

PEMBROKE PUBLIC SCHOOLS

FY18 Admin Recommended Budget



March 28, 2017



OUR MISSION:

To ensure student achievement through excellence in teaching and learning.

Pembroke Public Schools

Mission –

To ensure student achievement through excellence in teaching and learning.

Core Beliefs-

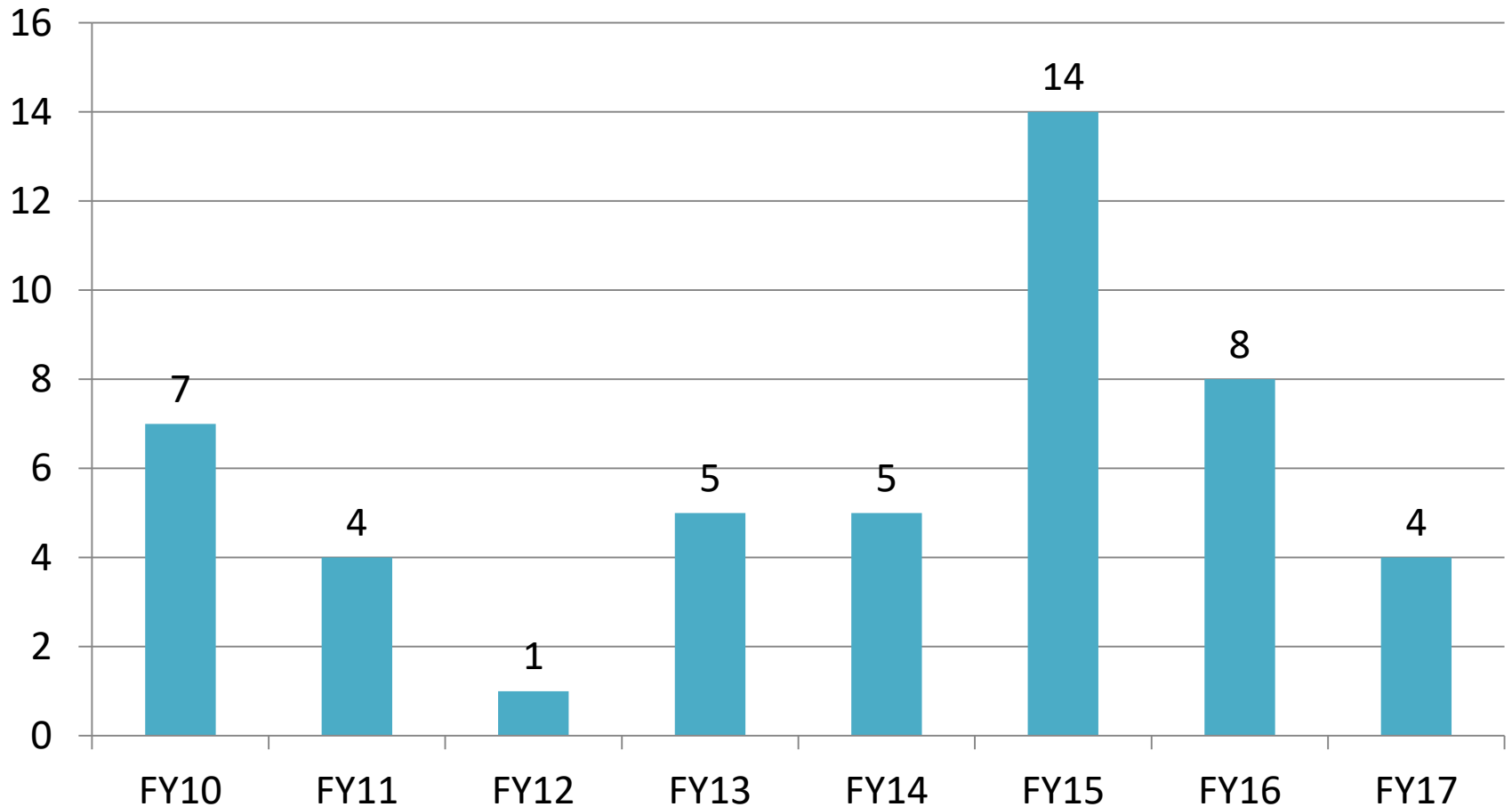
- In creating and maintaining safe and inviting schools;
- All children can learn and may demonstrate learning in different ways;
- Every student should contribute to our democratic society and the global community;
- In making decisions and acting in the best interest of students;
- Every member of the school community should be valued and respected;
- In a school community that is ethical, civil and respectful of individual differences;
- In strong civic, business and community partnerships that support student achievement.

FY18 Budget Philosophy & Process

- Guiding Philosophies-
 - Make enrollment driven investments (ELL & SPED)
 - Preserve restorations made possible by override
 - Increase support for Social Emotional needs of our students and families
 - Realign infrastructure/resources to better support teachers in their work and align with focus areas
- Process-
 - Continue to increase budget transparency
 - Create a comprehensive list of district priorities

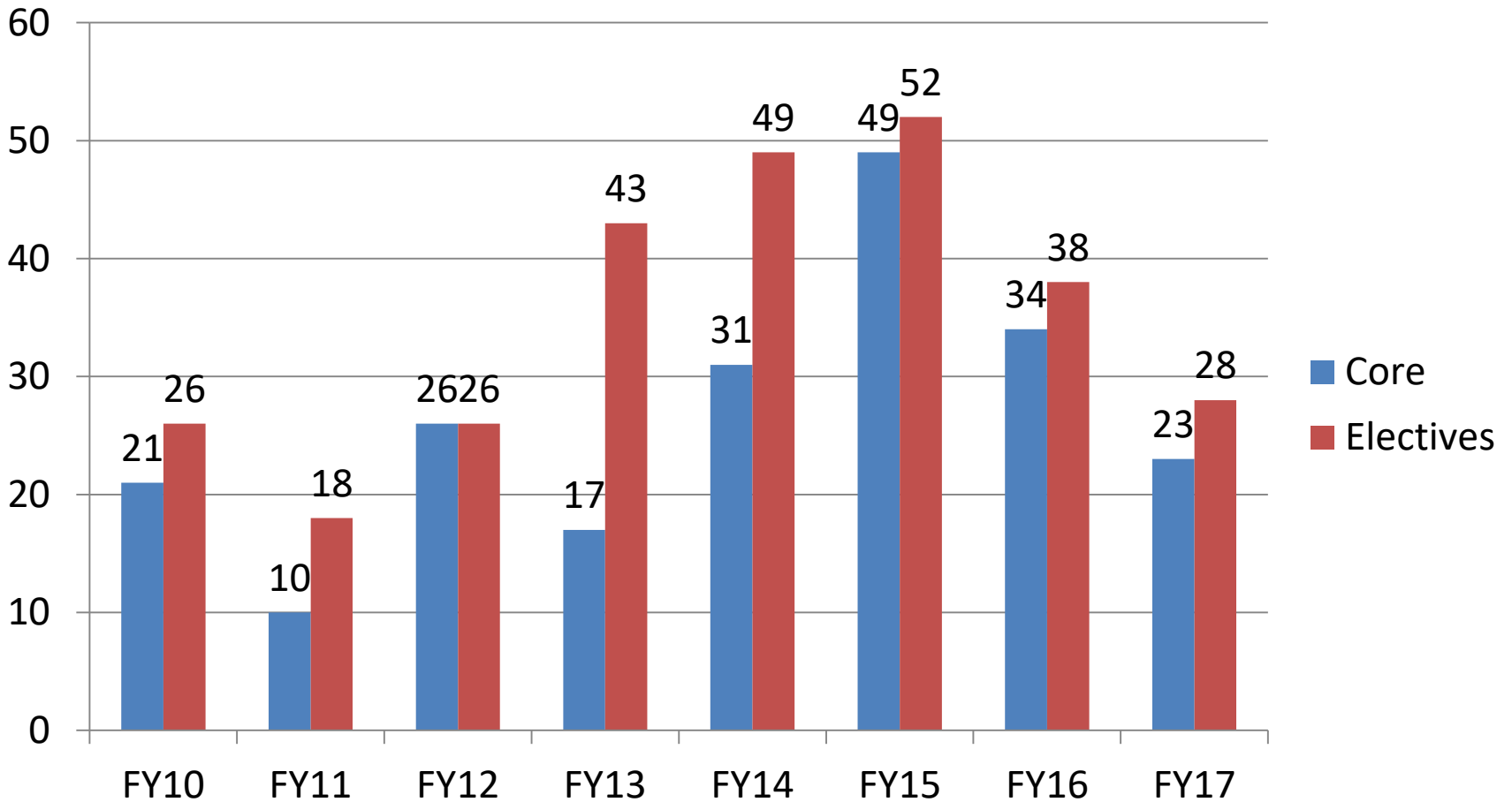
Class Size: Elementary

Occurrences of class sizes of 25 or larger



Class Size: Secondary

Occurrences of class sizes of 28 or larger



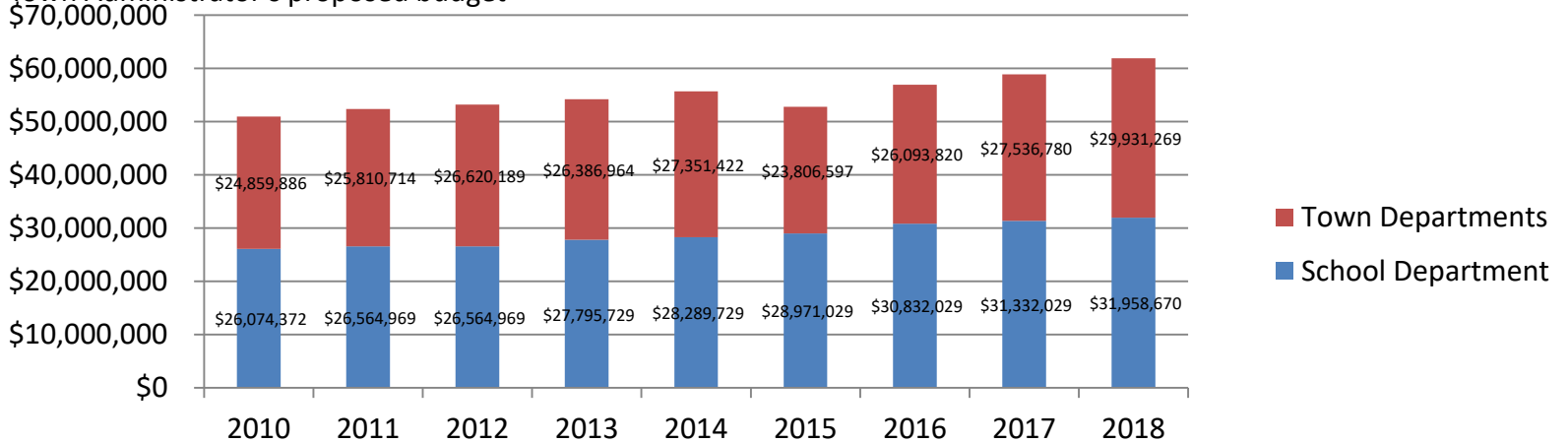
Elementary Class Sizes

Bryantville							
Grade	K	1	2	3	4	5	6
FY16 Avg. Class Size		20	20	21	19	22	22
FY17 Avg. Class Size		18	20	19	21	19	23
FY18 Avg. Class Size <small>(proposed)</small>		15	18	20	19	21	19
Hobomock							
Grade	K	1	2	3	4	5	6
FY16 Avg. Class Size		16	16	23	18	18	23
FY17 Avg. Class Size		19	25	16	19	20	25
FY18 Avg. Class Size <small>(proposed)</small>		20	19	17	23	19	20
NPES							
Grade	K	1	2	3	4	5	6
FY16 Avg. Class Size		20	21	19	21	22	25
FY17 Avg. Class Size		18	19	20	17	22	22
FY18 Avg. Class Size <small>(proposed)</small>		17	18	19	20	17	22

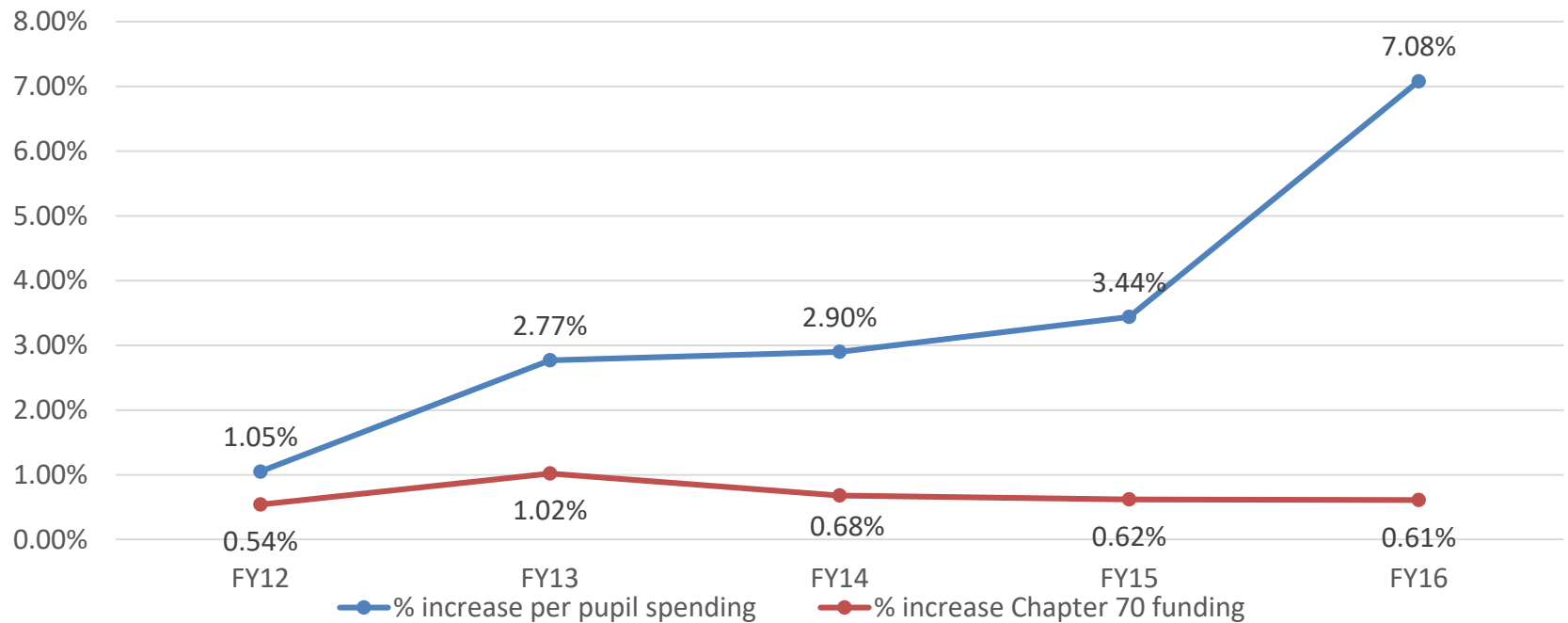
9 Year Historical Picture

	Town Budget	School Budget	Chapter 70	% Increase in Chapter 70	School Budget as a % of Town Budget	Town Contribution to School Budget
2010	\$50,934,238	\$26,074,372	\$12,200,192	-2.11%	51.19%	\$13,874,180
2011	\$52,375,683	\$26,564,969	\$12,726,668	4.32%	50.72%	\$13,838,301
2012	\$53,185,158	\$26,564,969	\$12,794,990	0.54%	49.95%	\$13,769,979
2013	\$54,182,693	\$27,795,729	\$12,925,750	1.02%	51.30%	\$14,869,979
2014	\$55,641,151	\$28,289,729	\$13,013,732	0.68%	50.84%	\$15,275,997
2015	\$52,777,626	\$28,971,029	\$13,095,032	0.62%	54.89%	\$15,875,997
2016	\$56,925,849	\$30,832,029	\$13,174,507	0.61%	54.16%	\$17,657,522
2017	\$58,875,321	\$31,332,029	\$13,344,512	1.29%	53.21%	\$17,987,517
2018 (est)	\$61,889,939	\$31,958,670*	\$13,404,612	0.45%	51.63%	\$18,554,058

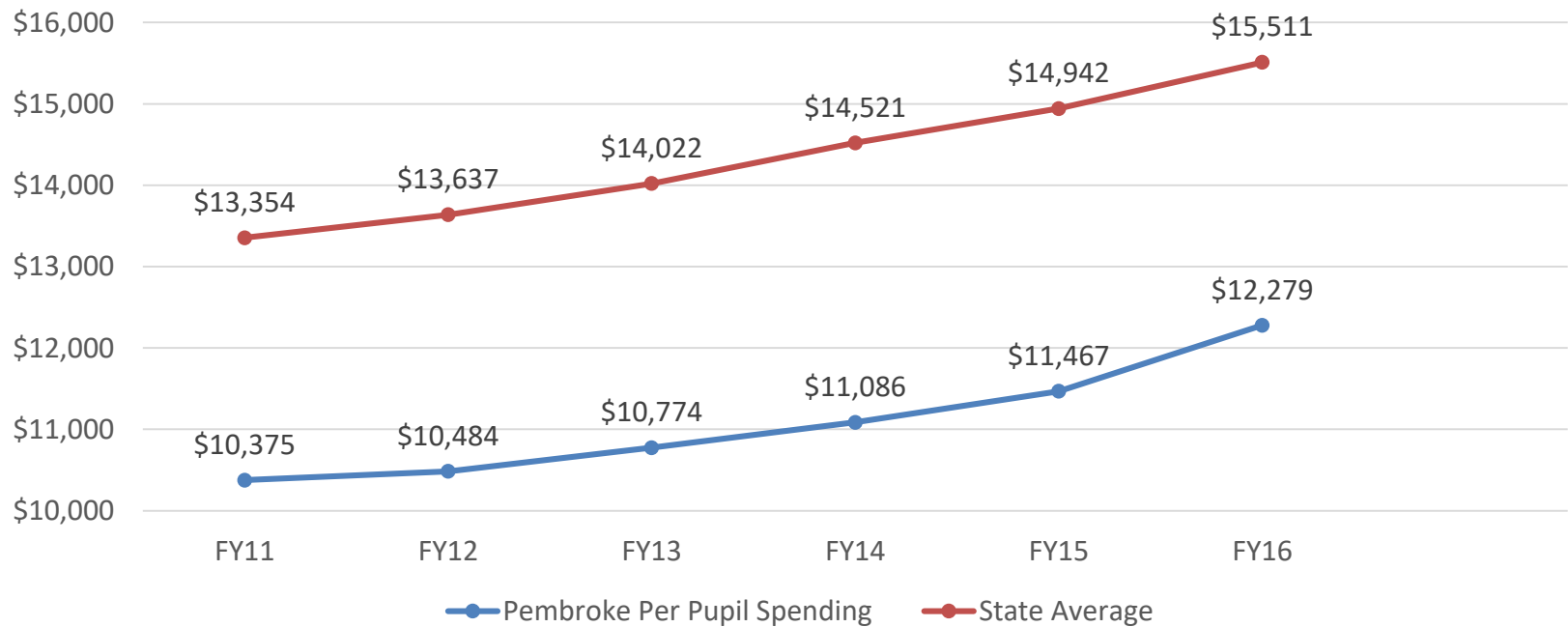
* Reflects Town Administrator's proposed budget



% Increase in Per Pupil Spending vs % Increase in Chapter 70



Per Pupil Spending Pembroke vs. State Average



PPS Metrics

- Collective Bargaining Increases:
 - Fully funding of all 5 Collective Bargaining Agreements
 - FY18 - \$894,831 – 2%

FY17 -3%	FY16 -1.5%	FY15 -2%	FY14 -1.5%	FY13 -1.5%	FY12 -3%	FY11 -1.5%
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- Per Pupil Spending – FY16:

	Admin	Teachers	Inst. Materials	Op. & Maint.	Total Per Pupil
Pembroke	\$399.83	\$4,819.92	\$326.98	\$861.45	\$12,279.33
Silver Lake	\$591.78	\$5,744.05	\$411.00	\$1,741.47	\$14,405.52
State Average	\$545.36	\$5,831.96	\$466.69	\$1,124.35	15,511.26

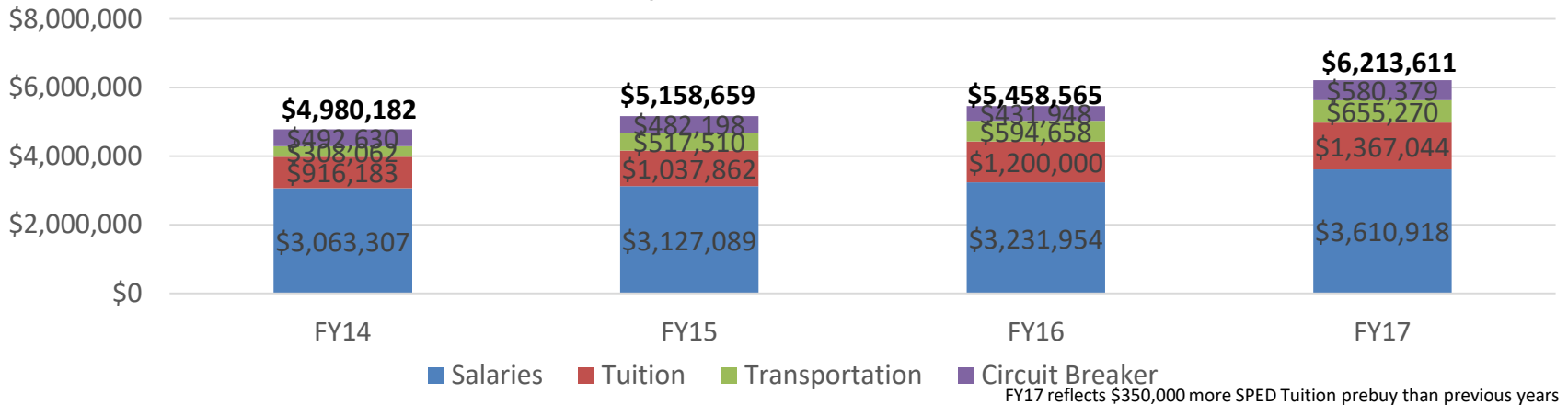
- Social Worker Case loads

Level	FTE	# of responses	Notes
Elementary	1.0	269	1 social worker shared across 3 buildings
Secondary	2.0	941	469 sessions with students on IEPS 164 sessions with students on 504 plans 308 sessions with students with SE needs

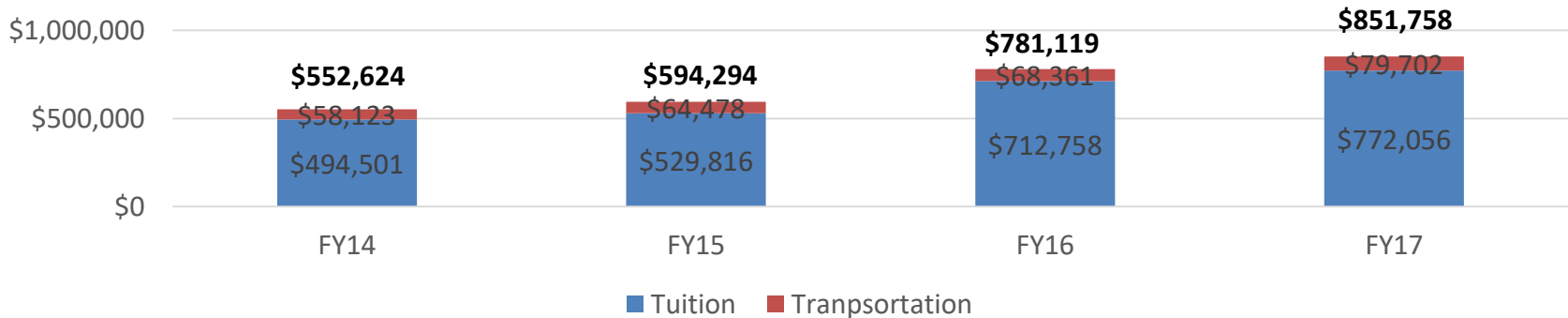
PPS Metrics (cont.)

- Tuitions and Specialized Transportation

Special Education



Vocational Education



FY18 Budget

Description	Amount
FY17 Budget	\$31,332,029
FY18 MOE Budget*	\$32,594,291
FY18 Budget Gap	-\$1,262,262
FY18 Admin Priorities (Level 1)	\$406,000
Total FY18 Budget Gap	-\$1,668,262
Revenues	
Additional Chapter 70 (\$20/student)	\$60,100
Additional Town Contribution	\$566,541
Total Additional Revenue	\$626,641
Remaining FY18 Gap (3/27/17)	-\$1,041,621

* Represents a 4.02% increase from current year

Administrative Priorities Level 1

Focus Area	Description	Amount	Notes
Required	1.0 Preschool Teacher	\$65,000	Increased number of students entering preschool through EI
Social Emotional	1.0 Social Worker	\$68,000	Additional Elementary Social Worker
Social Emotional	COMPASS	\$65,000	Build out of current model
Achievement	Foreign Language Dept. Head	\$25,000	7-12 Responsibilities and teach 2 classes
Achievement	Math Intervention Software		
Technology	2.0 Tech Integrators	\$130,000	1.0 Elementary / 1.0 Secondary
Technology	1.0 Support Positions	\$53,000	Districtwide
	Total	\$406,000	

FY18 Admin Budget

Description	Amount
FY18 Budget Gap	-\$1,041,621
Proposed Reductions	
Retirements	\$(35,000)
Leaves	\$(40,000)
SPED Tuition Pre-Buy	
Transportation Revolving Fund Offset	\$(204,721)
Remaining Gap	\$-761,900

Level 2 Priorities

Focus Area	Description	Amount	Notes
Social Emotional/HW	2.0 Social Workers	\$138,000	1.0 Elementary/1.0 Secondary
Technology	3.0 Tech Integrators	\$195,000	1 per building
Technology	1.0 Support Positions	\$53,000	
Social Emotional/HW	1.0 Health Teacher	\$65,000	Shared across 2 elementary schools
Achievement	1.0 ELL Teacher	\$65,000	Improve Service Delivery
Achievement	4.0 Teachers @ PCMS	\$260,000	Mitigate Class Size
Achievement	4.0 Interventionists	\$260,000	
	Total	\$1,036,000	

Level 3 Priorities

Focus Area	Description	Amount	Notes
Social Emotional/HW	2.0 Health Teachers	\$130,000	1 per elementary school
	1.0 Office Para	\$25,000	PCMS
	3.0 Kindergarten Paras	\$75,000	Support
Social Emotional/HW	BCBA	\$65,000	Shared across elementary
Achievement	Building Subs	\$9,000	PHS
Achievement	1.0 Social Studies Teacher	\$65,000	PHS
Achievement	1.0 Art Teacher	\$65,000	PHS
	Transition Van	\$50,000	SPED
Technology	Additional Devices	\$152,930	
Achievement	Materials	\$55,000	Elementary
Achievement	Materials	\$127,065	Secondary
	Total	\$818,995	

Areas for Additional Reductions

- Program Reductions
 - Guidance
 - Athletics
 - Elementary Instrumental
- Paraprofessionals
 - Library
 - Office
- Elementary Class Sizes

Next Steps

- 4/11/17 – School Committee Meeting to finalize
- 4/25/17 – Public Budget Hearing
- 5/9/17 – Annual Town Meeting