

Plymouth Public Schools

Superintendent's Proposed 2019-2020 Budget



Challenge



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Board of Education

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Karen Kulesa, Vice-Chair
Michelle Lucian, Secretary
Gerard Bourbonniere

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Josiah Elsaghir
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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
Kimberly Loveland, Principal

Plymouth Center School
Chrystal Collins, Principal



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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.



Challenge

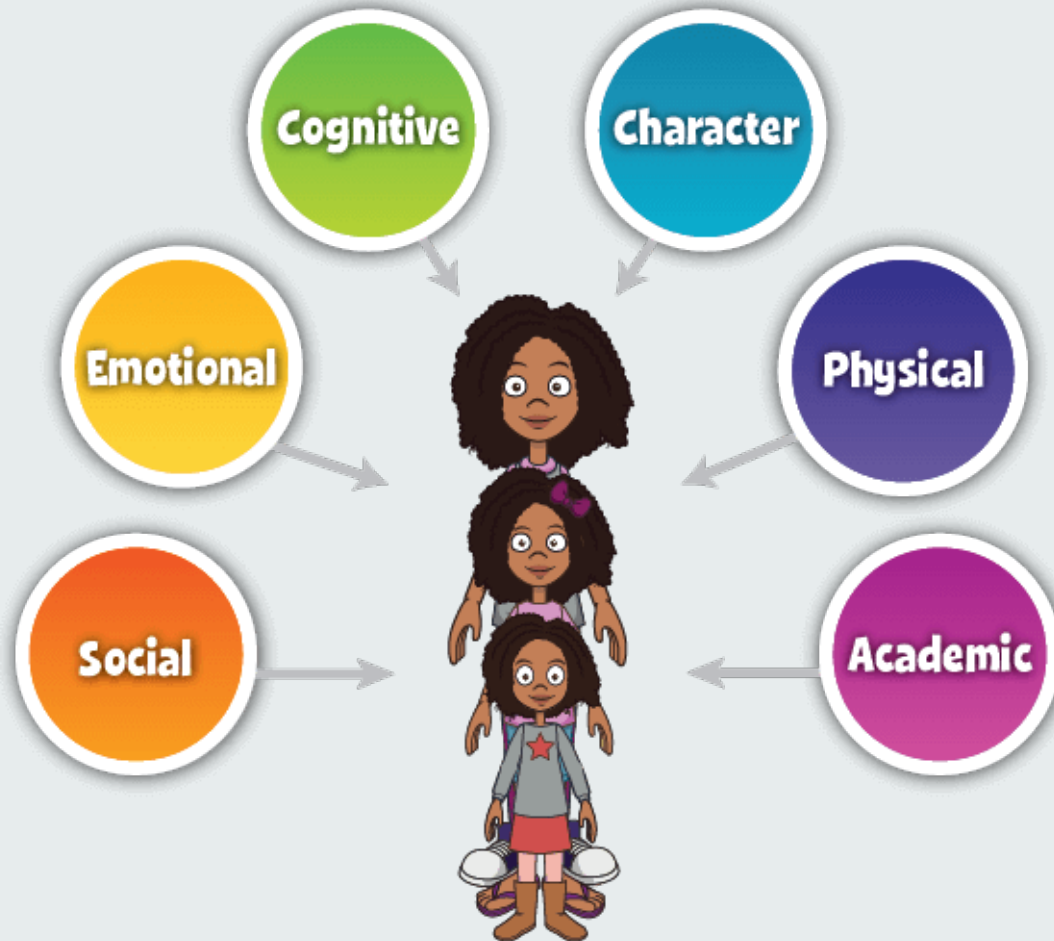


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We Believe in Educating the Whole Child



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Recent Accomplishments

- SBAC scores in math have increased from 36.6% (14-15) to 53.6% (17-18)
- SBAC scores in ELA have increased from 46.3% (14-15) to 52% (17-18)



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Recent Accomplishments

Meteoric Rise in Advanced Placement Participation

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	TBD
26 Student 3+	46 Students 3+	TBD



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Recent Accomplishments

4 Year Cohort
Graduation
Rate has
increased
from 87.1%
(Class of
2014) to
92.3% (Class
of 2018)



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Where do THS Students Get Accepted?

Classes of 2015 - 2018



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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
Manhattanville College
Marist College
Marymount Manhattan College
Massachusetts College of Liberal Arts
Massachusetts College of Pharmacy & Health Sciences
Merrimack College
Miami University, Oxford
Middlesex Community College
Mitchell College
Mount Saint Mary College
Naugatuck Valley Community College
Nazareth College
New England College
Nichols College
North Carolina State University
Northeastern University
Northern Vermont University-Johnson
Northwestern Connecticut Community College
Norwich University
Pace University, New York City
Paul Mitchell the School-North Haven
Paul Smith's College
Pennsylvania College of Technology
Pennsylvania State University Erie
Pennsylvania State University
Plymouth State University
Post University
Purdue University
Quinnipiac University

Ramapo College of New Jersey
Regis College
Rensselaer Polytechnic Institute
Rhode Island College
Ringling College of Art and Design
Rivier University
Rochester Institute of Technology
Roger Williams University
Sacred Heart University
Saint Michael's College
Saint Peter's University
Salisbury University
Salve Regina University
Siena College
Simmons University
Smith College
Southern Connecticut State University
Southern New Hampshire University
Southern Vermont College
Springfield College
Stevenson University
SUNY Albany
SUNY College at Cobleskill
SUNY College at Oneonta
SUNY College of Environmental Science and Forestry
The Citadel, The Military College of South Carolina
The College of Saint Rose
The University of Alabama in Huntsville
The University of Arizona
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

- SAT Math Scores have increased from 477 (2016) to 500 (2018)
- PSAT Scores Making Good Movement Year Over Year

	Both Test Sections		ERW		Math	
2016 Juniors	932	(22%)	473	(56%)	459	(24%)
2017 Juniors	947	(28%)	481	(61%)	466	(29%)
2018 Juniors	955	(34%)	483	(63%)	472	(36%)



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Recent Accomplishments

- Increased safety around procedures and infrastructure
- Social Emotional Learning becoming embedded in our school culture
- Access to technology devices and infrastructure
- EduClimber (Data Platform) allows our teachers, school data teams, and district data teams to analyze student data at a deeper level which helps us make informed decisions around curriculum, instruction, and staffing
- Atlas Rubicon - Curriculum captured in electronic format allows for greater discussion and uniformity of program
- Readers Workshop through grade 7



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On-Going Efficiencies

- Significant Health Care Increase Avoided
- Number of Outplaced Students Reduced
- Reduced Buses 15 → 14
- Hired Internal Staff to Avoid Costly Contracted Services
 - BCBA
 - Teacher for the Hearing Impaired
 - Food Service Program



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On-Going Efficiencies

- Applied for State Security Grant
- Each open position is reviewed for need prior to posting
- Partnership with Town for technology services
- Beginning a facilities study to determine optimal use of physical plant



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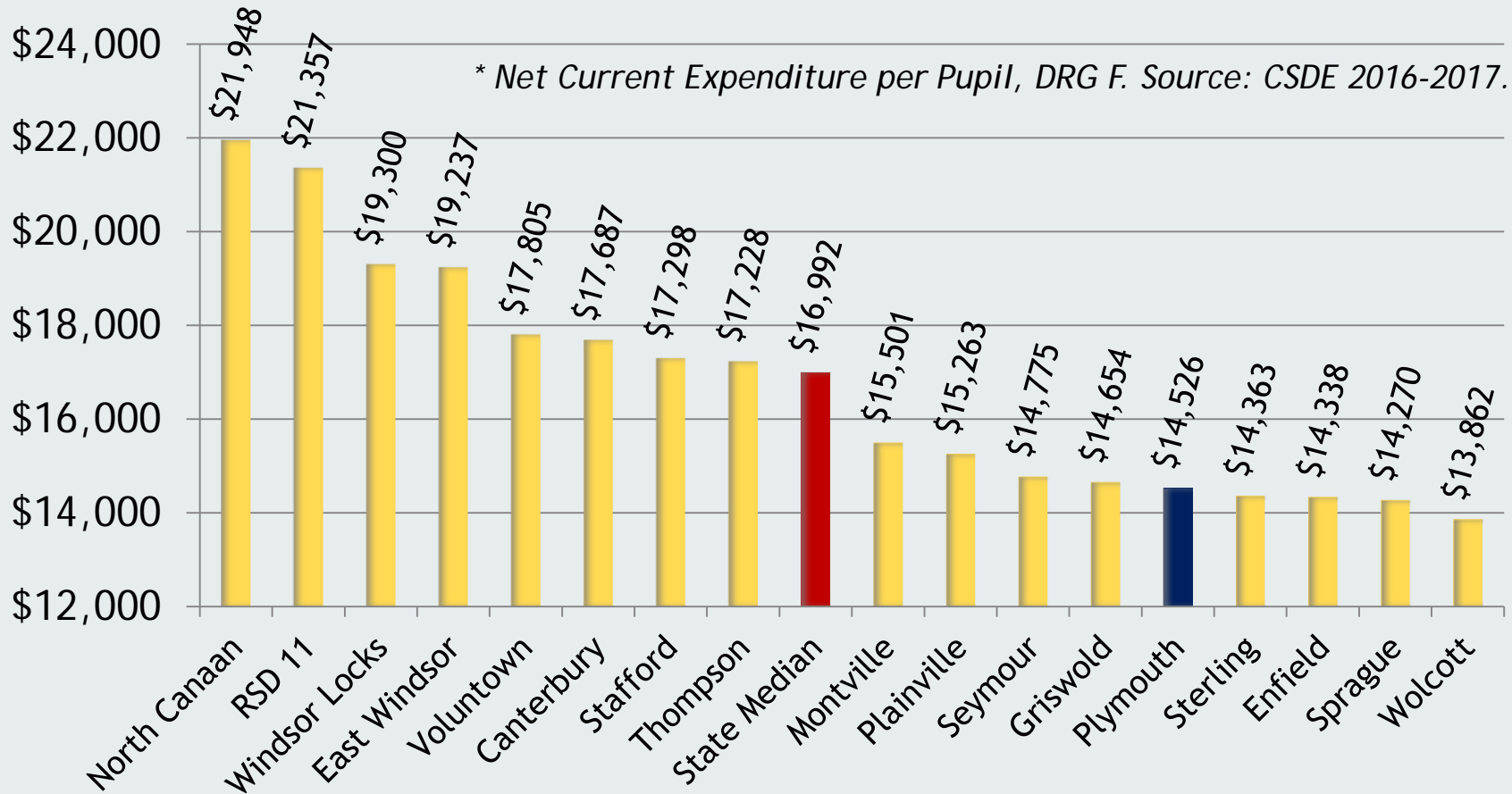
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How Does Our Spending Compare?

NCEP*



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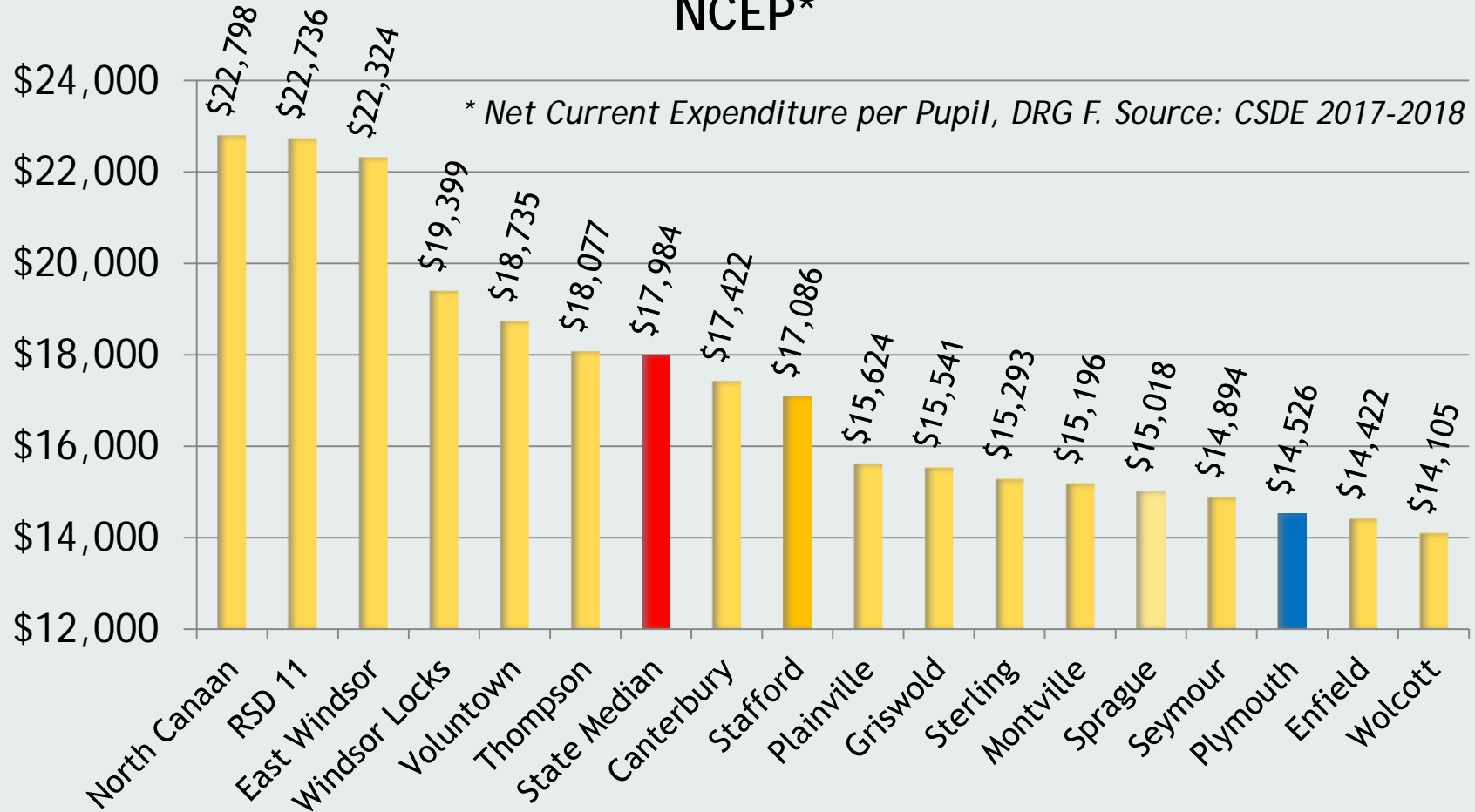
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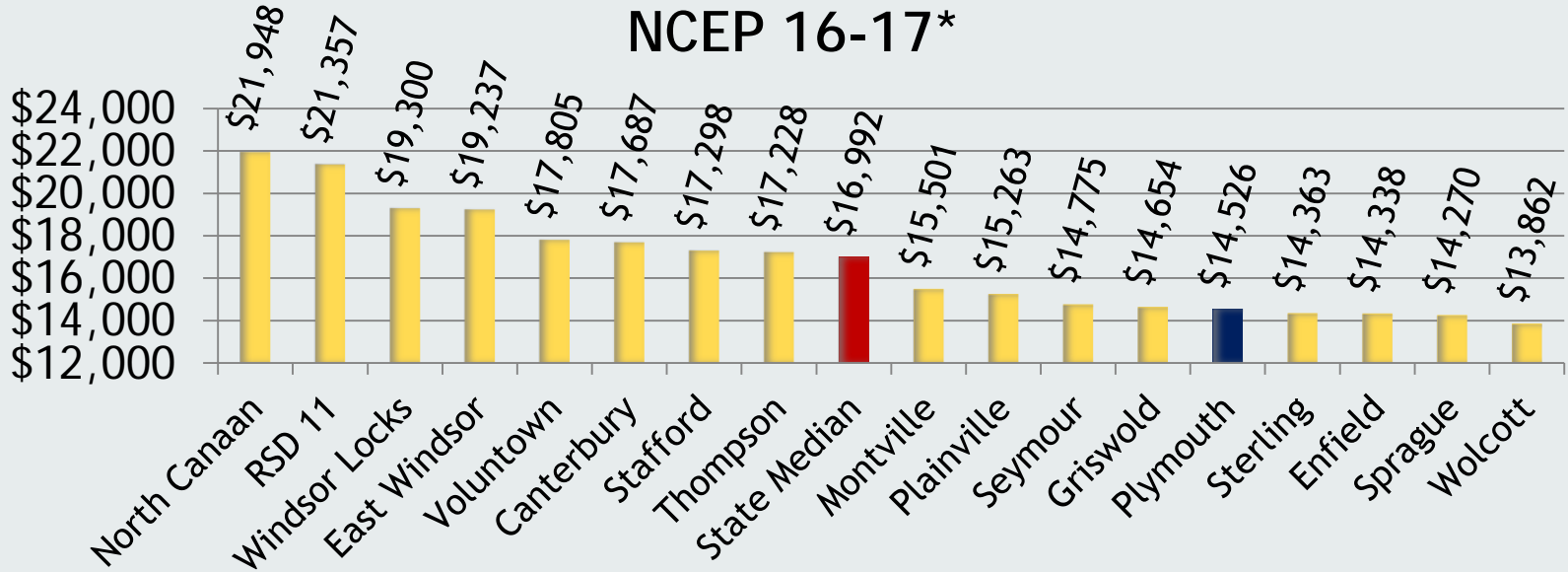


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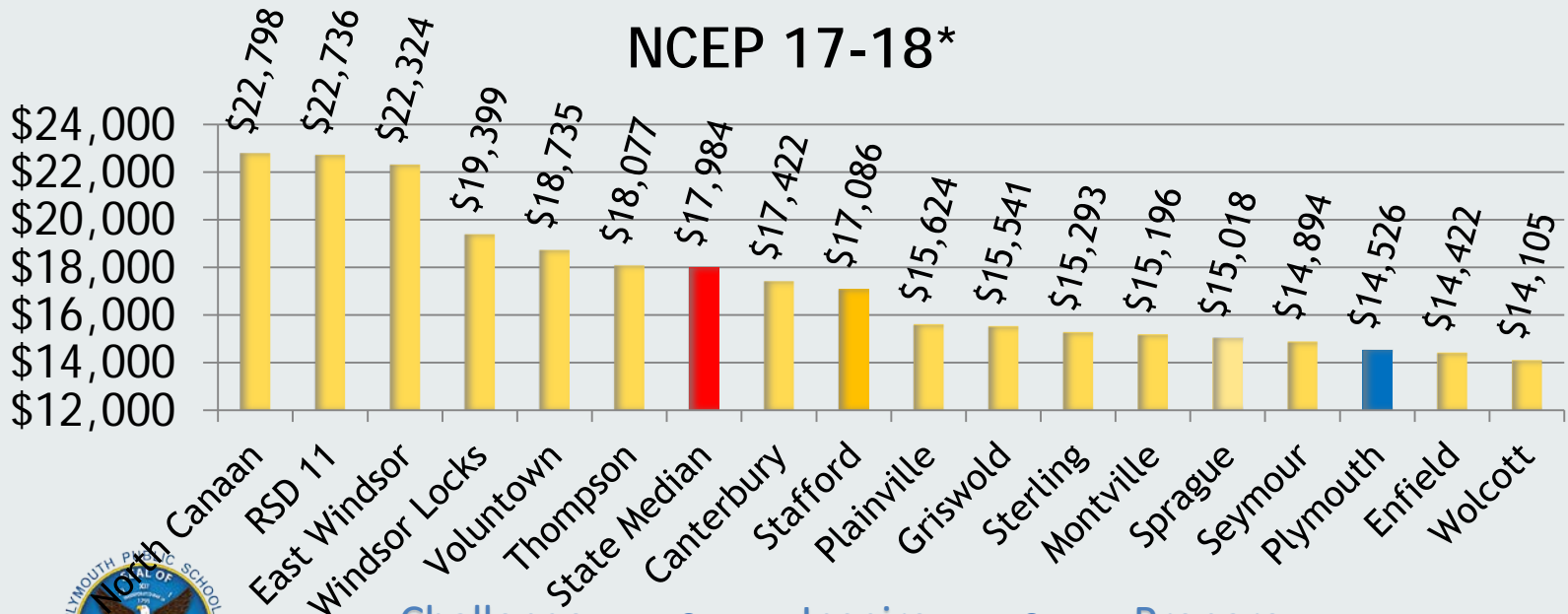


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NCEP 16-17*



NCEP 17-18*



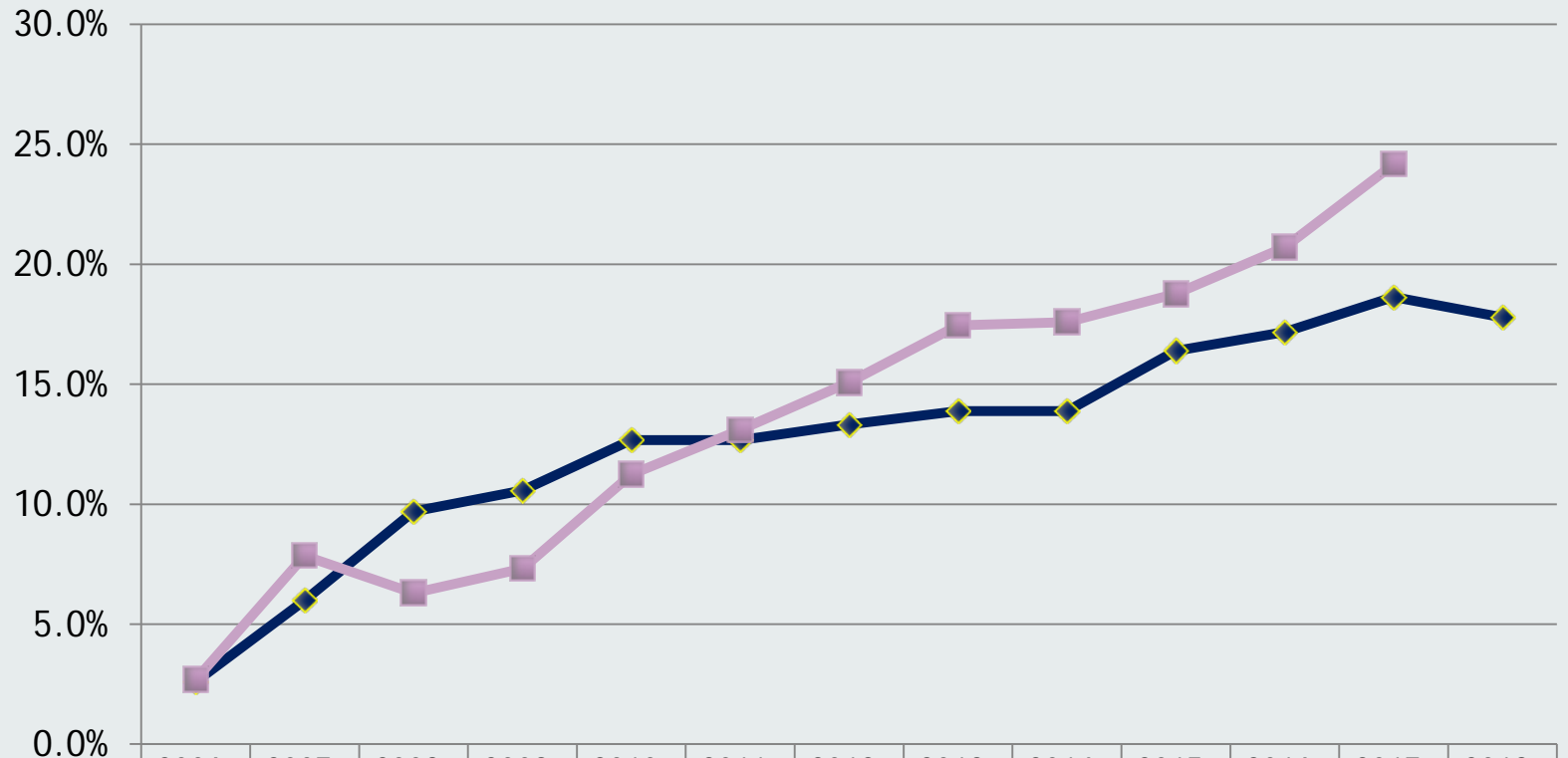
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Cumulative Historical Increases v. CPI



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
◆ Budget %	2.60%	5.99%	9.70%	10.57%	12.67%	12.67%	13.32%	13.88%	13.88%	16.39%	17.17%	18.63%	17.78%
■ CPI %	2.69%	7.85%	6.30%	7.32%	11.24%	13.09%	15.07%	17.45%	17.59%	18.76%	20.70%	24.16%	



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153 out of 166



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Challenges We are Facing

- Well Below State Median Funding Per Student Means Fewer Opportunities and Support for our Students
- Volatility of State Funding (Education Cost Sharing and Excess Cost Reimbursement)
- Free and Reduced Lunch Population on the Rise
- Increasing Needs of our Student Population
- Special Education Costs are Difficult to Predict



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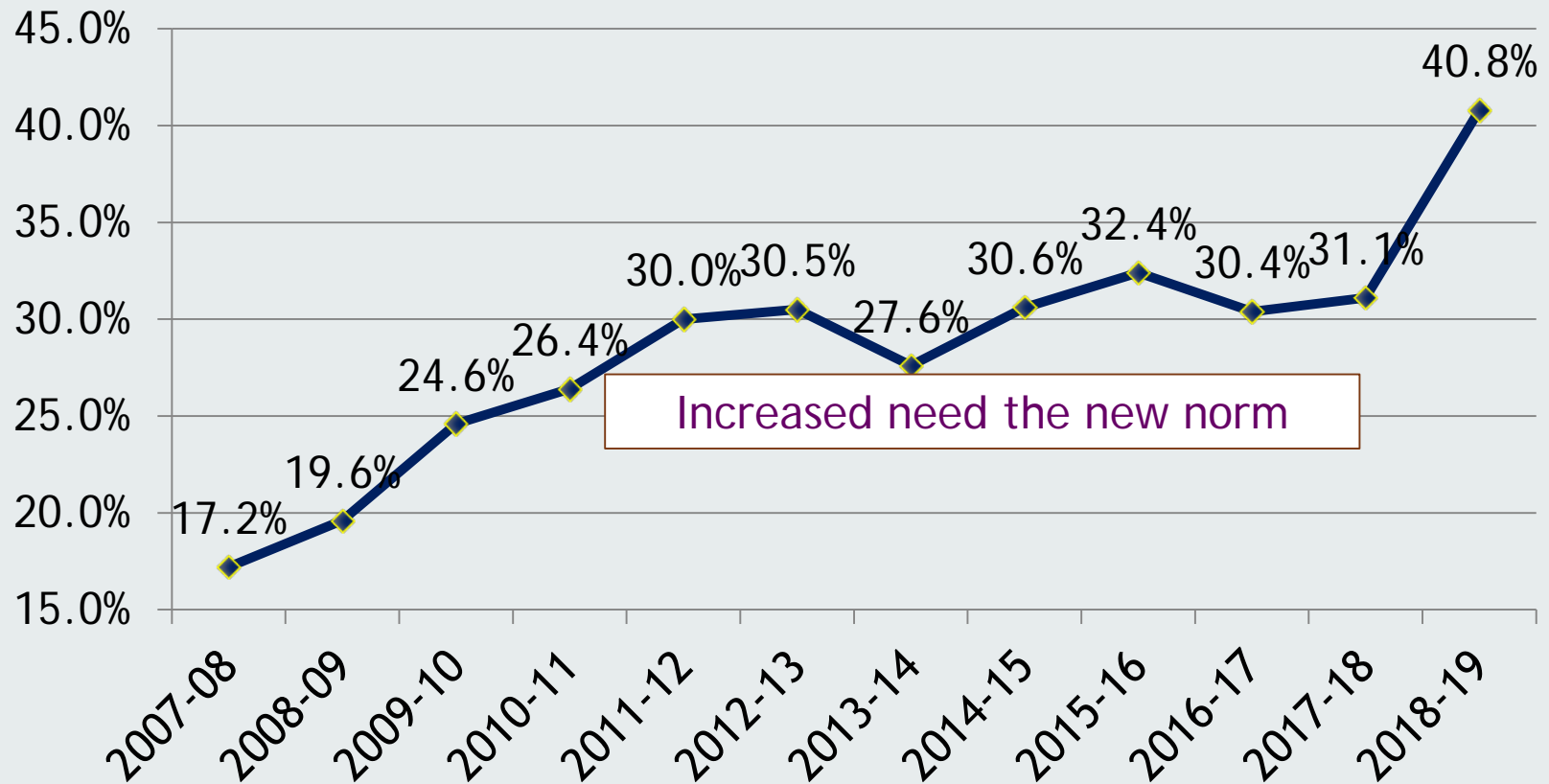


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Percentage of Students Receiving Free or Reduced Lunch



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2019-20 Budget Priorities

- Balance student needs and additional costs to the town.
- Maintain and layer 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-12.
- Develop, Refine and Codify curriculum to meet new standards.
- Sustain 1:1 student to device ratio in grades 6-12.



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Notable New Equipment Items (>\$4K)

Teacher Laptop Replacements	\$21,875
R&W Workshop - 8 th Grade	\$12,300
Wireless Access Controllers	\$9,500
Grade 2 Resources for additional classroom	\$5,000



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Notable Staffing Changes

THS Music 1.0 → .6	N/A
ETJMS Music 1.0 → 1.4	N/A
French .6 → .4 at THS	(\$20,541)
Dean of Students - FES (Title I)	\$80,000*
District Wide 6-12 Literacy Specialist	\$90,000*
Teacher of Hearing Impaired	\$83,206
Grade 3 Tutor at PCS	\$19,828
Special Education Tutor at FES	\$19,828

* Cost includes salary and benefits

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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	54	3	18.0	54	3	18.0
1	49	3	16.3	54	3	18.0
2	54	3	18.0	49	3	16.3
3	56	3	18.7	54	3	18.0
4	53	3	17.7	56	3	18.7
5	69	3	23.0	53	3	17.7



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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	37	2	18.5	37	2	18.5
1	51	2	25.5	37	2	18.5
2	27	1	27.0	51	3	17.0
3	33	2	16.5	27	1	27.0*
4	45	2	22.5	33	2	16.5
5	50	3	16.7	45	2	22.5

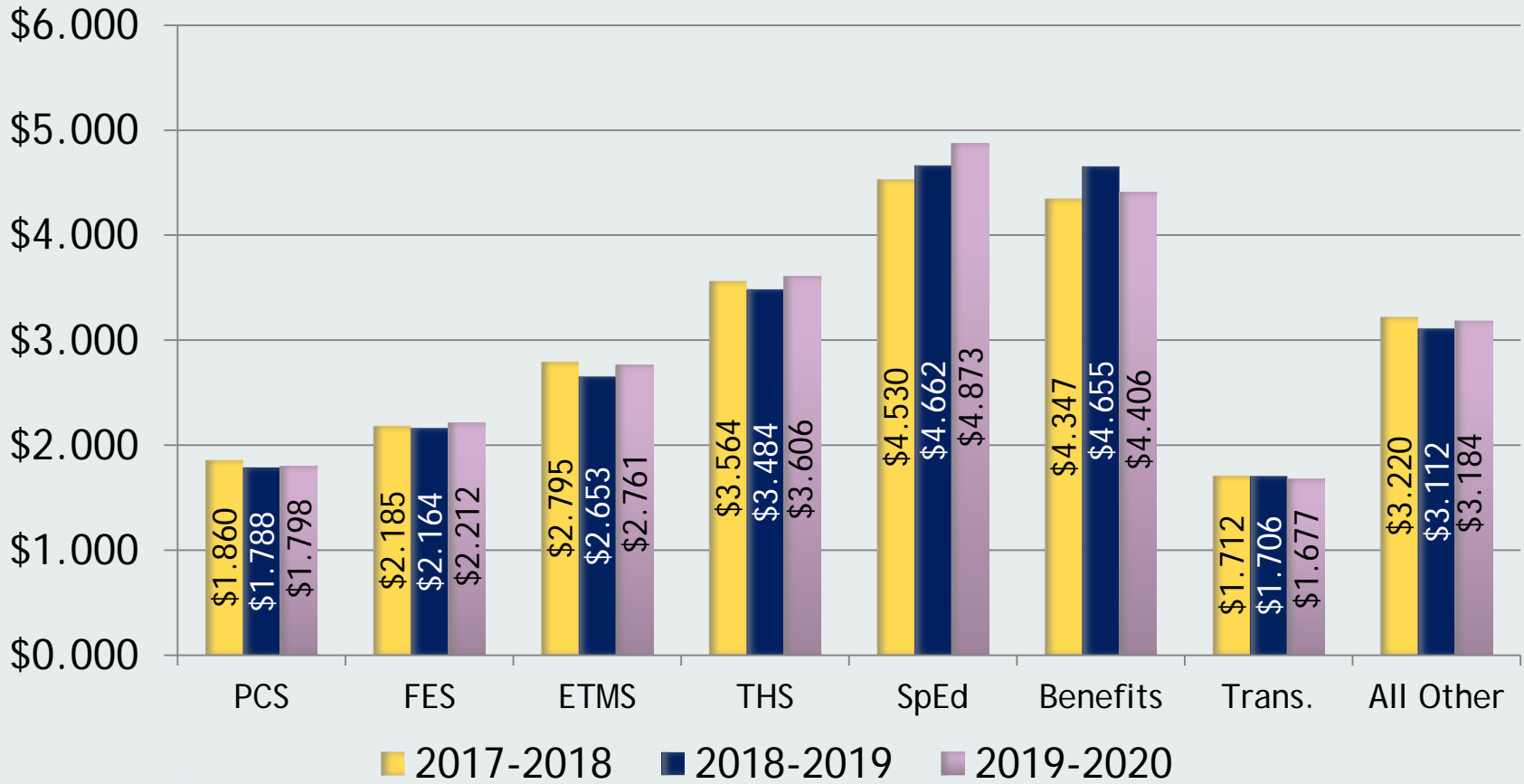
* Full time tutor would support the class all year



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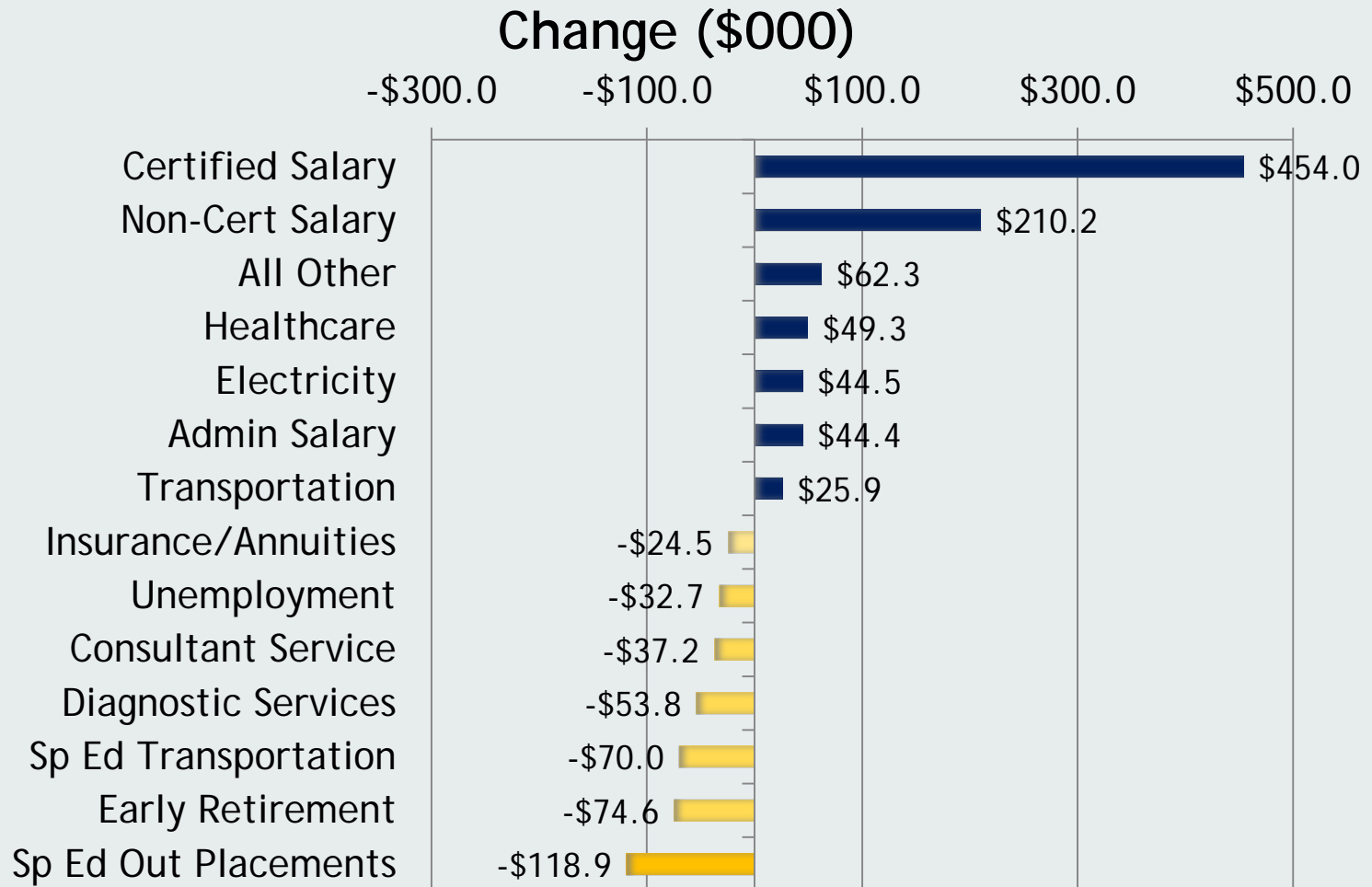
Expenditures by Area

\$ in Millions



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Primary Budget Drivers



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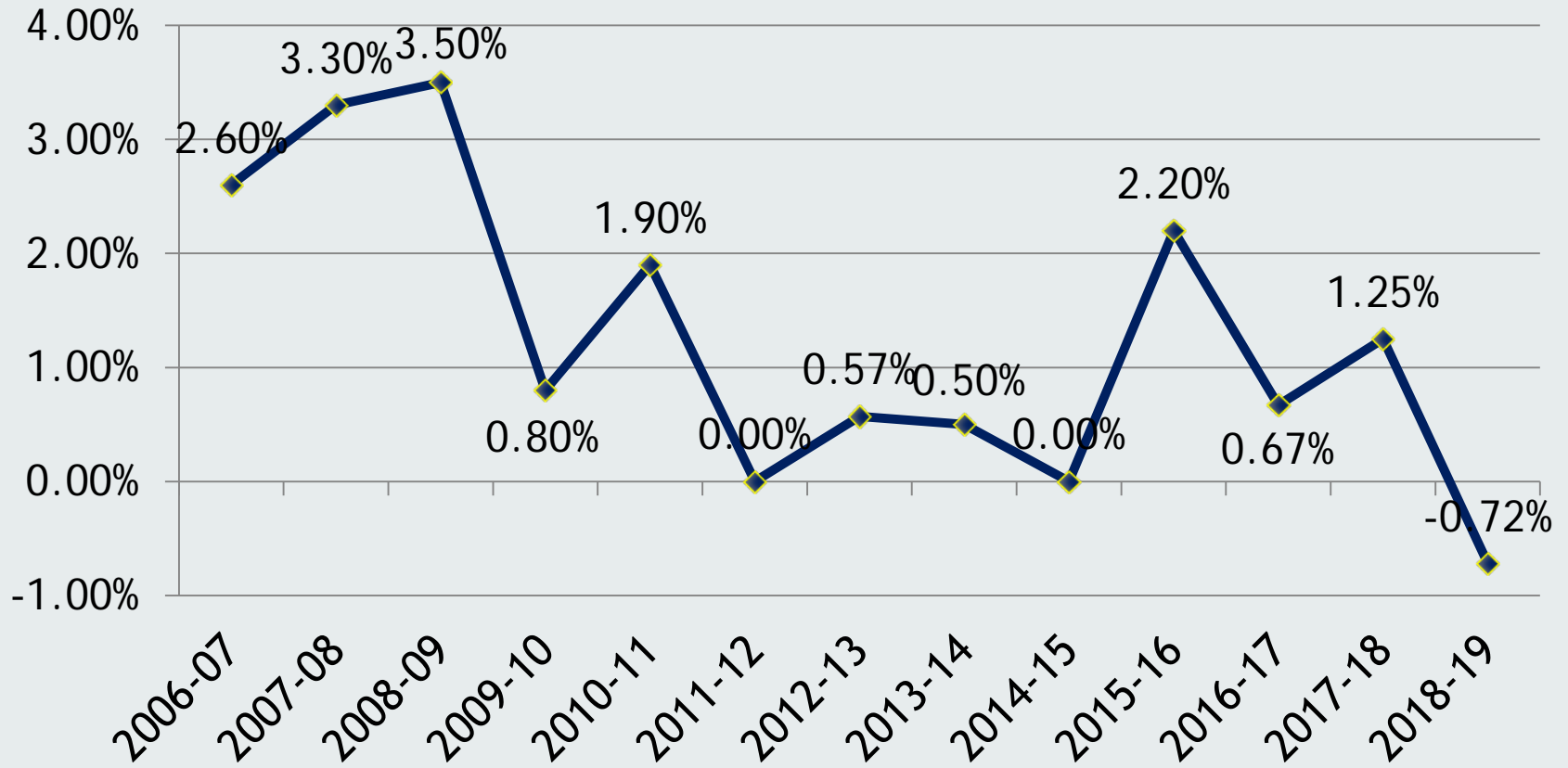
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Historical Increases

% Increase



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Overall Budget Change

• 2018-2019 Budget	\$24,037,791
• 2019-2020 Request	\$24,516,665
Difference:	\$ 478,874
% increase:	1.992%



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Near and Long-Term Financial Risks

- How will our newly elected State officials manage the debt crisis in our State? How will the decisions they make around budget impact the funding to the Town of Plymouth?
- Will the newly elected State officials add additional burdens to towns and school systems through new legislation without additional funding?
- To what extent will our student demographics change and how will that impact the needs of our instructional programming?



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Summary

- Given the significant funding gap that exists, the Plymouth Public Schools have managed to make gains in the areas of academics, social emotional learning, and opportunities offered to our students.
- The Plymouth Public Schools are in the bottom 10% of all districts as it relates to per pupil spending.
- Without additional support the education system will likely begin to lose ground.
- The Plymouth Public Schools have been a great partner with the Town of Plymouth to improve its financial health.



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Budget Timeline

- Budget Workshops (Jan 16, Jan 23 if needed)
- BOE meeting to adopt budget (Feb 13)
- Board of Finance presentation (March 21)
- Town Council Meeting/Referendum (TBD)



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Questions?



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