

PLAINVILLE PUBLIC SCHOOLS

FY'24 Budget Presentation
to School Committee
February 2, 2023



Budgets are crafted with students, families, and the Plainville community in mind...



Plainville Public Schools Mission: When We Build a Budget, What Are We Hoping to Achieve?

The mission of the Plainville Schools is to promote lifelong learning throughout the community and to prepare students to become responsible, contributing members of a changing society. This is accomplished by providing a challenging, rigorous educational program which motivates and enables intellectual, physical, social, and emotional development in an atmosphere which nurtures creative and critical thinking and the development of values.

Budget Process Overview

How Did We Get Here?

- Expectation that budget development and oversight would be a year-long process
- Review of current status and determining priorities
- At least two formal meetings were held with each principal and director to assess needs and requests
- Numerous informal conversations clarified needs and provided details
- Monthly meetings began with Town Administrator and Town Finance Director over the summer and have continued each month during the school year
- Budget Subcommittee contributions and meetings to communicate progress

FY 24 Budget Process Timeline

Budget Subcommittee Meeting	Tuesday, September 27, 2022
Budget Guidelines Approved by School Committee	Thursday, October 6, 2022
Budget Request Documents Distributed to Dept. Heads	Tuesday, October 11, 2022
Preliminary Staffing Request Discussion with District Admin	Monday, October 17, 2022
Staffing Request Discussion #2	Monday, October 24, 2022
Completed Budget Documents Due to the Business Office	Monday, November 14, 2022
Meetings with Supt & SBA to review budget documents Budget Subcommittee Meeting	Week of November 14, 2022
District Admin Team reviews preliminary budget requests	Tuesday, November 22, 2022
Budget Subcommittee Meeting	Tuesday, December 6, 2022
Preliminary Budget Presented to School Committee	Thursday, January 5, 2023

Budget Drivers: Ensuring Reasonable Class Sizes

FY 24 Enrollment Projections Predict No Budget Impact

Enrollment PreK-6				
	FY22	FY 23	FY24	FY24 Students Per Class
PreK	62	61	60	15
K	90	87	90	18
1	60	85	87	17.4
2	94	61	85	21
3	87	85	61	20
4	84	87	85	21
5	90	84	87	22
6	95	91	84	21
Total	662	641	639	

Demographics to be Considered For Plainville's Students

Districts identified by DESE as comparable to Plainville	2022 Enrollment			
District Name	Total Enrollment #	Low Income %	SWD %	ELL %
<u>Amherst*</u>	1,053	38.6	22.9	11.3
<u>Boxford*</u>	739	8.5	20.1	1.1
<u>Brewster*</u>	438	40.9	18.9	4.1
<u>Kingston*</u>	1,047	24.2	18.9	4.0
<u>Mattapoissett*</u>	436	25.9	16.3	0.2
<u>Middleton*</u>	708	12.1	16.6	3.0
<u>Norfolk*</u>	1,031	7.3	17.6	2.1
<u>Orange*</u>	536	74.8	26.1	1.5
<u>Plainville*</u>	656	29.4	21.1	4.1
<u>Topsfield*</u>	622	6.9	18.7	0.5
<u>Wrentham*</u>	921	14.8	18.5	2.8

Metrowest Adolescent Health Survey: KP Spring 2022 Results

Mental Health & Physical Activity/Weight Grades 7 & 8

	2008	2010	2012	2014	2016	2018	2021	State
Life "very" stressful (past 30 days)	13.3	14.0	11.2	12.8	15.0	22.6	16.3	16.5
Depressive symptoms (past 12 months)	11.6	13.9	10.0	15.2	9.8	14.6	16.7	19.8
Self-injury (past 12 months)	8.0	7.6	6.6	6.4	4.9	12.0	11.6	13.2
Considered suicide (lifetime)	7.4	10.2	9.4	8.8	9.7	14.5	13.8	16.7
Attempted suicide (lifetime)	2.2	3.2	2,7	2.9	2.6	4.2	5.1	4.8
Exercise for > 20 min on 3+ days/week	82.2	84.3	89.1	84.9	86.0	86.7	84.4	77.0
Overweight or obese	18.1	17.6	19.8	17.0	18.9	17.8	21.5	20.6

Budget Priorities-Building Leadership

Anna Ware Jackson School

- Adjustment Counselor available to work with students/families all day to support mental health needs. (Approx. caseload of 27 students, frequent crisis response support, and classes 60% fo her day)
- .5 STEM (Science Technology Engineering Math) teacher
- Foundations materials to support consistent implementation of phonics program
- Core Reading Program Materials

Beatrice H. Wood School

- Adjustment Counselor to work with students/families all day (current caseload of approx. 40 students in addition to teaching classes 80% of the day)
- Full Time Reading Teacher
- .5 STEM (Science Technology Engineering Math) teacher
- Core Reading Program Materials
- Continued Band Program

Special Education Information

MGL require us to provide students with instruction in the *“least restrictive environment consistent with the needs of the student.”*

~When student concerns arise, a school-based team convenes to brainstorm and implement interventions

~Special education is driven by a team-based model (includes faculty and parent/guardians)

~We have seen greater numbers of students on IEPs than the state average since 2019. We are currently at 21.1% of students with disabilities, with the state average at 19.4%.

~However, we have seen a reduction in numbers of students on IEPs:

January 2022: 173 students on IEPs

January 2023: 162 students on IEPs

~The district has committed to using evidence-based curriculum and practices

~Maintaining a proactive approach for all students has been a focus during the 22-23 school year

~Early literacy screeners have been implemented to identify and address needs early-on

Budget Priorities-Student Services

Board Certified Behavior Analyst (increase from .4 to .6 FTE)

- A licensed specialist who studies situations to address problematic behaviors; examines variables that can affect behavior such as Autism Spectrum Disorder or other behavioral needs. Creates plans to improve or change problematic behavior.
- Addresses needs of students coming to school not ready to learn
 - Significant and diverse needs beginning with PreK
- Supervises Licensed Registered Behavior Technicians/ABA paraprofessionals

Long Term Planning for Program Development

- Currently we offer therapeutic learning programs (both schools) and academic learning program (Wood School)
- Goal is always to maintain Plainville students in PPS
- Requires staffing, which translates to costs
- Collaboration with other districts offers potential to tuition students in if we have room

Budget Priorities-Technology

- For organizational purposes, digital licenses were moved OUT of individual school line items and INTO the district's technology budget lines. Appears as an increase to technology, but was simply a line item move (and a reduction to school based budgets)
- Significant instructional needs are depending on technology...versus a hard-copy textbook model
- Assistive technology: any item that is used to increase, maintain, or improve the functional capabilities of a student with a disability: voice to text devices, visual aids, seat cushions, furniture for adapting student work spaces, etc.
- Importance of cybersecurity measures

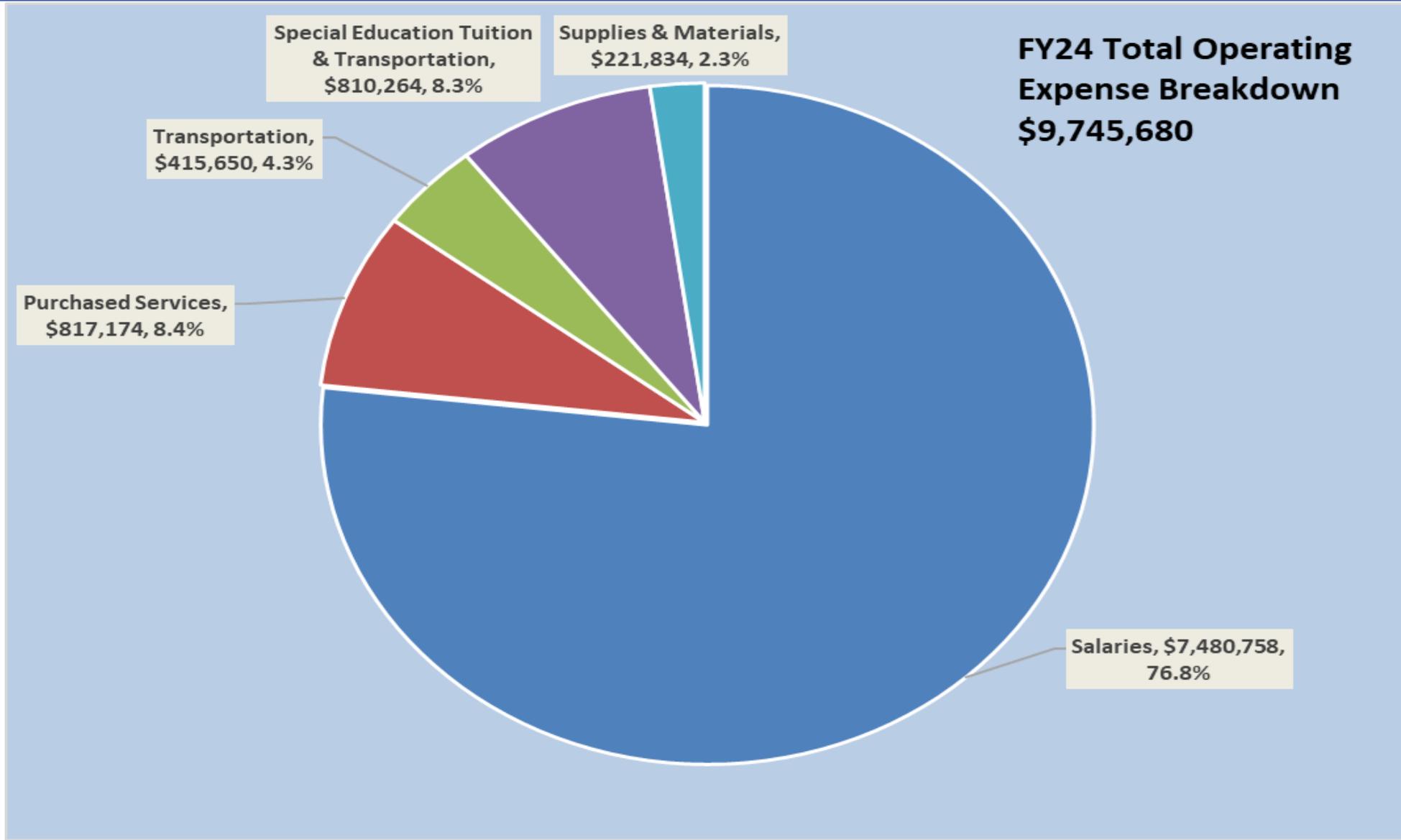
Technology Realities

- The technology department supports:
 - over 2,200 devices
 - almost 100 digital licenses
 - 650 student users
 - 100 adult users
- All technology related to building security (cameras, alarms, etc.) and cybersecurity
- Technology related to building systems (HVAC)
- A continuing shift to technology-dependent curriculum and assessment
- All data needs, including the many reports required by the MA DESE
- Daily needs, such as performances, presentation equipment, etc.
- Communications with vendors and consultants

Budget and Funding Sources: FY23

Town Approved Operating Budget	8,146,263
Town Meeting Article (Technology)	45,000
Town Meeting Article (Energy Mitigation)	120,000
Town Meeting Article Special Education Reserve	180,000
Additional Town Contribution to Salaries (Fall 2022)	100,000
Adjusted Approved Operating Budget	8,591,263

This operating budget included ESSER Funding of approx. \$220,000 for staff positions that will NOT be available in FY24



Purchased Services=utilities, maintenance supplies, contracted services, copy machine lease, professional development, instructional software

supplies & materials= IT hardware, classroom supplies

FY 24 Impacts: Special Education

# of Students	School	Anticipated Tuition	Total Anticipated Tuition
3	Collaborative Tuition	\$66,044	\$198,132
1	Collaborative Tuition	\$83,520	\$83,520
1	Collaborative Tuition	\$119,976	\$119,976
	Total Collaborative Tuitions		\$401,628
2	Private Special Ed Placement	\$69,243	\$138,486
1	Private Special Ed Placement	\$88,390	\$88,390
	Total Out of District Placements		\$226,876
1	Public out of district placement	\$26,760	\$26,760
	Total Public Tuitions		\$26,760
	Total Anticipated Special Ed Tuitions		\$655,264

FY24 Level Service Operating Expenses

Function Code	Function Name	Budget FY23	Budget FY24	\$ Difference			
1000 Series	District Leadership	\$425,530	\$431,470	\$5,940	Contractual Obligations for PD, audit, accounting software, salaries		
2000 Series	Instruction	\$6,120,769	\$6,606,701	\$485,932	Increase legal counsel allocation, contractual increases, increase for technology		
3000 Series	School Services	\$816,391	\$850,177	\$33,786	Contractual increase school transportation, shared wellness director, increase cost of supplies		
4000 Series	Operations & Maintenance	\$709,043	\$972,068	\$263,025	Contractual increases custodian, increase for utility services covered by town meeting article in FY23		
9000 Series	Prog-Other Districts	\$74,530	\$655,264	\$580,734	Additional Special Ed Tuitions FY24		
	Salary Holding Account		\$230,000				
	Total	\$8,146,263	\$9,745,680	\$1,599,417			
FY23 Budget Offsets	Electricity Mitigation	\$120,000					
	Tech Article	\$45,000					
	Special Ed Reserve	\$180,000					
	Band program, reading teacher	\$100,000					
	FY23 Adjusted Total	\$8,591,263	\$9,745,680	\$1,154,417			

Appropriate Service Expenses FY24

	TOTAL COST
Total LEVEL SERVICE FY24	9,745,680
1.0 STEM Teacher	75,000
.5 Reading Teacher	50,000
Additional .2 FTE Board Certified Behavior Analyst (BCBA)	25,000
Total Appropriate Service FY24	9,895,680

Fy24 Operating Budget Request: Next Steps

- **February-Budget Sub Committee meets, Consult with Town Manager & Director of Finance**
- **March 2- Finance Committee Hearing-School Department Presentation**
- **March date TBD additional SC review and vote**
- **June 5- Town Meeting**

Thank you

