



**Putnam Public Schools
FY 25 Budget Presentation**



April 10, 2024

Dear Elected Officials, Community Members, and Families:

On behalf of the Putnam Public School system, we are pleased to present our proposed budget for the upcoming school year. This budget proposal reflects our unwavering commitment to providing every student with an exceptional education while presenting a fiscally responsible budget.

We are incredibly fortunate to have such a caring and committed faculty at each school. However, we face undeniable challenges with our current resources. While we appreciate the community's ongoing support, the needs of our students and the necessary resources to address them fully have outpaced current funding.

On February 21, 2024, the Board of Education approved a 3.44% increase, or \$699,500, over the previous budget. While this may seem significant, it primarily aims to restore some support services that were unfortunately reduced last year. It does not, however, reflect the additional staffing desperately needed for crucial intervention services. Our current reality includes increasing paraprofessional support, adding interventionist teachers, and a social worker at the middle school. Our elementary school, serving 571 students, has only one remedial math teacher and two remedial reading teachers. Even more concerning, our middle school, with 334 students, lacks any remedial math program and has just one reading specialist. Research emphasizes the critical importance of early intervention in math and reading for future academic success. Yet, this budget does not include these critical needs. On March 25, 2024, the Board of Finance met to review budgets presented by each department within the town. The Board of Education budget was reduced by \$100,000, resulting in a new increase of 2.94%. This was a reasonable adjustment based on the town's overall financial impact. The administration was able to adjust the original budget through newly anticipated grant funding, reductions in fuel expenses, and reductions in technology equipment and ancillary resources.

While we understand the community's financial constraints, we firmly believe that investing in our students is an investment in our collective future. We urge you to carefully consider this proposal and engage in conversations to find solutions that best serve our community's and future generations' needs.

Sincerely,

Steven Rioux

Board of Education

James Purdon III, Chairperson
Carolyn Riendeau, Secretary
Julie Blouin
Kelly Gazzola
Laure LaBonte
Michael Morrill
J. Chad Neal
Christopher Steinbrick
Chris Stewart



Steven Rioux, Superintendent of Schools

Proposed Education 2024-2025 Budget

| | Amount | Dollar Increase | Percent Increase |
|---------------------------------------|--------------|-----------------|------------------|
| PPS 2023-2024 Town Approved Budget | \$20,358,407 | \$950,000 | 4.89% |
| PPS 2024-2025 BOE Approved Budget | \$21,057,907 | \$699,500 | 3.44% |
| Board of Finance Adjusted Budget | \$20,957,907 | \$599,500 | 2.94% |

FY 25 Budget Presentation Goals

- Continued Budget Transparency
- Review Current Program Levels
- Share Budget Priorities
 - Maintain Optimal Class Sizes
 - Maintain Intervention Programs
 - Maintain Current Level of Programming and Opportunities for Students
 - Maintain Social and Emotional Health Supports

FY 25 Budget Adjustments

- Eliminated newly added section in grade 2 and transfer Grade 5 position to PES
- Reduction in supplies and equipment with the intent to pre-purchase some materials
- Applied Magnet & AgEd Tuition reductions per state statute at 58% funding level
- Reduced facility request for upgrades and repairs
- Restored Non-certified Paraprofessional Positions
- Applied \$100K Medicaid offset for special education services
- Applied \$100K Board of Finance adjustment

Budget Summary

FY 24 and FY 25 Budget Comparison

| Level | FY 24 Adopted | FY 25 Proposed | \$ Difference | % Difference |
|-----------------------------|---------------------|---------------------|------------------|--------------|
| 100 - Salaries | \$11,718,780 | \$12,375,864 | \$657,084 | 5.61% |
| 200 – Benefits/taxes | \$2,630,633 | \$2,720,122 | \$89,489 | 3.40% |
| 300 – Professional Services | \$820,384 | \$873,731 | \$53,347 | 6.50% |
| 400 – Property Services | \$1,485,200 | \$1,439,282 | \$(45,918) | -3.09% |
| 500 – Purchased Services | \$2,580,012 | \$2,562,796 | \$(17,216) | -0.67% |
| 600 - Supplies | \$995,789 | \$858,846 | \$(136,943) | -13.75% |
| 700 - Equipment | \$42,000 | \$50,450 | \$8,450 | 20.12% |
| 800 Other | \$85,608 | \$76,816 | \$(8,792) | -10.27% |
| Grand Total | \$20,358,406 | \$20,957,907 | \$599,500 | 2.94% |

Closer look at supplies: Non-Instructional v. Instructional

| Accounts | FY 25 Proposed Budget by Clusters |
|----------------------------------|------------------------------------------|
| Salaries and Benefits (100-200) | \$15,102,388 |
| Contracted Services (300-500) | \$4,915,136 |
| Supplies (600 Non-Instructional) | \$584,830 |
| Supplies (600 Instructional) | \$274,016 |
| Equipment (700) | \$50,450 |
| Other (800) | \$76,816 |

Budget Drivers: Certified Salaries

FY 24 to FY 25

- Administrative increases totaled \$40,839 or 2.8%, which included adjustments to the 10-month positions
- Moving existing teaching staff on the salary schedule cost \$242,250 or 2.86%
- BCBA – partial salary \$30K (other part of salary paid through a grant)

Budget Drivers: Non-Certified Salaries

Non-Certified Salaries include Paraeducators, Nurses, Secretaries, Registered Behavioral Technicians (RBT), Certified Nurse Assistants, Supervisors, and Transportation.

- This budget **restores budget reductions from last year** - Paraprofessionals and RBT salary adjustments totaled about **\$169K**
- Other increases are a result of negotiated or anticipated contractual increases:
Nurses (3.5%), Secretaries (4%), Transportation and Paraeducators (3% placeholder) - about **\$63K**

PHS and PMS Programming

PHS Programming

- Core Programming in Humanities, Math, Science, and World Language
- 11 AP courses, 31 Honors, and 6 ECE Courses
 - Course offerings have evolved to more ECE/less AP in recent years
- Electives
 - Staffing Levels: Business (1), Art (1), Tech (1), PE/Health (2), Music (1)
 - Certificate and Career Pathways include Manufacturing and Health Careers
- Athletics
 - Fall: Soccer, Cheerleading, Cross Country, Girls Volleyball and Football
 - Winter: Cheerleading, Basketball and Wrestling
 - Spring: Track & Field, Baseball, Softball, Golf, and Boys Volleyball
 - Unified Sports in all seasons
- Vocal and Instrumental Ensembles

PMS Programming

- Four Core Subjects
 - Reading and Writing combined into English Language Arts (4 teachers per grade)
- Two Electives per day
 - Library (grade 5 only) Music (1), Art (1), PE/Health (2), Integrated Arts (1), Technology (1), and Spanish (1)
- Marching Band and Instrumental Ensembles
- Athletics
 - Fall: Soccer and Cross Country
 - Winter: Cheerleading, Basketball and Wrestling
 - Spring: Track & Field, Baseball, Softball

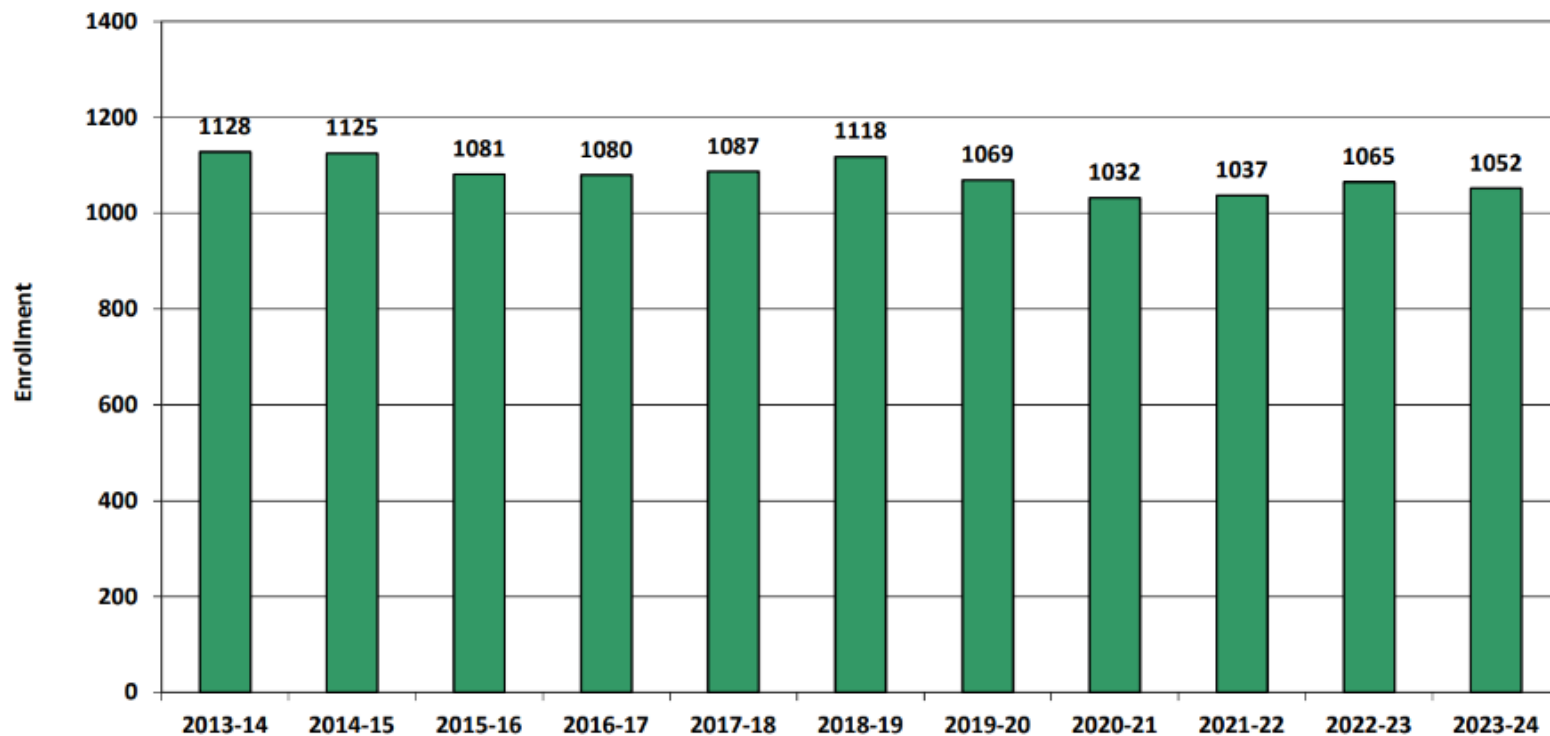
Special Education and Related Resources

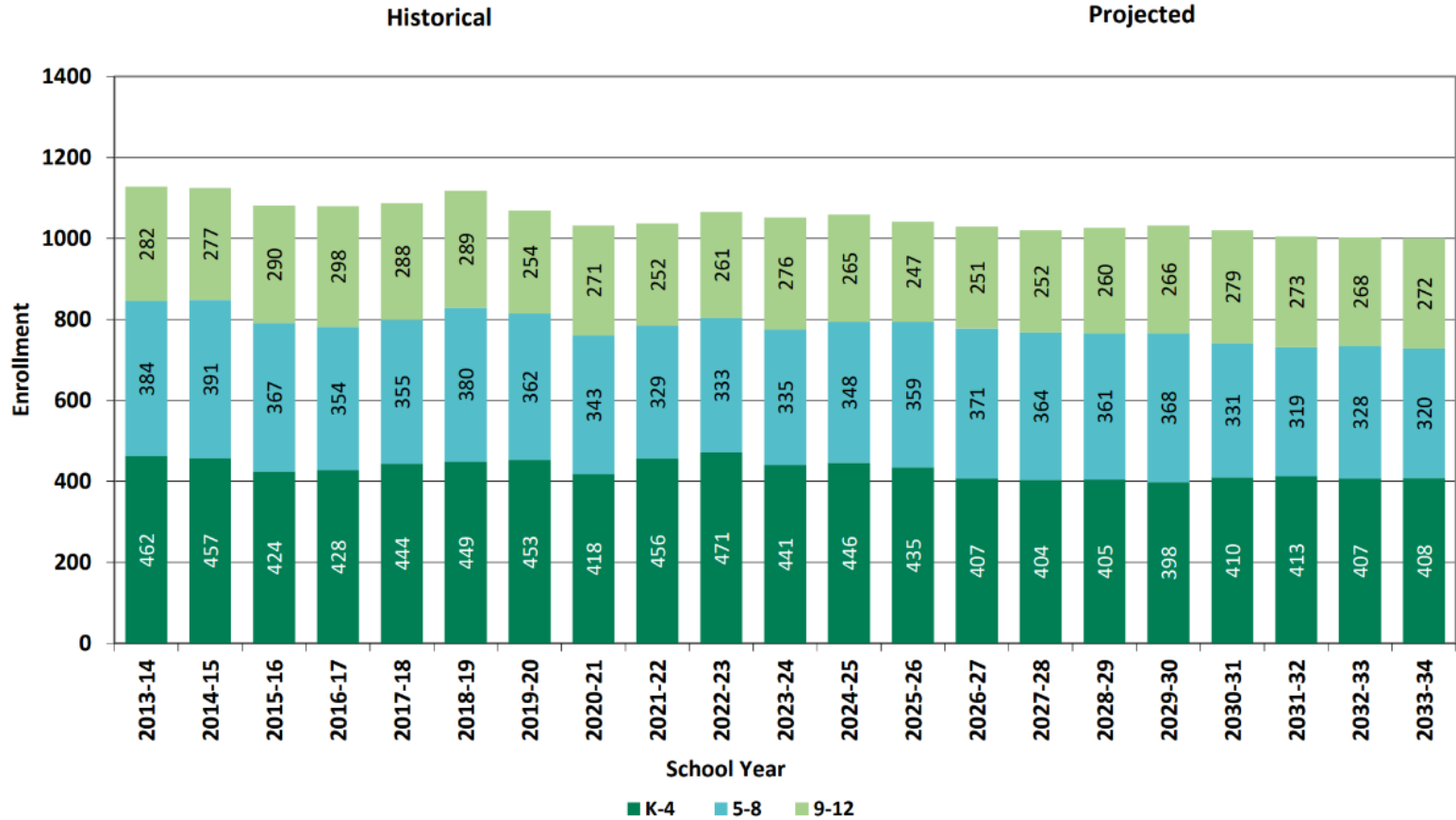
Putnam Mental Health Supports

| FRC | PES | PMS | PHS |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------|------------------------------------|
| Social Worker: PreK & ABLE | Social Worker: K-4 & RISE | | Social Worker: Grades 9-12 |
| Psychologist: PreK-2 | Psychologist: Grades 3-6 | Psychologist: Grades 5-8 | Psychologist: Grades 9-12 |
| | | Guidance Counselor: Grades 5-8 | Guidance Counselor: Grades 9-12 |
| | | | Guidance Counselor: Grades 9-12 |
| <p>BCBA - (District PreK-Age 22): Provides ongoing consultation to all specialized programs in district. Admin/Teacher request: observed and consulted in several Gen Ed classrooms at PES.</p> | | | |

Enrollment

Grades K-12, School Years 2013-14 to 2023-24





Average Class Size by Grade Level - PES

| Grade Level | Projected Enrollment FY 25 | Current Number of Sections | Proposed 2024-25 Sections | Average Class Size 2024-25 |
|--------------------|-----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| K | 80 | 5 | 5 | 16 |
| 1 | 82 | 5 | 4 | 21 |
| 2 | 91 | 6 | 5 | 18 |
| 3 | 111 | 4 | 6 | 19 |
| 4 | 82 | 4 | 4 | 21 |

Average Class Size by Grade Level - PMS

| Grade Level | Projected Enrollment FY 25 | Current Number of Sections | Proposed 2024-25 Sections | Average Class Size 2024-25 |
|--------------------|-----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| 5 | 89 | 5 | 4 | 22 |
| 6 | 94 | 4 | 4 | 24 |
| 7 | 94 | 4 | 4 | 24 |
| 8 | 74 | 4 | 4 | 19 |

Projected High School Student Enrollment

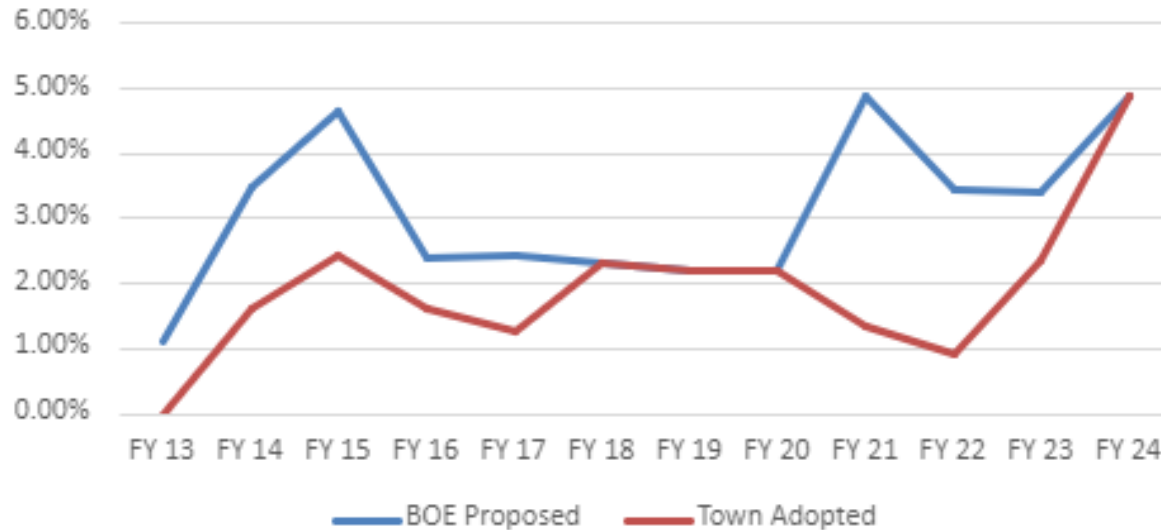
| | Gr 9 | Gr 10 | Gr 11 | Gr 12 | Total |
|-----------------------------------|-------------|--------------|--------------|--------------|--------------|
| Projected Enrollment FY 25 | 60 | 81 | 66 | 70 | 277 |

BOE Budget History

BOE Budget History FY 13 - FY 24

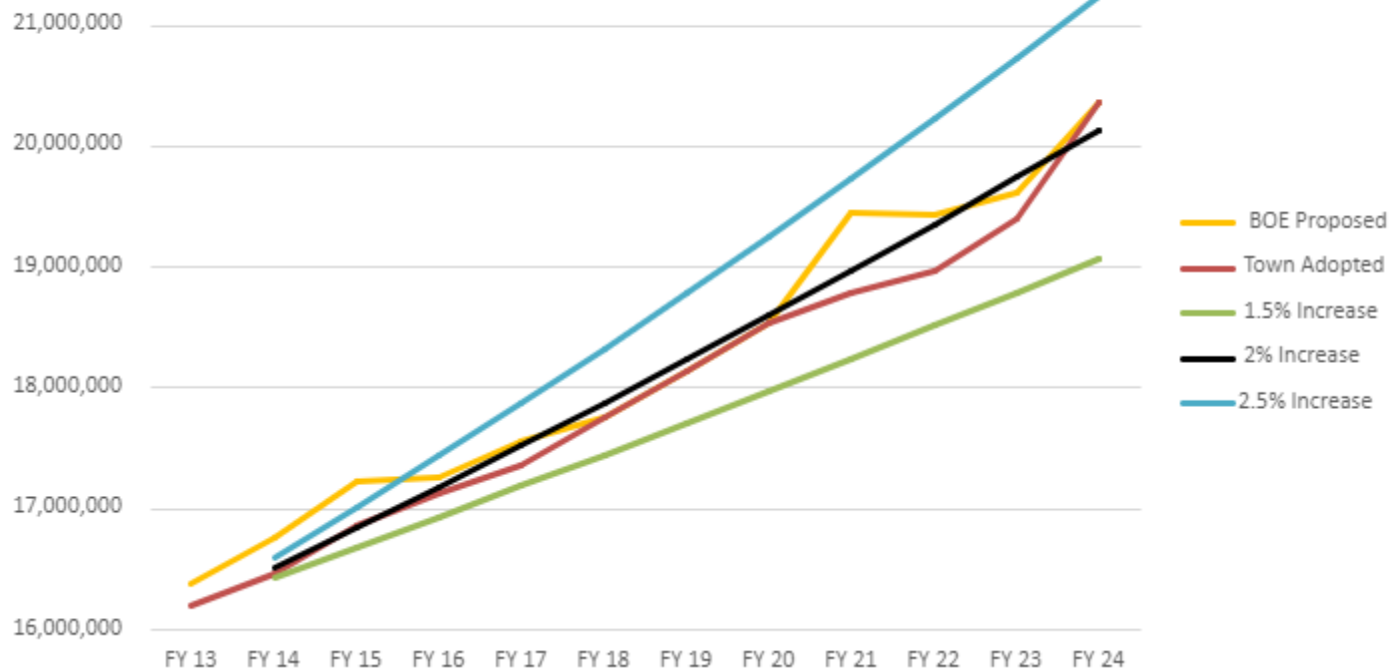
| Fiscal Year | BOE Proposed | Town Adopted | Actual Budget Increase |
|--------------------|---------------------|---------------------|-------------------------------|
| FY 13 | 1.11% | 0.00% | \$- |
| FY 14 | 3.49% | 1.63% | \$264,555 |
| FY 15 | 4.66% | 2.44% | \$401,380 |
| FY 16 | 2.40% | 1.63% | \$275,000 |
| FY 17 | 2.45% | 1.28% | \$220,076 |
| FY 18 | 2.30% | 2.30% | \$398,640 |
| FY 19 | 2.19% | 2.19% | \$389,538 |
| FY 20 | 2.20% | 2.20% | \$399,456 |
| FY 21 | 4.88% | 1.35% | \$249,999 |
| FY 22 | 3.45% | 0.90% | \$169,407 |
| FY 23 | 3.42% | 2.35% | \$445,000 |
| FY 24 | 4.89% | 4.89% | \$950,000 |

Annual Percent Budget Increase- Proposed versus Actual



| | | BOE Proposed | Town Adopted |
|-----------------|--------------|---------------------|---------------------|
| 10-Year Average | FY 2015-2024 | 3.28% | 2.15% |
| 5-Year Average | FY 2020-2024 | 3.77% | 2.34% |

Actual Budget vs. Hypothetical



Future Needs

Decision Packages (NOT Included in the FY 25 Budget) - Estimated Cost

| Location | Description | FTE | 100 | 200 | 600 | 700 | 800 | Total |
|--------------|---------------------------------------|-----|------------------|------------------|-----------------|-----------------|---------------|-------------------|
| PMS | Math Interventionist (MA 7) | 1.0 | \$ 66,699 | \$ 22,000 | \$ 500 | \$ 1,000 | \$ 250 | \$ 90,449 |
| CO | Multilingual Learner Paraprofessional | 1.0 | \$ 20,000 | \$ 12,000 | \$ 500 | \$ - | \$ - | \$ 32,500 |
| CO | Supervisor of Specialized Programs | 1.0 | \$120,000 | \$ 22,000 | \$ 500 | \$ 1,000 | \$ 250 | \$ 143,750 |
| PMS | Social Worker Middle School | 1.0 | \$ 65,000 | \$ 12,000 | \$ 500 | \$ 1,000 | \$ 250 | \$ 78,750 |
| PHS | Paraprofessional Helping Hands | 1.0 | \$ 20,000 | \$ 12,000 | \$ 500 | \$ - | \$ - | \$ 32,500 |
| CO | PowerSchool Specialist | 0.5 | \$ 25,000 | \$ 12,000 | \$ 500 | \$ 1,000 | \$ - | \$ 38,500 |
| PES | Paraprofessional - Kindergarten | 1.0 | \$ 20,000 | \$ 12,000 | \$ 500 | \$ - | \$ - | \$ 32,500 |
| Total | | | \$336,699 | \$104,000 | \$ 3,500 | \$ 4,000 | \$ 750 | \$ 448,949 |

Questions ?

