

Plymouth Public Schools

Estimate of Expenses 2018-2019



March 15, 2018

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Plymouth Center School
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Our Mission

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



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.



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.



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.

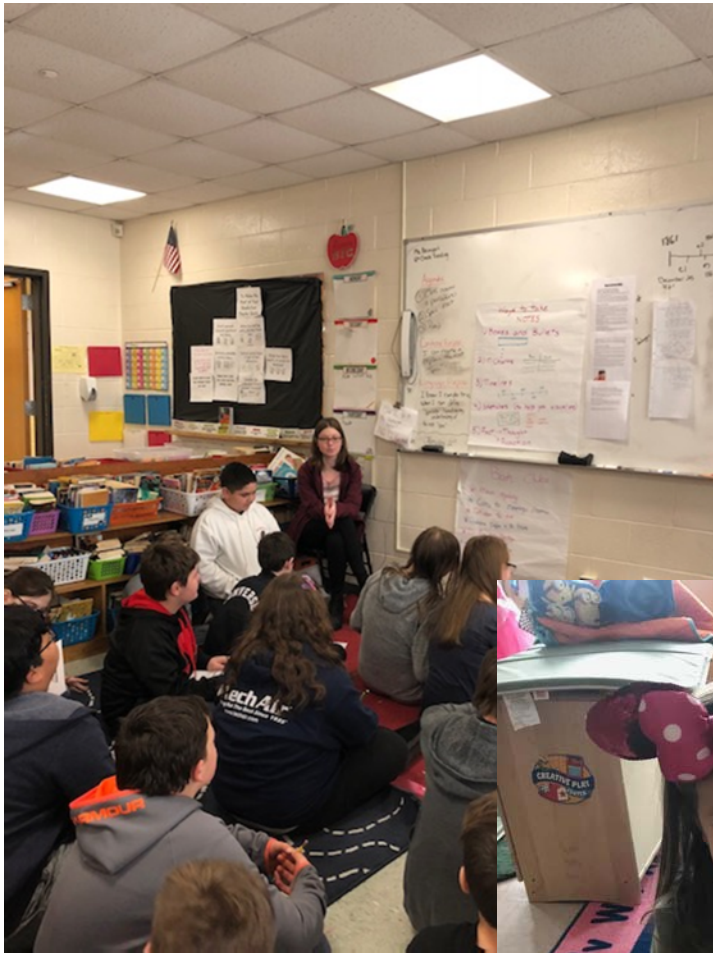




Recent Accomplishments (Cont.)

- 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 operating as a financially self-sufficient program.





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

Health Insurance Plan - Considerations

- We are asking that the quotes be revisited one more time
- Moving to the state plan is a multi-year decision
- The Collective Bargaining Agreements require the unions be apprised of a switch in carrier
- Financial ramifications of terminating a self-insured plan; run out of claims and ownership of any remaining funds
- Role and cost of a broker
- Impact to staff, financial and administrative
- Change in business managers



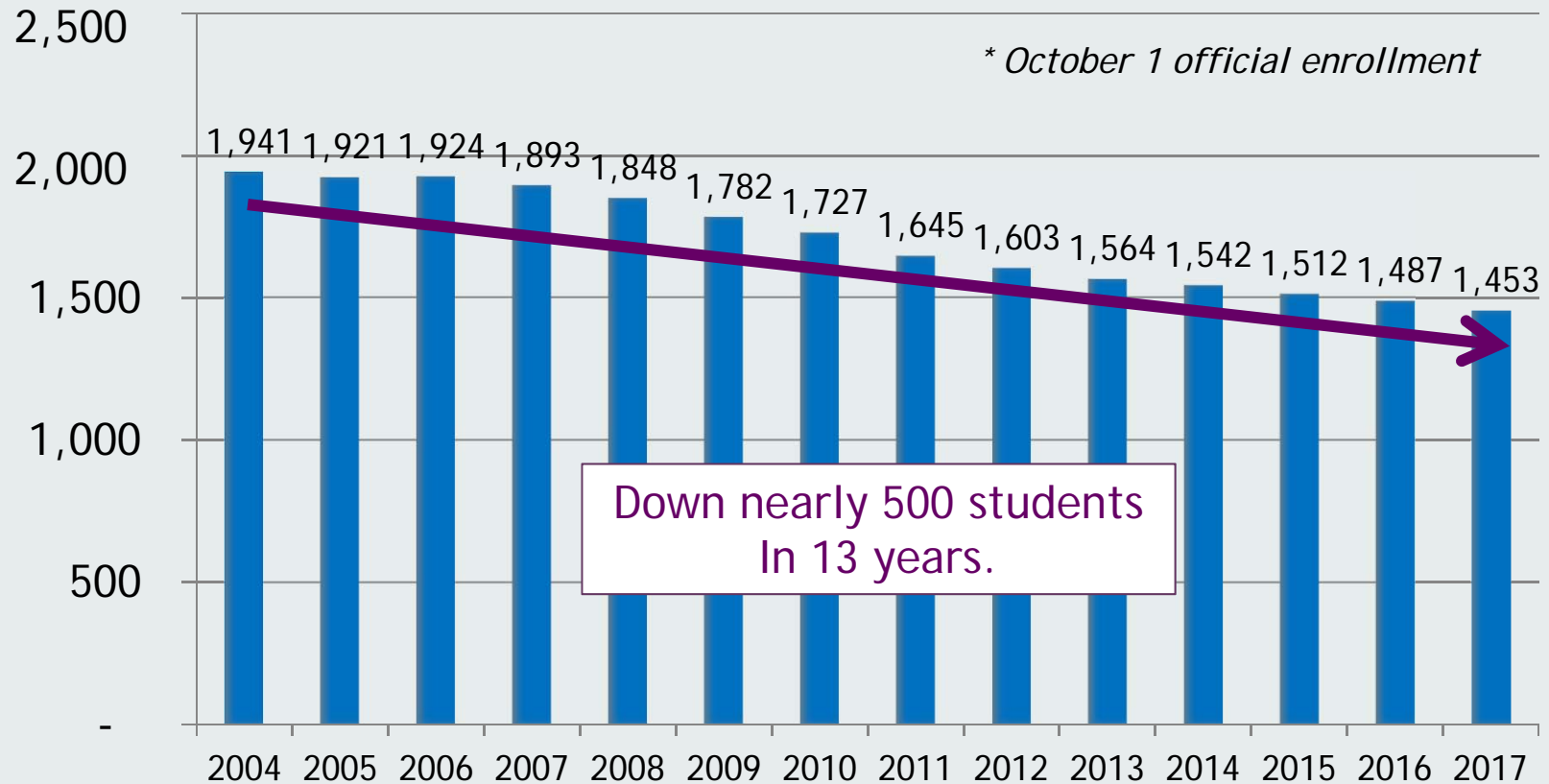
Challenge

Inspire

Prepare

Historical Enrollment

In District*



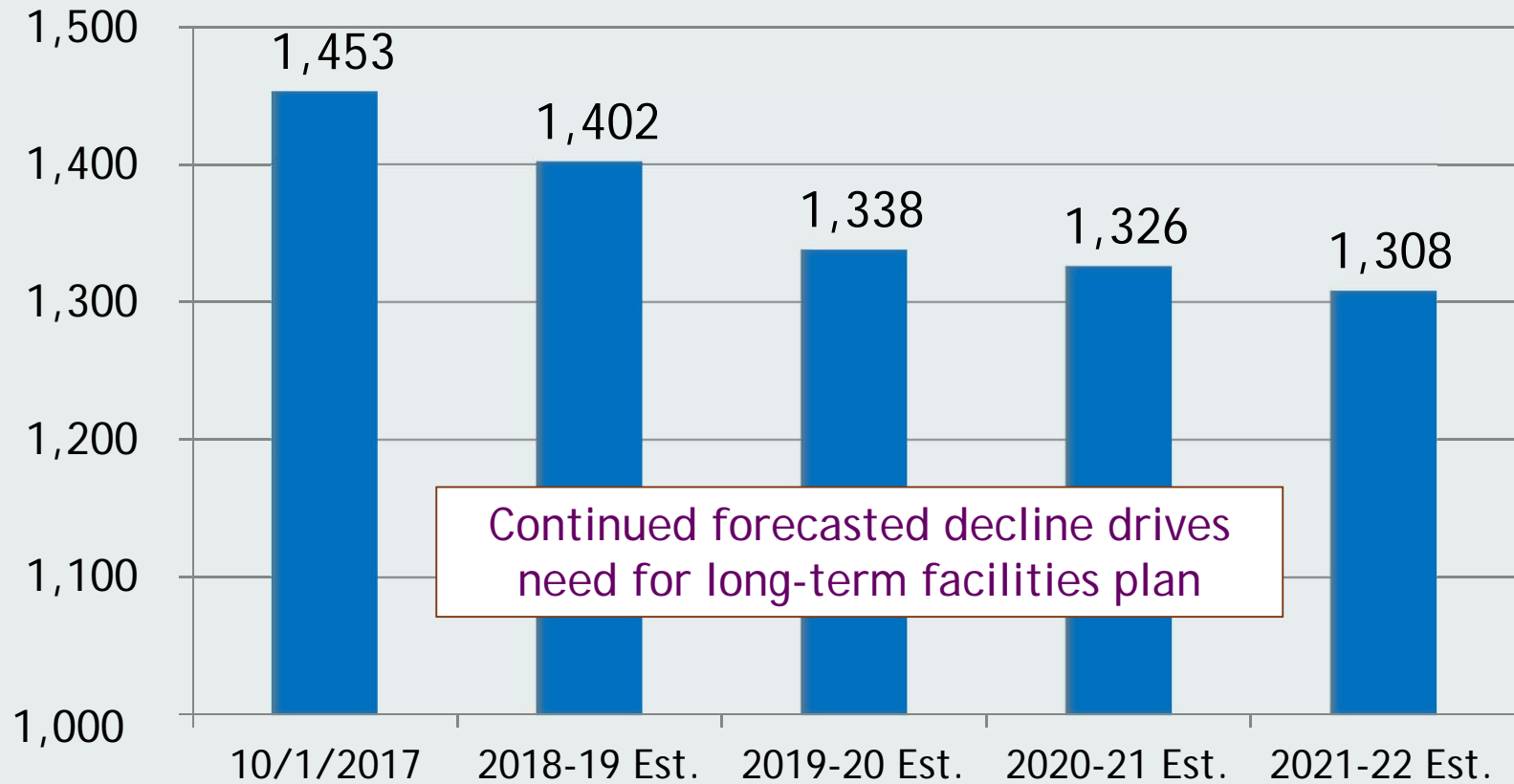
Challenge

Inspire

Prepare

Projected Enrollment

In-District



Source: New England School Development Council

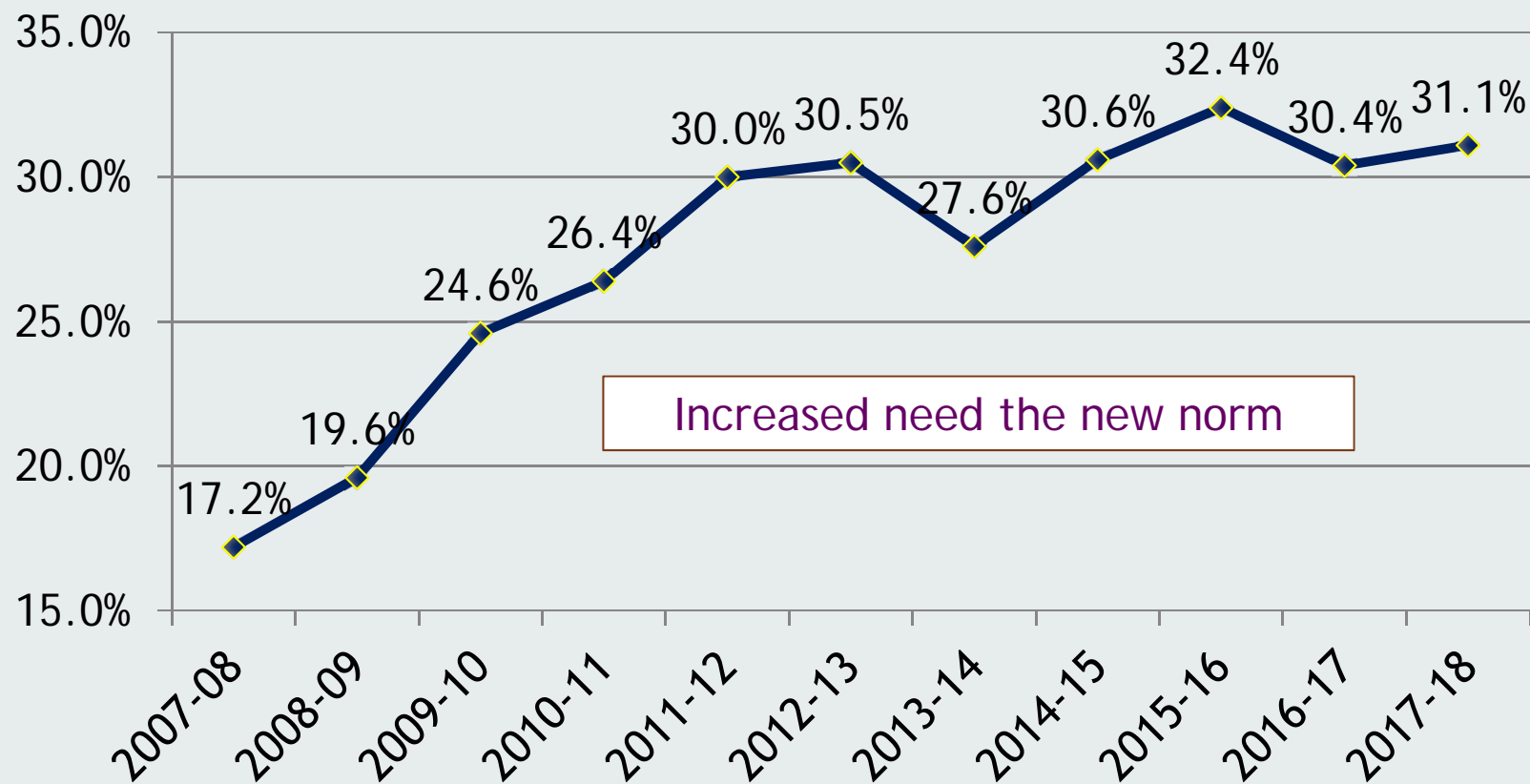


Challenge

Inspire

Prepare

Percentage of Students Receiving Free or Reduced Lunch

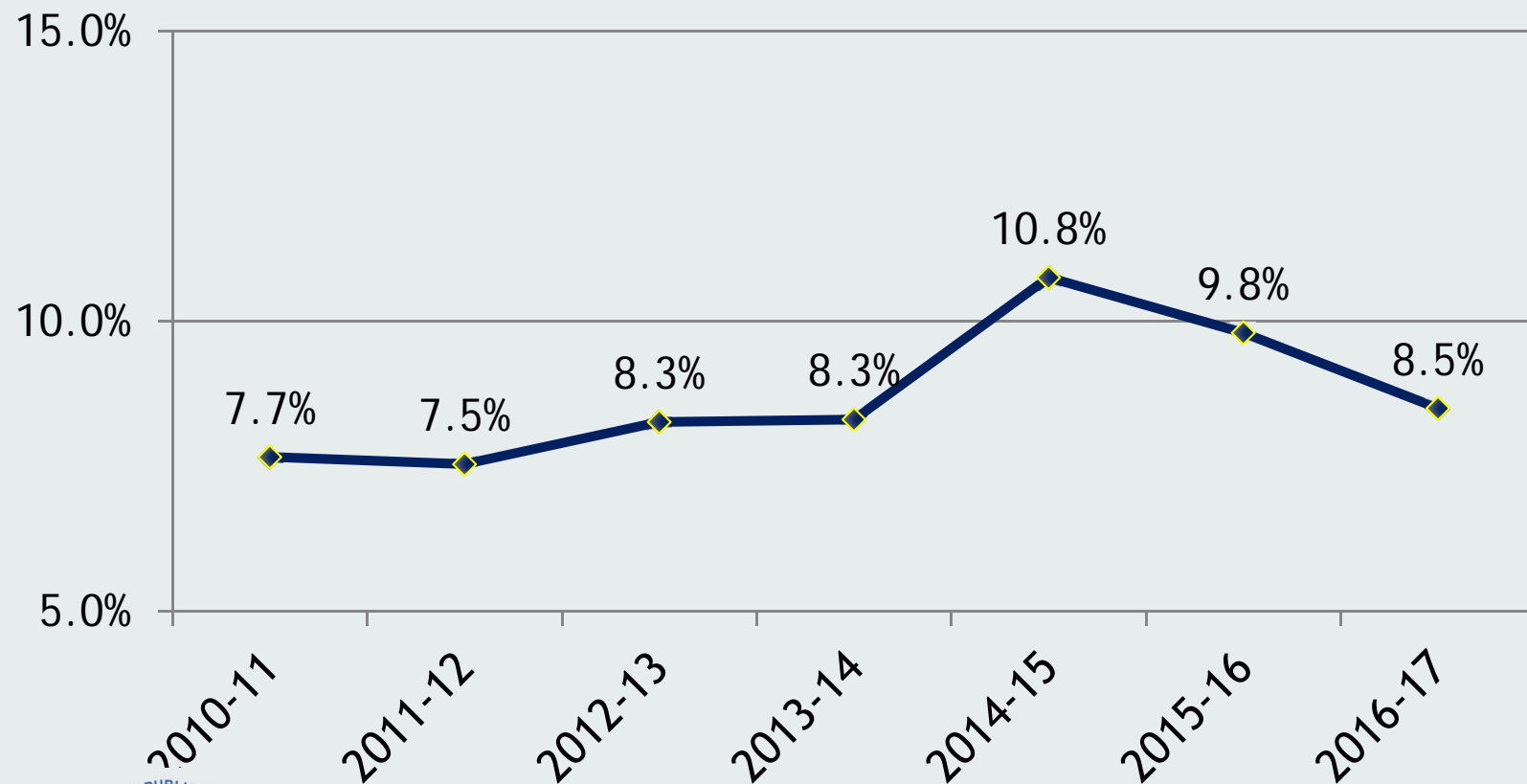


Challenge

Inspire

Prepare

Attendance: % of Students Missing >18 Days of School



Challenge

Inspire

Prepare

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



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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

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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		52	3	17.3	53	3	17.7
1		57	3	19.0	52	3	17.3
2		56	3	18.7	57	3	19.0
3		49	3	16.3	56	3	18.7
4		67	3	22.3	49	3	16.3
5		55	3	18.3	67	3	22.3



Challenge

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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	43	2	21.5	37	2	18.5	
1	24	2	12.0	43	2	21.5	
2	34	2	17.0	24	1	24.0	
3	45	2	22.5	34	2	17.0	
4	50	3	16.6	45	2	22.5	
5	49	3	16.3	50	3	16.6	



Challenge



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Prepare

Notable Reduction Items

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



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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.



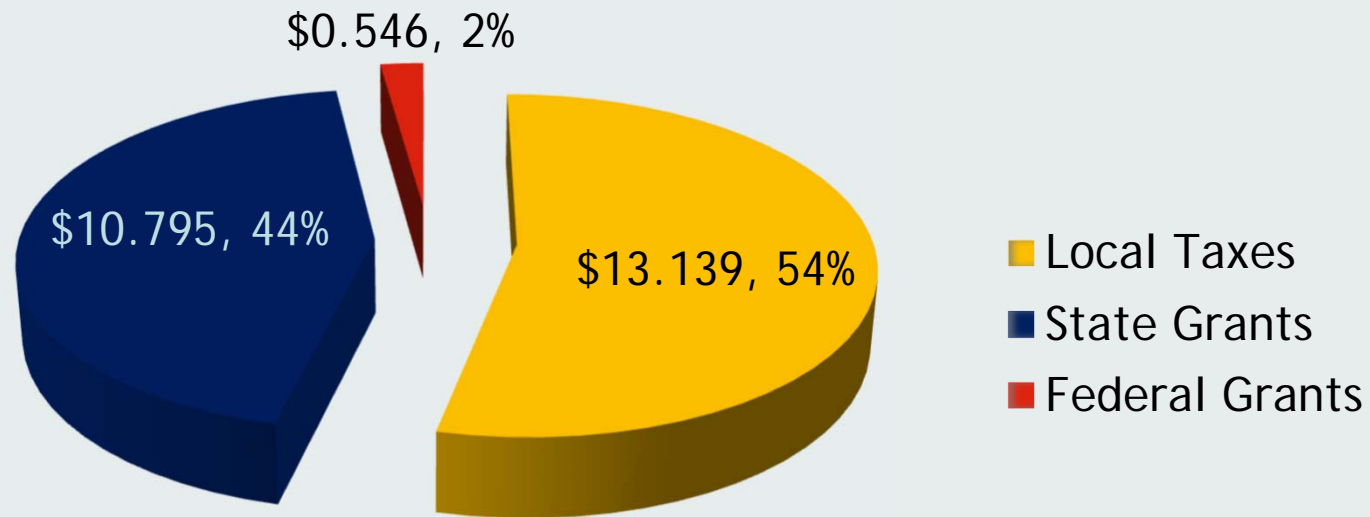
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How Are Our Schools Funded?

2016-17 (\$24.5MM Total)



Excludes Federal and State school lunch program funds.



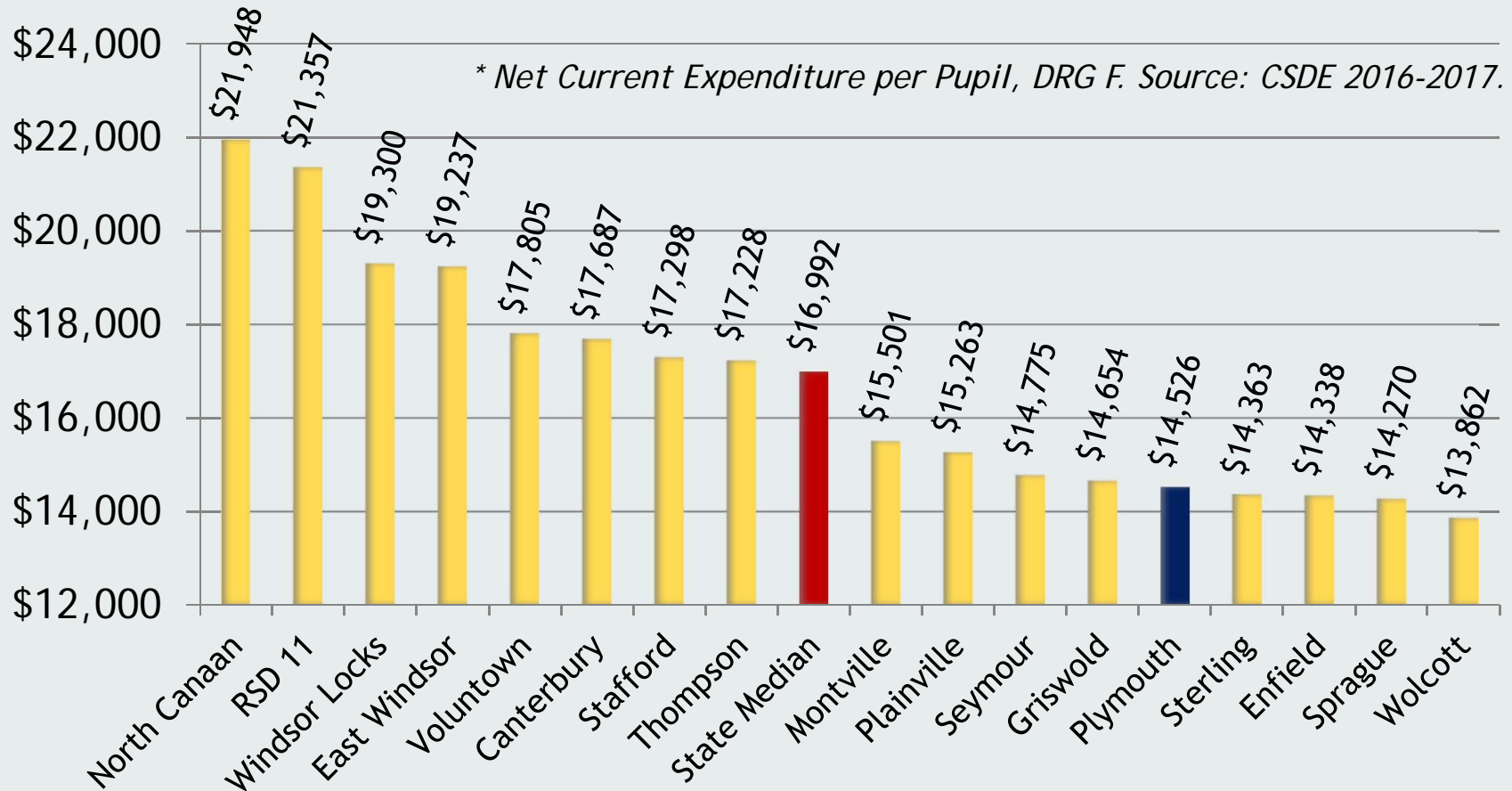
Challenge

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How Does Our Spending Compare?

NCEP*



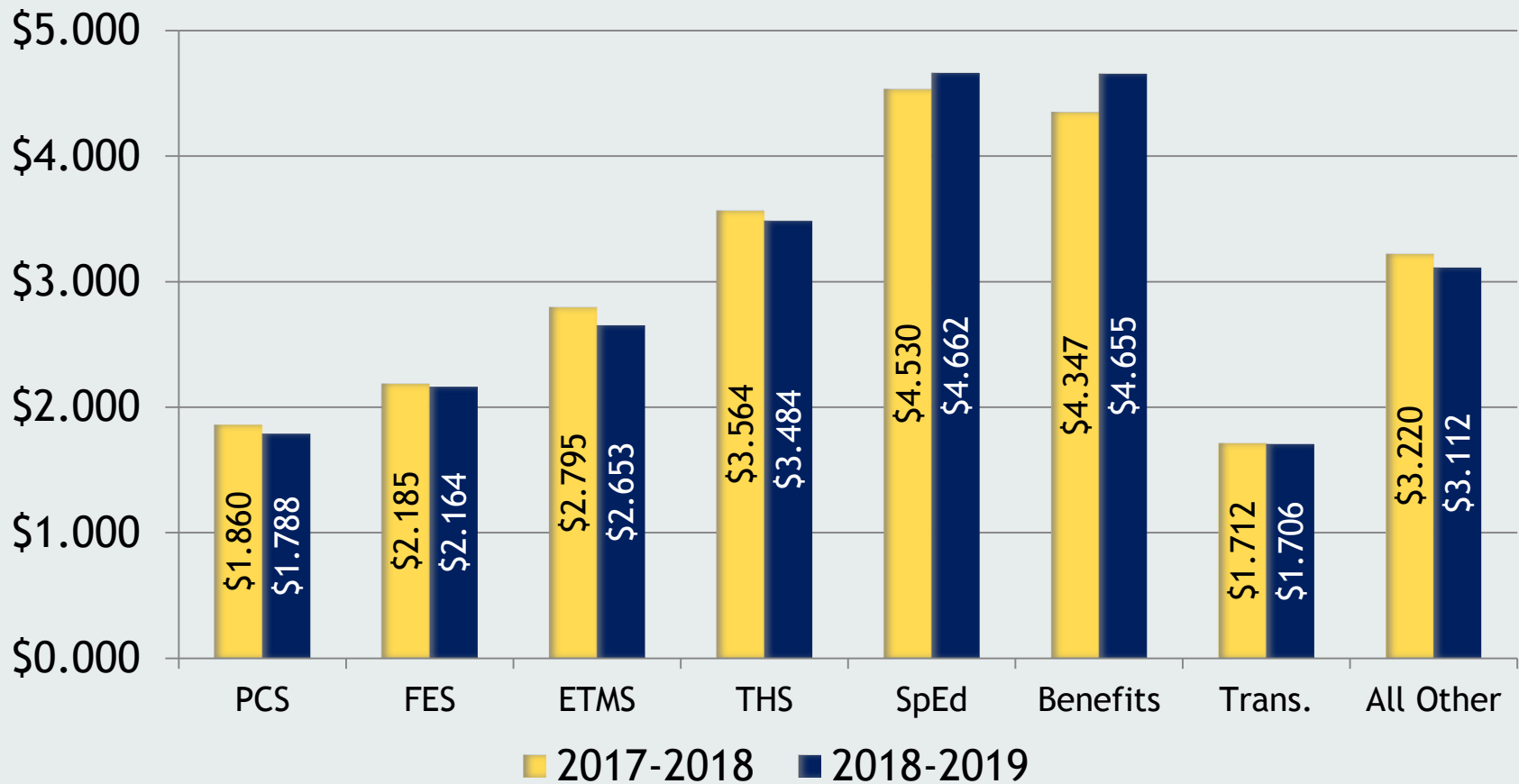
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Expenditures by Area

\$ in Millions



Challenge

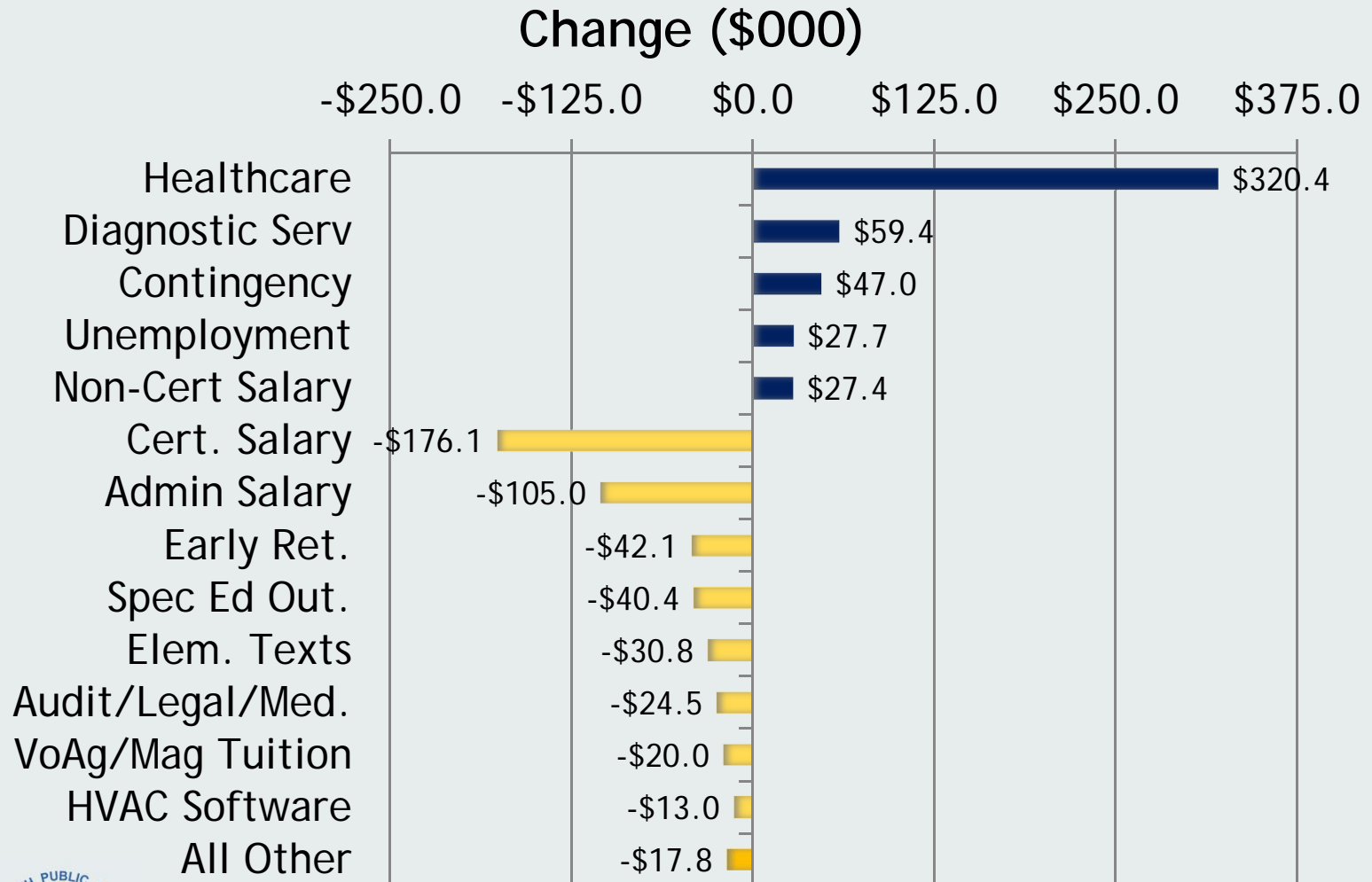


Inspire



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Primary Budget Drivers

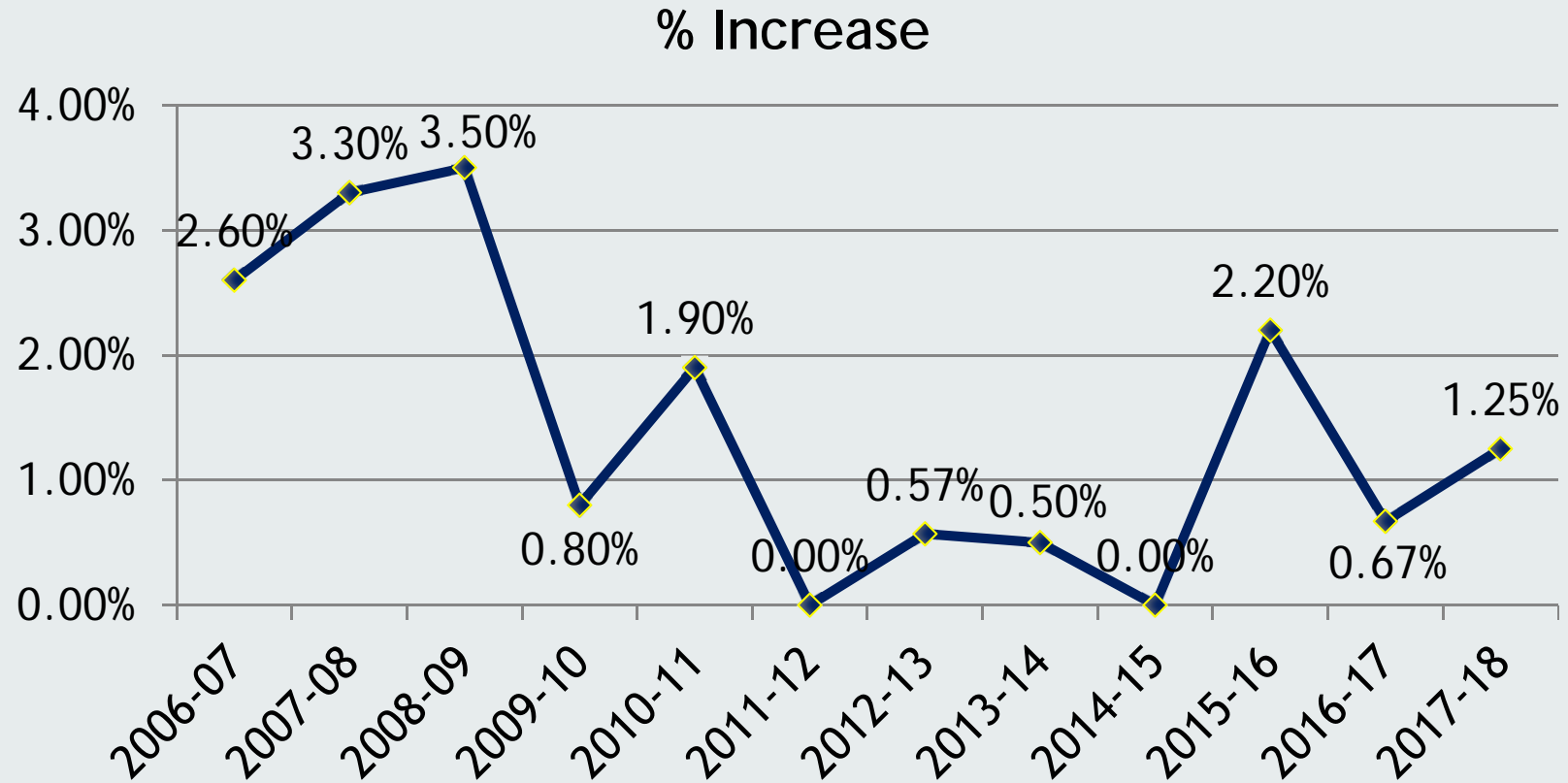


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Historical Increases



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Overall Budget Change

• 2017-2018 Budget	\$24,212,791
• 2018-2019 Request	\$24,235,376
Difference:	\$22,585
% increase:	0.09%



Challenge



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Near and Long-Term Financial Risks

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



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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

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Budget Timeline

- Town Council Meeting/Referendum (TBD)



Questions?



Thank you for listening



Challenge



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Prepare