

# Plymouth Public Schools

## FY26 Proposed Budget

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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



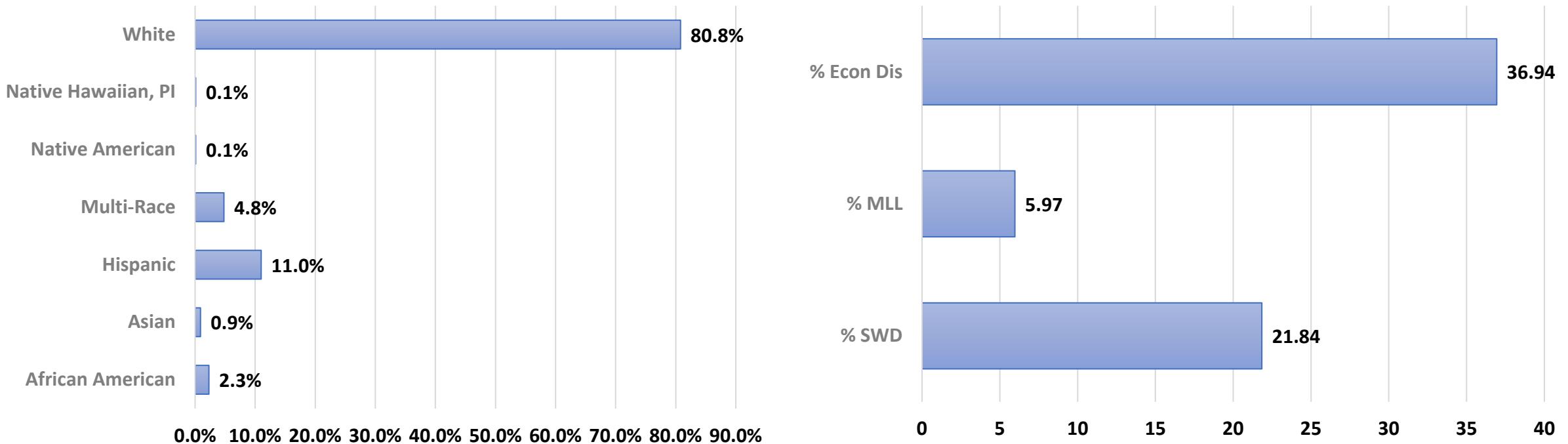


# Our School District

13 schools, plus 1 Alternative HS

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

Approximately 100 students considered homeless

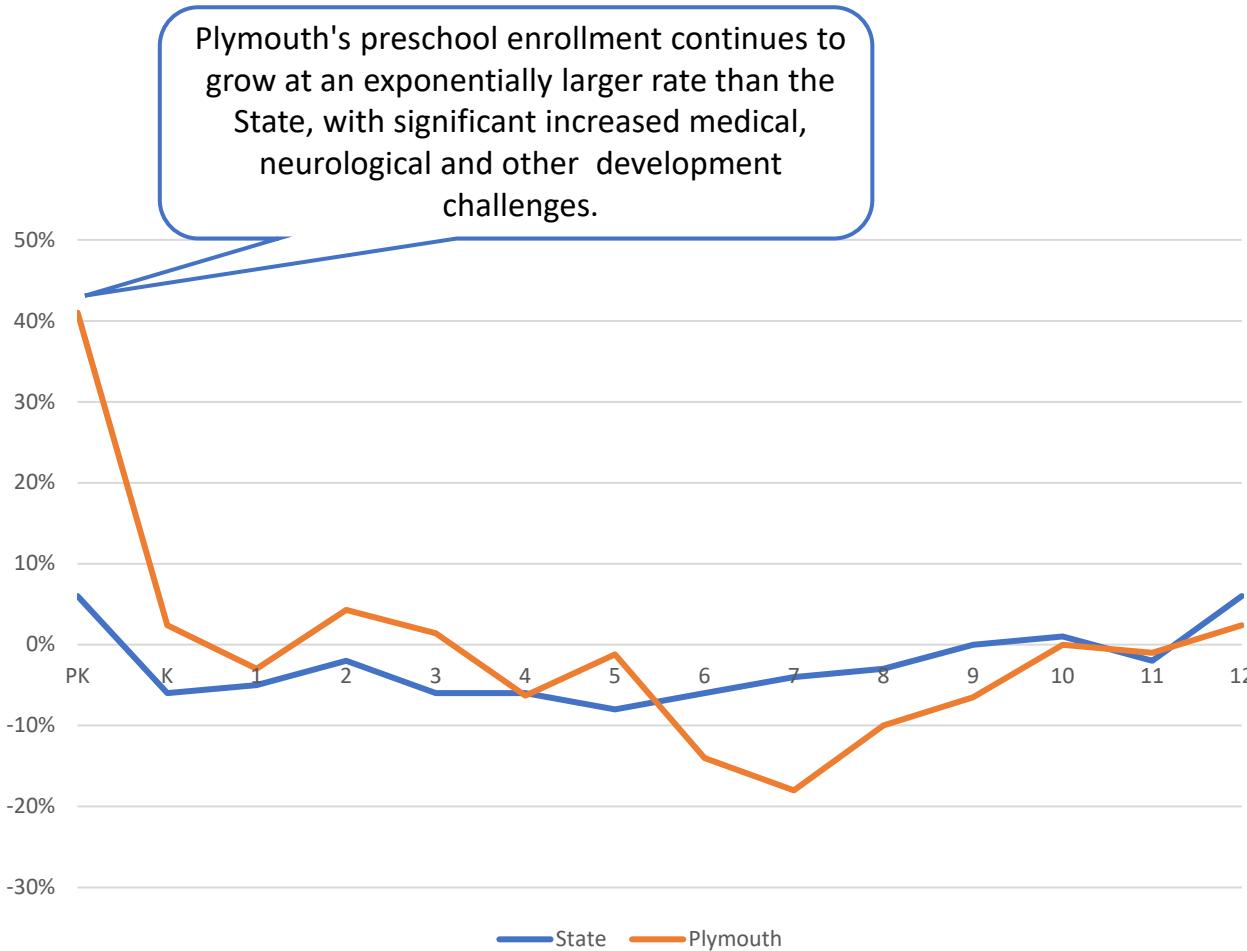


# October 1 Enrollment

(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	
<b>TOTAL ENROLLMENT</b>	<b>226</b>	<b>466</b>	<b>507</b>	<b>497</b>	<b>552</b>	<b>517</b>	<b>514</b>	<b>514</b>	<b>519</b>	<b>509</b>	<b>554</b>	<b>525</b>	<b>541</b>	<b>587</b>	<b>10</b>	<b>7,038</b>	<b>4</b>

# % 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%

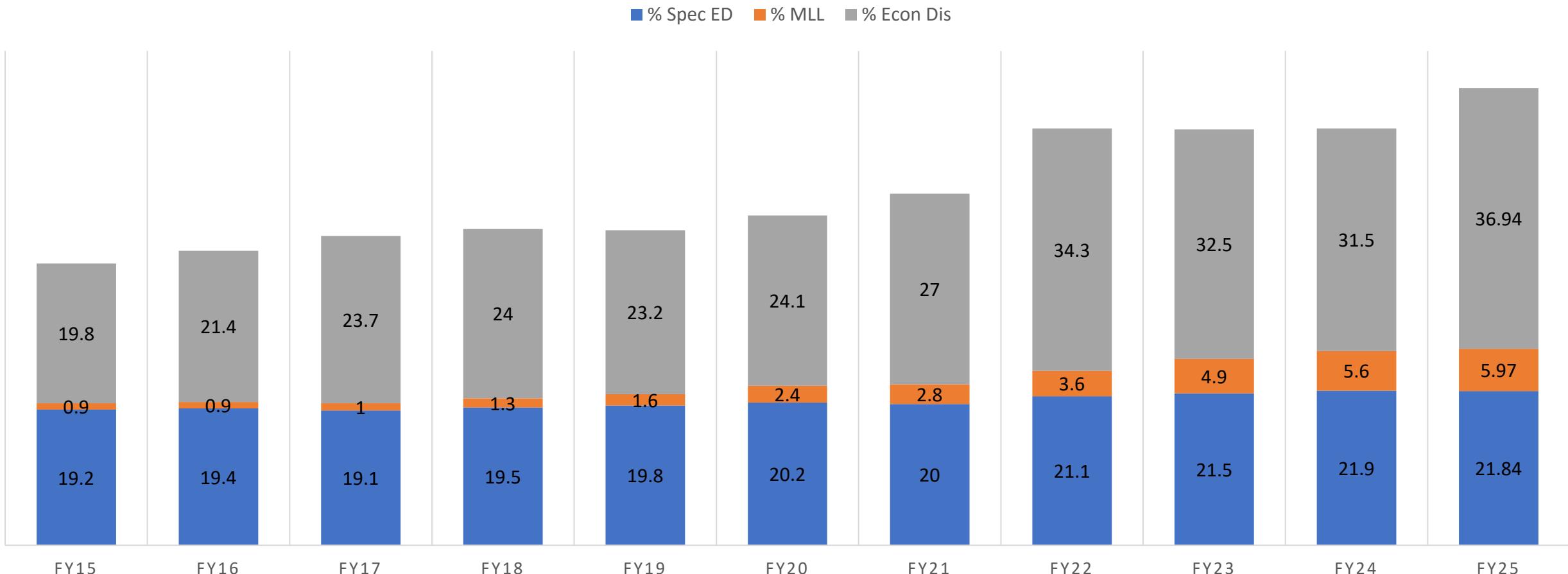
# Current Average Class Size by School

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

## HIGH NEEDS OVER TIME



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		
<b>Total Available Resources</b>	<b>\$10,831,234</b>	<b>\$4,224,181</b>	<b>\$6,607,053</b>
Fixed Costs & Debt Service (Decrease)			(\$837,728)
<b><u>TOTAL REMAINING</u></b>			<b><u>\$5,769,325</u></b>
			<b>Education</b>

# Budget Shortfall After Building Budget

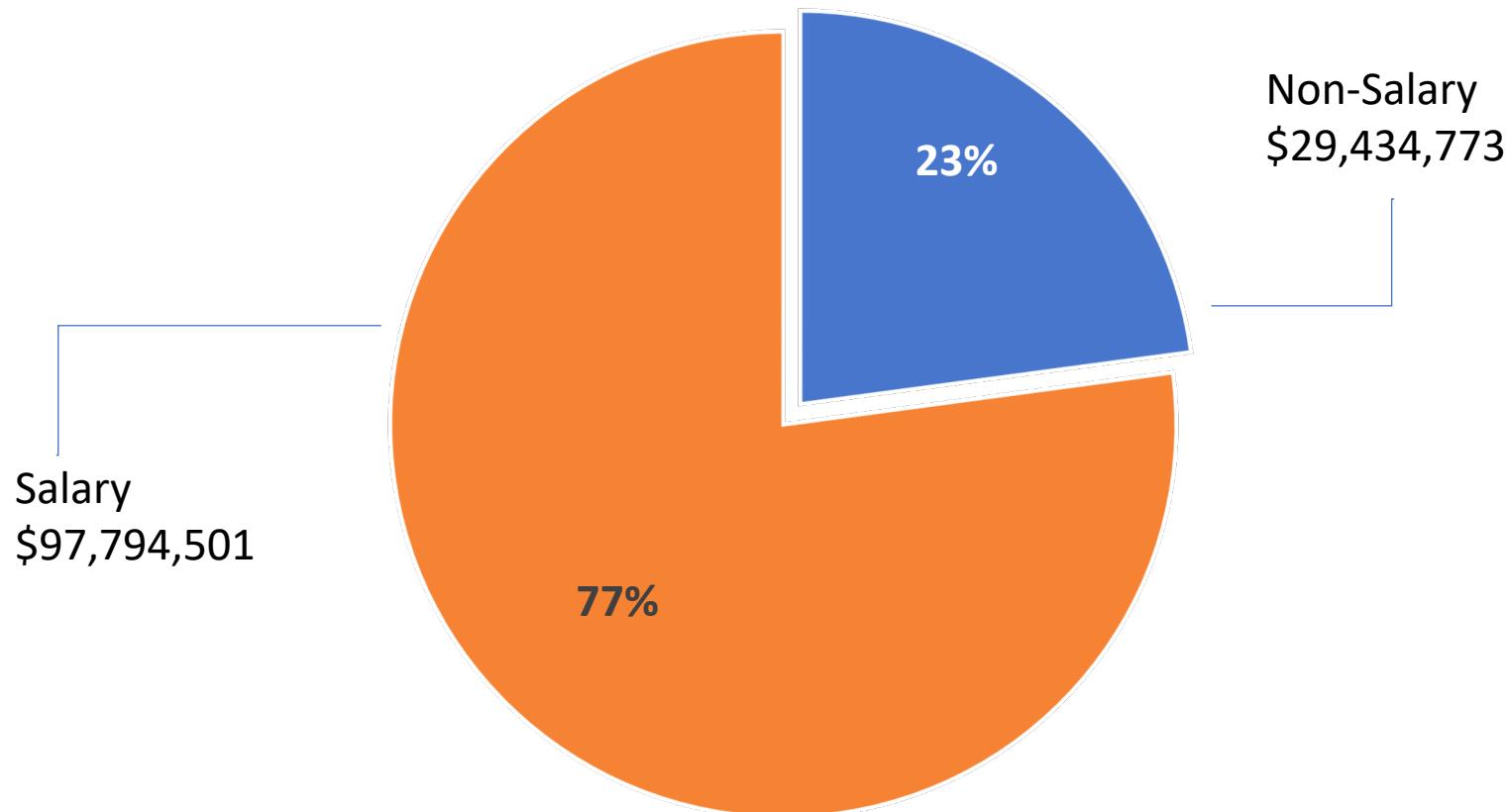
	BUDGET	DESCRIPTOR
Includes school dept share of appropriation for contract settlements	\$120,666,770	FY25 Revised Budget
	\$698,529	Supplemental Appropriation (CH70)
	\$5,769,325	FY26 Allocated Revenue for Education
TOTAL available funds for FY26 budget	\$127,229,274	FY26 Budget Base
	\$128,050,828	FY26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

# Overall Promising Outlook

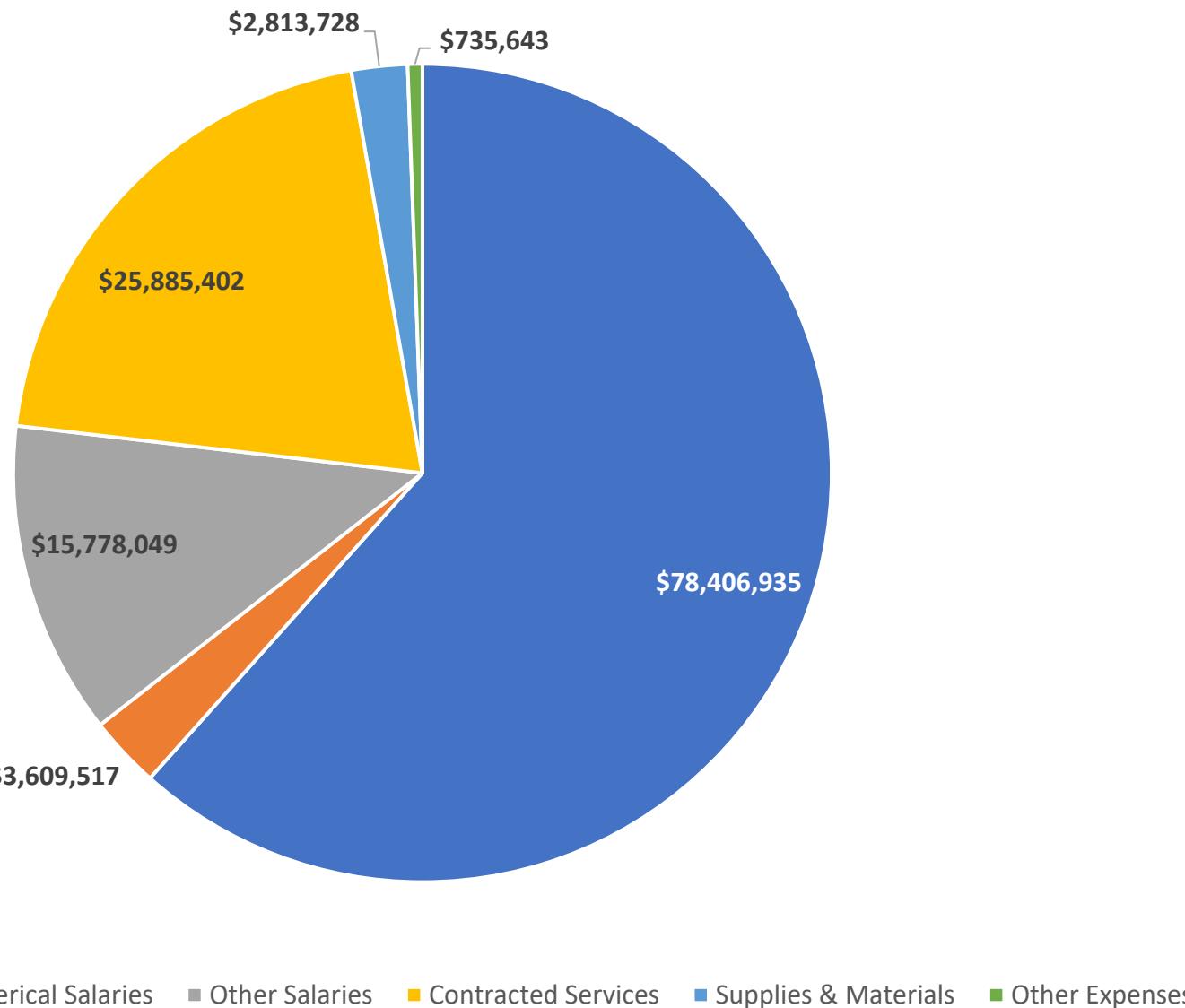
						
<b>Managing the Budget Deficit</b>	<b>Prioritizing Student Needs</b>	<b>Strategic Reductions</b>	<b>Deliberate Decision-Making Timeline</b>	<b>Community Engagement &amp; Transparency</b>	<b>Reassurance &amp; Confidence</b>	<b>Long-Term Sustainability</b>
<b>Projected Deficit:</b> \$521,470 out of a \$127 million budget (less than 0.5%)	Decisions driven by the need to maintain quality education for all students	Cost-saving measures that do not compromise student experience	Final decisions will be made later in the spring based on updated financial data	Continued communication with stakeholders (staff, parents, community)	Confident in our ability to manage the deficit without sacrificing education quality	Addressing the deficit with a view to long-term financial health
<b>Thoughtful and strategic reductions to minimize impact on students</b>	<b>Ensuring minimal disruption to instructional and support services</b>	<b>Efficiency improvements and resource reallocation to minimize impact</b>	<b>Time to assess alternative revenue sources and evaluate enrollment trends</b>	<b>Transparent process to ensure informed decisions</b>	<b>Track record of successfully navigating budget challenges</b>	<b>Developing strategies for future sustainability and continued educational excellence</b>
Protecting student outcomes and maintaining high-quality programs.	Maintaining essential extracurricular activities	Thoughtful, targeted adjustments to preserve core educational services	Ensures informed, data-driven decisions rather than rushed cuts			

# 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%
<b>Total Salaries</b>	<b>\$91,979,055</b>	<b>\$97,794,501</b>	<b>\$5,815,446</b>	<b>6.3%</b>
4. Contracted Services	\$25,878,405	\$25,885,402	\$6,997	0.1%
5. Supplies & Materials	\$2,745,476	\$2,813,728	\$68,252	1.45%
6. Other Expenses	\$762,363	\$735,643	(\$26,720)	(4.0%)
<b>Total Non-Salary</b>	<b>\$29,386,244</b>	<b>\$29,434,773</b>	<b>\$48,529</b>	<b>0.1%</b>
<b><u>TOTAL</u></b>	<b><u>\$121,365,299</u></b>	<b><u>\$127,229,274</u></b>	<b><u>\$5,863, 975</u></b>	<b><u>4.8%</u></b>

# 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 %
<b>370</b>	<b>DW TRANSPORTATION</b>	<b>N/A</b>	<b>10,677,399</b>	<b>N/A</b>
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
<b>In District Per Pupil (Plymouth)</b>	\$17,849.89	\$17,658.09	\$18,954.92	\$20,027.29	\$21,494.51
<b>In District Per Pupil (STATE)</b>	\$16,576.90	\$16,957.59	\$18,565.13	\$19,699.31	\$20,767.41
<b>Total Expenditures Per Pupil (Includes tuitions, transportation)</b>	\$18,403.60	\$18,375.67	\$19,562.98	\$20,626.36	\$22,105.23
<b>Total Expenditures Per Pupil (STATE)</b>	\$17,141.30	\$17,572.21	\$19,117.74	\$20,272.37	\$21,377.40

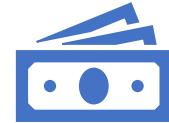
# Significant Budget Drivers



Contracts



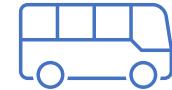
Special Education Services,  
transportation, and Tuitions



Declining State & Federal Grants



Utilities (electricity)



Transportation / Crossing Guards

# Contracts

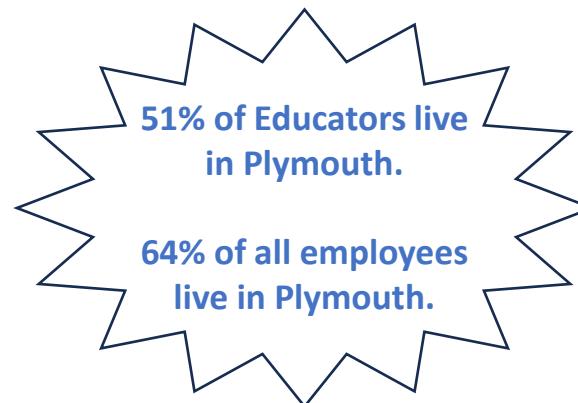
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# Last Year: Concerns of Recruitment and Retention

## 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

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**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
<b>Bachelor's</b>	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	8.55%
<b>BA+15</b>	0.26%	0.13%	0.89%	0.26%	0.26%	0.38%	0.26%	0.13%	0.38%	0%	0.77%	3.70%
<b>Master's</b>	0.77%	0.38%	1.15%	1.40%	2.81%	2.42%	2.30%	2.04%	2.42%	1.28%	10.59%	27.55%
<b>M+15</b>	0%	0%	0.26%	0.13%	0.64%	1.15%	1.02%	0.38%	0.89%	1.15%	7.40%	13.01%
<b>M+30</b>	0.13%	0%	0.13%	0.26%	0.77%	0.38%	0.51%	0.38%	1.15%	0.64%	8.93%	13.27%
<b>M+45</b>	0%	0%	0%	0.38%	0%	0.26%	0.38%	0.38%	0.77%	0.26%	8.42%	10.84%
<b>M+60</b>	0%	0%	0%	0.38%	0.13%	0.26%	0.26%	0.77%	1.28%	0.51%	19.52%	23.09%
<b>Total</b>	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.

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

Over 57% of teachers are at top step.

\* Salaries are based on end of year FY25 schedule.

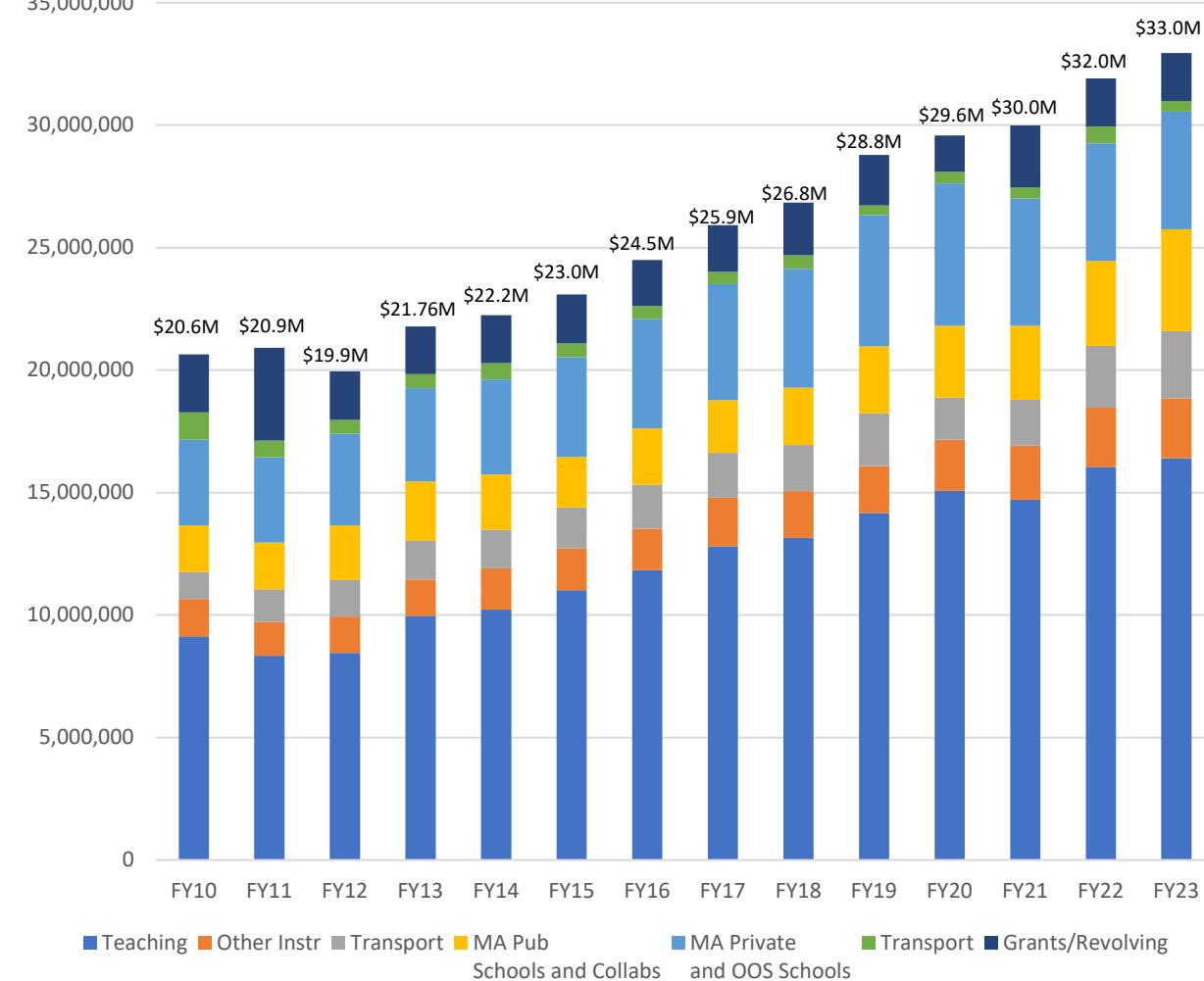
# Estimated Salary Increases: New Contracts

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

# Special Education

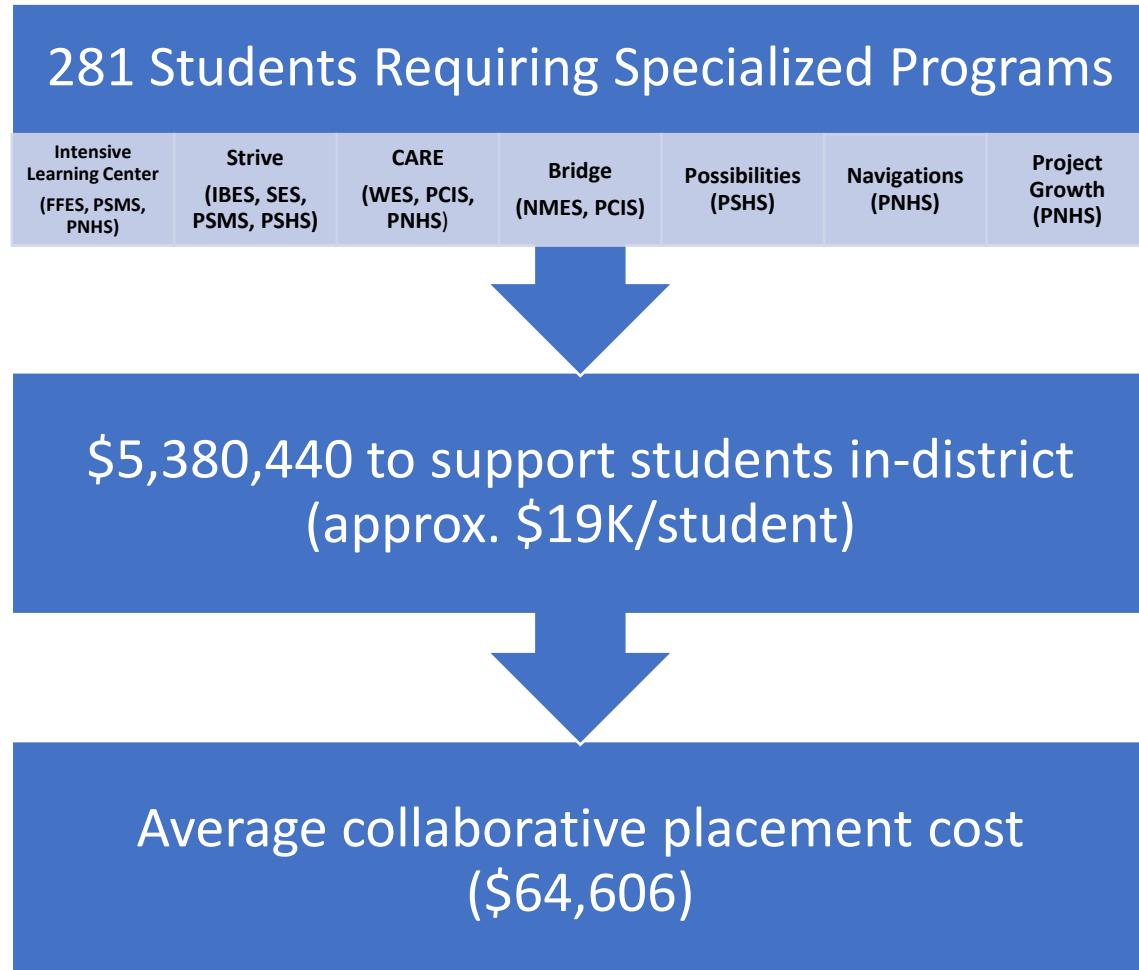
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# Special Education Costs Over Time



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



**Average cost of collaborative placement**  
\$64,606

**Costs for 281 students at average rate**  
\$18,154,286

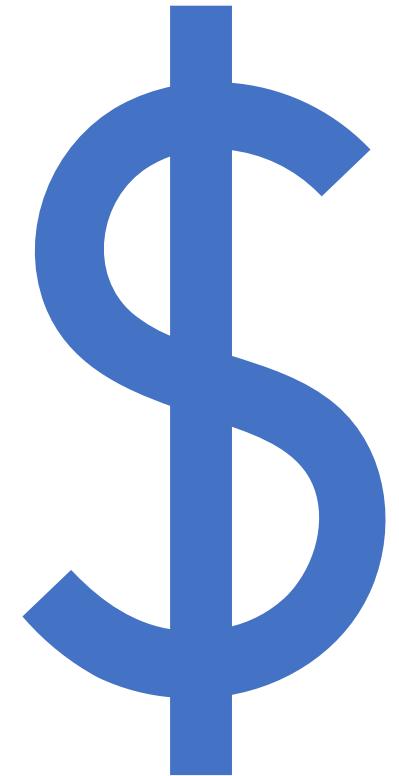
**Costs after projected Circuit Breaker reimbursement  
(assuming 75% of foundation threshold)**  
\$14,969,432

**Savings by investing in-district**  
\$9,588,992

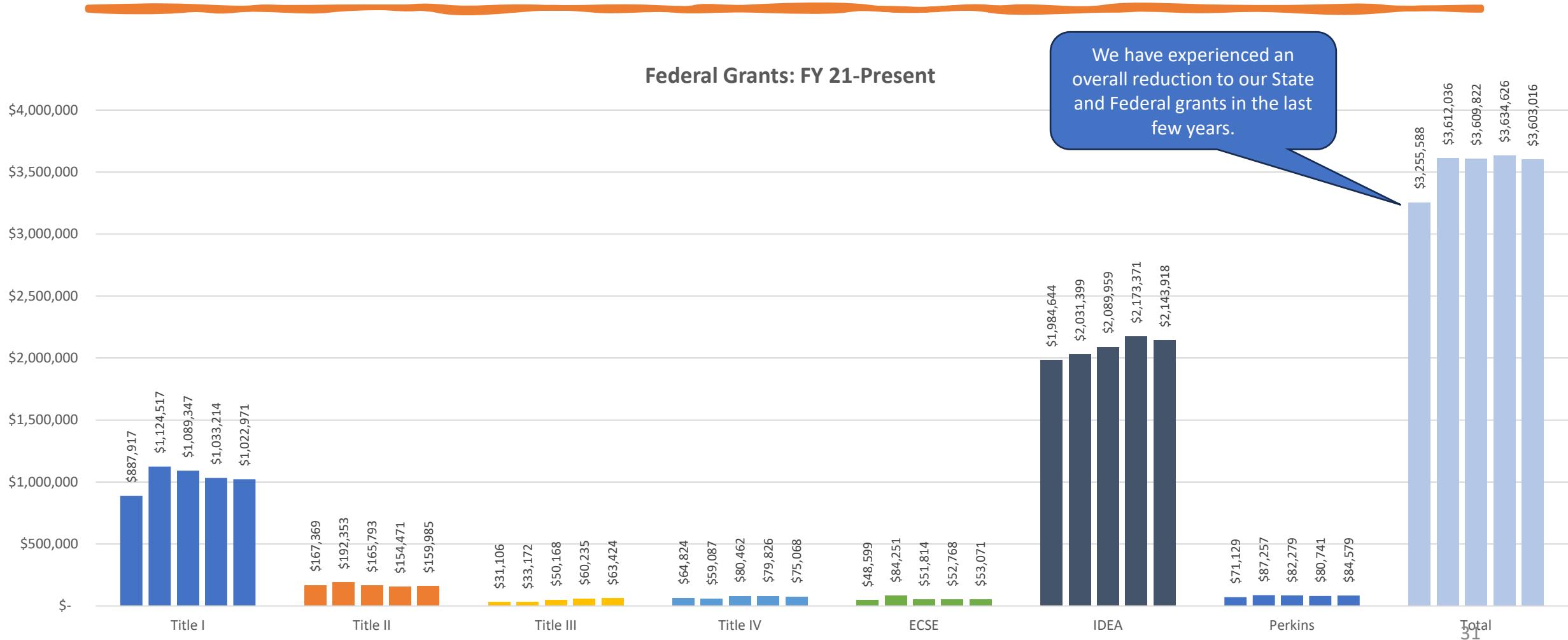
*Projected savings does not include transportations costs as well as other contracted services that typically occur with many out-of-district placements.*

# Grants and State/Federal Aid

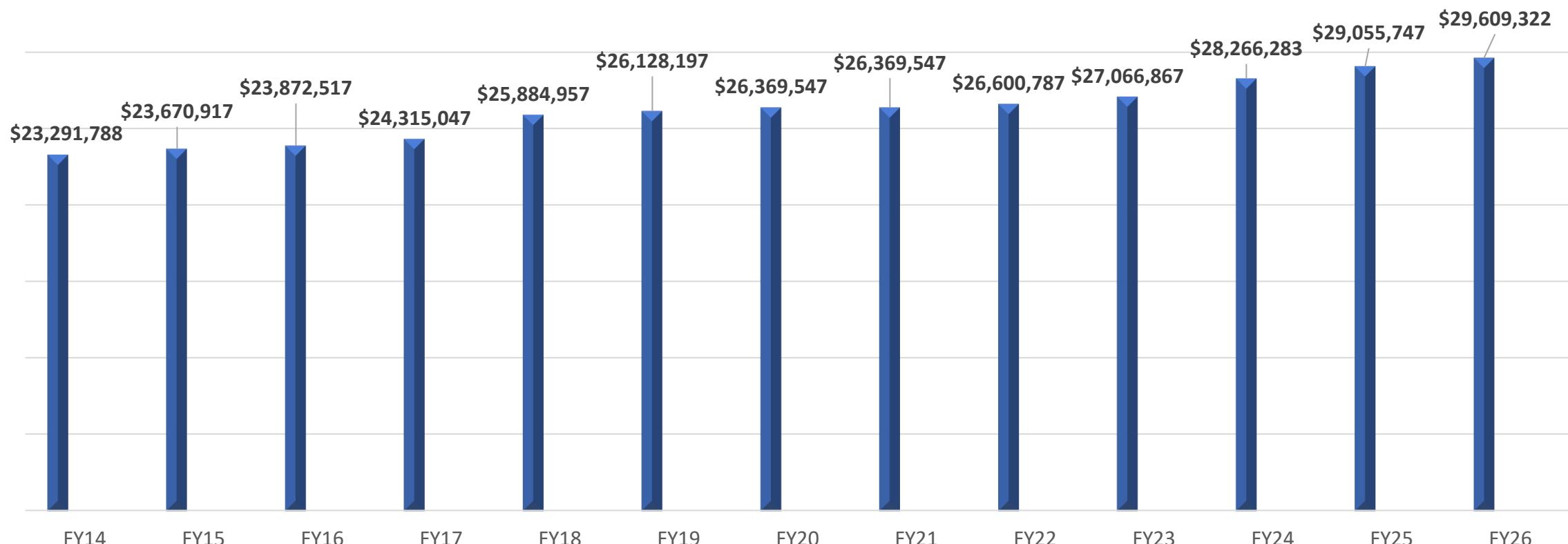
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# State & Federal Grants over Time (FY21-FY25)



# 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)

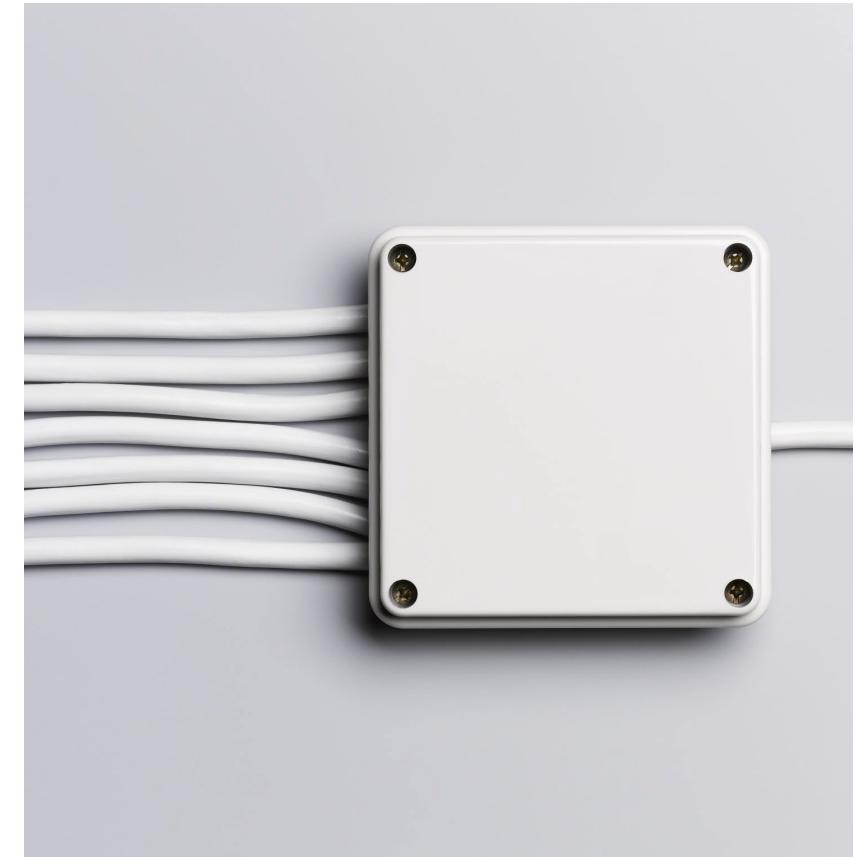
Early Education and Care

603 CMR 49.00 (Safe and Supportive Schools Regulations)

# Utilities

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- 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
<b>EST Cost of Electricity w/out Solar</b>	\$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
<b>Total Actual Payments for Electricity</b>	\$666,374	\$1,114,252	\$863,206	\$1,356,139	\$1,040,526	\$1,044,174	\$950,489	\$1,262,129	\$954,363
<b>SAVINGS</b>	<b>\$1,229,829</b>	<b>\$639,749</b>	<b>\$980,950</b>	<b>\$500,847</b>	<b>\$931,241</b>	<b>\$685,988</b>	<b>\$805,147</b>	<b>\$493,507</b>	<b>\$801,273</b>

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

# School Transportation

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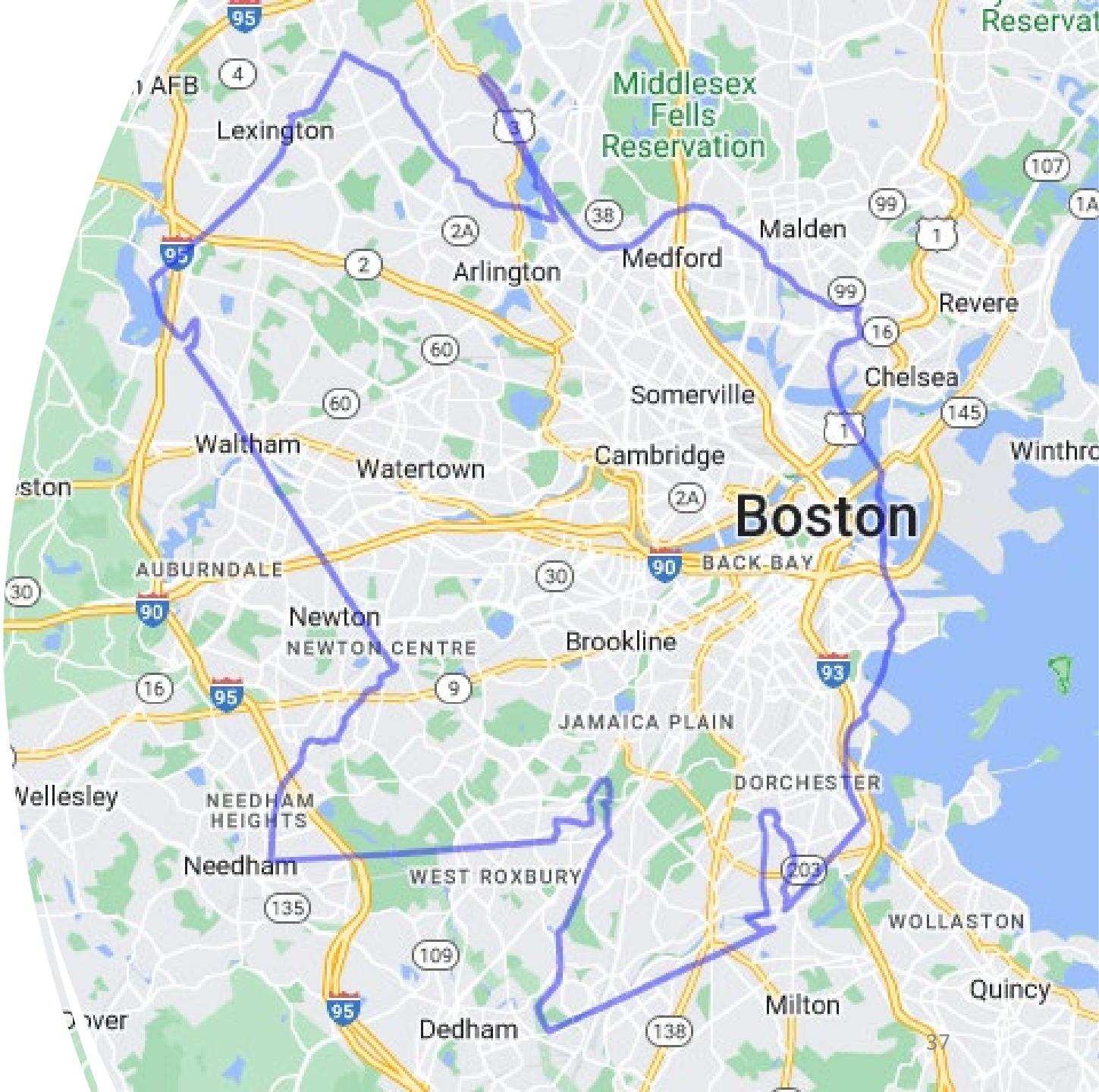


# TRANSPORTING STUDENTS

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THE TOWN OF PLYMOUTH  
COMPARED TO METRO BOSTON

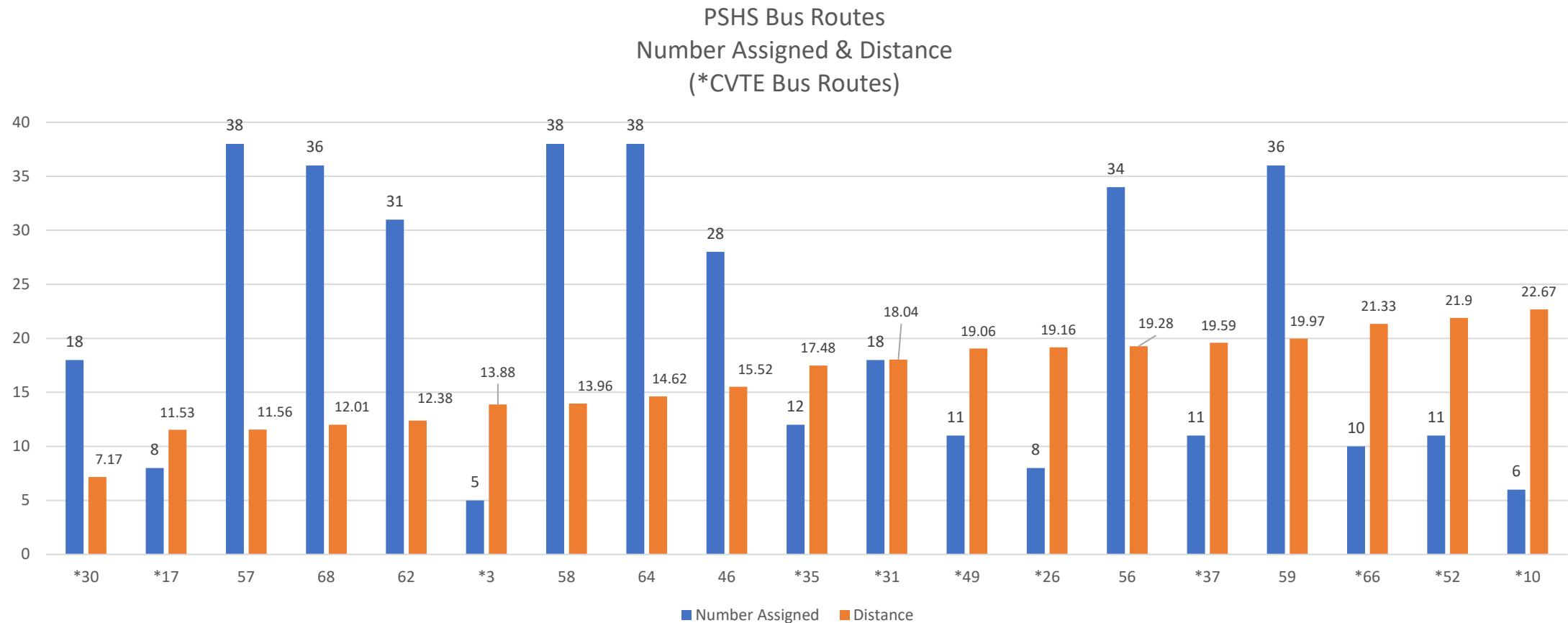
A SUBURBAN COMMUNITY  
WITH AN URBAN FRINGE AND  
RURAL ROAD CONDITIONS



# Elementary Bus Runs: Typical Ridership

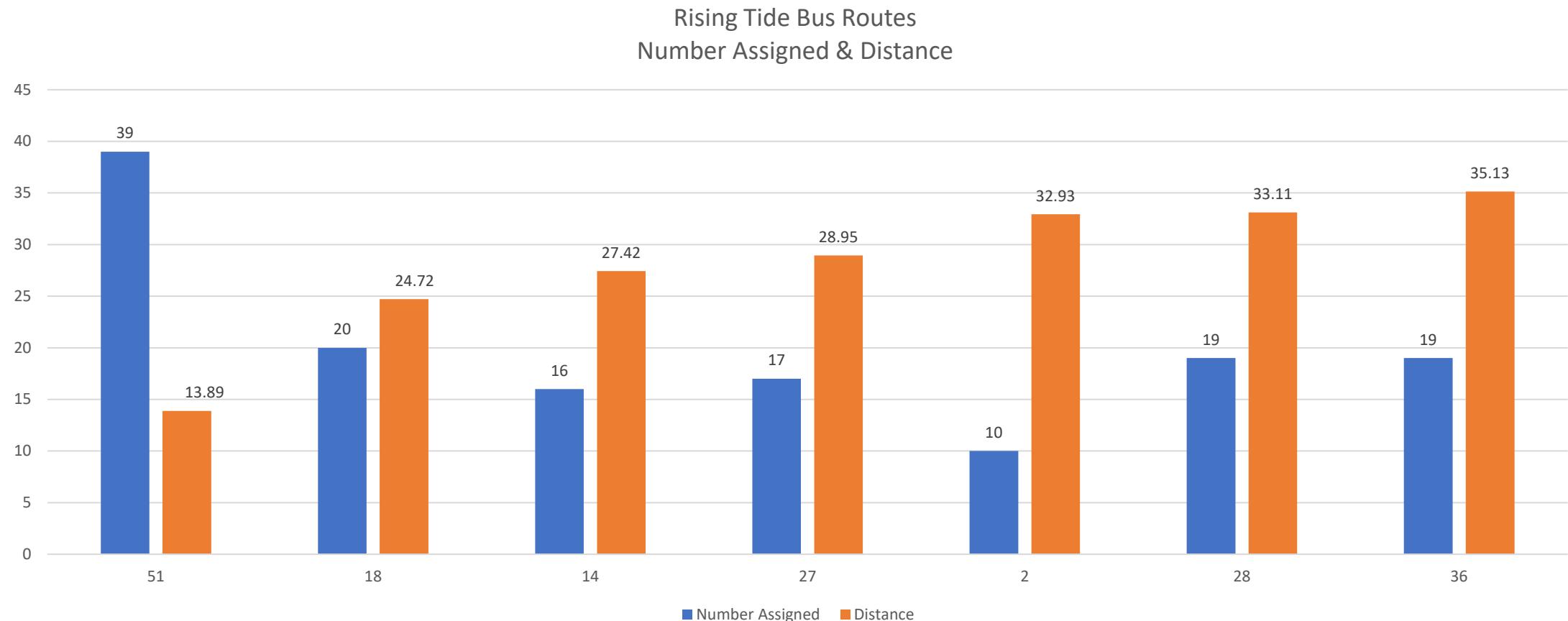
Bus #	# Stops	Number Assigned	Distance	Duration from 1st stop	Bus #	# Stops	Number Assigned	Distance	Duration from 1st stop
15	20	44	15.49	0:34	60	25	54	16.47	0:47
40	25	44	14.85	0:38	64	21	44	11.3	0:48
53	17	43	16.42	0:32	26	19	44	11.89	0:28
67	21	51	20.74	0:47	15	20	44	13.79	0:43
1	19	52	14.24	0:29	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 38

# 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:

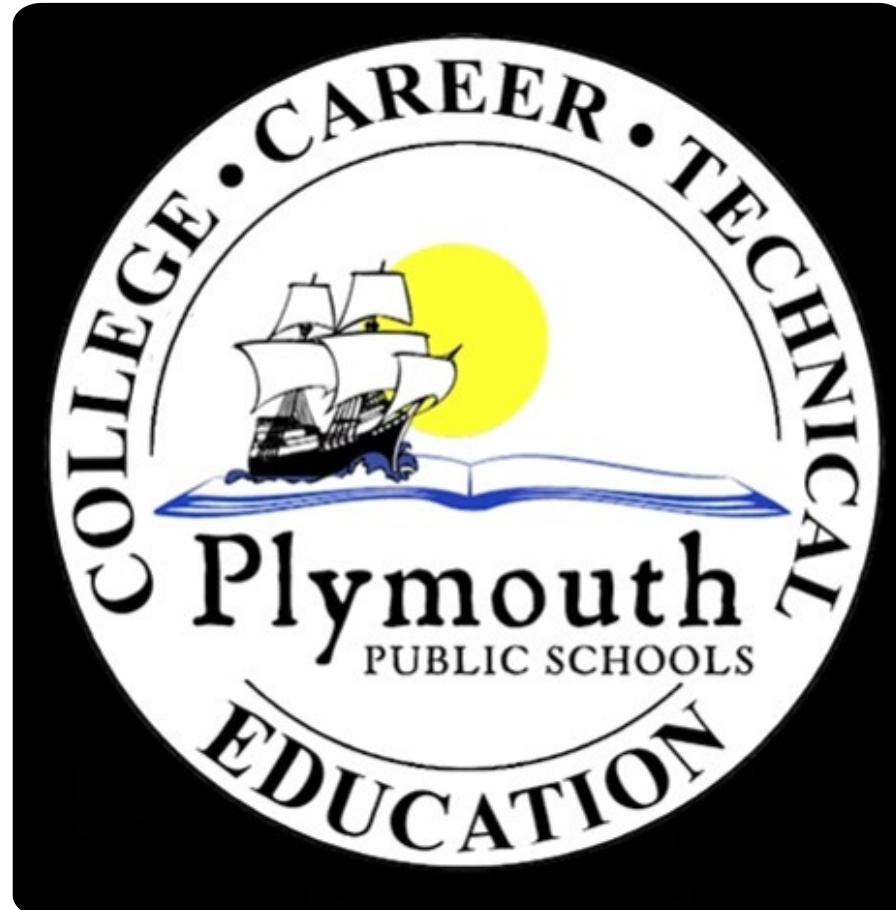
*EQUITABLE FUNDING FOR  
NON-REGIONAL SCHOOL  
DISTRICTS WITH HIGH  
TRANSPORTATION COSTS*

*TRANSPORTATION REFORM TO  
PREVENT PRICE GOUGING OF  
SCHOOL DISTRICTS*

# Other Ways to Lower Expenses

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## 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

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Thank you

