

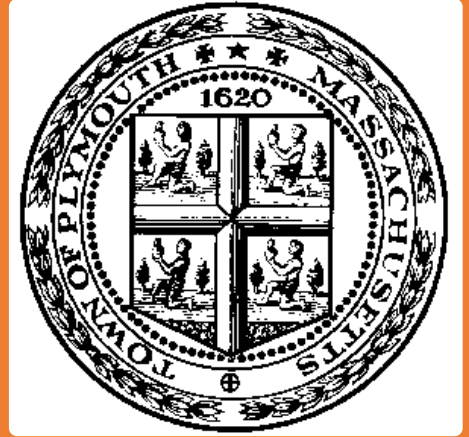
Where do my Taxes Go? March 21, 2024

Panelists:

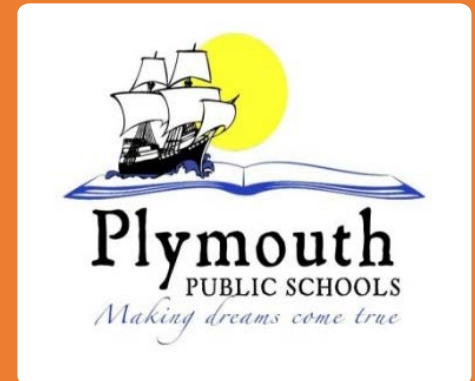
Lynne Barrett, Director of Finance

Derek Brindisi, Town Manager

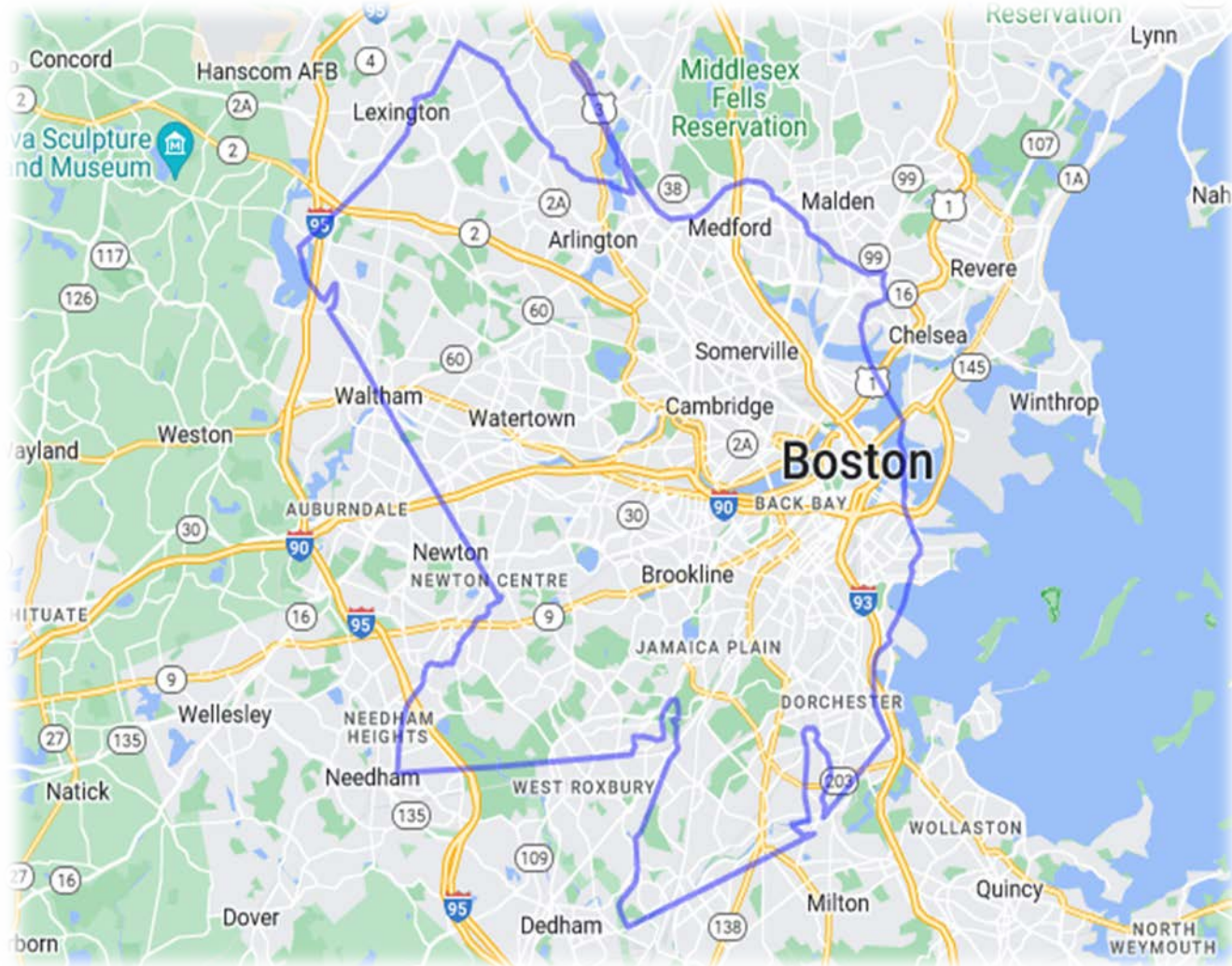
Dr. Christopher Campbell,
Superintendent of Schools



LWW[®]



To pay for services of a town this big!



THE TOWN OF
PLYMOUTH
COMPARED TO
METRO BOSTON



Municipal tax dollars & where they go:

- **Lynne Barrett, Director of Finance – Refer to Handout**
- **Derek Brindisi, Town Manager – Refer to Handout**
- **Dr. Christopher Campbell, Superintendent of Schools – School Budget Services**

A Little About Our District

Serve 13 Schools and one alternative High School Program

PK-12 District

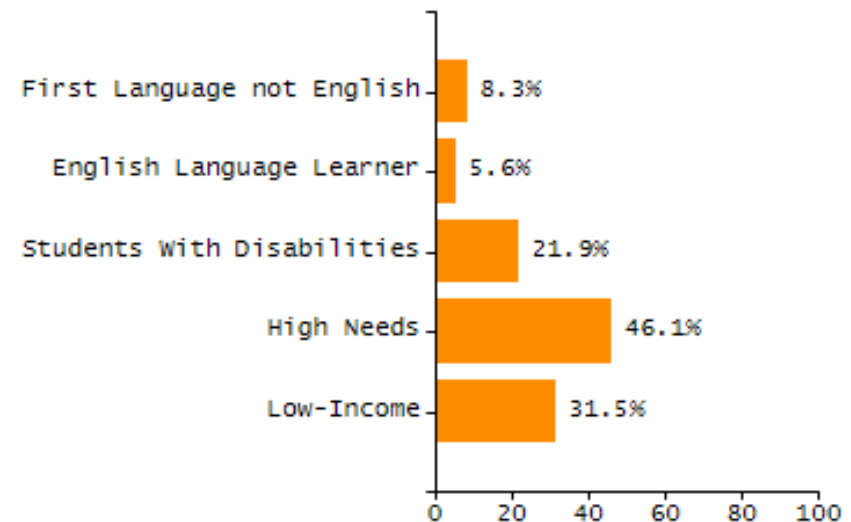
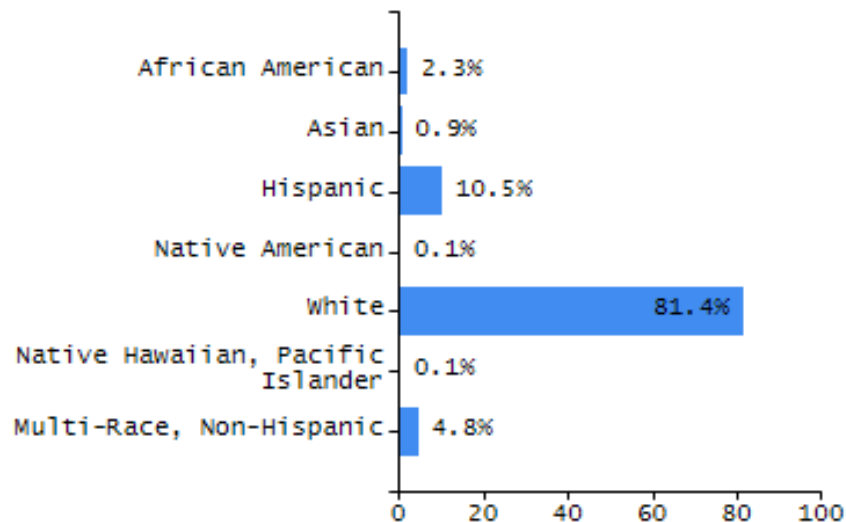
Enrollment (7,229)

Over 100 students considered homeless

5-year Trend:

35% increase in economically disadvantaged

25% increase in high needs



College, Career and Technical Education (CCTE)

Allied Health

Engineering Technology

Facilities Management

Marketing Education

Computer Aided Drafting

Construction: Carpentry, HVAC, Plumbing

Cosmetology

Culinary Arts

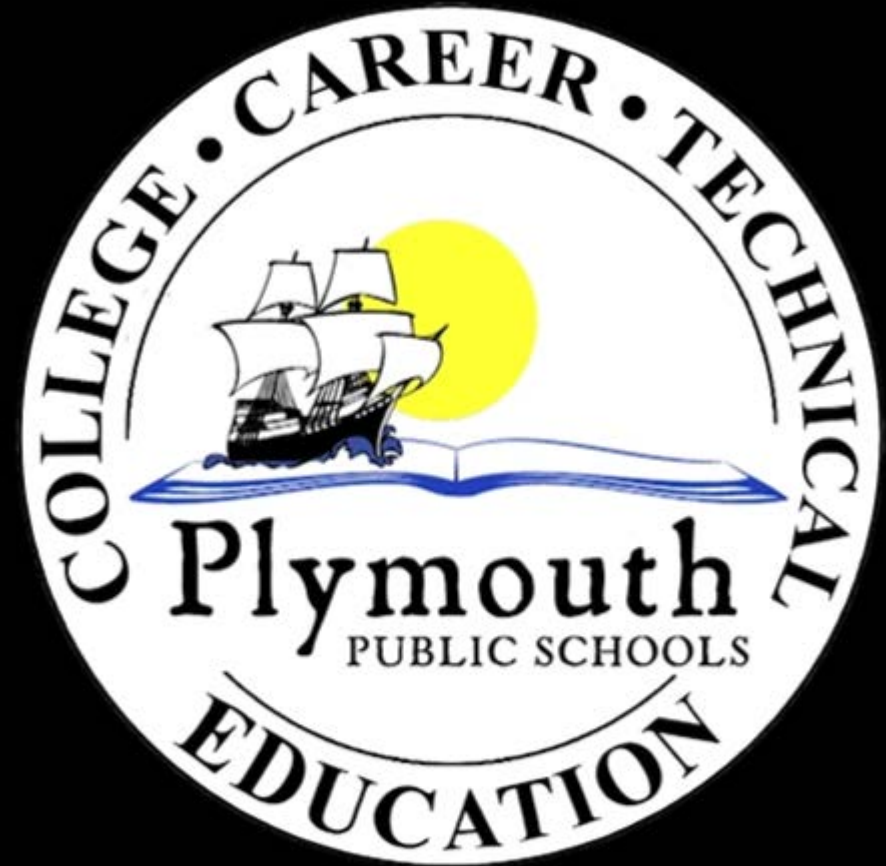
Early Education & Care

Electrical

Graphic Design & Visual Communication

Medical Assisting

Auto Collision/Repair





Tremendous Opportunities and Accolades



- Biomedical Program
- AP offerings
- Instrumental Lessons for ALL Elementary Students
- Television/Media programs in ALL schools
- Expansion of our Unified Sports Program
- National Academy of Arts & Sciences Film & Media Awards
- 2023 SkillsUSA National Champion
- College Board AP Disguised Schools
- AP Excellence for Females in Computer Science
- National Merit Scholar Finalists
- Northeast Finalists, International Championship of High School A Cappella
- Manomet Elementary (National Blue-Ribbon Recipient)
- Cold Spring & West Elementary Schools (National Distinguished Schools)
- High Schools Special Olympics School Award for Recognition
- Host to Boston College School of Education Open Sci Ed Curriculum
- Skills USA National Gold Medal Winner
- 146 Regional, 86 State and 23 National Medalists for DECA Competitions
- Top 7 Nationally Ranked A Capella Program Award Winner
- Annual SEMSBA, All State and All District Musician Invitations
- Student Council Gold Council of Excellence
- 93% of Athletic Teams Qualified for State Tournament (22-23)
- International and Service-Learning Experiences
 - Plymouth UK
 - Schichigaham
 - Partnership with Collegio San Carlo, Milan, Italy
 - France
 - Iceland
 - Galapagos
 - Costa Rica
 - Dominican Republic
 - Panama
 - Peru
 - Spain
- Partnerships with Chamber of Commerce, Plymouth Education Foundation, Plymouth Economic Development, Terra Cura, Mass Audubon. Wild Trust. YMCA, Rotary, Women Aide, Fragment Society, South Shore Community Action Council, VFW, Plymouth Family Network,
- Yellow Tulip Project for Mental Health Awareness
- National Teacher Award Recipient
- MA Teacher of the Year Finalist 2024

AND SO MUCH MORE

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

RECAP: BUDGET APPROACH FOR PAST 3 YEARS



Prior to the pandemic
Joint Board Meeting:
Fiscal Cliff of 2024



Commitment made by
School Committee
(joint meeting with
Select Board)

Reduce Budgets by
approximately 1% for
2-3 years, after
assuming all
contractual
obligations, in order
to avoid the need for
override for
operational budget



Settled very modest contracts with
bargaining units as well as all
unaffiliated staff



Budget Reductions Commitments: FY21-FY24

FY21 School Committee reduced original proposed budget by \$1.9M in April upon request of Town due to loss in revenue. TMM overwhelmingly voted to add the \$1.9M back in August for Covid expenses.

FY22 School Committee reduced Level Service Budget by **\$1,049,393** after removing \$1.9M reinstated by TMM for Covid Expenses.

FY23 School Committee reduced Level Service Budget by **\$770,000**.

FY24 School Committee reduced Original Level Service Budget by **\$2,217,755**

Our Budget Development Process with Town

New Revenue Resource
Property Taxes, 2.5% Allowance Estimate
New Growth Estimate
Health Insurance Savings
<u>Total Available Resources</u>

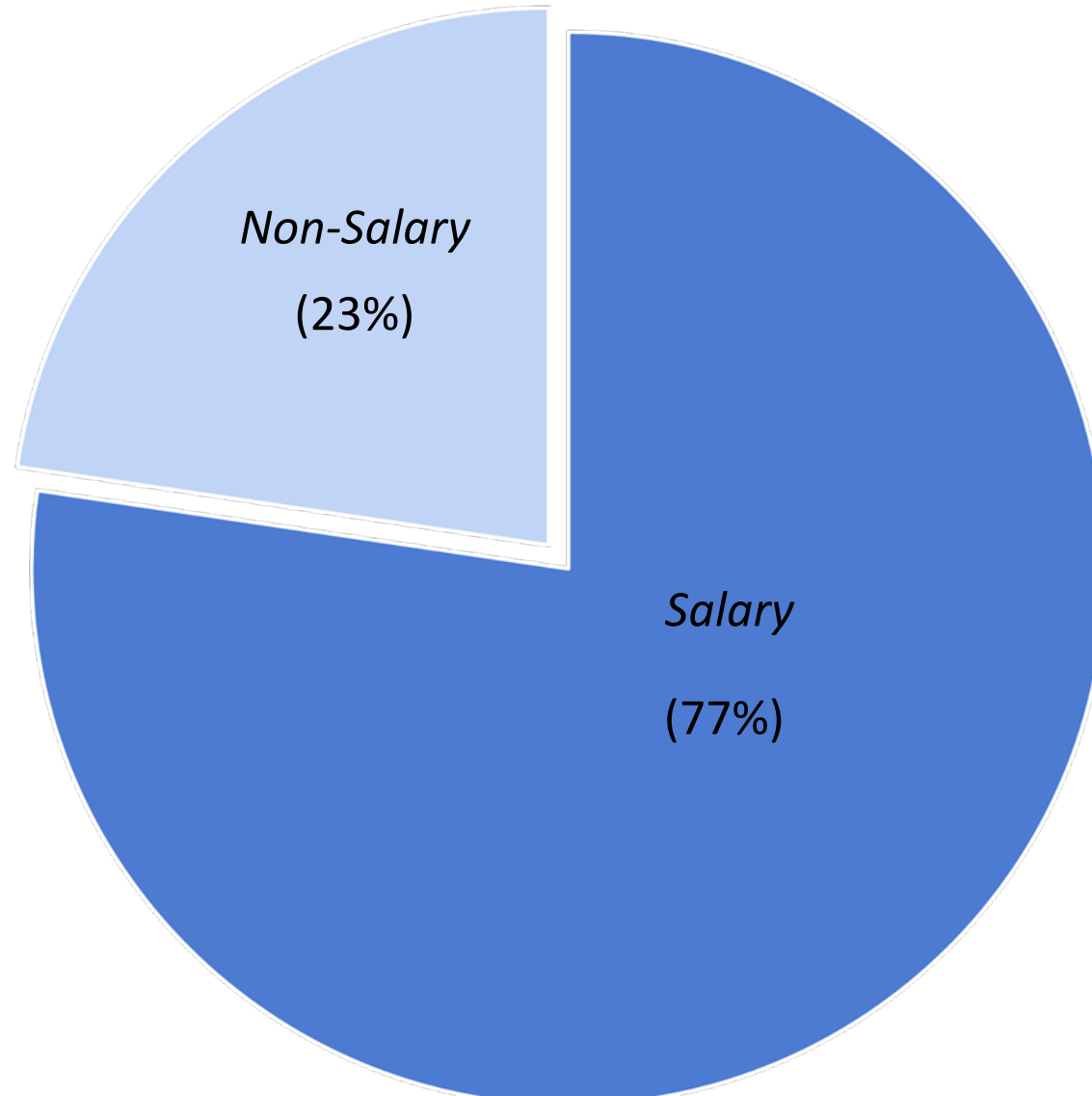
Town Guideline

Build FY25 Budget that would assume all funding needs without exceeding available revenue.

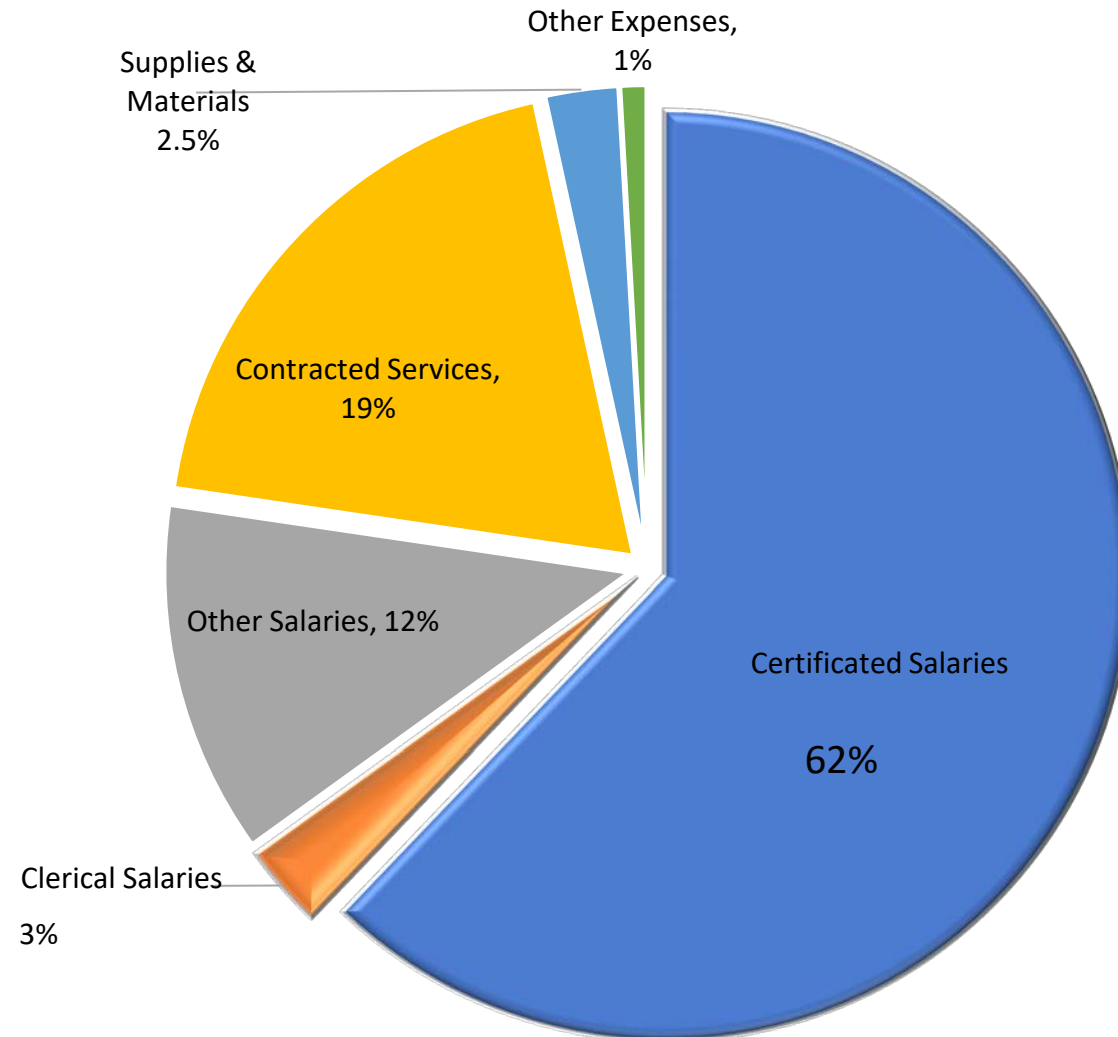
Zero-based Budget Process

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.

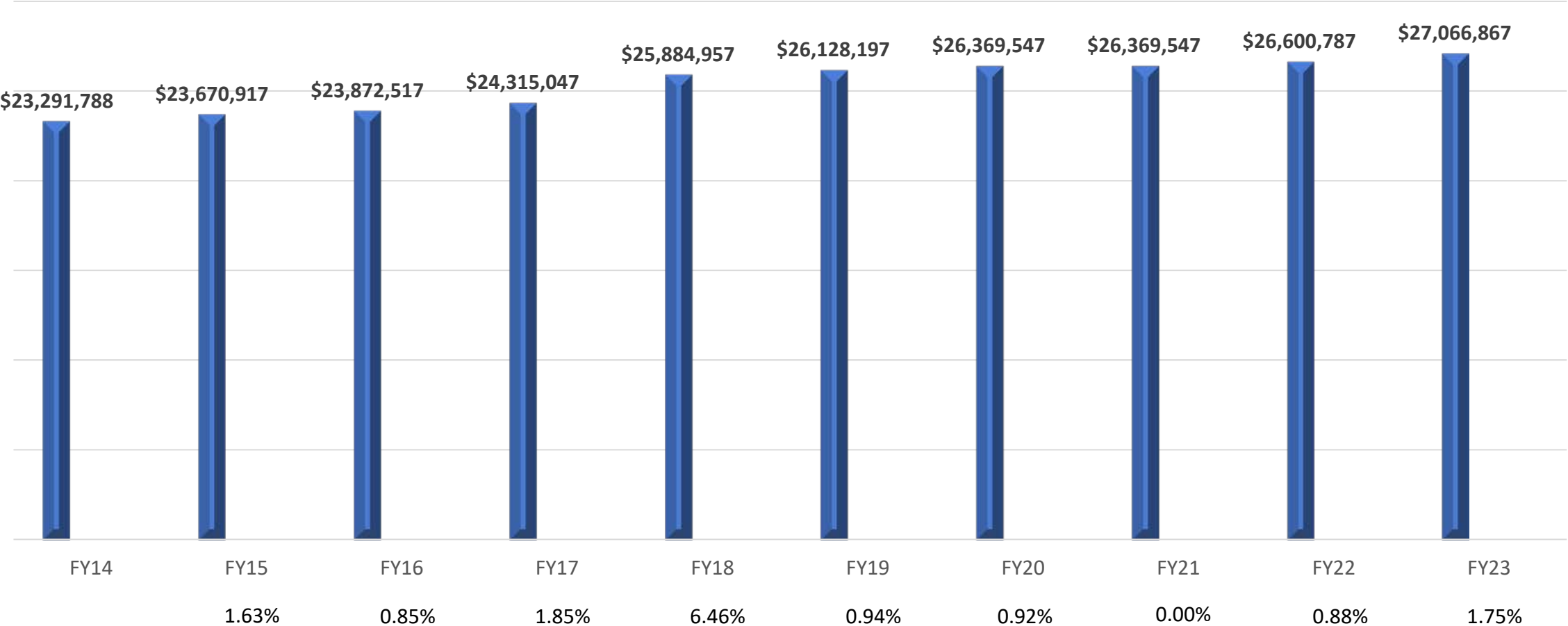
FY 24 BUDGET



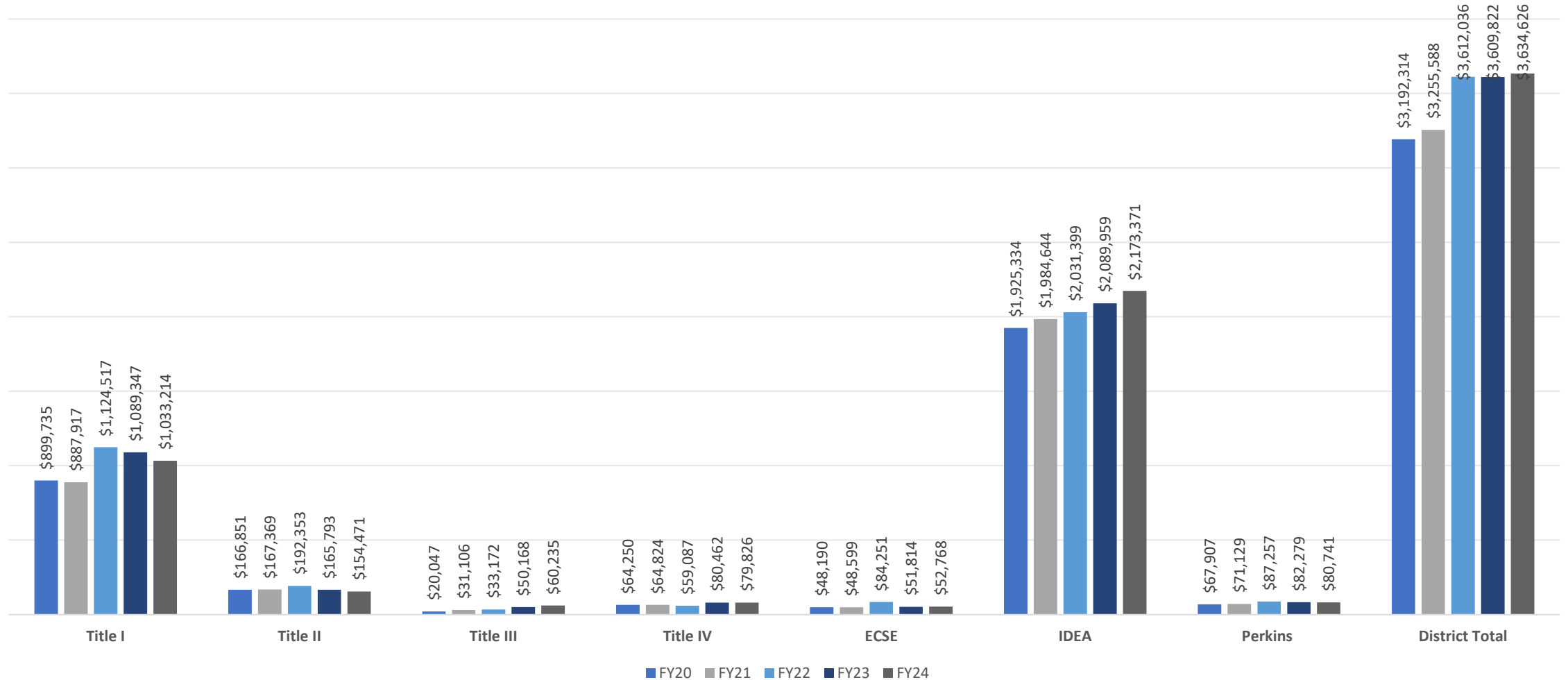
BUDGET BY Object Code



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



State & Federal Grants over Time (FY20-FY24)



Significant Budget Drivers



**Existing Contract
Advancements**



**Loss of ESSER Funding
Used to Support Staffing
and Resources**



**Agricultural School
Tuitions**



**Special Education
Services, Transportation,
and Tuitions**



**Transportation /
Crossing Guards**

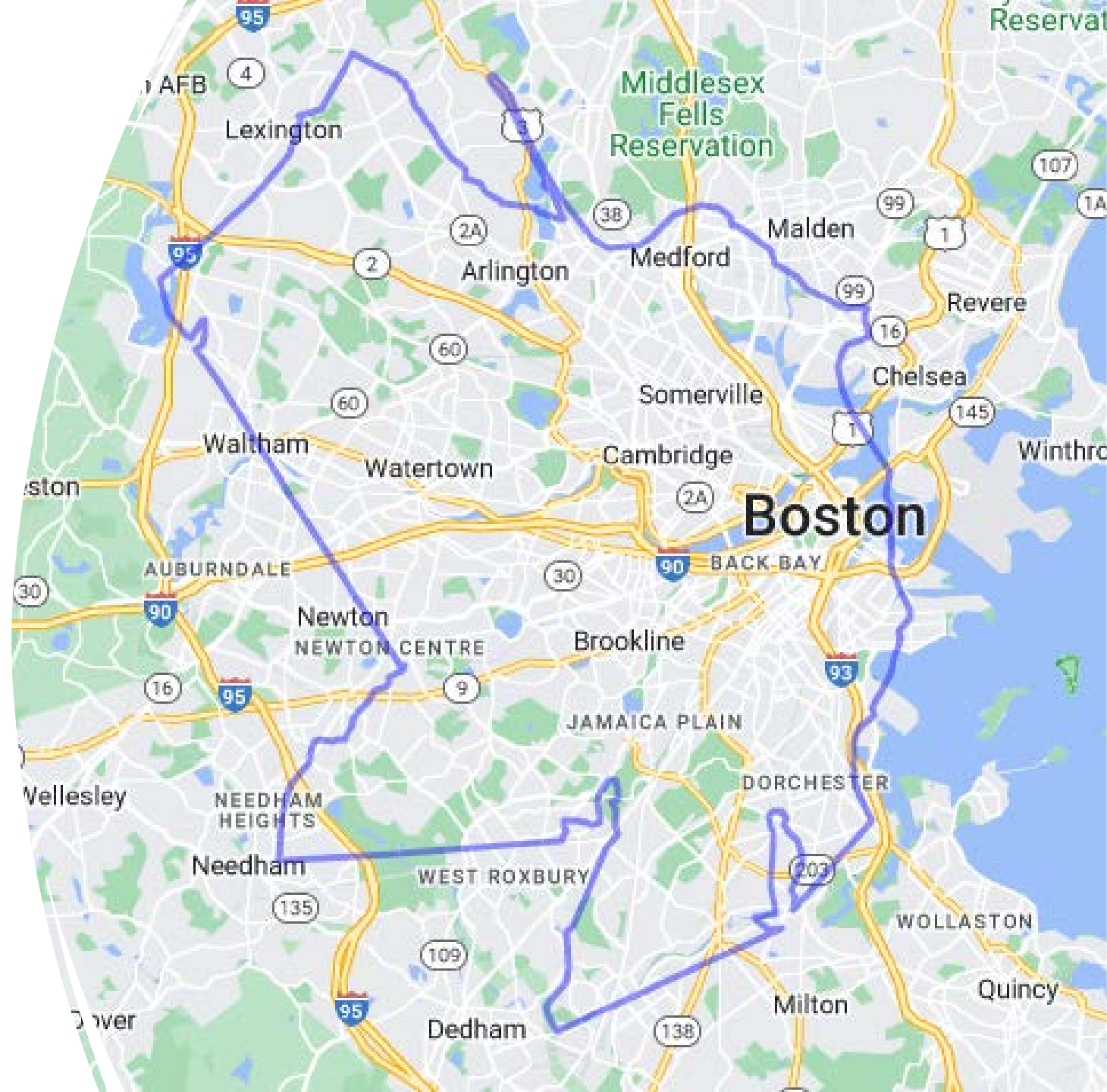
Per Pupil Comparisons (FY22 Spending)

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



PLYMOUTH'S SIZE IMPACT TO SCHOOLS – TRANSPORTATION



Plymouth spends over 11 million transporting students annually

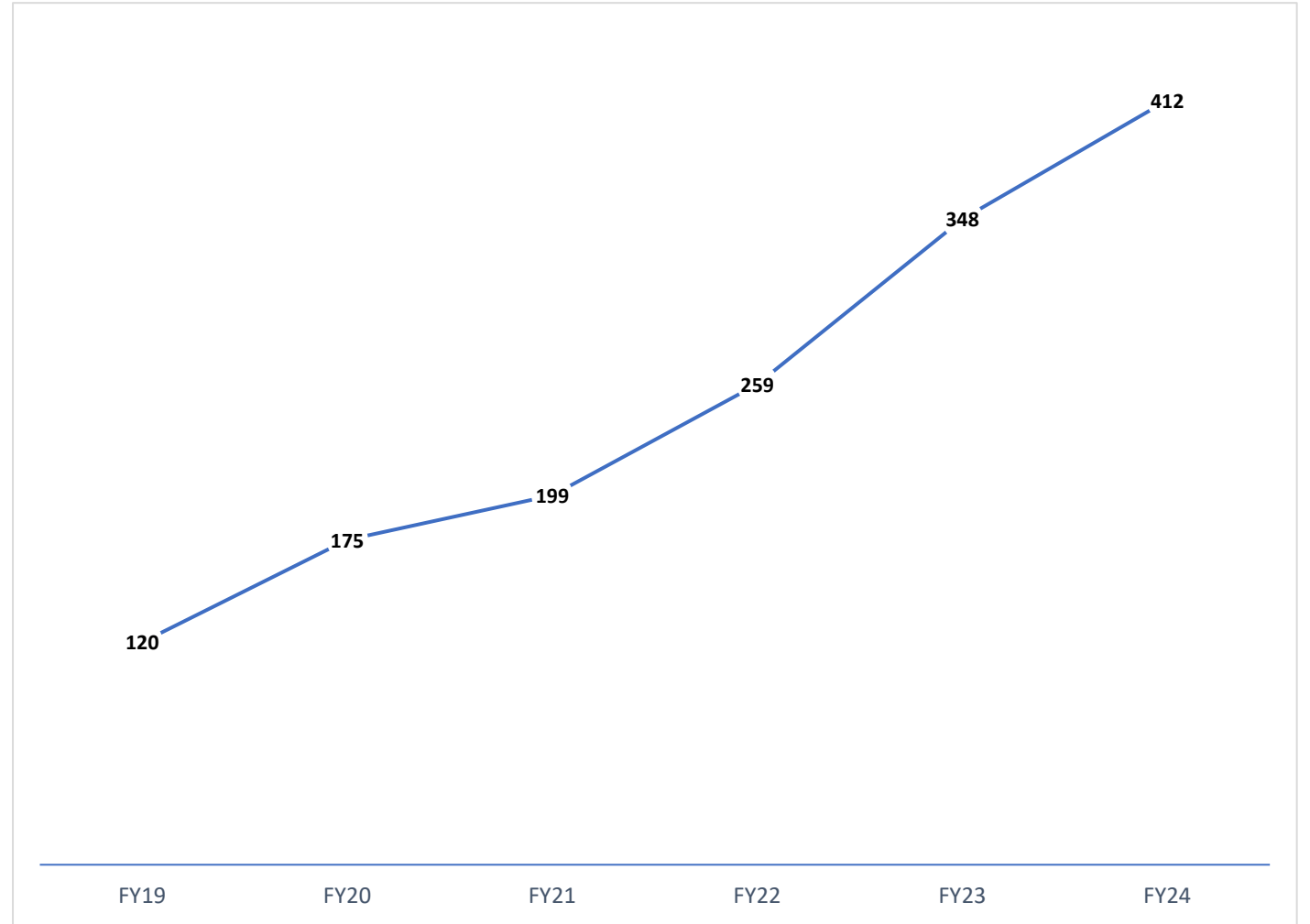


Does not receive special reimbursement that regional school districts get despite being far larger in size

Item	Cost	Item	Cost
Regular Day	\$5,455,709	Special Education In District	\$2,437,200
Fuel Escalator	\$300,000	Special Education Out of District	\$706,500
Cameras on Buses	\$33,286	Special Education Monitors	\$264,600
Late Buses	\$90,790	EL Transport	\$150,000
Harbor Academy	\$64,000	Athletics (District Owned)	\$265,000
Fuel	\$35,925	DW Propane Athletics	\$26,100
Rising Tide	\$287,143	Fuel Athletics	\$56,000
MAP Academy	\$97,200	Repairs to District Owned Buses	\$90,000
Fuel	\$53,886		
Foster Transport	\$300,000		
McKinney Vento	\$250,000		

English Language Learners (ELL) Over Time

Increased need for
ESL Teachers, translation and
interpretive services



343% increase since FY19

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

FACILITY CONDITION ASSESSMENT

prepared for

Plymouth Public Schools
11 Lincoln Street
Plymouth, Massachusetts 02360



FACILITIES ASSESSMENT

- In the Summer of 2021, a district wide building assessment was completed
 - Looked at all our buildings current conditions
 - Predicts current and future needs
 - Provides a general timeline regarding when needs should be addressed
-

Capital Funded Requests: FY20 to Present

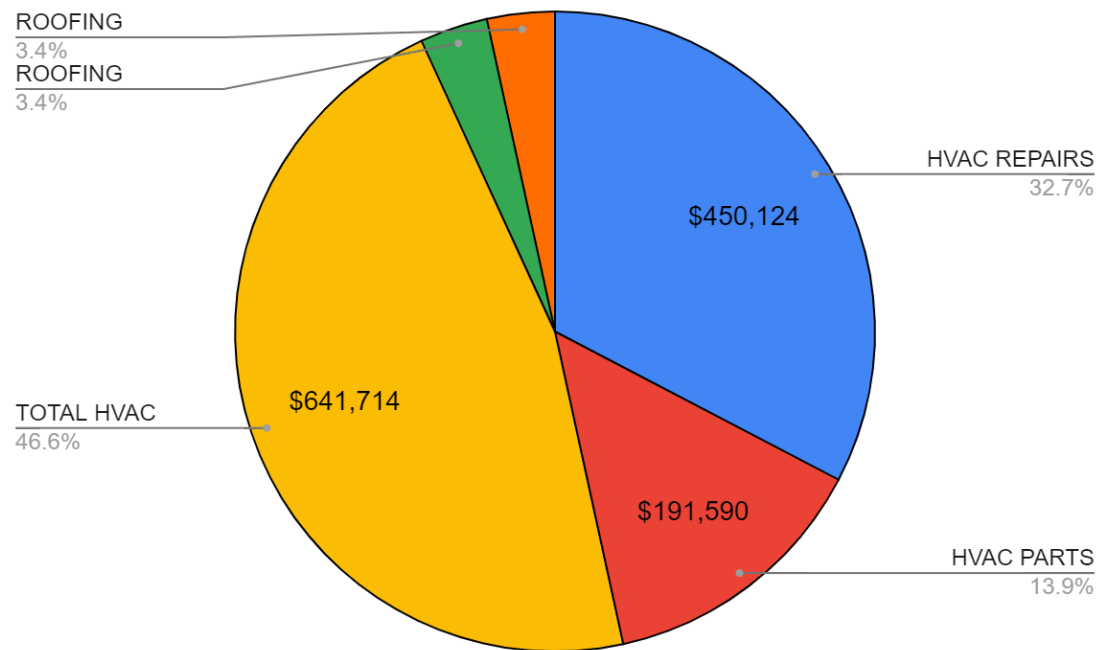
	School District Original Capital Request	Revised school District Request	School District Items Funded	Percent of Original request Funded	Total General Fund Items	% of School Approved Projects Funded from General Fund	All Capital Items Funded
FY20	\$ 4,348,582		\$ 190,000	4%	\$ 8,911,635	2%	\$ 17,773,955
FY21	\$ 6,353,507		\$ 1,590,494	25%	\$ 11,298,413	14%	\$ 19,456,753
FY22	\$ 9,885,668		\$ 809,018	8%	\$ 5,977,191	14%	\$ 7,596,363
FY23	\$ 2,624,847		\$ 1,457,236	56%	\$ 11,447,931	13%	\$ 18,593,291
FY24	\$ 3,327,663	\$ 1,245,192	\$ 1,245,192	37%	\$ 7,092,172	18%	\$ 11,118,327
FY25	\$ 9,608,131	\$ 2,765,350					

Using ESSER III to Address Facility Issues

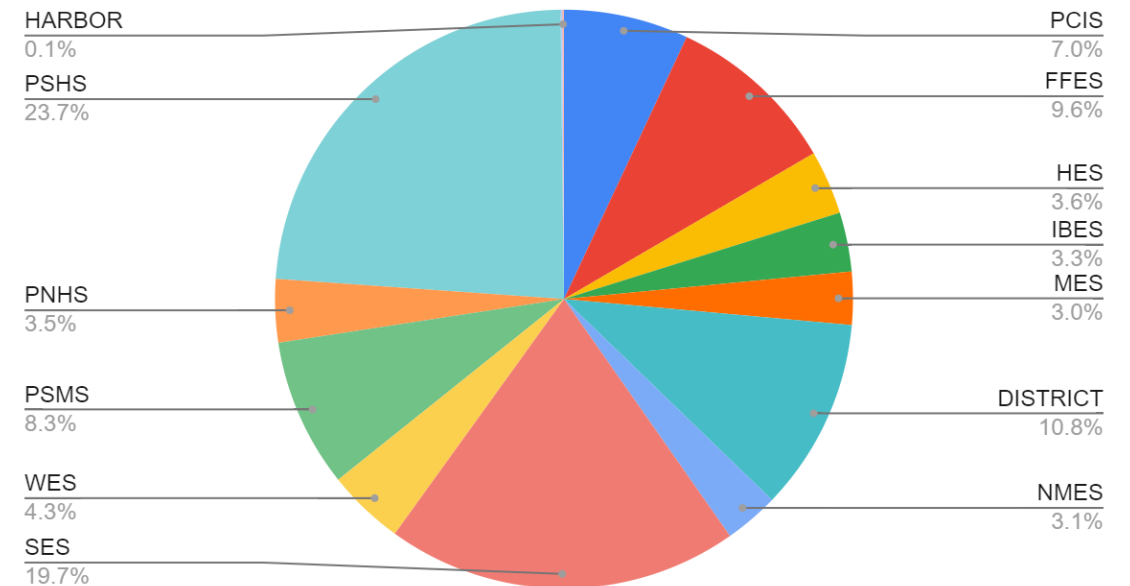
	HVAC REPAIRS	HVAC PARTS	TOTAL HVAC	ROOFING	TOTAL REPAIRS
PCIS	\$19,526	\$25,254	\$44,780	\$9,500	\$54,280
FFES	\$43,789	\$17,956	\$61,745		\$61,745
HES	\$22,946		\$22,946	\$9,150	\$32,096
IBES	\$9,068	\$12,122	\$21,190		\$21,190
MES	\$17,731	\$1,243	\$18,974		\$18,974
DISTRICT	\$8,215	\$60,941	\$69,156		\$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
CSHS		\$581	\$581	\$9,250	\$9,831
HARBOR		\$638	\$638		\$638
					\$0
	\$450,124	\$191,590	\$641,714	\$47,223	\$688,937

Repairs with ESSER III Funding

TOTAL HVAC AND ROOFING REPAIRS PAID WITH ESSER III



TOTAL HVAC REPAIRS AND PARTS PAID WITH ESSER III



District Comparisons: Teacher Salary & Benefits

District	B1	B Top	M 1	M Top	M+60 Top	CAGS Top	Doc Top	Benefits
Silver Lake	\$55,224	\$90,466	\$59,534	\$101,548	\$106,505	\$105,514	\$55,224	50/50
Duxbury	\$55,110	\$101,895	\$59,726	\$106,580	\$111,851	\$112,729	\$55,110	75/25
Carver	\$51,203	\$82,509	\$55,159	\$89,306	\$101,161	\$104,195	\$51,203	75/25
Marshfield	\$55,910	\$92,072	\$61,232	\$98,277		\$107,585	\$55,910	50/50
Norwell	\$59,354	\$101,847	\$63,238	\$114,899			\$59,354	75/25
Scituate	\$56,258	\$96,581	\$61,216	\$105,945	\$119,406		\$56,258	53/47
Bourne	\$57,070	\$91,536	\$60,384	\$97,031	\$104,921	\$104,921	\$57,070	75/25
Plympton	\$58,020	\$96,720	\$63,277	\$102,024		\$108,506	\$58,020	50/50
Average	\$55,993	\$94,028	\$60,449	\$101,416	\$108,381	\$107,242	\$120,817	
Plymouth	\$50,827	\$80,982	\$54,255	\$87,654	\$100,881			
Difference	-\$5,166	-\$13,046	-\$6,194	-\$13,762	-\$7,500			

School Budget:

Spending Per Pupil by Category

Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Plymouth	20,027	3%	6%	35%	8%	1%	3%	3%	12%	7%	23%
Weymouth	17,936	4%	6%	40%	8%	0%	4%	5%	9%	7%	17%
Braintree	16,009	2%	5%	44%	7%	0%	1%	4%	10%	9%	16%
Acton-Boxborough	18,058	3%	7%	40%	10%	1%	2%	4%	11%	7%	16%
Franklin	16,590	2%	8%	41%	9%	2%	2%	4%	8%	8%	15%

School Budget:

METHODS OF REDUCING OVERALL EXPENSES



Investing in routine and preventative maintenance to keep facilities operating smoothly



Investing in our in-district special education programs



Optimizing Transportation Costs

Analyzing routes

Overseeing small components of transportation service in-house

Collaborative purchasing with other districts

School Budget:

METHODS OF REDUCING OVERALL EXPENSES



Becoming More Energy Efficient

Solar leasing

Taking advantage of lighting upgrade opportunities

Sensors to reduce unnecessary usage

Upgrading heating and cooling systems



Reducing paper usage (toner and printing usage)

SOLAR LEASING: ELECTRIC SAVINGS

Cost Reduction (2016-2023): \$5,838,702

	2023	2022	2021	2020	2019	2018	2017	2016
EST Cost of electricity w/out Solar	\$1,754,001	\$1,844,156	\$1,856,986	\$1,971,767	\$1,730,162	\$1,755,636	\$1,755,636	\$1,755,636
Payments to Solar Fields	\$1,006,897	\$818,292	\$954,210	\$1,013,300	\$844,389	\$928,194	\$932,293	\$950,684
Payments to Eversource	\$107,355	\$44,914	\$401,929	\$27,226	\$199,785	\$22,295	\$329,836	\$3,679
TOTAL PAYMENTS	\$1,114,252	\$863,206	\$1,356,139	\$1,040,526	\$1,044,174	\$950,489	\$1,262,129	\$954,363
SAVINGS	\$639,749	\$980,950	\$500,847	\$931,241	\$685,988	\$805,147	\$493,507	\$801,273

INVESTING IN OUR IN-DISTRICT SPECIAL EDUCATION PROGRAMS

281 students with significant cognitive, neurological, physical and emotional needs supported in-district

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)

\$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 ad other contracted services that typically occur with many out-of-district placements.

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
 - Facility improvements / capital needs (aging facilities)
- Contract negotiations
- Hiring and retaining staff



Thank you

Questions /
Comments for the
Panel

