

# Plymouth Public Schools

## Superintendent's Proposed 2019-2020 Budget



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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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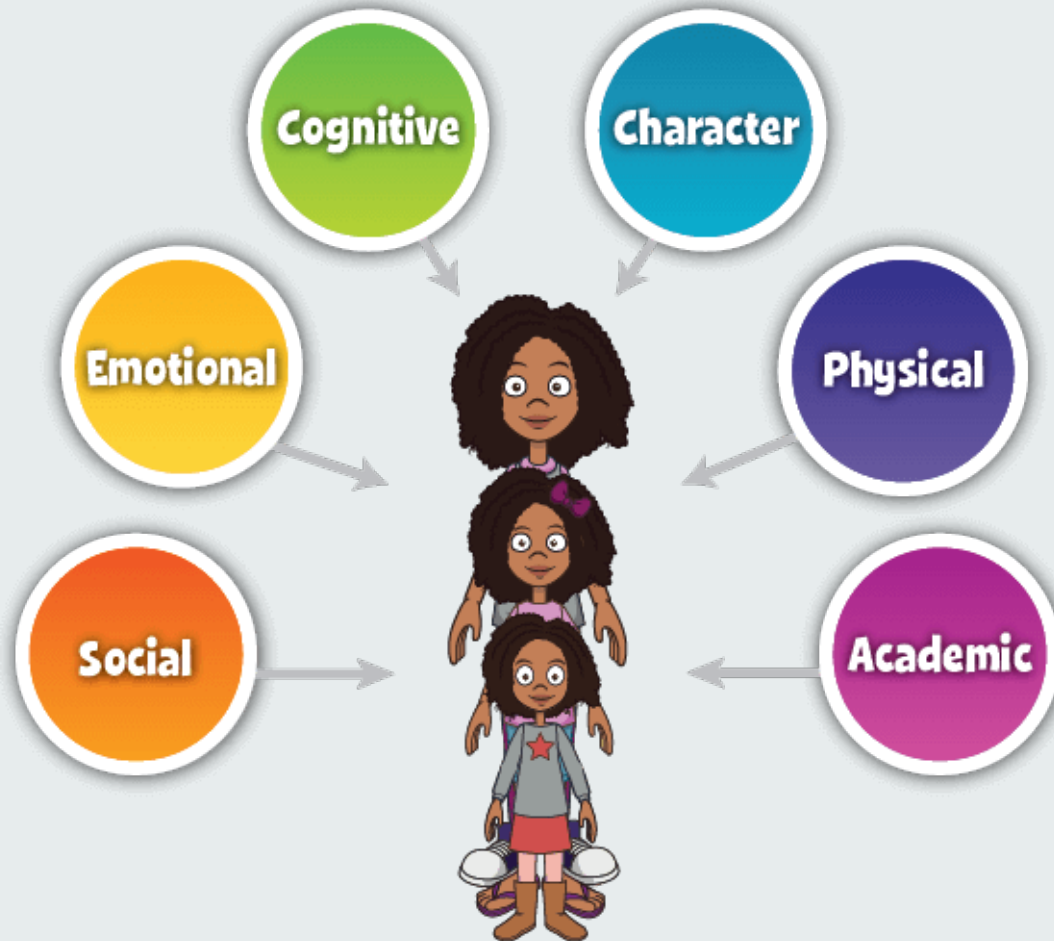
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# We Believe in Educating the Whole Child



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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	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  
Tufts University  
Tunxis Community College  
Union College (New York)  
Unity College  
University Laval  
University of Bridgeport  
University of California, Davis  
University of California, Los Angeles  
University of Connecticut  
University of Connecticut at Stamford  
University of Connecticut at Waterbury  
University of Dallas  
University of Florida  
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

University of Rochester  
University of Saint Joseph  
University of South Carolina  
University of the Sciences in Philadelphia  
University of Vermont  
Valencia College  
Wagner College  
Wentworth Institute of Technology  
Wesleyan University  
Western Connecticut State University  
Western New England University  
Westfield State University  
Wheaton College MA  
Worcester Polytechnic Institute



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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
- Developing self-awareness and decision-making skills
- Data Driven Decision Drives Teaching and Learning
- K-12 Curriculum Alignment
- Readers Workshop through grade 7



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# Shared Services

- Joint bidding process with Wolcott and Thomaston for regular and special education transportation
- Participation with consortium for oil purchase
- Participant in State 2.0 Insurance Plan
- Technology team serves both BOE and Town through shared service arrangement



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# Shared Services (Cont)

- Both Town and BOE moving to the same financial software platform
- Food service director shared with Litchfield and Region 1
- Adult Education services provided through EdAdvance (RESC)



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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 Director



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# On-Going Efficiencies (Cont.)

- Applied for State Security Grant
- Replacing indoor and outdoor lighting with LED in cooperation with Eversource grants
- Facilities study approved and allow for multi-year plan on facility use



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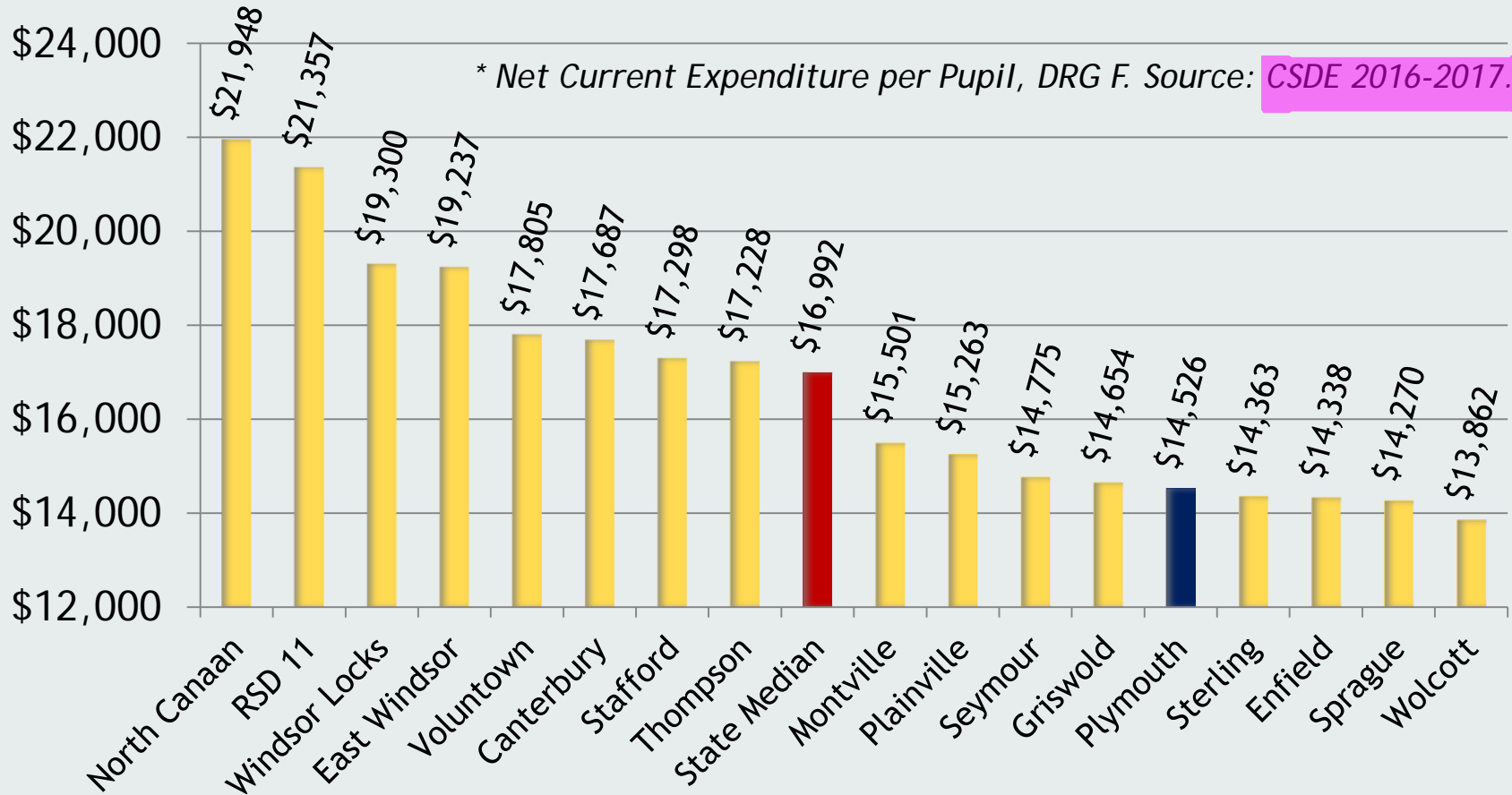
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# How Does Our Spending Compare?

## NCEP\*



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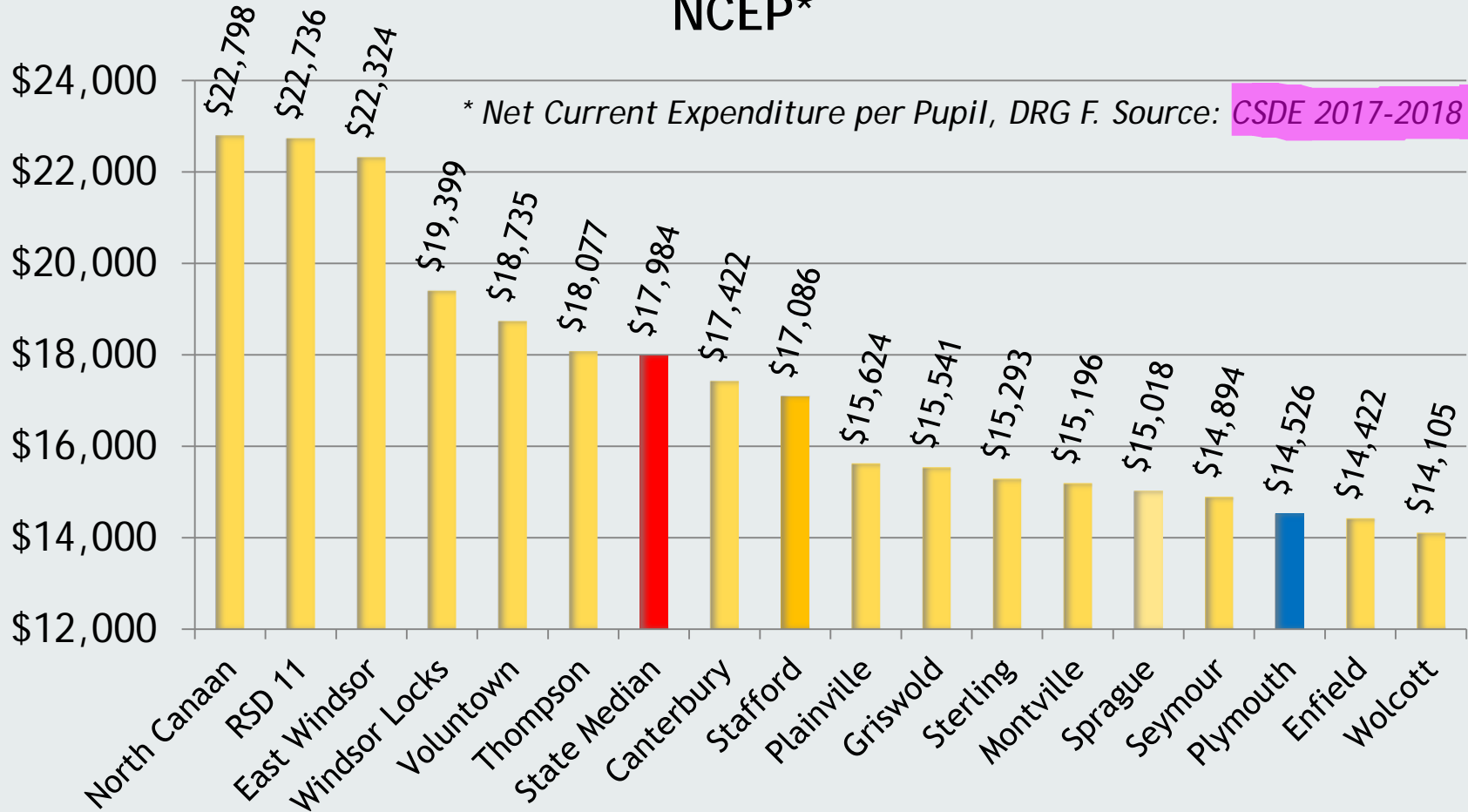
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# How Does Our Spending Compare?

NCEP\*



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153 out of 166



# Comparison to the Median

- \$3458 less per pupil than median for 17-18
- \$3458 X 1610 students

(\$5,567,380)



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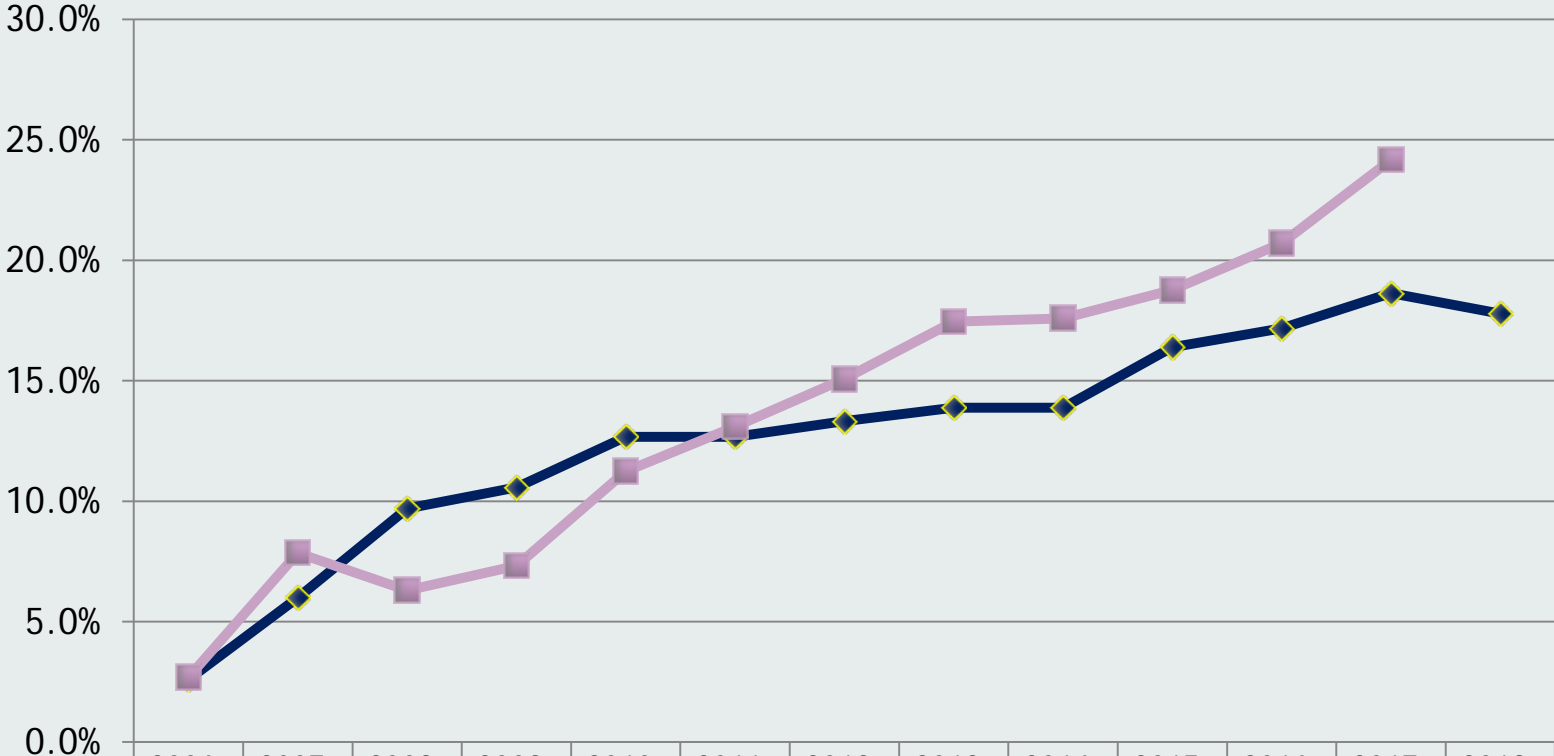


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# Cumulative Historical Increases v. CPI



	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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# 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) - Governor Lamont has \$34,000 more for Plymouth in each of the next two budgets.
- Increasing Needs of our Student Population
- Special Education Costs are Difficult to Predict



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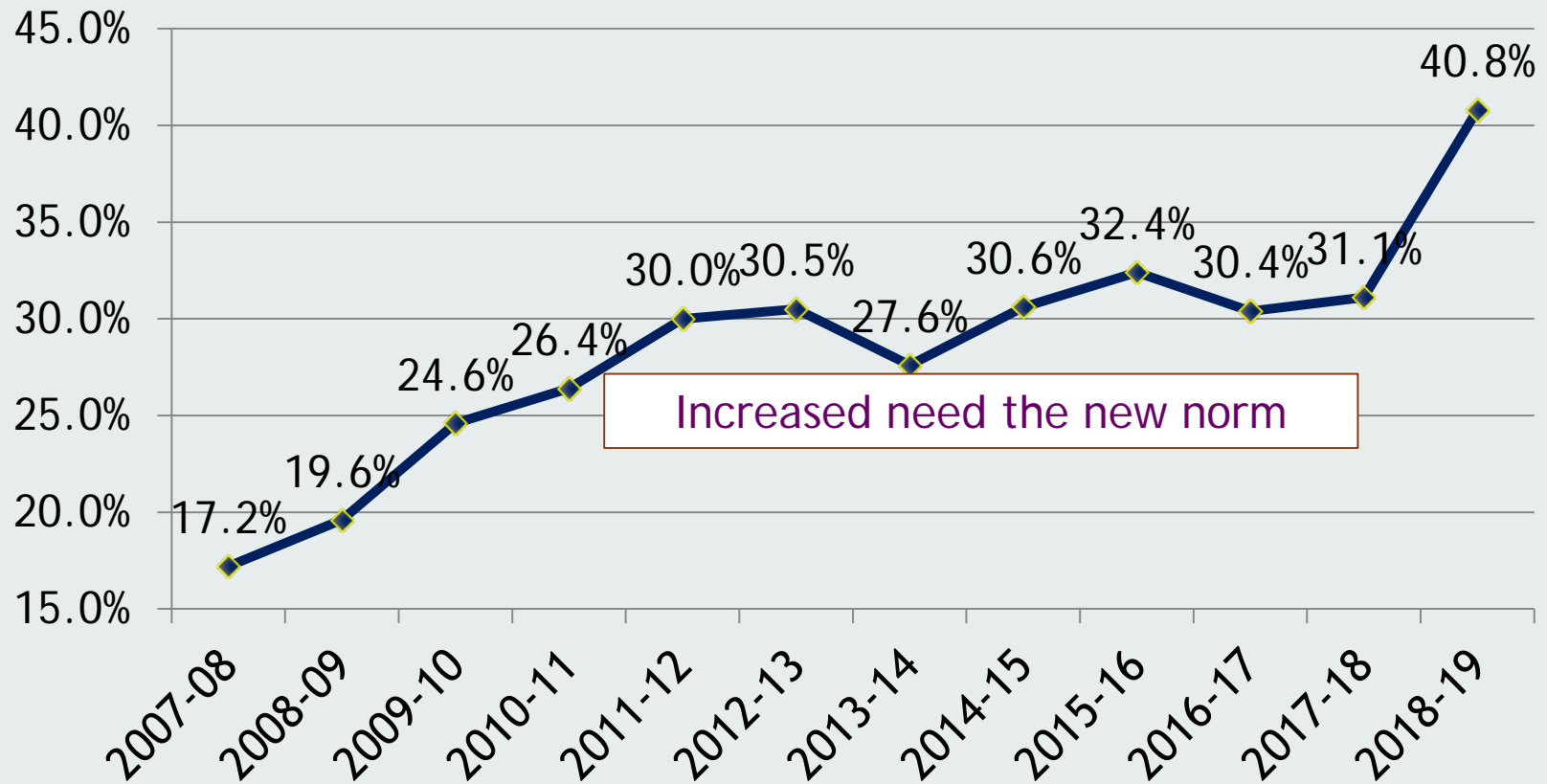


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# Percentage of Students Receiving Free or Reduced Lunch



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# 2019-20 Budget Priorities

- Balance student needs and additional costs to the town.
- Provide additional safety measures for students and staff.
- Provide support for middle school and high school students who are reading below grade level.
- Manage large class sizes at ETJMS
- 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.
- 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 <sup>th</sup> Grade	\$12,300
Wireless Access Controllers	\$9,500
Grade 2 Resources for additional classroom	\$5,000



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# Notable Staffing Changes

ETJMS Music 1.0 → 1.5	\$32,058
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
Additional Grade 3 Teacher	\$53,122
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	51	3	18.0	51	3	17.0
1	50	3	16.3	51	3	17.0
2	55	3	18.0	50	3	16.7
3	55	3	18.7	55	3	18.3
4	52	3	17.7	55	3	18.3
5	68	3	23.0	52	3	17.3



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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	50	2	25.5	37	2	18.5
2	26	1	27.0	50	3	16.6
3	33	2	16.5	26	2	13
4	46	2	22.5	33	2	16.5
5	50	3	16.7	46	2	23



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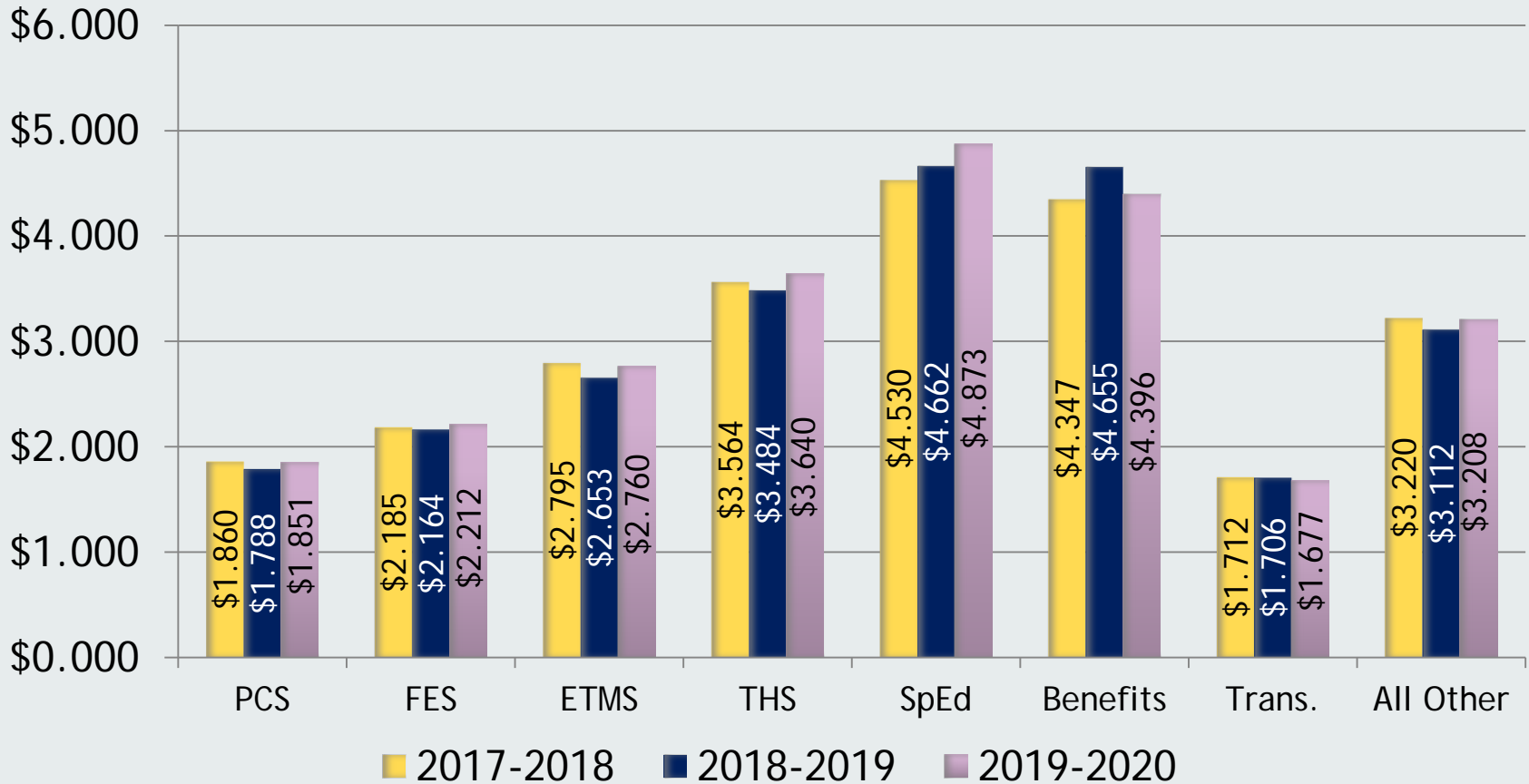
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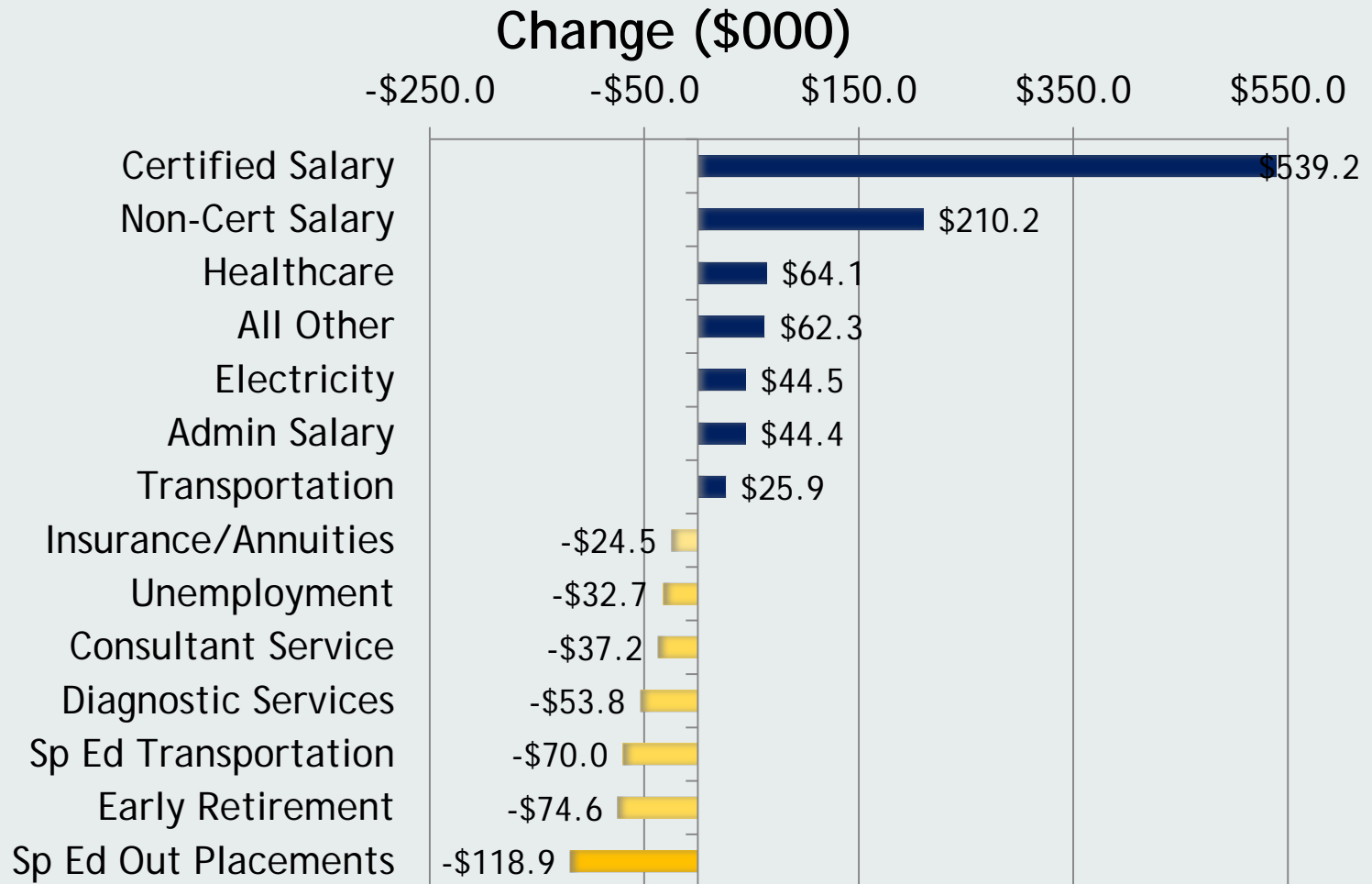
# Expenditures by Area

\$ in Millions



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# Primary Budget Drivers



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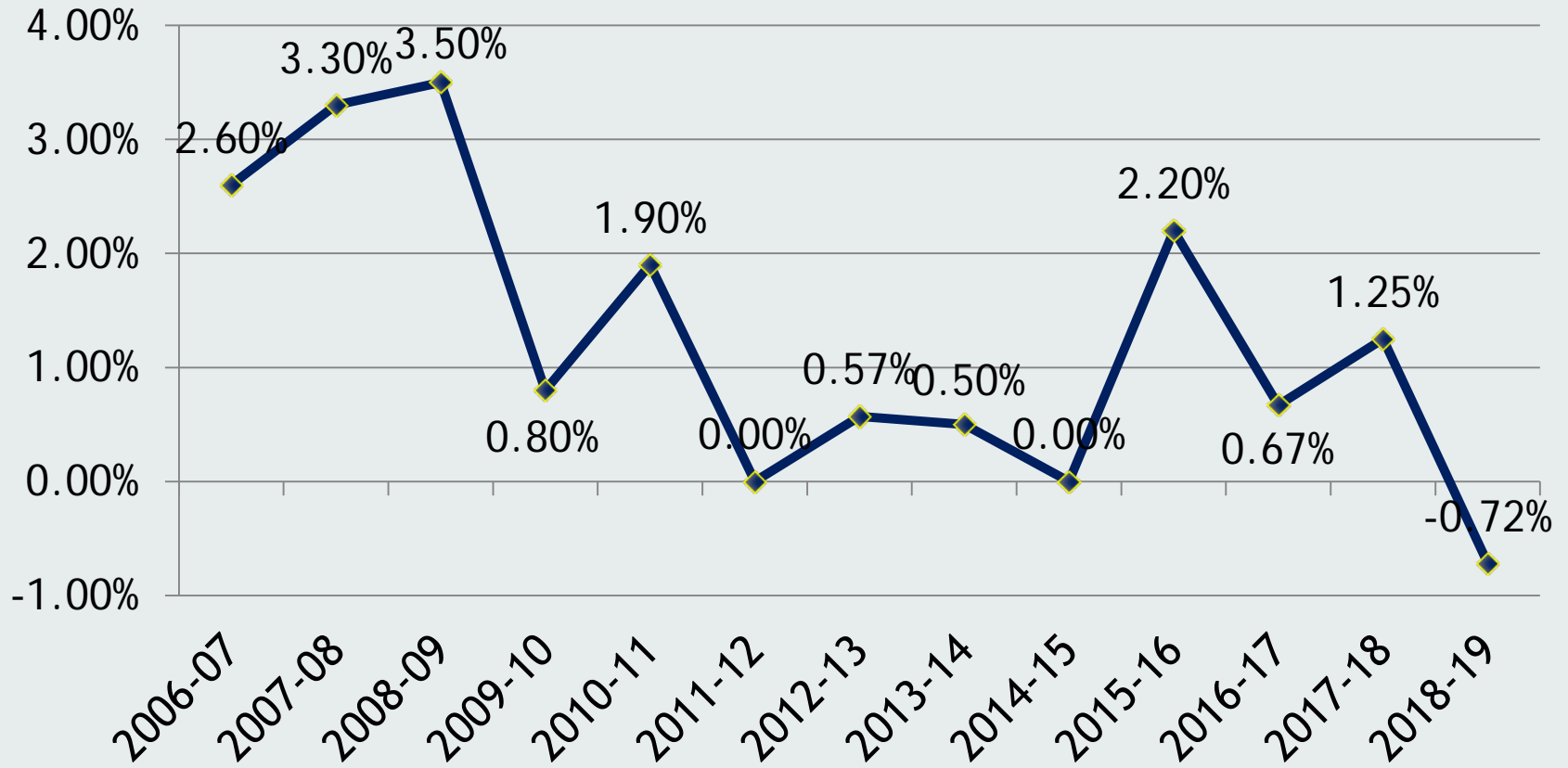
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# Historical Increases

% Increase



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# Overall Budget Change

• 2018-2019 Budget	\$24,037,791
• 2019-2020 Request	\$24,616,665
Difference:	\$ 578,874
% increase:	2.408%



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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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The Plymouth Public Schools are an asset!

Our parents and students love our schools!

The quality of your school system impacts the value of your property!

Support Your Schools!



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# Budget Timeline

- Budget Workshops (Jan 16, Jan 23 if needed)
- BOE meeting to adopt budget (February 13)
- Board of Finance presentation (March 21)
- Town Council Meeting/Referendum (April 22)



# Questions?



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