

Plymouth Public Schools

FY26 Proposed Budget

January 28, 2025



Budget Presentation Outline

Information Regarding Plymouth Public Schools

Current Trends

Budget Development Process: Town Guideline

Proposed FY26 Budget

Overview of FY26 by Category

Significant Budget Drivers

Efforts to Control/Reduce Expenses

Questions



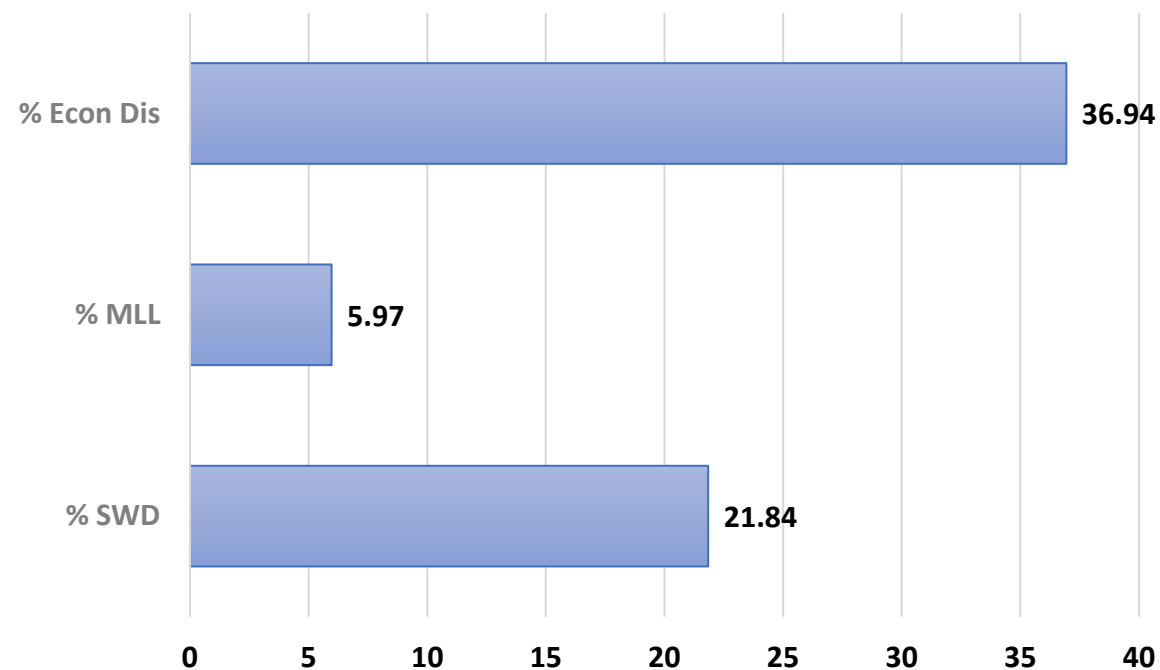
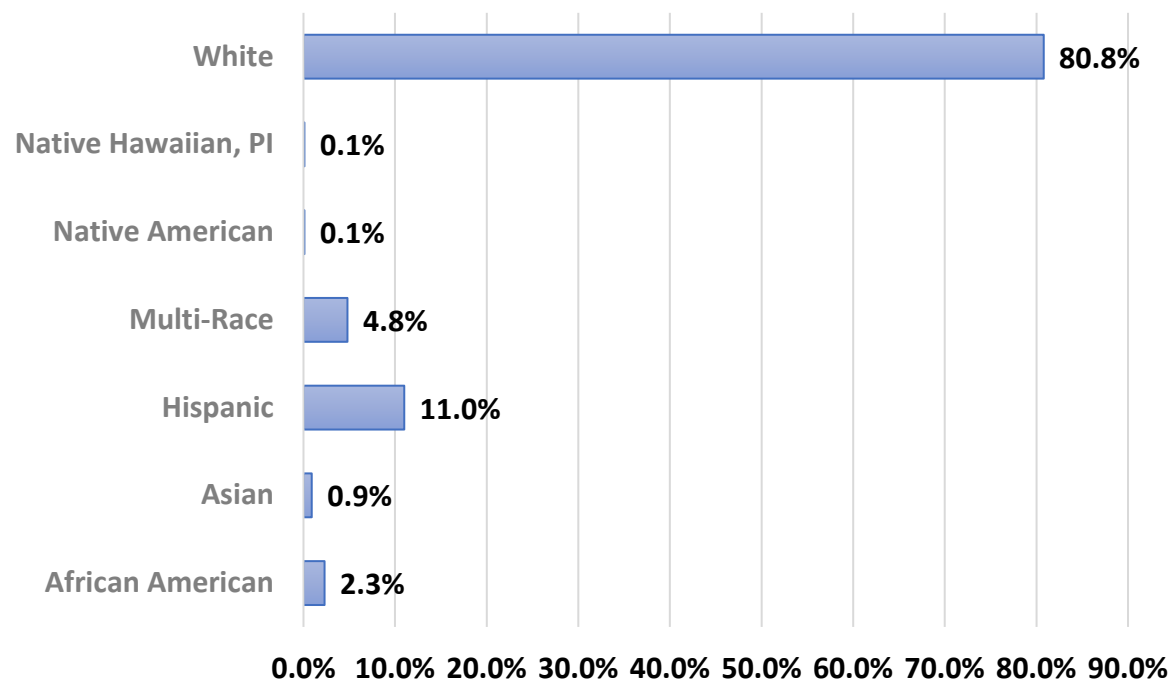


Our School District

13 schools, plus 1 Alternative HS

Currently serve 7,116 (as of 1/24/25)

Approximately 100 students considered homeless

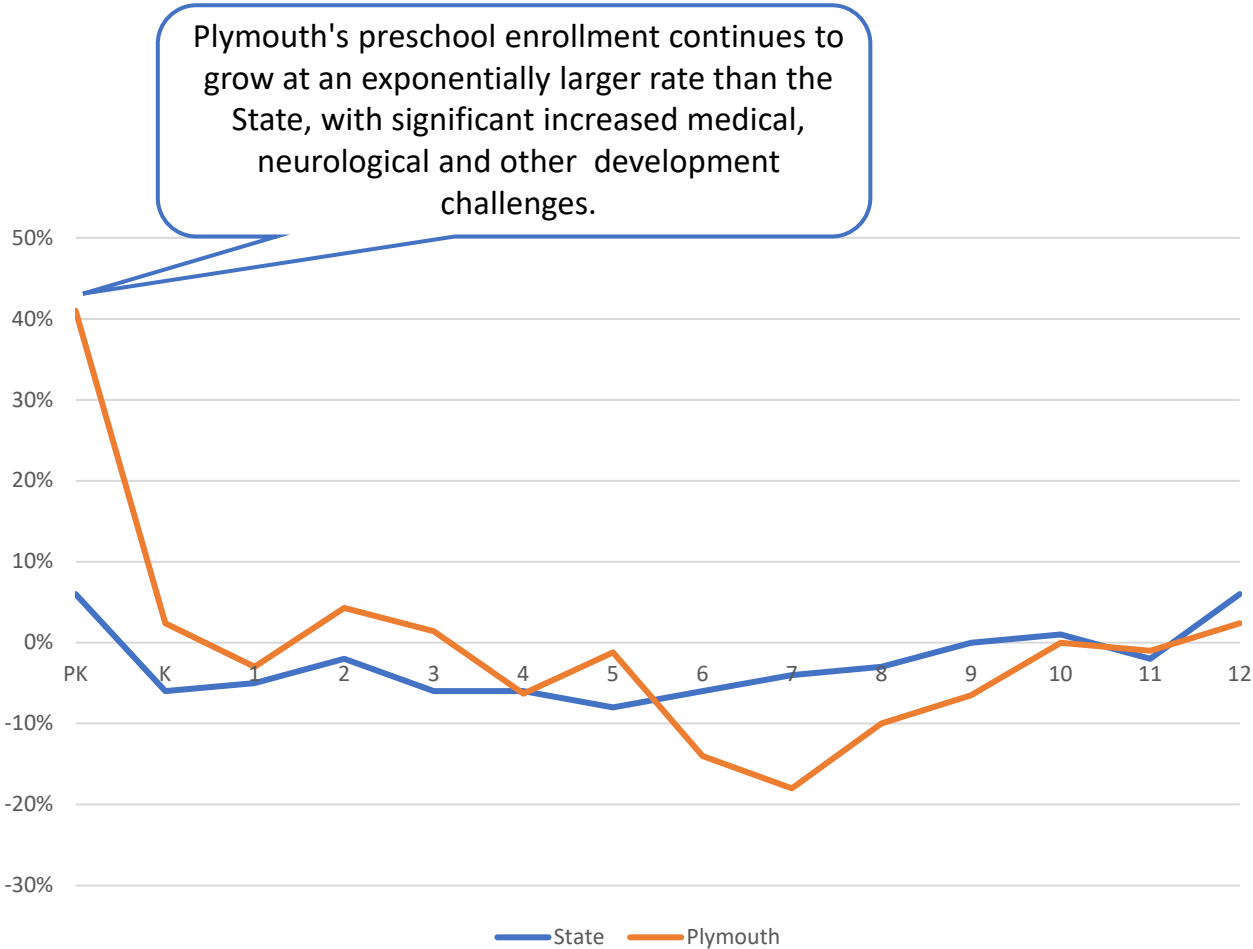


October 1 Enrollment

(Enrollment 7,116 as of 1/24/25)

School Name	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Grand Total
Plymouth Early Childhood Center	225															225
Cold Spring Elementary School		32	42	32	30	41	37									214
Federal Furnace Elementary School		54	47	65	70	64	59									359
Hedge Elementary School		31	40	43	34	32	30									210
Indian Brook Elementary School		86	85	86	82	96	85									520
Manomet Elementary School		39	54	42	40	36	52									263
Nathaniel Morton Elementary School		80	73	83	91	93	91									511
South Elementary School		99	96	94	129	94	102									614
West Elementary School		45	70	49	74	56	55									349
Plymouth Community Intermediate School								295	313	312						920
Plymouth South Middle School								216	199	186						601
Plymouth North High School											283	269	269	325		1146
Plymouth South High School											263	241	246	239		989
Plymouth Harbor Academy											1	5	16	14		36
Out of District	1			3	2	5	3	3	7	11	7	10	10	9	10	81
TOTAL ENROLLMENT	226	466	507	497	552	517	514	514	519	509	554	525	541	587	10	7,038

% Change in Enrollment Between FY19 and FY24 by Grade



Grade	State	Plymouth
PK	6%	41%
K	-6%	2.4%
1	-5%	-3.0%
2	-2%	4.3%
3	-6%	1.4%
4	-6%	-6.3%
5	-8%	-1.2%
6	-6%	-14.0%
7	-4%	-18.0%
8	-3%	-10.0%
9	0%	-6.5%
10	1%	0.0%
11	-2%	-1.0%
12	6%	2.4%

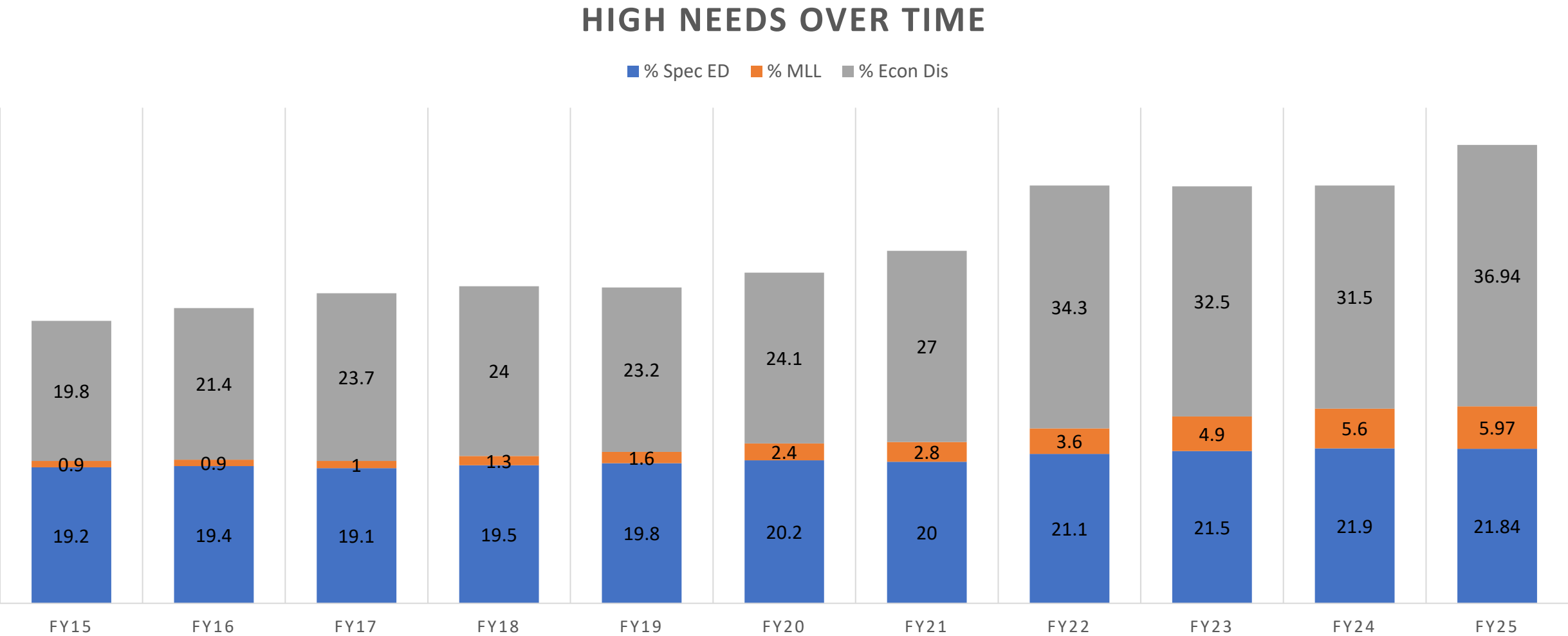
Sources: [DESE School and District Profiles: Plymouth](#), 18-19 to 23-24

Current Average Class Size by School

	K	1	2	3	4	5	Ave
Cold Spring	16	21	16	15	21	18	18
FFES	18	17	21	18	21	19	19
Hedge	16	20	21	18	16	15	18
Indian Brook	22	21	22	20	24	22	22
Manomet	19	18	21	20	18	17	19
NMES	20	19	21	23	23	23	22
SES	20	19	18	22	24	20	21
WES	15	18	17	24	19	18	18
<i>Ave</i>	18	19	20	20	21	19	
<i>Soft Cap</i>	22	22	22	25	25	25	

There can be variation in class sizes across and within elementary schools, particularly in smaller schools.

Declined Enrollment with Increased Needs



While overall enrollment has declined in these years, the percentage of students in each classroom presenting with what the Department of Education refers to as High Needs has grown exponentially.

Budget Development Process

New Revenue Resources	Fiscal 2026	Town Allocation (39%)	School Allocation (61%)
Property Taxes, 2.5% Allowance Estimate	\$8,453,658		
State Aid	—	—	—
Local Receipts	\$2,286,605		
Indirect	\$90,971		
Total Available Resources	\$10,831,234	\$4,224,181	\$6,607,053
Fixed Costs & Debt Service (Decrease)			(\$837,728)
<u>TOTAL REMAINING</u>			<u>\$5,769,325</u>
			Education

Budget Shortfall After Building Budget

	BUDGET	DESCRIPTOR
Includes school dept share of appropriation for contract settlements	\$120,666,770	FY25 Revised Budget
	\$698,529	Supplemental Appropriation (CH70)
TOTAL available funds for FY26 budget	\$5,769,325	FY26 Allocated Revenue for Education
	\$127,229,274	FY26 Budget Base
Original shortfall after building FY26 budget	\$128,050,828	FY26 Initial Budget
	(\$821,554)	FY26 Overage
Revised shortfall after increasing use of revolving funds	\$300,084	Split Fund Custodians with Cafeteria
	(\$521,470)	Revised FY26 Overage

Overall Promising Outlook



Managing the Budget Deficit

Projected Deficit:
\$521,470 out of a
\$127 million budget
(less than 0.5%)

Thoughtful and strategic reductions to minimize impact on students

Protecting student outcomes and maintaining high-quality programs.



Prioritizing Student Needs

Decisions driven by the need to maintain quality education for all students

Ensuring minimal disruption to instructional and support services

Maintaining essential extracurricular activities



Strategic Reductions

Cost-saving measures that do not compromise student experience

Efficiency improvements and resource reallocation to minimize impact

Thoughtful, targeted adjustments to preserve core educational services



Deliberate Decision-Making Timeline

Final decisions will be made later in the spring based on updated financial data

Time to assess alternative revenue sources and evaluate enrollment trends

Ensures informed, data-driven decisions rather than rushed cuts



Community Engagement & Transparency

Continued communication with stakeholders (staff, parents, community)

Transparent process to ensure informed decisions



Reassurance & Confidence

Confident in our ability to manage the deficit without sacrificing education quality

Track record of successfully navigating budget challenges



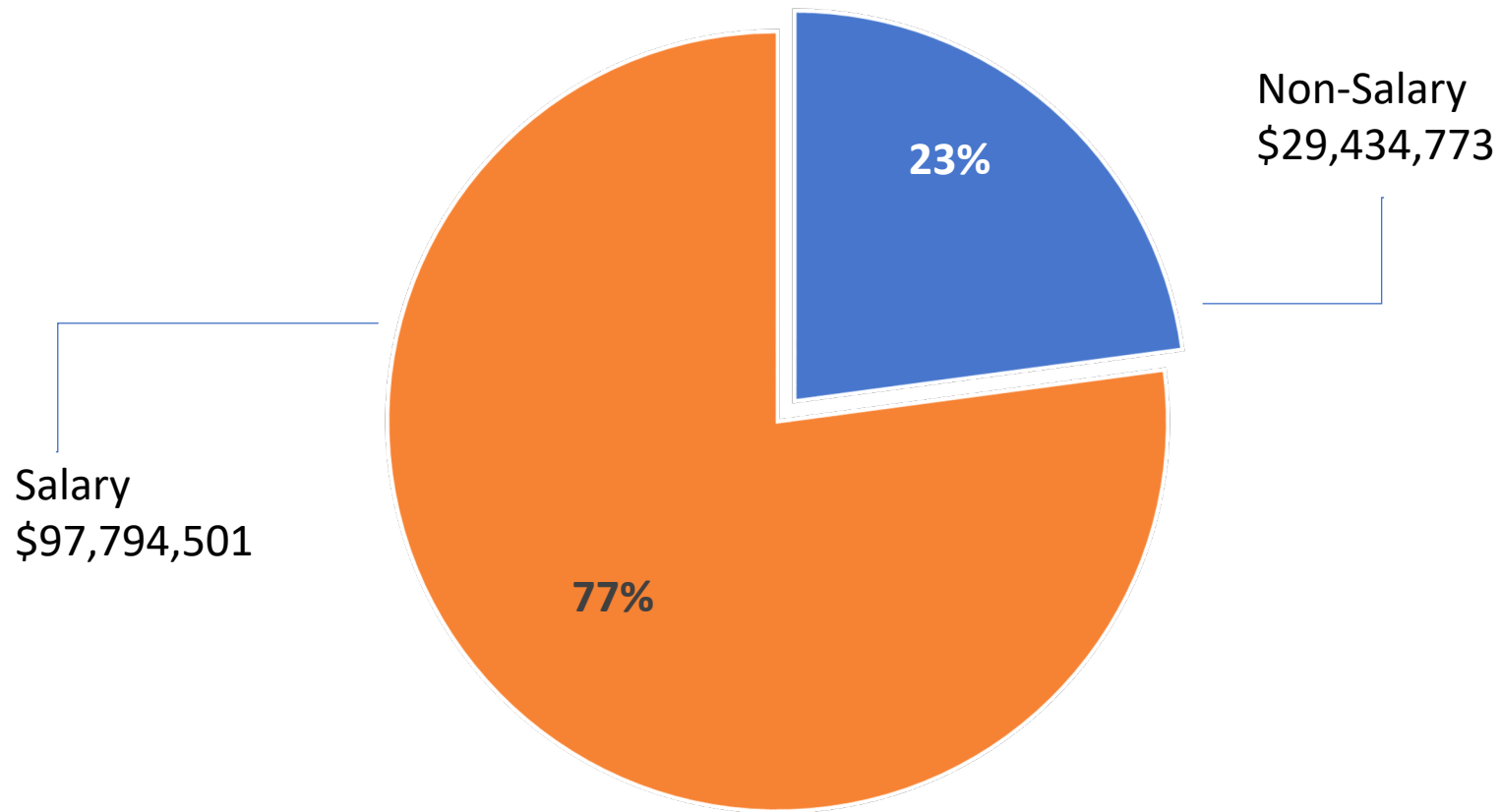
Long-Term Sustainability

Addressing the deficit with a view to long-term financial health

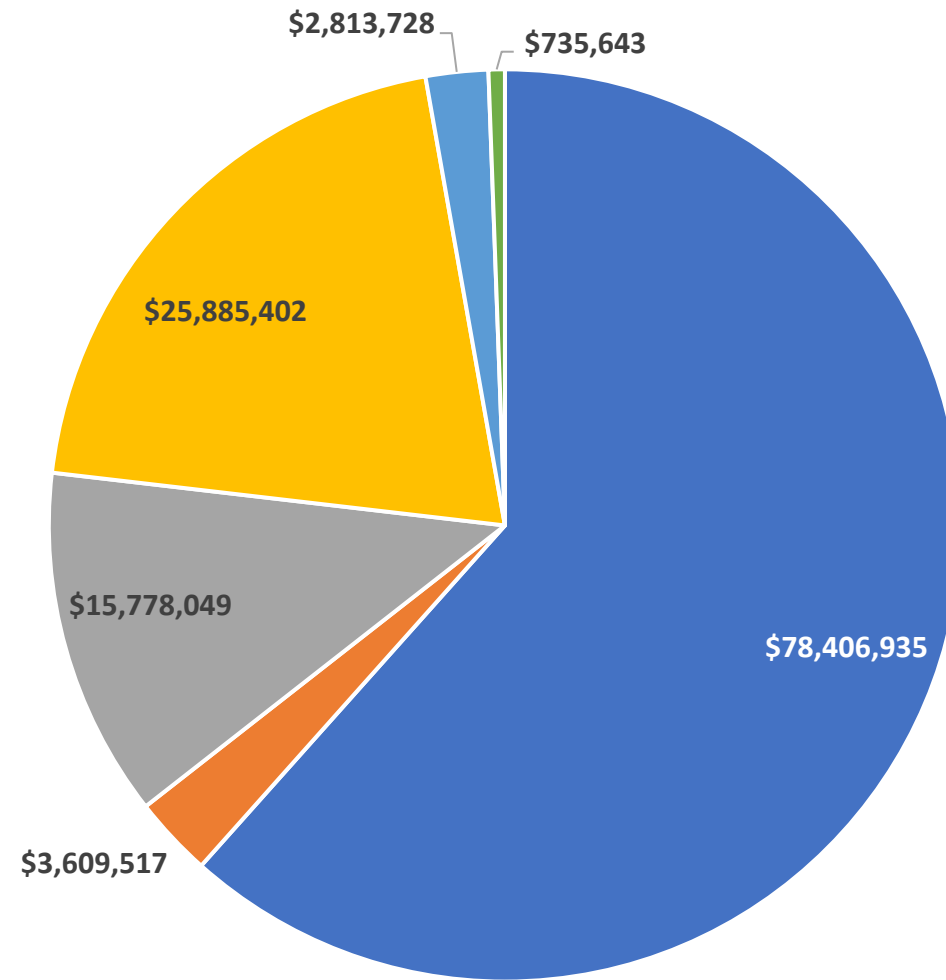
Developing strategies for future sustainability and continued educational excellence

FY 26 PROPOSED BUDGET

\$127,229,274



FY 26 BUDGET BY Object Code



PERCENTAGE INCREASE BY OBJECT CODE

Object Code	FY25	FY26	\$ Change	% Change
1. Certificated Salaries	\$73,311,324	\$78,406,935	\$5,095,611	6.9%
2. Clerical Salaries	\$3,468,649	\$3,609,517	\$140,868	4.1%
3. Other Salaries	\$15,199,081	\$15,778,049	\$578,968	3.8%
Total Salaries	\$91,979,055	\$97,794,501	\$5,815,446	6.3%
4. Contracted Services	\$25,878,405	\$25,885,402	\$6,997	<1%
5. Supplies & Materials	\$2,745,476	\$2,813,728	\$68,252	1.45%
6. Other Expenses	\$762,363	\$735,643	(\$26,720)	(4.0%)
Total Non-Salary	\$29,386,244	\$29,434,773	\$48,529	<1%
<u>TOTAL</u>	<u>\$121,365,299</u>	<u>\$127,229,274</u>	<u>\$5,863, 975</u>	<u>4.8%</u>

Cost Center Summaries: Elementary

CC#	CC Description	2025 Budget	2026 Supt Budget	% Change + /(-)
301	PLYMOUTH EARLY CHILDHOOD CENTER	2,015,239	2,123,073	5.4 %
305	COLD SPRING ELEM	2,273,258	2,393,902	5.3%
306	FEDERAL FURNACE ELEM	4,668,420	4,934,267	5.7 %
307	HEDGE ELEMENTARY	2,264,250	2,375,741	4.9 %
308	INDIAN BROOK ELEM	5,312,775	5,572,153	4.9 %
309	MANOMET ELEM	2,779,743	2,943,330	5.9 %
310	NATHANIEL MORTON ELEM	5,250,392	5,483,970	4.4 %
312	SOUTH ELEMENTARY	5,998,434	6,342,207	5.7%
314	WEST ELEMENTARY	4,155,071	4,413,509	6.2 %
319	DW ELEMENTARY	712,862	818,657	14.8 %

Cost Center Summaries: Secondary

CC#	CC Description	2025 Budget	2026 Supt Budget	% Change + /(-)
321	PLYMOUTH COMMUNITY INT SCHOOL	10,106,436	10,876,195	7.6 %
322	PLYMOUTH SOUTH MIDDLE SCHOOL	7,174,834	7,668,543	6.9 %
331	PLYMOUTH NORTH HIGH SCHOOL	13,862,415	14,530,874	4.8 %
332	PLYMOUTH SOUTH HIGH SCHOOL	9,110,477	9,474,767	4.0 %
333	PLYMOUTH SOUTH VOCATIONAL HS	5,062,463	5,394,862	6.6 %
334	PLYMOUTH NORTH VOCATIONAL HS	713,824	761,043	6.6 %
335	HARBOR ACADEMY	574,713	627,560	9.2 %
336	REGIONAL VOC-TECH SCHOOL TUITION	663,407	327,420	(50.6%)

Cost Center Summaries: District Wide

CC#	CC Description	2025 Budget	2026 Supt Budget	% Change + /(-)
347	DW VISUAL AND PERFORMING ARTS	290,150	287,436	(0.9%)
348	DW STUDENT SUPPORT SERVICES	1,835,484	1,451,924	(20.9%)
350	DW UNDISTRIBUTED	3,408,217	3,188,074	(6.5%)
351	DW ACCOUNTABILITY & MEASUREMENT	304,400	316,174	3.9 %
352	DW EDUCATIONAL TECHNOLOGY	713,021	797,985	11.9 %
353	DW SPECIAL EDUCATION SERVICES	13,938,643	11,149,650	(20.0%)
354	DW COORDINATORS' SERVICES	591,316	626,964	6.0 %
355	DW CENTRAL ADMINISTRATION SERVICES	2,173,986	2,218,472	2.0%
356	DW CURRICULUM & PROFESSIONAL DEV	589,493	665,410	12.9 %
357	DW HUMAN RESOURCES	162,275	133,419	(17.8%)
358	DW BUSINESS SERVICES & OPERATIONS	8,722,192	1,889,282	(78.3%)
359	DW FACILITIES DEPARTMENT	2,885,737	3,104,244	7.6 %
362	TECHNOLOGY CENTER	1,838,911	2,028,578	10.3 %
363	SOAR RENEWABLE ENERGY	771,826	1,190,903	54.3 %
370	DW TRANSPORTATION	N/A	10,677,399	N/A
371	CHARTER SCHOOLS – RISING	440,636	441,287	0.1 %

FY22 Spending Per In-District Pupil by Category as Percent of Total Spending

Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Beverly	15,706.01	4%	4%	41%	9%	1%	2%	3%	8%	6%	20%
Weymouth	17,936.46	4%	6%	40%	8%	0%	4%	5%	9%	7%	17%
Arlington	17,885.66	3%	6%	40%	9%	1%	2%	5%	9%	9%	17%
Peabody	15,654.25	3%	6%	41%	7%	0%	4%	3%	9%	6%	19%
Plymouth	20,027.29	3%	6%	35%	8%	1%	3%	3%	12%	7%	23%
Bridgewater-Raynham	14,577.96	3%	5%	40%	8%	0%	2%	4%	13%	9%	16%
Chelmsford	16,034.50	3%	6%	40%	7%	0%	5%	3%	11%	8%	16%
Franklin	16,589.78	2%	8%	41%	9%	2%	2%	4%	8%	8%	15%
Braintree	16,008.72	2%	5%	44%	7%	0%	1%	4%	10%	9%	16%
Billerica	19,018.05	2%	5%	40%	12%	0%	2%	4%	10%	7%	18%

Special education,
mental health,
transportation

Ex, Employee benefits

FY23 Spending Per In-District Pupil by Category as Percent of Total Spending

Admin	Instruction Leadership	Teachers	Other Teaching Services	Prof Dev	Instruction Materials, Equipment Technology	Guidance, Counseling and Testing	Pupil Services	Operations & Maint.	Insurance, Retirement Programs
\$641	\$1,359	\$7,390	\$1,568	\$176	\$475	\$630	\$2,790	\$1,551	\$4,913

Special education,
mental health,
transportation

Ex, Employee benefits

Total In-District Expenditures	Total Expenditures
\$21,495	\$22,105

Per Pupil Comparison: Plymouth vs State

	FY19	FY20	FY21	FY22	FY23
In District Per Pupil (Plymouth)	\$17,849.89	\$17,658.09	\$18,954.92	\$20,027.29	\$21,494.51
In District Per Pupil (STATE)	\$16,576.90	\$16,957.59	\$18,565.13	\$19,699.31	\$20,767.41
Total Expenditures Per Pupil (Includes tuitions, transportation)	\$18,403.60	\$18,375.67	\$19,562.98	20,626.36	\$22,105.23
Total Expenditures Per Pupil (STATE)	\$17,141.30	\$17,572.21	\$19,117.74	\$20,272.37	\$21,377.40

Significant Budget Drivers



Contracts



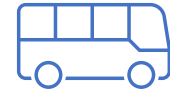
Special Education
Services,
transportation, and
Tuition



Declining State &
Federal Grants



Utilities (electricity)



Transportation /
Crossing Guards



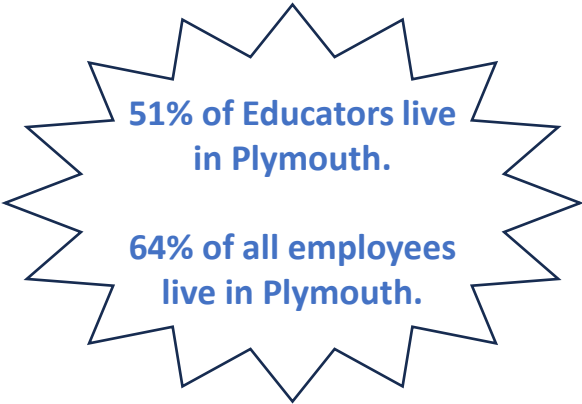
Contracts



Last Year: Concerns of Recruitment and Retention

Providing a Fair Cost of Living Adjustment

FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
0%	*0%	2%	1%	1.5%	1.5%	2%	2.5%	3%	2%	2%	2%	2%	2%	2%



Last Year: Concerns of Recruitment and Retention

Historical Applicant Data



Position	Number of Applicants 2008	Number of Applicants 2018	Number of Applicants 2024
Elementary Teacher	347	212	35
Middle School MSN STRIVE	60	11	1
Elementary MSN	39	70	5
Science	47	31	3
VPA Teacher ART	98	70	8
ELA Teacher	55	99	4
VPA Music	71	70	8
Counselor	101	96	4
Principal	31 (2009)	28	15

52-98% Reduction in Represented Applicant Pool (2008 vs 2024)

Last Year: Concerns of Recruitment and Retention

Settled Contracts without Supplemental Town Appropriation



Contracts would not be settled fairly without supplemental appropriation



Did not want to bring request to Fall Town Meeting for additional appropriation

Too many communities failed, leading to massive layoffs



Reduction in force (Spring 2024)

29 positions



Allowed us to provide options for majority of staff while also freeing up needed funds to settle FY25 contract

Experienced Teachers / Professional Wages

Step/Lane	1	2	3	4	5	6	7	8	9	10	11	TOTALS
Bachelor's	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	8.55%
BA+15	0.26%	0.13%	0.89%	0.26%	0.26%	0.38%	0.26%	0.13%	0.38%	0%	0.77%	3.70%
Master's	0.77%	0.38%	1.15%	1.40%	2.81%	2.42%	2.30%	2.04%	2.42%	1.28%	10.59%	27.55%
M+15	0%	0%	0.26%	0.13%	0.64%	1.15%	1.02%	0.38%	0.89%	1.15%	7.40%	13.01%
M+30	0.13%	0%	0.13%	0.26%	0.77%	0.38%	0.51%	0.38%	1.15%	0.64%	8.93%	13.27%
M+45	0%	0%	0%	0.38%	0%	0.26%	0.38%	0.38%	0.77%	0.26%	8.42%	10.84%
M+60	0%	0%	0%	0.38%	0.13%	0.26%	0.26%	0.77%	1.28%	0.51%	19.52%	23.09%
Total	1.79%	1.79%	3.83%	3.83%	5.48%	5.23%	4.97%	4.34%	7.27%	4.08%	57.40%	

88% of teachers have a MA or higher.

Over 57% of teachers are at top step.

Lane	Top-Step Salary *
Bachelor's	\$84,254
Master's	\$91,195
M+15	\$92,835
M+30	\$97,365
M+45	\$101,898
M+60	\$104,957
Doctoral	\$2K beyond placement on salary schedule

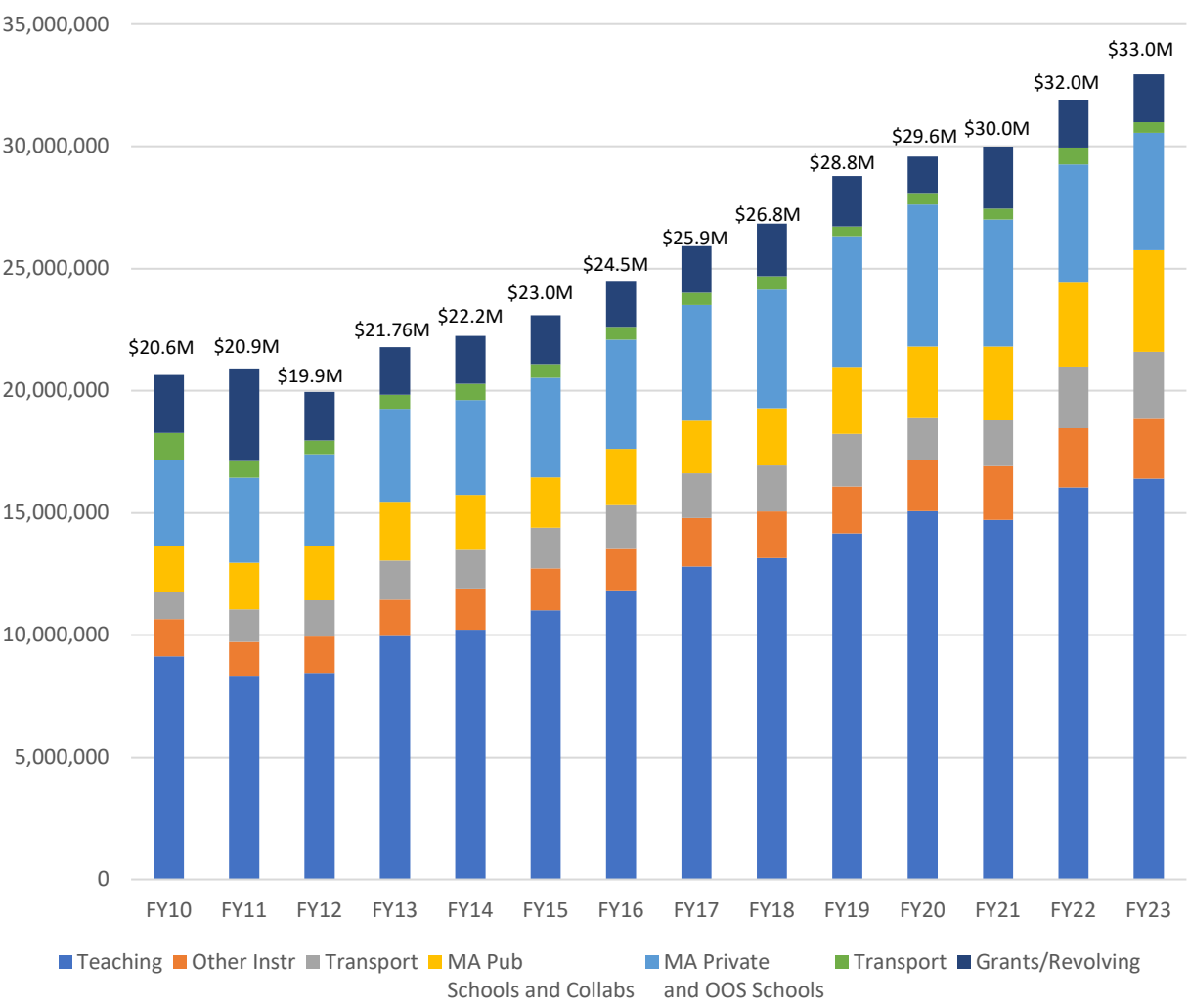
* Salaries are based on end of year FY25 schedule.

Estimated Salary Increases: New Contracts

	FY25	FY26	FY27
500001	\$3,767,919	\$5,636,419	\$3,941,320
500002	\$202,803	\$99,931	\$112,808
500003	\$951,758	\$491,435	\$654,445
TOTAL	\$4,922,480	\$6,227,785	\$4,708,573

Special Education

Special Education Costs Over Time



Fiscal Year	Teaching	Other Instr	Transport	MA Pub Schools and Collabs	MA Private and OOS Schools	Transport	Grants/Revolving	TOAL Expend
FY10	9,130,270	1,520,057	1,103,568	1,906,020	3,516,349	1,093,684	2,368,807	20,638,755
FY11	8,340,774	1,383,878	1,322,357	1,915,318	3,481,663	673,772	3,798,309	20,916,071
FY12	8,451,479	1,485,184	1,489,017	2,237,590	3,745,016	559,194	1,987,362	19,954,842
FY13	9,961,000	1,484,507	1,607,670	2,399,542	3,808,212	576,201	1,944,115	21,781,247
FY14	10,222,446	1,690,193	1,576,200	2,243,972	3,879,966	674,467	1,955,383	22,242,628
FY15	11,020,433	1,707,513	1,666,124	2,066,853	4,060,133	573,208	1,993,170	23,087,434
FY16	11,831,825	1,687,093	1,803,476	2,297,133	4,468,069	525,423	1,878,015	24,491,033
FY17	12,811,167	1,975,949	1,829,077	2,161,410	4,729,396	497,510	1,912,064	25,916,573
FY18	13,155,070	1,900,007	1,880,794	2,345,034	4,851,323	554,033	2,150,699	26,836,960
FY19	14,169,924	1,912,614	2,152,309	2,735,956	5,355,000	402,590	2,054,582	28,782,975
FY20	15,069,715	2,083,703	1,723,569	2,930,849	5,816,919	463,047	1,485,826	29,573,628
FY21	14,712,577	2,209,537	1,863,125	3,024,049	5,197,848	443,023	2,538,328	29,988,487
FY22	16,047,910	2,422,931	2,522,440	3,465,226	4,799,068	687,938	1,969,116	31,914,629
FY23	16,404,140	2,451,224	2,740,122	4,154,791	4,800,518	432,651	1,964,535	32,947,981

INVESTING IN OUR IN-DISTRICT SPECIAL EDUCATION PROGRAMS

281 Students Requiring Specialized Programs

Intensive Learning Center (FFES, PSMS, PNHS)	Strive (IBES, SES, PSMS, PSHS)	CARE (WES, PCIS, PNHS)	Bridge (NMES, PCIS)	Possibilities (PSHS)	Navigations (PNHS)	Project Growth (PNHS)
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\$5,380,440 to support students in-district
(approx. \$19K/student)



Average collaborative placement cost
(\$64,606)

Average cost of collaborative placement

\$64,606

Costs for 281 students at average rate

\$18,154,286

**Costs after projected Circuit Breaker reimbursement
(assuming 75% of foundation threshold)**

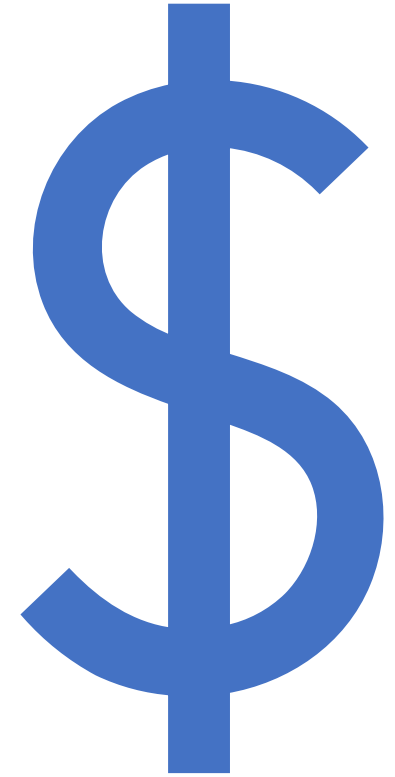
\$14,969,432

Savings by investing in-district

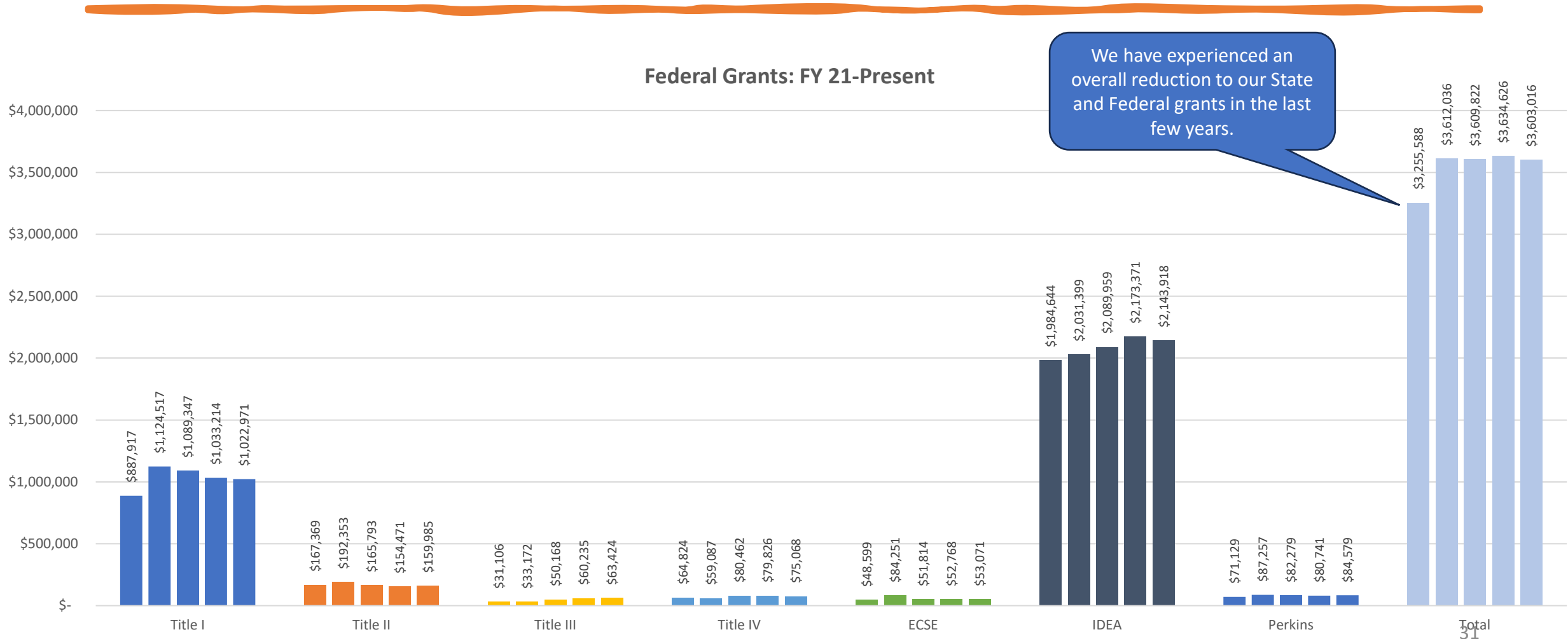
\$9,588,992

Projected savings does not include transportations costs as well as other contracted services that typically occur with many out-of-district placements.

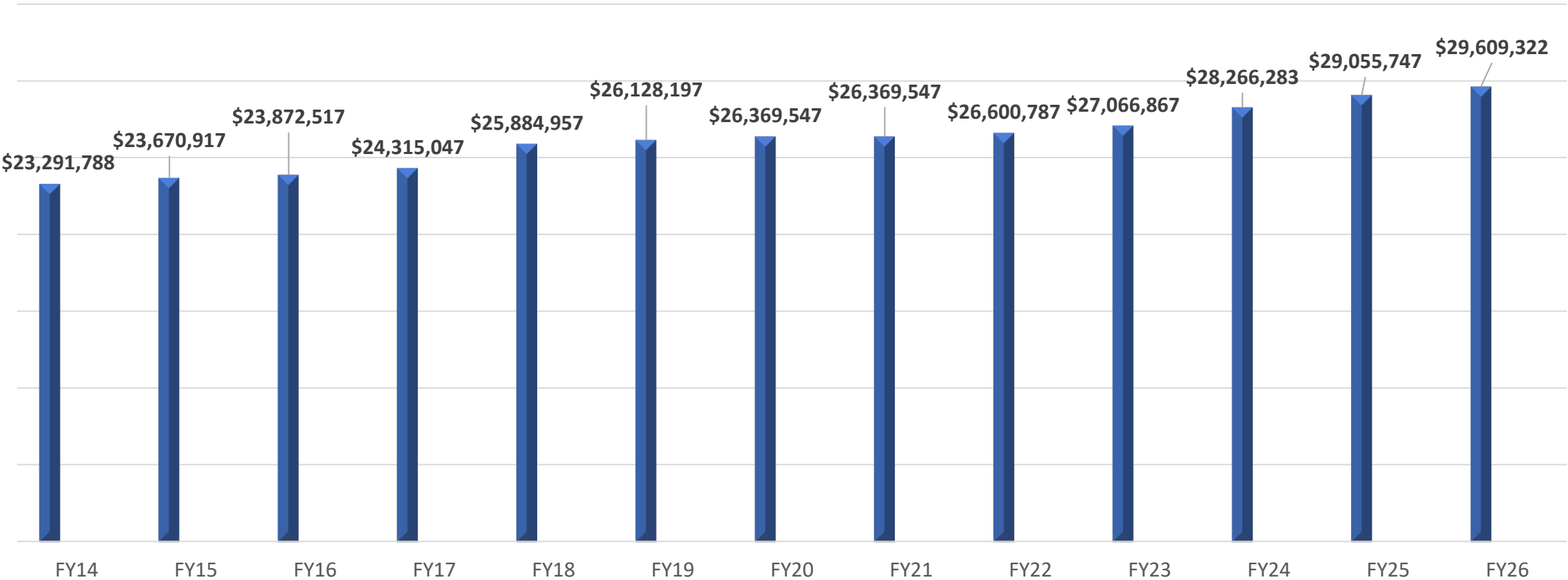
Grants and State/Federal Aid



State & Federal Grants over Time (FY21-FY25)



CH70 State Aid: FY14 to FY26 (Total and %age Increase)



**FY26 projected*

UNFUNDED / UNDERFUNDED MANDATES



Former State Auditor Suzanne Bump

(Report identifying **\$1.2 billion** in unfunded mandates)

The report looked at several major categories of state aid and identified **\$711.4 million** in unfunded mandates related to school aid; **\$448.3 million** related to school transportation alone.

Other Examples

Circuit Breaker (Special Education Relief)

Foster Care

Vocational School Transportation

Charter School Transportation

Chapter 70 Aid

MGL CH 76, § 1 (Homeschooling)

603 CMR 30.00 (Assessment)

Literacy Screening

McKinney-Vento Legislation (Federal)

[Student Opportunity Act](#) (CH 132 of the Acts of 2019)

IDEA (Individuals with Disabilities Education Act)

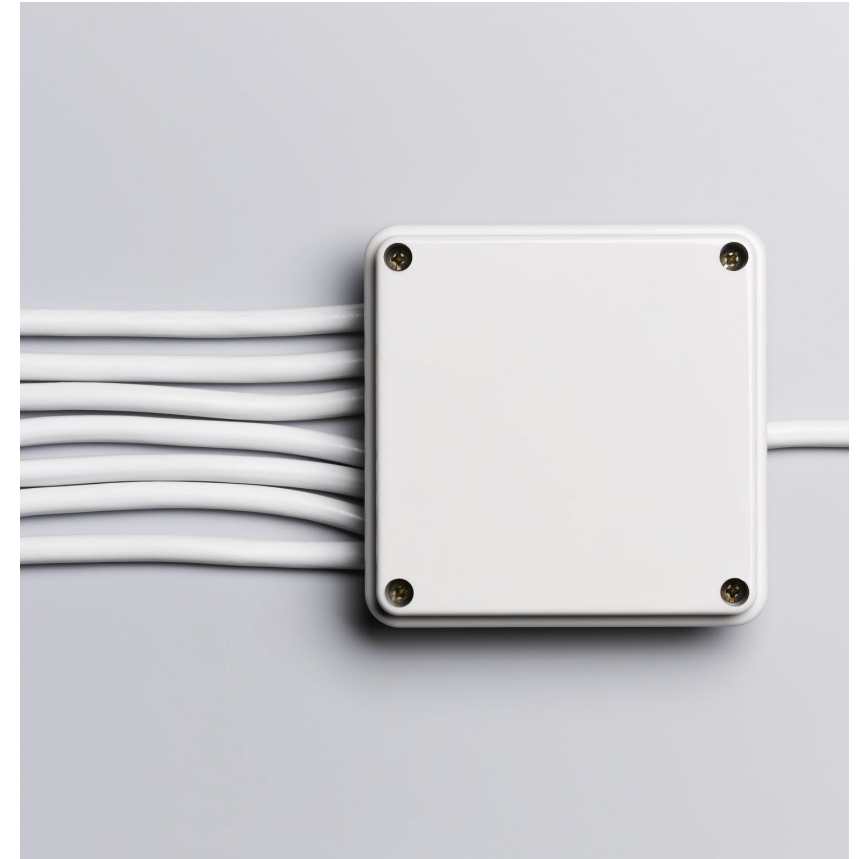
603 CMR 53.00 (Student Discipline Regulations)

Early Education and Care

603 CMR 49.00 (Safe and Supportive Schools Regulations)

Utilities

- The usage of electricity in the district increased approximately 1 million kilowatts (1 megawatt) over last year.
- Increase is estimated to cost an additional \$400,000 in FY26.
- **Steps to be taken to address increases**
 - The district is bringing in Reflex Lighting to look at the relay switches and controls at Plymouth South High School.
 - Conducting a walk through with our energy consultant.
 - Working with Mike Cahill, from the Plymouth Department of Sustainability and Resilience, to obtain some energy reduction measures at Central Office through lighting replacement and lighting sensors.
 - Installed destratification fans in the gym and cafeteria at Plymouth South Middle School.
 - Destratification fans installed at Nathaniel Morton.



SOLAR LEASING: ELECTRIC SAVINGS

Cost Savings (2016-2024): \$7,068,531

	2024*	2023	2022	2021	2020	2019	2018	2017	2016
EST Cost of Electricity w/out Solar	\$1,896,203	\$1,754,001	\$1,844,156	\$1,856,986	\$1,971,767	\$1,730,162	\$1,755,636	\$1,755,636	\$1,755,636
Total Actual Payments for Electricity	\$666,374	\$1,114,252	\$863,206	\$1,356,139	\$1,040,526	\$1,044,174	\$950,489	\$1,262,129	\$954,363
SAVINGS	\$1,229,829	\$639,749	\$980,950	\$500,847	\$931,241	\$685,988	\$805,147	\$493,507	\$801,273

**Freetown solar field out of commission for period of time in FY24*



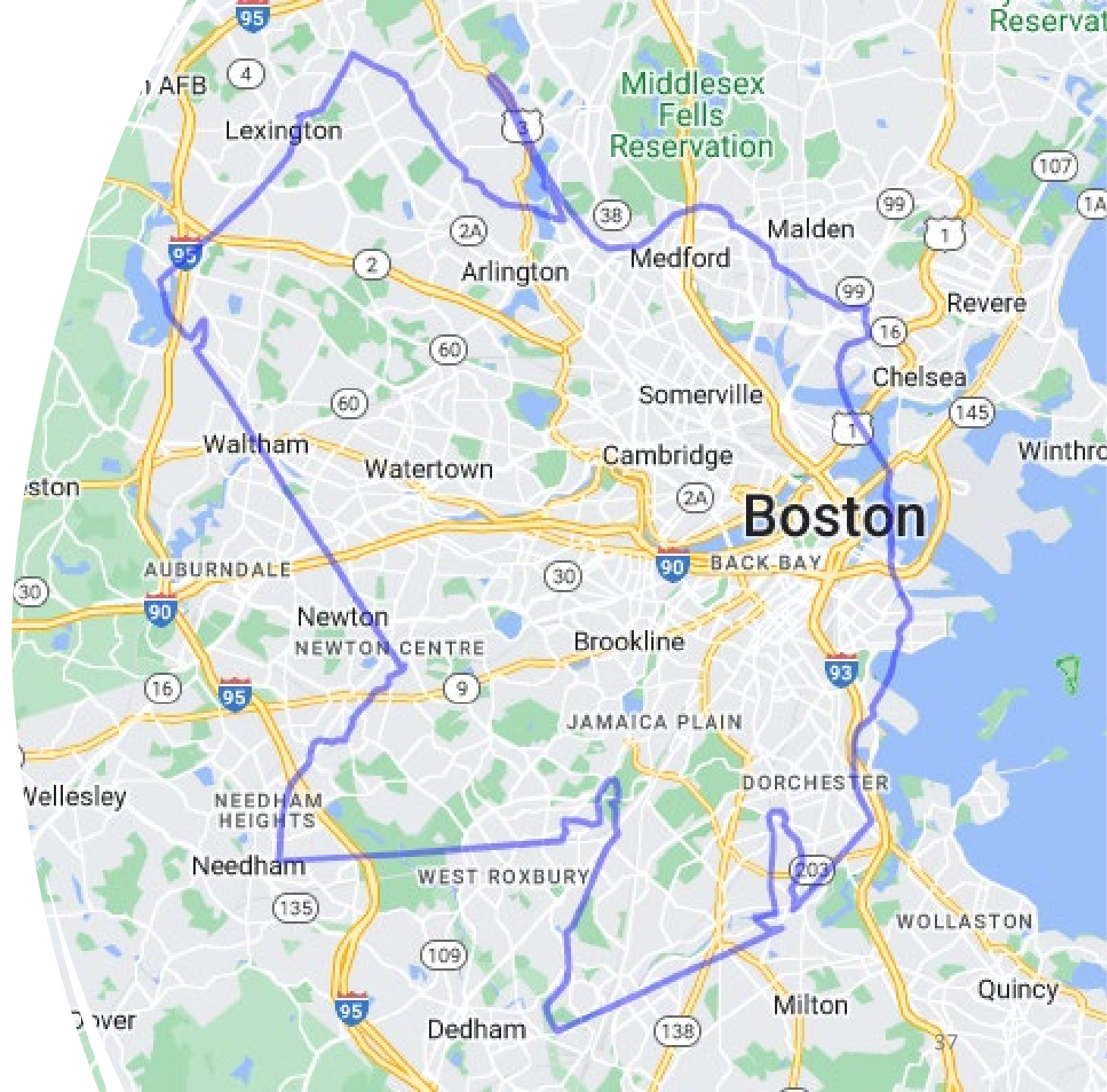
School Transportation



TRANSPORTING STUDENTS

THE TOWN OF PLYMOUTH
COMPARED TO METRO BOSTON

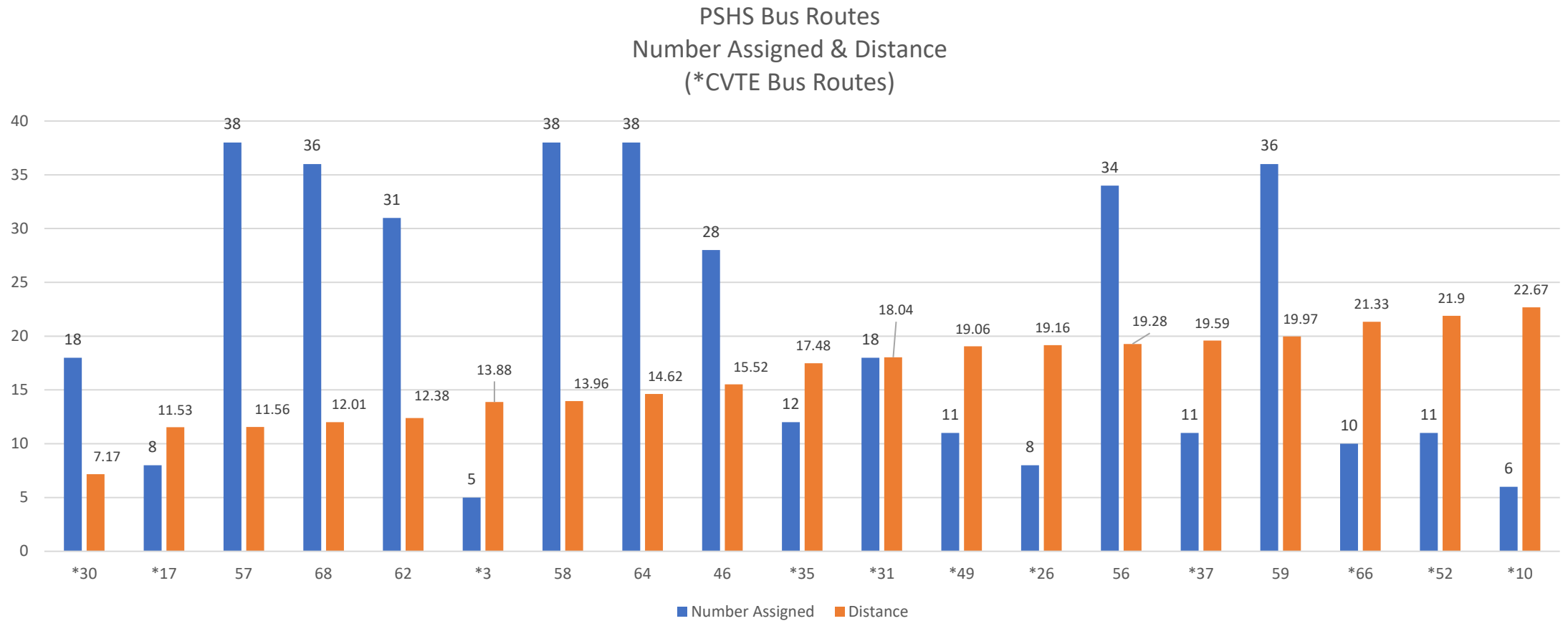
A SUBURBAN COMMUNITY
WITH AN URBAN FRINGE AND
RURAL ROAD CONDITIONS



Elementary Bus Runs: Typical Ridership

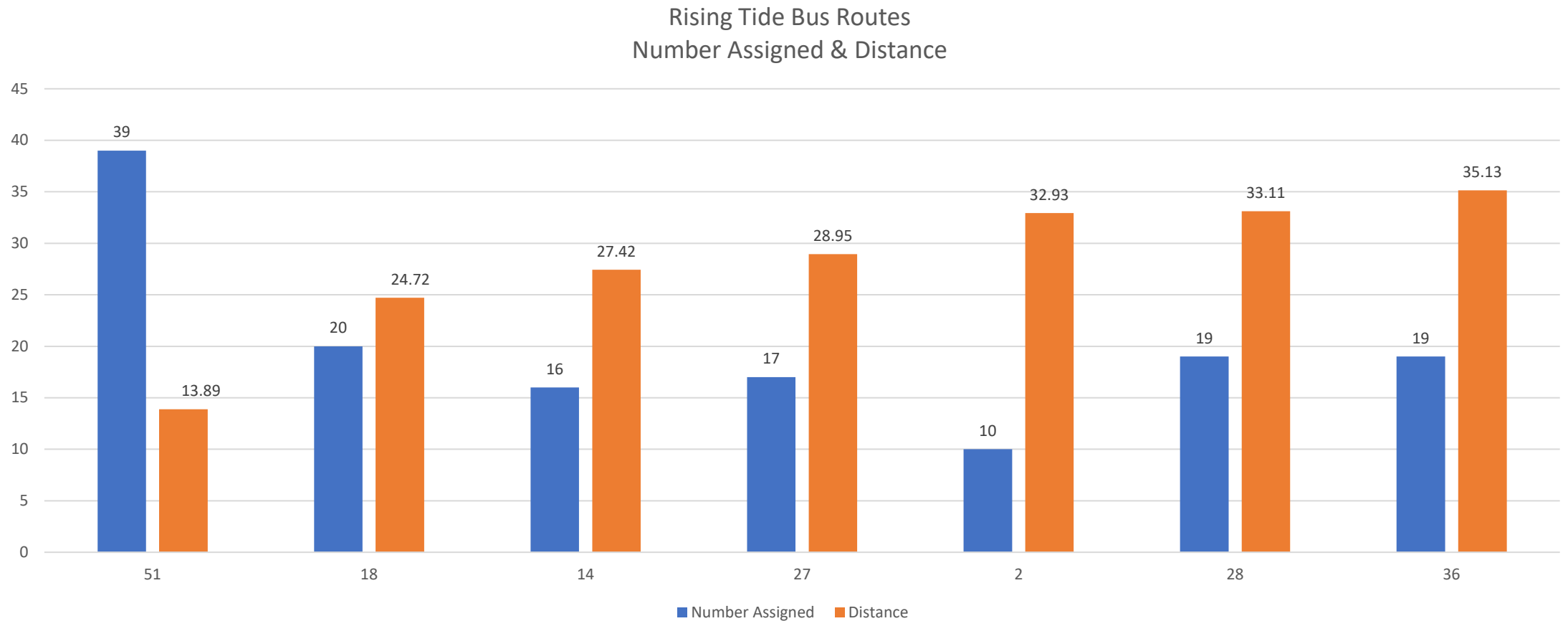
Bus #	# Stops	Number Assigned	Distance	Duration from 1st stop	Bus #	# Stops	Number Assigned	Distance	Duration from 1st stop
15	20	44	15.49	0:34	60	25	54	16.47	0:47
40	25	44	14.85	0:38	64	21	44	11.3	0:48
53	17	43	16.42	0:32	26	19	44	11.89	0:28
67	21	51	20.74	0:47	15	20	44	13.79	0:43
1	19	52	14.24	0:29	40	25	45	11.25	0:41
30	12	47	7.01	0:17	67	22	51	18.71	0:45
31	25	58	11.44	0:50	1	19	52	13.95	0:41
33	19	54	5.1	0:21	30	13	48	3.99	0:13
39	25	53	13.47	0:46	31	25	58	13.4	0:49
77	27	48	13.81	0:43	33	21	55	7.72	0:32
46	29	43	17.77	0:46	35	18	43	6.02	0:20
56	24	44	8.28	0:26	37	24	50	9.48	0:35

Distance's Influence on Bus Capacity



Average Route: 42 minutes (with 7 near 1 hour)

Distance's Influence on Bus Capacity



Average route: 53 minutes

Measures to Control Transportation Costs



ACQUISITION OF ADDITIONAL
BUSES AND VANS TO CONTROL
SOME OF OUR
TRANSPORTATION ROUTES



THIRD PARTY EFFICIENCY
STUDY (ROUTE EFFICIENCY)



COMPREHENSIVE
TRANSPORTATION STUDY (MA
ASSOCIATION OF PUPIL
TRANSPORTATION)



EXPLORATION OF
COLLABORATIVE PURCHASING
(PRIVATE PROGRAM ROUTES)



WORK WITH LEGISLATORS AND
MA ASSOCIATION OF SCHOOL
COMMITTEES:

*EQUITABLE FUNDING FOR
NON-REGIONAL SCHOOL
DISTRICTS WITH HIGH
TRANSPORTATION COSTS*

*TRANSPORTATION REFORM TO
PREVENT PRICE GOUGING OF
SCHOOL DISTRICTS*

Other Ways to Lower Expenses



College, Career and Technical Education



Allied Health

Engineering Technology

Facilities Management

Marketing Education

Computer Aided Drafting

Construction: Carpentry, HVAC, Plumbing

Cosmetology

Culinary Arts

Early Education & Care

Electrical

Graphic Design & Visual Communication

Medical Assisting

Auto Collision/Repair

Investing in Our CCTE Programs



**Close to 1,000 students
involved in CCTE
programs across both
high schools**



Chapter 74 Nonresident Student Tuition Program

Allows students to attend a school outside
of their home school district to study at a
state-approved CTE program that is not
offered by their home district

Hypothetical:

If Plymouth did not offer our CCTE programs and
20% applied and were accepted to a local
technical school:

- 200 students @ approximately
\$23K/student = **\$4.6M in tuitions**

**estimate does not include transportation costs*

Using Federal Grants to Address Facility Issues

	HVAC REPAIRS	HVAC PARTS	TOTAL HVAC	ROOFING	TOTAL REPAIRS
PCIS	\$19,526	\$25,254	\$44,780	\$9,500	\$54,280
FFES	\$43,789	\$17,956	\$61,745		\$61,745
HES	\$22,946		\$22,946	\$9,150	\$32,096
IBES	\$9,068	\$12,122	\$21,190		\$21,190
MES	\$17,731	\$1,243	\$18,974		\$18,974
DISTRICT	\$8,215	\$60,941	\$69,156		\$69,156
NMES	\$19,574		\$19,574		\$19,574
SES	\$115,122	\$11,227	\$126,349	\$5,873	\$132,222
WES	\$7,122	\$20,586	\$27,708		\$27,708
PSMS	\$40,144	\$13,197	\$53,341	\$9,500	\$62,841
PNHS	\$15,359	\$7,308	\$22,667	\$3,950	\$26,617
PSHS	\$131,528	\$20,537	\$152,065		\$152,065
CSES		\$581	\$581	\$9,250	\$9,831
HARBOR		\$638	\$638		\$638
					\$0
	<u>\$450,124</u>	<u>\$191,590</u>	<u>\$641,714</u>	<u>\$47,223</u>	<u>\$688,937</u>

Seeking Competitive Grant to Support Programs

Nearly \$1.6M This Year So Far



Clean Energy Workforce Dev Grant (\$653,347)

Clean Energy Lab for trades training space to provide students with hands on and collaborative training on clean energy projects.



Promoting Safe & Healthy Learning Environment Grant (\$189,500)

Health & Physical Ed (\$50,000)
Teen Mental Health (\$99,500)
Supporting ELL (\$40,000)



Skills Capital Grant (\$201,635)

Funds to support the Plymouth South Graphics and Visual Design program through the improvement of the school's television studio and the purchase of video production equipment.



Rethinking Discipline Grant (\$39,000)

implement practices and models that reduce exclusionary discipline and enhance a positive climate and culture through the use of relationship building, enhancing student voice, and integrating family engagement.



Commonwealth Preschool Partnership Grant (\$494,000)

(2 consecutive years)
Funds to support the implementation of a program design that ensures full inclusion of children with special needs across local private preschools.

BUDGET DEVELOPMENT FUTURE PRIORITIES & CONCERNS

- Future Transportation Expenses as Contract Extensions Expire
- Increased needs to support English Language Learners
 - Instructional Support
 - Translation and Interpretive Services
 - Family Supports
- Expanding Needs of Early Childhood
- Facility Improvements / Capital Needs (Aging Facilities)
- Energy
- Technology Replacement
- Continued Reduction of Level Service Funding with Increased High Needs Population

Questions / Comments

Thank you

