

PLYMOUTH PUBLIC SCHOOLS' BUDGET PRESENTATION 2023-2024



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

BUDGET DEVELOPMENT SCHEDULE

Date	Budget Related Activity
October 28th	Initial Budget Meeting With The Administrative Team
November 2nd	Budget Forms And Allocations Distributed To Each School And Department Administrator
November 18th	System Wide Budgets Due (Salary Projections, Transportation, Utilities, Etc.)
December 5th	School And Department Budget Requests Due Back To The Central Office
December 5th - 9th	Superintendent And Business Manager Review Of School And Department Budget Requests
December 12th - 21st	Budget Review With Individual Building And Department Administrators
January 20th	Final Review Of The 2023-2024 Budget With The Administrative Team
January 31st	Superintendent And Business Manager Present Recommended Budget To Board Of Education
February 2nd	Board Of Education Budget Workshop #1 (Workshop #2 Scheduled If Needed)
February 8th	Board Of Education Adoption Of The Superintendent Budget
February 15th	Submission Of The Board Adopted Budget To The Board Of Finance

Budget & Board Goal Alignment

GOAL 1: STUDENT ACHIEVEMENT GOAL

SUPPORT ALL STUDENTS IN ACHIEVING THEIR BEST POSSIBLE LEARNING OUTCOMES.

- Provide consistent common planning time for each grade level. (No Cost)
- Utilize reading and math coaches to assist in the creation of lessons. (No Cost)
- Infuse the Portrait of the Graduate into curriculum expectations. (No Cost)
- Provide ongoing internal professional development to faculty and administration. (No Cost)
- Modify and adjust lessons/classes to create more engaging learning experiences. (No Cost)
- Provide consistent academic intervention to meet individual student needs. (No Cost)
- **NEW GRADE 6 - GRADE 8 MATH TEXTBOOKS (GRANT FUNDED)**

GOAL 2: ENGAGEMENT GOAL

ENGAGE STUDENTS IN THE LEARNING PROCESS BY PROVIDING AUTHENTIC LEARNING EXPERIENCES.

PLYMOUTH CENTER SCHOOL

- Introduction of various organizations that support the community
- Academic enrichment events
- Library Media Center literacy activities
- **STEM PROGRAM**

ELI TERRY JR MIDDLE SCHOOL

- New school spirit activities
- Partnerships with Terryville High School
- **TECHNOLOGY EDUCATION PROGRAM**
- **FAMILY AND CONSUMER SCIENCE PROGRAM**

HARRY S FISHER ELEMENTARY SCHOOL

- Involvement in community service projects
- **STEM PROGRAM**

TERRYVILLE HIGH SCHOOL

- Reimagined the Career Center
- Revamped Family and Consumer Science Program
- Annual school spirit activities
- New community volunteer project
- Updated graduation requirements
- **INCORPORATE PERSONAL FINANCE INTO THE SENIOR CAPSTONE PROJECT**
- **BEST BUDDIES/UNIFIED PROGRAM**

*** MINIMAL BUDGETARY IMPACT ***

GOAL 3: WELL-BEING GOAL

CREATE AN ENVIRONMENT AND OPPORTUNITIES THAT SUPPORT WELL-BEING FOR ALL STUDENTS.

- Form counseling groups and supports for students.
- Create and implement positive community building initiatives.
- Utilize Student Assistance Teams to:
 - Identify students with needs and develop support strategies.
 - Align intervention support for student academic and behavioral concerns.
- **PROVIDE FACULTY AND STAFF WITH APPRECIATION REMINDERS.**

*** MINIMAL BUDGETARY IMPACT ***

GOAL 4: FISCAL OVERSIGHT GOAL

ALIGN BUDGETARY SPENDING WITH DISTRICT GOALS AND STRATEGIES.

Last Year's List of Projects Completed:

- ~~Parking Lots and Sidewalk Repair (District)~~
- ~~Paint Common Areas (PCS, Fisher & Eli Terry)~~
- ~~New Cafeteria Tables (PCS & Fisher)~~
- ~~Remove Lockers (Fisher)~~
- ~~Remove Wheelchair Lift (Fisher)~~
- ~~Landscaping and Athletic Fields (District)~~
- ~~Art Tables (Eli Terry)~~
- ~~Replaced Kiln (Eli Terry)~~
- ~~Replace Scoreboards (THS)~~
- ~~Replaced Sound System (THS Auditorium)~~
- ~~Renovated Family and Consumer Science Room (Eli Terry)~~
- ~~Renovated Technology Education Room (Eli Terry)~~
- ~~Designated Landscaping Projects (District)~~

Future Projects:

Plymouth Center School

- New Playscape

Eli Terry Jr Middle School

- Refinish Music Room
- Paint Classrooms
- Paint Library
- Replace Ceiling Tiles

Future Budgetary Initiatives

Future Initiatives:

- Bolster before and after school programming (District)
- Create Best Buddies/Unified Classes (Eli Terry & THS)
- Enhance the Career Center Program (THS)
- Develop an Alternative Education Program (THS)
- Provide consistent academic intervention (District)
- Train and utilize a Chemical Hygiene Specialist (District)
- Offer additional engaging classes (Eli Terry & THS)

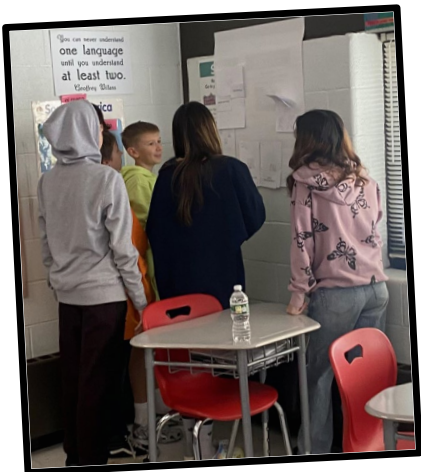


2023-2024 Budget Details

2023-2024 Budget/Inflation Concerns

ACCOUNT	INCREASE
Contractual Obligations (3.6%)	\$558,159
Special Education Outplacements	\$262,051
Health Insurance	\$251,786
Sinking Fund	\$326,179

**FOUR BUDGETARY LINES HAVE
INCREASED THE 2023-2024
BUDGET BY \$1,398,175**



ACCOUNT	INCREASE
Contractual Obligations (3.6%)	\$558,159
Special Education Outplacements	\$262,051
Transportation Cost	\$75,071
Tuition Vocational/Agricultural	\$84,115
Diesel Fuel	\$85,250
Electricity	\$57,731
Health Insurance	\$251,786
Social Security	\$45,515
Medicare	\$38,400
Sinking Fund	\$326,179

**TEN BUDGETARY LINES HAVE
INCREASED THE 2023-2024
BUDGET BY \$1,784,257**

2023-2024 Budget Creation Priority

Maintain as many current components of our school district as possible:

- Elementary STEM Programing
- PCS Library Media
- Middle School Family & Consumer Science Program
- Middle School Technology Program
- High School and Middle School Athletic Programs
- High School Certified Career Counselor
- District Alignment of Common Planning Time
- District Academic Intervention Programs
- District Ongoing Internal Professional Development Opportunities



PLYMOUTH PUBLIC SCHOOLS

2023-2024 BUDGET

Current BOE Adopted Operating Budget	\$25,401,164
Subtract Sinking Fund Balance	\$326,179
Town of Plymouth BOE Allocation	\$25,074,985
2023-2024 Proposed Budget Total	\$26,149,100
Increase From The 2022-2023 Budget	\$1,074,115 or 4.3%



BUDGET IMPACT ON INDIVIDUAL SCHOOLS/DISTRICT

Individual School Budget Cuts
Plymouth Center School
Grade 1 Teacher (Certified)
Building Sub (Non-Certified)
Harry S Fisher Elementary School
Reading Tutor (Non-Certified)
Building Sub (Non-Certified)
Eli Terry Jr Middle School
Library Tutor (Non-Certified)
ISS Monitor (Non-Certified)
Special Education Teacher (Certified)
Reading Coach (Certified)
Reading Tutor (Non-Certified)
Terryville High School
Golf Program
2 JV Programs/Salaries
.4 Spanish Teacher (Certified)
Secretary (Non-Certified)
Transition Para (Non-Certified)
English Teacher (Certified)

District Budget Cuts
Curriculum & Instruction
Administrative Professional Development
Teacher Professional Development
District Data Team
Special Education
Special Ed Professional Development
Outplacement Placeholder
Facilities
3 Custodians (Addition Of 6 Students)
Technology
Software
District Wide Expenses
Elementary Team Leaders
ETJMS Department Leaders
K-12 Department Leaders
Middle School Grade Level Leaders
Pension
Early Retirement
10% Reduction Supplies

Sinking Fund Request

Item Requested	School	Amount
Nurse's Cot	Fisher	\$720
T1-84 Calculators	THS	\$549
Kiln	THS	\$2500
Table Saw	THS	\$1780
Ice Machine	THS	\$600
Deep Sinks	THS	\$673
Shot Clocks	THS	\$7000
DSLR Camera	THS	\$900
Tripods	THS	\$200
Gym Mats	Special Education	\$318
Frontline Training	Tech	\$3,000
Tech Upgrades & Supplies	Tech	\$72,620
Total Sinking Fund Request		\$90,860

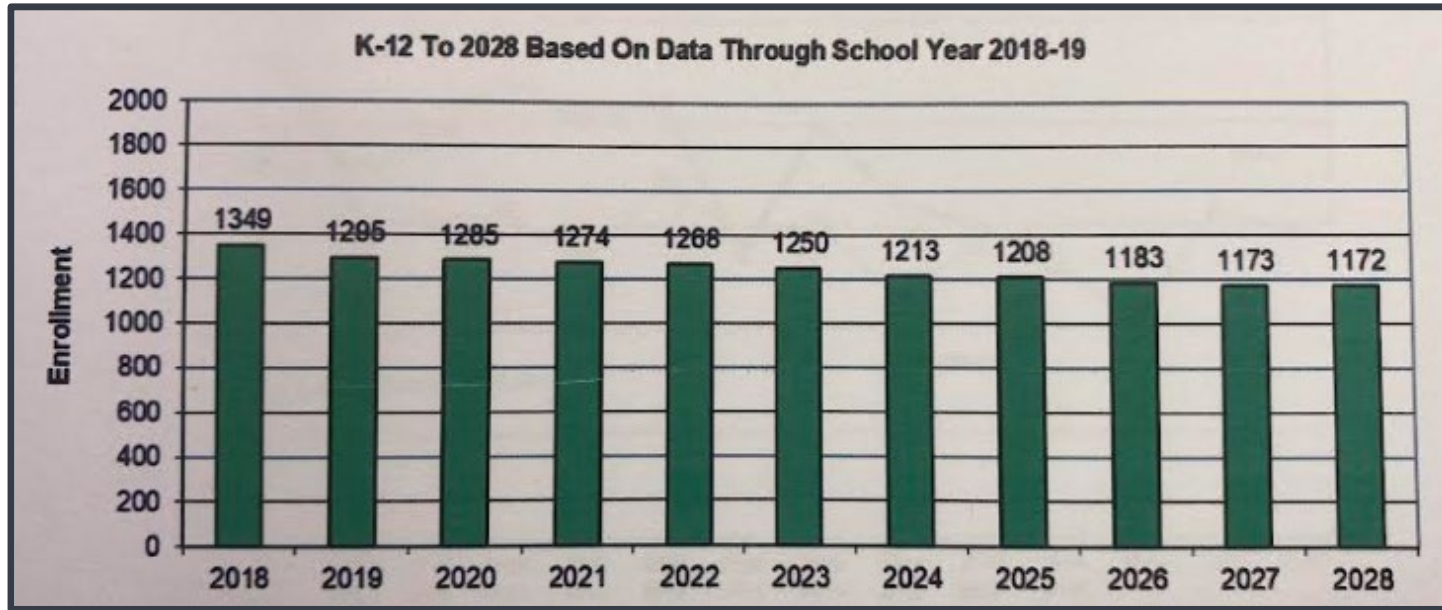
Capital Improvements

Project Description	School
Repave Driveway & Parking Lot	PCS, Fisher, Eli Terry, THS
Roof Repair	PCS, Fisher, Eli Terry
Repair/Replace Heat Pumps	Fisher
Interior/Exterior Security Cameras	PCS, Fisher, Eli Terry, THS
Intercom, Clock & Phone System Upgrade	PCS, Fisher, Eli Terry, THS



Budget Informational Items

PROJECTED ENROLLMENT



Projected 2022-2023 Enrollment = 1,250

Current Enrollment = 1,337 Students

**January 2022 - January 2023
Enrollment Increase = 31 Students**

PROPOSED 2023-2024 AVERAGE CLASS SIZE

Kindergarten: 18 (estimate)

Grade 1: 21

Grade 2: 21

Grade 3: 23

Grade 4: 24

Grade 5: 22

Grade 6: 23

Grade 7: 15

Grade 8: 21

High School: 16-24
(Approximate Range)



BUDGET CATEGORY DRIVERS BY PERCENTAGE



Salaries	58%
Benefits	17%
Transportation	8%
Tuition & Outplacements *	5%
Utilities	3%
Contracted Services	3%
Instructional Supplies and Textbooks	1%
Facilities	1%
All Other Expenses	4%

* 184 Students are selecting to learn outside of Plymouth *

Board of Education 2022-2023 Budget Funding

\$26,149,100 * Town of Plymouth Allocated

STATE GRANT FUNDED

\$9,802,121

ECS GRANT

PLYMOUTH TAX PAYER FUNDED

\$16,346,979

BUDGET HISTORY

2012-2013 THRU 2022-2023

2012-2013	.57%
2013-2014	.50%
2014-2015	.0%
2015-2016	2.20%
2016-2017	.67%
2017-2018	1.25%
2018-2019	-.72%
2019-2020	1.87%
2020-2021	1.18%
2021-2022	.54%
2022-2023	2.13%



- 1 Year Below 0%
- 1 Year At 0%
- 6 Years Below 1%
- 5 Years Between 1% & 2.25%

Annual Average = 0.926%

Approximate Percentage Needed To
Maintain The Current Organizational
Structure And Meet Contractual
Obligations = 3.6%

BUDGET DEVELOPMENT NEXT STEPS

January 31st	Superintendent And Business Manager Present Recommended Budget To Board Of Education
February 2nd	Board Of Education Budget Workshop #1 Review, Ask Questions, And Modify Individual School, Curriculum And Instruction, Special Education, Technology, And Facility Budgets
February 8th	Final Board Of Education Budget Review And Adoption Vote (February Boe Meeting)
February 15th	Submission Of The Board Adopted Budget To The Board Of Finance (Town Charter)
TBD	Budget Presentation To Plymouth Board Of Finance
TBD	Budget Presentation To Plymouth Town Council

THANK YOU FOR YOUR CONTINUED SUPPORT!



2023-2024 BUDGET PROPOSAL

Current BOE Adopted Operating Budget	\$25,401,164
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