

PEMBROKE PUBLIC SCHOOLS

Preliminary FY24 Budget Presentation



January 24, 2023



OUR MISSION:

To ensure student achievement through excellence in teaching and learning.

Overview

- Current fiscal year projected 2024 budget
- Areas for additions/reductions
- Timeline and Next Steps

FY24 MOE Budget

Description	Amount
FY23 Budget	\$36,615,000
FY24 MOE Budget as of January 2023	\$38,601,903
Difference	\$1,986,903

Historical Increase Over Prior Fiscal Years

Fiscal Year	Amount
FY23	\$1.2 million
FY22	\$1.9 million
FY21	\$2.1 million
FY20	\$1.5 million
FY19	\$2.2 million
FY18	\$1.2 million
FY17	\$1.1 million
FY16	\$1.3 million
FY15	\$1.2 million
FY14	\$850,000
FY13	\$1.4 million
FY12	\$1.3 million

Drivers for Overall Increase

Description	Amount	Notes
Collective Bargaining Agreements/COLA		
SPED Tuition Increase	\$472,000	OSD 14% rate increase
Transportation Contract Increase	\$185,000	7% increase in FY23 8% increase forecast for FY24
Special Education Pre-buy	\$500,000	Building back in of last years pre-buy/anticipate ability to continue with SPED Pre-buy for FY24

Historical Special Education Tuition Amounts

FY	Amount*	% Increase/Decrease
FY15 Actual	\$1,546,940.20	
FY16 Actual	\$1,466,868.17	-5.18%
FY17 Actual	\$2,733,862.81	86.37%
FY18 Actual	\$2,193,429.97	-19.76%
FY19 Actual	\$2,206,069.26	0.58%
FY20 Budget	\$2,223,046.00	0.77%
FY20 Actual	\$2,820,119.46	26.85%
FY21 Actual	\$2,874,952.78	1.95%
FY22 Budget	\$2,936,189.27	2.01%
FY23 Budget	\$3,009,583.72	2.41%
FY24 Budget	\$3,340,637.94	11.1%

*Includes FY24 placeholders – has potential to come down as we go through the budget process

Focus Areas for FY24 Budget

Description	Notes
Social Emotional Supports	<ul style="list-style-type: none">- Increase student supports- Focus on teacher self care and wellness
Achievement	<ul style="list-style-type: none">- Expand Project Lead the Way Program- Continuation of Science of Reading- Balanced class sizes 7-12- Continue building out career readiness pathways- Additional SPED, ELL Supports
Technology	<ul style="list-style-type: none">- Continue capital replacement schedule- Continued infrastructure upgrades- Increase staffing levels to DESE recommended levels

Areas to Develop for Possible Revenue/Reductions

- Special Education Pre-buy
- Elementary Class Size/Sections – 23-24 projected enrollment
 - Restructuring of Specialist Schedule
- Secondary Schedule
- Support Structure
- Program Offerings/Level of Student Choice
- Fees

Budget Process & Timeline

January

- Administration develops MOE with School Committee's budget subcommittee and presents to full School Committee
- State provides estimated Chapter 70 Funds for next year (usually end of January)

January-
February

- Budget Subcommittee meets with Town Administrator/Town Accountant to discuss funding.
- Administration works with staff and School Committee to determine priorities – budget drafts are developed and brought to School Committee for further review and discussion.

March- April

- School Committee and administration continue to discuss priorities – additional drafts are developed and brought to School Committee for further review and discussion
- School Committee holds budget public hearing and recommends final number to Selectmen for Town Spring meeting
- Selectmen approve town meeting warrant (late March)

May

Town meeting votes on school and town budgets: Tuesday, May 9, 2023

Elementary Class Sizes FY23

- North

Grade	K	1	2	3	4	5	6	Total
Students	73	61	76	54	64	65	57	450
Teachers	4	3	4	3	3	3	3	23
Av. Size	18	20	19	18	21	22	19	

- Hobomock

Grade	K	1	2	3	4	5	6	Total
Students	63	61	53	51	60	64	59	411
Teachers	3	3	3	3	3	3	3	21
Av. Size	20	20	18	17	20	21	20	

- Bryantville

Grade	K	1	2	3	4	5	6	Total
Students	59	70	57	57	73	64	59	429
Teachers	3	4	3	3	3	3	3	22
Av. Size	20	18	19	19	24	21	20	

Elementary Class Sizes FY24 (proj)

- North

Grade	K	1	2	3	4	5	6	Total
Students	62	73	61	76	54	64	65	455
Teachers	3	4	3	4	3	3	3	23
Av. Size	20	19	20	19	19	21	22	

- Hobomock

Grade	K	1	2	3	4	5	6	Total
Students	60	63	61	53	51	60	64	412
Teachers	3	3	3	3	3	3	3	21
Av. Size	20	21	20	18	17	20	21	

- Bryantville

Grade	K	1	2	3	4	5	6	Total
Students	60	59	70	57	57	73	64	440
Teachers	3	3	4	3	3	3	3	22
Av. Size	20	20	18	19	19	24	21	