

Advisory and Finance Committee

Tuesday, January 10, 2017

Mayflower II Meeting Room - Town Hall, *7:00 PM*

Joint Meeting with Board of Selectmen & School Committee

JOINT MEETING WITH BOARD OF SELECTMEN & SCHOOL COMMITTEE

FY2018 Budget Discussion

The Meeting will follow the agenda posted by the Board of Selectmen.

Board of Selectmen

Tuesday, January 10, 2017

Plymouth Town Hall - Mayflower Room, *7:00 PM*

7:00 p.m. Board of Selectmen's Meeting

7:00 p.m. **Call to Order**

7:01 p.m. **Public Comment**

7:10 p.m. **Town Manager's Report**

7:15 p.m. **Budget Joint Meeting** (School Committee and Finance Committee)

8:15 p.m. **Shellfish Regulations** (Harbor Master)

8:30 p.m. **Licenses and Administrative Notes**

v Licenses

EC Event Management, 17 Sleepy Hollow Drive, Erik Christensen is requesting a One Day Wine and Malt License for a Comedy Show being held on January 26, 2017 from 7:00pm to 10:00pm at Studio G, 50 Shops at 5 Way.

HopHead Events LLC, 296 Raymond Road, Steven Hall is requesting a One Day Wine and Malt License for a Wine Tasting being held on January 21, 2017 from 1:00pm to 8:30pm at Memorial Hall.

Seabreeze Transportation, 18 Centennial Street, Samar Almoussali is requesting a New Vehicle for Hire Operator License for the following:

- Jason Sheets, 31 Prince Street, Apt 1, Plymouth, MA

Cardinal Transportation d/b/a Pilgrim Taxi, 8 Snappit Road, Jeffrey Peterson is requesting a New Vehicle for Hire Operator License for the following:

- Nick MacInnis, 5 Jones River Drive, Kingston, MA

Isabella's Baking Company Inc. (Formerly Bella Piazza Company) 11 Main Street, Rosimar Silva is requesting a Common Victualler License.

v Administrative Notes

1. The Board will execute an **Interim Loan Note and Certificate** for the Plymouth Emergency Sewer Force Main Repairs and Rehabilitation which was voted on and approved at the August 23, 2016 Selectmen's Meeting.
2. The Board will re-appoint **Richard J. Quintal** to the Plymouth Growth and Development Corporation as the Economic Development's recommendation for a term beginning January 11, 2017 and terminating on December 1, 2021.
3. The Board will re-appoint **Jessica Casey** to the Affordable Housing Trust for a term beginning on January 31, 2017 and terminating on January 30, 2020.
4. The Board will re-appoint **Derek Brindisi** to the Affordable Housing Trust for a term beginning on January 31, 2017 and terminating on January 30, 2020.

5. The Board will execute a **Deed of Acceptance** for the Conveyance of Property on Westerly Road owned by the First Baptist Church of Plymouth for purposes of an Easement.

8:35 p.m. Committee Liaison / Designee Update

8:40 p.m. Old Business / Letters / New Business

8:45 p.m. Adjournment



FY18 Budget Presentation

As presented to the Plymouth School Committee on December 5, 2016

January 10, 2017

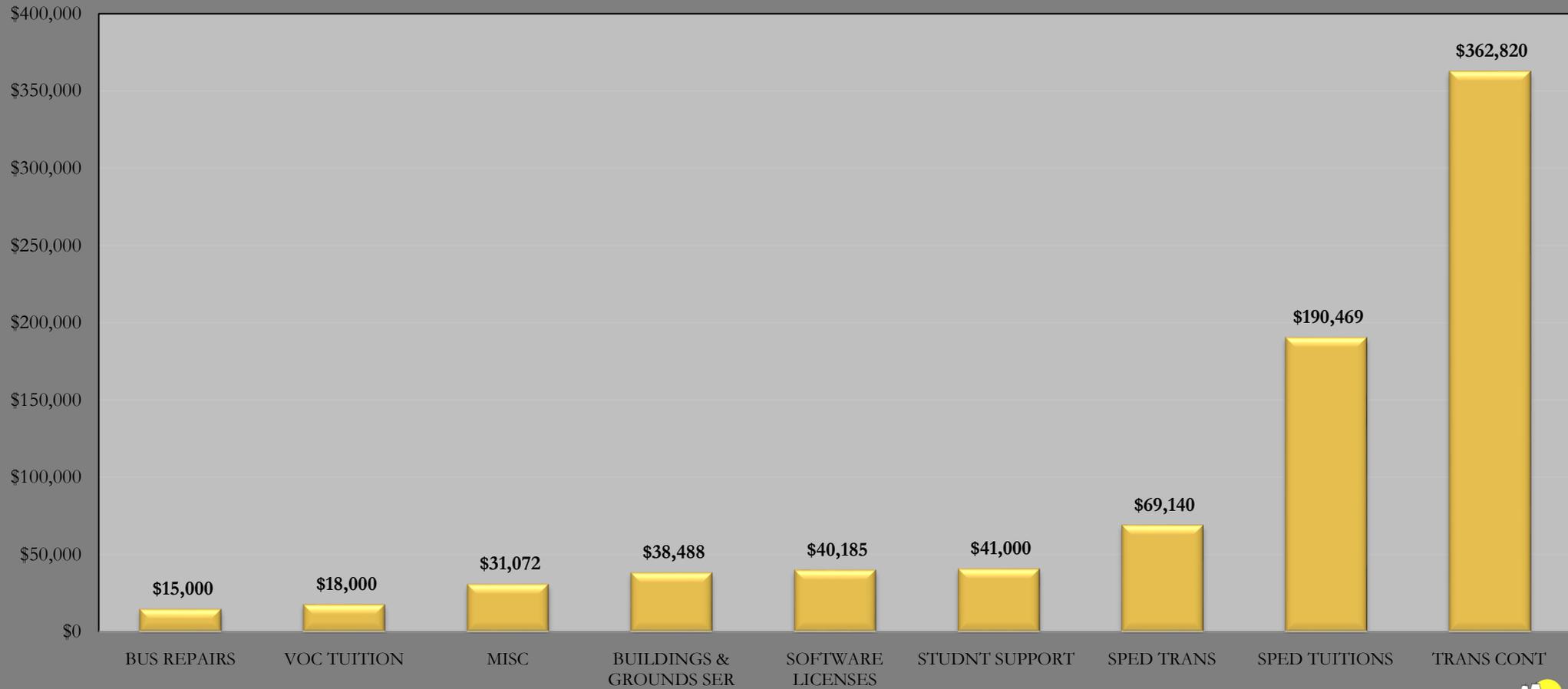
1/10/2017

1

Budget Methodology

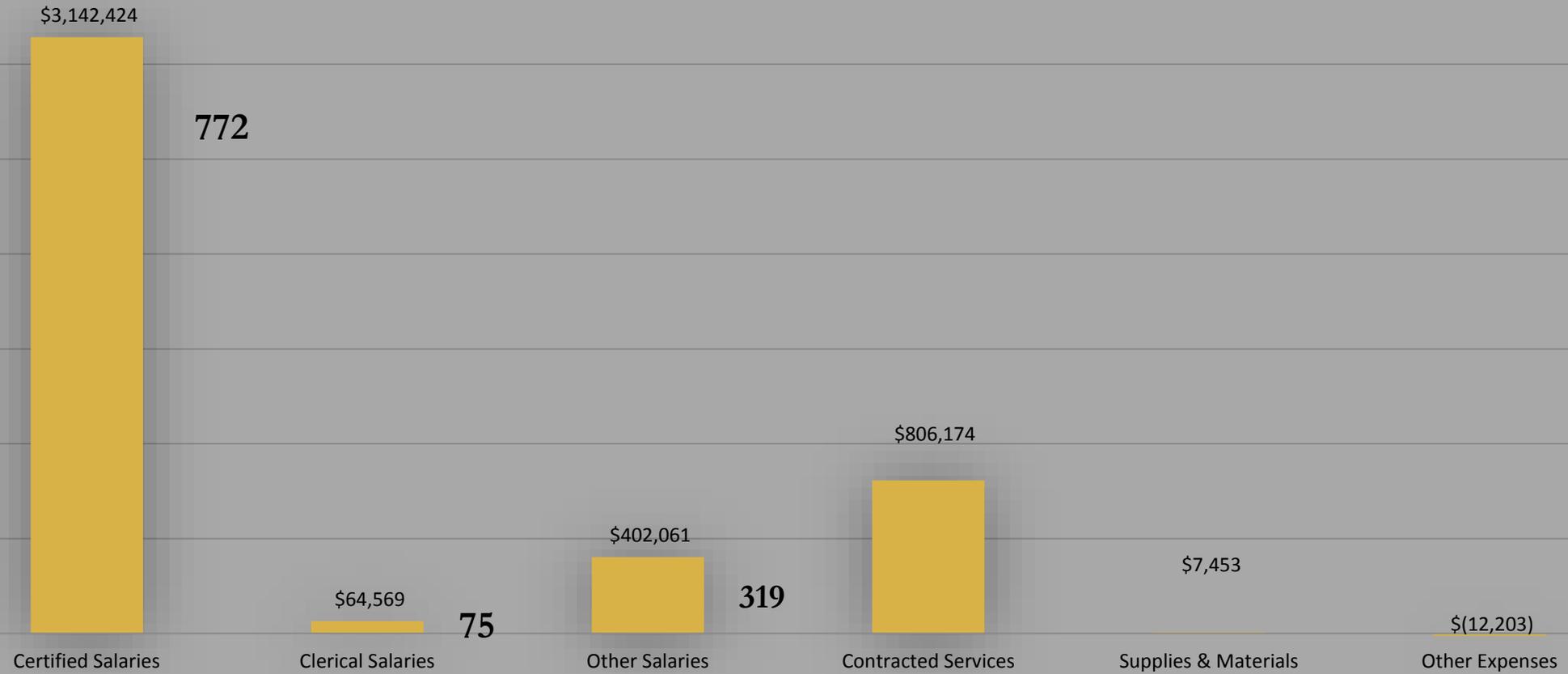
- Meeting in September with Town Manager, Selectman Chair, Advisory and Finance Chair and School Committee Chair to review budget process and set course for budget building.
- Meeting with Plymouth Department Heads.
- Meeting with Principals, Coordinators and Directors (Cost Center Managers).
- Budget Message: Same level of service budget development. Build a budget that has no additions of staff/faculty and no materials and supplies that exceed determined per pupil allocations set forth by the school district (Same Level as Prior year).

FY 18 School Budget Contracted Services Increases



1/6/2017

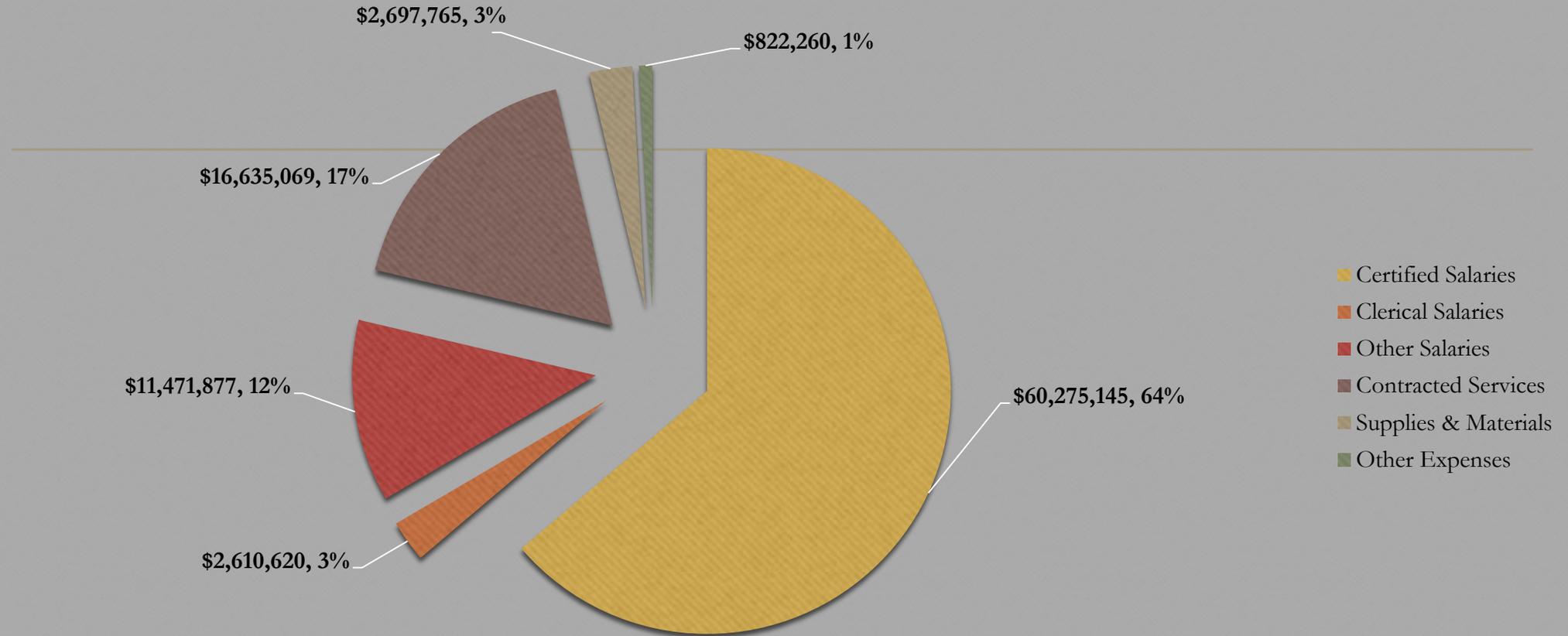
FY 18 School Budget Increases; By Category



1/6/2017

FY 2018 SCHOOL BUDGET

\$94,512,736

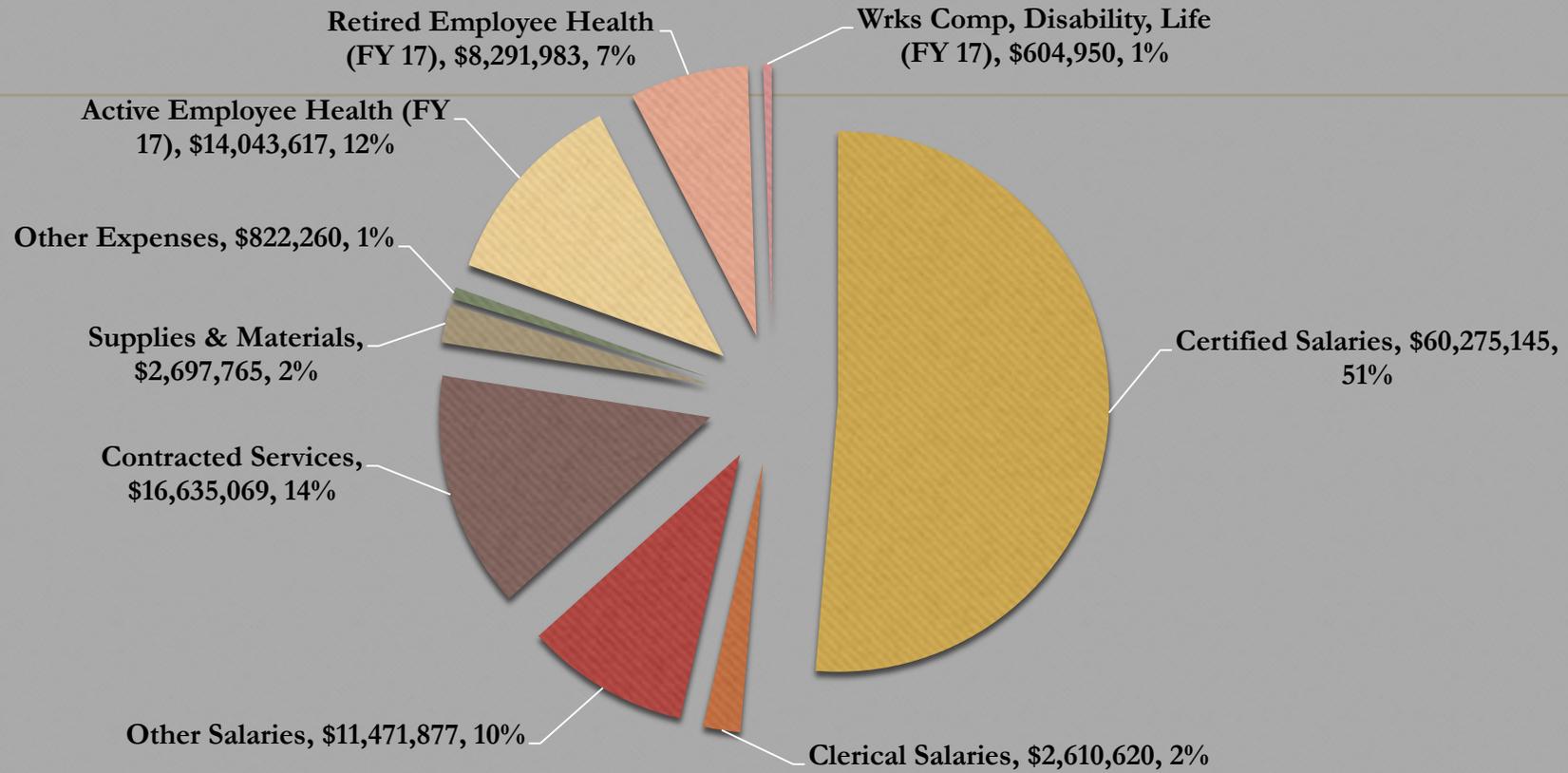


- Certified Salaries
- Clerical Salaries
- Other Salaries
- Contracted Services
- Supplies & Materials
- Other Expenses

1/6/2017



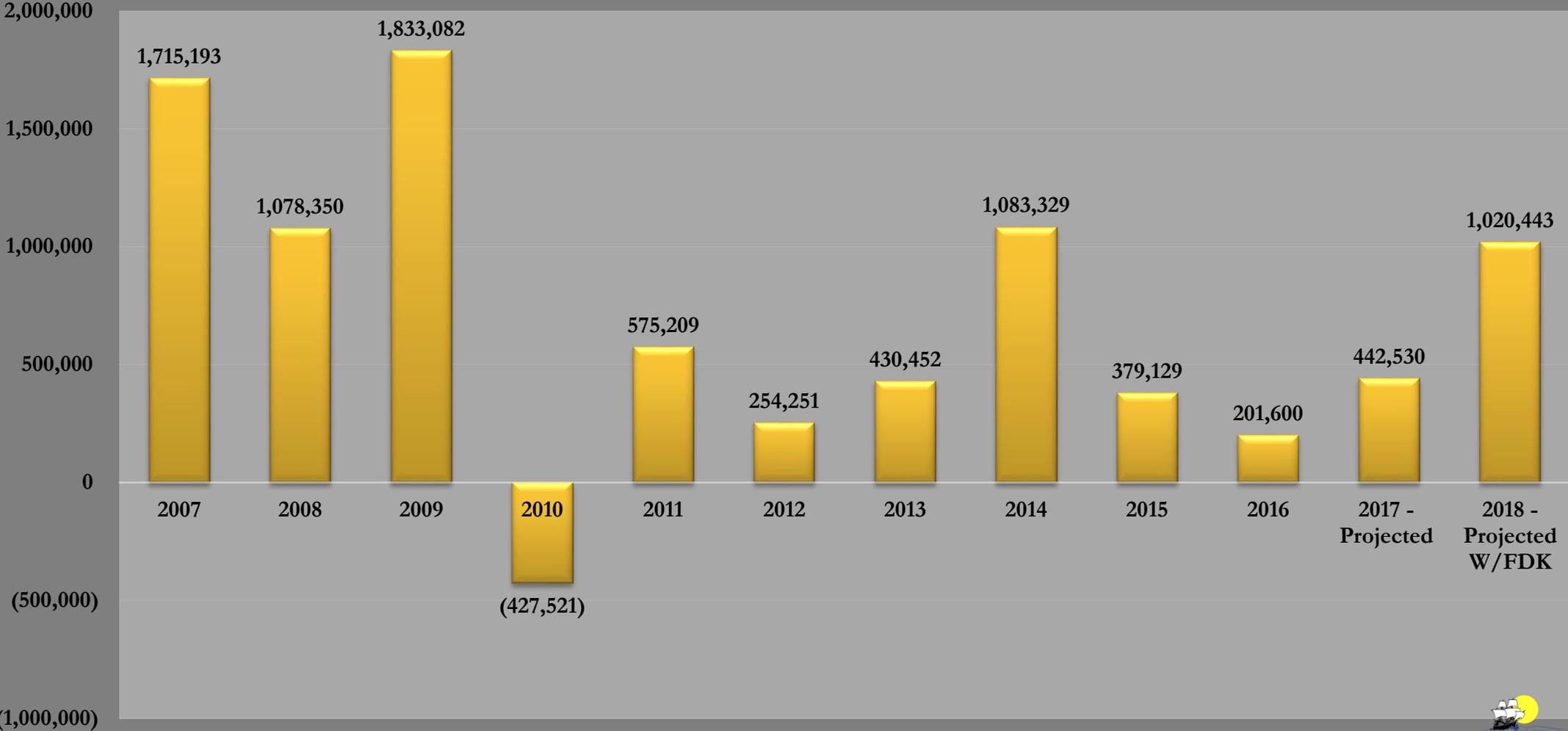
**FY 18 School Budget
(Including Insurance Contributions)
Totals \$ 117,435,286**



Budget Amendment

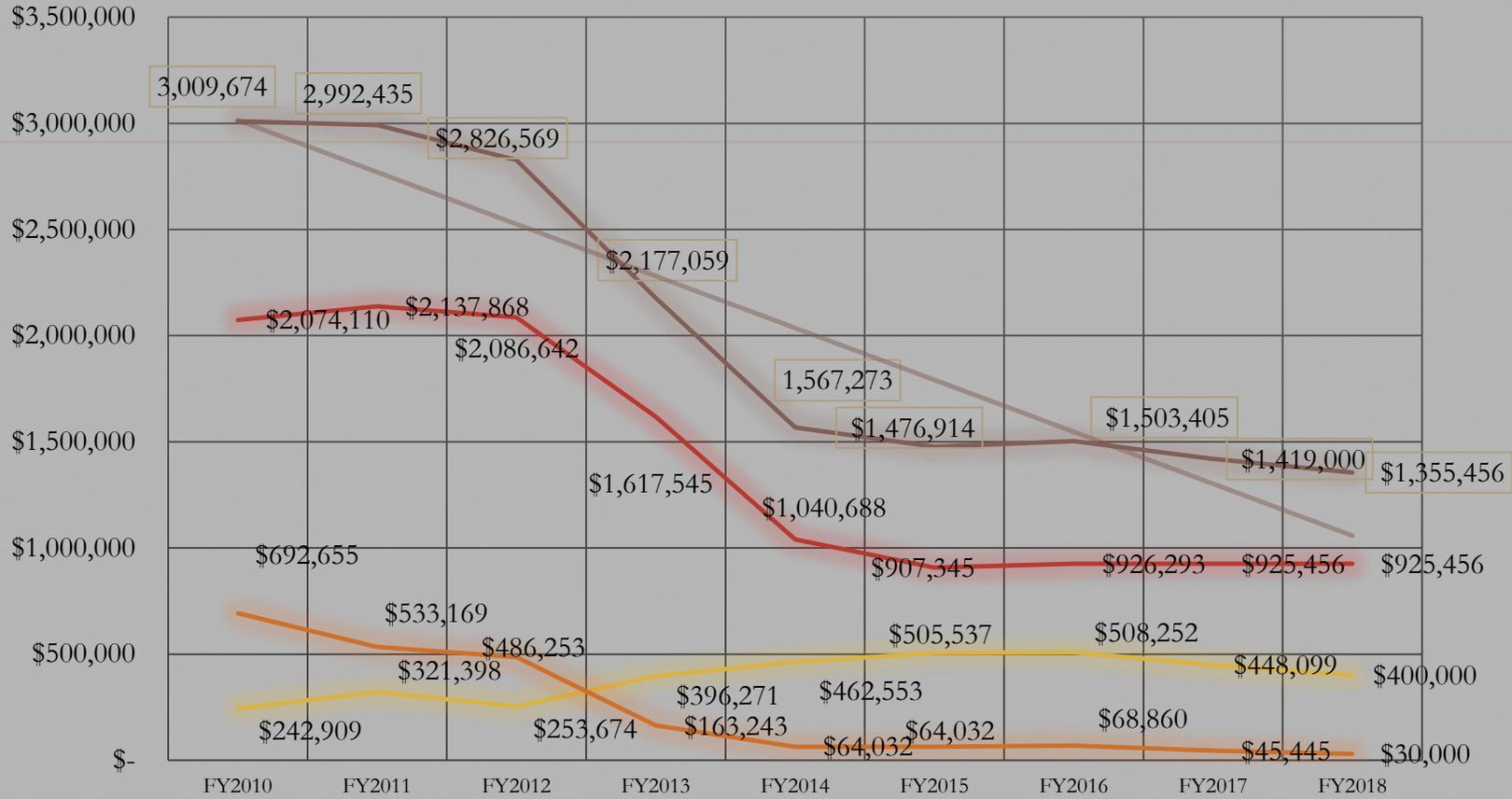
- On December 2016, the Plymouth School Committee voted to amend the previously presented budget by the amount of \$301,566.00. This reduction was made as a result of:
 - District staffing analysis revealed a reduction of staffing could be made due to smaller anticipated class population at PSES.
 - One year appointment positions not required for FY 2018.

Town of Plymouth - Chapter 70 Aid Increases



FY 10 - FY 18 Utility Budgets

— PROPANE & NATURAL GAS
 — OIL
 — ELECTRICITY
 — GRAND TOTAL
 — Linear (GRAND TOTAL)



1/6/2017



Staffing Trends

Separate Handout

Staffing Report FY17 & FY18

1/6/2017

Questions

1/6/2017





Plymouth Public Schools

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GARY E. MAESTAS, Ed.D.
Superintendent of Schools

CHRISTOPHER S. CAMPBELL, Ed.D.
Assistant Superintendent
Administration and Instruction

PATRICIA C. FRY
Assistant Superintendent
Human Resources

GARY L. COSTIN, R.S.B.A.
School Business Administrator

To: Gary E. Maestas, Superintendent of Schools
From: Patricia C. Fry, Assistant Superintendent for Human Resources
Cc: Christopher S. Campbell, Assistant Superintendent for Administration & Instruction
Gary L. Costin, Business Administrator
Stacey Rogers, Special Education Director
Date: January 6, 2017
RE: **Staffing Report FY17 & FY18**

After careful review, the Human Resources Department of the Plymouth Schools performed a reconciliation exercise to determine the accuracy of staff reporting. We believe this exercise was necessary to assist in determining the true identification of all positions within the school department as well as the development of a methodology that will become the standard as we move forward with staff identification in the future. The end result of this exercise in identification is contained within this report, which accurately portrays all positions within the appropriate school department funding source.

The following information contains specific data related to the overall staffing totals for the Plymouth Public Schools for the FY17 and FY18 school years. There are many factors that impact the staffing needs for the school department. The FY17 school year was the first year of the full-day kindergarten implementation, and we are happy to report that it has been a tremendous success. We will continue to prioritize support for all students, and while there has been a decline in overall student enrollment, the specific educational needs of our children has increased. As a result of these needs, we have worked to be creative with the intentional program design of our special education offerings. These offerings are saving the district money but are, more importantly, keeping students in their home school district and will continue to be a priority.

In the report below, we have identified a number of important factors that contribute to our staffing trends. Please review the following:

- Staffing totals
- Definitions of important terms/staff titles/additional budget information
- Listing of specific grants/other funding that helps reduce funds associated with our total FTEcount
- Special Education District-Wide Programs – program design, staffing, and student totals
- Special Education Out-of-District Placement Student Numbers

We hope that this breakdown will explain the many different facets of our staffing needs. While this report is based on the FTE count, it is important to note that while the total FTE's for FY17 is 1225.30, our many grants and other funding sources reduces this staffing number funded by the school budget to 1164.92 FTE's. We anticipate the same funding model will be used for the FY18 school year; however, it is too early to share official projections.

I. FY17 & FY18 Staffing Totals:

| Category | Description of Category | FY17 FTE Totals | FY17 FTE Totals¹ | FY18 Projected FTE Totals² |
|----------------------|--|-----------------------------------|--|---|
| Administrators | Central office administrators, principals, assistant-principals, academic coordinators, etc. | 51 FTE | 49.8 FTE | 51 FTE |
| Certificated Staff | Teachers, nurses, counselors, therapists, literacy/math coaches, psychologists, etc. | 763 FTE | 728.45 FTE | 757 FTE <i>(reduction of 6.0 teachers)</i> |
| Clerical Staff | Central office, programmatic, and building based clerical support | 58 FTE | 58 FTE | 58 FTE |
| ParaEducators | Classified support staff <i>(paraeducator definition listed below)</i> | 203.5 FTE | 183.37 FTE | 202.5 <i>(reduction of 1.0 paraeducator)</i> |
| Maintenance Staff | Custodians, skilled craftsmen, etc. | 80 FTE | 80 FTE | 80 FTE |
| Food Services | Cafeteria managers, cooks, cafeteria staff, etc. | 50 FTE | 50 FTE <i>(Food service is self-funded)</i> | 50 FTE <i>(Food service is self-funded)</i> |
| Adjunct Contracts | ISS, planetarium, Plymouth Family Network | 15.3 FTE | 10.25 FTE | 15.3 FTE |
| Computer Technicians | Staff that support our computer hardware needs throughout the district | 5.0 FTE | 5.0 FTE | 5.0 FTE |
| TOTAL FTE's | | FY17 1225.30 FTE's | FY17 1114.92 FTE's | FY18 1168.30 FTE's |

¹grant funded employees removed

²grant funds have not yet been confirmed so the numbers have not been adjusted

II. Definitions/Additional Information:

- A. **FTE** – Full-Time Equivalent
- B. **School Resource Officers and Funding Source** – We currently have four School Resource Officers (SRO's). There is one SRO in each of the four secondary schools. These officers also provide support to our elementary schools. The Plymouth School Department works collaboratively with the Plymouth Police Department to cost-share these positions. Essentially, we pay for two of the positions and the police department pays for two of these positions. This role is integral to our student safety model within our schools.
- C. **Educational Television Program Details and Funding Source** – We are fortunate to have 6.56 FTE's who work for our educational television program. These individuals are paid through a revolving account, and the funds are generated through our local Comcast/ Verizon agreements. Therefore, we are able to provide state-of-the-art television/communications programming to the community with no impact on our local school budget.
- D. **Social-Emotional Support Specifics** – Throughout the budget process, you have heard a great deal from our school leaders regarding the declining social-emotional health of our students and families. It is important to highlight that this need is being addressed in our schools through the work of qualified employees. The certificated staff FTE total includes 45 FTE's who represent counselors, psychologists, etc., who work directly with our students that struggle with social-emotional needs.
- E. **ParaEducators** – ParaEducators are an integral part of our school community. We have shifted the model and structure of ParaEducators to use funds more efficiently. ParaEducators assist the certificated staff in a number of different areas. The categories below help explain the many roles of ParaEducators in our school system. In accordance with our Collective Bargaining Agreement (CBA), we have grouped them into specific categories:
- **Category 1:** Instructional Support ParaEducators: Moderate Special Needs, Classroom, IMC, Literacy, Computer, Vocational
 - **Category 2:** Building Support ParaEducators: SAM, Security Receptionist, Clerical, Science, Bus Monitor
 - **Category 3:** Specialized Support ParaEducators: ADA, ASD, Basic Skills, CARE, Life Skills, Preschool, Project Growth, One-to-One

- **Category 4:** Specialized Therapeutic ParaEducators: CNA/Health, Job Coach, Speech and Language Assistant, Certified Occupational Therapeutic Assistant, Physical Therapy Assistant, Registered Behavior Technician, and Applied Behavioral Analyst.

III. Grants/Other Funding:

The grants and other funding sources listed below have provided resources to help us reduce our overall FTE count by subsidizing the school budget. The specifics on the second page of this handout highlight a reduction in FTE's due to the grants listed below.

Grants

- Inclusive Preschool Learning Grant
- Coordinated Family Grant
- Enhanced School Health Grant
- Title One Grant
- Special Education IDEA Grant
- Title IIA Grant
- Perkins Grant

Other Funding

- Municipal Medicaid Reimbursable Services Funding
- Comcast/Verizon Cable Contract Funding

IV. Special Education:

A. District-Wide Self-Contained Programs

Individuals with Disabilities Education Act (IDEA) was signed into law in 1975. Prior to IDEA, public schools accommodated only one out of five children with disabilities. Many states had laws that explicitly excluded children with certain types of disabilities from attending public school. At the time IDEA was enacted, more than one million children in the U.S. had no access to the public school system; many of these children lived at state institutions where they received limited or no educational or rehabilitation services. Another 3.5 million children attended school but were "warehoused" in segregated facilities and received little or no effective instruction. The cornerstone of IDEA is that all children receive a Free and Appropriate Public Education (FAPE) in the Least Restrictive Setting (LRE).

Plymouth is an inclusive community with a school department that is committed to educating all students within the least restrictive setting (LRE). Least restrictive environment refers to the principle that to the maximum extent appropriate, students with disabilities are educated along with students who do not have disabilities. The removal of students with special needs from the general education program occurs only if the nature or severity of the disability is such that education in general education classes with the use of supplementary aids and services cannot be achieved satisfactorily (603CMR28.06). To this end, Massachusetts requires that school districts provide a full continuum of in-district and out-of-district services and placements to meet the needs of diverse learners.

It is important to note that the Massachusetts Department of Elementary and Secondary Education (DESE) recently published a guidebook for educators regarding the importance of inclusion for students with and without disabilities. Inclusion is not a special education placement, but rather the implementation of systems and processes that allow all students to be educated within their community, the impact of which is significant. In Massachusetts, students with learning or communication disabilities, who are educated full-time in general education settings, are nearly five times more likely to graduate high school in four years than are similar students in substantially separate placements.

It is important to note that school districts must demonstrate maintenance of effort (MOE) regarding special education programming and services and that the cost of placements and or services cannot be taken into account when planning for student programming. It is also important to note that special education is not funded exclusively by the local budget. Special education is partially funded by the IDEA federal entitlement grant and through the circuit breaker reimbursement program. While cost cannot be the leader in this discussion, the fact that it is better for children to remain in their local school district has been our focus. The average cost per student in an out-of-district placement is \$75,000.00, not including transportation, which is also mandated. So while we are focused on the needs of our students and as you will see from the numbers below, it is also more cost effective. confirmation

Listed below are the programs that are currently in place within the Plymouth Public Schools, their staffing totals, as well as the student enrollment.

ASD – Serves students identified on the Autism Spectrum

Life Skills – Serves students with severe special needs who are medically fragile, non-verbal, and/or more than three grades below grade level; i.e. Downs Syndrome, etc.

CARE – Serves students with significant emotional disabilities

BRIDGE – Serves students with low cognitive abilities, but not medically fragile

Possibilities – Serves students with identified behavioral disabilities

Project Growth – Serves students aged 18-22 years old who are not diploma bound, rather transitioning to independent life and job skills

Preschool:

- 2 ASD classrooms (PECC)
- 1 Life Skills classroom (PECC)
- 1 Full-day preschool program (PECC)

Elementary:

- 3 ASD classrooms (FFES & SES)
- 1 Life Skills classroom (WES)
- 1 CARE classroom (WES)
- 1 Bridge classroom (NMES)

Middle:

- 1 ASD classroom (PSMS)
- 1 Life Skills classroom (PSMS)
- 1 CARE classroom (PCIS)
- 2 Bridge classrooms (PCIS)

High School:

- 2 ASD classrooms (PSHS)
- 1 Possibilities classroom (PSHS)
- 1 Life Skills classroom (PNHS)
- 1 Project Growth (PNHS)

In order to staff these many programs, we have hired talented staff with specific skills to work with the various populations. Again, this district-wide program model demonstrates a substantial cost savings for our district. It is also important to note that our out-of-district placement numbers have significantly declined due to these models and the supportive staff in our schools. These numbers are all included in the totals on the first page of this document.

Total Certificated Staff in District-wide Self-contained Programs (Teachers, Counselors, Therapists) – 43.4 FTE

- Preschool – 4.4
- Elementary – 15
- Middle – 9
- High School - 15

Total ParaEducator Staff – 76.8 FTE

- Preschool – 15.8
- Elementary – 38.5
- Middle – 8.5
- HS - 14

Total Number of Students Served – 263 severe special needs students

- Preschool – 31
- Elementary – 90
- Middle – 52
- High School – 90

B. Out-of-District Placements:

As is stated above in specific cases, when we are not able to keep our students within our schools or district-based programs, we need to send our students to out-of-district placements. Listed below is a longitudinal perspective of our out-of-district placements since FY12.

Current Plymouth Public Schools Special Education Out-of-District Placements:

- FY12 – 100 students
- FY13 – 81 students (2 students returned to district)
- FY14 – 97 students (4 students returned to district)
- FY15 – 85 students (6 students returned to district)
- FY16 – 84 students (7 students returned to district)
- FY17 – 80 students