

# PLAINVILLE PUBLIC SCHOOLS

## Educational Budget Plan

### 2015-2016



March 25, 2015

# FY2016 Planning Priorities

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- Goal Area 1: Assessment, Curriculum and Instruction
- Goal Area 2: Professional Development
- Goal Area 3: Parent and Community Involvement and Communication
- Goal Area 4: Facilities
- Goal Area 5: Funding

# Goal Area 1: Assessment, Curriculum and Instruction

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- Align the district's curricular to the state curriculum frameworks both vertically and horizontally while also ensuring that instruction and assessment across subject areas reflects effective practice and high expectations for all students

Effected budget area: Instruction

## Goal Area 2: Professional Development

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- Provide a comprehensive professional development program that enables teaching staff, support staff, administrative team members and school committee members to meet the educational goals of the district

Effected budget area: Instruction

## Goal Area 3: Parent and Community Involvement and Communication

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- Effectively communicate the district's goals, objectives and progress to and among students, parents, staff and the community in order to sustain community-wide support for the district's educational programs

Effected budget areas: District Leadership/Administration  
Instruction, Operations/Maintenance

# Goal Area 4: Facilities

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- Provide a safe, inviting and adaptable teaching and learning environment where staff and students may attain the educational goals of the district

Effected budget areas: Operation/Maintenance  
& Revolving Accounts

# Goal Area 5: Funding

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- Secure funding of school programs that permits students to perform at or above an academically proficient level as measured, in part, but not exclusively, by performance on the Massachusetts Curriculum Assessment Standards

# Enrollment

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## ▣ Grades K-6:

### Actual:

FY2011	730
FY2012	760
FY2013	740
FY2014	718
FY2015	687

### Projected:

FY2016	689
FY2017	675
FY2018	650



# Enrollment – Special Populations

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▣ Special Education  
PreK-6:

Actual:

FY2011	104
FY2012	111
FY2013	114
FY2014	104
FY2015	122

Projected:

FY2016	114
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▣ English Language Learners:

Actual:

FY2011	0
FY2012	15
FY2013	15
FY2014	32
FY2015	29

Projected:

FY2016	32
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## Contributing Factors – Low Income Families

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□ October 2009	94 (12.6%)
□ October 2010	84 (11.5%)
□ October 2011	133 (17.5%)
□ October 2012	121 (16.5%)
□ October 2013	112 (15.5%)
□ October 2014	126 (18.4%)

# Student Population

## Average Class Sizes: Actual and Projected

<b>Grade</b>	<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>
<b>Kdg.</b>	20.2	20.0	20.2	22.3	22.5
<b>1</b>	16.3	19.7	18.8	20.2	17.0
<b>2</b>	23.2	19.6	19.0	19.0	20.4
<b>3</b>	21.8	22.2	19.8	18.8	18.8
<b>4</b>	22.4	22.0	21.4	19.8	22.4
<b>5</b>	22.0	23.6	21.5	21.4	20.2
<b>6</b>	23.2	21.4	23.4	20.8	21.2
<b>Totals</b>	21.1	21.1	20.5	20.2	20.3

Preschool Classrooms average 12-15 students per class

# Staffing

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	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
<b>Administration</b>	6.0	6.0	6.0	6.0	6.0
<b>Certified</b>	60.6	60.95	60.95	61.45	62.45
<b>Classified</b>	59.4	58.85	59.65	55.60	56.60
<b>Total</b>	126.0	125.8	126.6	123.05	125.05

# Staff Additions

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- Additional instructional paraprofessional position
- Additional district-wide teaching position (Student Support Specialist)

# District Leadership and Administration

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School Committee	1.5% Increase
Superintendent's Office	3.7% Increase
Finance Office	<1% Increase
Information Management & Technology	4.0% Decrease

**0.10 % INCREASE**

# Instruction

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□ District Leadership	2.8%	Increase
□ Building Leadership	2.5%	Increase
□ Building Technology	2.0%	Increase
□ Teaching Services ( <b>All categories</b> )	5.3%	Increase
□ Professional Development	5.5%	<u>Decrease</u>
□ Instructional Textbooks/Material	40.0%	<u>Decrease</u>
□ Instructional Equipment	3.8%	<u>Decrease</u>
□ Supplies	25.0%	<u>Decrease</u>
□ Field Trips & ABA Travel	24.2%	<u>Decrease</u>
□ Instructional Technology	3.3%	Increase
□ Testing (Regular & Special Ed)	45.6%	Increase
□ Media Center Materials	0.6%	Increase
□ Psychological Services	3.9%	Increase

**3.58% INCREASE**

# School Services

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Census/Parent Programs	Eliminate Mega Skills Program
Health Services	4.5% Increase
Transportation	14.3% Increase
School Security	7.8% Increase

**0.98 % INCREASE**



# Operations and Maintenance

Custodial Services	7% Decrease
Custodial Supplies	0% Increase
Heat	3.3% Increase
Water, Phone, Electricity	1% Decrease
Building Maintenance	13% Decrease
Building Security	0% Increase
Equipment Maintenance	0% Increase
Extraordinary Maintenance	0% Increase
Telecommunications	109% Increase*

\*Pending e-rate reimbursement

**0.05% DECREASE**

# Out of District Programs

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Tuitions – Non Public Schools and Collaboratives	38.4% Increase
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**2.20% INCREASE**

# Summary

<u>Description</u>	<u>Percent</u> Increase/Decrease	<u>Dollar</u> Increase/Decrease
District Leadership/ Administration	+ 0.10%	\$ 8,288.00
Instruction	+3.58%	\$238,086.00
School Services	+0.98%	\$ 77,588.00
Operations and Maintenance	-0.05% (Decrease)	\$ (4,640.00)
Out of District Programs	+2.20%	\$173,434.00
<b>TOTAL BUDGET</b>	<b>+6.8%</b>	<b>\$537,756.00</b>

# Expenditure Categories

## Percent of Local Budget

Category	FY14 Actual	FY15 Budgeted	FY16 Proposed
Salaries	76.91%	75.24%	73.51%
Purchased Services	8.17%	8.99%	8.76%
Transportation	4.72%	4.48%	4.34%
Special Education Tuitions/Transport.	6.98%	7.79%	10.22%
Supplies and Materials	3.22%	3.50%	3.17%

# Expenditure Categories

## FY16 Proposed Budget

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Category	Local Funds	Local, State & Federal
Salaries	73.51%	74.43%
Purchased Services	8.76%	8.46%
Transportation	4.34%	4.19%
Special Education Tuitions/Transport.	10.22%	9.86%
Supplies and Materials	3.17%	3.06%

# Major Revenue Sources

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## □ Chapter 70 Aid

■ FY2011	\$2,505,722	- \$128,215
■ FY2012	\$2,519,174	+ \$ 13,452
■ FY2013	\$2,768,881	+ \$249,707
■ FY2014	\$2,788,256	+ \$ 19,375
■ FY2015	\$2,806,756	+ \$ 18,500
■ FY2016	\$2,821,016	+ \$ 14,260

(Governor's Proposed Budget)

# Major Revenue Sources

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□ Required Minimum Contribution:

■ FY2011	\$3,886,812	+ \$ 34,789
■ FY2012	\$3,923,605	+ \$ 36,793
■ FY2013	\$4,145,967	+ \$222,362
■ FY2014	\$4,169,061	+ \$ 23,094
■ FY2015	\$4,253,996	+ \$ 84,935
■ FY2016	To Be Determined	

# Major Revenue Sources

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## □ Actual Town Contribution:

■ FY2010	\$4,027,970	
■ FY2011	\$4,173,945	+ \$145,975
■ FY2012	\$4,397,703	+ \$223,758
■ FY2013	\$4,510,732	+ \$113,029
■ FY2014	\$4,831,740	+ \$321,008
■ FY2015	\$5,101,590	+ \$269,850
■ FY2016	Amount needed if state aid remains at Governor's proposed level	+ \$523,496



# Revolving Accounts

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- Preschool
- Use of Facilities (BICO)
- Use of Facilities (Chapter 40)
- Use of Facilities (After School)
- Gift Accounts (J and W)
- Summer School

# Use of Facilities Funds

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- ❑ Facility Management Program
- ❑ Security System Repair & Improvements
- ❑ Security Badge System Supplies
- ❑ General Buildings and Grounds Maintenance & Improvements
- ❑ Signage
- ❑ Electrical Repairs & Improvements\*
- ❑ Custodial & Maintenance Supplies\*
- ❑ Utility Bills\*
- ❑ Custodial Salaries\*

\*In conjunction with local funds

# Buildings and Grounds

## Maintenance & Improvements

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- ❑ Repaint all exterior sheds
- ❑ Install touchless faucets and hand-dryers – adult bathrooms (J & W School)
- ❑ Playground mulch (1 school/year)
- ❑ Repaint classrooms and offices (J & W School)
- ❑ Boiler panel replacements – Jackson School
- ❑ Replace floor tile - center hallway, grade 4 wing and front foyer – Wood School
- ❑ Cover floor (rug) – Music room – Jackson School
- ❑ Learning Commons furniture – Wood School
- ❑ Replace remaining student desks – Wood School

## Demographic and Financial Comparisons PreK-6 Districts with Similar Demographics October 2013

District	Total Enrollment	Percent Low Income	Percent Students with Disabilities	Percent ELL Students
Plainville	768	14.6%	14.2%	4.2%
Middleton	774	5.8%	15.4%	0.9%
Norfolk	925	5.4%	15.8%	0%
Kingston	1132	16.1%	13.7%	0.8%
Wrentham	1149	8.5%	15.7%	0.6%

# Total Expenditures Per Pupil

District	FY11	FY12	FY13	FY14	Average Yearly Increase
Plainville	\$11,873	\$12,283	\$12,473	\$13,451	4.4%
Kingston	\$10,200	\$10,735	\$11,407	\$11,123	3.0%
Wrentham	\$10,506	\$11,296	\$12,097	\$12,255	5.5%
Middleton	\$11,672	\$12,231	\$12,720	\$13,881	6.3%
Norfolk	\$12,203	\$12,635	\$13,092	\$13,827	4.4%

# What this budget plan will accomplish

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It will allow us to:

- ❑ Address our FY2016 planning priorities
- ❑ Begin the process of aligning our science curriculum and continue to upgrade several specialty areas
- ❑ Continue to refine the ability of our grade-level teams in ensuring that all students grow
- ❑ Continue in our efforts to provide easily accessible information to parents, including information at the individual student level
- ❑ Keep our schools safe and remain safety-conscious
- ❑ Allow us to search for more efficient ways to operate our building

# Additional Note

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- ❑ Costs related to transportation of homeless students is seriously impacting our transportation costs. Presently all reimbursement money is placed in the town's general fund, similar to Medicaid Reimbursement.

