

PLAINVILLE PUBLIC SCHOOLS EDUCATIONAL BUDGET PLAN 2020-2021

Public Hearing – February 25, 2020

Prior Year Budget Adjustments

In order to balance the Plainville Public School budgets during the current and past two (2) fiscal years (the difference between the School Committee approved budget and the town approved budget) the Plainville School Committee identified reductions totaling:

- FY2018 \$ 60,000
- FY2019 \$102,000
- FY2020 \$498,000

FY2021 Budget Versions

FY21 Budget Versions	Increase from FY20	Percent Increase
Restorative Budget (Restores science & technology positions, several other support positions and non-personnel reductions)	\$691,813	7.36%
Level Services Budget (restores one science position, maintains class size, and some non-personnel reductions)	\$534,240	5.7%
Level Funded Budget (No science/technology positions, ten additional positions lost)	\$0	0%
10% Reduction Budget (Beyond devastating)	(\$940,267)	(10%)

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FY2020 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

FY2021 Planning Priority

Maintain status quo by adopting a Level Services Budget

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Enrollment – Grades PK-6

FY2015		PROJECTED:	
FY2015	737	FY2021	697
FY2016	754	FY2022	708
FY2017	719	FY2023	738
FY2018	711	FY2024	781
FY2019	725		
FY2020	709		

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Class Size History by Grade

Grade	15/16 Actual		16/17 Actual		17/18 Actual		18/19 Actual		19/20 Actual		Five-Year	
	# of Students	Class Size	# of Students	Class Size	# of Students	Class Size	# of Students	Class Size	# of Students	Class Size	Range	Average
K	89	22.3	88	17.6	92	18.4	87	17.4	85	21.3	17.0 - 22.3	18.5
1	94	18.8	88	17.6	90	18.0	93	18.6	85	17.0	17.0 - 18.8	18.0
2	103	20.6	84	16.8	83	16.6	92	18.4	91	18.2	16.6 - 20.6	18.1
3	97	19.4	101	20.2	81	20.3	89	22.3	97	19.4	19.4 - 22.3	20.3
4	115	23.0	99	19.8	101	20.2	84	21.0	86	21.5	19.8 - 23.0	21.1
5	100	20.0	110	22.0	94	18.8	107	21.4	89	22.3	18.8 - 22.3	20.9
6	106	21.2	97	19.4	108	21.6	96	19.2	115	23.0	19.2 - 23.0	20.9
K-6	704	20.7	667	19.1	649	19.1	648	19.6	648	19.6	19.1 - 20.7	19.6
	34 classes		35 classes		34 classes		33 classes		32 classes			

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K-6 Class Size Average History & Projection District Summary

Year	Class Size Average
2015/16	34 K-6 classes @ 20.7 students per class
2016/17	35 K-6 classes @ 19.1 students per class
2017/18	34 K-6 classes @ 19.1 students per class
2018/19	33 K-6 classes @ 19.6 students per class
2019/20	32 K-6 classes @ 19.6 students per class
2020/21	LEVEL SERVICES: 33 K-6 classes @ 19.2 students LEVEL FUNDED: 32 K-6 classes @ 19.8 students

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Number of Classes: Pre-School

Year	No. of Classrooms
2014-15	1.5
2015-16	2.0
2016-17	2.5
2017-18	2.5
2018-19	3.0
2019-20	4.0
2020-21	4.0

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Enrollment – Special Populations

		English Language Learners:	
		Learners:	Actual
FY2015	122	FY2015	29
FY2016	125	FY2016	27
FY2017	113	FY2017	30
FY2018	118	FY2018	30
FY2019	128	FY2019	31
FY2020	131	FY2020	32

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Staff Additions

LEVEL SERVICES	LEVEL FUNDED
Kindergarten Teacher 1.0 FTE (Increased Enrollment)	None
STEM Teacher 1.0 FTE (In lieu of additional teacher compensation and reduction in teacher required meeting attendance time)	

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Staff Reductions

LEVEL SERVICES

LEVEL FUNDED

No further reductions

1st STEM Teacher 1.0 FTE

1 Classroom Teacher 1.0 FTE

Additional Teaching Position 1.0 FTE

Classroom Support Positions 4.0 FTE

Other Support Positions 4.0 FTE

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Non-Personnel Reductions to Achieve a Level-Services Budget

AREA	REDUCTION AMOUNT
Technology Equipment (Staff)	\$ 3,450
Technology Equipment (Students)	\$28,200
Technology Software (Staff)	\$ 5,400
Professional Learning & Growth	\$ 6,650
Continued Accreditation Fees	\$ 3,380
Enrichment & Student Mentor Programs	\$ 5,500
Curriculum & Assessment Activities	\$12,750
Jumpstart & Parent Engagement	\$ 8,750
Field Trip Funding	\$ 1,500

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Non-Personnel Reductions to Achieve a Level-Funded Budget

AREA	REDUCTION AMOUNT
Technology Equipment (Students)	\$12,700
Reinstate Double Run (1 bus)	\$37,500
School Council (50% reduction)	\$ 2,125
Eliminate Remaining Field Trip Funds	\$ 6,500
Eliminate Remaining Enrichment & Student Mentor Program Funds	\$ 4,500
Professional Learning & Growth	\$28,025
Curriculum Activities	\$ 7,000
School Committee Stipends (50% reductions)	\$ 1,250
Classroom Supplies	\$13,080

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LEVEL SERVICES BUDGET

Description	Expended Budget FY2019	Current Budget FY2020	Proposed Budget FY2021	\$/% Difference FY20-FY21
District Leadership and Administration	\$430,150.57	\$447,246.00	\$471,944.00	\$24,698.00

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

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LEVEL SERVICES BUDGET

Description	Expended Budget FY2019	Current Budget FY2020	Proposed Budget FY2021	\$/% Difference FY20-FY21
Instruction	\$6,759,128.48	\$6,757,478.00	\$7,283,763.00	\$526,285.00

- 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

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LEVEL SERVICES BUDGET

Description	Expended Budget FY2019	Current Budget FY2020	Proposed Budget FY2021	\$/ % Difference FY20-FY21
School Services	\$789,807.46	\$820,340.00	\$780,219.00	(\$40,121.00)

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

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LEVEL SERVICES BUDGET

Description	Expended Budget FY2019	Current Budget FY2020	Proposed Budget FY2021	\$/% Difference FY20-FY21
Operations & Maintenance	\$1,070,926.33	\$1,042,378.00	\$1,069,506.00	\$27,128.00

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

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LEVEL SERVICES BUDGET

Description	Expended Budget FY2019	Current Budget FY2020	Proposed Budget FY2021	\$/% Difference FY20-FY21
Programs— Other Districts	\$211,233.53	\$335,224.00	\$331,474.00	(\$3,750.00)

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

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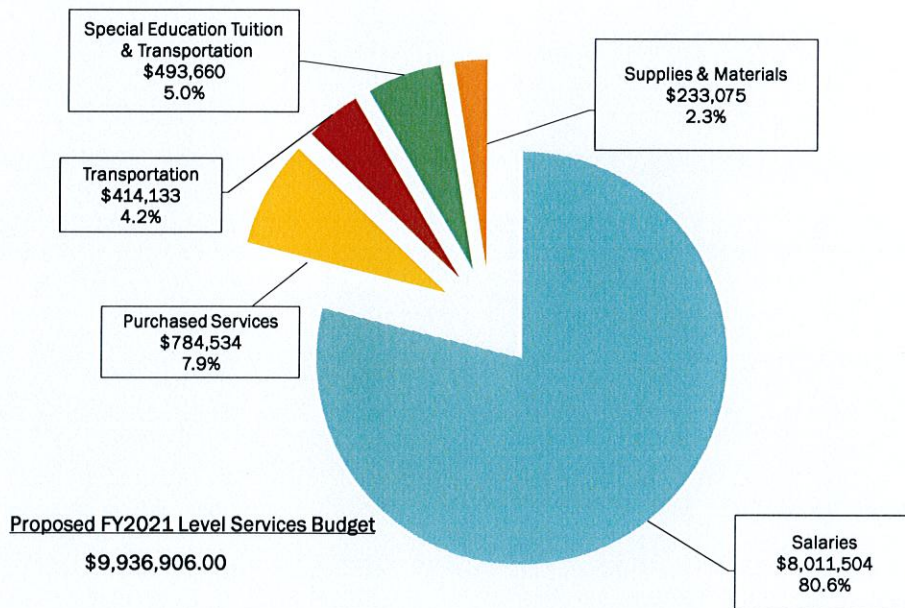
LEVEL SERVICES BUDGET

Summary

	\$	% of Total Budget Increase
➤ District Leadership/Administration	\$ 24,698.	+2.63
➤ Instruction	\$526,285.	+5.95
➤ School Services	(\$40,121.)	- 2.85
➤ Operations & Maintenance	\$ 27,128.	+0.29
➤ Out of District Programs	(\$ 3,750.)	- 0.27

Total Budget Increase	+5.68%
Total Budget Increase	+ 534,240.00

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District Profile Comparison Based upon 2019-2020 Enrollment

District	Economically Disadvantaged %	Students with Disabilities %	ELL %	High Needs
Plainville	18.5	19.4	4.5	34.9
Kingston	15.9	18.1	2.3	31.1
Wrentham	10.0	18.1	2.1	25.9
Norfolk	4.7	18.4	2.3	24.9
Middleton	8.0	16.8	1.7	24.0

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Total Expenditures Per Pupil

District	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Average Yearly Increase
Middleton	\$12,231	\$12,720	\$13,881	\$15,072	\$16,142	\$16,519	\$18,091	7.99%
Kingston	\$10,735	\$11,407	\$11,123	\$12,523	\$13,311	\$15,876	\$15,443	7.31%
Wrentham	\$11,296	\$12,097	\$12,255	\$13,386	\$14,209	\$15,474	\$16,017	6.97%
Plainville	\$12,283	\$12,473	\$13,451	\$14,549	\$15,099	\$16,187	\$17,041	6.46%
Norfolk	\$12,635	\$13,092	\$13,827	\$14,898	\$15,193	\$14,876	\$15,473	3.74%
Average of Above Districts	\$11,836	\$12,358	\$12,907	\$14,086	\$14,791	\$15,786	\$16,413	6.45%

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Total In-District Expenditures Per Pupil

<u>District</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Average Yearly Increase</u>
Middleton	\$11,912	\$12,631	\$13,750	\$14,871	\$15,785	\$15,994	\$17,599	7.96%
Kingston	\$ 8,185	\$ 8,579	\$ 8,910	\$ 9,614	\$10,213	\$12,537	\$11,825	7.41%
Wrentham	\$10,999	\$11,809	\$12,067	\$13,150	\$13,926	\$14,923	\$15,668	7.08%
Plainville	\$11,896	\$11,909	\$13,757	\$13,724	\$14,191	\$15,449	\$16,291	6.16%
Norfolk	\$11,963	\$12,397	\$13,143	\$14,627	\$14,868	\$14,666	\$15,351	4.72%
Average of Above Districts	\$10,991	\$11,461	\$12,125	\$13,197	\$13,797	\$14,714	\$15,347	6.61%

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Chapter 70 Aid

➤ FY2013	\$2,768,881	+ \$ 249,707	+ 9.9%
➤ FY2014	\$2,788,256	+ \$ 19,375	+ 0.7%
➤ FY2015	\$2,806,756	+ \$ 18,500	+ 0.7%
➤ FY2016	\$2,824,581	+ \$ 17,825	+ 0.6%
➤ FY2017	\$2,864,951	+ \$ 40,370	+ 1.4%
➤ FY2018	\$2,885,981	+ \$ 21,030	+ 0.7%
➤ FY2019	\$2,906,741	+ \$ 20,760	+ 0.7%
➤ FY2020	\$2,927,801	+ \$ 21,060	+ 0.7%
➤ FY2021**	\$2,949,281	+ \$ 21,480	+ 0.7%

** Based on Governor's proposed budget

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Town Contribution

Fiscal Year	Required Minimum	Town Approved	Increase from Prior Year
2013	\$4,145,967	\$4,510,732	
2014	\$4,169,061	\$4,831,740	+ 7.1%
2015	\$4,253,996	\$5,101,590	+ 5.6%
2016	\$4,374,579	\$5,621,515	+10.2%
2017	\$4,721,651	\$5,949,925	+ 5.8%
2018	\$4,699,251	\$6,129,616	+ 3.0%
2019	\$4,806,288	\$6,395,925	+ 4.3%
2020	\$5,127,708	\$6,474,865	+ 1.2%
2021*	\$5,441,822		

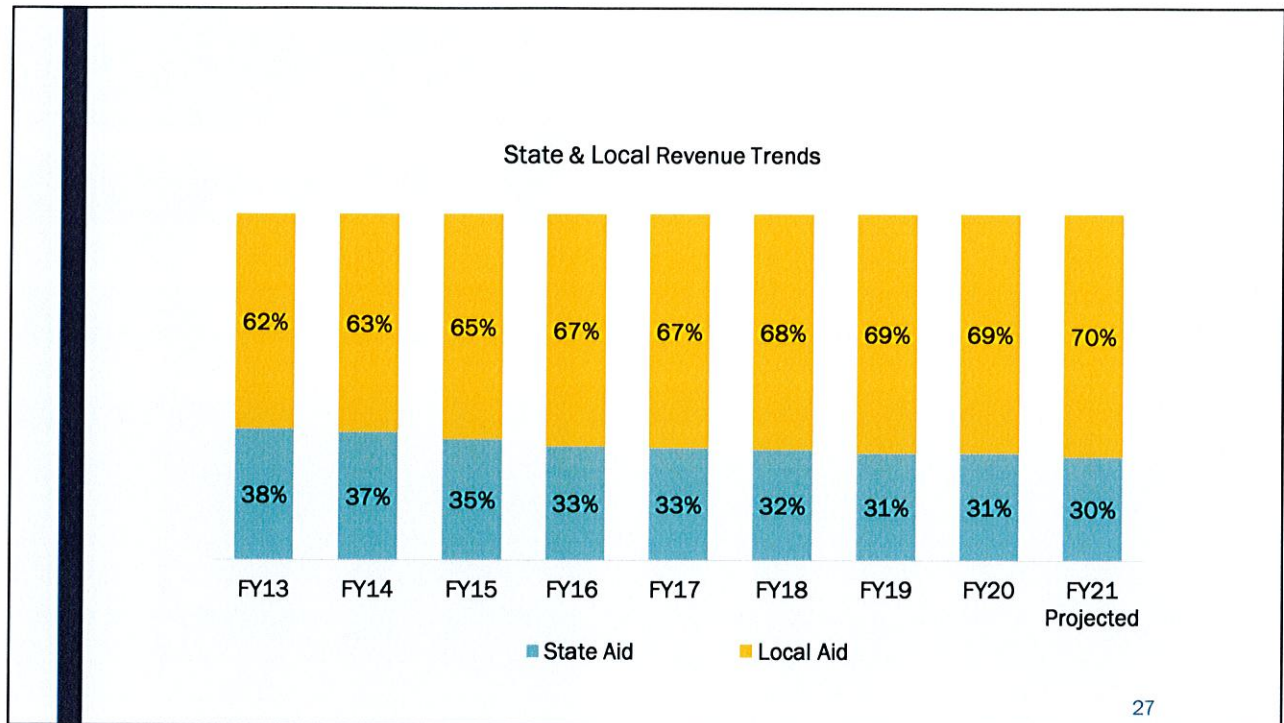
*Based on Governor's proposed budget

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Medicaid Reimbursement & Unspent Funds

Year	Net to Town
2009-10	\$188,422
2010-11	\$ 41,850
2011-12	\$ 44,077
2012-13	\$ 56,474
2013-14	\$ 46,459
2014-15	\$ 45,440
2015-16	\$ 57,004
2016-17	\$ 55,396
2017-18	\$ 67,229
2018-19	\$ 76,859

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Personnel-Related Budget Adjustments FY21

TO REACH **LEVEL FUNDING** THE FOLLOWING POSITIONS (OR COMPARABLE SUBSTITUTES) WOULD BE ELIMINATED:

- Remaining STEM Teacher
- Technology Department position
- Classroom Teacher (1)
- Kindergarten Paraprofessionals (2)
- Tutors (2)
- Supervisory Paraprofessionals (3)
- Instrumental Program Teacher

Personnel-Related Budget Adjustments FY21

TO ACHIEVE A **6% BUDGET REDUCTION** THE FOLLOWING POSITIONS (OR COMPARABLE SUBSTITUTES) WOULD BE ELIMINATED:

- Secretary position
- Custodial position
- Business Assistant position (20% reduction)
- Remaining Supervisory Paraprofessionals (2)
- Coaching positions (2)
- Classroom/Specialist Teachers (5)
- School Adjustment Counselor (1)
- Facilities Administrative position

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Personnel-Related Budget Adjustments FY21

THE DIFFERENCE BETWEEN LEVEL SERVICES AND A 6% BUDGET:

- Classroom Teachers & Specialists, 7 positions
- Supervisory Paraprofessionals, 5 positions
- Coaches, 2 positions
- STEM Teachers, 2 positions
- Kindergarten Paraprofessionals, 2 positions
- Tutors, 2 positions
- Instrumental Program Teacher, 1 position
- School Adjustment Counselor, 1 position
- Administrative, Secretarial, Custodial, and Technology Areas, 1 position in each area
- Business Assistant, 20% reduction

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Personnel-Related Budget Adjustments FY21

TO ACHIEVE A **10% BUDGET REDUCTION** THE FOLLOWING ACTIONS
(OR COMPARABLE SUBSTITUTES) WOULD NEED TO BE TAKEN:

- Negotiate 0% salary increases
- Re-negotiate contract increases to 0%
- \$70,000 in additional reductions

Note: In addition to personnel and non-personnel reductions serious consideration should also be given to the institution of bus fees to off-set reductions listed above

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Number of K-6 Classes and Class Size Projections for FY21

Level Services: 33 classes @ 19.2 students per class

Level Funded: 32 classes @ 19.8 students per class

(No science teacher, fewer paraprofessional and tutor positions, no instrumental program, reduced technology services)

6% Reduction: 26 classes @ 24.3 students per class

(Reduced secretarial and custodial services, increased time to process business transactions, no coaching program, fewer paraprofessionals, significant increase in class size, less support for student well-being, and less over-site of buildings and grounds)

10% Reduction:

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FY2021 Budget Versions

FY21 Budget Versions	Increase from FY20	Percent Increase
Restorative Budget	\$691,813	7.36%
Level Services Budget	\$534,240	5.7%
Level Funded Budget	\$0	0%
10% Reduction Budget	(\$940,267)	(10%)