

Plainville Public Schools Educational Budget Plan 2018-2019

PUBLIC HEARING – MARCH 27, 2018

FY2019 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 PK-6

ACTUAL:

FY2010	823
FY2011	803
FY2012	829
FY2013	802
FY2014	768
FY2015	737
FY2016	752
FY2017	715
FY2018	706

PROJECTED:

FY2019	688
FY2020	664
FY2021	657

Number of Classes: History and Projections

Grade	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
K	5	4	4	5	5	5	5
1	5	5	5	5	5	5	5
2	6	5	5	5	5	5	5
3	5	6	5	5	4	4	4
4	5	5	5	5	5	4	4
5	4	5	5	5	5	5	4
6	5	4	5	5	5	5	5
K-3	21	20	19	20	19	19	19
4-6	14	14	15	15	15	14	13
K-6	35	34	34	35	34	33	32

Class Size History and Projections

Grade	14/15 Actual		15/16 Actual		16/17 Actual		17/18 Actual		18/19 Projected		19/20 Projected	
	# of Students	Class Size	# of Students	Class Size	# of Students	Class Size	# of Students	Class Size	# of Students	Class Size	# of Students	Class Size
K	89	22.3	89	22.3	88	17.6	92	18.4	82	16.4	74	14.8
1	102	20.4	94	18.8	88	17.6	90	18.0	95	19.0	79	15.8
2	94	18.8	103	20.6	84	16.8	83	16.6	89	17.8	91	18.2
3	108	18.0	97	19.4	101	20.2	81	20.3	84	21.0	86	21.5
4	99	19.8	115	23.0	99	19.8	101	20.2	83	20.8	86	21.5
5	106	21.2	100	20.0	110	22.0	94	18.8	101	20.2	82	20.5
6	85	21.3	106	21.2	97	19.4	108	21.6	96	19.2	97	19.4
K-6	683	20.1	704	20.7	667	19.1	649	19.1	630	19.1	595	18.6
	34 classes		34 classes		35 classes		34 classes		33 classes		32 classes	

Enrollment – Special Populations

Special Education PreK-6: Actual	
FY2012	111
FY2013	114
FY2014	104
FY2015	122
FY2016	125
FY2017	113
FY2018	118
FY2019	126 Projected

English Language Learners: Actual	
FY2012	15
FY2013	15
FY2014	32
FY2015	29
FY2016	27
FY2017	30
FY2018	30
FY2019	30 Projected

Staff Additions

- Additional Special Educator (Jackson School)
- Increase 0.5 Preschool Teacher to 1.0
- Increase 0.5 Preschool Paraprofessional to 0.9
- Increase 0.8 Instrumental Program Teacher to 1.0

Staff Reductions

- Grade 4 Teacher

Staffing

	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Administration	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Certified	60.95	60.95	61.45	62.45	64.2	65.6	66.3
Classified	58.85	59.65	55.60	56.60	59.95	61.95	62.35
Total	125.8	126.6	123.05	125.05	130.15	133.55	134.65

Additional Special Educator at Jackson School

- The addition of this position will allow full inclusion to take place, when deemed appropriate, at every grade level K-6

Increase of 0.5 Preschool Teacher to 1.0 and Increase of 0.5 Preschool Paraprofessional to 0.9

- An increase of the current 0.5 preschool teacher to 1.0 will meet the projected increase of 3 and 4-year old students who qualify for early intervention services
- The increase of the current 0.5 preschool paraprofessional to 0.9 will support the addition of a third full-time preschool classroom

Increase of 0.8 Instrumental Program Teacher to 1.0

- An increase in this position is needed to service the projected number of band students in grades 4-6 that is expected to grow by 12-15 students. It would also allow the addition of a Jazz Band, mirroring Wrentham's program while also serving as a feeder program to the King Philip Jazz Band

Description	Expended Budget FY2017	Current Budget FY2018	Proposed Budget FY2019	\$/% Difference FY18-FY19
District Leadership and Administration	\$395,603.89	\$408,859.00	\$416,460.00	\$7,601.00 1.86%

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

Description	Expended Budget FY2017	Current Budget FY2018	Proposed Budget FY2019	\$/% Difference FY18-FY19
Instruction	\$6,457,112.88	\$6,736,387.00	\$7,123,285.00	\$386,898. 4.29%

- 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 FY2017	Current Budget FY2018	Proposed Budget FY2019	% Difference FY18-FY19
School Services	\$739,836.25	\$785,200.00	\$783,545.00	(\$1,655.) -0.02%

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

Description	Expended Budget FY2017	Current Budget FY2018	Proposed Budget FY2019	% Difference FY18-FY19
Operations & Maintenance	\$773,306.39	\$737,013.00	\$754,202.00	\$17,189. 2.33%

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

Description	Expended Budget FY2017	Current Budget FY2018	Proposed Budget FY2019	% Difference FY18-FY19
Programs— Other Districts	\$382,545.89	\$348,138.00	\$236,008.00	(\$112,130.00) -32.21%

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

Summary

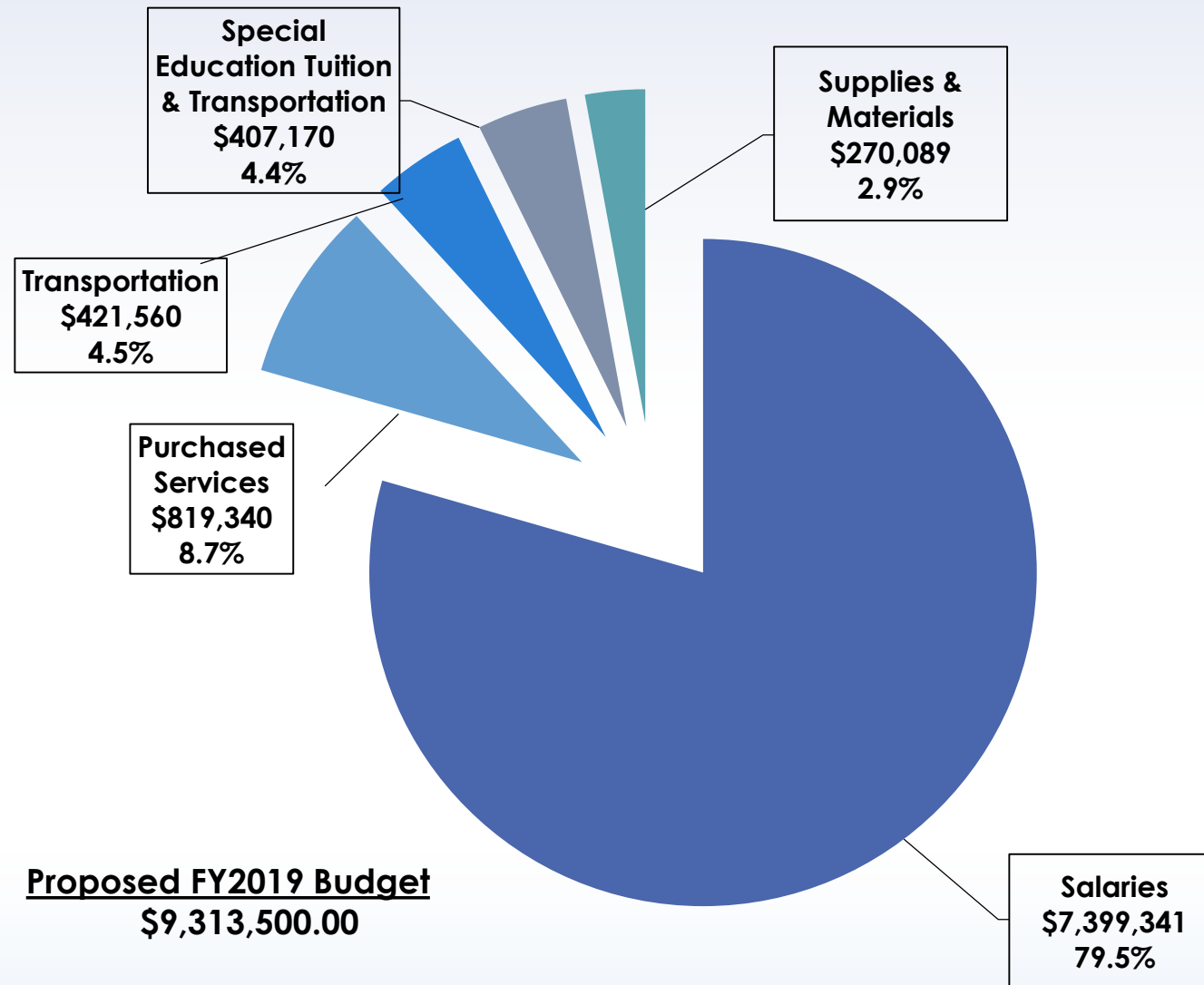
	<u>\$</u>	<u>% of Total Budget Increase</u>
➤ District Leadership/Administration	\$ 7,601.	+0.08
➤ Instruction	\$ 386,898.	+4.29
➤ School Services	\$ (1,655.)	-0.02
➤ Operations & Maintenance	\$ 17,189.	+0.19
➤ Out of District Programs	\$(112,130.)	-1.24

Total Budget Increase

+3.30%

Total Budget Increase

+ 297,903.00



Chapter 70 Aid

➤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	\$2,885,981	+ \$ 21,030
➤FY2019**	\$2,899,801	+ \$ 13,820

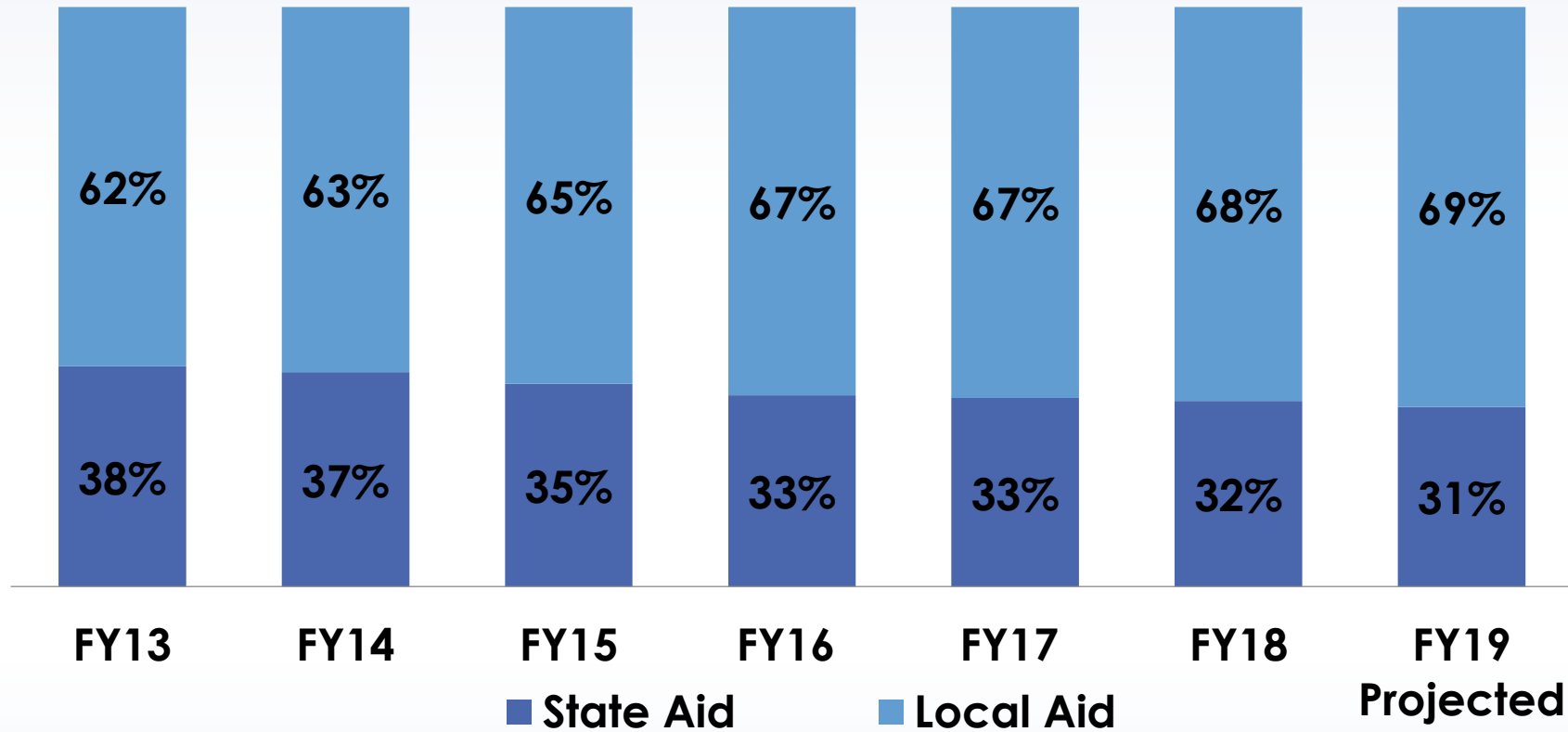
**Governor's Proposed Budget

Town Contribution

Fiscal Year	Required Minimum	Town Approved
2013	\$4,145,967	\$4,510,732
2014	\$4,169,061	\$4,831,740
2015	\$4,253,996	\$5,101,590
2016	\$4,374,579	\$5,621,515
2017	\$4,721,651	\$5,949,925
2018	\$4,699,251	\$6,129,616
2019*	\$4,787,495	\$6,207,420

*Based on governor's proposed budget

State & Local Revenue Trends



Changing Demographics

Low Income Families

1 st Reporting Period	No. of Students	Percent of Student Body
October 2009	94	11.4%
October 2010	84	10.5%
October 2011	133	16.0%
October 2012	121	15.0%
October 2013	112	14.5%
October 2014	126	17.1%
October 2015	152	19.9%
October 2016	139	19.5%
October 2017	123	17.4%

Comparison District Profile

Based upon 2016-2017 Enrollment

District	Economically Disadvantaged %	Students/Disabilities %	ELL %
Plainville	14.8	15.7	3.9
Kingston	16.1	16.5	1.5
Wrentham	9.1	15.0	1.3
Middleton	7.9	18.9	1.1
Norfolk	6.2	14.5	1.8

Total Expenditures Per Pupil

<u>District</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>Average Yearly Increase</u>
Kingston	\$10,200	\$10,735	\$11,407	\$11,123	\$12,523	\$13,311	\$15,876	7.86%
Wrentham	\$10,506	\$11,296	\$12,097	\$12,255	\$13,386	\$14,209	\$15,510	6.74%
Middleton	\$11,672	\$12,231	\$12,720	\$13,881	\$15,072	\$16,142	\$16,794	6.27%
Plainville	\$11,873	\$12,283	\$12,473	\$13,451	\$14,549	\$15,099	\$16,456	5.63%
Norfolk	\$12,203	\$12,635	\$13,092	\$13,827	\$14,898	\$15,193	\$14,966	3.50%
Average of Above Districts	\$11,291	\$11,836	\$12,358	\$12,907	\$14,086	\$14,791	\$15,920	5.00%

Total In-District Expenditures Per Pupil

<u>District</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>Average Yearly Increase</u>
Kingston	\$ 8,092	\$ 8,185	\$ 8,579	\$ 8,910	\$ 9,614	\$10,213	\$12,538	7.79%
Wrentham	\$10,052	\$10,999	\$11,809	\$12,067	\$13,150	\$13,926	\$14,958	6.87%
Middleton	\$11,564	\$11,912	\$12,631	\$13,750	\$14,871	\$15,785	\$16,262	5.87%
Plainville	\$11,545	\$11,896	\$11,909	\$13,757	\$13,724	\$14,191	\$15,714	5.33%
Norfolk	\$11,653	\$11,963	\$12,397	\$13,143	\$14,627	\$14,868	\$14,756	4.20%
Average of Above Districts	\$10,581	\$10,991	\$11,461	\$12,125	\$13,197	\$13,797	\$14,846	6.00%

Total Expenditures Per Pupil and Capacity to Fund Foundation Budget – FY2016

District	Total Expenditure Per Pupil	Capacity to Fund Foundation Budget
Middleton	\$16,142	92%
Norfolk	\$15,193	88%
Plainville	\$15,099	69%
Wrentham	\$14,209	84%
Kingston	\$13,311	64%

Medicaid Reimbursement

Year	Net to Town
2009-10	\$114,360
2010-11	\$ 34,954
2011-12	\$ 34,934
2012-13	\$ 55,360
2013-14	\$ 42,334
2014-15	\$ 43,344
2015-16	\$ 55,943
2016-17	\$ 53,925