

# PEMBROKE PUBLIC SCHOOLS

## FY21 Public Budget Hearing



*June 9, 2020*



### ***OUR MISSION:***

To ensure student achievement through excellence in teaching and learning.

# Overview

- Review of Fee Discussion
- Historical Budget Info
- FY21 Admin Recommended Budget
- Restorative Budget
- Next Steps

# Review of Fee Discussion<sub>(5/5/20)</sub>

Current Fee	Individual	Family	Notes
Transportation	\$200	\$300	Secondary Only/ Early Pay Discount
Athletics	\$225	\$385	PCMS \$100/year, \$50/ season \$50 –hockey, football
Co-Curricular Fee	NA	NA	

Scenario	Revenue Decrease
Reduction in secondary transportation ridership by 5%	\$6,500
Reduction in secondary transportation ridership by 25%	\$32,500
Reduction in athletics participation by 5%	\$7,560
Reduction in athletics participation by 25%	\$37,800

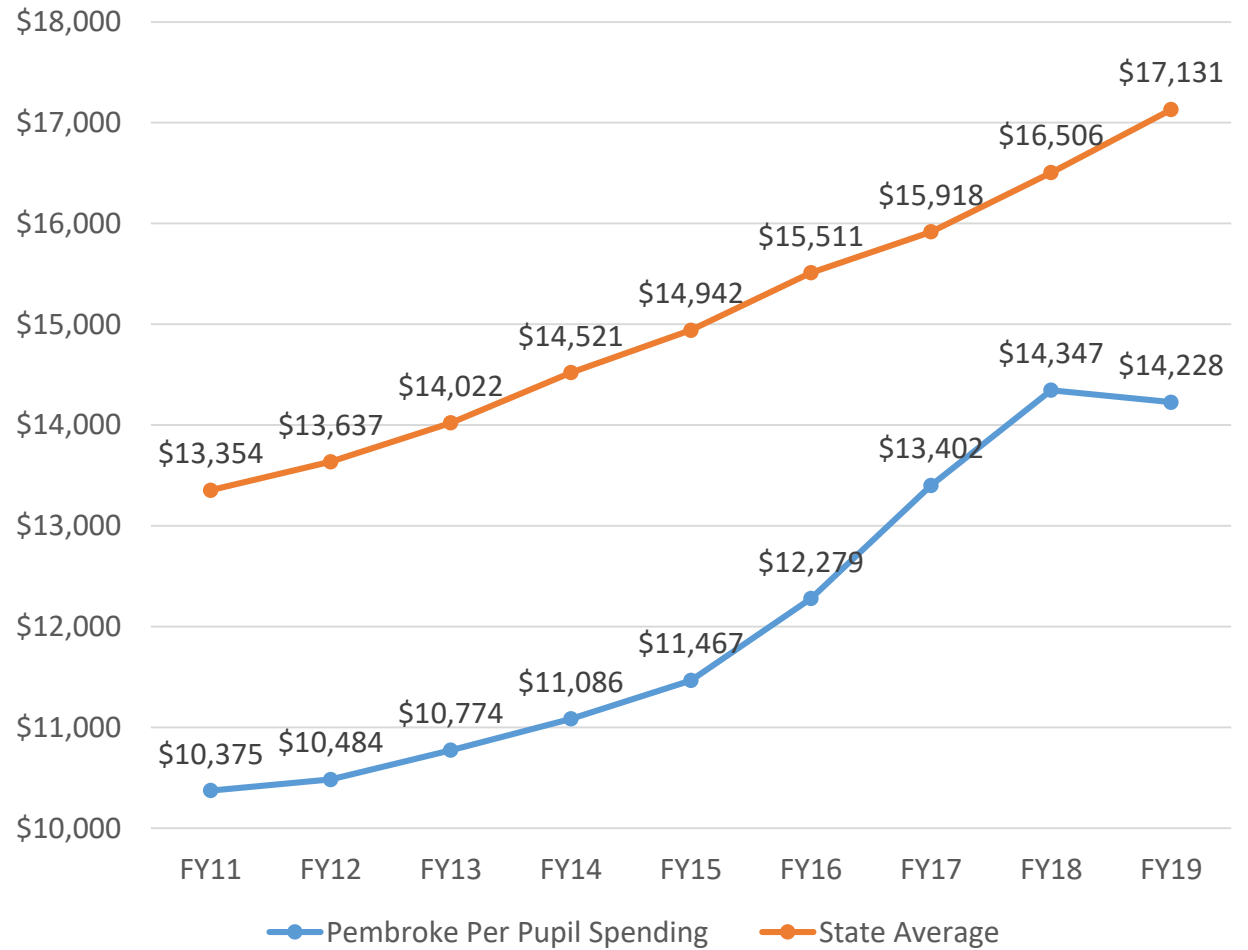
Scenario	Revenue Increase
Transportations: Raise the fee \$50/75-- \$250 ind. \$375 family (maintain early discount)	\$27,475
Athletics: Raise the fee \$50/75 --\$275 ind. \$460 (maintain premium sport fee)	\$23,500
Co-Curricular Fee -- \$25/activity \$50 cap/ year for all activities (including Color Guard)	\$12,000-\$17,500
Increase in fees to secondary families	\$200 or 29.2%

# Historical Picture

FY	School Budget	Enrollment (chapter 70 formula)*	Chapter 70	% Increase in Chapter 70	% Increase in Chapter 70
2011	\$26,564,969	3,368	\$12,726,668	4.32%	4.32%
2012	\$26,564,969	3,312	\$12,794,990	0.54%	0.54%
2013	\$27,795,729	3,269	\$12,925,750	1.02%	1.02%
2014	\$28,289,729	3,278	\$13,013,732	0.68%	0.68%
2015	\$28,971,029	3,252	\$13,095,032	0.62%	0.62%
2016	\$30,832,029	3,179	\$13,174,507	0.61%	0.61%
2017	\$31,332,029	3,091	\$13,344,512	1.29%	1.29%
2018	\$32,338,670	3,005	\$13,434,662	0.68%	0.68%
2019	\$33,259,352	2,902	\$13,521,752	0.65%	0.65%
2020 <small>(budget)</small>	\$34,108,229	2,900	\$13,608,752	0.64%	0.64%
2021 <small>(estimate)</small>	\$34,300,000	2,854	\$13,608,753	0.00%	0.00%

\*Enrollment Figures – Foundation Enrollment for Chapter 70 Formula

## Per Pupil Spending Pembroke vs. State Average



# Surrounding Towns

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

Example: To spend at the same per pupil level as Silver Lake we would need an additional \$8,992,952

To spend at the same per pupil level as Hanover we would need an additional \$510,886

\*FY19 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

# FY21 Admin Recommended Budget

Description	Amount	Notes
FY21 MOE Budget (1/20)	\$36,146,969	
Level 1 Priorities (3/3/21)	--	
COVID-19 Contingency	\$118,119	Reserve funds for PPE and other mandates
<b>Budget Total</b>	<b>\$36,265,088</b>	
<b>Adjustments/Reductions</b>		
Retirements	(\$70,109)	Difference in salary for retiring vs. new staff
Revolving Fund and Other Offsets	(\$225,000)	Revolving funds, Circuit Breaker, stimulus fund
Salary Concessions	(\$541,000)	Union and Non-Union Members
Reduction in Spending	(\$320,000)	Reduction in FY21 Expenditures
Enrollment Driven Reductions (elementary/secondary)	(\$611,800)	See Slide 7 for detail
Programmatic/Service Delivery Reductions	(\$388,950)	See Side 8 for detail
<b>Reduction Total</b>	<b>\$2,156,859</b>	
<b>Resulting Budget</b>	<b>\$34,108,229</b>	
<b>Additional Revenues</b>		
Increase in Chapter 70 (estimate \$30/student) (Governor's Budget)	\$-	Assumption of Level Funding
Increase in Town Contribution - Free Cash (BOS 5/27 Meeting)	\$191,771	Additional Free Cash (one time money) used to balance budget See Slide 11
Additional Fees (3/18 meeting)	\$-	School Committee voted on 5/5 not to raise fees, but reserves the right to go back to the conversation if needed later in the budget process
<b>Total</b>	<b>\$191,777</b>	
<b>FY21 Budget Recommendation</b>	<b>\$34,300,000</b>	

# FY21 Budget Offset

Description	Amount	Notes
<b>Adjustments/Reductions</b>		
Retirements	(\$70,109)	
<b>Revolving Fund and Other Offsets</b>		
Transportation Revolving	(\$125,000)	Use of fees collected in FY21
CARES Funding ESSER Grant	(\$45,000)	Use of half of funding as budget offset/other half used for Food Services (total allocation \$93,000)
Circuit Breaker – using same year funds	(\$55,000)	Using 50% of FY21 first quarter payment. Circuit breaker reimbursement rate may be lower in FY21
	<b>Subtotal (\$225,000)</b>	
<b>Salary Concessions</b>		
Collective Bargaining Concessions	(\$463,000)	Delayed COLA increases and steps and lane movement for unions to mid point of the fiscal year as opposed to beginning.
Non-Union Salary Concessions	(\$66,000)	0% increase for FY21 for all non-union staff
Delayed Hiring of Bryantville Principal (8/1)	(\$12,000)	
	<b>Subtotal (\$541,000)</b>	
<b>Reductions in Spending</b>		
SPED Tuition Pre-Buy	(\$300,000)	Purchasing FY21 tuitions with FY20 funds to reduce expenditure needed in FY21
Reduction in Summer Curriculum Work	(\$20,000)	No in person summer work, some virtual curriculum work and development will continue
	<b>Subtotal (\$320,000)</b>	

# FY21 Enrollment Driven Reductions

Item	Amount	Description
1.0 Teacher @ Bryantville	\$68,000	1 less section due to enrollment
2.0 Teachers @ PCMS	\$136,000	Reduce Literacy and Math positions previously funded under Title 1
1.0 Teacher @ PCMS	\$68,000	Combination of World Language/Arts (0.4/0.6)
1.0 Guidance Counselor @ PHS	\$70,000	Counselor Caseload would be 268:1
1.0 Science Teacher @ PHS	\$68,000	Enrollment reduction
1.0 Teacher @ PHS	\$68,000	Combination of Math/Arts (0.4/0.6)
1.0 STEM @ PCMS	\$68,000	Due to the change to orbits
0.6 History @ PHS	\$40,800	Fewer sections of World & US History
1.0 Transition Para	\$25,000	Change in program enrollment
<b>Total</b>	<b>\$611,800</b>	



# FY21 Programmatic Reductions

Item	Amount	Description
0.5 Reading Specialist	\$37,000	Elementary Model 0.5 @ each school
1.0 Administrative Support	\$53,200	Reduce front office support at PHS
1.0 Athletic/Facilities Director	\$108,350	Admin Restructure
1.0 ARC Teacher at PHS	\$68,000	Use Titan Time and other support for students
1.0 Elementary SPED Teacher	\$68,000	Change in caseload (1 year only reduction)
0.4 Social Studies @PHS	\$27,200	1 less section of economics/ offer AP Euro every other year
0.2 Music @ PCMS	\$13,600	Use Titan time and general music for chorus
0.2 Music @ PHS	\$13,600	Fewer sections of guitar and piano lab
<b>Total</b>	<b>\$388,950</b>	

# Teacher Reduction Summary

Description	Notes
1.0 Elementary	1 less position at Bryantville
1.0 Elementary SPED	Change in Caseloads
0.5 Reading Specialist	Model – 0.5 @ each elementary
4.2 PCMS Teachers	1.0 Literacy
	1.0 Math Foundations
	1.0 STEM Lab
	0.4 World Language
	0.8 Arts (1.0 reduction/ restoration of 0.2 for orchestra)
5.2 PHS Teachers	1.0 Guidance Counselor
	1.0 Science
	1.0 Social Studies
	1.0 ARC
	0.8 Arts (1.0 reduction/ restoration of 0.2 for orchestra)
	0.4 Math
Total	11.9 Teaching Positions

# Other Staff Reductions

Description	Notes
1.0 Admin Positions	Athletic/Facilities Director
1.0 Admin Support @ PHS	
1.0 Paraprofessional	
Total Staff Reductions	14.9 FTEs

# Restorative Budget\*

Description	Amount	Notes
1.0 Elementary Special Education Teacher	\$68,000	Proposed as a one year reduction, restoring would preserve continuity in the programming for students
0.2 Music Teacher @ PHS	\$13,600	Would increase elective offerings of guitar and piano lab @ PHS
Total	\$81,600	

\* It is the recommendation of the Budget Subcommittee that we wait to restore any positions until mid/late July once we have a clearer funding picture from the state level.

# Next Steps

- June 30<sup>th</sup> Town Meeting
- July – August – Chapter 70/Local Aid Numbers
- October 2020 – Fall Town Meeting Budget Adjustments if necessary

# Appendix

- Middle School Elective Model
- Reduction Detail
- Fee Details
- Elementary Class Sizes
- Previous Fiscal Year Reductions
- Restorations Made Possible by Override

# Transitioning to Orbit Model @ PCMS

- Current Model

<u>Day 1</u>	<u>Day 2</u>	<u>Day 3</u>	<u>Day 4</u>	<u>Day 5</u>	<u>Day 6</u>
21 <sup>st</sup> Century skills	21 <sup>st</sup> Century skills	elective #1 (term 1) elective #2 (term 2) elective #3 (term 3) elective #4 (term 4)	elective #1 (term 1) elective #2 (term 2) elective #3 (term 3) elective #4 (term 4)	elective #1 (term 1) elective #2 (term 2) elective #3 (term 3) elective #4 (term 4)	elective #1 (term 1) elective #2 (term 2) elective #3 (term 3) elective #4 (term 4)

- Proposed Model:

<u>Day 1</u>	<u>Day 2</u>	<u>Day 3</u>	<u>Day 4</u>	<u>Day 5</u>	<u>Day 6</u>
21 <sup>st</sup> Century skills	orbit #1 (term 1) orbit #2 (term 2) orbit #3 (term 3) orbit #4 (term 4)	orbit #1 (term 1) orbit #2 (term 2) orbit #3 (term 3) orbit #4 (term 4)	orbit #1 (term 1) orbit #2 (term 2) orbit #3 (term 3) orbit #4 (term 4)	orbit #1 (term 1) orbit #2 (term 2) orbit #3 (term 3) orbit #4 (term 4)	orbit #1 (term 1) orbit #2 (term 2) orbit #3 (term 3) orbit #4 (term 4)

- Orbits:

- Art Based
- Music Based
- Tech Based
- Other

# Changes to Staffing and Student Choice @ PCMS

- 0.4 Foreign Language
  - Current vacant 1.0 position would be reduced to 0.6 FTE (1 section of Grade 7 French, Grade 8 French, Grade 8 Latin)
- 0.8 Fine and Performing Arts
  - Reduced art and music elective offerings
  - No longer offering PCMS chorus (Currently 9 students selected)
  - Would need to increase 0.2 elementary strings teacher to 0.4 to keep orchestra in school offering at PCMS (Currently 15 students registered)
  - Potentially able to keep drama, taught by subject teacher
- 1.0 STEM Lab Teacher
  - No longer offering Computer Programming Electives
  - Imbed computer programming in STEM 7 & STEM 8 in addition to PLTW Curriculum
- Content Teachers would now offer electives
  - Based off enrollment teachers would have 4 sections of content and teach 1 elective per term



# PHS Reduction Detail

- **0.4 Math – Enrollment Driven** (1 less section of Algebra 1 and Geometry)
- **1.0 Science Teacher – Enrollment Driven** (fewer sections of Bio and Chem – no change to electives)
- **1.0 ARC Teacher** – still able to offer support to students through Titan Time as well as and ARC model with various teachers taking a section
- **1.0 Social Studies Teacher** – 0.6 enrollment driven (1 less section of US History 1, World History and Honors World History 0.4 programmatic reduction (offer AP Euro every other year, currently 4 students selected, reduce by one elective section of economics)
- **0.8 Fine & Performing Arts** – Enrollment Driven Reduction – treble choir – 7 students, music theory 12 students selected Programmatic reduction – fewer offerings of guitar/piano lab electives

# 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
<b>Pembroke</b>	<b>\$200</b>	<b>\$300</b>	<b>Secondary Only \$30 early discount</b>
Hingham/Marshfield/Carver	free		

Scenario	Revenue Increase
Raise the fee \$25 -- \$225 ind. \$350 family (maintain early discount)	\$14,125
Raise the fee \$50/75-- \$250 ind. \$375 family (maintain early discount)	\$27,475
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	NA	\$350 football, hockey, basketball
Cohasset	\$250/\$250/\$150	\$900	\$250 1 <sup>st</sup> & 2 <sup>nd</sup> sport, \$150 3 <sup>rd</sup>
Whitman Hanson	\$250/\$50/\$50	\$600	\$250 1 <sup>st</sup> sport, \$50 2 <sup>nd</sup> & 3 <sup>rd</sup>
Marshfield	\$300	\$600	
Norwell	\$225-\$375/sport	\$1,325	\$375 football, hockey basketball, gymnastics, skiing
Duxbury	\$250/sport	\$1,250	
Silver Lake	\$300	NA	
<b>Pembroke</b>	<b>\$225</b>	<b>\$385</b>	PCMS \$100/year, \$50/ season \$50 –hockey, football
Rockland	\$200	\$375	
Abington	\$175/sport	NA	
Carver	\$150/sport	\$500	

**Scenario**

**Revenue Increase**

# Advertising

Description	Amount	Notes
Banners around the Turf Field	\$1500 - \$2500* per year	Offer two different sized banners
Scoreboard	\$10,000	Sponsorship of gym scoreboards
Scoring Table	\$8,000	Sponsorship of scoring table at PHS

Description	Amount	Notes
Banners around Turf Field	\$750-\$1500	Smaller banners

\*Plus the cost of the banner

Description	Amount	Notes
Field Banners	\$955/\$1800/\$3000*	3 different size banners \$3000 price point for corporate sponsor premium placement

# Facilities Usage

- Current fee structure:

Room/Space/Service	Fee
Cafeteria	\$100/3hours
Kitchen	\$50/3 hours
Gymnasium	\$100/hour
Any Large Group Room	\$50/hour
Classroom	\$35/hour
Turf Field	\$125/hour
All other athletic fields	\$100/hour
Tennis Courts	\$15/hour/court
Auditorium (PHS& PCMS)	\$300/event
Custodial Overtime	\$43/hour Sat (\$53/hour Sun)*

\* Categories 4,5&6 Custodial Overtime \$55/hour

\* Currently 6 categories of groups: 1. Pembroke Public Schools 2. Pembroke Youth Non-Profit 3. Pembroke Adult Non-Profit 4. Pembroke Youth for Profit 5. Pembroke Adult for Profit 6. All other Groups

- We only charge room/space rentals for categories 4, 5 &6

# Co-Curricular Fees

	Fee	Notes
Abington	\$50/year	Co-curricular \$175 marching band/color guard
Duxbury	\$55/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

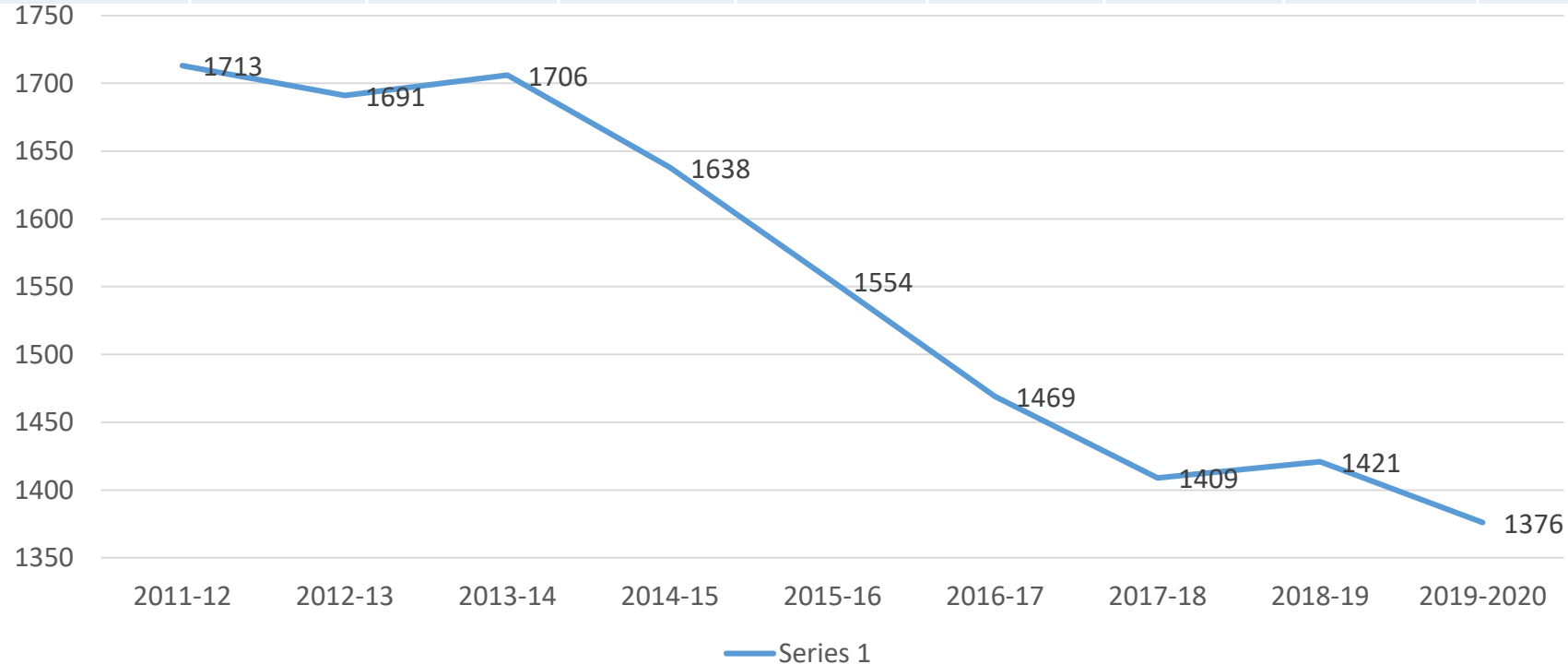
# Parking Fee

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

# Historical Elementary Enrollment

School	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Bryantville	640	608	606	547	514	502	499	488
Hobomock	450	473	439	446	435	429	425	403
North	601	626	593	561	520	478	497	485
Total	1,691	1,706	1,638	1,554	1,469	1,409	1,421	1,376





# 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 (budget)	\$65,798,500	\$34,108,229	2,900	\$11,761	\$13,608,752	0.64%	51.83%	\$20,499,477
2021 (estimate)	\$65,798,500	\$34,108,229	2,854	\$11,951	\$13,608,753	0.00%	51.83%	\$20,499,477

\*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)

<b>Bryantville FY20</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
Enrollment	67	77	67	64	71	73	70
# of Sections	3	4	4	3	3	3	3
Average class size	22	19	17	21	23	24	23
<b>FY21 Projected</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
Enrollment	66	67	77	67	64	71	73
# of Sections	3	3	4	3	3	3	3
Average class size	22	22	19	22	22	24	24
<b>Hobomock FY20</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
Enrollment	51	54	60	53	72	56	58
# of Sections	3	3	3	3	3	3	2
Average class size	17	18	20	18	24	19	28
<b>FY21 Projected</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
Enrollment	56	51	54	60	53	72	56
# of Sections	3	3	3	3	3	3	2
Average class size	19	17	18	20	18	24	28
<b>North Pem FY20</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
Enrollment	55	71	64	66	70	87	74
# of Sections	3	4	3	3	3	4	3
Average class size	18	18	21	22	23	22	25
<b>FY21 Projected</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
Enrollment	72	55	71	63	65	70	87
# of Sections	3	3	4	3	3	3	4
Average class size	24	18	18	21	22	23	22

# Review of Previous Reductions FY16-20

Fiscal Year	Description	Amount	Notes
FY20	9.2 Teaching Positions	\$598,000	5 elem 4.2 secondary
FY19	6.4 Teaching Positions	\$416,000	5 elem 1.4 secondary
FY19	2.0 Guidance Positions	\$172,000	1 Director/1 counselor at PCMS
FY19	3.0 Support Staff	\$68,000	Elementary Paraprofessionals
FY19	Reduction in spending - Curriculum	\$50,000	
FY19	Reduction in Spending – Athletics	\$10,000	
FY19	Reduction in Extra-curriculars	\$3,600	1 less club at PCMS & PHS
FY18	1.0 Teacher	\$65,000	Elementary
FY18	1.0 Support Staff	\$23,000	PHS
FY18	Elementary Strings restructure		Has increase participation
FY17	Central Office Reorg	\$100,000	Business Manager
FY17	Athletics Reorg	\$42,000	0.5 Athletics Director / 0.5 Facilities
FY16	1.0 Building and Grounds Manager	\$87,000	
FY16	4.0 Teaching Positions	\$260,000	Elementary
FY16	Reduction in Spending - Athletics	\$15,000	

# Central Office/Other Reductions

Fiscal Year	Description	Amount*	Notes
FY12	Central Office Reorganization	\$119,000	Consolidate Dir. SPED & Pupil Personnel
FY12	Facilities Director	\$45,000	Part time position/shared with Town
FY12	Food Service Assistant	\$25,000	Part time accounts payable
FY15	SPED Coordinator K-12	\$99,000	Return to Dir. SPED team chair model
FY15	Operations Manager	\$65,000	Facilities/athletic support
FY15	Supt. Secretary	\$28,000	
FY15	Bookkeeper	\$28,000	Part time – responsibilities to HR manager
FY15	Reduced Athletic Spending	\$32,000	Reduced game schedule and coaching
FY16	Central Office/Athletic Admin	\$83,230	0.5 Athletic Director/0.5 Dir. Comm. Relations
FY16	Delayed Tech Purchasing	\$25,000	
FY16	Increased Fees	\$69,890	
	Subtotal	\$685,620	

# Elementary Reductions

Fiscal Year	Description	Amount*	Notes
FY12	2.0 Teaching Positions	\$130,000	Enrollment driven
FY13	4.0 Teaching Positions	\$260,000	Enrollment driven
FY14	2.0 Teaching Positions	\$130,000	Enrollment driven
FY14	0.5 Preschool Teacher	\$33,000	Reorganization
FY15	5.0 Teaching Positions	\$325,000	<u>\$458,000</u>
FY15	4.0 Kindergarten Paras	\$72,000	
FY15	1.0 SPED Teacher	\$61,000	

\* Amount reflects value to restore cut

# Middle School Reductions

Fiscal Year	Description	Amount*	Notes
FY12	1.0 Custodian	\$49,890	
FY12	1.0 Secretary	\$48,750	
FY12	1.0 Health Teacher	\$65,000	Orbit change
FY12	1.0 Foreign Language	\$65,000	Retirement
FY15	4.0 Teaching Positions	\$224,000	Enrollment driven
FY15	1.0 SPED teacher	\$44,000	reorg
FY15	Secondary Psychologist	\$66,000	Elementary psych shared
FY16	1.0 Library para	\$22,250	
	Subtotal	\$584,590	

# High School Reductions

Fiscal Year	Description	Amount*	Notes
FY12	1.0 Custodian	\$49,890	
FY12	1.0 Social Studies Teacher	\$65,000	Retirement
FY12	Athletic Director	\$45,000	Shift to 0.5 FTE
FY13	Foreign Language Dept. Chair	\$97,000	
FY14	Guidance Director	\$107,000	Combine responsibilities with SPED team Chair
FY15	Social Studies Dept. Chair	\$97,000	Shift to humanities
FY15	1.0 Digital Literacy Teacher	\$65,000	MS Office sequenced in grade 7&8
FY16	Mid-Term & Final Buses	\$7,080	
FY16	Freeze librarian vacancy	\$46,345	Continue with current model
	Subtotal	\$579,315	

## RESTORATION LEVEL I: Classroom Instruction

Description	Amount	Notes
1.0 Bryantville Grade 6	\$65,000	FY16 Cut
1.0 Bryantville Grade 5	\$65,000	FY16 Cut
1.0 North Grade 5	\$65,000	FY16 Cut
1.0 North Grade 3	\$65,000	Restored from FY15
1.0 Grade 5 Hobomock	\$65,000	Restored from FY15
1.0 Grade 4 Hobomock	\$65,000	Restored from FY15
1.0 Grade 1 Hobomock	\$65,000	Restored from FY15
1.0 Technology Education @ PCMS	\$65,000	FY16 Cut – Curriculum will be revised with focus on physical and mathematical sciences
1.0 PHS Mathematics Teacher	\$65,000	Reduction of Class Sizes / Additional Support – master schedule not final – class size impact TBD
<b>TOTAL</b>	<b>\$585,000</b>	



## RESTORATION LEVEL II: Instructional Support & Admin

Description	Amount	Notes
1 Elementary AP Assistant Principal	\$91,232	FY16 Cut – restoration of assistant principalship for Hobomock Elementary to include Special Education responsibilities.
PHS Librarian	\$46,345	Restored from FY14 – provides fully licensed librarian at PHS with some support to PCMS (curriculum, resource coordination). Provides full compliance with NEASC requirements.
Elementary Library Staffing	\$66,750	FY16 Cut – Provides for all 3 elementary libraries to be staffed.
.5 Foreign Language Department Head	\$10,000	Restored from FY13 – position would include teaching assignment with some release time during the day for supervision of 7-12 foreign language department as well as curriculum planning & coordination beyond the regular school year.
1.0 Guidance Department Head	\$95,000	Restored from FY14 – position would provide coordination and supervision of PHS guidance department with focus on college and career planning and coordination with PCMS.
<b>TOTAL</b>	<b>\$309,327</b>	

## RESTORATION LEVEL III

Description	Amount	Notes
Contingency for Fees	\$116,990	Elimination of fee increases previously approved.
Tuition & Program Contingency	\$65,000	Adjusted amount for sped placements/ programming & vocational placements (higher Norfolk Aggie applications @/\$21K/student) - vocational TBD.
Curriculum Materials	\$100,000	Restoration of Curriculum Materials Purchasing Cycle: e.g., K-2 math not updated since 2004
Technology	\$98,010	Replacement of 3 elem., PCMS & PHS library labs (6-7 years old) & PHS room 177.
25% Reduction in PCMS/PHS clubs	\$10,673	FY16 Cut – Restores the 5 clubs at both PCMS & PHS that were to be eliminated.
Marching Band Instruments	\$5,000	FY16 Cut – Provides purchase of a string bass and 3 refurbished marching Euphoniums.
Reduction in Athletic Spending	\$10,000	FY16 Cut – Restores cuts to equipment & uniform replacement.
<b>TOTAL</b>	<b>\$405,673</b>	

**Restoration Levels I + II + III = \$1,300,000**