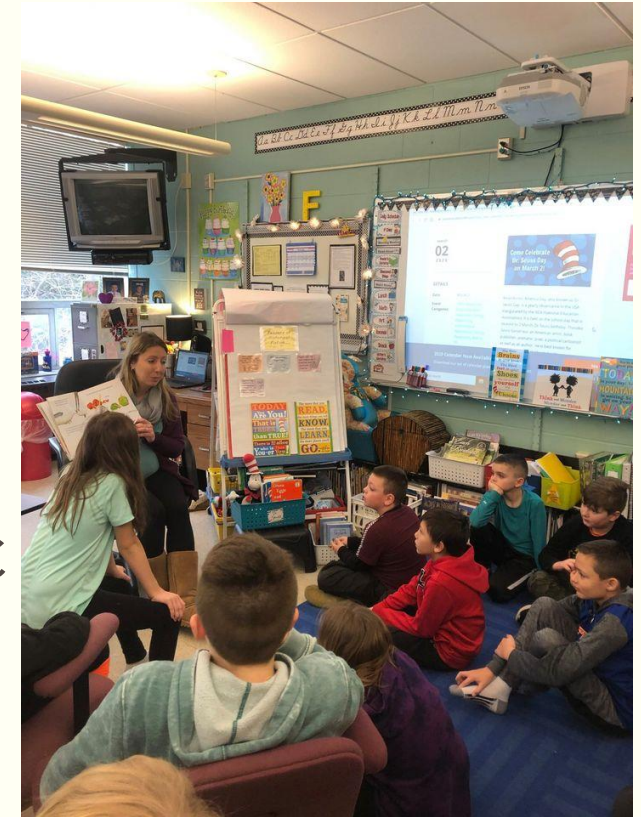


PLYMOUTH PUBLIC
SCHOOLS
SUPERINTENDENT'S BUDGET
PRESENTATION
2021-2022



Our Mission



The mission of the Plymouth Public Schools is to Challenge, Inspire, and Prepare all students for success in an ever-changing and complex world.

Superintendent's Letter

Dear Members of the Plymouth Community,

The Superintendent's proposed budget represents the hard work of the administrative team, teachers, and department leaders, and is directly connected to district goals, the District Improvement Plan, and school and department goals. Our priority is to provide a rigorous and engaging learning experience for all students to support academic achievement, as well as social, emotional and physical development.

The proposed budget for 2021-2022 is \$25,403,551. This represents a 2.53% increase over last year's budget. The budget supports the reconfiguration of our elementary schools with a budget neutral impact. The reconfiguration will provide opportunities to target instruction at the PK-2 and 3-5 levels and will increase academic achievement moving forward. This budget also maintains pre-COVID staffing levels.

In the current operating budget, Plymouth Public Schools has been awarded nearly \$390,000.00 in CARES Act funding, which was used to fund additional staffing positions and to purchase COVID related supplies. In our proposed 2021-2022 operating budget, we have no indication that we will be receiving additional funds to offset COVID related expenses. Since March 2020, our students have fallen behind. Without the funding requested in this budget, the gap will continue to grow.

The proposed budget reflects the resources necessary to provide high quality instruction, supports the social and emotional development of our students, and enhances opportunities for rich, educational experiences. This budget respects the needs of our students, and the citizens of Plymouth.

Respectfully submitted,

Sherri Turner
Interim-Superintendent of Schools

District 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.

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.

District Accomplishments During Pandemic

- Team of administrators, teachers, parents and BOE members collaborated to develop safe, effective reopening plans.
- Continue to maintain safety and health of students and staff through diligent implementation of mitigation strategies.
- Comprehensive training provided to all staff regarding COVID-19 safety guidelines.
- Provided all students that needed them with devices to ensure equity in implementing remote learning. Ongoing technology support available for families.
- Notified families of free internet services provided through different vendors and helped facilitate access.
- Professional development and trainings provided to staff regarding new software and platforms for the effective implementation of remote learning.

Budget Development Schedule

Month	Date	Discussion Activity
November	13	Budget forms and budget allocations distribution to each School/Department
November	22	School/Department budget requests due back to the Business Office
December	7 - 8	Superintendent Review of School/Department budget requests
January	4 - 8	Non-Public System wide budgets due (Salary Projections, Transportation, Utilities, etc.)
January	13	Public Superintendent presents the 2021/22 Proposed Budget to the Board of Education
January	20	Public Budget Workshop - overall district update on Individual School Budgets, Curriculum & Instruction, Special Education, Technology and Facilities.
January	27	Public Budget Workshop – If Necessary, topics TBD
February	10	Public Final BOE Budget Review and BOE adoption vote (as part of the regular BOE meeting)
March	8	Public BOE presents the 2021/22 BOE Budget to the Board of Finance



Budget Development Style

Plymouth Public Schools uses a combination of zero-based and priority based budgeting

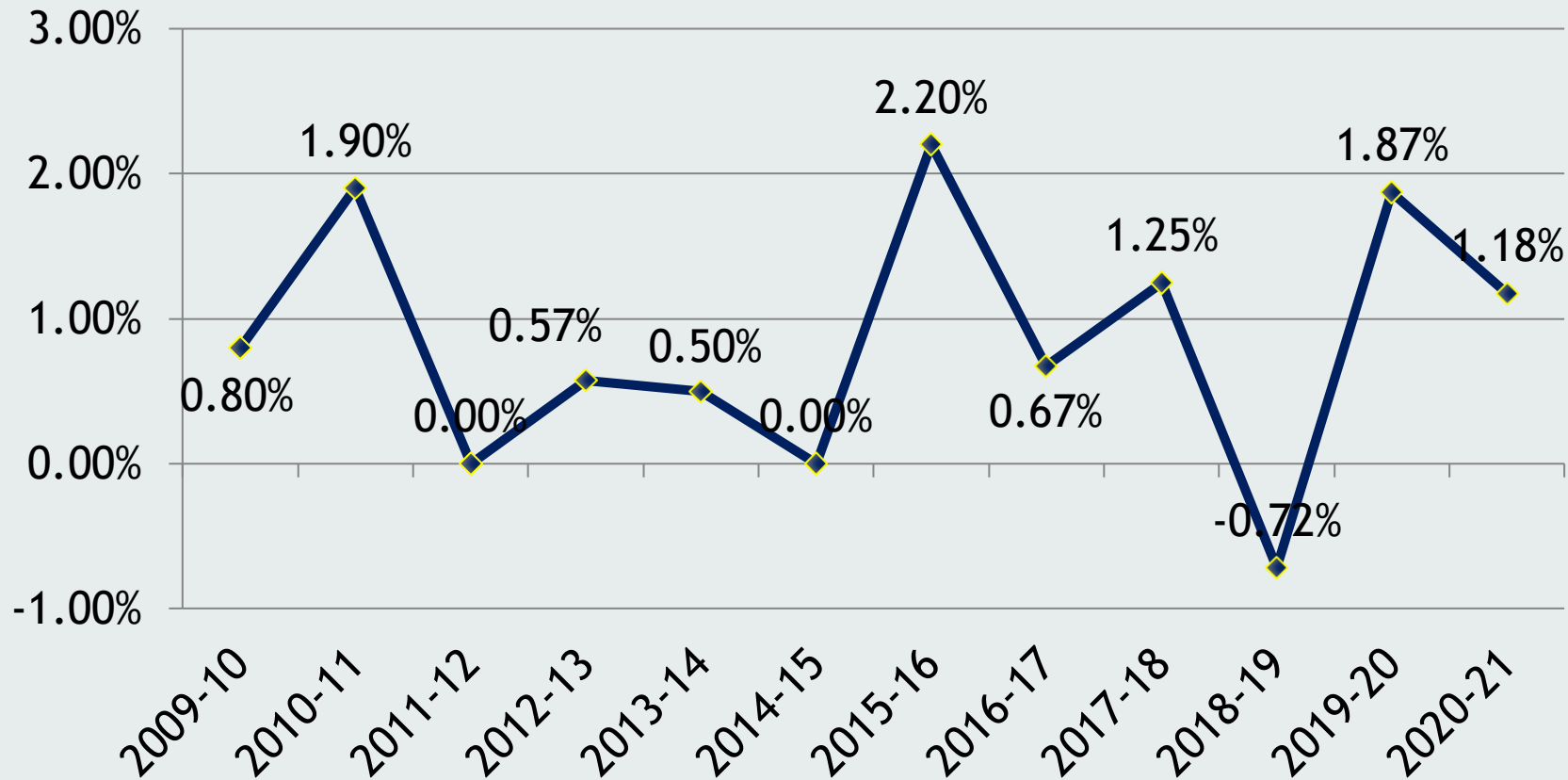
- **Zero-based budgeting** is defined as a technique whereby each budget item must be justified from scratch or zero for all existing and newly requested programs. This process is conducted each fiscal year compared to budgetary decisions being based on previous year's funding level.
- **Priority Based Budgeting** is designed to match available resources with school priorities and provide information to elected officials that lead to better informed decisions, meaningfully engage citizens in the budgeting process.

Challenges

- Uncertainty of Covid19 impact for 2021-2022.
- Making up the lost learning opportunities for our students.
- Meeting the social/emotional needs of our students.
- Uncertainty regarding grant funding.
- Implementing the elementary school restructure plan with a budget neutral impact.
- Meeting the goals set by the Board of Education while adjusting to meet the current economic realities of school funding.

Budget History (2009-10 thru 2020-2021)

% Increase



1 year below 0%
3 years at 0%
3 years below 1%
5 years between 1% & 2.2%

Annual average is .97%



Challenge



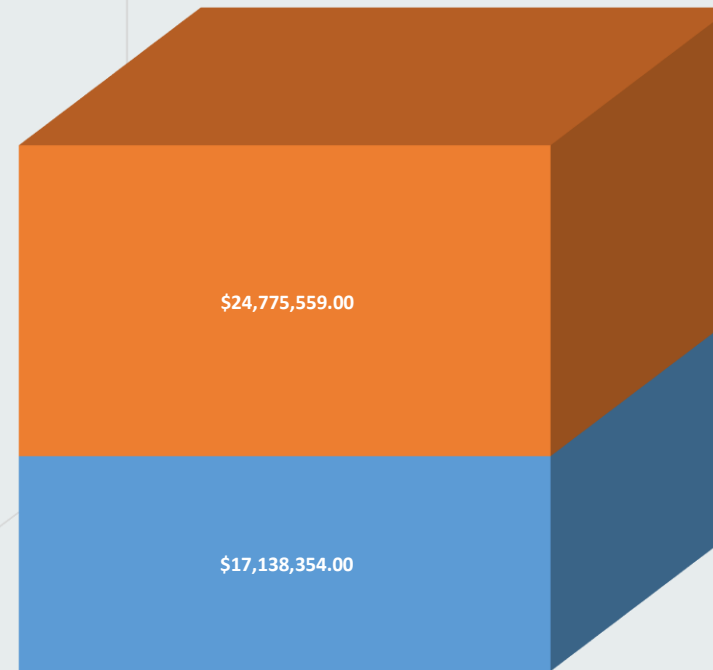
Inspire



Prepare

TOWN OF PLYMOUTH 2020-21 OPERATING BUDGET

\$41,913,913.00



■ Municipal Operating Budget ■ BOE Operating Budget



Challenge

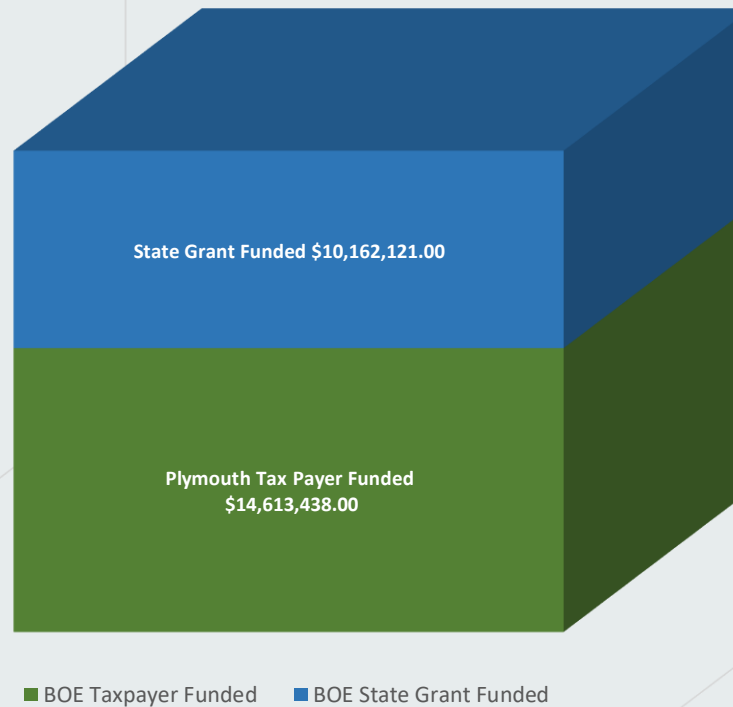


Inspire



Prepare

BOARD OF EDUCATION 2020-2021 BUDGET FUNDING \$24,775,559.00



1



Challenge



Inspire



Prepare

Superintendent's Proposed Budget

\$25,403,551 (2.53%)

- Aligns with and meets federal, state, and local mandates.
- Reorganizes the elementary schools (PCS PK-2 and FES 3-5) with a budget neutral impact.
- Continued emphasis on student safety and wellbeing.
- Maintains existing levels of educational services.
- Allows for inherent variability in Special Education funding.



Challenge



Inspire



Prepare

Overall Budget Request Change

• 2020-2021 Budget	\$24,775,559
• 2021-2022 Request	\$25,403,551
Difference:	\$ 627,992
% Increase:	2.53%



Challenge



Inspire



Prepare

New Staffing Requests (Districtwide)

- 0.6 Social Worker (District-Wide)
- 1.0 Custodian (50% PCS / 50% THS)
- 0.5 THS Hall Monitor
 - Custodian and Hall Monitor were previously funded through CARES Act.



Challenge



Inspire



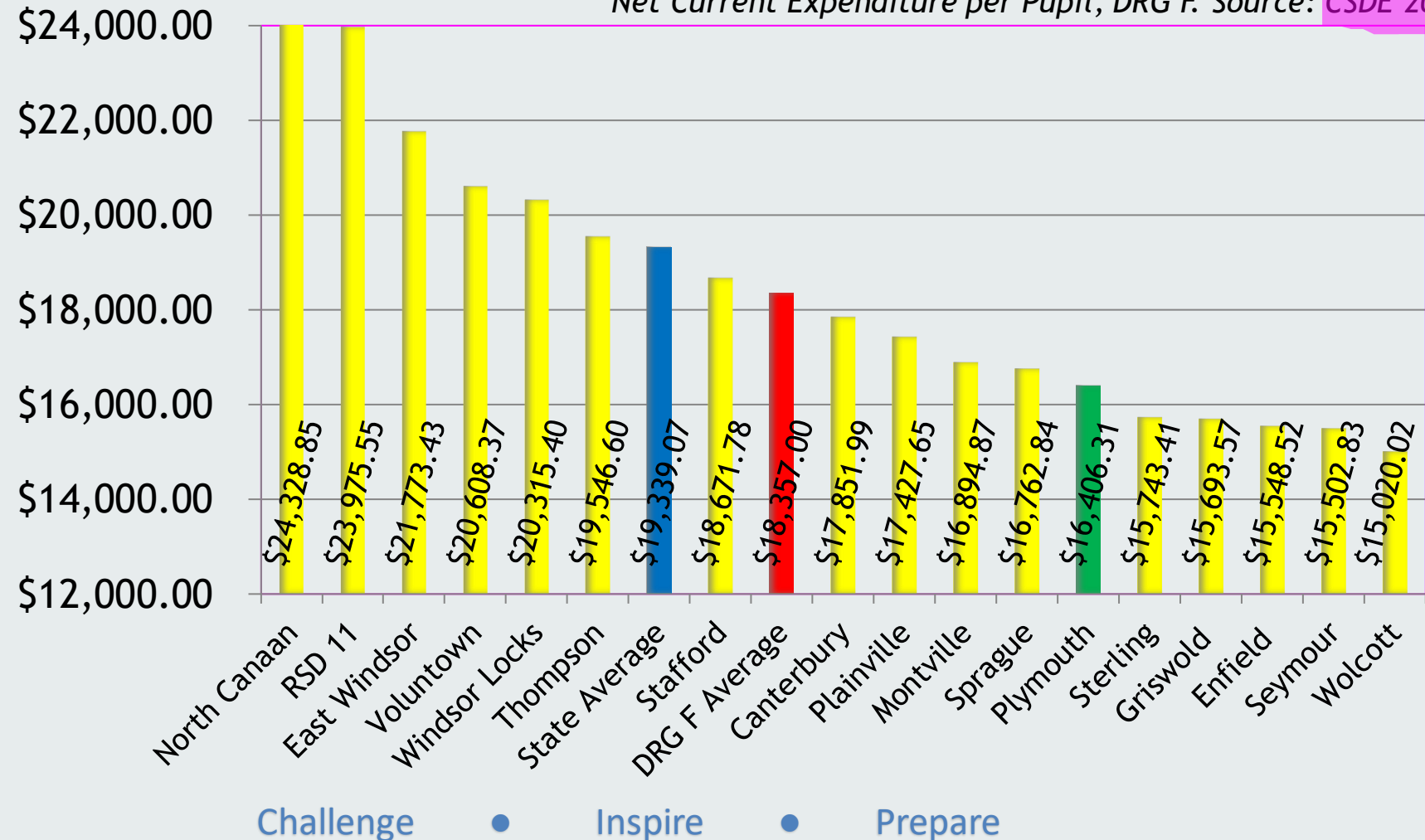
Prepare

How Does Our Spending Compare?

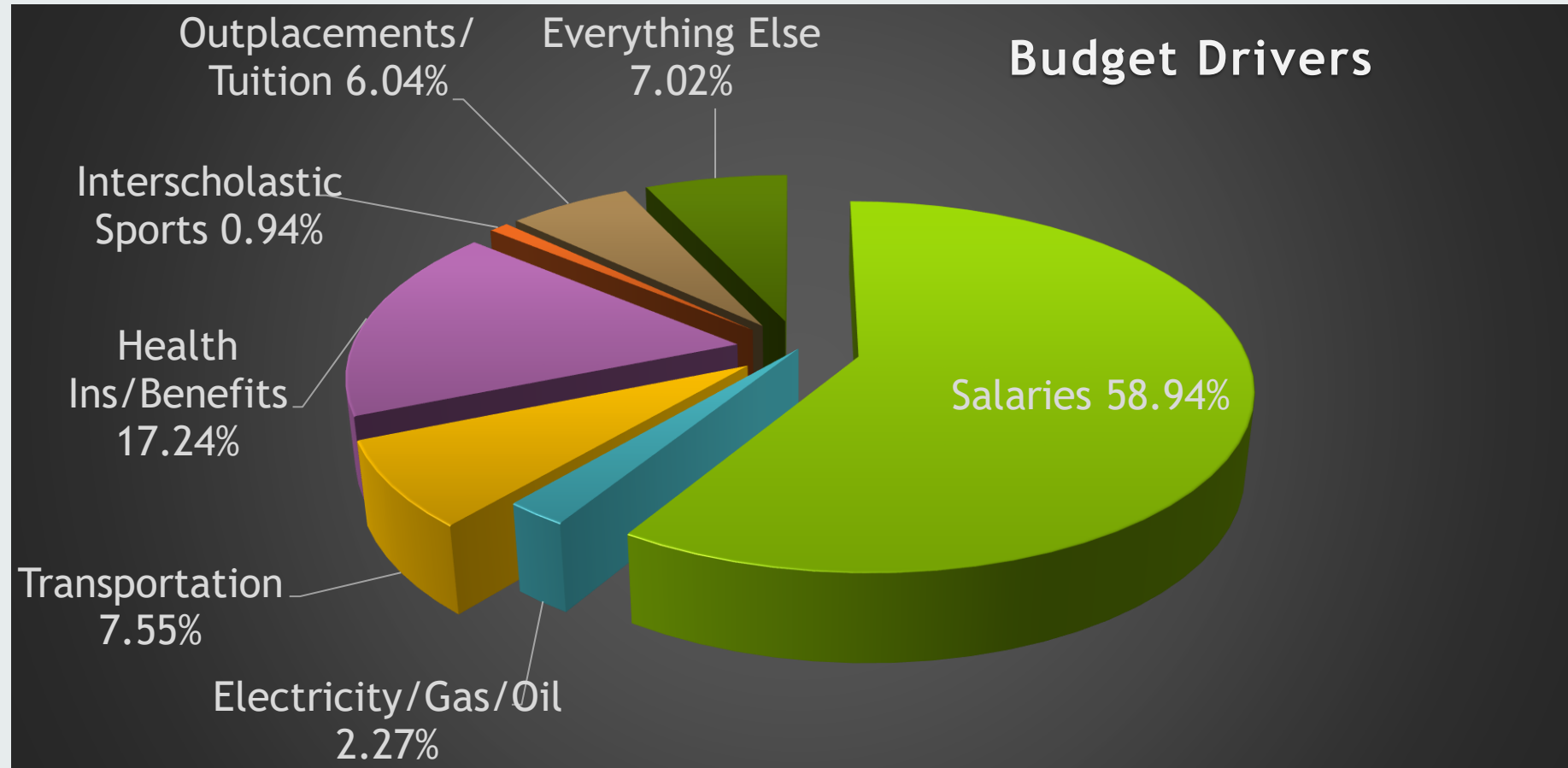
NCEP*

* Net Current Expenditure per Pupil, DRG F. Source: CSDE 2019-2020

DRGs group local public school districts together based on the similar socio-economic status of their students.



2021 - 2022 Superintendent's Proposed Budget Plymouth Public Schools



Challenge

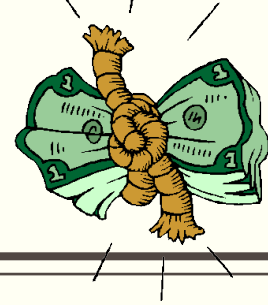


Inspire



Prepare

Summary of Cuts



4.31% Budget (\$25,842,363)
\$1,066,804

- Requested by teachers and administrators
- Teachers and administrators were very conservative and mindful of current economic conditions.

2.53% Budget (\$25,403,551)
+\$627,992

- Maintains the existing programs and doesn't impact staffing. Includes restructure of elementary schools and maintains support structure for students after nearly one year of modified learning

Impacts of the budget reductions to achieve 2.53% budget increase

- Reductions in every department
 - \$442,017 in cost reductions after initial budget requests
 - 10% Supply line reductions across board
 - \$47k in Technology cuts
 - 150k in special education services
 - 173k in salaries and benefits
 - 0% increase in facilities/maintenance
 - 53k in additional operating line items
- No additional costs for restructure of the elementary schools
- \$386k in Covid19 relief grants not renewed for 2021-2022

District Enrollment



School District:

Plymouth, CT

12/6/2020

Historical Enrollment By Grade

Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2005	120	2010-11	62	101	109	110	109	125	143	152	131	158	131	133	135	128	0	1665	1727
2006	136	2011-12	62	104	89	108	111	112	126	143	153	131	119	137	137	113	0	1583	1645
2007	126	2012-13	58	92	117	94	108	114	111	125	145	152	121	110	141	115	0	1545	1603
2008	130	2013-14	68	111	85	120	96	108	109	113	123	144	132	106	111	138	0	1496	1564
2009	93	2014-15	69	98	112	93	125	101	112	114	116	126	122	130	103	121	0	1473	1542
2010	125	2015-16	55	100	90	120	97	125	104	111	117	109	124	128	121	107	0	1453	1508
2011	106	2016-17	55	83	90	86	115	94	131	108	110	121	110	126	135	123	0	1432	1487
2012	100	2017-18	71	95	82	92	92	119	102	132	110	108	98	97	128	127	0	1382	1453
2013	90	2018-19	70	91	99	82	90	98	120	105	137	112	94	95	103	123	0	1349	1419
2014	78	2019-20	67	83	95	102	79	95	103	114	106	139	98	83	92	101	0	1290	1357
2015	103	2020-21	68	80	78	95	99	78	95	100	114	100	113	89	91	88	0	1220	1288

Plymouth, CT Projected Enrollment

School District:

Plymouth, CT

12/6/2020

Enrollment Projections By Grade*																				
Birth Year	Births		Schoo l Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2015	103		2020-21	68	80	78	95	99	78	95	100	114	100	113	89	91	88	0	1220	1288
2016	98		2021-22	69	99	81	79	92	103	80	93	102	113	86	104	93	88	0	1213	1282
2017	77		2022-23	70	78	100	82	77	95	106	79	94	101	97	79	108	90	0	1186	1256
2018	94	0	2023-24	71	95	79	101	80	80	97	104	80	93	87	89	82	104	0	1171	1242
2019	88	(prov.)	2024-25	72	89	96	80	98	83	82	95	106	79	80	80	93	79	0	1140	1212
2020	92	(est.)	2025-26	73	93	90	97	78	102	85	81	97	105	68	74	83	90	0	1143	1216
2021	90	(est.)	2026-27	74	91	94	91	94	81	105	84	82	96	90	63	77	80	0	1128	1202
2022	88	(est.)	2027-28	75	89	92	95	88	97	83	103	85	81	83	83	66	74	0	1119	1194
2023	90	(est.)	2028-29	76	91	90	93	92	91	99	82	105	84	70	76	87	64	0	1124	1200
2024	90	(est.)	2029-30	77	90	92	91	90	95	93	97	83	104	72	64	79	84	0	1134	1211
2025	90	(est.)	2030-31	78	91	91	93	88	93	97	91	99	82	89	66	67	76	0	1123	1201

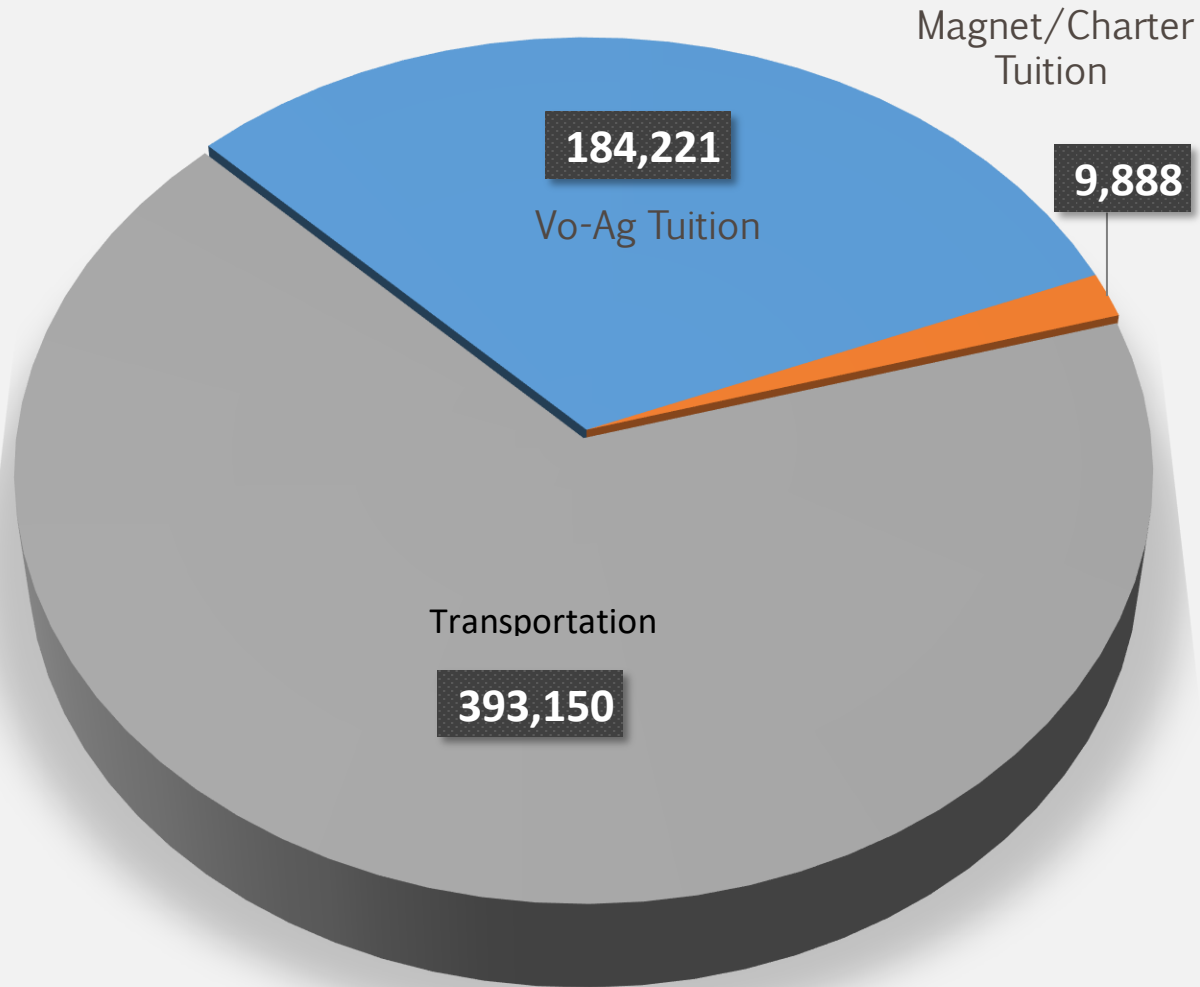
Cost Drivers

Budget Categories that have increased

• Technology	20.0%	\$102,136
• Special Education Services	3.9%	\$222,573
• Benefits	3.3%	\$140,148
• Salaries	2.2%	\$294,408



Outside Tuition & Transportation (\$587,259.00)



Tuition Budget \$194,109.00 (22%) ↑

Transportation Budget \$393,150.00 (3%)

- Vo Ag Student Tuition
 - Cost per Student is \$6,823
 - 27 current students
- Students to other schools (Magnet/Tech/Charters)
 - 153 Current students
- 180 Students are selecting to learn outside Plymouth Public Schools



Summary

- A **4.3%** (+\$1,066,431.00) budget was requested by teachers and administrators during the budget development process.
- A critical review of the budget requests by Administration resulted in \$442,417.00 in budget reductions.
- It is estimated that to maintain the existing service levels offered without impacting staff levels and services to students, a **2.53%** (\$627,992) budget is required.
- Anything lower than **2.53%** will significantly impact our ability to effectively provide quality learning following a difficult and challenging year due to the pandemic.

Thank you for your consideration!

