

PLAINVILLE PUBLIC SCHOOLS EDUCATIONAL BUDGET PLAN 2019-2020

Public Hearing – February 26, 2019

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

Enrollment – Grades PK-6

ACTUAL:		PROJECTED:	
FY2014	780	FY2020	712
FY2015	737		
FY2016	754	FY2021	Awaiting further information from town
FY2017	719		
FY2018	711		
FY2019	725		

3

Number of Classes: History and Projections

Grade	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
K	5	4	4	5	5	5	5
1	5	5	5	5	5	5	5
2	6	5	5	5	5	5	5
3	5	6	5	5	4	4	5
4	5	5	5	5	5	4	4
5	4	5	5	5	5	5	4
6	5	4	5	5	5	5	5
K-3	21	20	19	20	19	19	20
4-6	14	14	15	15	15	14	13
K-6	35	34	34	35	34	33	33

4

Number of Classes: Pre-School

Year	No. of Classrooms
2013-14	2.0
2014-15	1.5
2015-16	2.0
2016-17	2.5
2017-18	2.5
2018-19	3.0
2019-20	4.0

5

Class Size History and Projections

Grade	14/15 Actual		15/16 Actual		16/17 Actual		17/18 Actual		18/19 Actual		19/20 Projected	
	# of Students	Class Size	# of Students	Class Size	# of Students	Class Size	# of Students	Class Size	# of Students	Class Size	# of Students	Class Size
K	89	22.3	89	22.3	88	17.6	92	18.4	87	17.4	80	16.0
1	102	20.4	94	18.8	88	17.6	90	18.0	93	18.6	89	17.8
2	94	18.8	103	20.6	84	16.8	83	16.6	92	18.4	93	18.6
3	108	18.0	97	19.4	101	20.2	81	20.3	89	22.3	94	18.8
4	99	19.8	115	23.0	99	19.8	101	20.2	84	21.0	92	23.0
5	106	21.2	100	20.0	110	22.0	94	18.8	107	21.4	85	21.3
6	85	21.3	106	21.2	97	19.4	108	21.6	96	19.2	109	21.8
K-6	683	20.1	704	20.7	667	19.1	649	19.1	648	19.6	642	19.5
	34 classes		34 classes		35 classes		34 classes		33 classes		33 classes	

6

Enrollment – Special Populations

Special Education PreK-6		Actual
FY2015		122
FY2016		125
FY2017		113
FY2018		118
FY2019		123

English Language Learners:		Actual
FY2015		29
FY2016		27
FY2017		30
FY2018		30
FY2019		31

FY2020 Projected:

FY2020 Projected: 31

7

Staff Additions

- Pre-School Teacher 1.0 FTE (Jackson School)
- Pre-School Paraprofessional 0.9 FTE (Jackson School)
- Grade 3 Teacher (Jackson School)
- Supervisory Paraprofessional 0.5 FTE (Wood School)

8

Staff Reductions

- Grade 5 Teacher (Wood School)
- Tutor (To be determined)

9

Staffing

	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Administration	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Certified	60.95	61.45	62.45	64.2	65.6	66.3	67.3
Classified	59.65	55.60	56.60	59.95	61.95	62.35	61.85
Total	126.6	123.05	125.05	130.15	133.55	134.65	135.15

10

Additional Pre-School Teacher and Pre-School Paraprofessional at Jackson School

- The addition of these positions will allow us to meet the needs of all preschool students who qualify for special education services and the typical peers needed to offer an integrated program. We will also be able to offer a full-day preschool program on a limited basis.

11

Additional Grade 3 Teacher and Additional Supervisory Paraprofessional at Wood School

- The addition of a 5th grade 3 teacher will allow us to maintain inclusionary services at the same level we currently provide these services in grade 2.
- The addition of a 3rd supervisory paraprofessional at Wood School would allow for increased coverage during all lunch and recess periods.

12

Reduced Positions

- We are able to reduce a classroom teacher position in grade 5 given current enrollment in grade 4.
- Given the need and cost of adding positions in preschool and grade 3 we are recommending the reduction of one (1) tutor position.

13

Description	Expended Budget FY2018	Current Budget FY2019	Proposed Budget FY2020	\$/% Difference FY19-FY20
District Leadership and Administration	\$416,100.82	\$454,976.00	\$464,896.00	\$9,920.00 0.11%

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

14

Description	Expended Budget FY2018	Current Budget FY2019	Proposed Budget FY2020	\$/% Difference FY19-FY20
Instruction	\$6,715,723.80	\$7,073,935.00	\$7,473,801.00	\$399,866.00 4.30%
<ul style="list-style-type: none"> ➤ School Offices ➤ Special Education Office ➤ Technology Office ➤ Building Technology ➤ Teaching Staff ➤ Substitutes ➤ Lunch Supervisors ➤ Enrichment 		<ul style="list-style-type: none"> ➤ Library/Media ➤ Professional Development ➤ Equipment, Materials & Supplies ➤ Field Trips ➤ Instructional Technology ➤ Assessment ➤ Psychological Services 		

15

Description	Expended Budget FY2018	Current Budget FY2019	Proposed Budget FY2020	\$/ % Difference FY19-FY20
School Services	\$796,849.09	\$788,545.00	\$879,063.00	\$90,518.00 0.97%
<ul style="list-style-type: none"> ➤ Student Services ➤ Health Services ➤ Transportation ➤ Food Services ➤ School Security 				

16

Description	Expended Budget FY2018	Current Budget FY2019	Proposed Budget FY2020	\$/% Difference FY19-FY20
Operations & Maintenance	\$748,951.87	\$754,202.00	\$750,525.00	(\$3,677.00) -0.04%

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

17

Description	Expended Budget FY2018	Current Budget FY2019	Proposed Budget FY2020	\$/% Difference FY19-FY20
Programs— Other Districts	\$310,492.52	\$231,008.00	\$332,316.00	\$101,308.00 1.09%

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

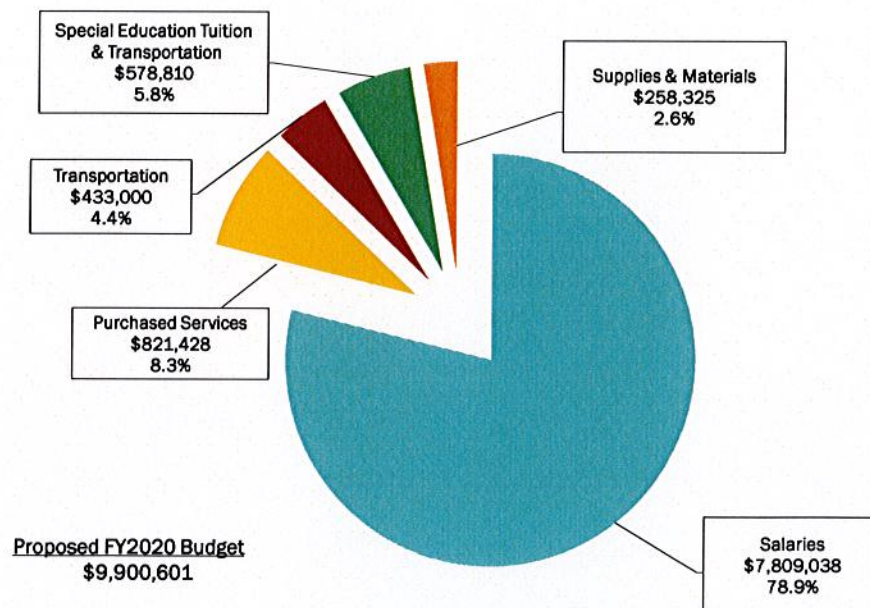
18

Summary

	<u>\$</u>	<u>% of Total Budget Increase</u>
➤ District Leadership/Administration	\$ 9,920.	+0.11
➤ Instruction	\$399,866.	+4.30
➤ School Services	\$ 90,518.	+0.97
➤ Operations & Maintenance	(\$ 3,677.)	-0.04
➤ Out of District Programs	\$101,308.	+1.09

Total Budget Increase	+6.43%
Total Budget Increase	+ \$597,935.00

19



20

Major Areas Influencing FY2020 Budget Plan

AREA	INCREASE	PERCENT OF INCREASE
Salaries and Positions	\$387,715.00	64.8%
Tuitions – Collaboratives	\$ 71,912.00	12.07%
Special Education Transportation	\$ 70,332.00	11.8%
Tuitions – Non Public	\$ 29,396.00	4.9%
Regular Ed. Transportation	\$ 11,440.00	1.9%
All other areas	\$ 27,140.00	4.5%
TOTAL	\$597,935.00	

21

Chapter 70 Aid

➤ FY2013	\$2,768,881	+ \$ 249,707
➤ FY2014	\$2,788,256	+ \$ 19,375
➤ FY2015	\$2,806,756	+ \$ 18,500
➤ FY2016	\$2,824,581	+ \$ 17,825
➤ FY2017	\$2,864,951	+ \$ 40,370
➤ FY2018	\$2,885,981	+ \$ 21,030
➤ FY2019	\$2,906,741	+ \$ 20,760
➤ FY2020**	\$2,920,781	+ \$ 14,040

**Governor's Proposed Budget

22

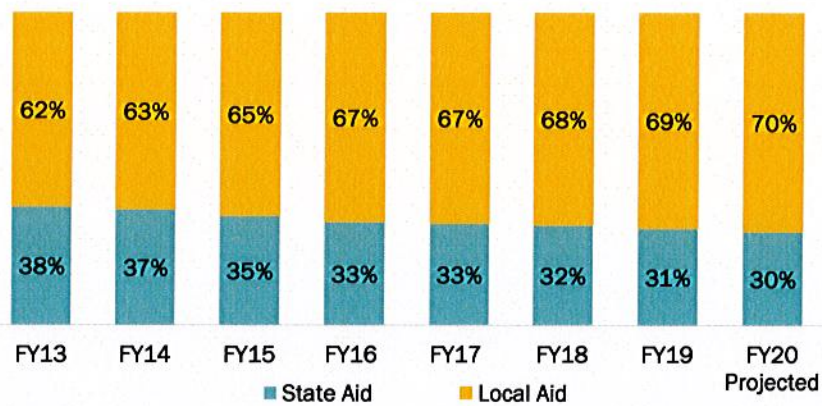
Town Contribution

Fiscal Year	Required Minimum	Town Approved
2013	\$4,145,967	\$4,510,732
2014	\$4,169,061	\$4,831,740
2015	\$4,253,996	\$5,101,590
2016	\$4,374,579	\$5,621,515
2017	\$4,721,651	\$5,949,925
2018	\$4,699,251	\$6,129,616
2019	\$4,806,288	\$6,395,925
2020*	\$5,067,481	\$6,979,820

*Based on governor's proposed budget

23

State & Local Revenue Trends



24

Changing Demographics Students Qualifying for Free Lunch

1 st Reporting Period	Percent of Student Body
October 2010	8.7%
October 2011	13.4%
October 2012	11.8%
October 2013	12.2%

25

Changing Demographics Economically Disadvantaged Families

1 st Reporting Period	Percent of Student Body
October 2014	13.8%
October 2015	15.8%
October 2016	14.8%
October 2017	16.4%
October 2018	19.8%

26

District Profile Comparison Based upon 2018-2019 Enrollment

District	Economically Disadvantaged %	Students with Disabilities %	ELL %	High Needs
Plainville	19.8	17.2	4.4	33.4
Kingston	16.9	17.4	2.0	31.8
Wrentham	9.9	16.5	2.3	25.2
Middleton	7.6	16.7	1.0	23.4
Norfolk	5.1	18.2	2.1	24.6

27

Total Expenditures Per Pupil

District	FY11	FY12	FY13	FY14	FY15	FY16	FY17	Average Yearly Increase
Kingston	\$10,200	\$10,735	\$11,407	\$11,123	\$12,523	\$13,311	\$15,876	7.90%
Wrentham	\$10,506	\$11,296	\$12,097	\$12,255	\$13,386	\$14,209	\$15,474	6.70%
Middleton	\$11,672	\$12,231	\$12,720	\$13,881	\$15,072	\$16,142	\$16,519	5.99%
Plainville	\$11,873	\$12,283	\$12,473	\$13,451	\$14,549	\$15,099	\$16,187	5.33%
Norfolk	\$12,203	\$12,635	\$13,092	\$13,827	\$14,898	\$15,193	\$14,876	3.40%
Average of Above Districts	\$11,291	\$11,836	\$12,358	\$12,907	\$14,086	\$14,791	\$15,786	5.76%

28

Total In-District Expenditures Per Pupil

District	FY11	FY12	FY13	FY14	FY15	FY16	FY17	Average Yearly Increase
Kingston	\$ 8,092	\$ 8,185	\$ 8,579	\$ 8,910	\$ 9,614	\$10,213	\$12,537	7.79%
Wrentham	\$10,052	\$10,999	\$11,809	\$12,067	\$13,150	\$13,926	\$14,923	6.83%
Middleton	\$11,564	\$11,912	\$12,631	\$13,750	\$14,871	\$15,785	\$15,994	5.59%
Plainville	\$11,545	\$11,896	\$11,909	\$13,757	\$13,724	\$14,191	\$15,449	5.32%
Norfolk	\$11,653	\$11,963	\$12,397	\$13,143	\$14,627	\$14,868	\$14,666	3.98%
Average of Above Districts	\$10,581	\$10,991	\$11,461	\$12,125	\$13,197	\$13,797	\$14,714	5.66%

29

Total Expenditures Per Pupil and Capacity to Fund Foundation Budget – FY2017

District	Total Expenditure Per Pupil	Wealth Quintile
Middleton	\$16,519	60-80%
Plainville	\$16,187	40-60%
Kingston	\$15,876	40-60%
Wrentham	\$15,474	40-60%
Norfolk	\$14,876	60-80%

30

Medicaid Reimbursement

Year	Net to Town
2009-10	\$114,360
2010-11	\$ 34,954
2011-12	\$ 34,934
2012-13	\$ 55,360
2013-14	\$ 42,334
2014-15	\$ 43,344
2015-16	\$ 55,943
2016-17	\$ 53,925
2017-18	\$ 64,750