

Plymouth Public Schools

Estimate of Expenses 2017-2018



*Presentation to the Board of Finance
March 16, 2017*



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Board of Education

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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 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 21st 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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Recent Accomplishments

- High levels of communication with parents and community.
- District and School Data Teams engaged in helping every teacher improve in their profession.
- 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.
- Plymouth Center School named a "School of Distinction"



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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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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.
- Declining enrollment, but increasing needs.
- Increased maintenance costs with aging infrastructure.



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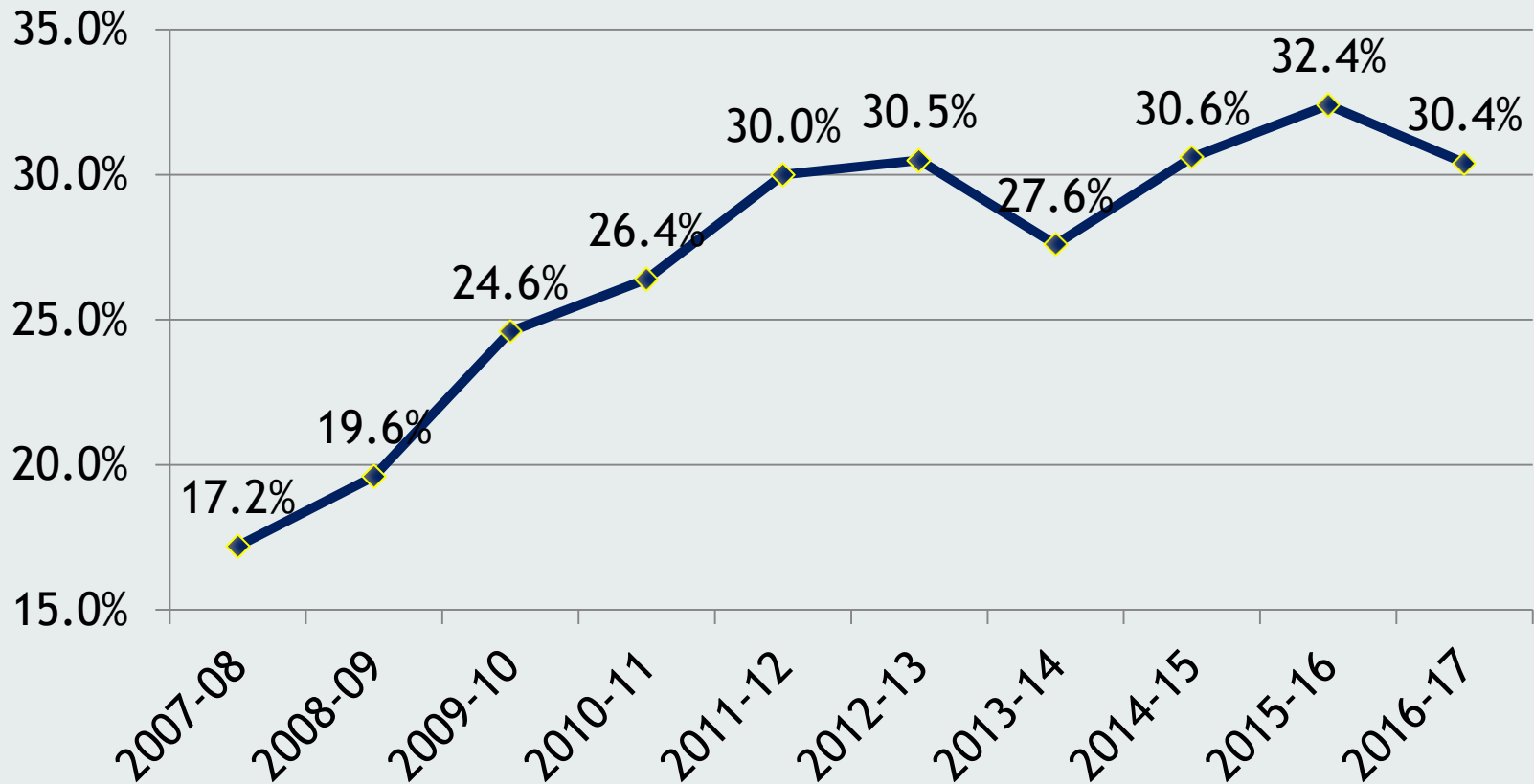


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Percentage of Students Receiving Free or Reduced Lunch



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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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Notable Budget Items (>\$4,000)

<i>Infrastructure</i>	
Restore SRO - BOE Cost	\$66,726
Energy Conservation Consultant	\$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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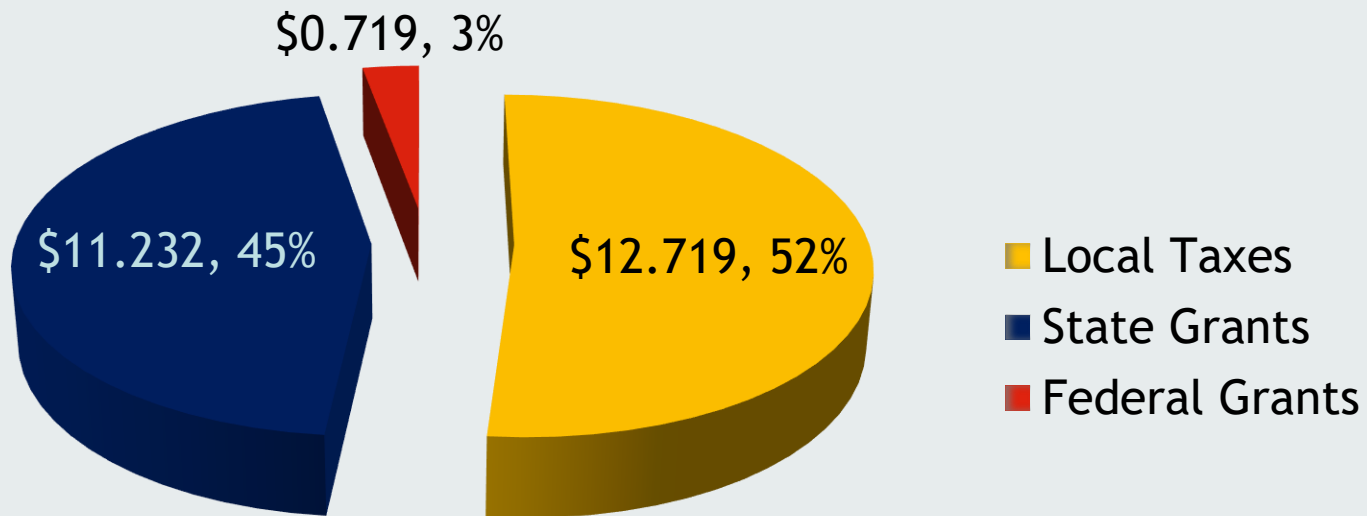
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How Are Our Schools Funded?

2015-16 (\$24.7MM Total)



Excludes Federal and State school lunch program funds.



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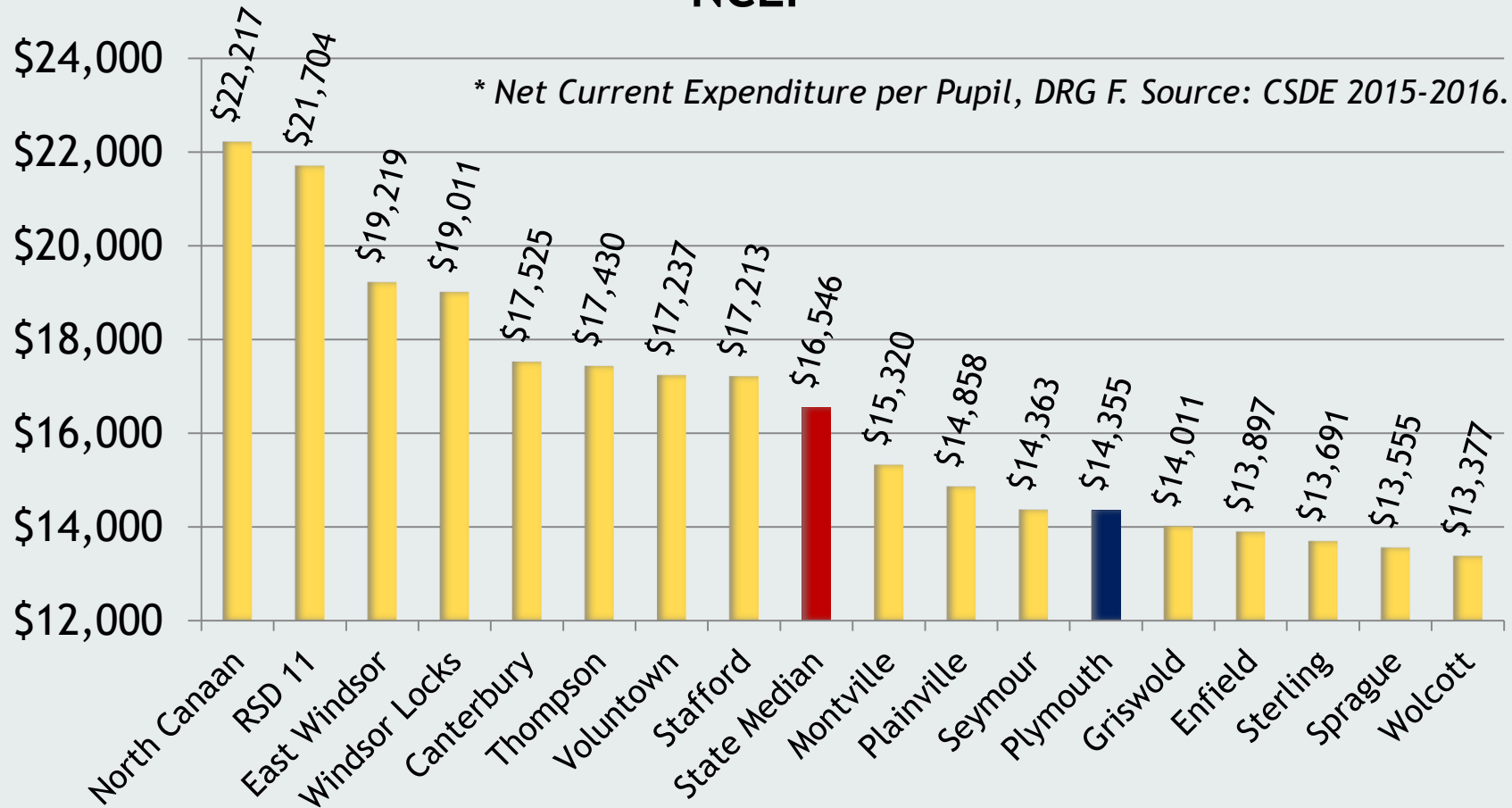
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How Does Our Spending Compare?

NCEP*



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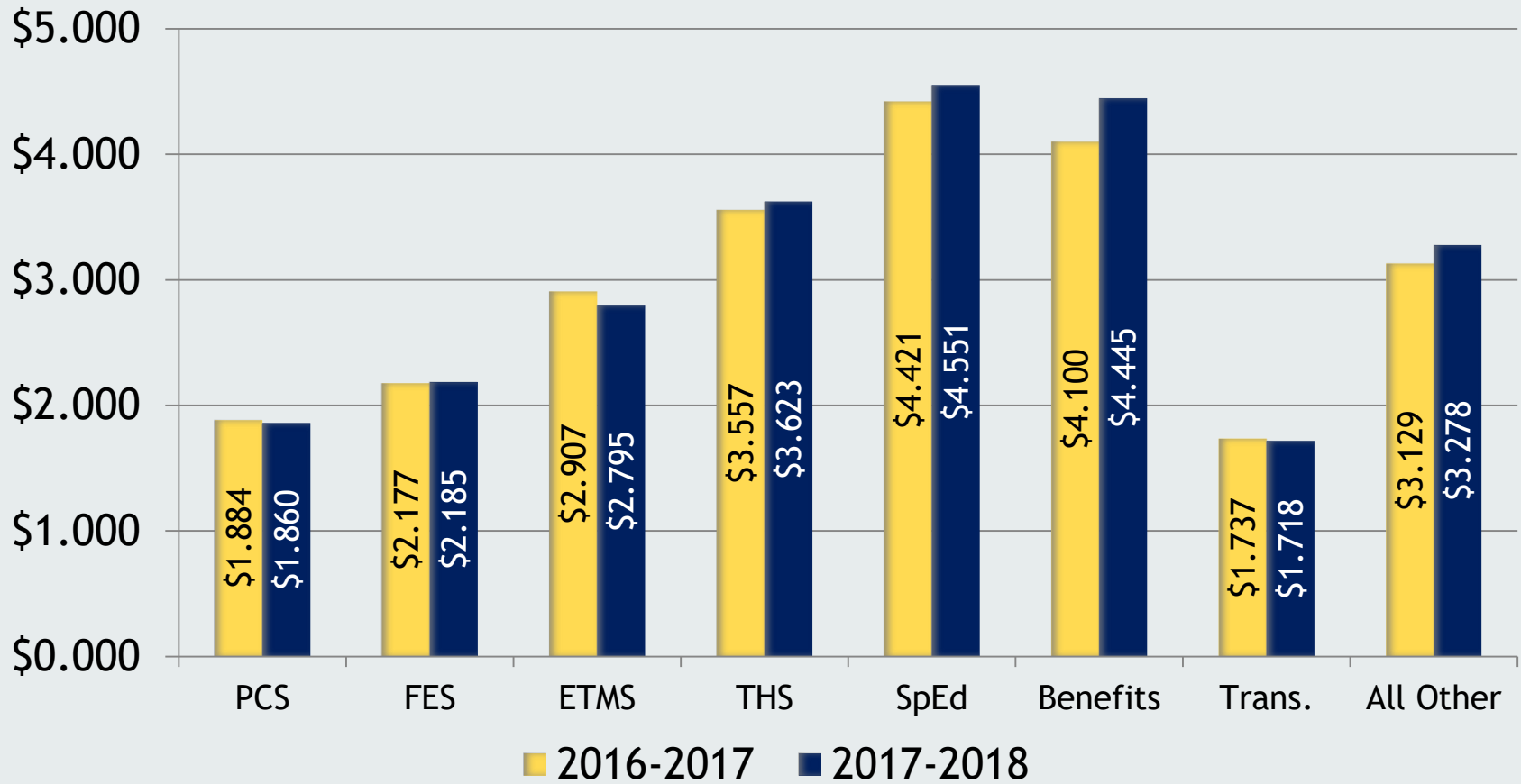
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Expenditures by Area

\$ in Millions

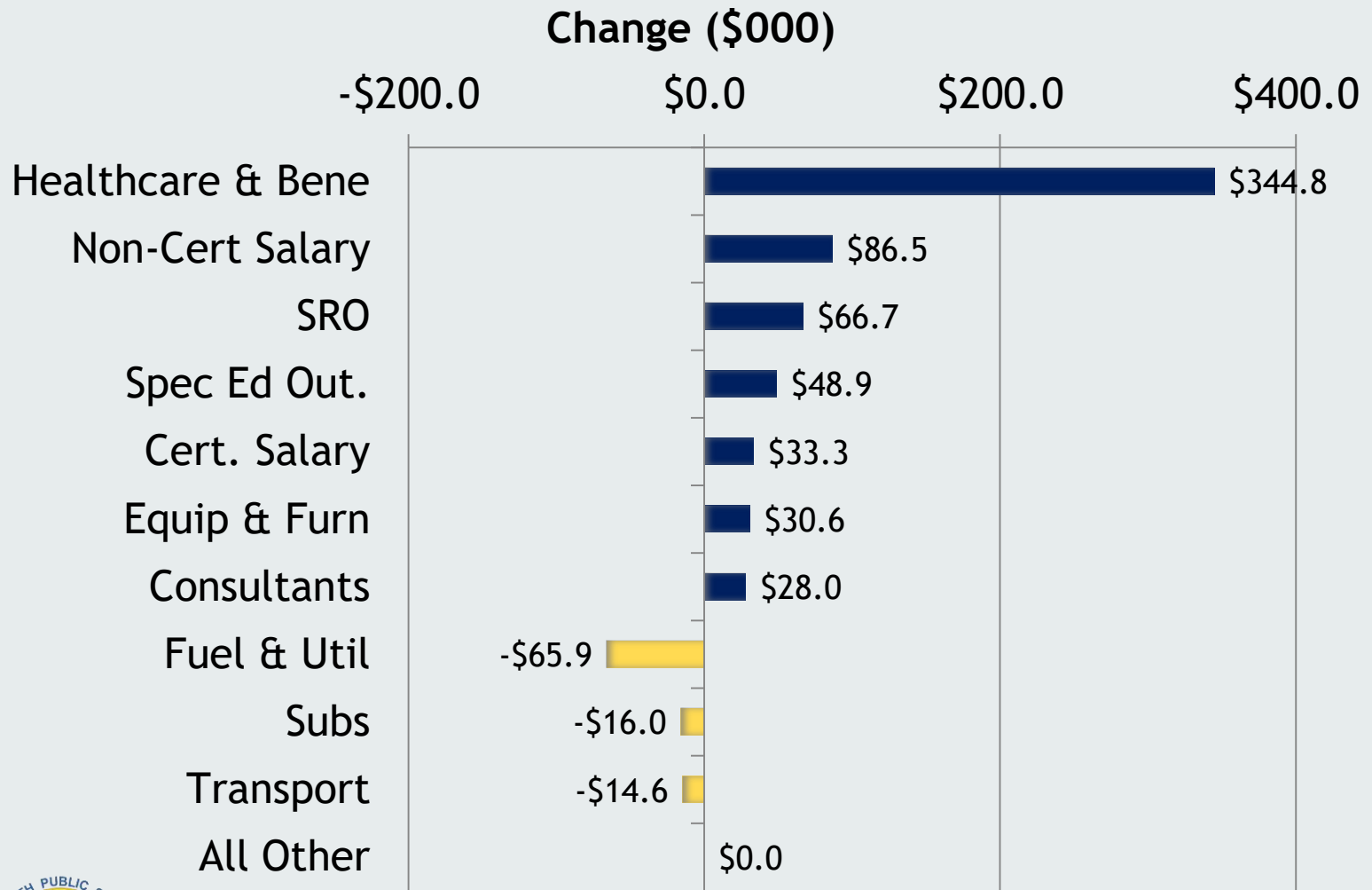


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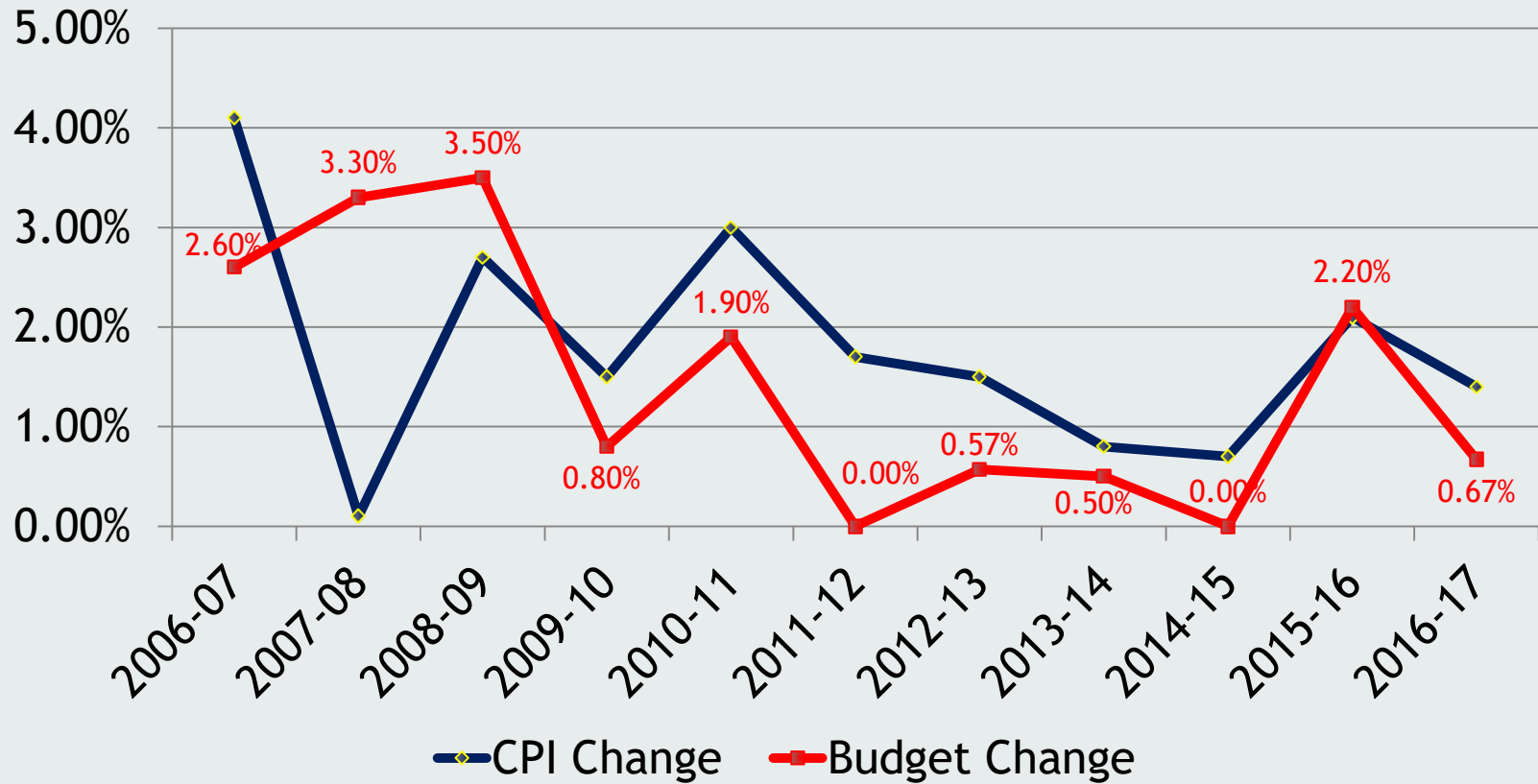
Primary Budget Drivers



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Historical Increases



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Overall Budget Change

• 2016-2017 Budget	\$23,912,791
• 2017-2018 Request	\$24,455,080
Difference:	\$542,289
% increase:	2.27%



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Summary

- Healthcare, benefits and requirements in staff contracts drive more than 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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Questions?



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