

Plymouth Public Schools

Estimate of Expenses 2018-2019



January 10, 2018



Challenge



Inspire



Prepare

Board of Education

Melissa Johnson, Chair
Karen Kulesa, Vice-Chair
Michelle Lucian, Secretary

Gerard Bourbonniere
Josiah Elsaghir
Richard Foote
Melissa Kremmel

Martin J. Semmel, Ed.D., Superintendent of Schools
Phillip Penn, Business Manager
Jennifer Parsons, Director of Curriculum and Instruction
Barbara Trinks, Director of Special Education
Richard Trudeau, Director of Technology

Terryville High School
Mike Hults, Principal
Darron Vigliotti, AP

Eli Terry Jr. Middle School
Angela Suffridge, Principal

Harry S. Fisher
Phyllis Worhunsky, Principal

Plymouth Center School
Chrystal Collins, Principal



Challenge



Inspire



Prepare

Our Mission

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



Challenge



Inspire



Prepare

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.



Challenge



Inspire



Prepare

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.



Challenge



Inspire



Prepare

Recent Accomplishments

- Continued improvement in state standardized testing.
- New grant-funded Pre-K program off to strong start.
- Significant increase in number of students taking AP courses.
- Focus on whole child (Academic, Social, Emotional, Physical).
- School Safety renewed priority.
- ELA and Math curriculum aligned with Common Core K-12.



Challenge



Inspire



Prepare



Recent Accomplishments (Cont.)

- Central Office facilities consolidated to Terryville High School.
- Reduction in chronic absenteeism.
- ELA/Math curriculum aligned to common core K-12.
- Grade 6 Workshop model fully implemented.
- Internship opportunities for high school students greatly expanded.
- BOE policy revisions and updates nearing completion.
- Food Service program becoming self-funded.



Challenge



Inspire



Prepare



Challenges Faced by the District

- Volatility of state budgeting process and municipal aid.
- Leaner staffing - doing more with less and limited capacity for new initiatives.
- Lack of predictability of Special Education costs.
- Healthcare inflation rising compared to last two years.
- Unfunded and defunded mandates continue.
- Keeping up with new standards - all core subject standards have changed since 2011.
- Declining enrollment, but increasing needs.
- Student attendance issues improving, but persistent.
- Increased maintenance costs; newest building now 10 years old.



Challenge



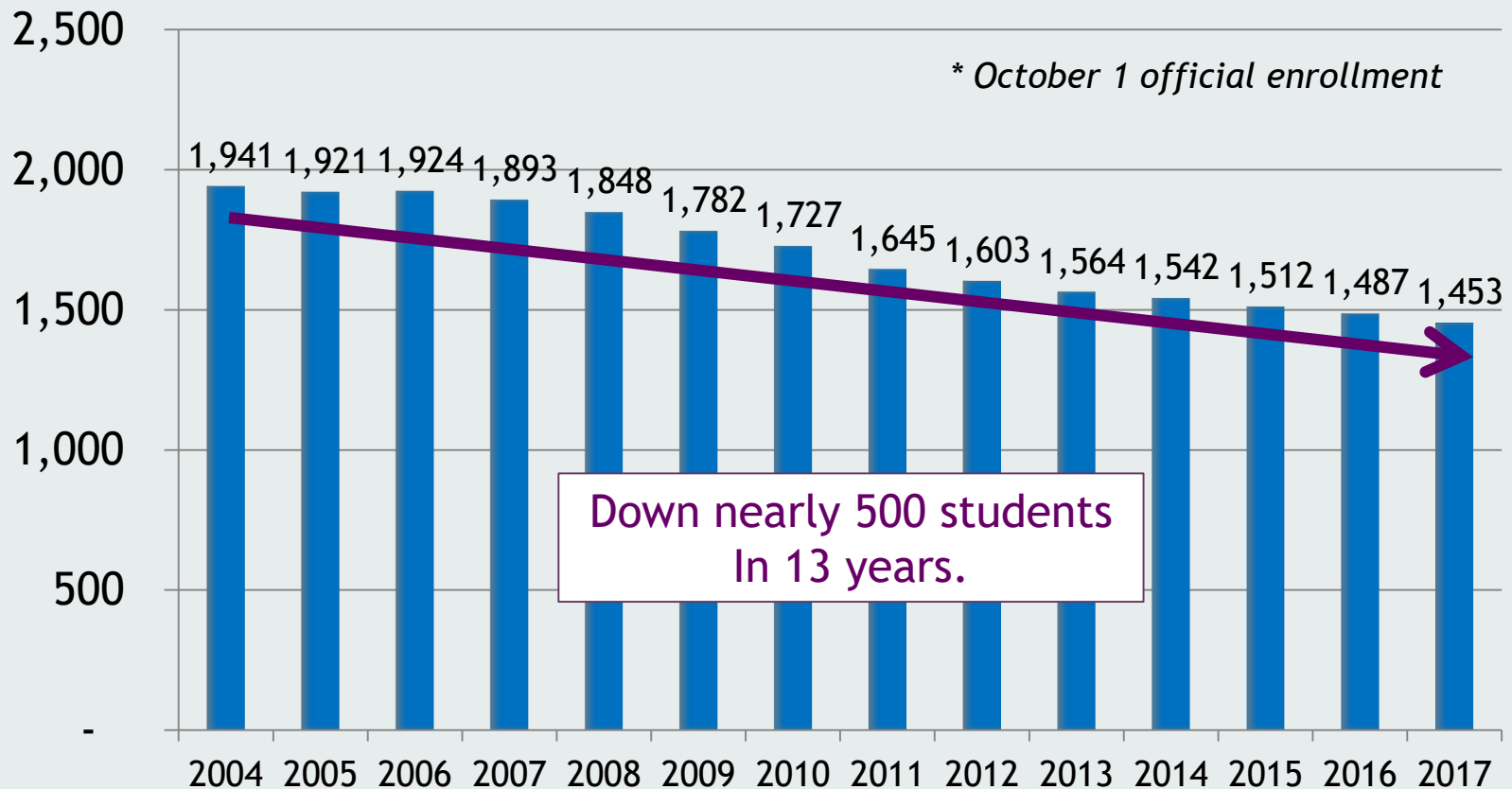
Inspire



Prepare

Historical Enrollment

In District*



Challenge



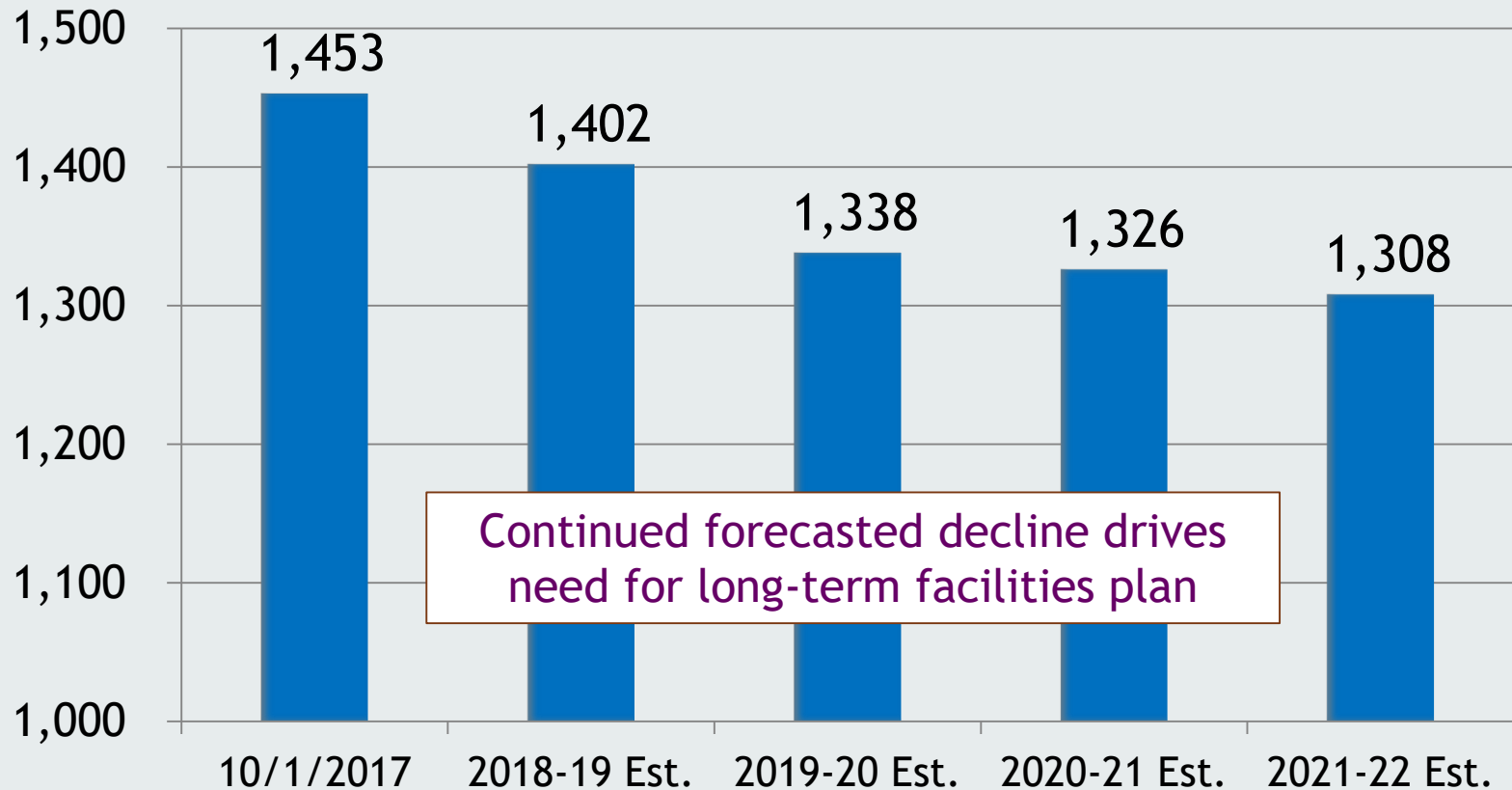
Inspire



Prepare

Projected Enrollment

In-District



Source: New England School Development Council



Challenge

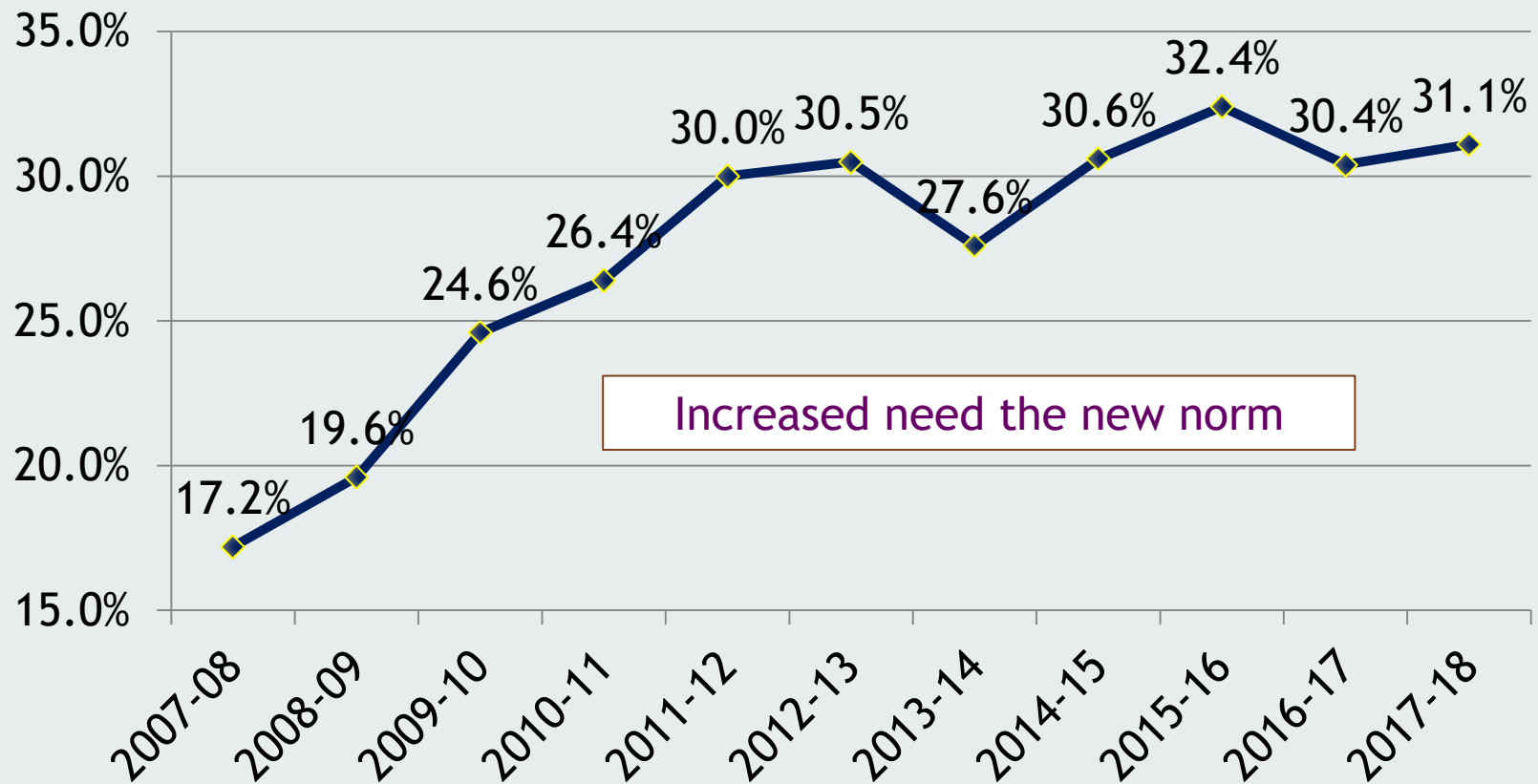


Inspire



Prepare

Percentage of Students Receiving Free or Reduced Lunch



Challenge

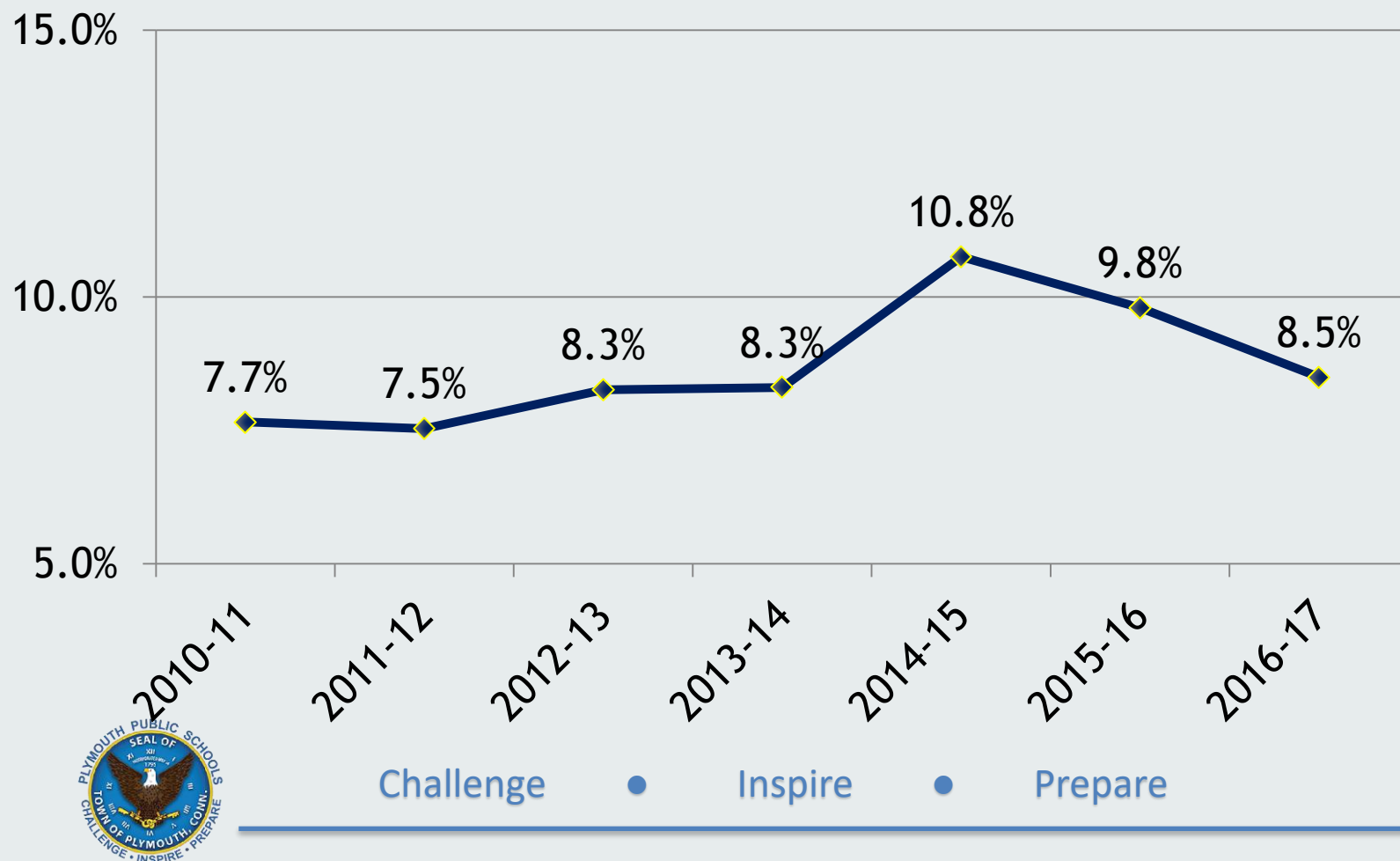


Inspire



Prepare

Attendance: % of Students Missing >18 Days of School



Budgeting Process

- Zero based budgeting: start from \$0 and build a needs-only budget.
- Specifically highlight any 'new' spending.
- Carry forward benefits of major changes made in last two years.
- Aggressively seek opportunities for greater efficiency and cost savings.



Challenge



Inspire



Prepare

2018-19 Budget Priorities

- Balance student needs and additional cost burdens to the town.
- Safety - maintain and layer on additional safety measures.
- Increase student achievement and ensure that all students, including high-performing and struggling students, receive the appropriate support.
- Continue to develop classroom libraries and instructional material K-6.
- Develop curriculum to meet new standards.
- Begin to address long-term district infrastructure needs.
- Sustain 1:1 student to device ratio in grades 6-12 and finish replacement of wireless infrastructure.



Challenge



Inspire



Prepare

Cuts from 2017-18 Restored in 2018-19

<i>Tier I and II Cuts</i>	
Library and Media Specialist	\$83,206
Facilities Utilization Study	\$25,000
P/T custodian at ETMS	\$20,000
CABE membership	\$15,000
ISS Monitor at ETMS	\$12,500
Unified Sports	\$4,400



Challenge



Inspire



Prepare

Cuts from 2017-18 Remaining in 2018-19

<i>Tier I and II Cuts</i>	
Literacy support	\$140,122
Move CO to THS	\$63,900
AP to Dean at ETMS	\$42,508
0.6 FTE Spanish at THS	\$36,000
Secretary at ETMS	\$33,215
After school math at ETMS	\$18,000
Fitness room supervisor at THS	\$15,736



Challenge



Inspire



Prepare

Projected Class Sizes

Fisher Elementary School							
	Current Enrollment	Current Sections	Avg. Class Size	Projected Enrollment	Future Sections	Future Avg. Class Size	
K	51	3	17.0	53	3	17.7	
1	58	3	19.3	51	3	17.0	
2	56	3	18.7	58	3	19.3	
3	48	3	16.0	56	3	18.7	
4	66	3	22.0	48	3	16.0	
5	54	3	18.0	66	3	22.0	



Challenge



Inspire



Prepare

Projected Class Sizes

Plymouth Center School							
	Current Enrollment	Current Sections	Avg. Class Size	Projected Enrollment	Future Sections	Future Avg. Class Size	
K	45	2	22.5	37	2	18.5	
1	23	2	11.5	45	2	22.5	
2	36	2	18.0	23	1	23.0	
3	45	2	22.5	36	2	18.0	
4	53	3	17.7	45	2	22.5	
5	49	3	16.3	53	3	17.7	



Challenge



Inspire



Prepare

Notable Reduction Items

Two Full-Time FTE's at Elem Level	\$62,921
French 1.0 → .6 at THS	\$20,618



Challenge



Inspire



Prepare

Notable New Budget Items (>\$4K)

Special Education teachers (2)*	\$54,000
Chromebook replacements	\$45,000
Special Education paras (2)	\$42,000
Financial software system	\$25,000
Wireless access points (phase 2)	\$16,160
Classroom computer replacements	\$11,875
R&W Workshop 7th Grade	\$10,200
TEAM stipends (defunded mandate)	\$4,000

*One position funded in 2018-19 through IDEA Grant.



Challenge



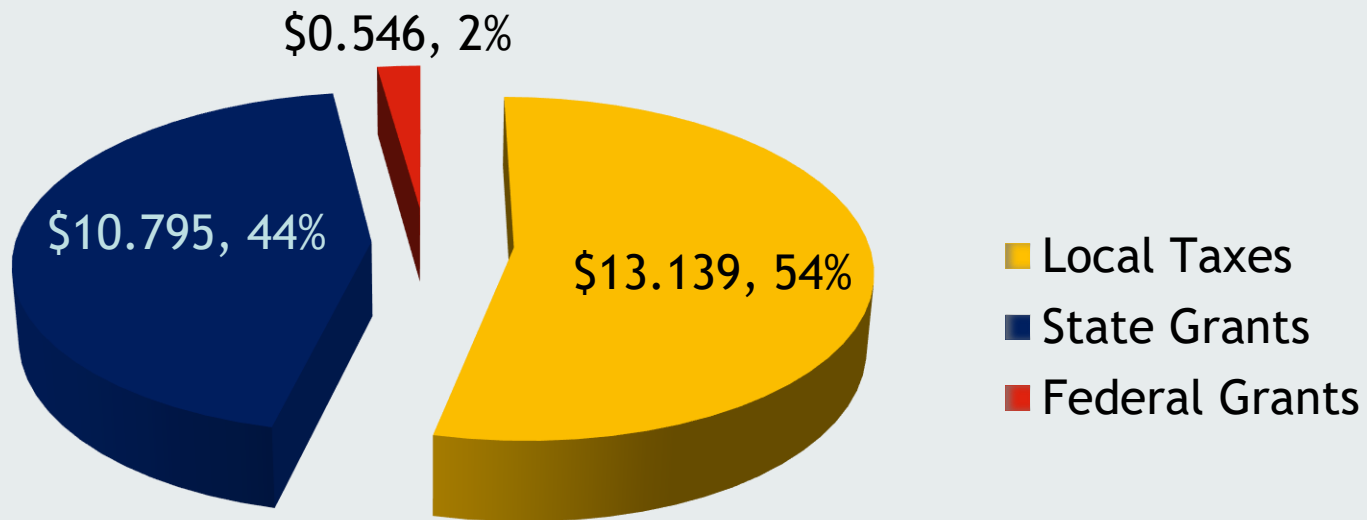
Inspire



Prepare

How Are Our Schools Funded?

2016-17 (\$24.5MM Total)



Excludes Federal and State school lunch program funds.



Challenge



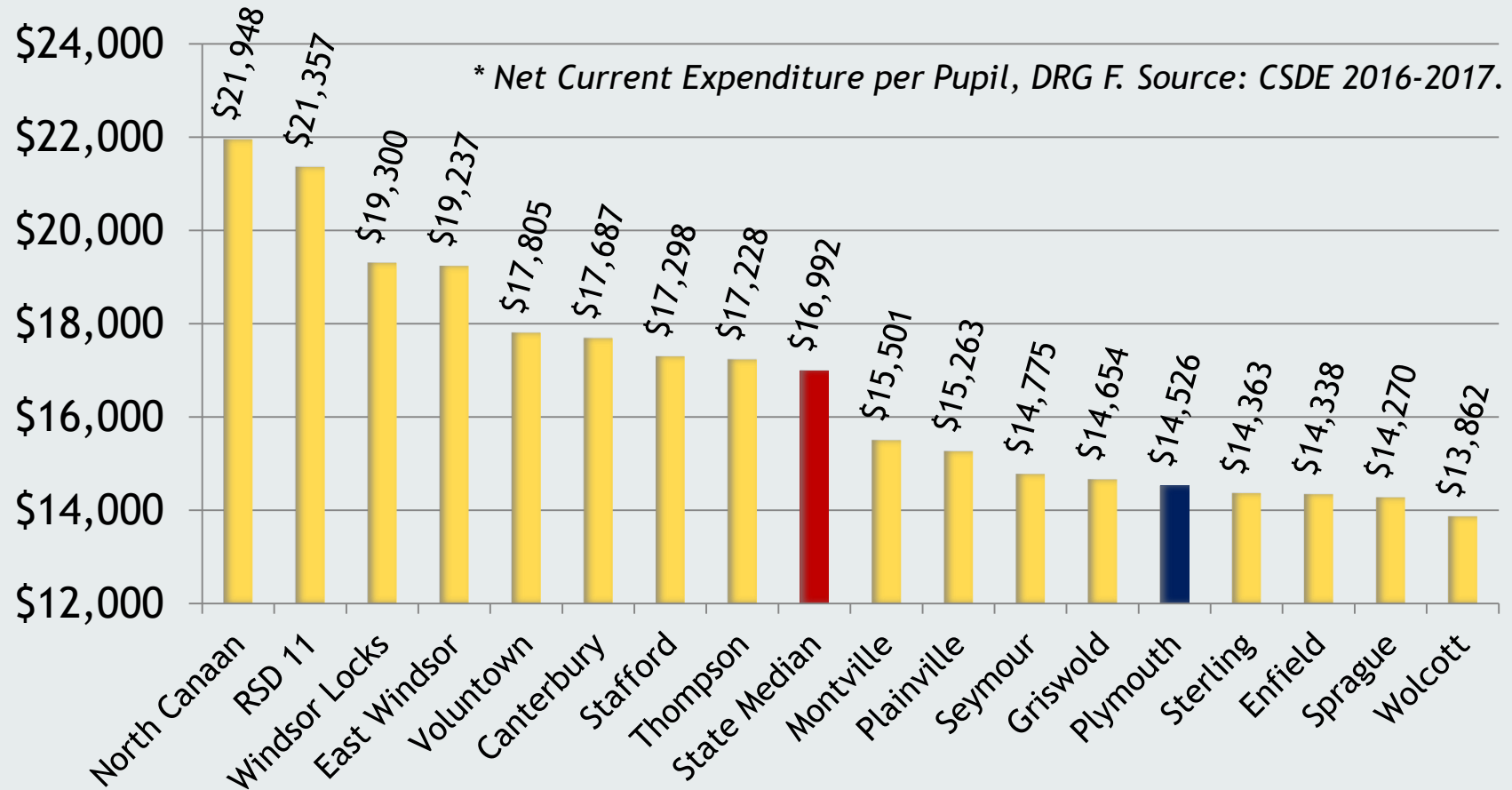
Inspire



Prepare

How Does Our Spending Compare?

NCEP*



Challenge



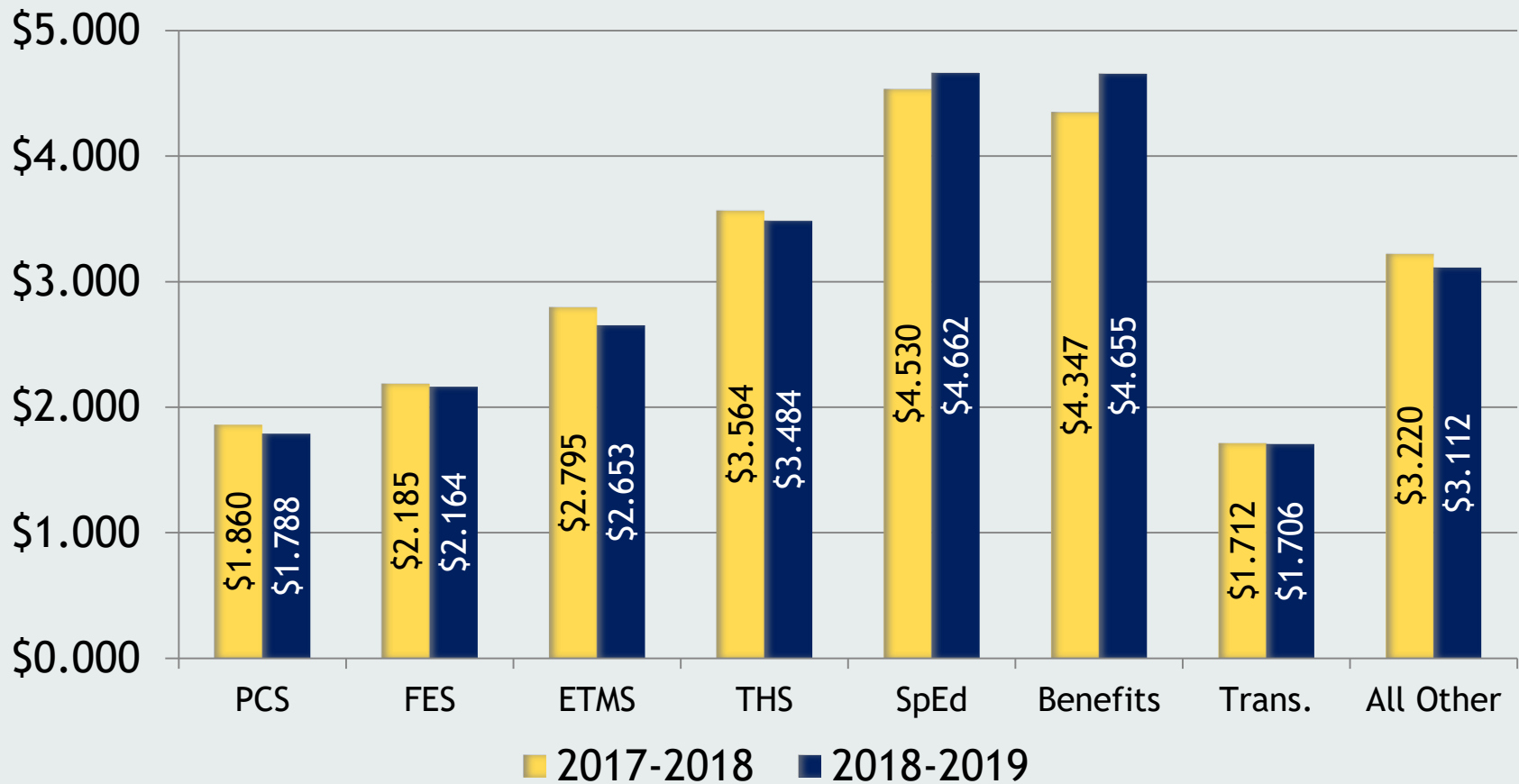
Inspire



Prepare

Expenditures by Area

\$ in Millions



Challenge

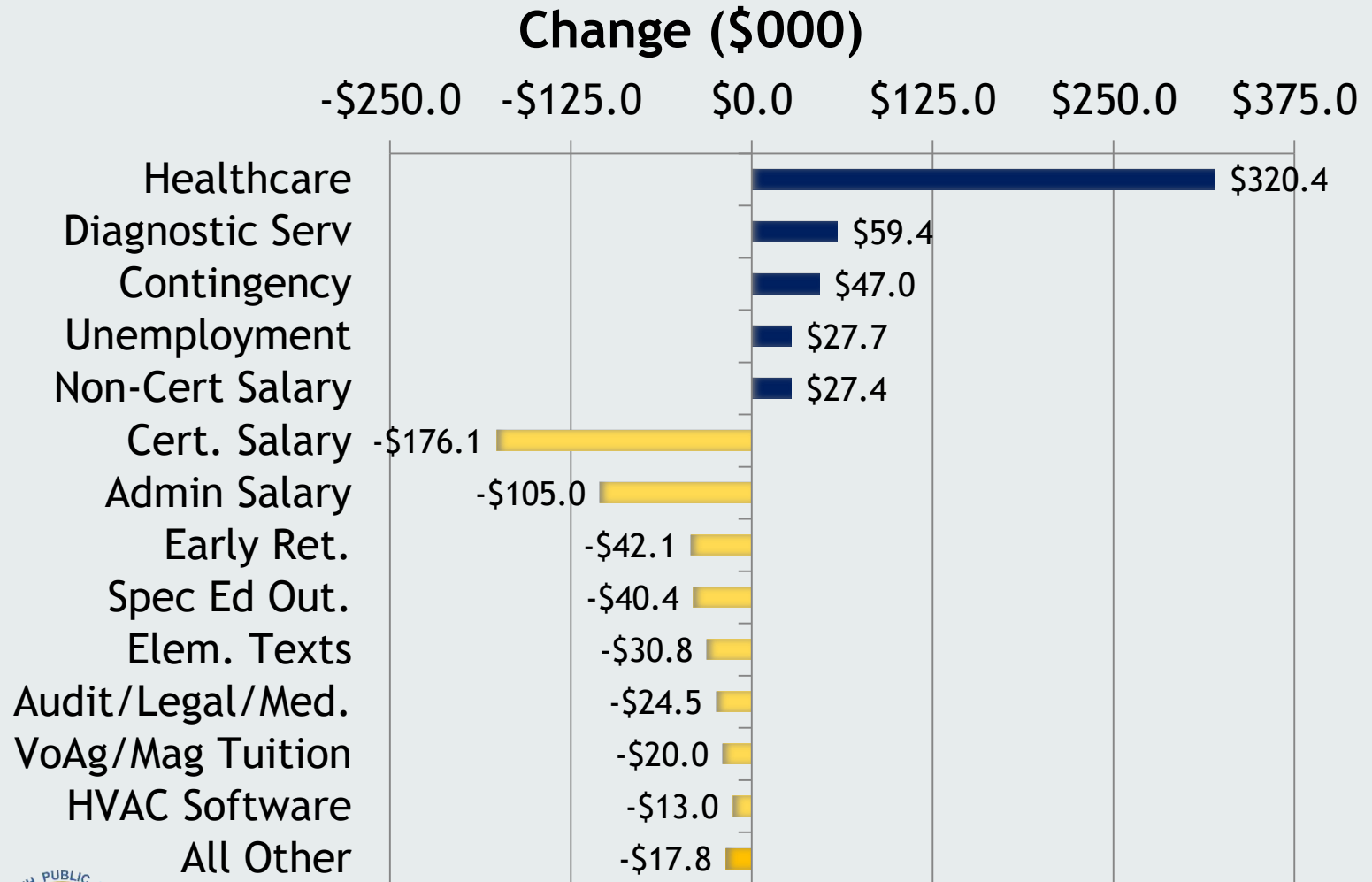


Inspire



Prepare

Primary Budget Drivers



Challenge

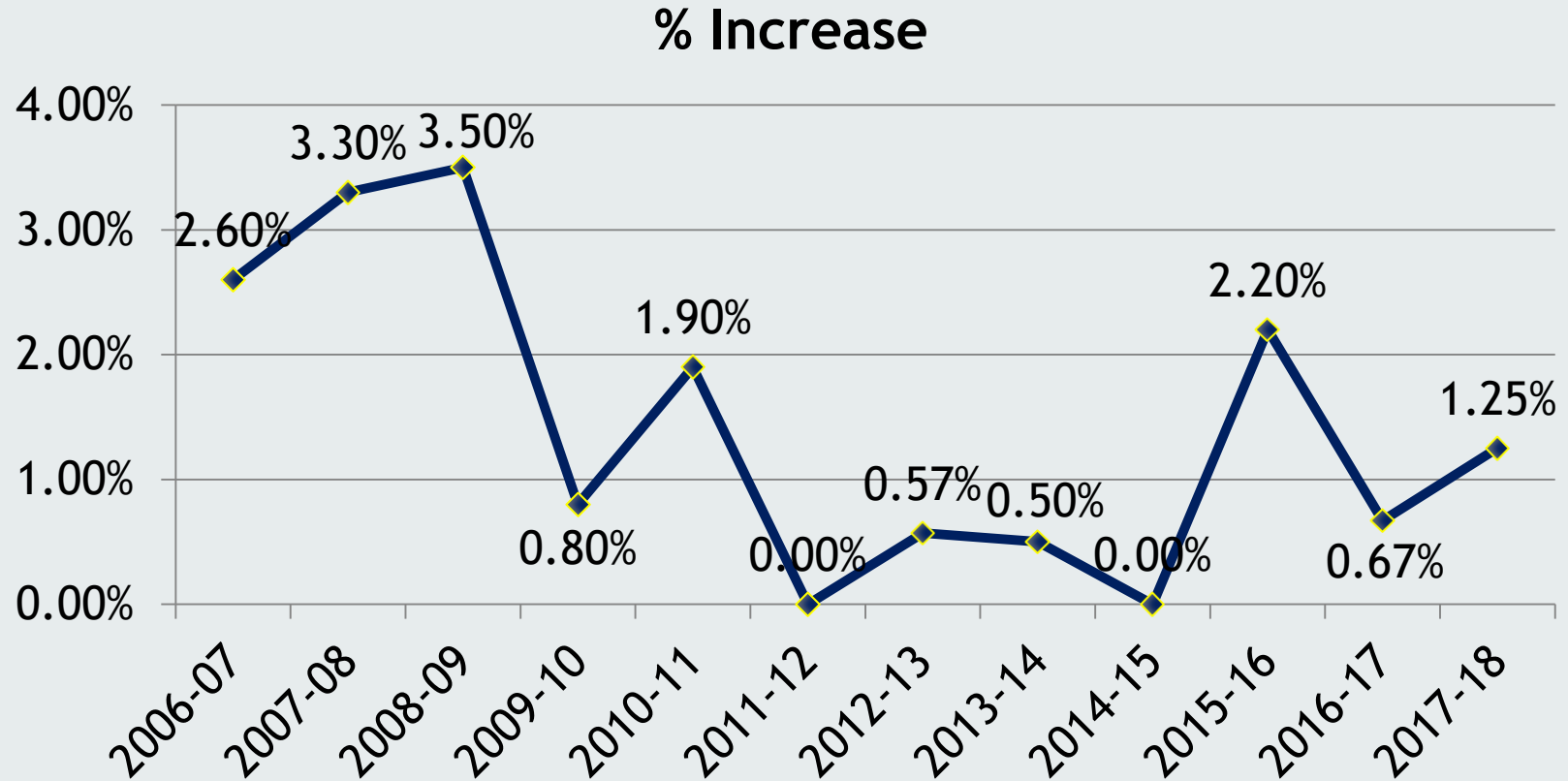


Inspire



Prepare

Historical Increases



Challenge



Inspire



Prepare

Overall Budget Change

• 2017-2018 Budget	\$24,212,791
• 2018-2019 Request	\$24,224,996
Difference:	\$12,205
% increase:	0.05%



Challenge



Inspire



Prepare

Near and Long-Term Financial Risks

- Further reductions in Federal and State funding, especially ECS and Special Ed Excess Cost grants.
- Long-range enrollment and building utilization.
- New unfunded or defunded mandates.
- Pensions and Other Post-Employment Benefits (OPEB).



Challenge



Inspire



Prepare

Summary

- Rising healthcare costs drive essentially all of the requested increase.
- Federal and State funding environments continuing to deteriorate; cut to Title II and ECS grants are examples.
- Budget emphasizes delivery of learning opportunities at the classroom level.
- Reaping the benefit of the difficult decisions made in the last two years.



Challenge



Inspire



Prepare

Budget Timeline

- Budget Workshops (Jan 17, Jan 24 if needed)
- BOE meeting to adopt budget (Feb 14)
- Board of Finance presentation (March 15)
- Town Council Meeting/Referendum (TBD)



Challenge



Inspire



Prepare

Questions?



Challenge



Inspire



Prepare