

FY25 Proposed Budget

Presentation to School Committee

December 4, 2023



Budget Presentation Introduction

- Brief Recap: FY24 Budget
- Budget Development Process
- Proposed FY25 Budget
- Overview of FY25 by Category
- Significant Budget Drivers
- Future Concerns & Priorities
- Presentation by Cost Center Managers
- Questions





Four Consecutive Years of Reductions

FY21

- Reduced original proposed budget by \$1.9M*

FY22

- Reduced original proposed budget by \$1,049,393

FY23

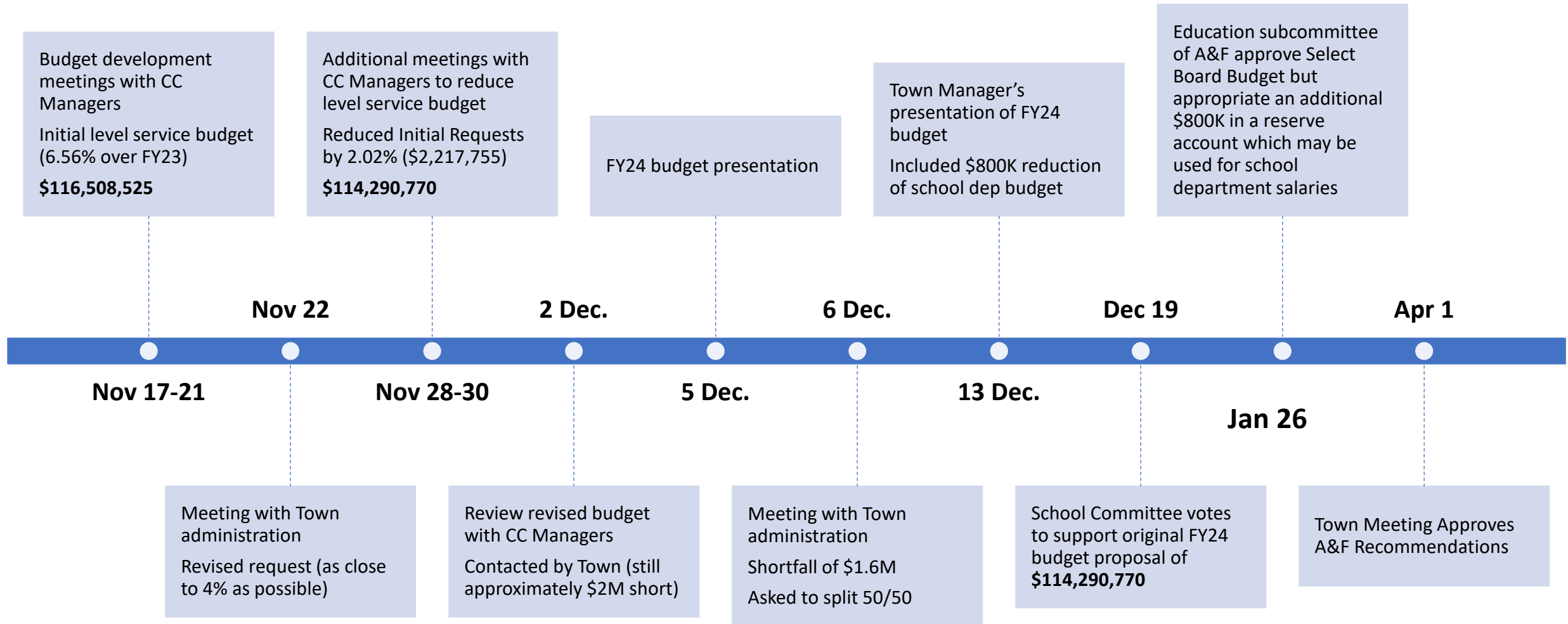
- Reduced original proposed budget by \$770,000

FY24

- Reduced original proposed budget by \$2,217,755
- Reduced by additional \$800,000

*TM appropriated \$1.9M for Covid expenses but funding was never used due to available CARES Act funding.

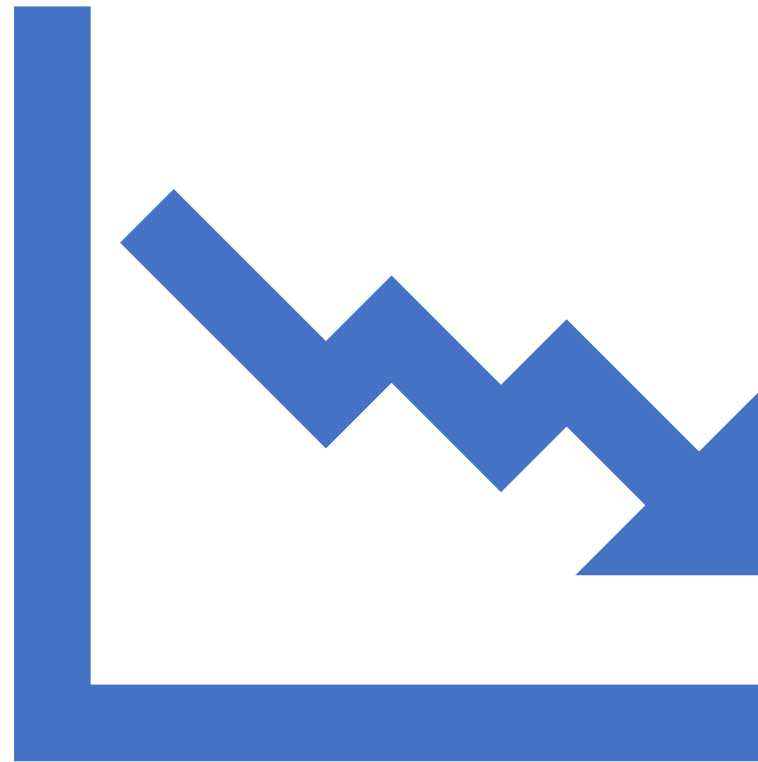
RECAP: FY24 BUDGET DEVELOPMENT



Starting with a Deficit

Requiring the additional \$800K in Town reserve account to avoid further staff reductions, we started the FY25 budget development with an \$800K shortfall.

Additionally, \$780,146 in classroom teaching positions and mental health counselors have been funded through ESSER grant, which expires September of 2024



**\$1.6 M shortfall before initialing
budget development process**

Budget Development Process

New Revenue Resource	Fiscal 2025
Property Taxes, 2.5% Allowance Estimate	\$5,400,000
New Growth Estimate	\$3,000,000
Health Insurance Savings	\$3,000,000
Total Available Resources	<u>\$11,400,000</u>

Town Guideline

Build FY25 Budget that would assume all funding needs without exceeding a **\$6,444,000** increase.

Zero-based Budget Process

Zero-based budgeting is a method of budgeting in which all expenses must be justified for each new period. The process starts from a "zero base," and every function is analyzed for its needs and costs. The budgets are then built around what is needed for the upcoming period, regardless of whether each budget is higher or lower than the previous one.

A School District Budget Should Align with Its Strategic Plan to:

- Ensure financial resource allocation supports long-term goals and priorities
- Provide a roadmap of fiscal responsibility and accountability

PLYMOUTH PUBLIC SCHOOLS

STRATEGIC PLAN 2021-24



OUR MISSION

The Mission of the Plymouth Public Schools is to be a progressive school district where all students receive a high quality education in a supportive environment. Where students are inspired to become the leaders of tomorrow.

OUR VISION

In partnership with our community, the Vision of the Plymouth Public Schools is to ensure that our students receive a well-rounded, high quality education, in a safe, accepting and inclusive environment. We are committed to empowering all students to become critical thinkers, problem solvers, creators and innovators who advocate for themselves, their community, our nation, and the world.

OUR STRATEGIC OBJECTIVES

Academic Achievement

Improve the outcomes of all learners through an inclusive and equitable education.



Family & Community Engagement

Engage all stakeholders to support the success of all students.



Social Emotional Wellness

Develop and implement a network of social and emotional support for all learners.



Equity, Diversity, Inclusion & Belonging

Create and support a Learning Community that recognizes and embraces diversity and talents of all people.

CORE VALUES & BELIEFS

- 1 Students come first
- 2 Relationships are paramount
- 3 Public schools are charged with the development of the whole person
- 4 Collaboration and collective responsibility are critical
- 5 Families are the first and most influential teachers of their children

2021-2024 STRATEGIC PLAN

www.bitly.com/PPSSstrategicPlan

www.plymouth.k12.ma.us



Building Curriculum Lines Reflecting ALL Expenses

Relied on state and federal grants the past 3 years to offset curriculum budget reductions

Asked Academic Coordinators to building a budget reflecting all expenses (supplies, materials, subscriptions, textbooks, mentor texts, technology/equipment, etc.)

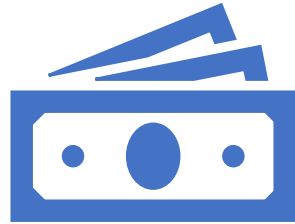
Needed to make reductions to CCM's initial requests

REDUCED TOTALS		ELEM	MIDDLE	HIGH	TOTAL	REDUCTION FROM INITIAL REQUEST
	ELA	\$85,575	\$37,504	\$32,950	\$156,029	-\$27,400
	SCI	\$70,650	\$21,485	\$33,343	\$125,478	\$0
	SCI AP			\$803	\$803	\$0
	SCI PLTW			\$8,086	\$8,086	\$0
	MATH	\$57,000	\$58,050	\$21,300	\$136,350	-\$58,000
	SS	\$34,324	\$17,561	\$23,260	\$75,145	-\$15,600
	MUSIC	\$17,200	\$19,950	\$27,800	\$64,950	-\$34,750
	ART	\$11,800	\$11,200	\$35,650	\$58,650	-\$13,700
	LIBRARY	\$26,486	\$12,589	\$19,372	\$58,446	\$0
	TECH	\$26,486	\$12,589	\$19,372	\$58,446	\$0
	PE	\$7,011	\$5,924	\$13,674	\$26,609	\$0
	HEALTH	\$3,116	\$1,851	\$2,849	\$7,816	\$0
	FOREIGN LANG	\$0	\$2,592	\$9,116	\$11,708	\$0
				TOTAL	\$788,516	-\$149,450

General Supply Lines



Adjusted
utilizing a
per pupil
approach



Some budgets
higher where
others are lower



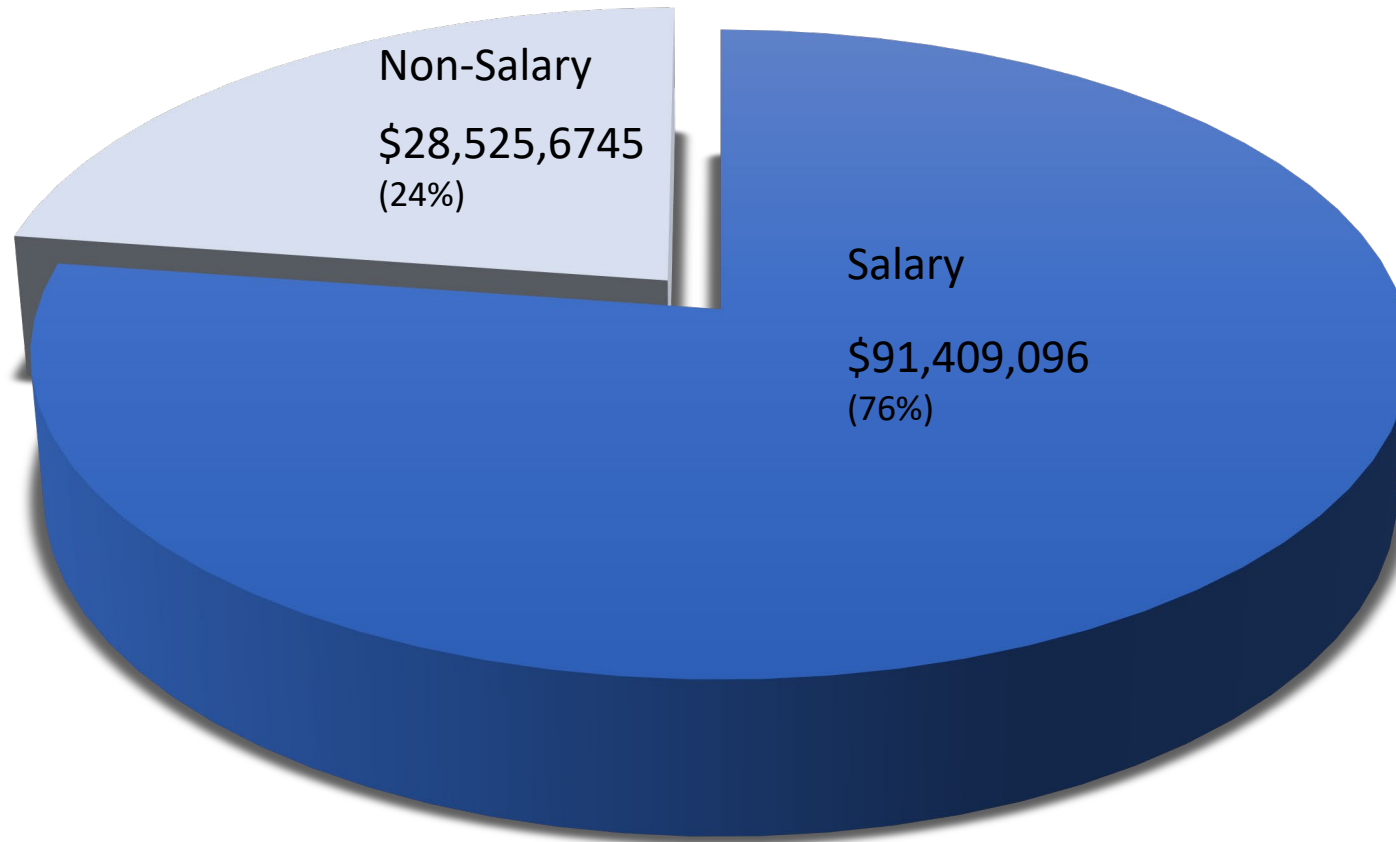
Smaller schools
adjusted
(purchasing power)



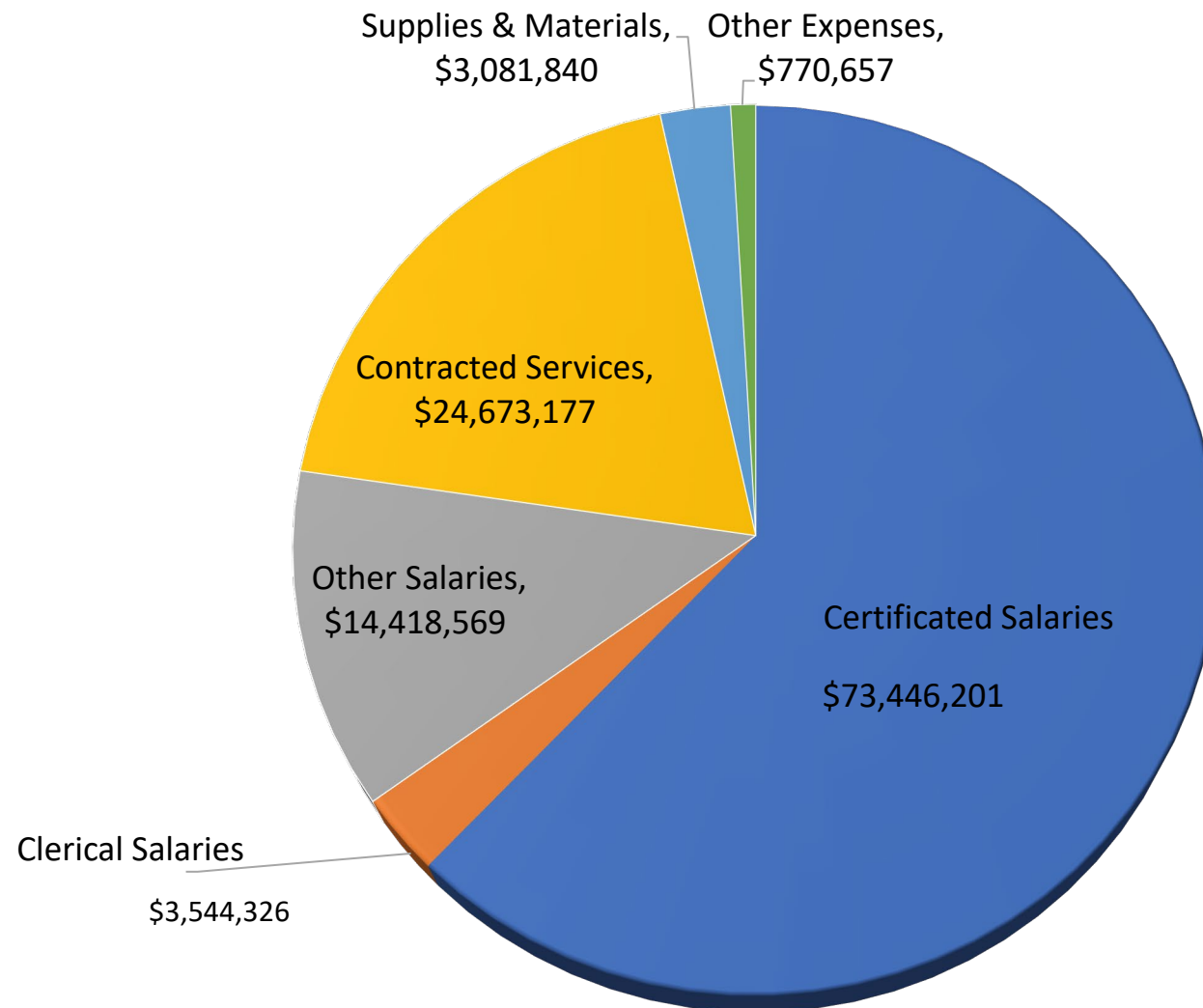
Historical expenditures
taken into consideration
so as not to leave any
schools short

FY 25 PROPOSED BUDGET

\$119,934,770

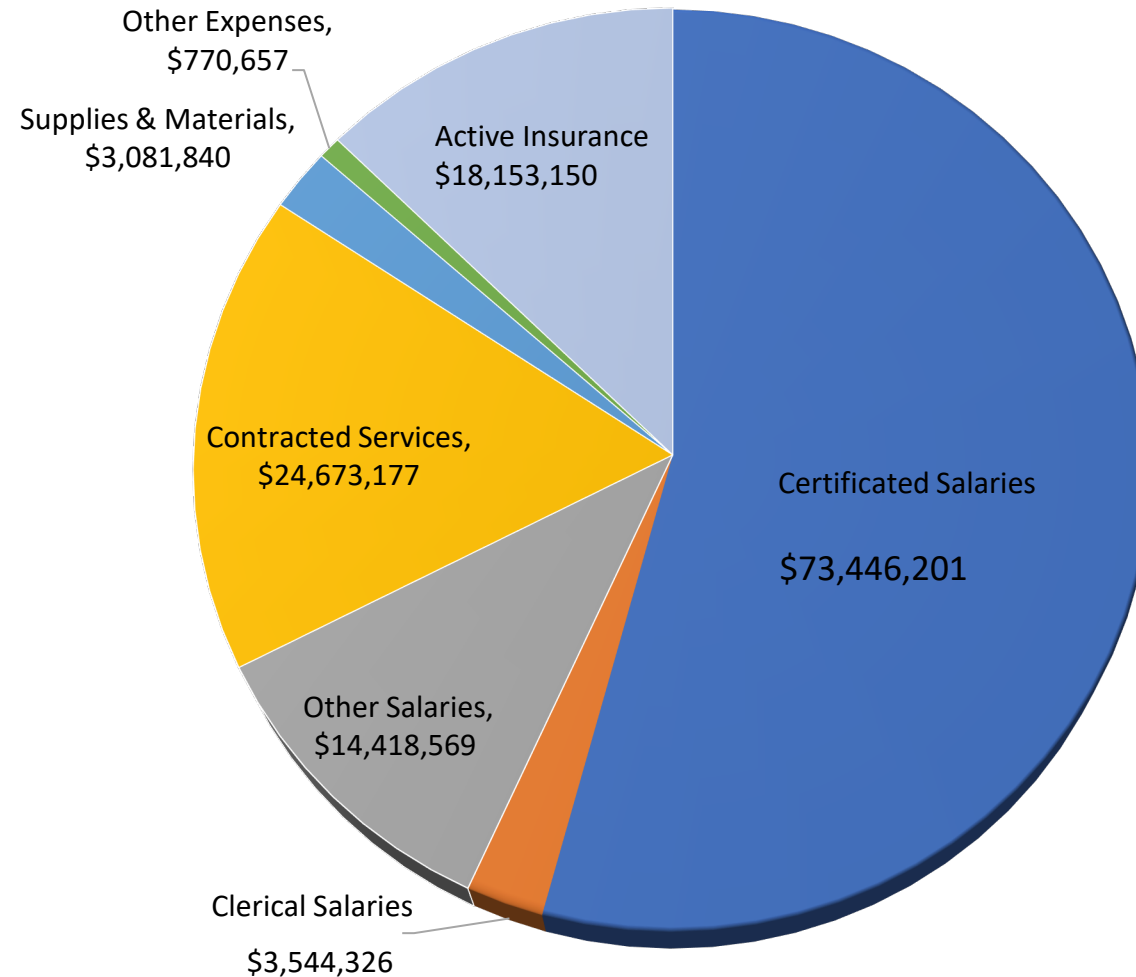


FY 25 BUDGET BY Object Code



FY 25 BUDGET with Health and Dental Insurance

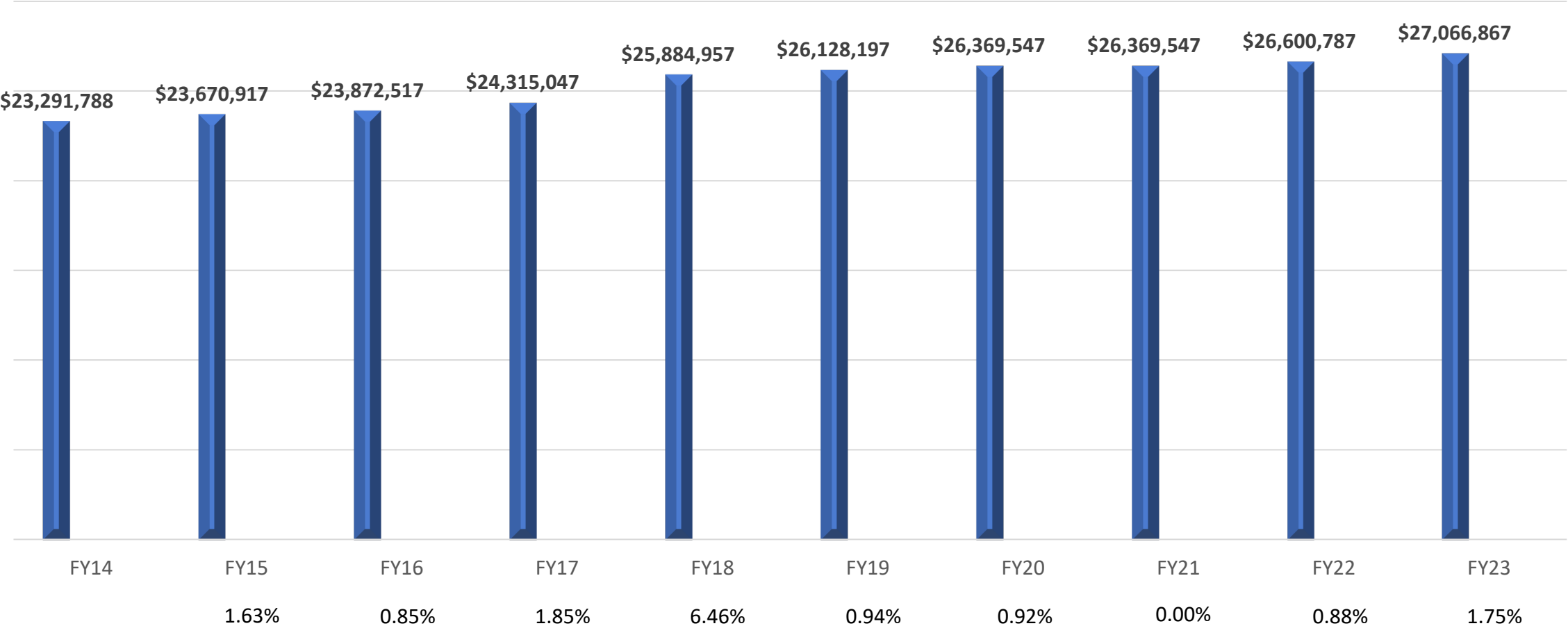
\$138,087,920



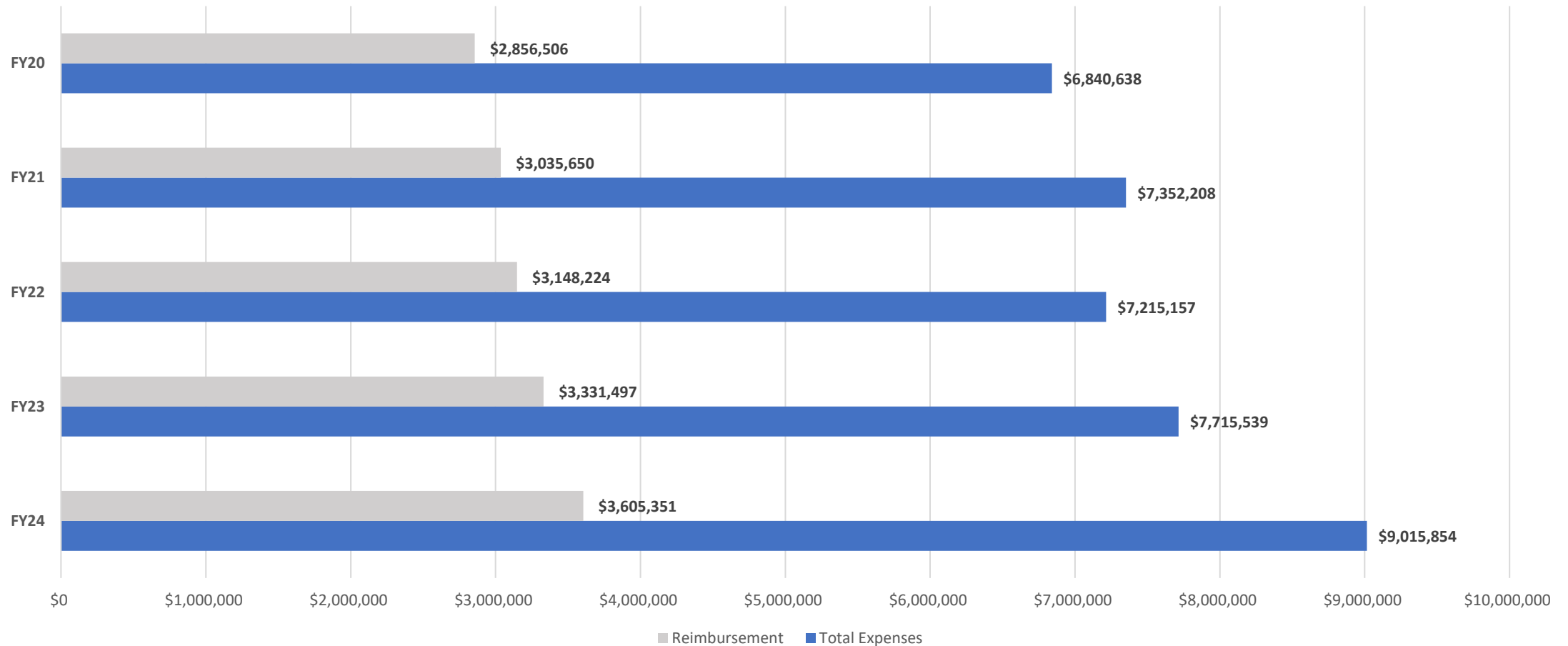
PERCENTAGE INCREASE BY OBJECT CODE

Object Code	FY24	FY25	Increase	% Increase
1. Certificated Salaries	\$70,225,093	\$73,446,201	\$3,221,108	4.59%
2. Clerical Salaries	\$3,291,439	\$3,544,326	\$252,887	7.68%
3. Other Salaries	\$14,068,973	\$14,418,569	\$349,596	2.48%
Total Salaries	\$87,585,505	\$91,409,096	\$3,823,591	4.37%
4. Contracted Services	\$21,983,527	\$24,673,177	\$2,689,650	12.23%
5. Supplies & Materials	\$2,891,869	\$3,081,840	\$308,805	6.57%
6. Other Expenses	\$1,029,869	\$770,657	(\$259,212)	(25.17%)
Total Non-Salary	\$25,905,265	\$28,525,674	\$2,620,409	10.12%
<u>TOTAL</u>	<u>\$113,490,770</u>	<u>\$119,934,770</u>	<u>\$6,444,000</u>	<u>5.68%</u>

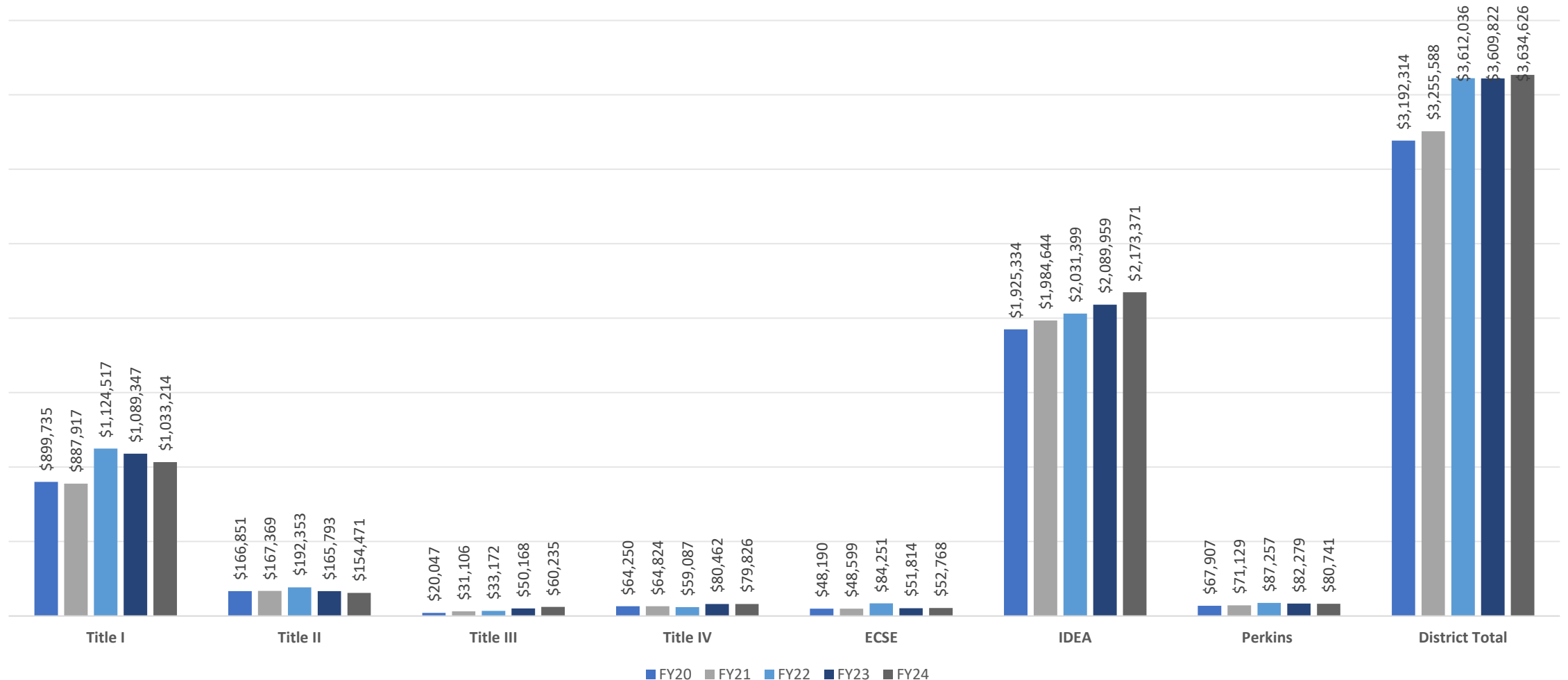
CH70 State Aid: FY14 to FY23 (Total and %age Increase)



Circuit Breaker Reimbursement



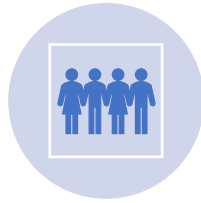
State & Federal Grants over Time (FY20-FY24)



Significant Budget Drivers



LOSS OF RESERVE
ACCOUNT TO
AVOID
ADDITIONAL
REDUCTION IN
FORCE
(\$800K)



STAFFING
PREVIOUSLY
ACCOUNTED FOR
THROUGH ESSER
FUNDING
(\$780,146)



SUPPLIES AND
MATERIALS
PREVIOUSLY
ACCOUNTED FOR
THROUGH ESSER
FUNDING
(\$417,600)



AGRICULTURAL
SCHOOL TUITIONS
(\$322,236)



SPECIAL
EDUCATION
SERVICES,
TRANSPORTATION,
AND TUITIONS
(\$701,408)



TRANSPORTATION /
CROSSING GUARDS
(\$496,520)

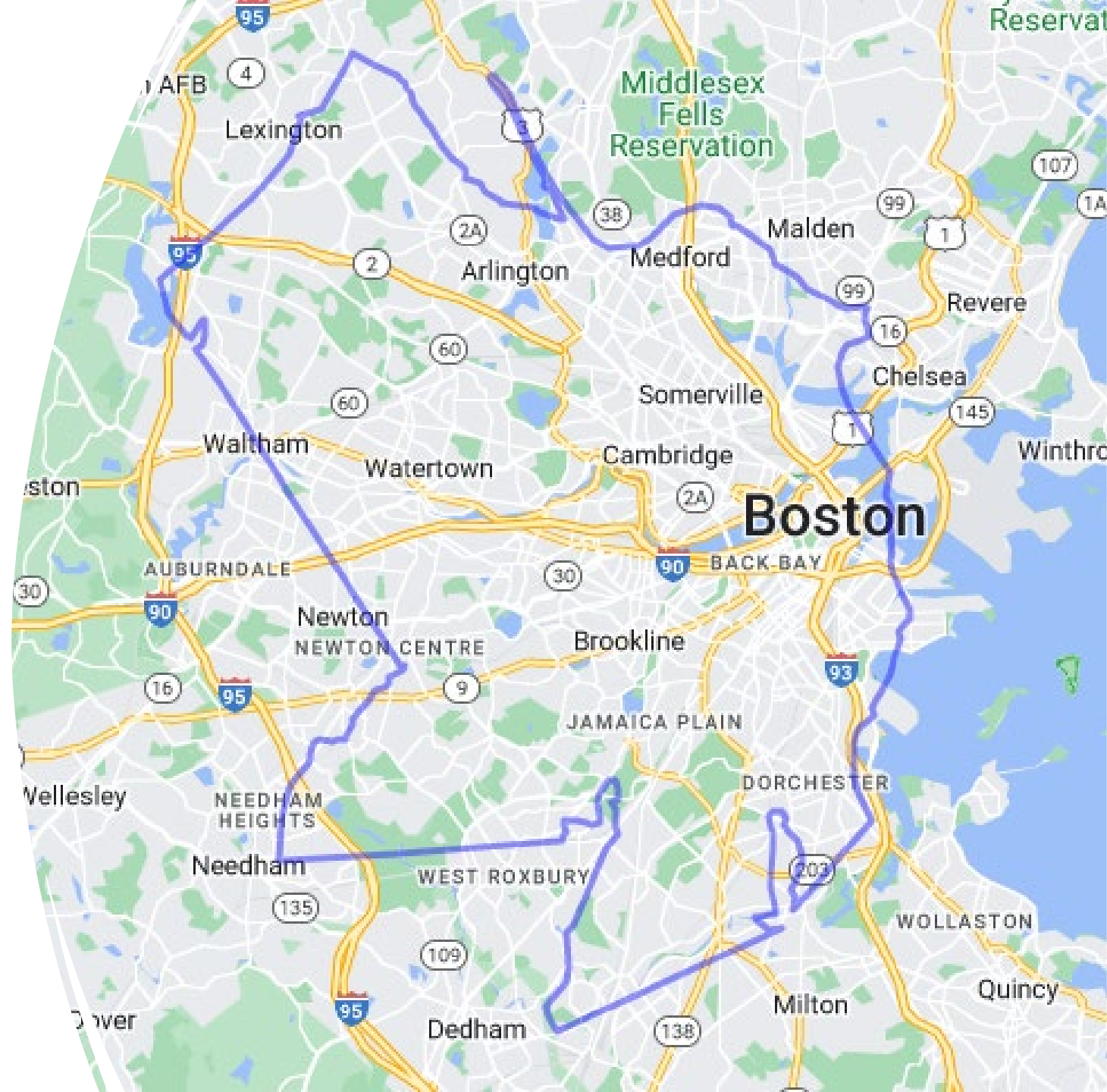
Per Pupil Comparisons (FY22 Spending)

District	Student Population	Transportation Costs	Per Pupil Costs
Chelsea	6164	\$2,447,370.77	\$397.07
Taunton	7897	\$5,019,951.00	\$635.69
Peabody	5990	\$3,810,801.77	\$636.20
Braintree	5462	\$3,482,550.66	\$637.62
Haverhill	7854	\$6,041,195.79	\$769.23
Lexington	6855	\$5,272,978.71	\$769.26
Weymouth	5555	\$4,474,140.00	\$805.37
Fall River	10565	\$9,416,469.00	\$891.29
Plymouth	7254	\$8,908,066.18	\$1,227.97

38-309% high per-pupil than comparably populated school districts

TRANSPORTING STUDENTS

THE TOWN OF PLYMOUTH
COMPARED TO METRO BOSTON



School	Year Built
Cold Spring	1951
Federal Furnace	1977
Hedge	1910
Indian Brook	1977
Manomet	1952
Nathaniel Morton	1913
PCIS (also houses District preschool program)	1972
North High School	2012
South High School	2017
South Elementary	1975
South Middle School	1999
West Elementary School	1975
Lincoln Street (administration building)	1892

Increased Funding to Support Facility Challenges

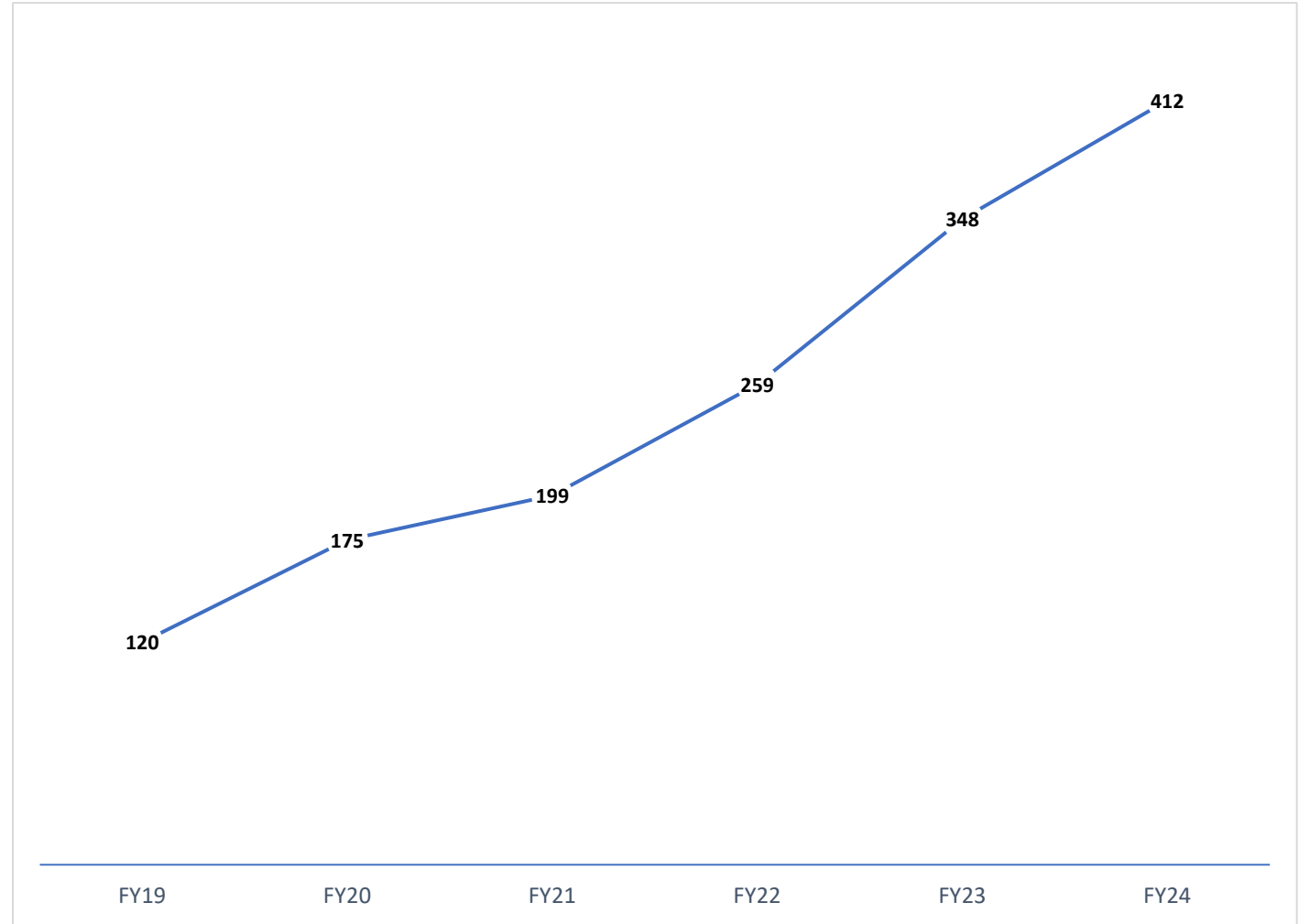
Buildings very well-maintained by dedicated workforce

Ongoing challenges due to aging facilities and competing capital improvement needs

Contracts to support boilers, HVAC, roofing repairs, etc.

Free up existing staff to focus more on routine maintenance

English Language Learners (ELL) Over Time



343% increase since FY19

Summary of Budget Reports



Cost Center Budgets: Order of Presentations

ELEMENTARY

305	Cold Spring Elementary School	Chris Morgan
306	Federal Furnace Elementary School	Stacey Perry
307	Hedge Elementary School	Kristin Wilson
308	Indian Brook Elementary School	Erica Manfredi
309	Manomet Elementary School	Patrick Fraine
310	Nathaniel Morton Elementary School	Michael Spencer
312	South Elementary School	Dan Harold
314	West Elementary School	Martha Deusser
319	DW Elementary School	Stacey Rogers

Cost Center Budgets: Order of Presentations

SECONDARY: MIDDLE SCHOOL

321	Plymouth Community Intermediate School	Brian Palladino
322	Plymouth South Middle School	Joe Murphy

SECONDARY: HIGH SCHOOL

331	Plymouth North High School	Peter Parcellin
334	Plymouth North Vocational	Mark Duffy
332	Plymouth South High School	Patricia Fry
333	Plymouth South Vocational	Mark Duffey
336	Regional Voc/Tech School	Adam Blaisdell

Cost Center Budgets: Order of Presentations

DW COORDINATORS

347	Visual & Performing Arts	Mike Caple
352 & 362	Technology	Adam Blaisdell & Alan McLane
354	DW Coordinators' Services	Lisa White

SPECIAL EDUCATION & PUPIL SERVICES

301	Plymouth Early Childhood Center	Denise Tobin
355	DW Alternative High School Programs	James Demers
348	DW Student Support Services	Sean Halpin
353	DW Special Education Services	Cheryl Delorey

Cost Center Budgets: Order of Presentations

DW CENTRAL OFFICE SERVICES

350	DW Undistributed	Adam Blaisdell
351	DW Accountability & Measurement	Karen Venett
355	DW Central Administration Services	Christopher Campbell
356	DW Curriculum & Professional Development	Stacey Rogers
357	DW Human Services	Erik Cioffi
358	DW Business Services & Operations	Adam Blaisdell
359	DW Facilities Services	Matt Durkee
363	DW Solar Renewable Energy	Adam Blaisdell
371	Charter Schools	Adam Blaisdell

BUDGET DEVELOPMENT FUTURE PRIORITIES & CONCERNS

- Reducing our need to contract transportation
 - Not eligible for reimbursement smaller regional school districts receive
- Increased needs to support English Language Learners
 - Instructional support
 - translation and interpretive services
- Hiring and retaining staff
- Contract negotiations
- Facility improvements / capital needs (aging facilities)

Reminder

- School Committee
- Public Hearing
- December 18, 2023
- 7:00 PM
- 11 Lincoln Street



Thank you

Questions /
Comments

