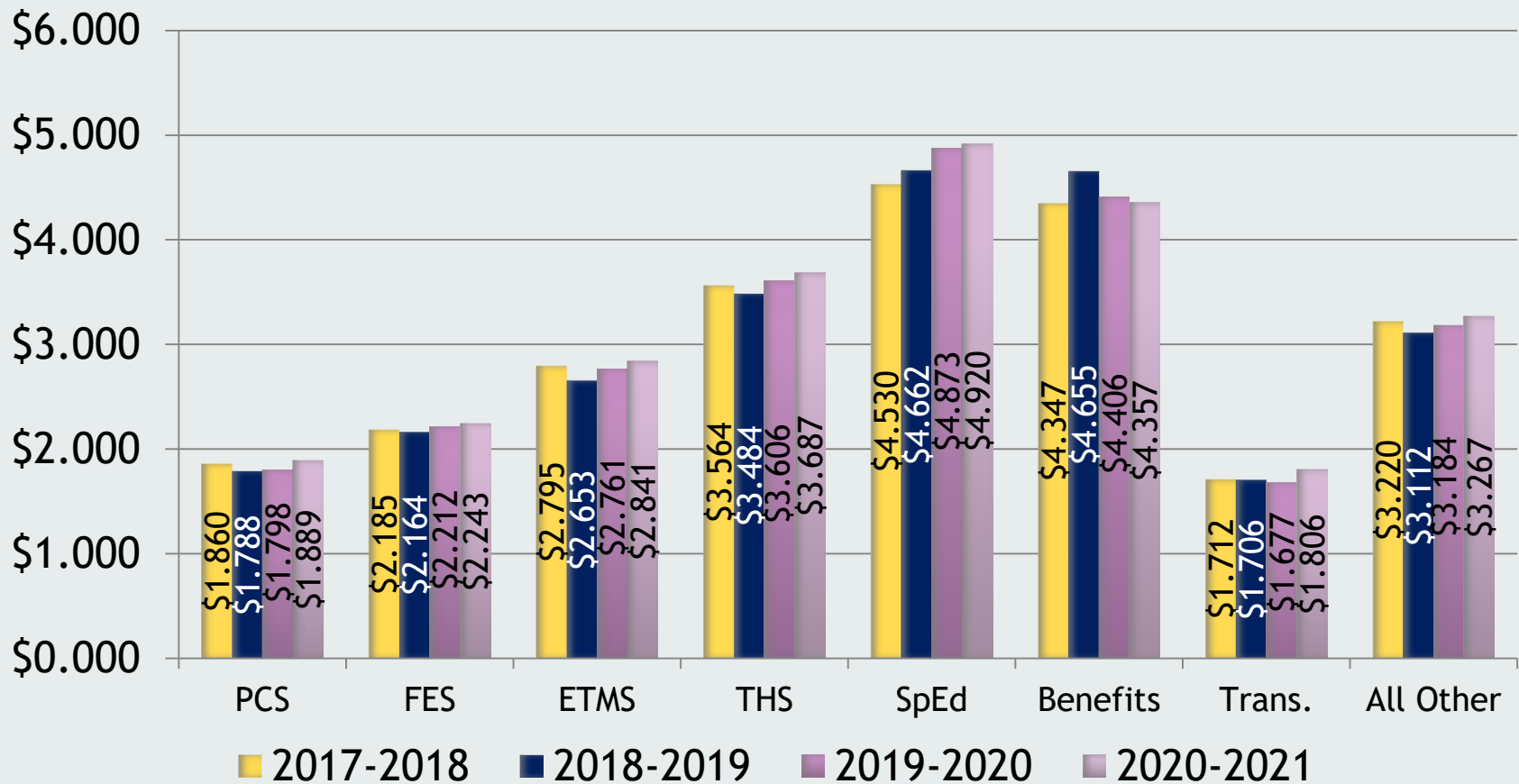
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# Expenditures by Area

\$ in Millions



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# 2020-21 Budget Priorities

- Keep Elementary Class Sizes at current level
- Provide needed academic support at FES due to persistent achievement gap
  - Math Coach
  - Academic Tutor
- Provide needed support for students in crisis
  - 0.4 Social Worker
  - Allows 1 additional day at each THS and ETJMS
- Provide tutor support at ETJMS to help with large student population



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# Projected Class Sizes

## Fisher Elementary School

	Current Enrollment	Current Sections	Avg. Class Size	Projected Enrollment	Future Sections	Future Avg. Class Size
K	45	3	15.0	56	3	18.7
1	52	3	17.3	45	3	15.0
2	56	3	18.7	52	3	17.3
3	49	3	16.3	56	3	18.7
4	60	3	20.0	49	3	16.3
5	57	3	19.0	60	3	20.0



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# Projected Class Sizes

## Plymouth Center School

	Current Enrollment	Current Sections	Avg. Class Size	Projected Enrollment	Future Sections	Future Avg. Class Size
K	36	2	18.0	42	2	21.0
1	44	2	22.0	36	2	18.0
2	46	3	15.3	44	3	14.7
3	27	2	13.5	46	2	23.0
4	36	2	18.0	27	2	13.5
5	48	2	24.0	36	2	18.0



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# Notable New Equipment Items (>\$4K)

None	\$0



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# Notable Staffing Changes

Math Coach (FES)	\$62,580
0.4 Social Worker (ETJMS / THS)	\$18,727
Tutor (HSF)	\$13,860
Tutor (ETJMS)	\$17,847



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# Math Coach at FES

## Cost ≈ \$62,580

- One-Third of all Regular Education FES students need additional Tier 2 and/or 3 support in math to close/reduce the achievement gap

The coach will:

- Coach/Support Classroom teachers to implement Tier 1
- Plan for Tiered Interventions Implemented by Tutors
- Train Tutors to Provide Interventions with Fidelity
- Provide Direct Tier 3 Support



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# Social Worker (0.4) ETJMS/THS

## Cost ≈ \$18,727

- Support the increase of acute mental health and behavioral concerns we have seen in the last 3 years
  - calls to DCF/211/911 went up 80% between 17-18 and 18-19 @ THS
  - calls tripled at ETJ in the 18-19 school year from 17-18
  - current tracking shows similar numbers to last year
- Approximately 18% of our special education students are in our STAR programs across the two schools, indicating their need for a high level of social emotional support
- Increase proactive support for students
  - allow more time for tiered interventions



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# FES - 140 day Tutor

## Cost = \$13,860

- 45% of Regular Education FES Students need additional support in math and/or ELA to close/reduce the achievement gap
- Provides greater equity of tutors across elementary schools
  - 3.0@PCS for 161 students (42/tutor)
  - 4.0(5 @0.8 FTE) for 287 students (56/tutor)
- Percentage of students needing support at FES increases from grade 1 → 5
  - 56% of current 5<sup>th</sup> graders at FES started at FES
  - Title I School means higher concentration of need



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# ETJMS - 180 day Tutor

## Cost = \$17,847

- Support students in non-supported academic classes heavy in reading/writing (Science, Civics, History)
- Provide support to students in larger classes (28 and above)
  - Innovative Technology
  - Science
  - Art
- Students with IEPs who require a separate setting for testing would benefit from this tutor



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# Three Year District Comparison

18-19

17-18

16-17

Indicator	Earned	Max	% Earned	State	Earned	Max	% Earned	State	Earned	Max	% Earned	State
1a. ELA Performance Index - All Students	46	50	92	90.2	43.6	50	87.2	90.1	44.1	50	88.2	89.5
1b. ELA Performance Index - High Needs Students	42.4	50	84.8	77.5	39.6	50	79.2	76.7	38.7	50	77.3	74.5
1c. Math Performance Index - All Students	44	50	88.1	84.1	42.9	50	85.8	83.6	42.2	50	84.4	82.9
1d. Math Performance Index - High Needs Students	40	50	80	70.2	38.8	50	77.6	69.3	36.4	50	72.9	67.3
1e. Science Performance Index - All Students	42.4	50	84.8	85	.	.	.	.	35.3	50	70.6	73.7
1f. Science Performance Index - High Needs Students	38.8	50	77.7	72.2	.	.	.	.	31	50	61.9	60.3
2a. ELA Academic Growth - All Students	69.1	100	69.1	59.9	48.8	100	48.8	60.7	52	100	52	55.4
2b. ELA Academic Growth - High Needs Students	69.5	100	69.5	55.1	47.2	100	47.2	55.6	46.4	100	46.4	49.8
2c. Math Academic Growth - All Students	66.4	100	66.4	62.5	59.6	100	59.6	61.9	61.2	100	61.2	61.7
2d. Math Academic Growth - High Needs Students	61.3	100	61.3	55.2	58.3	100	58.3	55.4	58.1	100	58.1	53.7
2e. Progress Toward English Proficiency - Literacy	29.6	50	59.1	60	.	.	.	.	.	.	.	.
2f. Progress Toward English Proficiency - Oral	28.4	50	56.8	52.1	.	.	.	.	.	.	.	.
4a. Chronic Absenteeism - All Students	43	50	86	78.3	40.1	50	80.3	77.2	39.6	50	79.1	80.4
4b. Chronic Absenteeism - High Needs Students	34.7	50	69.4	55.7	28.1	50	56.2	53.6	23.5	50	47.1	56.8
5. Preparation for CCR - Percent Taking Courses	50	50	100	100	47	50	94.1	99.7	50	50	100	94.2
6. Preparation for CCR - Percent Passing Exams	26	50	52	56.7	25.7	50	51.3	59.7	24.6	50	49.2	58
7. On-track to High School Graduation	47.8	50	95.5	93.6	50	50	100	93.1	47.1	50	94.2	93.4
8. 4-year Graduation: All Students (2018 Cohort)	98.3	100	98.3	93.9	92.3	100	92.3	93.5	93.3	100	93.3	93
9. 6-year Graduation: High Needs Students (2016 Cohort)	96	100	96	88.6	88.7	100	88.7	87	85.1	100	85.1	87.2
10. Postsecondary Entrance (Graduating Class 2018)	82.1	100	82.1	94.5	83.7	100	83.7	94.5	84.4	100	84.4	96
11. Physical Fitness (estimated participation rate = 92.9%)	44.9	50	89.7	70.6	39.1	50	78.2	66.8	42.8	50	85.7	68.8
12. Arts Access	36.2	50	72.4	86.5	34.1	50	68.2	85.3	39.5	50	78.9	84.2
Accountability Index	1136.9	1450	78.4	74.2	907.6	1250	72.6	74.9	975.2	1350	72.2	73.2



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# ELA DRG Comparison

2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Voluntown	RSD 11 (67.8)	Voluntown (69.5)	Wolcott (71.1)	Voluntown (73.2)
Wolcott	Wolcott (67.1)	Wolcott (62.2)	Voluntown (69.9)	Wolcott (71.8)
Stafford	Stafford (64.4)	North Canaan (61.8)	North Canaan (64.8)	RSD 11 (65.5)
Montville	Voluntown (64.2)	Regional School District 11 (61.5)	Plainville (63.7)	Plainville (64.8)
Griswold	Montville (60.3)	Montville (59.2)	RSD 11 (60.7)	North Canaan (63.7)
Seymour	Griswold (58.8)	Stafford (58.8)	Montville (59.5)	Montville (62.6)
Canterbury	North Canaan (58.7)	Griswold (56.3)	Canterbury (57.5)	Plymouth (7 <sup>th</sup> ) (60.8)
North Canaan	Plainville (58.0)	Plainville (56)	Griswold (56.7)	Canterbury (57.7)
Plainville	Enfield (56.5)	Seymour (55.8)	Stafford (54.1)	Stafford (54.5)
Sprague	Sterling (55.6)	<b>Plymouth (10<sup>th</sup>) (55.4)</b>	Windsor Locks (53.7)	Griswold (54.4)
RSD 11	Seymour (55.4)	Canterbury (52.6)	Seymour (53.1)	Seymour (54.3)
Enfield	Canterbury (55.1)	Enfield (50.4)	<b>Plymouth (12<sup>th</sup>) (52)</b>	Enfield (49.7)
East Windsor	<b>Plymouth (13<sup>th</sup>) (55.1)</b>	Sterling (49.6)	Enfield (50.6)	Windsor Locks (48.8)
<b>Plymouth (14<sup>th</sup>)</b>	Sprague (52.5)	Windsor Locks (49.2)	Sprague (49.5)	Sterling (47.1)
Thompson	East Windsor (49.1)	Thompson (44.1)	Sterling (47.7)	Thompson (39.3)
Sterling	Windsor Locks (48.5)	East Windsor (43.5)	East Windsor (45.1)	Sprague (39.2)
Windsor Locks	Thompson (35.8)	Sprague (40.4)	Thompson (41.9)	East Windsor (38.8)

# Math DRG Comparison

2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Voluntown	Wolcott (57.7)	Voluntown(63.8)	Wolcott (64)	Voluntown (66.7)
Wolcott	Voluntown (56.6)	Wolcott (58.5)	Voluntown (61.4)	Wolcott (66.2)
Stafford	Stafford (51.1)	Griswold (55.7)	Griswold (56.3)	Montville (57.9)
Seymour	North Canaan (49)	Montville (51.7)	Montville (55.9)	Griswold (55.1)
Griswold	Seymour (48.4)	<b>Plymouth (5th) (50.4)</b>	Plainville (54.5)	<b>Plymouth (5th) (53.7)</b>
North Canaan	Griswold (48.2)	North Canaan (47.6)	<b>Plymouth (6th) (53.6)</b>	Plainville (53.4)
Canterbury	Montville (46.4)	Seymour (46)	Seymour (49)	Seymour (49.3)
Plainville	<b>Plymouth (8<sup>th</sup>) (45.1)</b>	Plainville (45.4)	North Canaan (46.3)	North Canaan (47.9)
Montville	Plainville (43.1)	Stafford (43.9)	Canterbury (42.1)	Stafford (45.7)
<b>Plymouth (10<sup>th</sup>)</b>	Enfield (39.9)	Canterbury (42.6)	Stafford (41.5)	Canterbury (45.1)
Enfield	Canterbury (38.6)	Windsor Locks (40.8)	Windsor Locks (40.5)	Windsor Locks (41.4)
Sprague	RSD 11 (37.1)	Enfield (38.6)	Enfield (36.7)	Enfield (39.5)
East Windsor	Windsor Locks (37)	Thompson (30.5)	Sprague (35.1)	RSD 11 (37.9)
Windsor Locks	Sprague (35.2)	Sprague (30.1)	RSD 11 (34.4)	Thompson (30.6)
Thompson	East Windsor (31.6)	RSD 11 (29.2)	Thompson (31.4)	Sterling (27.6)
Sterling	Sterling (27.2)	East Windsor (28)	Sterling (28.7)	Sprague (26.5)
RSD 11	Thompson (25.7)	Sterling (27.1)	East Windsor (28.2)	East Windsor (26.3)

# Surrounding Towns ELA

2014-15	2015-16	2016-17	2017-2018	2018-2019	DRG
Region 10 (69.1%)	Region 10 (69.9%)	Region 10 (71.0%)	Region 10 (74.3%)	Region 10 (72.3%)	C
Southington (65.0%)	Southington (66.1%)	Southington (67.2%)	Southington (67.8%)	Southington (68.1%)	D
Watertown (57.0%)	Watertown (61.1%)	Watertown (63.2%)	Watertown (66.5%)	Watertown (64.1%)	D
Thomaston (50.2%)	<b>Plymouth (55.1%)</b>	Thomaston (61.3%)	Thomaston (59.3%)	<b>Plymouth (60.8%)</b>	F
Bristol (48.9%)	Bristol (53.7%)	<b>Plymouth (55.5%)</b>	Bristol (52.6%)	Thomaston (54.3%)	E
<b>Plymouth (46.3%)</b>	Thomaston (52.3%)	Bristol (50.9%)	<b>Plymouth (52%)</b>	Bristol (48.3%)	G



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# Surrounding Towns Math

2014-15	2015-16	2016-17	2017-18	2018-19	DRG
Region 10 (59.8%)	Region 10 (58.7%)	Region 10 (67.0%)	Region 10 (65.3%)	Region 10 (69.6%)	C
Southington (56.8%)	Southington (56.7%)	Southington (59.0%)	Southington (58.2%)	Southington (62.5%)	D
Thomaston (44.9%)	<b>Plymouth (45.1%)</b>	<b>Plymouth (50.4%)</b>	<b>Plymouth (53.6%)</b>	<b>Plymouth (53.7%)</b>	F
Watertown (37.2%)	Thomaston (43.7%)	Watertown (46.5%)	Watertown (51.1%)	Watertown (52.4%)	D
<b>Plymouth (36.6%)</b>	Watertown (39.1%)	Thomaston (43.8%)	Thomaston (41.6%)	Thomaston (40.8%)	E
Bristol (35.0%)	Bristol (38.5%)	Bristol (39.5%)	Bristol (40.9%)	Bristol (38.3%)	G



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# Effective and Efficient

- Our Accountability Index Score has increased each year and is now above the State average by 4.2 points.
- ELA and Math Scores are higher than State average by 5.1% and 5.8% respectively while we are well below average per pupil spending.
- We rank #7 in ELA and #5 in Math in our District Reference Group (DRG) for achievement while we rank #15 in spending.



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# On-Going Efficiencies

- Facilities Study Completed and Next Steps in the Works
- Significant Health Care Increase Avoided By Moving to State 2.0 Plan
- Food Service Program - was operating in the black
- District Technology Department Supports town agencies
- Transition to Business Software being used by Town
- Selected for State Security Grant



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# Challenges We are Facing

- More than 4 out of every 10 students attending our schools are living in poverty
- Schools made 122 calls to DCF/911/211 during 18-19
- A significant number of students need additional Tier 2 and/or 3 supports to catch up to their peers.
- We budget Special Education costs based on known student needs as of November 30.
  - Special Education can be fluid between Nov 30 and end of the following school year.



Challenge

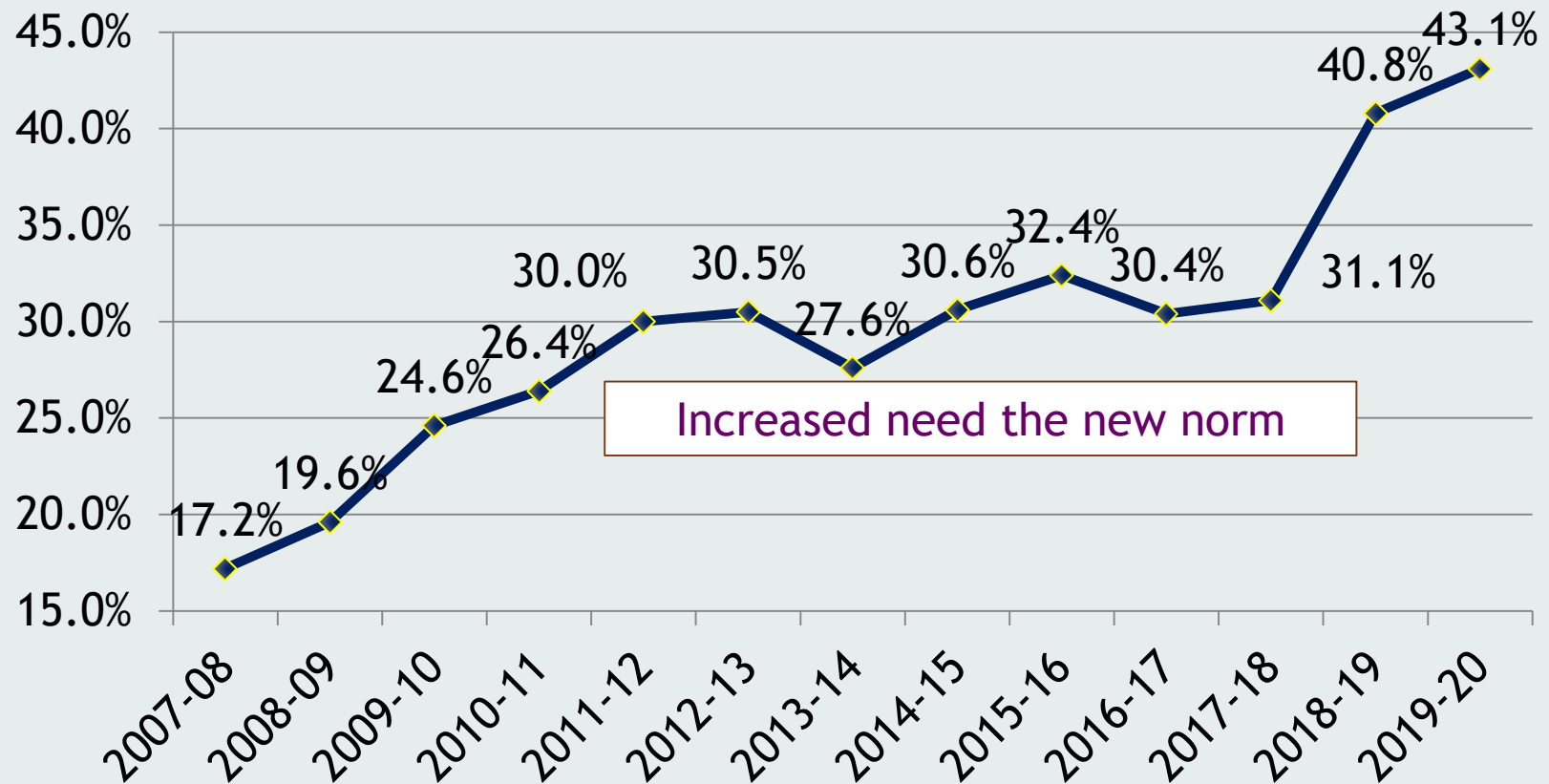


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# Percentage of Students Receiving Free or Reduced Lunch



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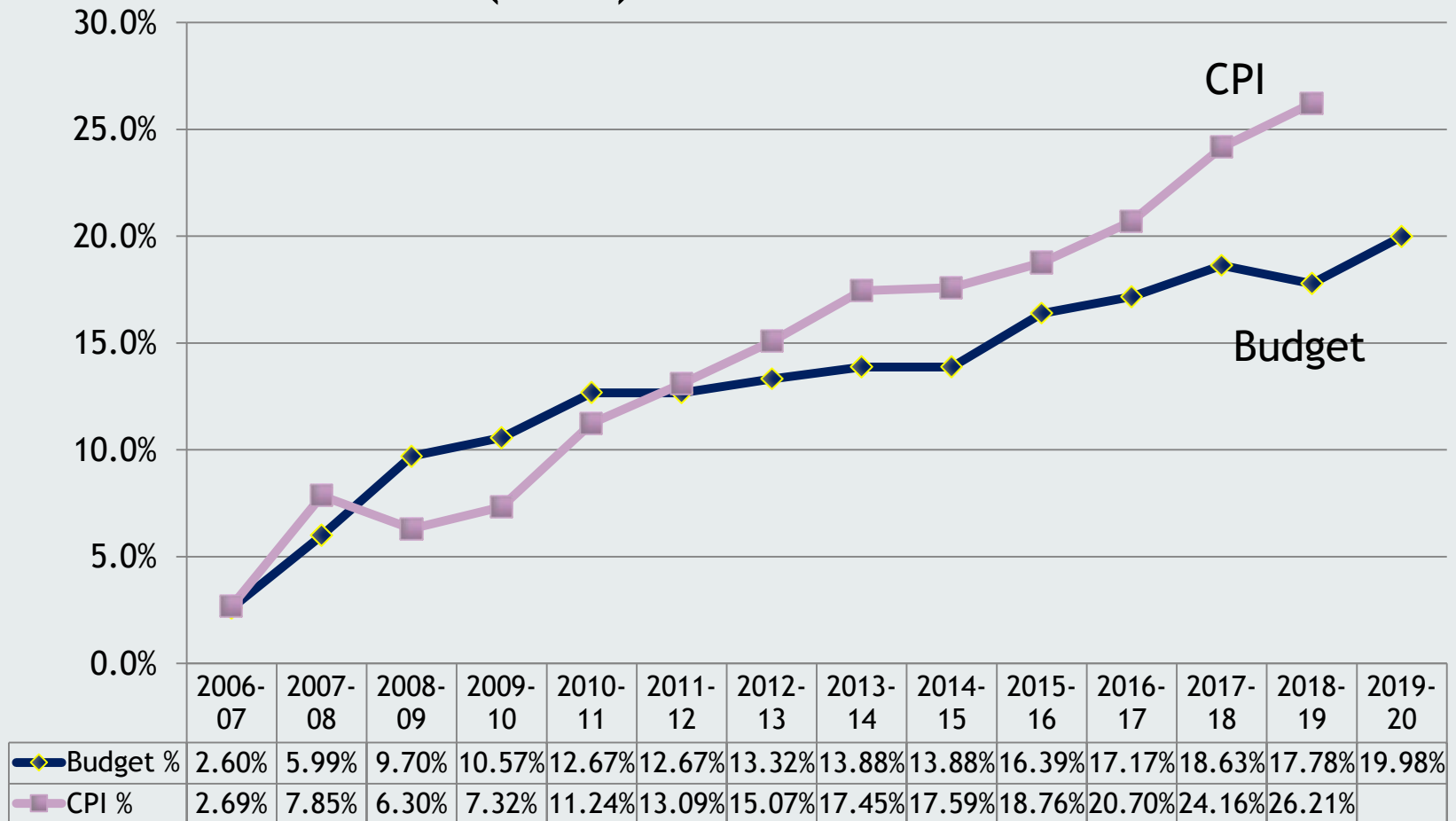


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# Cumulative Historical Increases v. Inflation (CPI)



Challenge



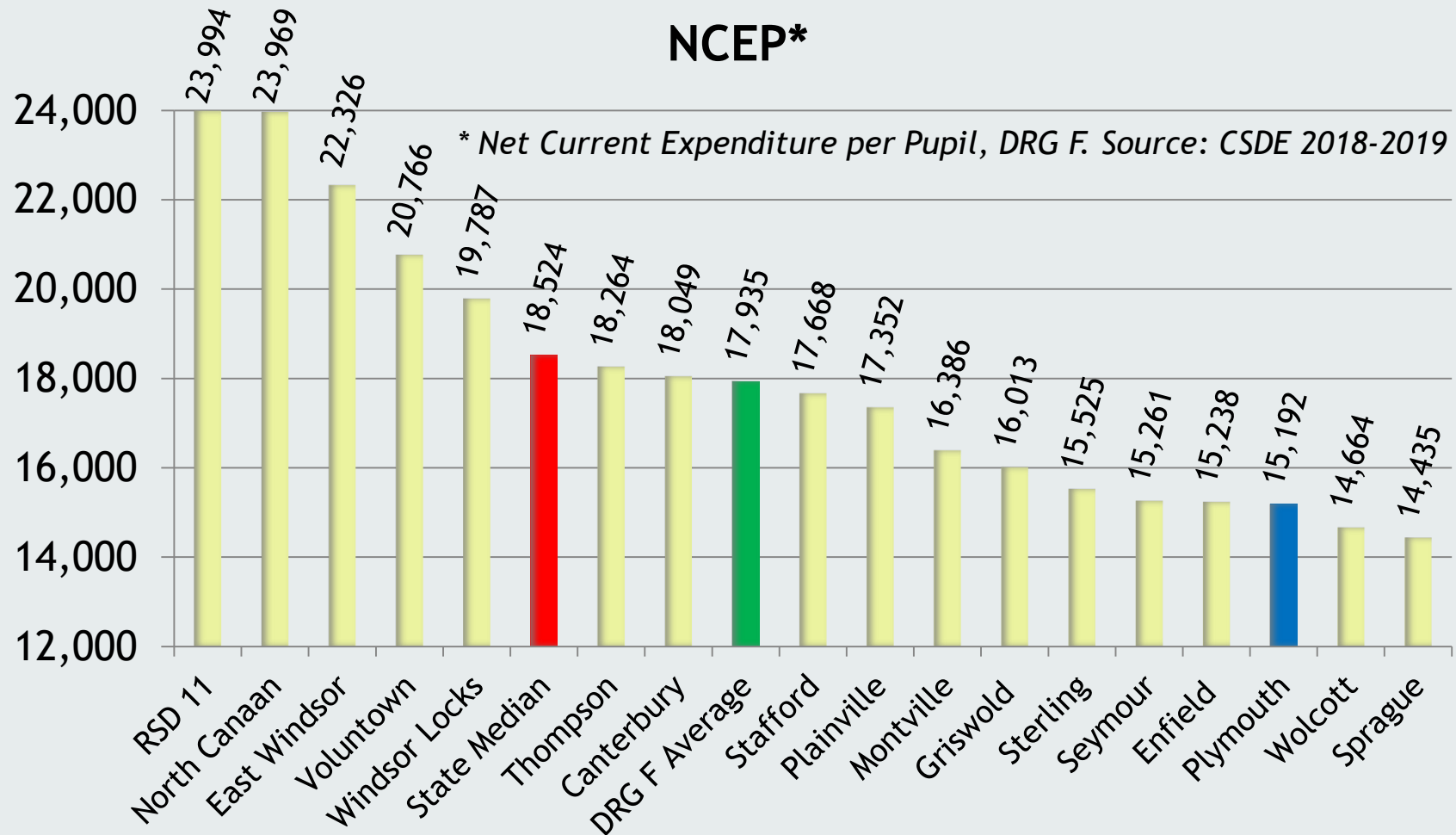
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# How Does Our Spending Compare?

NCEP\*



Challenge



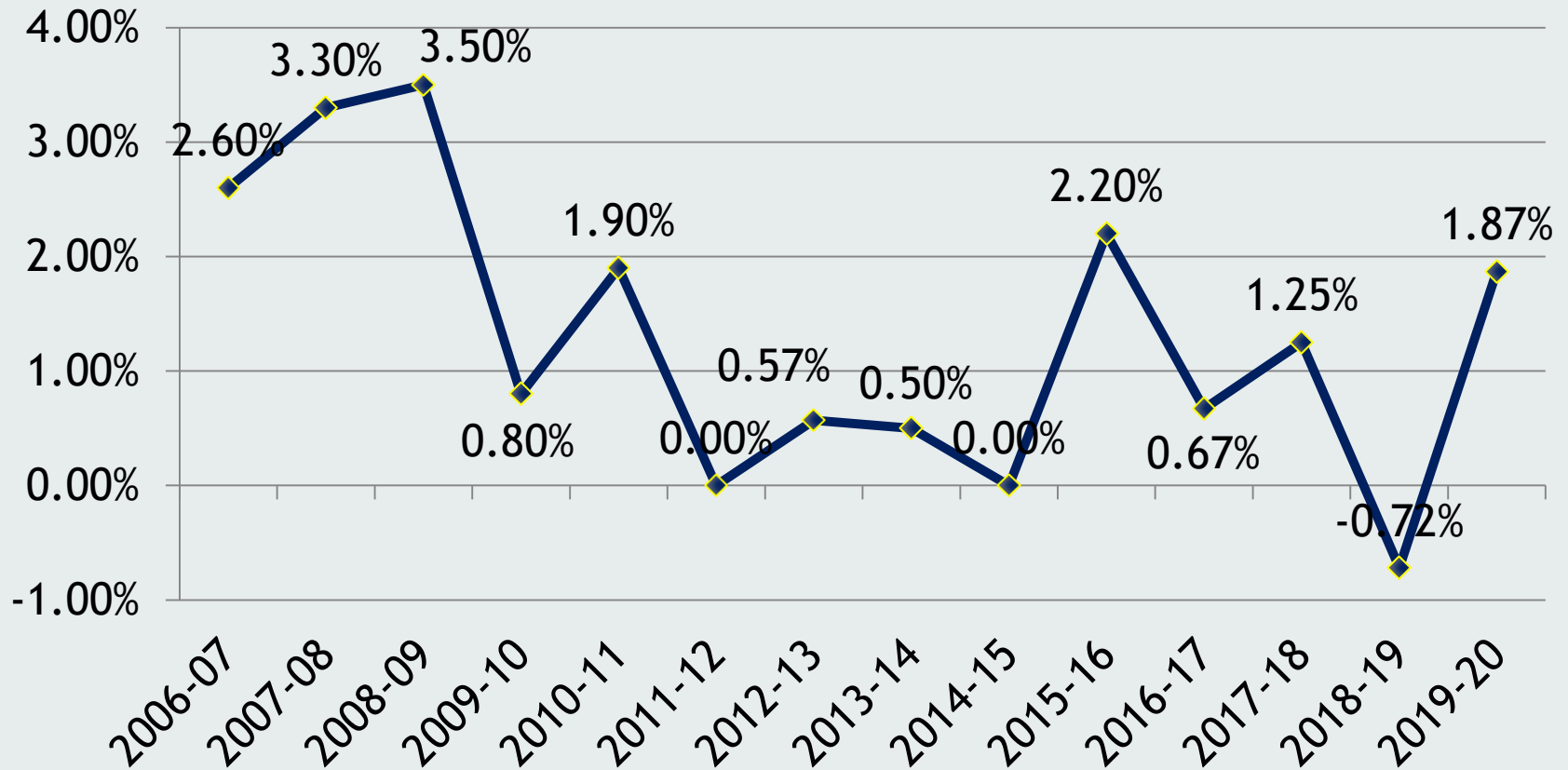
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# Historical Increases

% Increase



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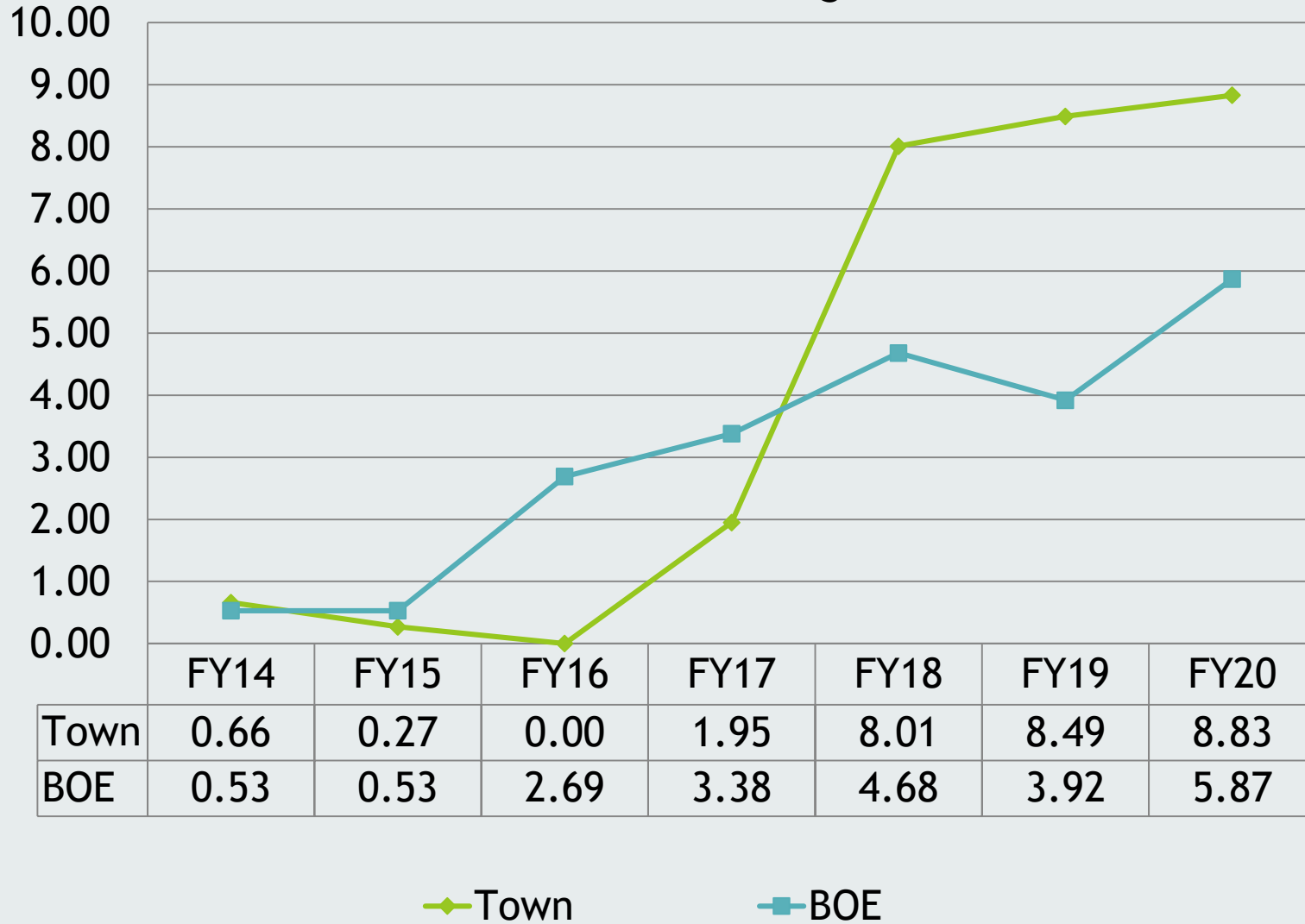


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## Cumulative Town - BOE % Budget Increases



Challenge



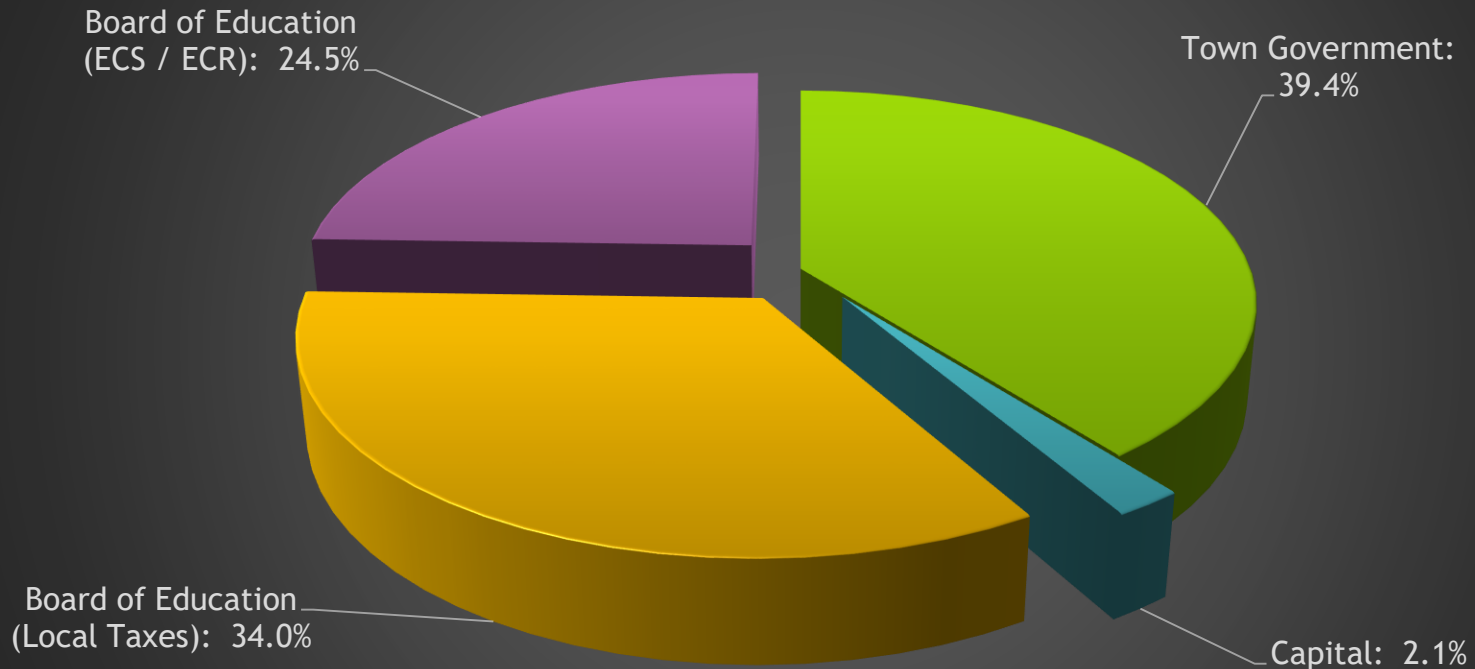
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# 2019 - 2020 Town of Plymouth Expense Budget

## Budget Components



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# Overall Budget Change

• 2019-2020 Budget	\$24,487,790
• 2020-2021 Request	\$25,010,559
Difference:	\$ 522,769
% Increase:	2.135%



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# Summary

- The Plymouth Public Schools are both effective and efficient with the funds provided. We spend less per student than 90% of towns in CT but gains have been made in terms of student safety, academics, social emotional learning, and additional offerings to students.
- The budget is driven this year by contractual obligations.
- There remains a significant number of students who require additional support to catch up to their peers academically.
- Acute mental health and behavioral concerns have risen over the past 3 years.
- Without additional support the education system will likely begin to lose ground.



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# Budget Timeline

- Budget Workshops (Jan 15, Jan 22 if needed)
- BOE meeting to adopt budget (Feb 11)
- Board of Finance presentation - April 23, 2020
- Public Hearing/Tri-Board meeting - May 18, 2020



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# Questions?



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