

PLAINVILLE PUBLIC SCHOOLS EDUCATIONAL BUDGET PLAN 2021/2022

Public Hearing – March 9, 2021

Fiscal Year 2021 Approved Budget = \$7,602,920

Previously approved budgets:	
FY2020	\$9,402,666.
FY2019	\$9,302,666.
FY2018	\$9,015,597.
FY2017	\$8,814,876.
FY2016	\$8,446,096.
FY2015	\$7,908,340.
FY2014	\$7,619,996.
FY2013	\$7,279,613.
FY2012	\$6,916,877.

POSITIONS ELIMINATED WHEN OVERRIDE REQUEST DID NOT PASS SPRING 2020

- Classroom teachers (7)
- Social emotional/special education teaching positions (2)
- Psychologist (1)
- Student Adjustment Counselor (1)
- Part time music and art teachers (2)
- Library/media specialist (1)
- Instrumental music teacher (1)
- Tutors (4)
- Instructional Paraprofessionals (8)
- Science teacher (1)
- Coaches (2)/Curriculum Director (1)
- Computer Technician (1)
- Supervisory Paraprofessionals (5)
- Director of Maintenance & Custodial Services (1)

Note: There was also a reduction in hours allocated for Wood School secretarial support and the district's business office

38/39 positions impacted

POSITIONS REINSTATED WITH “CORONAVIRUS FUNDING” FISCAL YEAR 2021

- Classroom Teachers (2)
- Special education/preschool teacher (1)
- Special educator (1)
- Instructional Paraprofessionals (3)
- Computer Technician (1 at 0.4 FTE)
- Custodian (1 @ 0.5 FTE)

7.9 positions returned for 2020/21 school year using \$300,965 from “Coronavirus funding”

FISCAL YEAR 2021 VERSUS FISCAL YEAR 2022

■ Fiscal Year 2021 Coronavirus Funding enabled us to add:

- *Classroom teacher (2)*
- *Special Education teacher (2)*
- *Instructional Paraprofessional (3)*
- *Computer Technician (0.4 FTE)*
- *Custodial position (0.5 FTE)*

■ Fiscal Year 2022 Successful Override Funding will enable us to keep:

- *4th Grade 4 Teacher*
- *4th Grade 5 Teacher*
- *4th Grade 6 Teacher*
- *5th Kindergarten Teacher*
- *Science (STEM) Teacher*
- *Reading Teacher (1)*
- *Instructional Paraprofessionals (3)*
- *Half-time Psychologist @ Wood*
- *Computer technician position*
- *One custodial salary transferred from ‘rental account’ to ‘operating budget’*

FISCAL YEAR 2022 EDUCATIONAL PLAN AS PRESENTED BY THE BUDGET SUBCOMMITTEE FOR DISCUSSION

\$8,449,095.00
+ 846,175.00

2 ½% Increase:	\$190,073.00
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Proposed override increase:	\$656,102.00
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POSITIONS INCLUDED IN “FULLY FUNDED” FY 2022 EDUCATIONAL BUDGET PLAN

Position	No. of Teachers	Projected Class Size	Current In-Person Class Size
Preschool	3.0	TBD	
Kindergarten	5.0	17.0	15-16
Grade 1	5.0	17.0	18-19
Grade 2	5.0	17.0	18-19
Grade 3	4.0	21.3	23-24
Grade 4	4.0	22.5	25-27
Grade 5	4.0	22.5	26-30
Grade 6	4.0	22.5	20-28

POSITIONS INCLUDED IN “FULLY FUNDED” FY 2022 EDUCATIONAL BUDGET PLAN

Position	FTE
Reading Teacher	1.0
ELL Teacher	1.0
Art/Music Teacher	2.0
Science Teacher	1.0
Physical Education Teacher	2.0
Psychologist	1.5
Nurse	2.0
Speech Pathologist	2.0
Special Education Teacher	9.0
PT/OT	1.0

Position	FTE
Preschool Paraprofessional	6.0
Kindergarten Paraprofessional	5.0
Special Education Paraprofessional	10.0
Media Paraprofessional	1.0
Special Education Assistant	3.5
Superintendent office	No change
Business office	No change
Jackson School office	No change
Wood School office	Reinstate 0.4 FTE
Special Education office	No change
Technology office	Reinstate 0.6 FTE

Enrollment History-Based Upon Oct. 1 SIMS Report

Grade	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	*2021/22
PK	54	50	52	62	77	61	42	65
K	89	89	88	92	87	85	64	85
1	102	94	88	90	93	85	85	85
2	94	103	84	83	92	91	82	85
3	108	97	101	81	89	97	89	85
4	99	115	99	101	84	86	87	90
5	103	100	110	94	107	89	88	90
6	85	106	97	108	96	115	84	90
PK-6	737	754	719	711	725	709	621	675

*Anticipated

October 1, 2020 enrollment impacted by reduction in typical peer enrollment in PK, kindergarten enrollment (other placements) and significant increase in home school instruction.

Enrollment: No. of Classes and Class Size

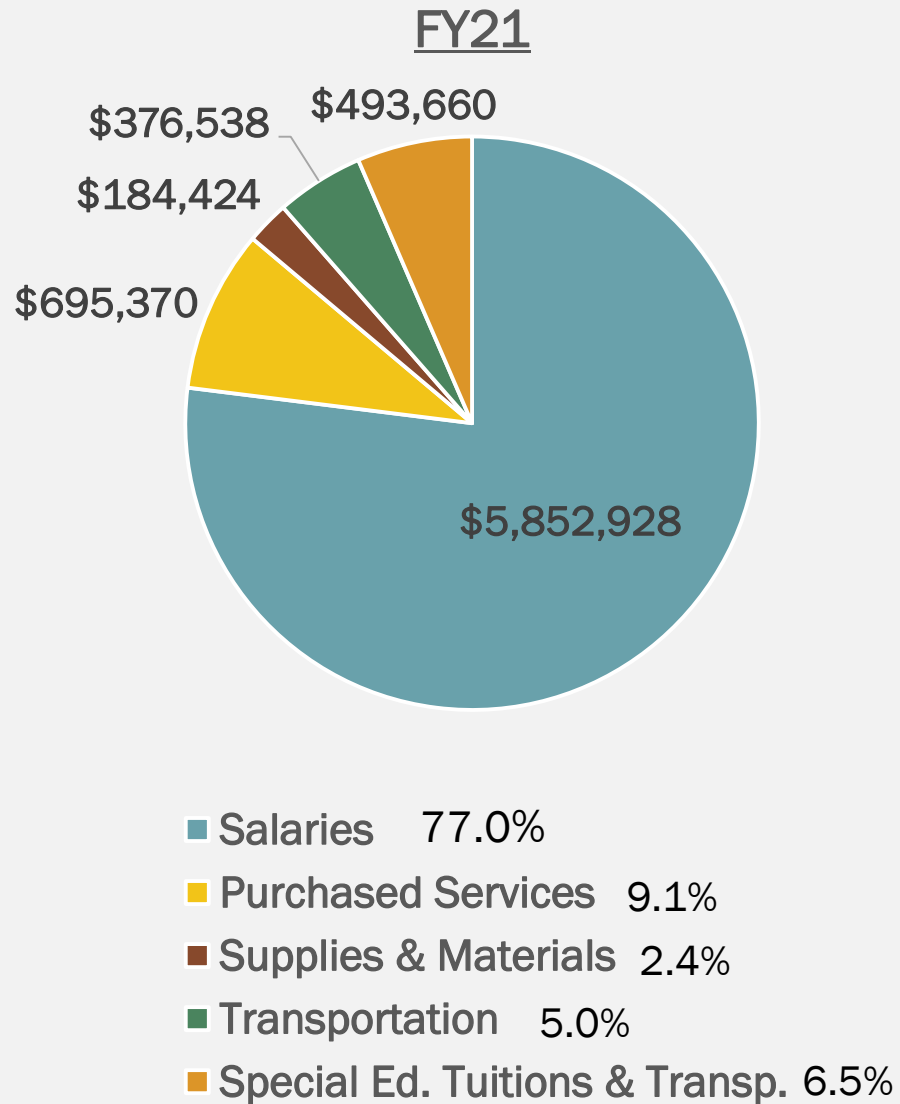
Grade	2018/19 Actual	2019/20 Actual	2020/21 Remote	2020/21 Actual In-Person	2021/22 Successful Override	2021/22 Unsuccessful Override
K	5 @ 17.4	5 @ 17.0	1 @ 14	3 @ 15.7	5 @ 17.0	4 @ 21.3
1	5 @ 18.6	5 @ 17.0	1 @ 14	4 @ 18.5	5 @ 17.0	4 @ 21.3
2	5 @ 18.4	5 @ 18.2	1 @ 15	4 @ 18.5	5 @ 17.0	4 @ 21.3
3	4 @ 22.3	4 @ 24.3	1 @ 24	3 @ 23.2	4 @ 21.3	3 @ 28.3
4	4 @ 21.0	4 @ 21.5	1 @ 14	3 @ 26.0	4 @ 22.5	3 @ 30.0
5	5 @ 21.4	4 @ 22.3	1 @ 11	3 @ 28.3	4 @ 22.5	3 @ 30.0
6	5 @ 19.2	5 @ 23.0	1 @ 23	3 @ 23.0	4 @ 22.5	3 @ 30.0
K-3	19 @ 19.0	19 @ 18.8	4 @ 16.8	14 @ 18.9	19 @ 17.9	15 @ 22.7
4-6	14 @ 20.5	13 @ 22.3	3 @ 16.0	9 @ 25.8	12 @ 22.5	9 @ 30.0
K-6	33 @ 19.6	32 @ 20.3	7 @ 16.4	23 @ 21.6	31 @ 19.7	24 @ 25.4

Actual Enrollment in 2020/21 based on October 1 enrollment

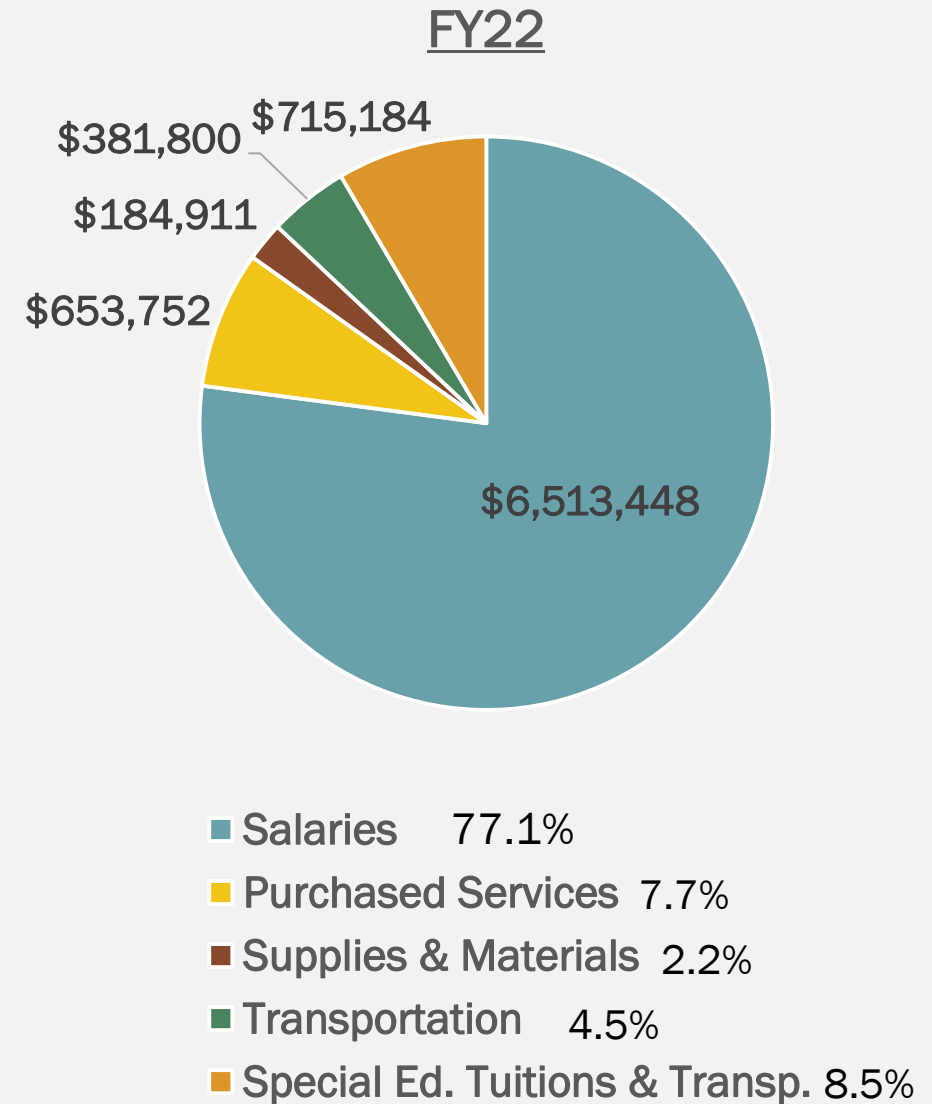
DIFFERENCE BETWEEN FY21 AND FY22

	Percentage change	Monetary Change
District Leadership & Administration	-0.8%	(\$358.00)
Instruction	+9.80%	\$510,647.00
School Services	+7.10%	\$52,293.00
Operations and Maintenance	-4.11%	(\$36,844.00)
Programs-Other Districts	+50.78%	\$168,329.00

DIFFERENCE BETWEEN FY21 AND FY22



FY21 Budget = \$7,602,920



FY22 Budget = \$8,449,095

BUDGET IMPACT IF OVERRIDE FAILS

- In the event that the override is not successful and school district revenue increases by 2.5% (\$190,073.00), all of the personnel listed on the next slide would most likely no longer be employed in Plainville given the need to provide modest salary increases.



POSITIONS ANTICIPATED TO BE ELIMINATED IF A “FULLY FUNDED” FY 2022 EDUCATIONAL PLAN IS NOT APPROVED

- *Classroom Teachers: 4 to 5 positions*
- *Instructional Paraprofessionals: 3 positions*
- *Computer Technician: 0.4 FTE position*
- *Custodial Position: 0.5 FTE position*