

PEMBROKE PUBLIC SCHOOLS

FY20 Budget Update



February 12, 2019



OUR MISSION:

To ensure student achievement through excellence in teaching and learning.

Overview

- Current fiscal year projected 2020 budget
- Review of reductions made in previous years
- Program/Service areas to explore reductions in FY20

5 Year Historical Picture

	Total Town Budget	% Increase	School Budget	% Increase	General Gov't	% Increase	Public Safety	% Increase	Benefits/Insurance	% Increase
2016	\$56,637,962		\$30,832,029		\$1,669,773		\$6,599,239		\$10,393,793	
2017	\$58,875,321	3.95%	\$31,332,029	1.62%	\$1,883,913	12.82%	\$6,828,809	3.47%	\$11,669,348	12.27%
2018	\$61,329,005	4.16%	\$32,338,670	3.21%	\$1,831,105	-2.81%	\$7,252,659	6.21%	\$12,447,968	6.67%
2019 (budget)	\$64,018,632	4.38%	\$33,259,352	2.84%	\$2,110,218	15.24%	\$7,797,205	7.51%	\$13,359,068	7.32%
2020 (prop)	\$67,639,453	5.65%	\$34,257,133	3.00%	\$2,152,218	1.99%	\$8,455,961	8.44%	\$14,068,575	5.31%

Notes:

- 2019 is a budget amount
- 2020 is a proposed amount resulting in an unbalanced budget (\$2,433,195)
- School Department Employees contribute to the overall increase in health insurance
- 2020 School Budget Includes a provision for Collective Bargaining Increases

FY20 MOE Budget

Description	Amount
FY19 Budget	\$33,259,352
FY20 MOE Budget as of January 2019	\$34,831,669
Difference	\$1,572,317*

- Includes \$150,000 SPED Circuit Breaker & \$120,000 Kindergarten expenses

Historical Initial Budget Gaps in Prior Fiscal Years

Fiscal Year	Amount
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

FY20 MOE Budget

Description	Amount
FY20 MOE Budget (1/19)	\$34,831,669
Adjustments	
Retirements	(\$67,000)
Transportation Revolving Offset	(\$125,000)
Enrollment Driven Reductions (2/26 meeting)	TBD
FY20 MOE BUDGET as of 2/12/19	\$34,639,669
Resulting Budget Gap	(\$1,380,317)
Additional Revenues	
Increase in Chapter 70 (estimate \$20/student)	\$58,000
Increase in Town Contribution *	TBD
Additional Fees	TBD
Total	\$58,000
Remaining Budget Gap	(\$1,322,317)

* Town wide budget discussions are happening at this time. We would anticipate an increase of anywhere from \$500,000 - \$1million

Key Gap Drivers:

1. Tuitions \$340,000
2. Transportation \$111,324
3. Collective Bargaining \$970,731

Review of Previous Reductions FY16-19

Fiscal Year	Description	Amount	Notes
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	

Reduction Areas for Exploration for FY20

- **Class Sizes:**
 - Elementary Class Sizes over 25 K-6
 - Secondary Core Class Sizes over 28
- **Services:**
 - Social Emotional Supports
 - Staff – Guidance/Social Workers/School Psychologists
 - Programs – ARC/COMPASS
- **Programs:** (non- graduation requirement)
 - Foreign Language
 - All Elective offerings at PCMS & PHS
 - Music/Art
 - PE
 - Including STEM

Appendix

- Previous Fiscal Year Reductions FY12-15
- Restorations Made Possible by Override

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
TOTAL	\$585,000	

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.
TOTAL	\$309,327	

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.
TOTAL	\$405,673	

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