

Plainville Public Schools Educational Budget Plan 2016-2017

PUBLIC HEARING – FEBRUARY 23, 2016

FY2017 Planning Priorities

- 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

- 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.

Goal Area 2: Professional Development

- 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.

Goal Area 3: Family-School-Community Involvement and Communication

- 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

Goal Area 4: Facilities

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

Goal Area 5: Funding

- 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 state and district assessments.

Enrollment – Grades K-6

ACTUAL:	
FY2009	754
FY2010	744
FY2011	730
FY2012	760
FY2013	740
FY2014	718
FY2015	687
FY2016	704

PROJECTED:	
FY2017	698
FY2018	692

Number of Classrooms and Class Size History and Projections

Grade	12/13 Actual		13/14 Actual		14/15 Actual		15/16 Actual		16/17 Projected		17/18 Projected	
	# of stu-dents	Class Size	# of stu-dents	Class Size	# of stu-dents	Class Size	# of stu-dents	Class Size	# of stu-dents	Class Size	# of stu-dents	Class Size
K	100	20.0	101	20.2	89	22.3	89	22.3	85	17.0	82	16.4
1	118	19.7	94	18.8	101	20.2	94	18.8	92	18.4	88	17.6
2	98	19.6	114	19.0	95	19.0	103	20.6	96	19.2	94	18.8
3	111	22.2	99	19.8	113	18.8	97	19.4	105	21.0	98	19.6
4	88	22.0	107	21.4	99	19.8	115	23.0	100	20.0	108	21.6
5	118	23.6	86	21.5	107	21.4	100	20.0	118	23.6	102	20.4
6	107	21.4	117	23.4	83	20.8	106	21.2	102	20.4	120	24.0
K-6	740	21.1	718	20.5	687	20.2	704	20.7	698	19.9	692	19.8
	35 classes		35 classes		34 classes		34 classes		35 classes		35 classes	

Enrollment – Special Populations

Special Education PreK-6: Actual	
FY2012	111
FY2013	114
FY2014	104
FY2015	122
FY2016	125
FY2017	117 Projected

English Language Learners: Actual	
FY2012	15
FY2013	15
FY2014	32
FY2015	29
FY2016	27
FY2017	27 Projected

Changing Demographics

Low Income Families

1 st Reporting Period	No. of Students	Percent of Student Body
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%
October 2015	152	20.2%

Staffing

	FY12	FY13	FY14	FY15	FY16	FY17
Administration	6.0	6.0	6.0	6.0	6.0	6.0
Certified	60.6	60.95	60.95	61.45	62.45	64.2
Classified	59.4	58.85	59.65	55.60	56.60	59.95
Total	126.0	125.8	126.6	123.05	125.05	130.15

Staff Additions

- Additional Kindergarten Teacher and Paraprofessional Position
- Digital Learning Specialist (district-wide position)
- Additional Special Education Paraprofessional (Wood School)
- Increase Security Assistant Position to Full-time (Wood School)
- Reinstate 1.0 FTE Custodian Position into Operating Budget

Digital Learning Specialist

➤ Job Goal:

To inspire and proactively participate in the implementation of a shared vision for the comprehensive integration of technology which promotes excellence and supports transformational change throughout the school

Digital Learning Specialist

➤ Major Areas of Responsibility:

- Teaching, Learning and Assessment
- Digital Learning Environment
- Professional Development
- Digital Citizenship
- Content Knowledge and Professional Growth
- Information Access and Delivery

Staff Reductions

- Reduce Spanish Teaching Staff by .25 FTE

Description	Expended Budget FY2015	Current Budget FY2016	Proposed Budget FY2017	% Difference FY16-FY17
District Leadership and Administration	\$368,903.50	\$382,462.00	\$392,845.00	2.71% (0.12%)

- School Committee Operations
- Superintendent's Office
- Business Office
- Information Management and Technology

Description	Expended Budget FY2015	Current Budget FY2016	Proposed Budget FY2017	% Difference FY16-FY17
Instruction	\$5,663,927.05	\$5,990,301.00	\$6,555,583.00	9.44% (6.69%)

- School Offices
- Special Education Office
- Technology Office
- Building Technology
- Teaching Staff
- Substitutes
- Lunch Supervisors
- Enrichment
- Library/Media
- Professional Development
- Equipment, Materials & Supplies
- Field Trips
- Instructional Technology
- Assessment
- Psychological Services

Description	Expended Budget FY2015	Current Budget FY2016	Proposed Budget FY2017	% Difference FY16-FY17
School Services	\$761,764.31	\$777,447.00	\$763,603.00	-1.70% (-0.16%)

- Student Services
- Health Services
- Transportation
- Food Services
- School Security

Description	Expended Budget FY2015	Current Budget FY2016	Proposed Budget FY2017	% Difference FY16-FY17
Operations & Maintenance	\$675,798.51	\$680,199.00	\$712,750.00	4.79% (0.39%)

- Custodial Services
- Utility Costs
- Building Security
- Building & Equipment Maintenance
- Telecommunications

Description	Expended Budget FY2015	Current Budget FY2016	Proposed Budget FY2017	% Difference FY16-FY17
Programs—Other Districts	\$435,851.02	\$615,887.00	\$514,892.00	-16.4% (-1.19%)

- Tuitions—Non-Public Schools
- Tuitions—Collaborative Programs & Services

Summary

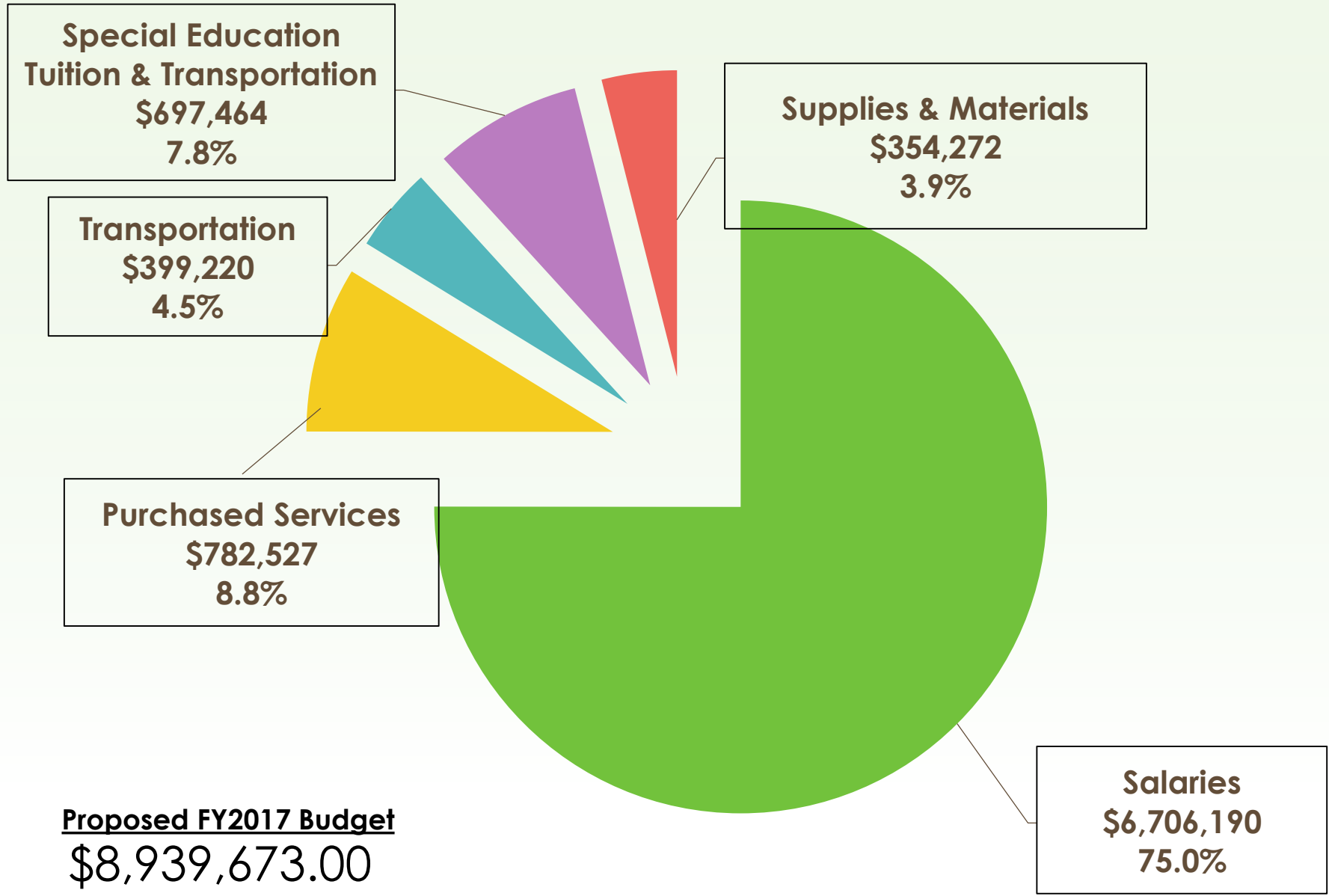
- District Leadership/Administration +0.12%
- Instruction +6.69%
- School Services -0.16%
- Operations & Maintenance +0.39%
- Out of District Programs -1.19%

Total Budget

+5.8%

Total Budget

+ 493,577.00



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	\$2,824,581	+ \$ 17,825
➤ FY2017	\$2,839,261	+ \$ 14,680

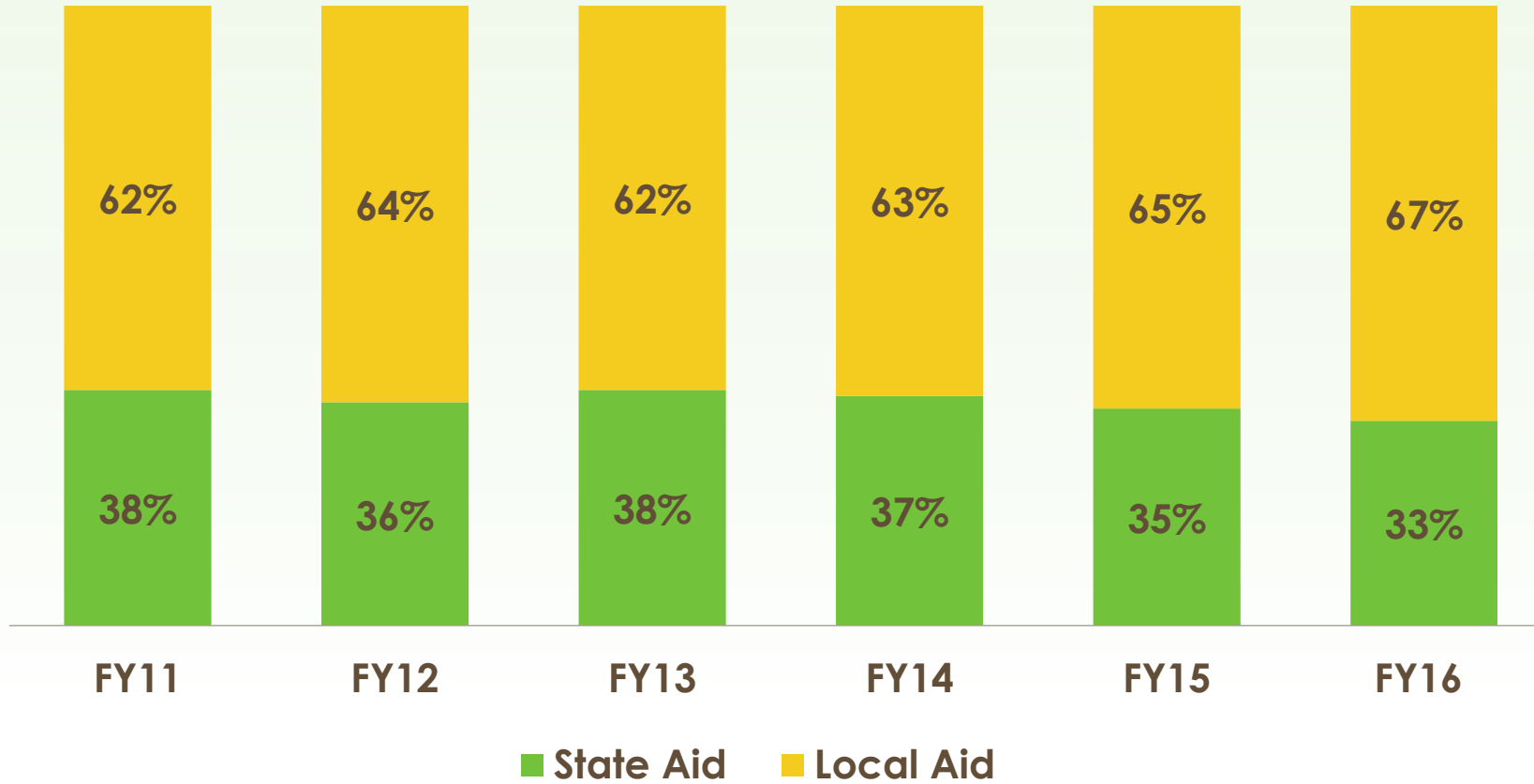
(Governor's Proposed Budget)

Town Contribution

➤ 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	\$5,621,515	+ \$519,925
➤ FY2017*	\$6,100,412	+ \$478,897

*Based on governor's proposed budget

State and Local Trends



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%