



FY22 Public Budget Hearing April 27, 2021

Pembroke Public Schools

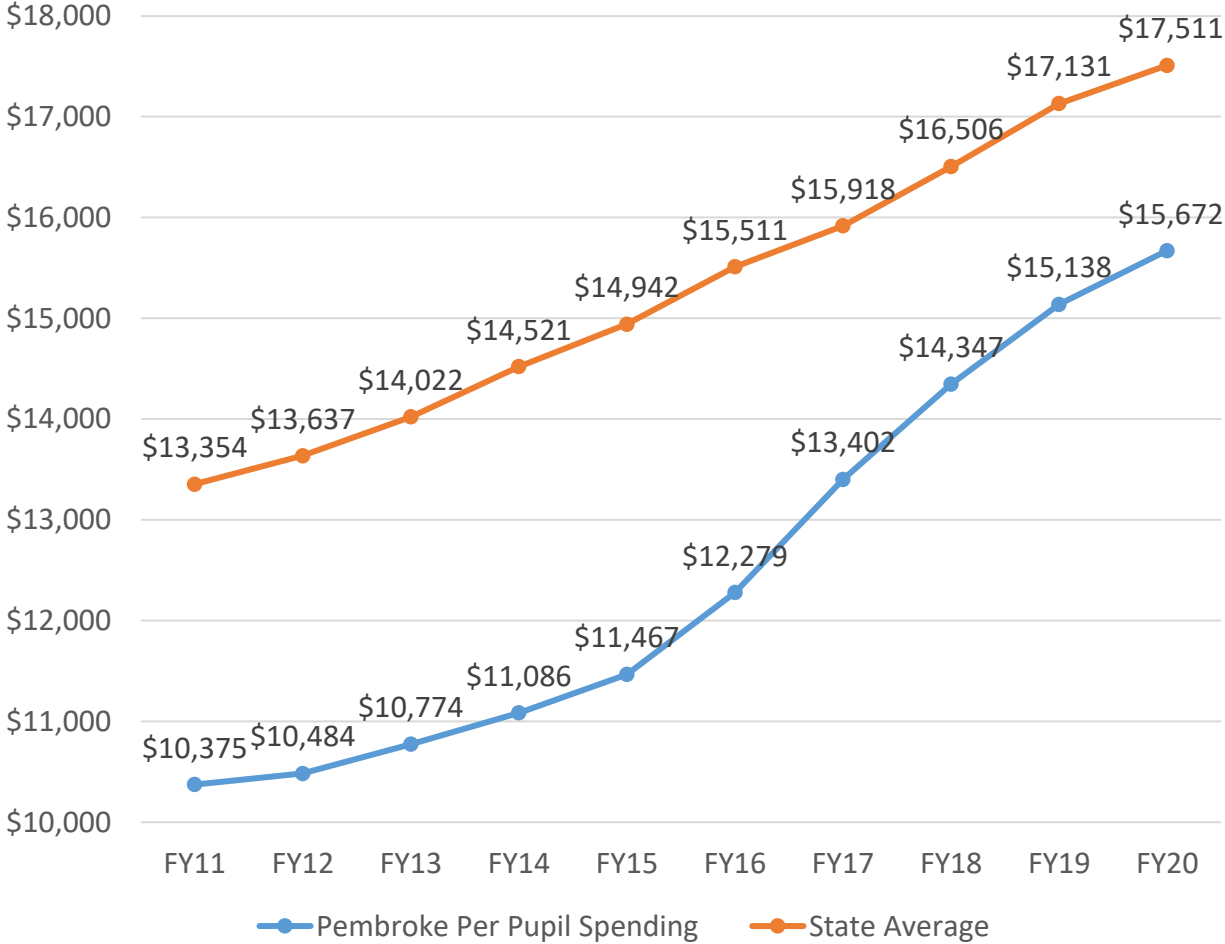
Overview

- Historical Budget Info
- FY21 Admin Recommended Budget
- Next Steps

Historical Picture

FY	School Budget	Enrollment (chapter 70 formula)*	Chapter 70	% Increase in Chapter 70
2011	\$26,564,969	3,460.8	\$12,726,668	4.32%
2012	\$26,564,969	3,416.8	\$12,794,990	0.54%
2013	\$27,795,729	3,398.9	\$12,925,750	1.02%
2014	\$28,289,729	3,380.3	\$13,013,732	0.68%
2015	\$28,971,029	3,302.2	\$13,095,032	0.62%
2016	\$30,832,029	3,215.7	\$13,174,507	0.61%
2017	\$31,332,029	3,143.7	\$13,344,512	1.29%
2018	\$32,338,670	3,037.6	\$13,434,662	0.68%
2019	\$33,259,352	2,960	\$13,521,752	0.65%
2020	\$34,108,229	2,903.2	\$13,608,752	0.64%
2021 (BUDGET)	\$34,300,000	2,854	\$13,608,753	0.00%
2022 (ESTIMATE)	\$35,500,000	2,740	\$13,690,952	0.60%

Per Pupil Spending Pembroke vs. State Average



*Enrollment Figures – Foundation Enrollment for Chapter 70 Formula (Includes In District and Out of District Students)

Surrounding Towns-In District Per Pupil Expenditures

Town	FY16	FY17	FY18	FY19	FY20*
Silver Lake	\$14,406	\$15,061	\$15,370	\$17,378	\$17,542
Cohasset	\$14,922	\$16,166	\$16,954	\$16,871	\$17,374
Duxbury	\$13,607	\$14,507	\$15,289	\$15,930	\$15,938
Norwell	\$15,117	\$15,582	\$16,455	\$15,764	\$15,679
Scituate	\$14,844	\$15,287	\$15,996	\$15,234	\$15,676
Rockland	\$13,890	\$15,086	\$16,123	\$15,846	\$15,653
Marshfield	\$12,646	\$13,301	\$14,010	\$13,507	\$14,715
Middleborough	\$14,138	\$14,718	\$14,831	\$14,876	\$14,611
Pembroke	\$12,279	\$13,402	\$14,347	\$14,227	\$14,610
Hanover	\$13,526	\$13,969	\$14,616	\$14,406	\$14,257
Abington	\$14,047	\$14,575	\$14,528	\$13,805	\$13,721
Whitman-Hanson	\$11,816	\$12,750	\$13,386	\$13,403	\$13,360

Example: To spend at the same per pupil level as Silver Lake we would need an additional \$7,968,590

To spend at the same per pupil level as Marshfield we would need an additional \$285,369

*FY20 is the last year available, EOY Pupil and Financial reports are filed on 10/31 following the close of a fiscal year once the reports are audited (12/31) info is published

FY22 Admin Recommended Budget

Description	Amount	Notes
FY22 MOE Budget (1/21)	\$36,207,110	
Required Additions	\$112,000	See Slide 7 for detail
Level 1 Priorities	\$280,000	See Slide 8 for detail
Budget Total	\$36,599,110	
Adjustments/Reductions/Offsets		
Retirements	(\$14,000)	Difference in salary for retiring vs. new staff
Revolving Fund and Other Offsets	(\$328,825)	Revolving funds, Circuit Breaker, stimulus fund
Enrollment Driven Reduction	(\$39,000)	0.6 Math Teacher at PHS unfilled FY21
Reduction in Tuition Lines	(\$681,000)	SPED Tuition Pre-buy & Vocational Adjustment
Reduction in Spending – Increased Fee Offset	(\$36,285)	See Slide 9 for details
Reduction Total	\$1,099,110	
Resulting Budget	\$35,500,000	
Additional Revenues		
Current FY21 Budget	\$34,300,000	
Increase in Chapter 70 (estimate \$30/student) (Governor’s Budget)	\$82,200	Assumption of Governor’s Budget of \$30/student
Increase in Town Contribution -	\$1,117,800	
Total	\$1,200,000	
FY22 Budget Recommendation	\$35,500,000	

FY22 Budget Offset

Description	Amount	Notes
Adjustments/Reductions		
Retirements	(\$14,000)	
Revolving Fund and Other Offsets		
Transportation Revolving	(\$135,000)	Use of fees collected in FY21
CARES Funding ESSER II Grant	(\$138,825)	Using a portion of our ESSER II funds (Total allocation \$360,495)
Circuit Breaker – using same year funds	(\$55,000)	Using 50% of FY22 first quarter payment.
	Subtotal (\$328,825)	
Enrollment Driven Reductions		
0.6 FTE Math Teacher at PHS	(\$39,000)	Position unfilled SY20-21 – similar enrollment projected for SY21-22
Reductions in Tuition Lines		
SPED Tuition Pre-Buy	(\$625,000)	Purchasing FY22 tuitions with FY21 funds to reduce expenditure needed in FY22
Vocational Tuition Adjustment	(\$56,000)	Assuming similar number of students attend vocational schools but adjusting for cost differential due to enrollment policy
	Subtotal (\$681,000)	
Reductions in Spending		
Movement of expenditures from operating budget to revolving accounts where additional fees collected will offset expenses	(\$36,285)	Increase in transportation and athletic fee. Creation of extra curricular and parking fee
	Total (\$1,099,110)	

Required Additions

Item	Amount	Notes
1.0 Paraprofessional	\$27,000	Special Ed. Programmatic Need
0.6 Medical Staff @ PHS	\$50,000	Compliance with DESE minimums
0.5 ELL Teacher	\$35,000	Increased Student Need
Total	\$112,000	

Level 1 Admin Priorities

Item	Amount	Description
0.5 Social Worker @ Hobomock/PCMS	\$35,000	Support Social emotional needs of students
1.0 Tech Integrator	\$65,000	Position working directly with teachers to integrate technology in lessons/classrooms
1.0 ARC Teacher at PHS	\$65,000	Create support structure for general education students- similar to a learning center model
Increase in Districtwide Curricula Materials	\$50,000	Restore funding to support continuation of envision Math materials
Social Justice Curriculum Analysis K-12 Humanities Work	\$50,000	Represents First Phase of Work PD & Supplies
Open SciED	\$15,000	Partially grant funded
Total	\$280,000	

Fee Increase Details

- **Transportation Fee:**

Current Individual Fee	Current Family Cap	FY22 Individual Fee	FY22 Family Cap
\$200	\$300	\$225	\$325

- **Athletic Fee:**

Current Individual Fee	Current Family Cap	FY22 Individual Fee	FY22 Family Cap
\$225	\$385	\$250	\$410

- **Parking Fee:**

Current Fee	FY22 Fee
NA	\$\$50/year

- **Extra Curricular Fee:**

Current Fee	FY22 Fee
NA	\$25 for more than one club/Family cap of \$50

Next Steps

- June 22nd Town Meeting
- July – August – Chapter 70/Local Aid Numbers
- October 2021 – Fall Town Meeting Budget Adjustments if necessary

Appendix

- Fee Details
- Class Size Information
- Level 2, 3 & Budget Neutal Priorities

Transportation Fee

	Individual	Family Cap	Notes
Hanover	\$300	Na	Secondary only \$30 early disc
Duxbury	\$300	\$600	Elem<2 miles/secondary \$50 early discount
Rockland	\$275	\$475	Elem<1.5 miles/secondary
Scituate	\$265	\$485	Elem<2miles/secondary \$25 early discount
Abington	\$255	\$510	less than 2 miles
Norwell	\$300	\$600	\$50 early discount
Cohasset	\$300	\$540	Elem<2miles/secondary \$50 early discount
Pembroke	\$200	\$300	Secondary Only \$30 early discount
Hingham/Marshfield/Carver	free		

Scenario	Revenue Increase
Raise the fee \$25 -- \$225 ind. \$350 family (maintain early discount)	\$18,250
Raise the fee \$50/75-- \$250 ind. \$375 family (maintain early discount)	\$31,975
Reinstate Elementary fee for less than 2 miles	\$40,000

Athletics

	Individual	Family Cap	Notes
Hingham	\$325/sport	\$800	\$100 extra for hockey
Scituate	\$300/sport	\$900	Junior High \$50/\$100
Hanover	\$275/sport	\$1,000	\$350 football, hockey, basketball
Cohasset	\$250/\$250/\$150	\$900	\$250 1 st & 2 nd sport, \$150 3 rd
Whitman Hanson	\$250/\$50/\$50	\$600	\$250 1 st sport, \$50 2 nd & 3 rd
Marshfield	\$300	\$600	
Norwell	\$225-\$375/sport	\$1,325	\$375 football, hockey basketball, gymnastics, skiing
Duxbury	\$250/sport	\$1,250	
Silver Lake	\$300	NA	
Pembroke	\$225	\$385	PCMS \$100/year, \$50/ season \$50 –hockey, football
Rockland	\$200	\$375	
Abington	\$175/sport	NA	
Carver	\$150/sport	\$500	

Scenario	Revenue Increase
Increase User fee \$25 individual \$50 Family	\$8,375
Increase User fee \$50 individual \$100 Family	\$16,750
Change Structure: 2 nd and 3 rd sport additional \$50 each	

Co-Curricular Fees

	Fee	Notes
Abington	\$50/year	Co-curricular \$175 marching band/color guard
Duxbury	\$110/year	
Easton	\$150/year	Family Cap of \$600
Braintree	\$50/year	
Milton	\$25/activity	\$50 cap
Norfolk County Agricultural	\$50/activity	
Norwell	\$50/activity	
Sandwich	\$80/activity	
Scituate	\$200 –HS \$100 - MS	\$500 family cap; includes sports

Scenario	Revenue Increase
\$25/activity \$50 cap/ year for all activities (including Color Guard)	\$12,000-\$17,500
\$100 fee/year for all activities	\$35,000

Parking Fee

Town	Fee	Notes
Abington	\$25	
Canton	\$200	
Carver	\$50	
Cohasset	\$0	
Duxbury	\$100	
Marshfield	\$50	\$25 per semester
Norwell	\$25/\$50	Based on proximity of space street/lot
Plymouth	\$100	
Scituate	\$120	
Silver Lake	\$50	
Whitman Hanson	\$0	

Scenario	Revenue Increase
\$50/year	\$9,250
\$100/year	\$18,500

Elementary Class Sizes FY21

• North

Grade	K	1	2	3	4	5	6	Total
Students	70	53	63	62	65	70	86	469
Teachers	3	3	3	3	3	3	4	22
Av. Size	24*	18	21	21	22	23	22	

• Hobomock

Grade	K	1	2	3	4	5	6	Total
Students	44	52	54	59	57	71	59	396
Teachers	3	3	3	3	3	3	3*	21
Av. Size	15	18	18	21	19	24	20	

• Bryantville

Grade	K	1	2	3	4	5	6	Total
Students	55	57	74	67	61	65	73	452
Teachers	3	3	4	3	3	3	3	22
Av. Size	19	19	19	22	20	22	25	

Elementary Class Sizes FY22_(projected)

- North

Grade	K	1	2	3	4	5	6	Total
Students	66	70	53	63	62	65	70	449
Teachers	3	4	3	3	3	3	3	22
Av. Size	22	18	17	20	21	22	23	

- Hobomock

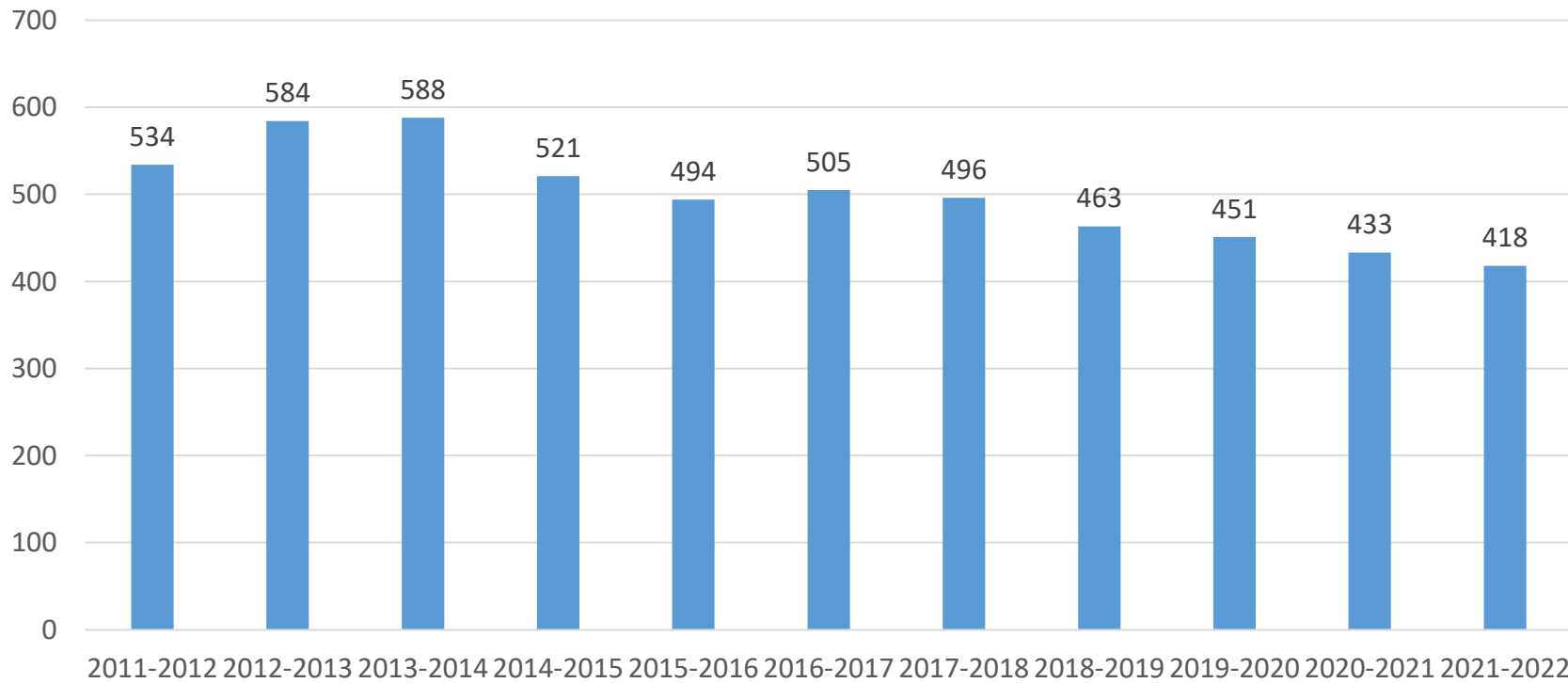
Grade	K	1	2	3	4	5	6	Total
Students	51	51	52	54	59	57	71	395
Teachers	3	3	3	3	3	3	3*	21
Av. Size	17	17	18	18	20	19	24	

- Bryantville

Grade	K	1	2	3	4	5	6	Total
Students	60	56	57	74	67	61	65	440
Teachers	3	3	4	3	3	3	3	22
Av. Size	20	19	15	25	22	20	22	

PCMS Enrollment

School Year	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
PCMS	534	584	588	521	494	505	496	463	451	433	418



Class Sizes

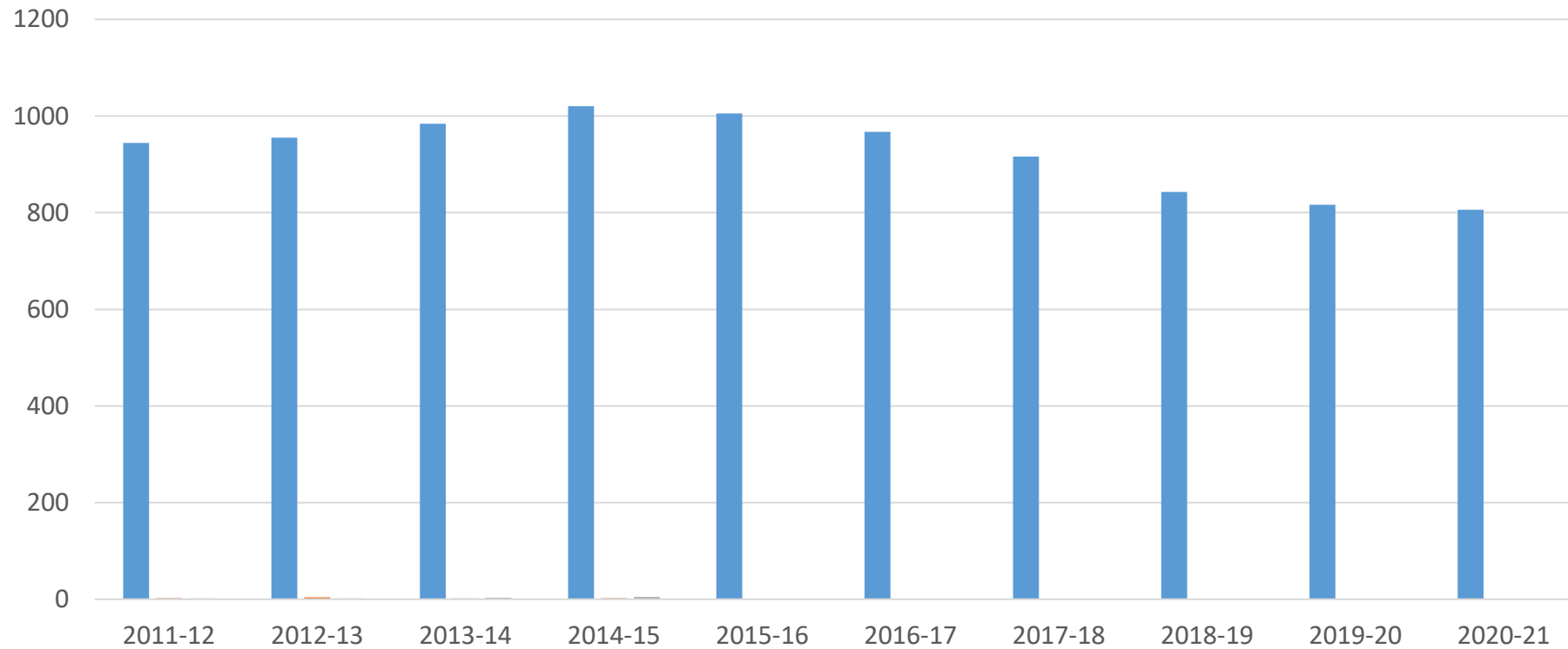
20-21	ELA	Accel ELA	Math	Accel Math	Social Studies	Science	STEM Lab	PE
Class size average	22	21	20	26	23	23	23	23
# sections	5	3	5	3	8	8	8	8
Class size range	17-29	20-24	18-22	22-28	15-29	21-26	15-29	16-29
FY22 (projected)	Anticipated to be static in class average and range							

20-21	ELA	Accel ELA	Math	Accel Math	Social Studies	Science	STEM Lab	PE
Class size average	23	29	22	28	26	26	21	21
# sections	5	3	4	4	8	8	10	11
Class size range	18-29	25-32	20-25	24-30	22-30	20-29	12-29	12-30
FY22 (projected)	Anticipated to be static in class average and range							

World Language	French 7	French 8	Spanish 7	Spanish 8	Latin 8
Avg. Class size	22	24	24	23	10
# sections	1	1	5	5	1
Class size range	n/a	n/a	22-27	14-30	n/a
FY22 (projected)	Student registration requests drive distribution of sections.				

Historical PHS Enrollment

School	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
PHS	944	955	984	1020	1005	967	916	843	816	806



Average Class Sizes FY22

	ELA	Math	History	Science	World Language	VPA	PE
100% In Person	19.5 (+1.5)	20 (+1.5)	23 (+1.5)	16 (E)	14.6 (-1.5)	PA – 22 (+2) VA - 19 (E)	26 (+1.5)

Level 2&3 Admin Priorities

Item	Amount	Description
0.5 Social Worker @ PCMS/Hobo	\$35,000	FY23 Request - Support Social emotional needs of students
1.5 Elementary Reading Specialists	\$105,000	FY23 Request – Gives us an opportunity to gather Learning Loss and Intervention Data
1.0 Media Technician	\$60,000	Additional support for technology repairs
0.5 ELL Teacher	\$35,000	Would make total program addition 1.0 allowing for additional services for students
0.2 Music Teacher at PHS	\$14,000	Restoration of FY21 cut – would allow for an additional elective offering at PHS
0.4 Medical Staff	\$32,000	Would make 1.0 total addition – would allow for additional support and districtwide coverage
Empowering Writers PD	\$15,000	Continuation of PD offered SY19-20
Social Justice Curriculum Analysis K-12 Humanities Work	\$50,000	Represents the second phase of identified work
Total	\$346,000	

FY22 Budget Neutral Priorities

Item	Amount	Description/Funding Source
Traditional Summer Work	\$28,700	FY22 MOE
Acceleration Academies	\$50,000	ESSER I
PD – Diversity Equity Inclusion & Belonging	\$30,000	Partial Funding Title IIA, Faculty Meeting Work
PD – OpenSciED	\$20,250	Pending partial grand funding (1/2)
PD – Studying Skillful Teaching	\$14,000	Title IIA
PHS/PCMS Teacher Device Replacement	\$105,000	FY22 Capital Request
Projector Upgrade (cycle 1)	\$160,000	3 Year Lease Purchase
Exterior Security Cameras (PCMS/BES/HES/NPES)	\$25,000	FY22 Capital Request
Crosswalk Curbing Project at PHS	\$25,000	FY22 Capital Request
7D Van Purchase	\$45,000	FY22 Capital Request