

# Plainville Public Schools Educational Budget Plan 2017-2018

PUBLIC HEARING – FEBRUARY 28, 2017

# **FY2018 Planning Priority Areas**

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

# Enrollment – Grades K-6

## ACTUAL:

FY2010	745
FY2011	731
FY2012	760
FY2013	738
FY2014	717
FY2015	683
FY2016	704
FY2017	667

## PROJECTED:

FY2018	666
FY2019	643

# Number of Classes: History and Projections

Grade	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>K</b>	5	5	4	4	5	5
<b>1</b>	6	5	5	5	5	5
<b>2</b>	5	6	5	5	5	5
<b>3</b>	5	5	6	5	5	4
<b>4</b>	4	5	5	5	5	5
<b>5</b>	5	4	5	5	5	5
<b>6</b>	5	5	4	5	5	5
<b>K-3</b>	21	21	20	19	20	19
<b>4-6</b>	14	14	14	15	15	15
<b>K-6</b>	35	35	34	34	35	34

# Class Size History and Projections

Grade	14/15 Actual		15/16 Actual		16/17 Actual		17/18 Projected		18/19 Projected	
	# of Students	Class Size	# of Students	Class Size	# of Students	Class Size	# of Students	Class Size	# of Students	Class Size
<b>K</b>	89	22.3	89	22.3	88	17.6	93	18.6	84	16.8
<b>1</b>	102	20.4	94	18.8	88	17.6	92	18.4	97	19.4
<b>2</b>	94	18.8	103	20.6	84	16.8	87	17.4	91	18.2
<b>3</b>	108	18.0	97	19.4	101	20.2	83	20.8	86	21.5
<b>4</b>	99	19.8	115	23.0	99	19.8	104	20.8	85	21.3
<b>5</b>	106	21.2	100	20.0	110	22.0	98	19.6	103	20.6
<b>6</b>	85	21.3	106	21.2	97	19.4	109	21.8	97	19.4
<b>K-6</b>	<b>683</b>	<b>20.1</b>	<b>704</b>	<b>20.7</b>	<b>667</b>	<b>19.1</b>	<b>666</b>	<b>19.6</b>	<b>643</b>	<b>19.5</b>
	<b>34 classes</b>		<b>34 classes</b>		<b>35 classes</b>		<b>34 classes</b>		<b>33 classes</b>	

# Enrollment – Special Populations

Special Education PreK-6: Actual	
FY2012	111
FY2013	114
FY2014	104
FY2015	122
FY2016	125
FY2017	113
FY2018	105 Projected

English Language Learners: Actual	
FY2012	15
FY2013	15
FY2014	32
FY2015	29
FY2016	27
FY2017	30
FY2018	30 Projected

# Staff Additions

- Additional Special Educator (Therapeutic Learning Center Program)
- Additional Paraprofessional (Therapeutic Learning Center Program)
- Network Administrator
- Student Adjustment Counselor
- Nursing Services (0.2)
- Instrumental Program (0.2)

# Staff Reductions

- Classroom Teacher (Primary Level)



# Staffing

	FY13	FY14	FY15	FY16	FY17	FY18
<b>Administration</b>	6.0	6.0	6.0	6.0	6.0	6.0
<b>Certified</b>	60.95	60.95	61.45	62.45	64.2	65.6
<b>Classified</b>	58.85	59.65	55.60	56.60	59.95	61.95
<b>Total</b>	<b>125.8</b>	<b>126.6</b>	<b>123.05</b>	<b>125.05</b>	<b>130.15</b>	<b>133.55</b>

# Network Administrator

## ➤ Primary Function:

**A Network Administrator will maintain the computing environment by identifying network requirements, installing upgrades, and monitoring network performance. He/she will also ensure network security.**

The addition of this position will allow the Technology Systems Administrator to increase the amount of time she devotes to planning/development, supporting instructional practice and professional development. In addition it will allow the district to reduce the amount of money needed for network support as provided by outside contractors.

# Student Adjustment Counselor

## ➤ Primary Function:

**The Student Adjustment Counselor will work in partnership with students, parents, staff and the community at large to promote the ongoing development of each student's academic and social/emotional potential.**

The addition of this position will enable the district to take an increasingly proactive and preventative approach, but also to work with students to resolve current issues that impact personal growth and development. It will also allow us to shift the responsibilities of the Team Chairperson for Wood School from the school psychologist to the student adjustment counselor.

Description	Expended Budget FY2016	Current Budget FY2017	Proposed Budget FY2018	% Difference FY17-FY18
<b>District Leadership and Administration</b>	\$367,901.26	\$393,345.00	\$407,428.00	3.58% (0.16%)

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

Description	Expended Budget FY2016	Current Budget FY2017	Proposed Budget FY2018	% Difference FY17-FY18
<b>Instruction</b>	\$6,056,347.81	\$6,482,365.00	\$6,559,020.00	1.18% (0.87%)

- 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 FY2016	Current Budget FY2017	Proposed Budget FY2018	% Difference FY17-FY18
<b>School Services</b>	\$716,691.50	\$768,503.00	\$765,217.00	-0.4% (-0.04%)

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

Description	Expended Budget FY2016	Current Budget FY2017	Proposed Budget FY2018	% Difference FY17-FY18
<b>Operations &amp; Maintenance</b>	\$697,054.53	\$769,450.00	\$761,557.00	-1.03% (-0.09%)

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

Description	Expended Budget FY2016	Current Budget FY2017	Proposed Budget FY2018	% Difference FY17-FY18
<b>Programs—Other Districts</b>	\$607,039.700	\$401,213.00	\$350,678.00	-12.6% (-0.57%)

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



# Summary

➤ District Leadership/Administration	+0.16%
➤ Instruction	+0.87%
➤ School Services	-0.04%
➤ Operations & Maintenance	-0.09%
➤ Out of District Programs	-0.57%
➤ Salary Increases (Teachers & ESPs)	+2.63%

**Total Budget**

**+2.96%**

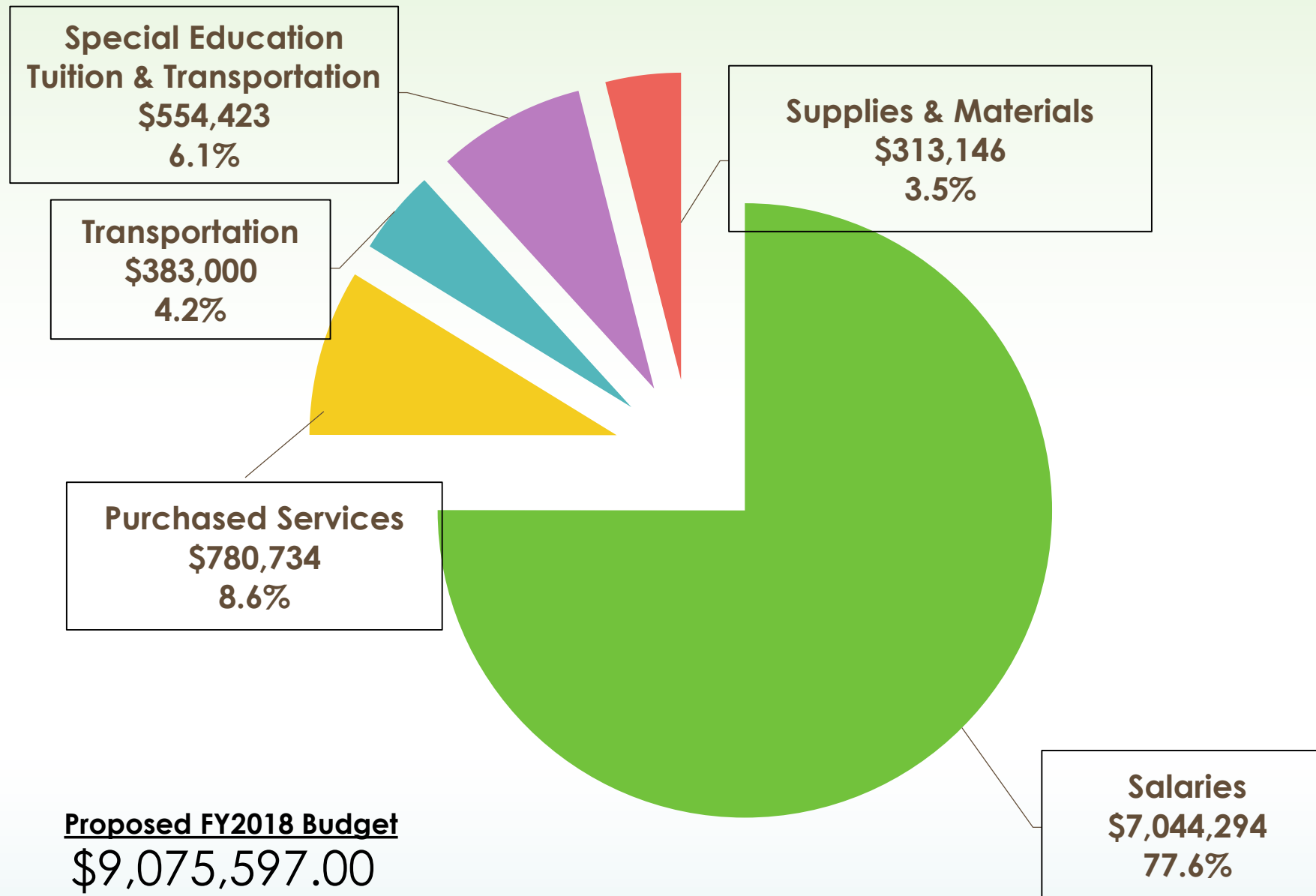
**Total Budget**

**+ 260,721.00**

# Changing Demographics

## Low Income Families

1 <sup>st</sup> 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%
October 2016	180	22.5%



## Chapter 70 Aid

➤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	\$2,864,951	+ \$ 40,370*
➤FY2018**	\$2,878,971	+ \$ 14,020

\*\*Governor's Proposed Budget

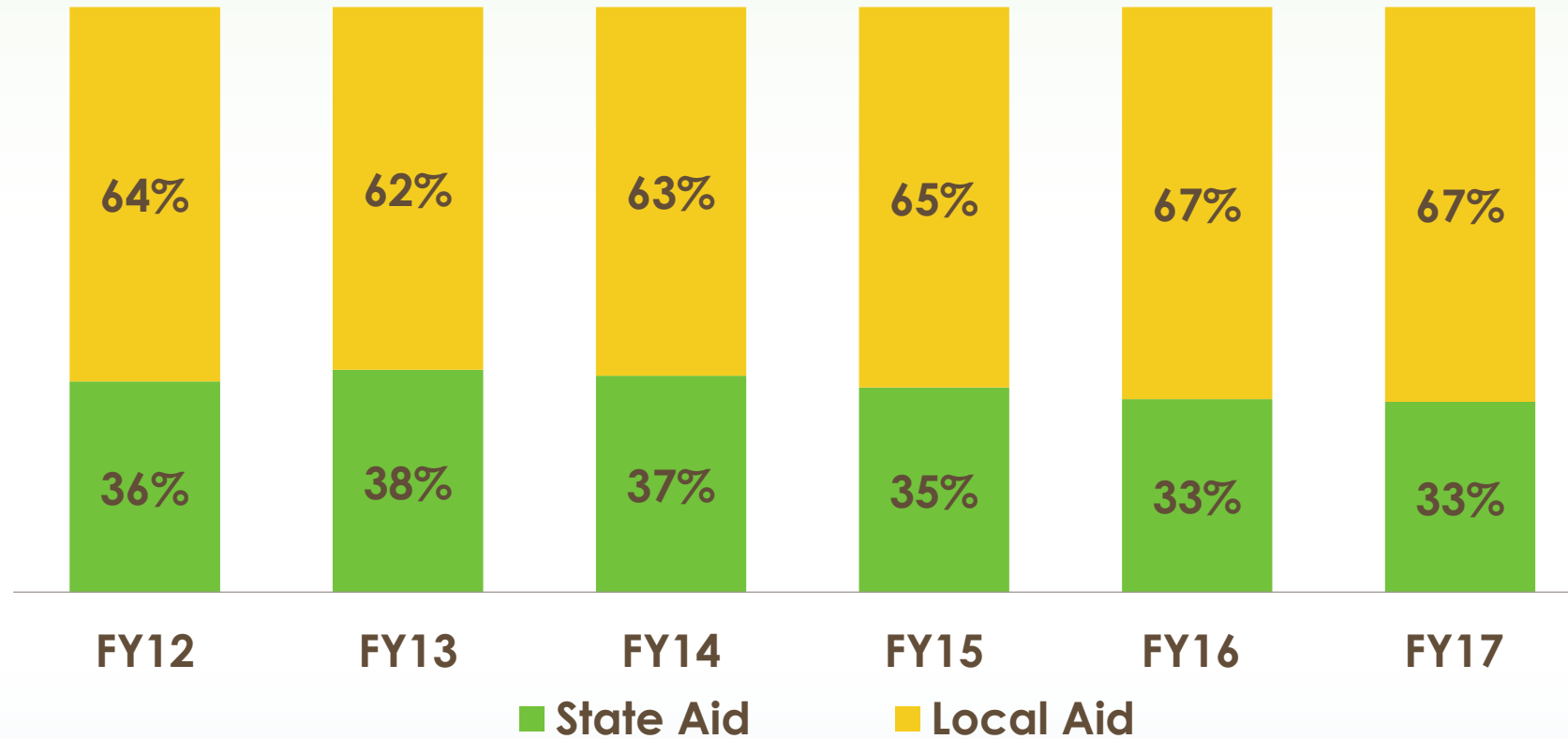
\*Increase in Chapter 70 Aid offset by elimination of kindergarten grant (\$43,000.)

# Town Contribution

➤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	\$5,949,925	+ \$328,410
➤FY2018*	\$6,196,626	+ \$246,701

\*Based on governor's proposed budget

## State & Local Revenue Trends



# Total Expenditures Per Pupil

District	FY11	FY12	FY13	FY14	FY15	Average Yearly Increase
Plainville	\$11,873	\$12,283	\$12,473	\$13,451	\$14,549	5.25%
Kingston	\$10,200	\$10,735	\$11,407	\$11,123	\$12,523	5.40%
Wrentham	\$10,506	\$11,296	\$12,097	\$12,255	\$13,386	6.29%
Middleton	\$11,672	\$12,231	\$12,720	\$13,881	\$15,072	6.63%
Norfolk	\$12,203	\$12,635	\$13,092	\$13,827	\$14,898	5.13%