

**PLYMOUTH PUBLIC SCHOOLS
BUDGET PRESENTATION
2022-2023**



The mission of the Plymouth Public Schools is to Challenge, Inspire, and Prepare all students for success in an ever-changing and complex world.

BUDGET DEVELOPMENT SCHEDULE

Date	Budget Related Activity
October 15, 2021	Initial budget meeting with the Administrative Team.
October 22, 2021	Budget forms and allocations distributed to each school and department administrator.
December 01, 2021	School and department budget requests due back to the Business Office.
December 10, 2021	System wide budgets due (salary projections, transportation, utilities, etc.).
December 14/15, 2021	Budget review with individual building and department administrators.
December 17, 2021	Superintendent and Business Manager review of school and department budget requests.
January 6, 2022	Final review of the 2022-2023 budget with the Administrative Team.
January 26, 2022	Superintendent and Business Manager present the 2022-2023 proposed budget to the Board of Education.

PLYMOUTH PUBLIC SCHOOLS

2022-2023 BUDGET

Allocation from the Town of Plymouth	\$24,552,027.00
2% Lapsing Account or Sinking Fund	\$645,511.00
2021-2022 BOE Adopted Operating Budget	\$25,197,538.00
Allocation from the Town of Plymouth	\$24,552,027.00
Budget Increase Request @ 2.35%	\$576,973.00
Target 2022-2023 Budget	\$25,129,000.00
Target 2022-2023 Budget	\$25,129,000.00
Current 2022-2023 Budget Request	\$25,420,623.00
Differential	(\$291,623.00)
Offset Deficit from Sinking Fund	\$291,623.00
2022-2023 Balanced Budget	\$00.00
Sinking Fund Balance	\$320,511.00

2022-2023 Budget & Board Goal Alignment

GOAL 1: STUDENT ACHIEVEMENT GOAL

SUPPORT ALL STUDENTS IN ACHIEVING THEIR BEST POSSIBLE LEARNING OUTCOMES.

- Aligned Intervention Services Pre K – Grade 12 (No Cost)
- New High School Schedule (No Cost)
- New Middle School Schedule (No Cost)
- Alignment of Department, Grade Level, and Academic Leadership
- Library Media Specialist (.8 PCS & .2 Fisher)
- Literacy Professional Development (Pre K – Grade 12)
- New Math Textbooks (Kindergarten – Grade 5)
- Performance Matters Data Warehouse System

GOAL 2: ENGAGEMENT GOAL

ENGAGE STUDENTS IN THE LEARNING PROCESS BY PROVIDING AUTHENTIC LEARNING EXPERIENCES.

- Two Special Education Vans (Grant Funded)
- Career Center at Terryville High School
- STEM Program at Harry S Fisher Elementary School
- STEM Program at Eli Terry Jr Middle School

GOAL 3: WELL-BEING GOAL

**CREATE AN ENVIRONMENT AND OPPORTUNITIES THAT
SUPPORT WELL-BEING FOR ALL STUDENTS.**

- **Adaptive Playscape** (Preschool Activity Fund)
- **Unified Program** (Modified High School Course)

GOAL 4: FISCAL OVERSIGHT GOAL

ALIGN BUDGETARY SPENDING WITH DISTRICT GOALS AND STRATEGIES.

Plymouth Center School

- New Cafeteria Tables (Cafeteria Account)
- Paint the Cafeteria
- Sidewalk Repairs

Harry S Fisher School

- New Cafeteria Tables (Cafeteria Account)
- Walk-In Refrigerator (Cafeteria Account/Grant)
- Remove Old Lockers (Summer Work)
- Remove Old Stair Lift (Completed)
- Paint the Common Areas
- Sidewalk Repairs

Eli Terry Jr Middle School

- Paint the Common Areas
- Sidewalk Repairs
- Full-Time Secretary

District Wide

- Self-Sustaining Chromebook Insurance
- New Website Platform
- Secure Printing at All Schools
- District Chemical Hygiene Specialist

2022-2023 Staffing Adjustments

IMPACT ON INDIVIDUAL SCHOOLS/DISTRICT

Eliminated or Reassigned Positions

Non Certified Positions (12)

4 Recess Monitors

5 Paras (Part Time)

School To Career Secretary

School To Career Position

Hall Monitor At Eli Terry

Certified Positions (6)

Grade 2 Teacher

Grade 3 Teacher

Math Coach At Eli Terry Jr Middle School

Math Coach At Plymouth Center School

Music Teacher

Dean Of Students At Fisher Elementary

Proposed New Positions

Plymouth Center School

Library Media Specialist (.8)

Harry S Fisher Elementary School

Library Media Specialist (.2)

STEM Teacher/Program

Eli Terry Jr Middle School

Full Time Secretary

STEM Teacher/Program

Terryville High School

Certified Career Counselor

District

Chemical Hygiene Specialist

Alignment of Department, Grade Level, and

Academic Leadership

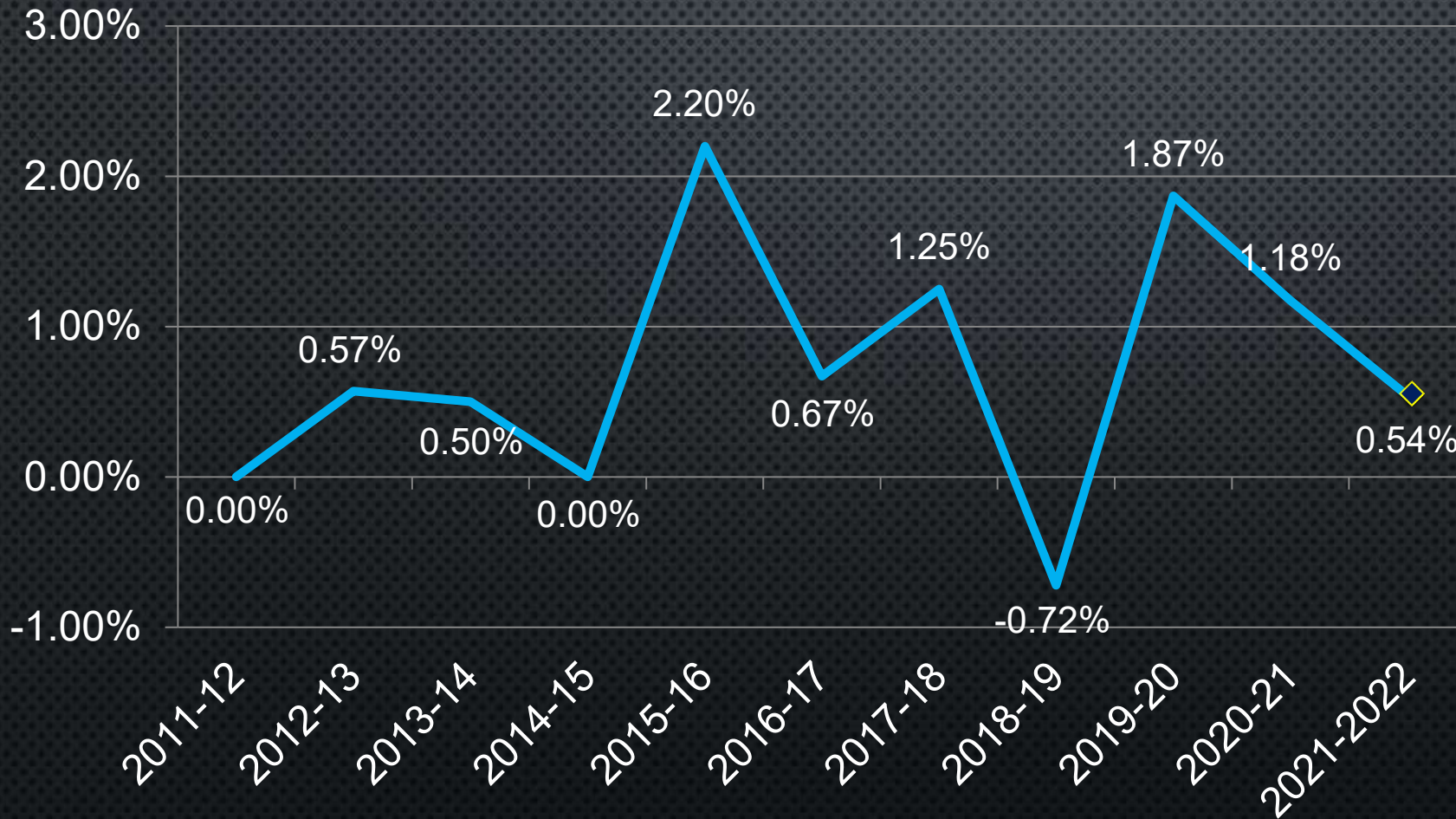
* Additional Positions Will Be Considered *

2022-2023 Important Budget Informational Items

BUDGET HISTORY

2011-2012 THRU 2021-2022

Increase

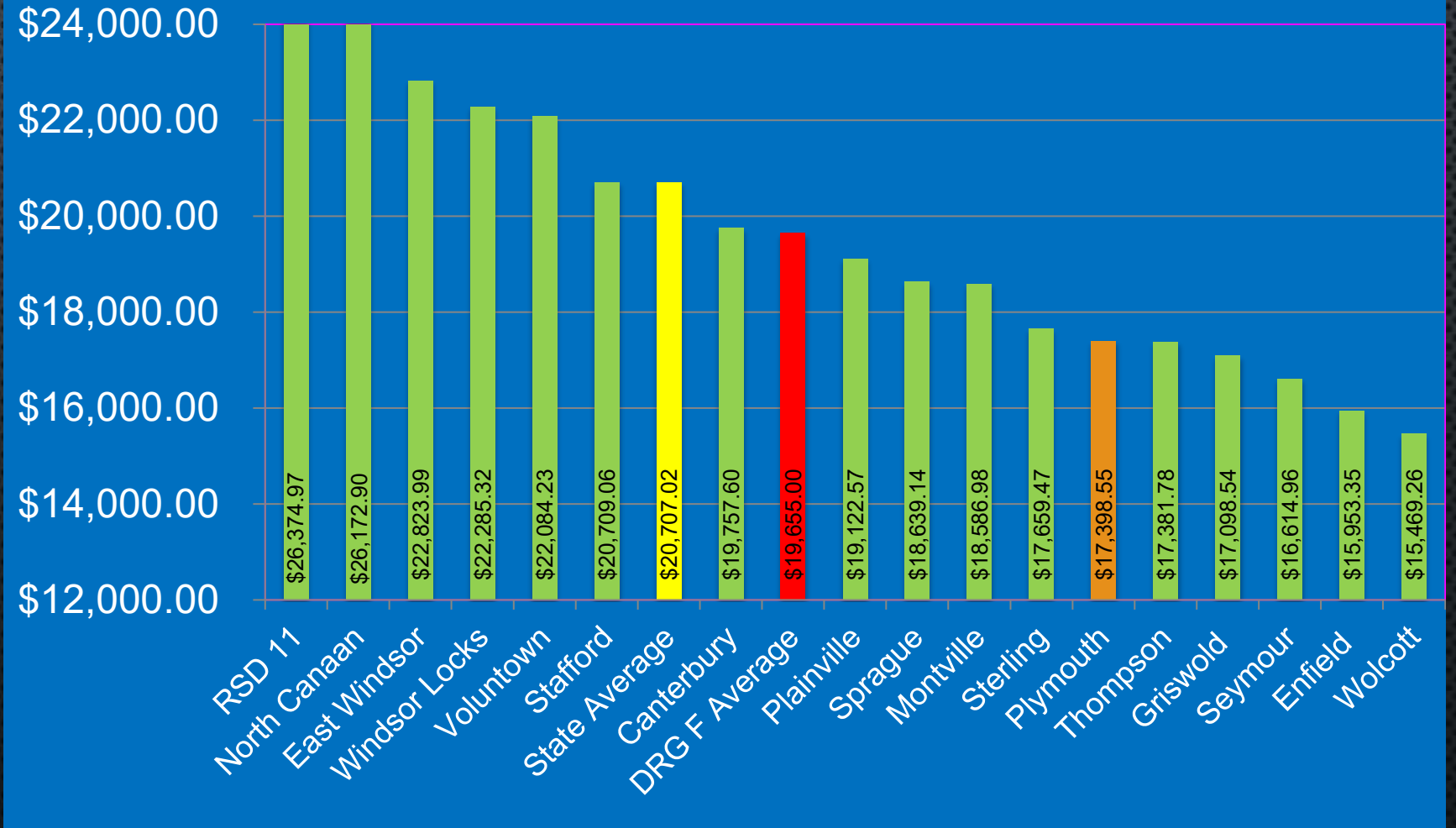


1 year below 0%
2 years at 0%
7 years below 1%
4 years between 1% & 2.5%
Annual average is 0.732%

HOW DOES OUR SPENDING COMPARE?

NCEP*

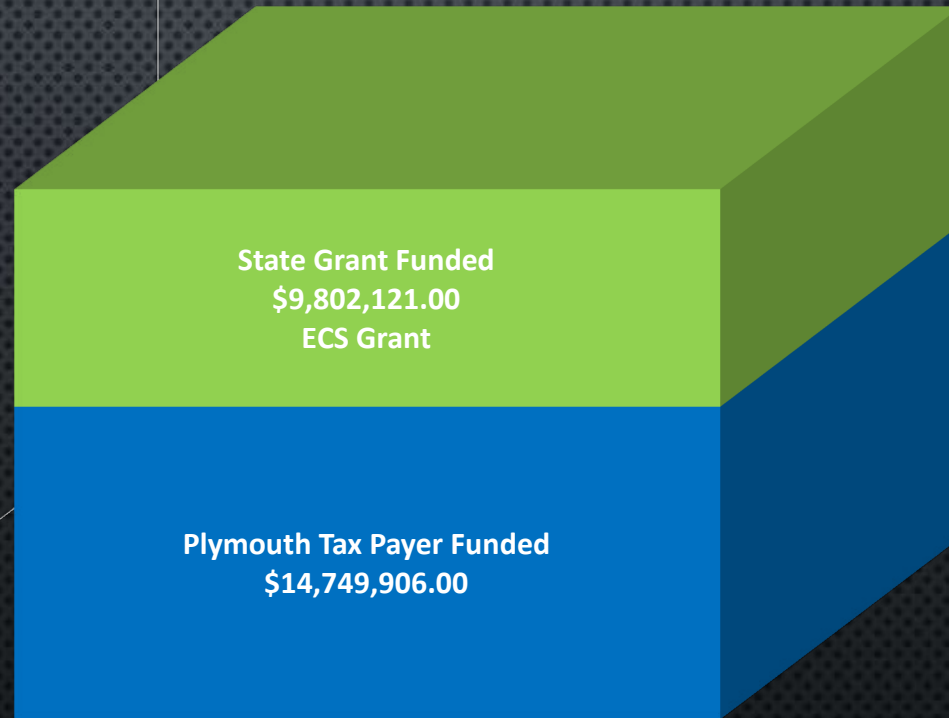
DRG GROUP
LOCAL PUBLIC
SCHOOL
DISTRICTS
TOGETHER BASED
ON THE SIMILAR
SOCIO-ECONOMIC
STATUS OF THE
THEIR STUDENTS.



* Net Current Expenditure per Pupil, DRG F. Source: CSDE 2020-2021

BOARD OF EDUCATION 2021-2022 BUDGET FUNDING

\$24,552,027 *TOWN OF PLYMOUTH ALLOCATED



■ BOE Taxpayer Funded ■ BOE State Grant Funded

BUDGET CATEGORY DRIVERS BY PERCENTAGE



• Salaries	59%
• Benefits	19%
• Transportation	8%
• Tuition & Outplacements *	7%
• Utilities	3%
• Instructional Supplies and Textbooks	2%
• Facilities	2%
• All Other Expenses	1%

* 186 Students are selecting to learn outside of Plymouth

PROJECTED ENROLLMENT

Enrollment Projections By Grade*																				
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2013	90		2018-19	70	91	99	82	90	98	120	105	137	112	94	95	103	123	0	1349	1419
2014	78		2019-20	71	74	88	99	82	92	103	123	107	137	101	90	99	100	0	1295	1366
2015	103		2020-21	72	98	72	88	99	84	96	106	125	107	123	97	94	96	0	1285	1357
2016	98	(prov.)	2021-22	73	93	95	72	88	101	88	98	108	125	96	118	101	91	0	1274	1347
2017	96	(prov.)	2022-23	74	91	90	95	72	90	106	90	100	108	113	92	123	98	0	1268	1342
2018	93	(est.)	2023-24	75	88	88	90	95	74	94	109	91	100	97	108	96	120	0	1250	1325
2019	94	(est.)	2024-25	76	89	85	88	90	97	77	96	111	91	90	93	113	93	0	1213	1289
2020	97	(est.)	2025-26	77	92	86	85	88	92	102	79	98	111	82	86	97	110	0	1208	1285
2021	95	(est.)	2026-27	78	91	89	86	85	90	96	105	80	98	100	79	90	94	0	1183	1261
2022	95	(est.)	2027-28	79	90	88	89	86	87	94	98	107	80	88	96	82	88	0	1173	1252
2023	95	(est.)	2028-29	80	90	87	88	89	88	91	96	100	107	72	84	100	80	0	1172	1252

Note: Ungraded students (UNGR) often are HS students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births
 Based on children already born
 Based on students already enrolled

PROPOSED 2022-2023 AVERAGE CLASS SIZE

Kindergarten: 18 (estimate)

Grade 1: 19

Grade 2: 21

Grade 3: 21

Grade 4: 20

Grade 5: 21

Grade 6: 16

Grade 7: 21

Grade 8: 21

High School: 16-24
(Approximate Range)



BUDGET DEVELOPMENT NEXT STEPS

February 2, 2022 (If Needed)	Board of Education Budget Workshop to review, ask questions, and modify individual school, curriculum and instruction, special education, technology, and facility budgets.
February 10, 2022	Final Board of Education budget review and adoption vote (February BOE Meeting).
March 17, 2022	Budget Presentation to Plymouth Board of Finance.
TBD	Budget Presentation to Plymouth Town Council.

THANK YOU FOR YOUR CONTINUED SUPPORT!



2022-2023 BUDGET PROPOSAL

Current BOE Adopted Operating Budget	\$25,197,538.00
2022-2023 Proposed Budget Total	\$25,420,623.00
Increase From The 2021-2022 Budget	\$223,085.00 (0.88%)
Current Town Of Plymouth Adopted Operating Budget	\$24,552,027.00
2022-2023 Proposed Budget Total	\$25,420,623.00
Increase From The 2021-2022 Budget	\$576,973.00 (2.35%)