

PLAINVILLE PUBLIC SCHOOLS

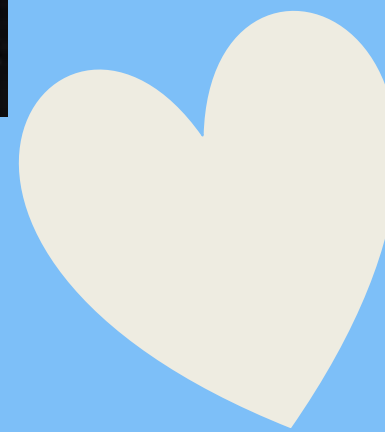
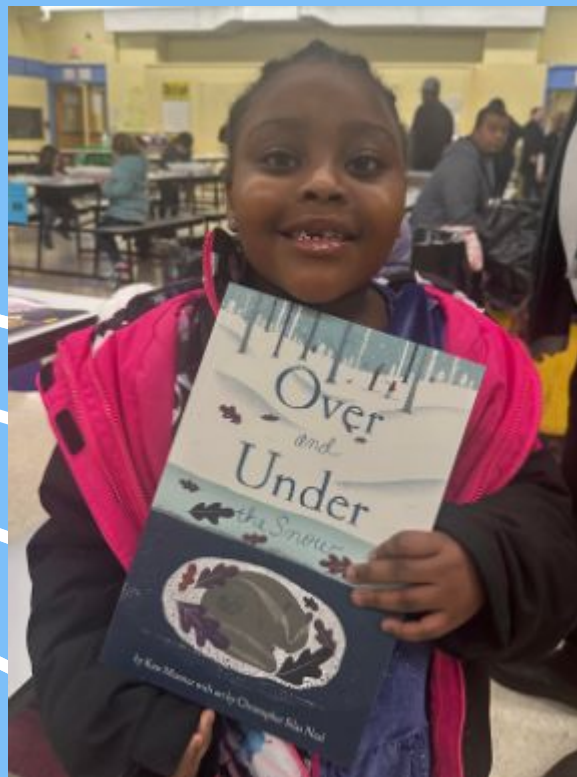
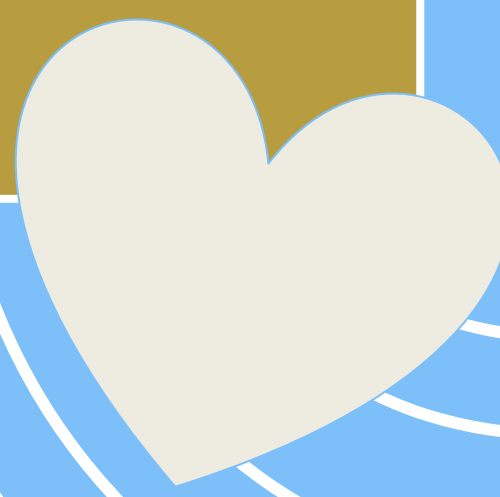
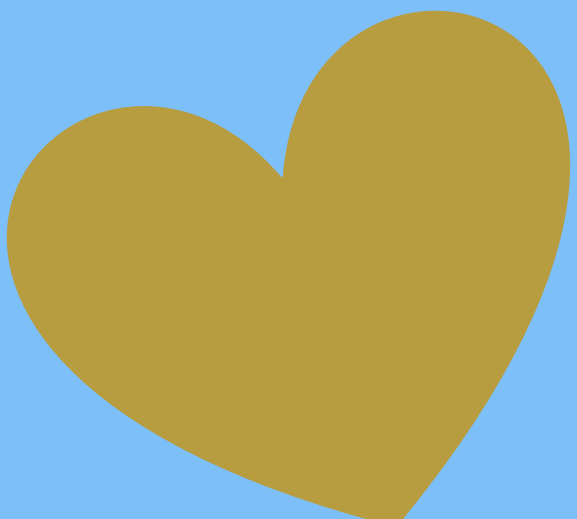
FY 25 Budget Presentation

February 1, 2024

(revised March 2024)



Students, Staff, and Families Are The Heart of Plainville



Our Mission and Vision Drive Our Budgetary Requests

Our mission: to promote lifelong learning throughout the community and to prepare students to become responsible, contributing members of a changing society by providing a challenging, rigorous educational program.

Our vision: to provide high quality instruction in an environment where all students feel a sense of belonging. Plainville envisions a learning environment for all students where they are inspired to think critically, to solve problems thoughtfully, to accept themselves and others, and to grow into responsible community members.

Budget Process Overview

- Review of current status and determining priorities
- Multiple meetings with admin team members to assess needs and requests
- Numerous informal conversations clarified specifics and provided details
- Monthly meetings with Town Administrator and Town Finance Director
- Budget Subcommittee contributions and meetings to communicate progress

FY 25 Budget Timeline

Budget Guidelines and Timeline Approved by School Committee	Thursday, November 2, 2023
Budget Request Documents Distributed to District Admin	Thursday, November 9, 2023
Budget Subcommittee Meeting	Week of November 13 TBD (moved to 11/27)
Preliminary Staffing Request Discussion with District Admin	Tuesday, November 21, 2023
Completed Budget Documents Due to the Business Office	Thursday, December 7, 2023 (moved to 12/15)
Meetings with Supt & SBA to review budget documents	Week of December 11, 2023 (moved to Dec. break week)
District Admin Team reviews preliminary budget requests	Tuesday, December 19, 2023 <input type="button" value="v"/>
Budget Subcommittee Meeting	Date TBD
Preliminary Budget Presented to School Committee	Thursday, January 18, 2024 (need to schedule extra SC meeting)
Continued Budget Presentation to School Committee	Thursday, February 1, 2024
School Budget Presentation to Finance Committee	March 5, 2024
Budget Subcommittee Meeting	TBD
School Committee Budget Vote	Thursday, March 7, 2024 (moved to March 21)
Town Meeting	Monday, June 3, 2024

FY 25 Enrollment Projections And Historic Actuals

Enrollment PreK-6: Projections through FY25					
	FY22	FY 23	FY24	FY25 Projected	FY25 Class Size
PreK	62	61	60	60	15
K	90	87	99	99	20
1	60	85	84	99	20
2	94	61	90	84	21
3	87	85	65	90	22.5
4	84	87	85	65	22
5	90	84	87	85	21
6	95	91	84	87	22
Total	662	641	639	669	

Class Size Based on Number of Teachers

Class Size: Projections For FY25 With Current Staffing

FY 24 = 29 teachers

FY 25 = 29 teachers

	FY25 Projected	Number of Teachers Per Grade	FY25 Class Size Maintaining 29 Teachers	FY 25 Class Size With One Less Teacher Per Grade
K	99	5	20	25
1	99	5	20	25
2	84	4	21	28
3	90	4	22.5	30
4	65	3	22	32.5
5	85	4	21	28
6	87	4	22	29

Personnel Requests FY 25

Position	FY 24 Budgeted	FY 25 FTE Requested	Cost
Curriculum Leadership	None	0.5	\$67,000
Occupational Therapist	COTA to Licensed OT	0.8	Budget Neutral
BCBA	0.6 FTE	1.0	\$20,000
Physical Therapist	0.6	0.7	\$13,000
Band Instructor	0.6	1.0	\$33,000
SRO	0	0.12 (5 hrs/wk)	\$10,000

Personnel Requests FY 25

Position	Rationale
Curriculum Leadership	Sustain curricular/assessment initiatives, grant acquisition & management, professional development
Occupational Therapist	All testing and services provided by licensed occupational therapist, services streamlined
BCBA	Student needs require observations, analysis, recommendations, plan development. Specialized programming requires BCBA. Supervises ABA paras
Physical Therapist	IEP compliance requires additional onsite services
Band Instructor	Access for interested students has far exceed capacity
School Resource Officer	Supporting safe, secure school; fostering positive community relationships

Other Positions Considered, Not Currently Included in Operating Budget

Position	Status	FTE	Cost
ELL Teacher	Possible use of Newcomer Funds	1.0	\$67,000
Academic Tutors	Possible use of Newcomer Funds	2.0	\$64,000
Newcomer Support Positions	Possible use of Newcomer Funds	TBD	TBD
Facilities Position	New	1.0	\$80,000

Capital Expenses, Requesting Article Funding

Request	Estimated Cost	Rationale
Technology Replacement Cycle	\$56,000 Clear Touch \$14,000 Host Servers \$58,500 Chromebooks \$39,000 Staff Computers Tech Total = \$167,500	Replacements for aging student Chromebooks, staff computers, and larger items (ClearTouch, Servers, etc.) are purchased in a staggered manner. This is year one of a multi-year replacement plan.
Roof Assessment	\$25,000	Age of buildings requires an assessment of roof quality in order to plan next steps to perserve/replace building roofing

FY25 Level Service Operating Expenses

Function Code	Function Name	Budget FY24	Budget FY25	\$ Difference	
1000 Series	District Leadership	\$443,653	\$484,132		
2000 Series	Instruction	\$6,931,720	\$7,538,408		
3000 Series	School Services	\$813,441	\$825,280		
4000 Series	Operations & Maintenance	\$959,588	\$848,217		
9000 Series	Prog-Other Districts	\$251,598	\$0**		**Circuit Breaker funds estimated at \$145,000 will be used to offset tuition costs
	Total	\$9,400,000	\$9,696,037	\$296,037	3.1%

Questions