

PLYMOUTH PUBLIC  
SCHOOLS  
BOARD OF EDUCATION  
ADOPTED BUDGET  
PRESENTATION  
2021-2022



*Challenge.*

*Inspire.*

*Prepare.*

# Board of Education Adopted Budget

## \$25,550,285 (3.13%)

### \$774,726.00

- Aligns with and meets federal, state, and local mandates.
- Reorganizes the elementary schools (PCS PK-2 and FES 3-5) with a budget neutral impact.
- Continued emphasis on student safety and wellbeing.
- Maintains existing levels of educational services.
- Allows for inherent variability in Special Education funding.
- Implementation of STEM at ETJMS



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# New Staffing Requests (Districtwide)

- 0.6 Social Worker (District-Wide)
- 1.0 STEM/Tech Ed teacher at ETJMS
- 1.0 Custodian (50% PCS / 50% THS)
- 0.5 THS Hall Monitor
  - Custodian and Hall Monitor were previously funded through CARES Act.



Challenge



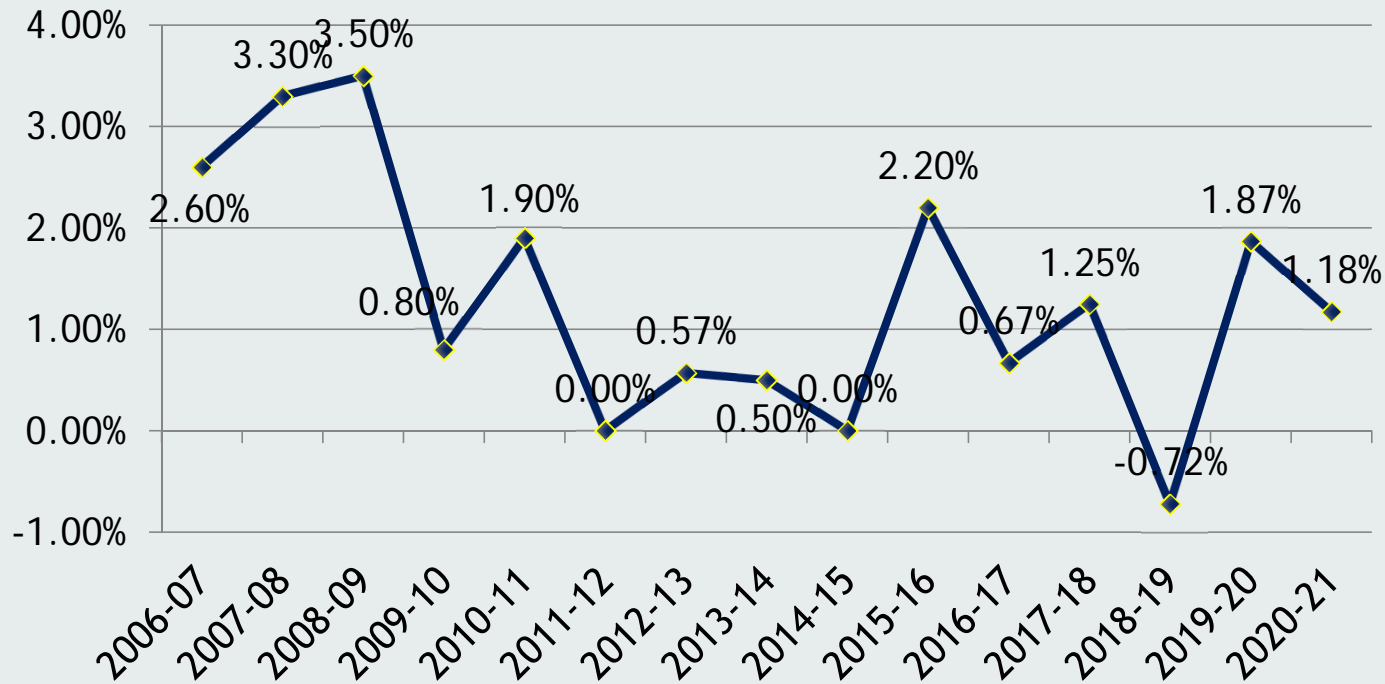
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# Budget History (2009-10 thru 2020-2021)

% Increase



1 year below 0%  
3 years at 0%  
3 years below 1%  
5 years between 1% & 2.2%  
Annual average is .97%

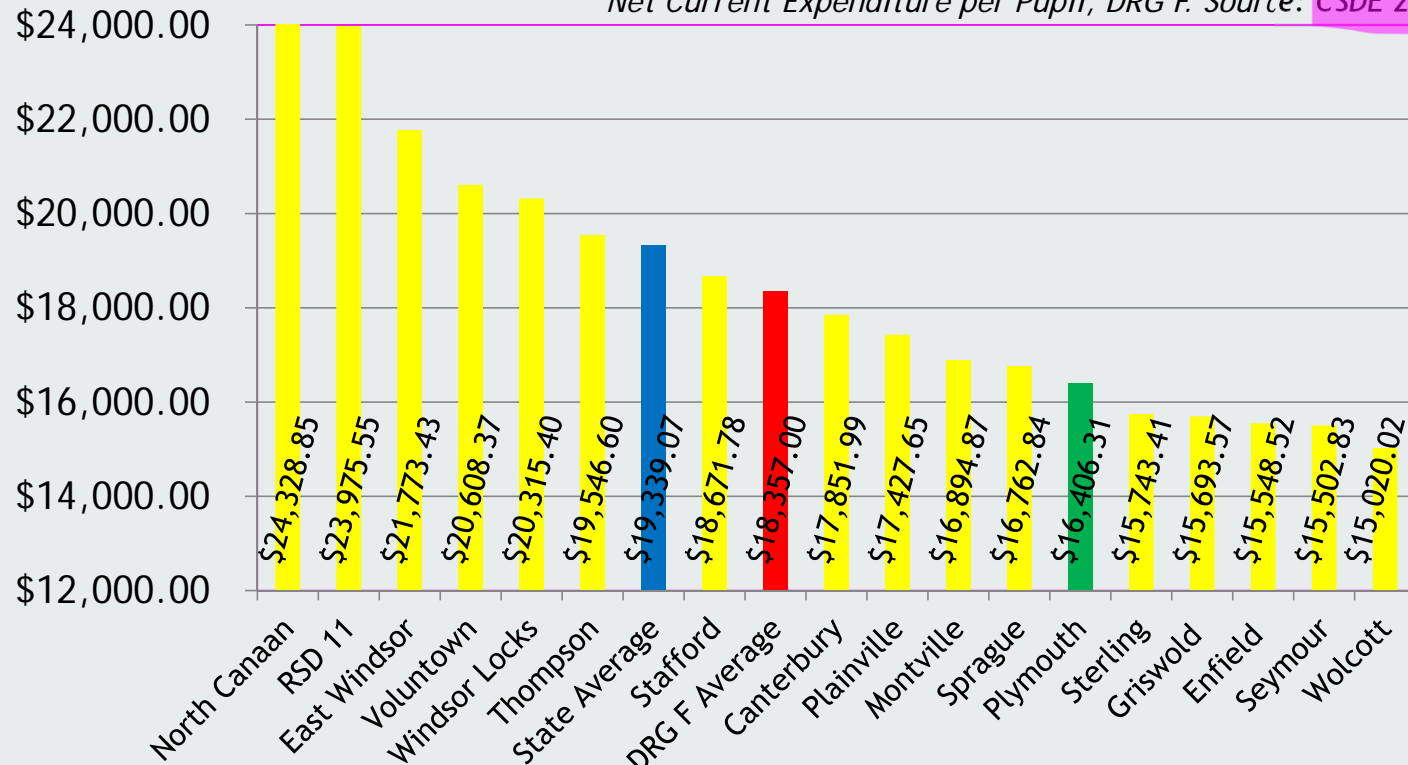


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# How Does Our Spending Compare?

## NCEP\*

\* Net Current Expenditure per Pupil, DRG F. Source: CSDE 2019-2020



DRGs group local public school districts together based on the similar socio-economic status of their students.

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# Overall BOE Budget Request Change

• 2020-2021 Budget	\$24,775,559
• 2021-2022 Request	\$25,550,285
Difference:	\$ 774,726
% Increase:	3.13%



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# Budget Request vs Mayor's Recommendation

• 2020-2021 Budget	\$24,775,559
• 2021-2022 Request	\$25,550,285
Difference:	\$ 774,726
% Increase:	3.13%

2021-2022 Mayor's Rec \$24,452,027  
Difference from Requested(\$1,098,258.00)  
(4.3%)

Difference from 2020-21 (\$323,532) (1.3%)



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**Thank you!**

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