



**Putnam Public Schools
FY 25 Budget Presentation**

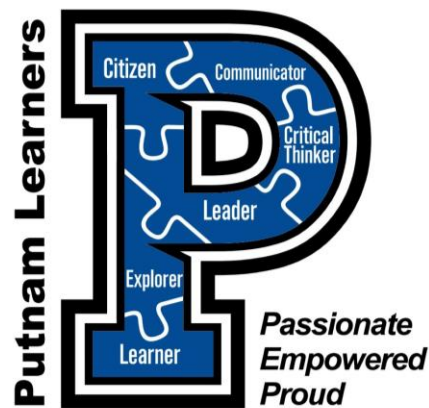
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Putnam Public Schools



Superintendent's FY 25 Budget Proposal February 1, 2024

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
 - Establish Technology Replacement Cycle

BOE Goals 2023-24

1. **Increase the achievement of all students** through shared responsibility between classroom educators and support staff while meeting their individual needs through innovative teaching strategies, vertically aligned curricula, and assessments.
2. **Create learning environments that promote 21st-century skills**, support authentic and innovative student learning, and challenge and motivate students.
3. Provide, expand, and coordinate programs that **promote health, safety, and wellness for students as well as employees.**

BOE Goals 2023-24

4. **Advocate for families**, enhance communication, foster relationships, and strengthen community partnerships to increase equity and community involvement in the school system.
5. While ensuring equity among all students, supporting families, and **supporting students' and employees' social and emotional needs through coordinated programs and services**.

What is Putnam's vision for the future of its schools?

A budget reflects our values through the programming we offer to our past, current, and future students.

- This budget maintains and supports the academic and social-emotional learning needs of our students
- While all programs can be strengthened, this budget presents a fiscally responsible foundation for our students

Presentation Outline

- Review Initial Budget build and adjustments to reach a 3.44% increase.
- Review Object Code summary reports at the district level by clusters
- Review budget drivers in depth
- Discuss additional needs in the district not included in this budget
- Review an overview of programs within the district
- Review high interest areas of the budget including:
 - Special Education
 - Enrollment
 - Athletics
 - Technology
 - Preschool
- Review Putnam Public Schools' budget history
- Questions

Superintendent Proposed Budget 2024-2025 Budget (2/1/2024)

	Amount	Dollar Increase	Percent Increase
PPS 2023-24 Approved Budget	\$20,358,407	\$950,000	4.89%
PPS 2024-25 Initial Budget Build (w/o decision packages)	\$21,729,566	\$1,371,159	6.74%
PPS 2024-25 Superintendent Proposed Budget	\$21,057,907	\$699,500	3.44%

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
- Applied \$100K Medicaid offset for special education services

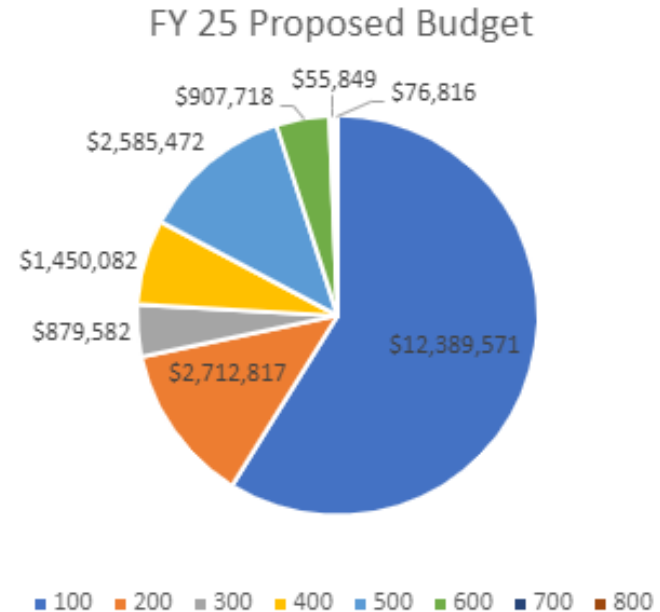
Summary of Reductions

Obj Code	Amount
100 - Salaries	\$151,493
200 - Benefits	\$26,399
300 – Prof Tech Services	\$20,500
400 – Property Services	\$72,885
500 – Purchased Services	\$274,600
600 - Supplies	\$62,846
700 - Equipment	\$57,935
800 - Other	\$5,000
Total	\$671,658

Budget Summary

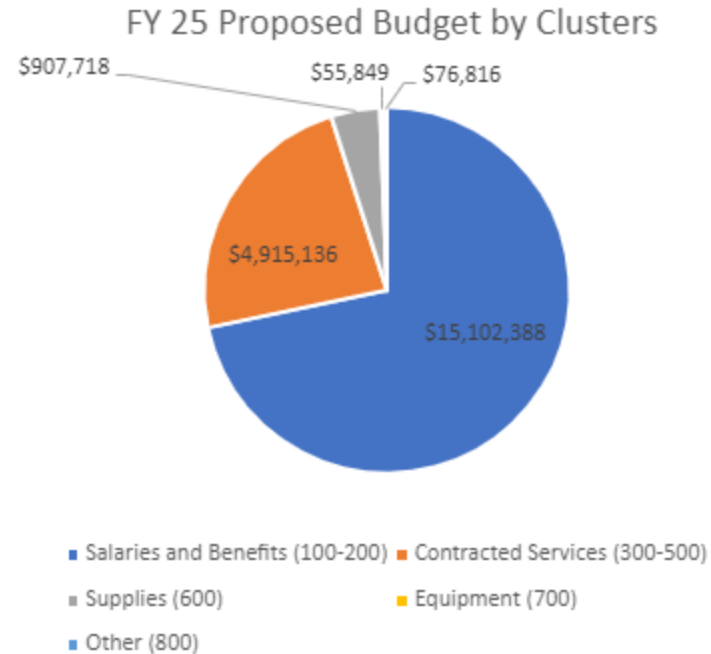
Budget by System Object

Level	FY 25 Proposed Budget
100 - Salaries	\$12,389,571
200 - Benefits	\$2,712,817
300 – Prof Tech Services	\$879,582
400 – Property Services	\$1,450,082
500 – Purchased Services	\$2,585,472
600 - Supplies	\$907,718
700 - Equipment	\$55,849
800 - Other	\$76,816
Total	\$21,057,907



Budget by System Object Clusters

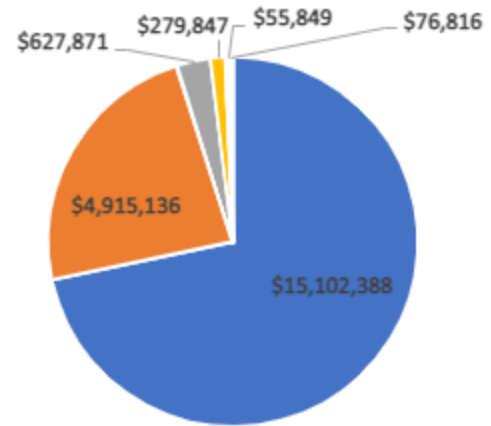
Accounts	FY 25 Proposed Budget by Clusters
Salaries and Benefits (100-200)	\$15,102,388
Contracted Services (300-500)	\$4,915,136
Supplies (600)	\$907,718
Equipment (700)	\$55,849
Other (800)	\$76,816



Budget by System Object Clusters

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)	\$627,871
Supplies (600 Instructional)	\$279,847
Equipment (700)	\$55,849
Other (800)	\$76,816

FY 25 Proposed Budget by Clusters



- Salaries and Benefits (100-200)
- Contracted Services (300-500)
- Supplies (600 Non-Instructional)
- Supplies (600 Instructional)
- Equipment (700)
- Other (800)

Budget Drivers

Budget Comparison

Level	FY 24 Adopted	FY 25 Proposed	\$ Difference	% Difference
100	\$11,718,780	\$12,389,571	\$670,791	5.72%
200	\$2,630,633	\$2,712,817	\$82,184	3.12%
300	\$820,384	\$879,582	\$59,198	7.22%
400	\$1,485,200	\$1,450,082	\$(35,118)	-2.36%
500	\$2,580,012	\$2,585,472	\$5,460	0.21%
600	\$995,789	\$907,718	\$(88,071)	-8.84%
700	\$42,000	\$55,849	\$13,849	32.97%
800	\$85,608	\$76,816	\$(8,792)	-10.27%
Grand Total	\$20,358,406	\$21,057,907	\$699,500	3.44%

Budget Drivers by Clusters

Level	FY 24 Adopted	FY 25 Proposed	\$ Difference	% Difference
Salaries and Benefits (100 - 200)	\$14,349,413	\$15,102,388	\$752,975	5.25%
Contracted Services (300 - 500)	\$4,885,596	\$4,915,136	\$29,540	0.60%
Supplies and Equipment (600-700)	\$1,037,789	\$963,567	\$(74,222)	-7.15%
Other (800)	\$85,608	\$76,816	\$(8,792)	-10.27%

Budget Drivers: Benefits

Object Code	Description	FY 24 Adopted	FY 25 Proposed	Dollar Difference	Percent Difference
200	FRINGE BENEFITS	259,680	274,358	14,678	5.65%
210	HEALTH/LIFE BENEFITS	1,873,192	1,893,551	20,359	1.09%
220	FICA/MEDICARE	361,051	400,384	39,333	10.89%
230	WORKER'S COMPENSATION	91,730	101,819	10,089	11.00%
240	PENSION	22,680	20,405	(2,275)	-10.03%
260	UNEMPLOYMENT	22,300	22,300	0	0.00%
	Total	2,630,633	2,712,817	82,184	3.12%

Budget Drivers: Salaries

Object Code	Description	FY 24 Adopted	FY 25 Proposed	Dollar Difference	Percent Difference
110	SUBSTITUTE TEACHERS	\$170,000	\$195,000	\$25,000	14.71%
111	CERTIFIED SALARIES	\$9,253,902	\$9,655,472	\$401,570	4.34%
112	NON-CERTIFIED SALARIES	\$1,950,502	\$2,182,608	\$232,106	11.90%
113	EXTRA CURRICULAR	\$146,497	\$131,886	\$(14,611)	-9.97%
114	COACHING SALARIES	\$175,804	\$206,734	\$30,930	17.59%
115	ATHLETIC TRANSPORTATION SALARIES	\$7,075	\$2,871	\$(4,204)	-59.42%
116	TUTORING	\$15,000	\$15,000	\$-	0.00%
	Total	11,718,780	12,389,571	670,791	5.72%

Budget Drivers: Certified Salaries

Total Increase from FY 24 to FY 25 is \$401,570

- Moving existing teaching staff on the salary schedule cost **\$242,250 or 2.86%**
- Administrative increases totaled **\$40,839 or 2.8%**, which included adjustments to the 10-month positions
- BCBA – partial salary **\$30K**
- The remaining difference of \$89,320 is a result of changes in staffing. Since The FY 24 budget was created, there have been twenty-four different teachers working in our classrooms, who join us with various levels of experience.

Budget Drivers: Non-Certified Salaries

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

- **Total increase \$232,106 to the local budget**
- New positions or partially funded positions not budgeted in FY 24 include:
 - 1.0 FTE RBT, restored two partially funded RBTs, restored 2.0 FTE Paraeducators, and partial funding for PES Library Assistant
 - Additional hours were budgeted for paraeducators professional development and central office secretary
- Remaining increase is a result of negotiated increase or anticipated contractual increases: Nurses (3.5%), Secretaries (4%), Transportation and Paraeducators (3% placeholder)

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
Budget Impact								2.21%

Putnam Public Schools' Offerings

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, 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

PES	PMS	PHS
<p>Specialized Programs: 2 ABLE: 2 FTE Certified Staff Paraeducators: 9 Students: 14</p> <p>RISE: 1 FTE Certified Staff Paraeducators: 3 RBTs: 1 Students: 6</p>	<p>Specialized Programs: 2 LEAP: 1 FTE Certified Staff Paraeducators: 2 Students: 5</p> <p>STARS: 1 FTE Certified Staff Paraeducators: 1 RBTs: 2 Students: 8</p>	<p>Specialized Programs: 3 Life Skills: 1 FTE Certified Staff Paraeducators: 2 Students: 14</p> <p>STRIDE: 1 FTE Certified Staff Paraeducators: 1.5 Students: 10</p> <p>Helping Hands Certified Staff: 1 Paraeducators: 1.5 Students: 5</p>
<p>Full Inclusion/Resource Grade PreK: 18 Grades K-1: 17 Grades 2: 11 Grades 3: 13 Grades 4: 12</p> <p>Certified Staff: 6 Paraeducators: 5</p>	<p>Full Inclusion/Resource Grade 5: 11 Grade 6: 22 Grade 7: 8 Grade 8: 19</p> <p>Certified Staff: 4 Paraeducators: 3</p>	<p>Full Inclusion/Resource Grade 9: 18 Grade 10: 5 Grade 11: 13 Grade 12: 7</p> <p>Certified Staff: 3 Paraeducators: 4.5</p>

Special Education Supports and Services

Supports/Services

In-district programs: 7
Student served: 57
Support Staff: 29

Out of District (Not including Magnets, Ag, Charter):
Students outplaced: 18
Number of placements: 7

Choice w/ Special Education Supports (Magnets, Ag Ed.):
Number of students: 5
Number of locations: 2

Putnam Mental Health Supports

FRC	PES	PMS	PHS
Social Worker- PreK & ABLE Caseload of: 36	Social Worker-K-4 & RISE Caseload of: 20		Social Worker-Grades 9-12 Caseload of: 30
Psychologist-PreK-2 Caseload of: 14 Evaluations to date: 25	Psychologist-Grades 3-6 Caseload of: 14 Evaluations to date: 13	Psychologist-Grades 5-8 Caseload of: 22 Evaluations to date: 23	Psychologist- Grades 9-12 Caseload of: 33 Evaluations to date: 29
		Guidance Counselor-Grades 5-8 504 Managed: 32	Guidance Counselor-Grades 9-12 504 Managed: 21
			Guidance Counselor-Grades 9-12 504 Managed: 20

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.

FBA's completed: 3, BIPS in process: 2 Consultation Meetings: 15 Observations/consult Tier II & III: 4

Special Education Programming

Estimated Cost Comparison of Independent Programming vs. Clinical Programming

- In-District costs
 - Estimated cost per student in specialized programs:
 - PES \$30K, PMS \$26K, and PHS \$13K
 - Estimated cost per student in core programming \$8K
 - Estimated district level supports per student costs \$5K

- Out-of-District Costs
 - Estimated average cost per student \$85K

Enrollment

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

Athletics

Athletics

Putnam High School

- Approximately 185 student athletes participate in about 225 games through 12 different sports
 - Total FY Athletic budget - \$360,523

Putnam Middle School

- Approximately 220 student athletes participate in about 85 games through 8 different sports
 - Total FY Athletic budget - \$90,935

Technology Replacement Cycle

Resource	Anticipated Life Expectancy	Required Inventory	Annual Replacement Quantity	Annual Costs
Chromebooks PHS-280 PMS-460 PES-100	4 yrs.	840	210 @ \$250 ea.	\$52,500
Staff Devices PHS-36 PMS-38 PES-51	5 yrs.	150	30 @ \$1,200 ea.	\$36,000
School Labs (5) PHS-Business PHS-Music PHS-Tech PHS-Project Lab PMS- Music	5 yrs.	120	20 @ \$1,200 ea.	\$24,000
Interactive Devices	7 yrs.	50	7 @ \$1,000 ea.	\$7,000
Projectors (wall mounted)	5 yrs.	50	10 @ \$400 ea.	\$4,000
Ancillary Equipment	As Needed			\$10,000

Technology Lease Cycle FY 25 – FY 29

Summary	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
Chrome	\$20,960	\$39,538	\$33,078	\$47,578	\$62,078	\$58,000	\$58,000	\$58,000
Teacher	\$-	\$-	\$-	\$7,200	\$14,400	\$21,600	\$28,800	\$36,000
Equipment	\$-	\$-	\$-	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Annual Budget Impact	\$20,960	\$39,538	\$33,078	\$74,778	\$96,478	\$99,600	\$106,800	\$114,000

Preschool

Enrollment	
Full Day (10 hrs.)	43
School Day (6 hrs. 15 min.)	24
Part-Day (2 hrs. 45 min.)	36

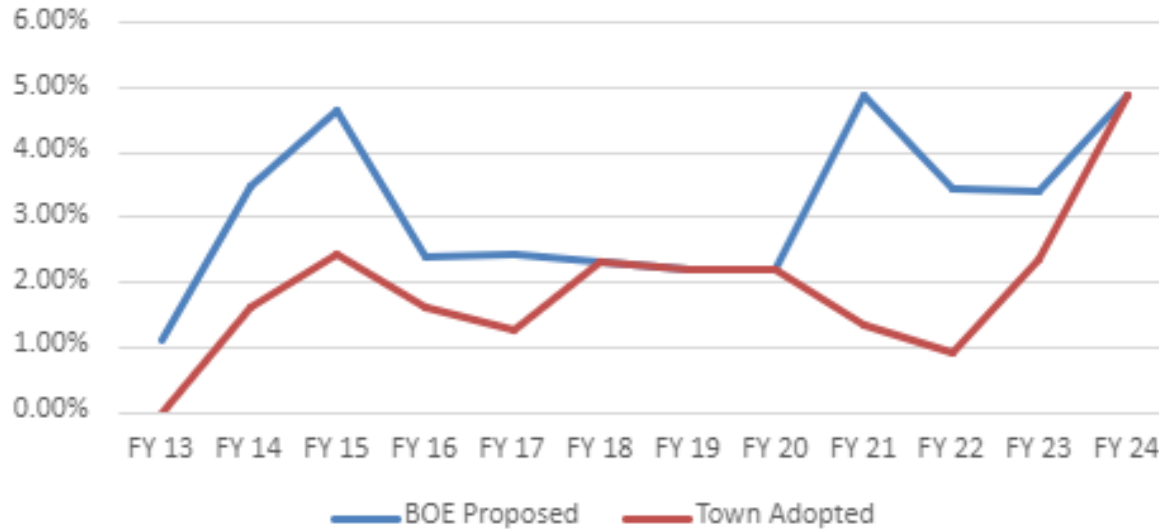
Fund	FRC Program	Salaries	Benefits	Other / Supplies	Total
208	IDEA 619	\$ 25,226	\$ 161	\$ -	\$ 25,387
300	Family Resource Center	\$ 107,279	\$ 1,649	\$ 3,701	\$ 112,629
301	School Readiness	\$ 702,612	\$ -	\$ 22,245	\$ 724,857
309	Alliance - Social Worker	\$ 78,360	\$ 11,589	\$ -	\$ 89,949
500	FRC Revenue	\$ 17,875	\$ 48,344	\$ 3,781	\$ 70,000
501	SR Revenue	\$ 98,272	\$ 181,333	\$ 3,395	\$ 283,000
100	In-Kind (Health Insurance)		\$ 24,918		\$ 24,918
100	Preschool - Regular Education	\$ 117,026	\$ 24,903	\$ 2,500	\$ 144,429
100	Preschool - Special Education	\$ 224,060	\$ 86,042	\$ 2,000	\$ 312,102
Total		\$ 1,370,710	\$ 378,939	\$ 37,622	\$1,787,271

BOE Budget History

BOE Budget History FY 13 - FY 24

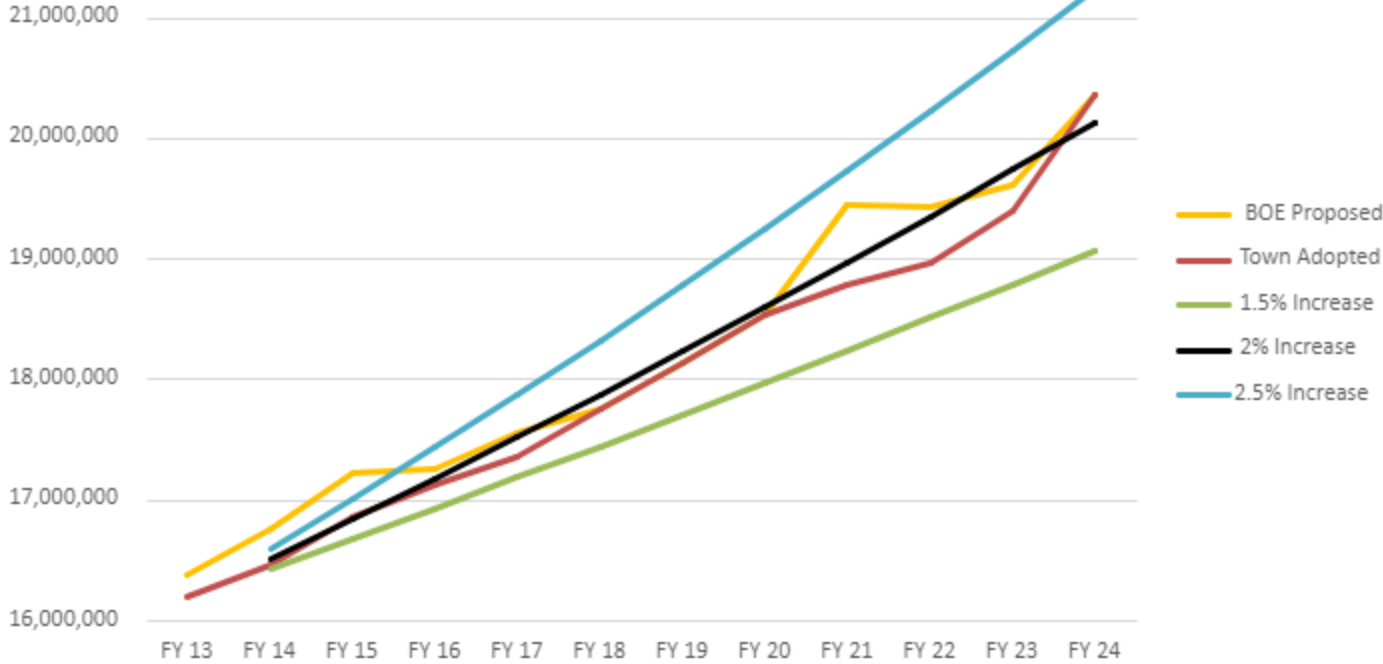
Fiscal Year	BOE Proposed	Town Adopted	Actual Budget Increase
FY 13	1.11%	0.00%	\$-
FY 14	3.49%	1.63%	\$264,555
FY 15	4.66%	2.44%	\$401,380
FY 16	2.40%	1.63%	\$275,000
FY 17	2.45%	1.28%	\$220,076
FY 18	2.30%	2.30%	\$398,640
FY 19	2.19%	2.19%	\$389,538
FY 20	2.20%	2.20%	\$399,456
FY 21	4.88%	1.35%	\$249,999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



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Questions ?