

# Plymouth Public Schools

## Estimate of Expenses 2017-2018



*January 11, 2017*



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# Board of Education

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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.***



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# Board of Education Goals

- Students will demonstrate mastery of core subject matter by applying their essential learning and critical thinking skills in order to advance academic excellence.
- Students will exhibit healthy life choices.
- Students will use technology as a tool to research, organize, evaluate and communicate effectively for a variety of purposes both written and verbal.
- Students will demonstrate social responsibility by providing for the needs of the greater community and by developing civic literacy skills.



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# Board of Education Goals (cont'd)

- Students will demonstrate mastery of all essential skills needed to participate successfully in the 21<sup>st</sup> Century Global Economy.
- 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.



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# Key Objectives for 2017-18

- Strike a balance between addressing student needs and creating an additional cost burden to the town.
- Enhance student, staff and parent safety.
- Increase student achievement.
- Align curriculum to current standards including Connecticut Core Standards, CT's C3 Social Studies Framework and the Next Generation Science Standards.
- Ensure that all students, including high-performing and struggling students, receive the appropriate support.
- Maintain 1:1 initiative and technology infrastructure.



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# Recent Accomplishments

- High levels of communication with parents and community.
- District Data Team analyzing key data, supporting school improvement teams, and identifying key professional development.
- 8.5 percentage point increase in Math and 8.8 percentage point increase in Reading on district scores for Smarter Balanced Assessments from 2014-15 to 2015-16.
- K-5 Reader's Workshop and Foundations Grades PK-2 fully implemented.
- After School Math Academy program at ETJMS.
- PSAT given to all students grades 9-11 in Fall 2016.
- Fully engaged in review and revision of BOE policy.
- Solar energy systems operational at all four schools.



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# Challenges Faced by the District

- Uncertainty around the impact of a new education funding formula on Plymouth.
- Lack of predictability of Special Education costs.
- Healthcare inflation and long-term liabilities.
- Unfunded mandates continue.
- Diminished Federal/State support of education, including a surprise cut to current year grants.
- 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 with aging infrastructure.



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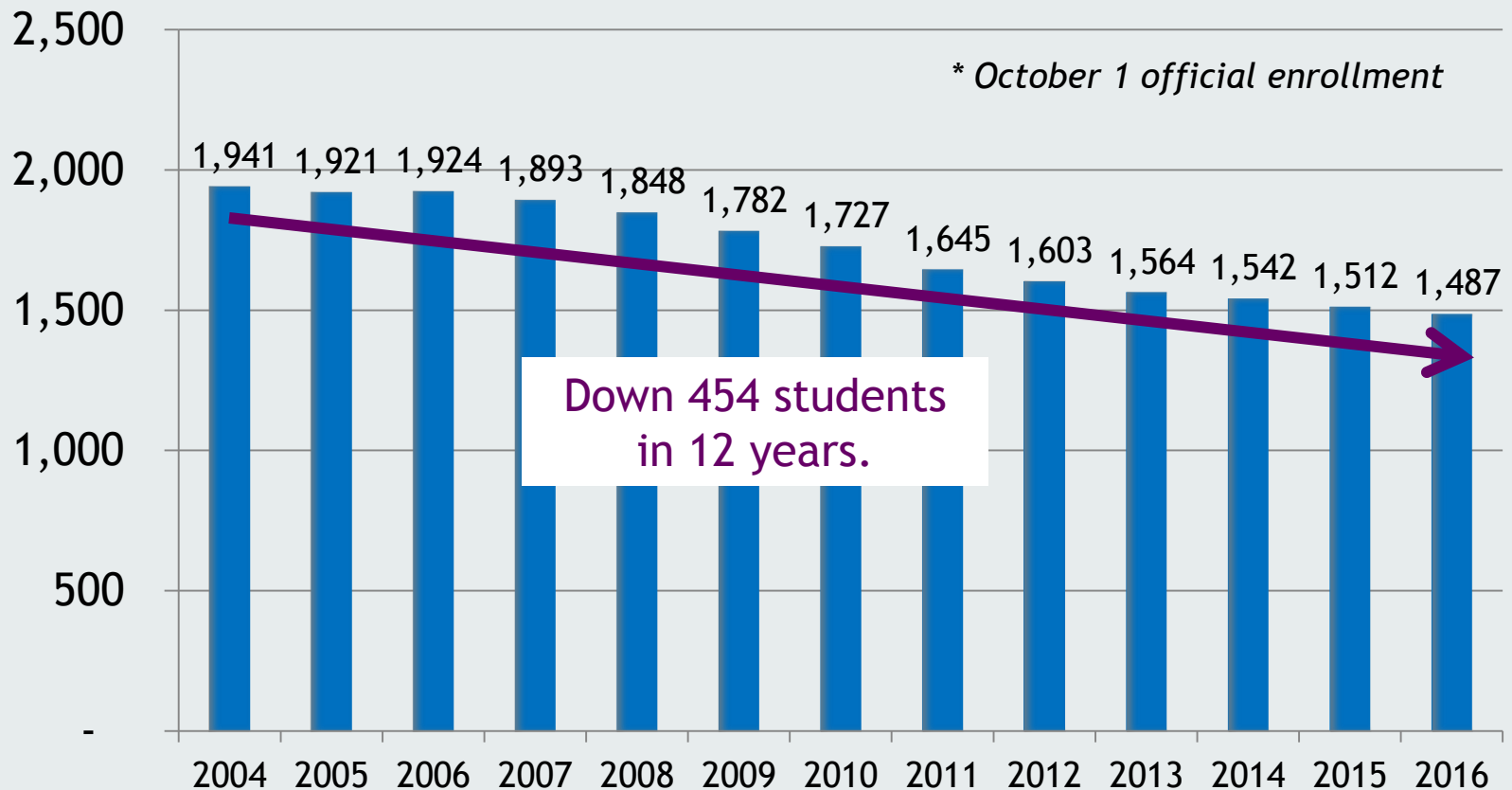


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# Historical Enrollment

## In District\*

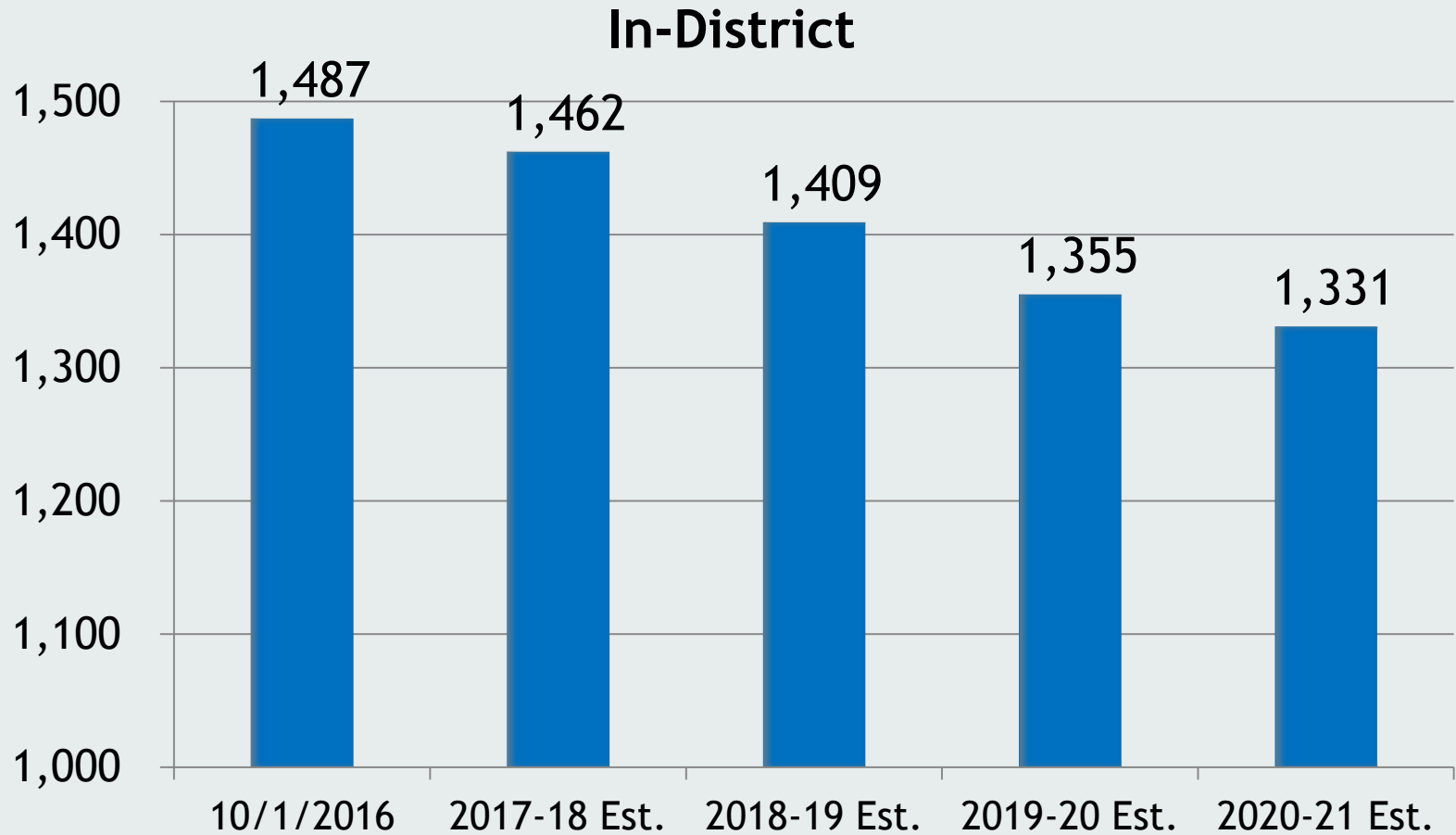


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# Projected Enrollment



Source: New England School Development Council



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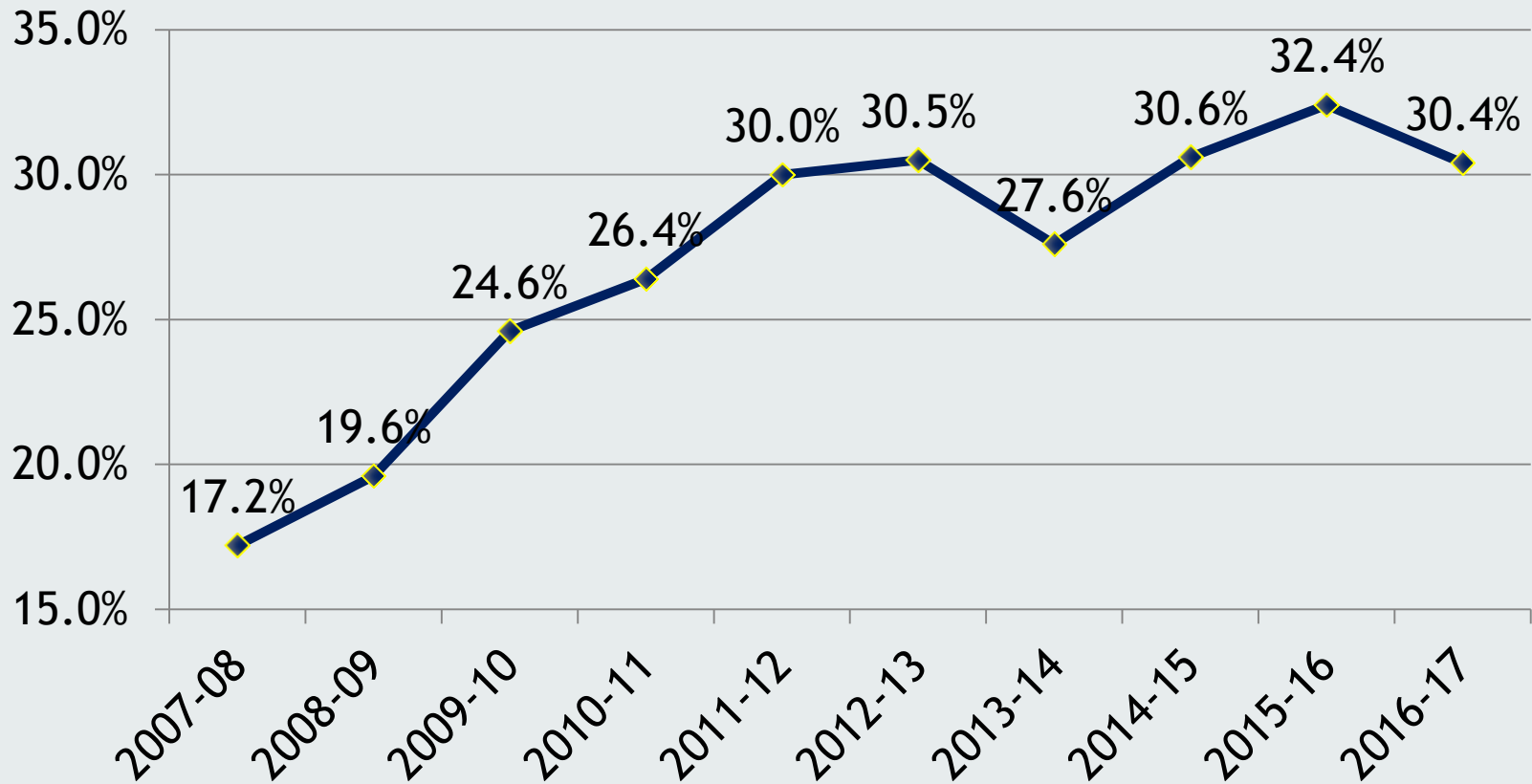


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# Percentage of Students Receiving Free or Reduced Lunch



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# Budgeting Process

- Zero based budgeting: start from \$0 and build a needs-only budget.
- Specifically highlight any ‘new’ spending.
- Aggressively seek opportunities for greater efficiency and cost savings.



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# Budget Priorities

- Continue with 1:1 student to device ratio in grades 6-12.
- Move to an electronic platform (Atlas Rubicon) to manage curriculum, provide a common format, and align curriculum with instruction.
- Support early intervention with youngest students through SmartStart Pre-K program.
- Provide additional support to students performing below grade level.
- Continue to develop classroom libraries at ES around Readers' and Writers' Workshop and expand program to grade 6.



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# Budget Priorities(cont'd)

- At ES, provide additional non-fiction reading texts to support curriculum changes in science (NGSS) and social studies (C3).
- Provide additional math resources in MS and expand Foundations ELA word study program to grade 3.
- Build curriculum to offer AP English class for Juniors.
- Rewrite Spanish/French 1-4 curriculum, leading to AP in each subject area.
- Enhance school security through restoration of SRO program and visitor management technology.
- Address long-term district infrastructure needs.



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# Notable Budget Items (>\$4,000)

<i>Infrastructure</i>	
Restore SRO - BOE Cost	\$66,726
Energy Conservation Consultant	\$25,000
Facilities Utilization Study	\$25,000
P/T Custodian	\$20,000
Replace Wireless Access Points	\$12,750
Visitor Management Software	\$7,700



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# Notable Budget Items (cont'd)

<i>Instructional</i>	
Chromebooks	\$45,000
.6FTE World Language at THS	\$32,000
Pre-K Salary (Smart Start)	\$20,000
Foundations Grade 3	\$16,200
Increase Elementary Tutor Funding	\$15,600
Literacy Intervention Materials	\$11,000
World Language Curriculum Re-Write	\$8,000
K-5 Social Studies Curriculum	\$8,000
Grade 6 Readers/Writers Workshop	\$6,900
Curriculum - New AP English	\$5,000
Atlas Rubicon Curriculum Software	\$4,400
Next Gen Science Curriculum	\$4,000



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# Notable Budget Items (cont'd)

<i>Other</i>	
Unified Sports Program	\$4,400
Staff BCBA	\$0
Staff Elementary Math Coach	\$0



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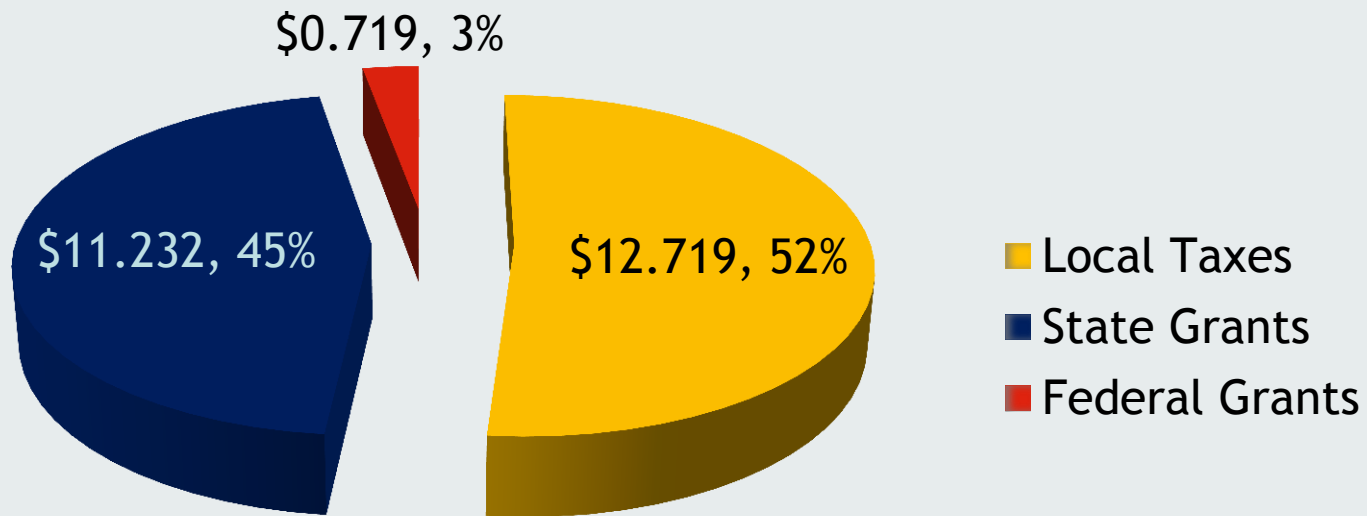
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# How Are Our Schools Funded?

2015-16 (\$24.7MM Total)



*Excludes Federal and State school lunch program funds.*



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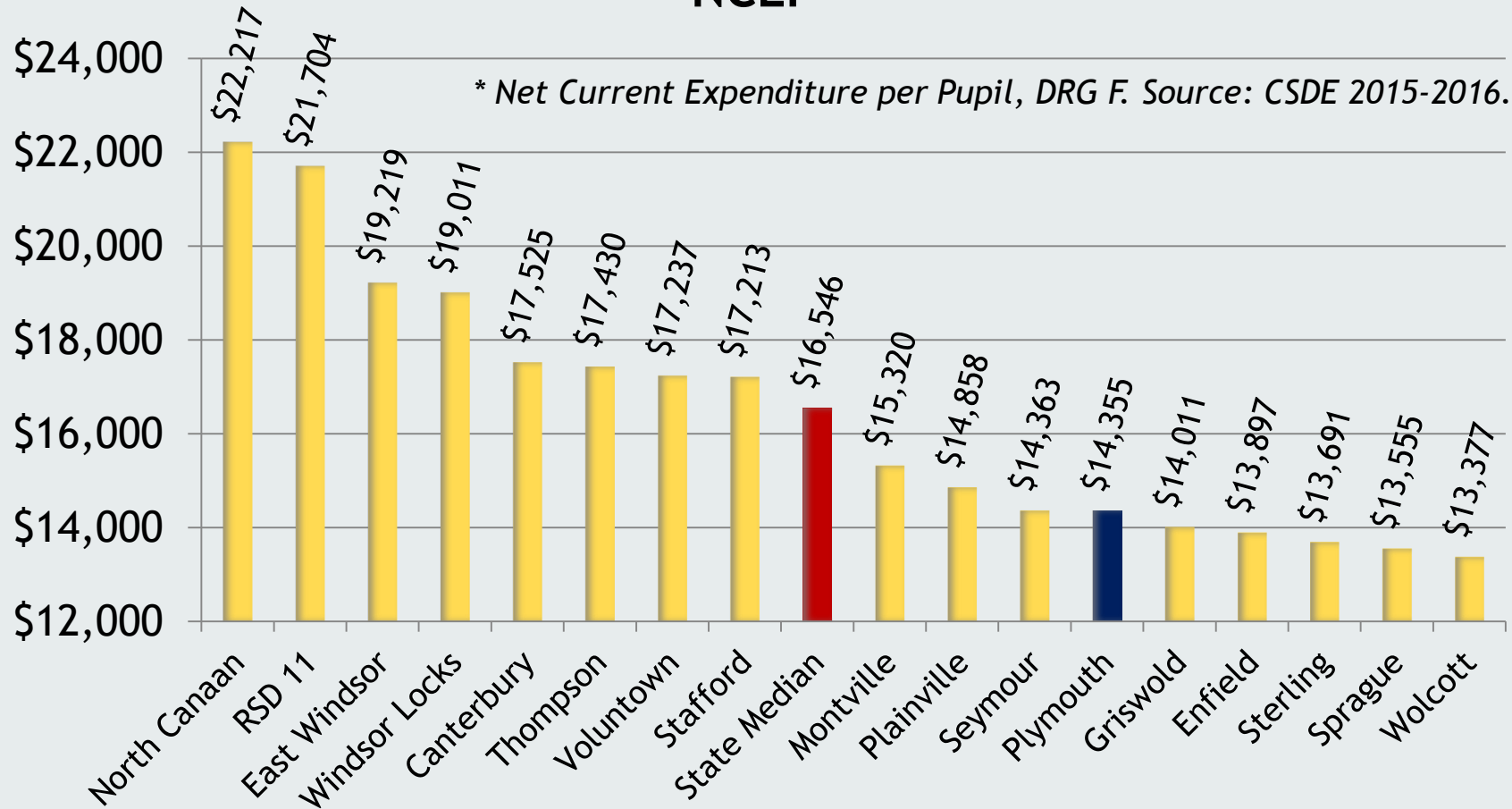
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# How Does Our Spending Compare?

## NCEP\*



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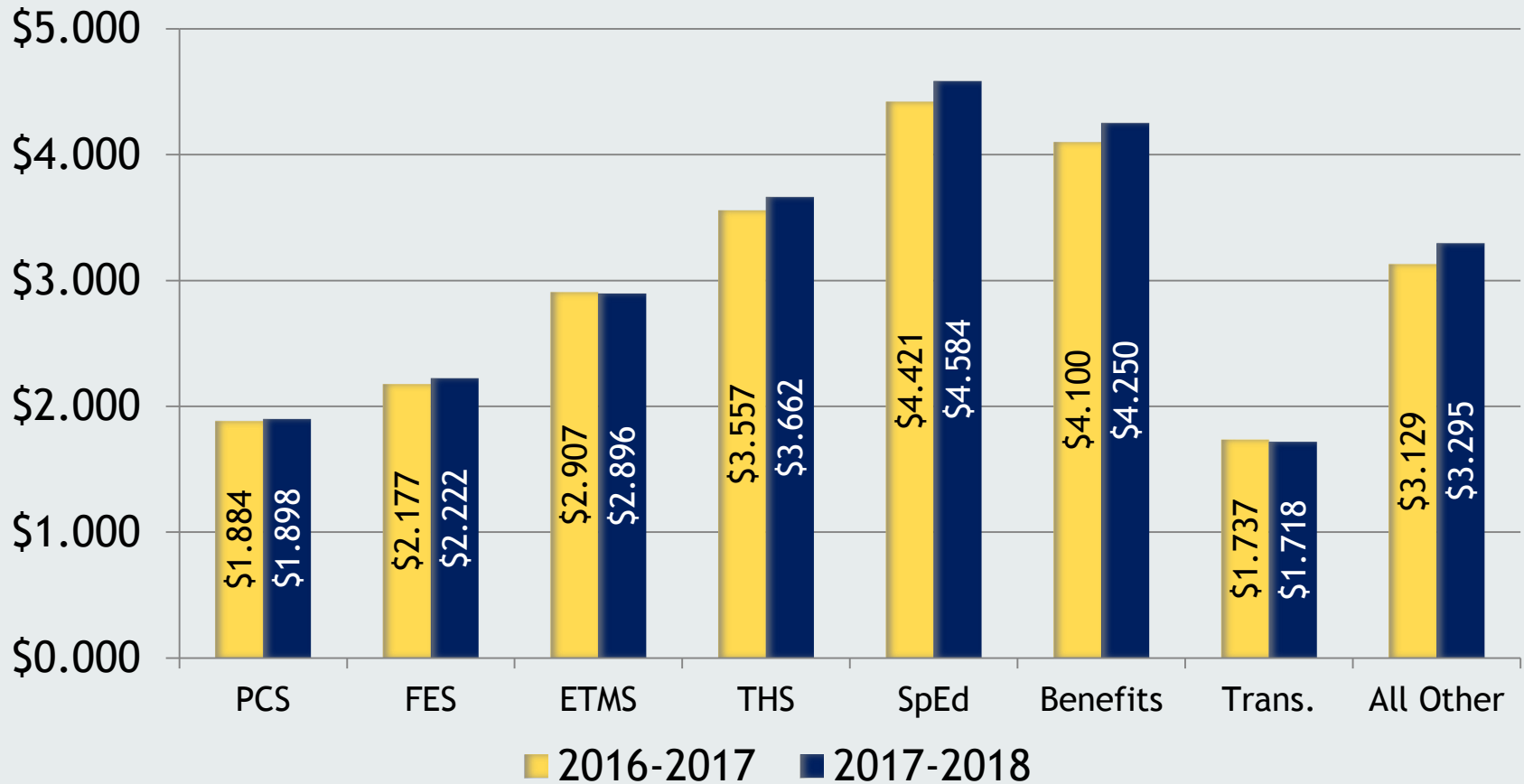
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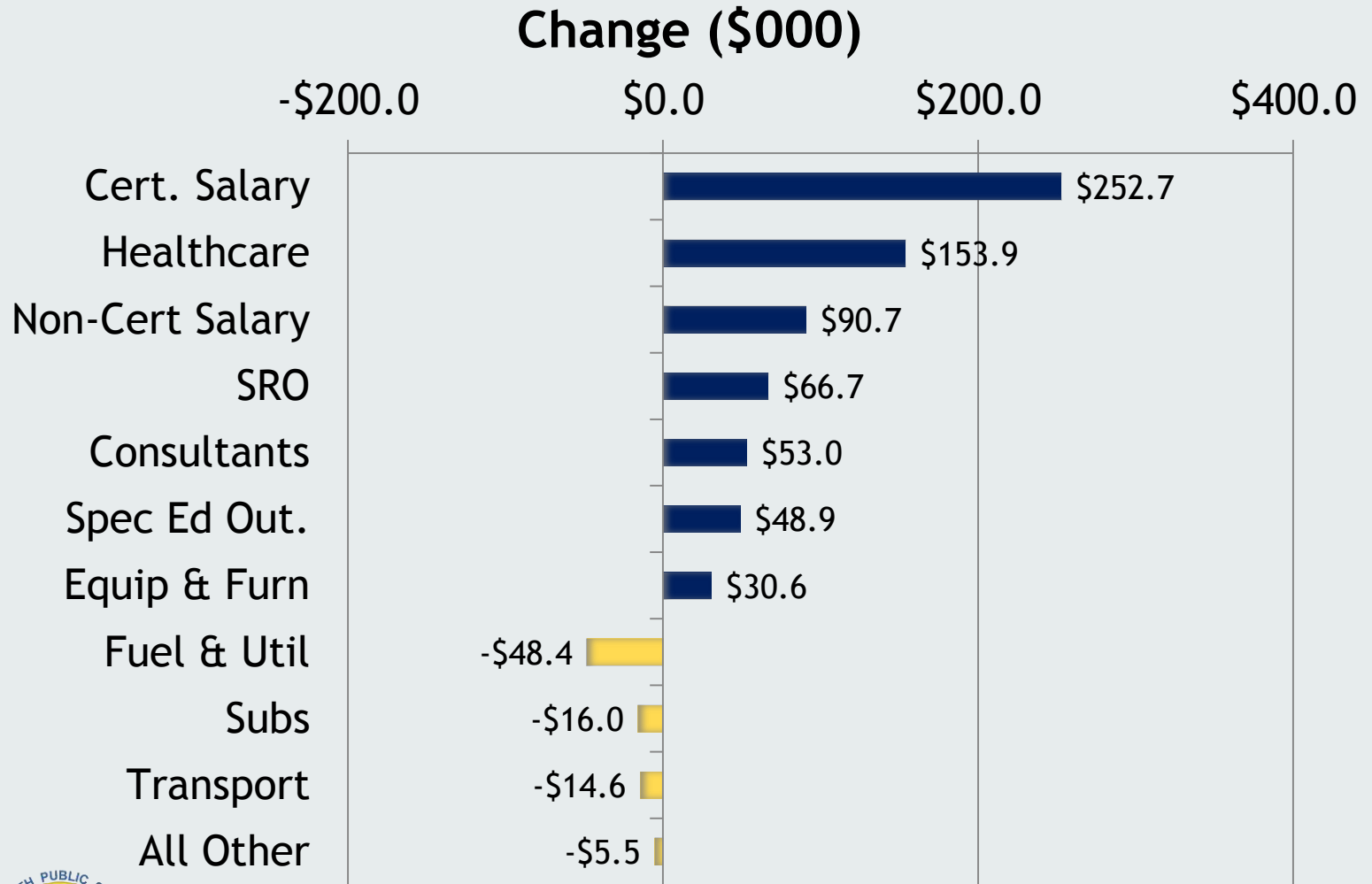
# Expenditures by Area

\$ in Millions



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# Primary Budget Drivers

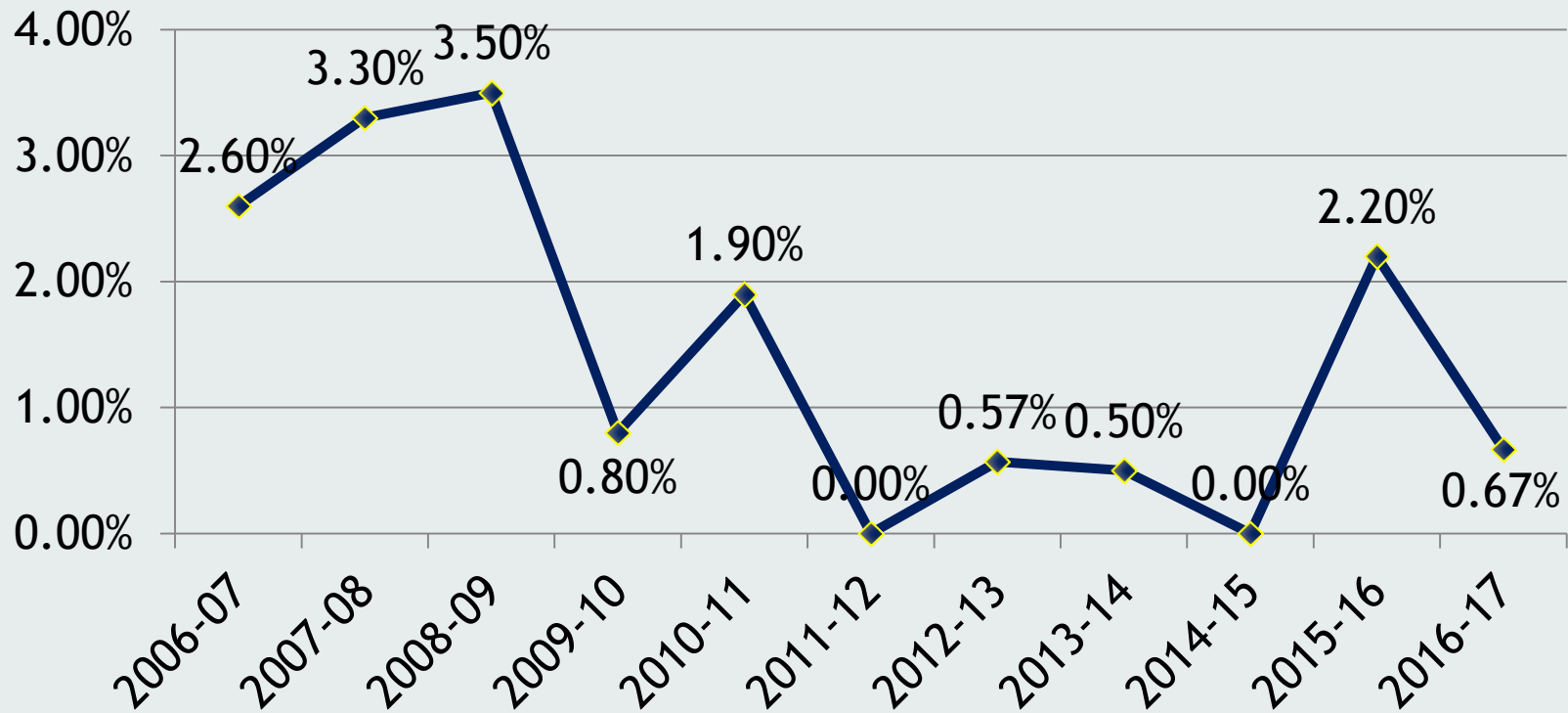


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# Historical Increases

## % Increase



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# Overall Budget Change

• 2016-2017 Budget	\$23,912,791
• 2017-2018 Request	\$24,524,811
Difference:	\$612,020
% increase:	2.56%



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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.
- Long-range enrollment and building utilization.
- New unfunded mandates.
- Pensions and Other Post-Employment Benefits (OPEB).



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# Summary

- Healthcare and requirements in staff contracts drive 80% of the overall increase.
- Legally required to meet Special Education obligations.
- Federal and State funding environments continuing to deteriorate; recent cut to ECS an example.
- Budget emphasizes learning opportunities for students.
- Current need to start addressing long-term issues before they become significantly larger.



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# Budget Timeline

- Budget Workshops (Jan 18, Jan 25, Feb 1)
- BOE meeting to adopt budget (Feb 8)
- Board of Finance presentation (March 16)
- Town Referendum (May)



# Questions?



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