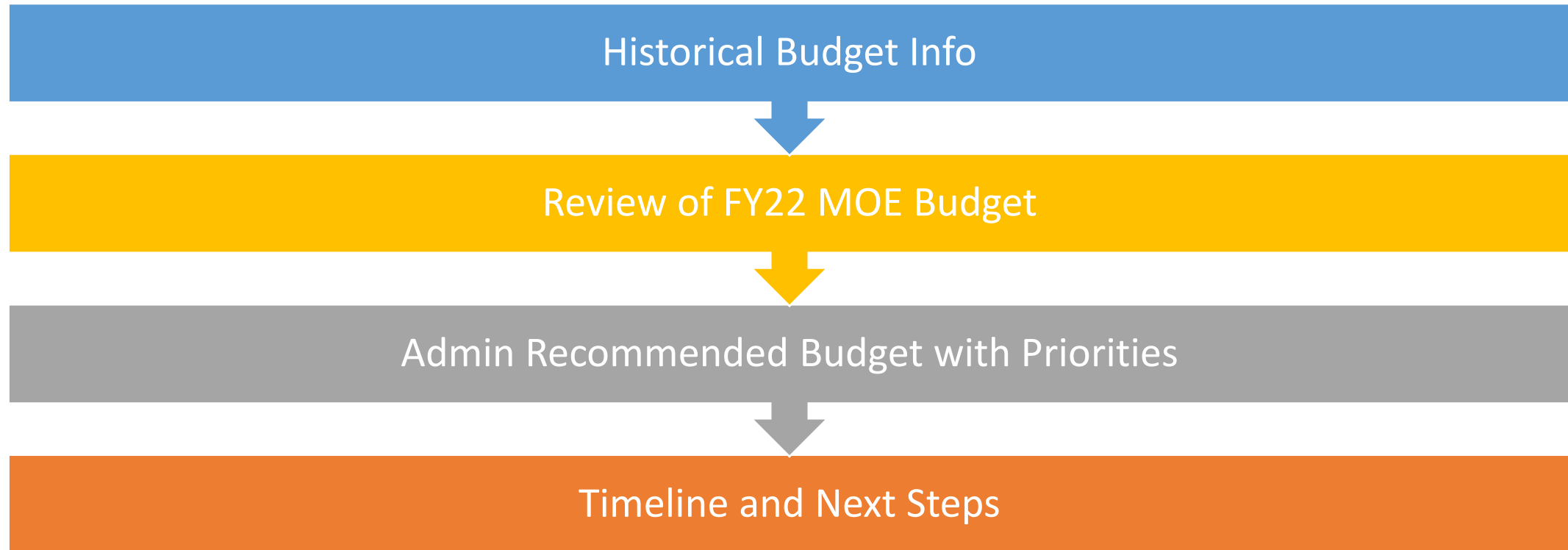




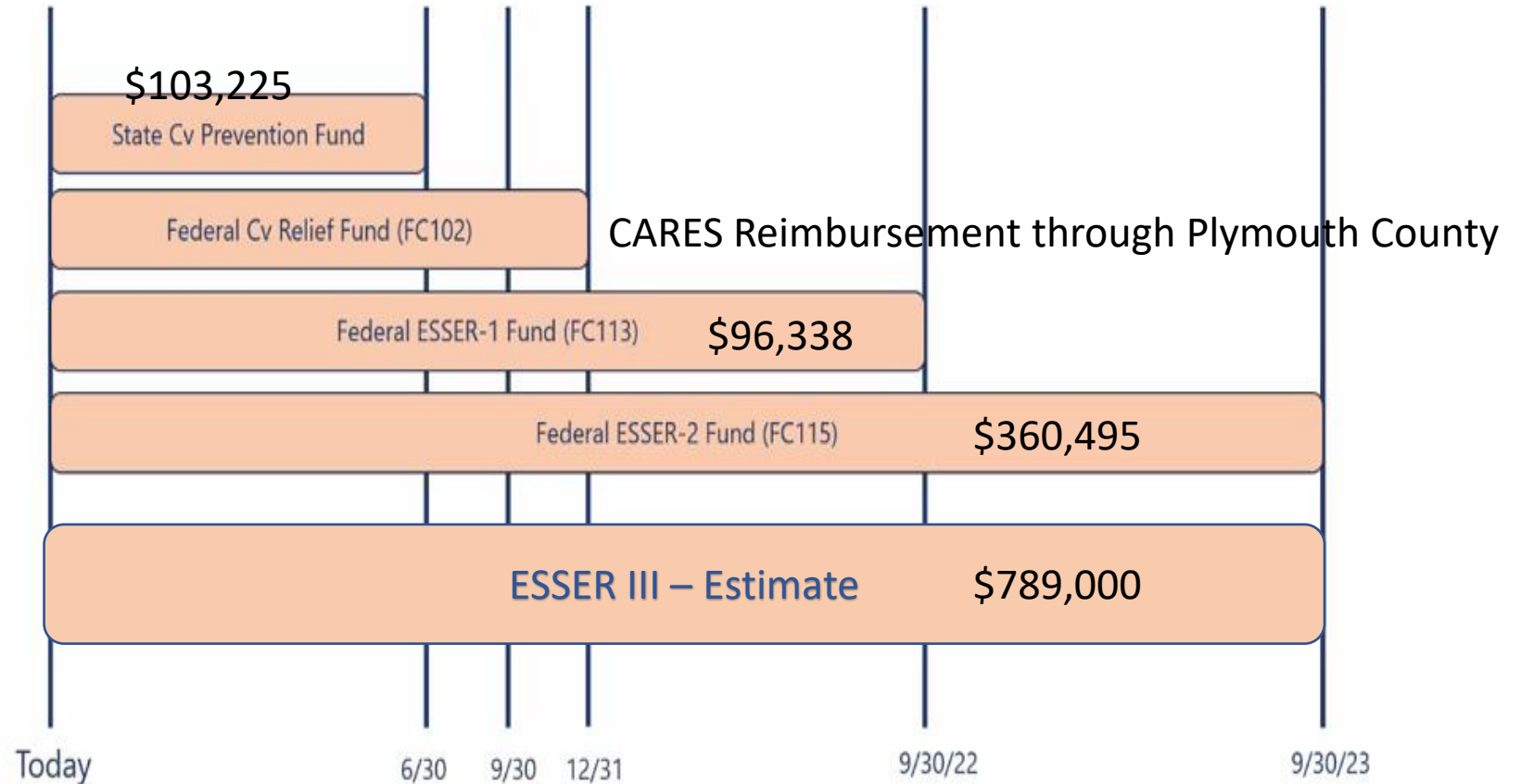
FY22 Admin
Recommended
Budget
March 23, 2021

Pembroke Public Schools

Overview



COVID Relief Funding



- CARES Reimbursement – Phases 1-6 Town of Pembroke awarded \$2,846,682.60 – Pembroke Public Schools has submitted reimbursement requests for our portion (\$1,474,575.93)
- ESSER I – funds targeted towards acceleration academies Summer of 2021
- ESSER III – Estimate is based off Title I funding formula, still awaiting exact allocations as well as spending deadlines.

COVID Relief Funding Through Plymouth County:

Description	Amount	Notes
Town of Pembroke Total Allocation (phases 1-6)	\$2,846,682.20	
School Department Reimbursement Requests	\$1,474,575.93	
Town Reimbursement Requests	\$982,777.07	
Pending Town Requests	\$150,000	
Remaining Available Funds	\$239,329.20	Funds run through 12/31/21 working with Town Manager to identify any available funds for schools
School Reimbursement Request Details:		
Technology – Phase 1 6/30/20	\$497,975*	1800 Chromebooks
PPE/Cleaning Supplies/Other #1	\$229,576.80	First 12 weeks ordering
Payroll #1	\$112,300.22	Remote teachers/support through 10/15 payroll Food Services Mondays
PPE/Cleaning Supplies/Other #2	\$281,222.68	Ordering for additional weeks of school
Payroll #2	\$252,886.29	Remote teachers support through 12/22 payroll; Food Service Mondays: EPSLA FFCRA Leaves
Payroll #3	\$100,614.94	Additional available funds
Subtotal	\$1,474,575.93	Total Reimbursement sought as of 12/31/20

Historical Picture

FY	Town Budget	School Budget	Enrollment (chapter 70 formula)*	Per pupil allocation**	Chapter 70	% Increase in Chapter 70	School Budget as a % of Town Budget	Town Contribution to School Budget
2011	\$52,357,683	\$26,564,969	3,368	\$7,888	\$12,726,668	4.32%	50.72%	\$13,838,301
2012	\$53,185,158	\$26,564,969	3,312	\$8,021	\$12,794,990	0.54%	49.95%	\$13,769,979
2013	\$54,182,693	\$27,795,729	3,269	\$8,503	\$12,925,750	1.02%	51.30%	\$14,869,979
2014	\$55,641,151	\$28,289,729	3,278	\$8,630	\$13,013,732	0.68%	50.84%	\$15,275,997
2015	\$52,777,626	\$28,971,029	3,252	\$8,908	\$13,095,032	0.62%	54.89%	\$15,875,997
2016	\$56,925,849	\$30,832,029	3,179	\$9,699	\$13,174,507	0.61%	54.16%	\$17,657,522
2017	\$58,875,321	\$31,332,029	3,091	\$10,136	\$13,344,512	1.29%	53.21%	\$17,987,517
2018	\$61,689,317	\$32,338,670	3,005	\$10,761	\$13,434,662	0.68%	52.40%	\$18,904,008
2019	\$64,058,489	\$33,259,352	2,902	\$11,461	\$13,521,752	0.65%	51.92%	\$19,737,600
2020	\$65,798,500	\$34,108,229	2,900	\$11,761	\$13,608,752	0.64%	51.83%	\$20,499,477
2021 <small>(budget)</small>	\$64,022,123	\$34,300,000	2,854	\$11,951	\$13,608,752	0.00%	51.83%	\$20,691,248
2022	\$66,305,732	\$35,500,000	2,740	\$12,956	\$13,690,952	0.60%	53.53%	\$21,809,048

*Enrollment Figures – Foundation Enrollment for Chapter 70 Formula

** Per Pupil is straight calculation of school budget divided by foundation enrollment (not the same calculation as per pupil spending)

FY22 Admin Recommended Budget

*FY22 MOE budget assumes Circuit Breaker reimbursement at 75% rate
 **Future Adjustments could include enrollment or programmatic changes resulting in savings
 ***Additional Revenues will be updated pending the School Committee fee conversation in April

Description	Amount
FY22 MOE Budget (1/21)	\$36,207,110*
Required Additions	\$112,000
Level 1 Priorities (3/23/21)	\$315,000
Budget Total	\$36,634,110
Adjustments**	
Retirements	(\$14,000)
Transportation Revolving Offset	(\$60,000)
SPED Tuition Pre-Buy	(\$450,000)
Adjustment Total	(\$524,000)
FY22 BUDGET as of 3/23/21	\$36,110,110
Resulting Budget Gap	(\$1,810,110)
Additional Revenues***	
Increase in Chapter 70 (estimate \$30/student) (Governor's Budget)	\$82,200
Increase in Town Contribution	\$1,117,800
Revenue Total	\$1,200,000
Remaining Budget Gap	(\$610,110)

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	\$35,000	Support Social emotional needs of students
0.5 Social Worker @ 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
Kindergarten Transition Program	\$15,000	Targeted program for incoming kindergartners with school readiness gaps
Total	\$315,000	

FY22 Budget Neutral Priorities

Item	Amount	Description/Funding Source
Traditional Summer Work	\$28,700	FY22 MOE
Acceleration Academies	\$50,000	CARES/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	\$129,240	3- year lease purchase
Projector Upgrade (cycle 1)	\$160,000	Potential capital item

Next Steps

- 3/26/21 – Budget Subcommittee Meeting
 - Potential Reduction/Revenue Strategies
- 4/5/21 – Long Range Planning Subcommittee Meeting
 - Discussion of Capital Projects
- 4/7/21 – FY22 Budget Presentation to Pembroke Selectboard
- April – continued admin conversations around FY22 Budget
- 4/27/21 – Public Budget Hearing
- 5/8/21 – Town Meeting