

**Plainville  
Public Schools  
Budget:**

***First Glance  
January 5, 2023***

**FY 24**

**Budget  
Preparation  
Steps**

# Step One: Reconciling FY23

- **One Time Funds: ESSER Grant Funding: \$208,813**
  - **Paraprofessionals, salary offsets**
- **One Time Funding: Town Meeting Funding:**
  - **Technology Article: \$45,000**
  - **Energy Mitigation: \$120,000**
- **Recurring costs, Initially Funded By an Unanticipated Town Contribution: \$100,000**
  - **.4 Band Teacher**
  - **.5 Reading Teacher:**
  - **.4 Behavior Professional**
- **Recurring: Contribution Towards Maintenance**

## **Step Two: Review our Budget Priorities:**

- **Maintain levels of service developed in FY23**
- **Build access to high quality curriculum, instruction, materials, and professional development in a fiscally responsible manner**
- **Ensure reasonable class sizes, aligned with enrollment**
  - **FY24 enrollment projected to mirror FY23**
- **Comply with required educational programming**
- **Provide mental health supports for students**

# Step Three: Consider Additional Drivers

## FY24:

- **Materials and Supplies, Contractual Services are Increasing**
  - **Copy Paper**
    - \$32.50 per case in FY22
    - \$48.80 per case in FY23 (increase of \$16.30 per case)...50% increase
    - 180 cases per school (\$3,000 increase)
    - Toner (\$83.16 from \$79.96), Ice Melt (\$15.52 from \$13.19), Disinfectant wipes (\$76.40 from \$67.00)
  - **Substitutes (educator and nurses)**
    - Additional subs needed; ongoing health situations
- **Salaries and Benefits: PEA Collective Bargaining Agreements (teachers and paras) expire in August 2023**

# Step Three: Consider Additional Drivers

**FY24:**

## Utility Increase Example: Electricity

	<b>FY 20</b>	<b>FY21</b>	<b>FY22</b>	<b>Percentage Increase from FY20</b>
<b>Jackson School</b>	\$80,232	\$89,138	\$98,200	24%
<b>Wood School</b>	\$56,776	\$55,453	\$72,370	29%

# Additional Drivers: Student Services

***~22.6% of Plainville's students have a documented disability area, (pre-pandemic, the percentage was 17.2%)***

***~43.8% of our students are "high needs," defined by DESE as special education, English learners, and/or low income (This was 33.4% pre-pandemic)***

- **We are seeing additional disability areas among our students**
  - Funding needed for required programming
  - Consultative services for specialized situations
  - Specialized equipment, could include assistive technology, sensory equipment, adaptive materials for vision, hearing speech, etc.
- **Translation services**
  - Growing number of families need documents translated and interpreters for meetings

# Additional Drivers FY24 Student Services:

We educate nearly all of our students in district, but for those who require a specialized placement or specialized services that the district cannot provide, collaboratives or private settings are necessary.

	<b>FY23</b>	<b>FY24</b>	<b>Dollar Increase</b>	<b>Percentage Increase</b>
<b>BICO Collaborative</b>	\$425,155	\$467,000	\$41,845	10% increase
<b>Private Placement</b>	\$47,770	\$290,000	\$243,000	500% increase

# Step Four: Consideration of Personnel Requests FY 24

## **1.0 STEM Teacher (Shared between Jackson and Wood) \$73,000.**

- Assessment data demonstrates need for additional STEM instruction
- Curriculum requires alignment to MA science standards
- Will provide consistent, engaging content for students; will rebuild collaboration and integration among content areas
- Will fulfill contractual obligation for prep period
- Will allow additional time for school counselors to proactively and efficiently address student needs

# Step Four: Consideration of Personnel Requests

**FY24:**

## **.5 Reading Teacher (Wood) \$50,000 (increasing current reading teacher to 1.0)**

- Assessment data demonstrates need for additional evidence-based reading instruction
- Reading and writing curriculum requires updated materials and approaches for all students
- Will provide consistent, engaging content for students including meaningful use of high level text and written responses in all content areas
- Will allow for professional development as well as direct instruction
- Will provide equitable literacy support at both schools

# Step Four: Consideration of Personnel Requests FY24:

## **.6 Board Certified Behavior Analyst**

**(Increasing current BCBA from under .4 FTE to 1.0)  
Shared between Jackson and Wood. \$60,000.**

- **Shifts in student profiles and IEP requirements drive the need for this specialized staff-member position**
- **Current staffing of slightly under .4 is insufficient to address the needs of the position:**
  - Student observations
  - Behavioral analyses
  - Development and ongoing assessment of behavioral plans
  - Participation in team meetings
  - Ongoing professional consultation with educators and families
  - Oversight of 3 behavior technicians

# Step Four: Consideration of Personnel Requests FY24:

## **.4 Student Services Administrative Support (\$12,000).**

**The majority of this position includes legally mandated timelines and time-sensitive tasks.**

- **Increase in work volume, especially post-Covid.**
- **The position in its current state cannot meet all requirements:**
  - IEP meeting invitations
  - IEP meeting follow up paperwork
  - Increased DESE monitoring requirements (program audits)
  - Grant management
  - Preschool budget and finances
  - General student transportation
  - Specialized van transportation

## **Positions For Long-Term Growth and Sustained Programming (NOT included in the FY 24 Budget Proposal)**

- **2.0 Math Tutors (1 per school) \$60,000 total**
- **1.0 Curriculum Director (district) \$110,000 total**
- **2.0 Additional paraprofessionals (Wood) \$50,000 total**
- **Additional lunchroom supervisors (both schools) \$11,000 total**
- **Reading curriculum materials and PD (both schools) \$100,000 total (potential for grant funding)**

## **Step Five: Commitment to Securing and Maintaining Additional Funding Sources, as in FY23:**

- **Special Education Grants: \$205,946**
- **Federal Title Grants: \$91,480**
- **State Acceleration Academy Grants: \$36,000**
- **Lead for Literacy PD Grant: \$7,500**
- **MIIA Materials/Training Grant: \$7,000**
- **Math Curriculum Grant Purchase: \$35,956**
- **DIBELS Dyslexia Screener Grant Purchase: \$13,818**

## 2021 Per Pupil Expenditure: Using DESE's District Analysis and Review Tool (DART) For Comparable Districts

State Average	\$19,062.00
Amherst	\$26,345.29
Brewster	\$25,117.33
Mattapoissett	\$23,678.54
Boxford	\$21,099.34
Middleton	\$20,693.93
Wrentham	\$20,107.03
Topsfield	\$19,297.34
<b>Plainville</b>	<b>\$17,597.76</b>
Orange	\$17,388.42
Norfolk	\$16,912.31
Kingston	\$15,394.97

DESE has identified these districts as the most similar to Plainville in terms of grade span, total enrollment, and special populations.

# Next Steps:

- **Reviewing Preliminary FY24 Budget Requests: Refining/Clarifying Needs**
- **Reviewing Level Service Costs**
- **Collaborating with Town Administrator and Town Finance Director**
- **Working with Budget Subcommittee, Town Finance Committee**
- **More Detailed Presentation on January 19**