

# PEMBROKE PUBLIC SCHOOLS

## FY17 Admin Recommended Budget



*April 5, 2016*



### ***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.

# FY17 Budget Philosophy & Process

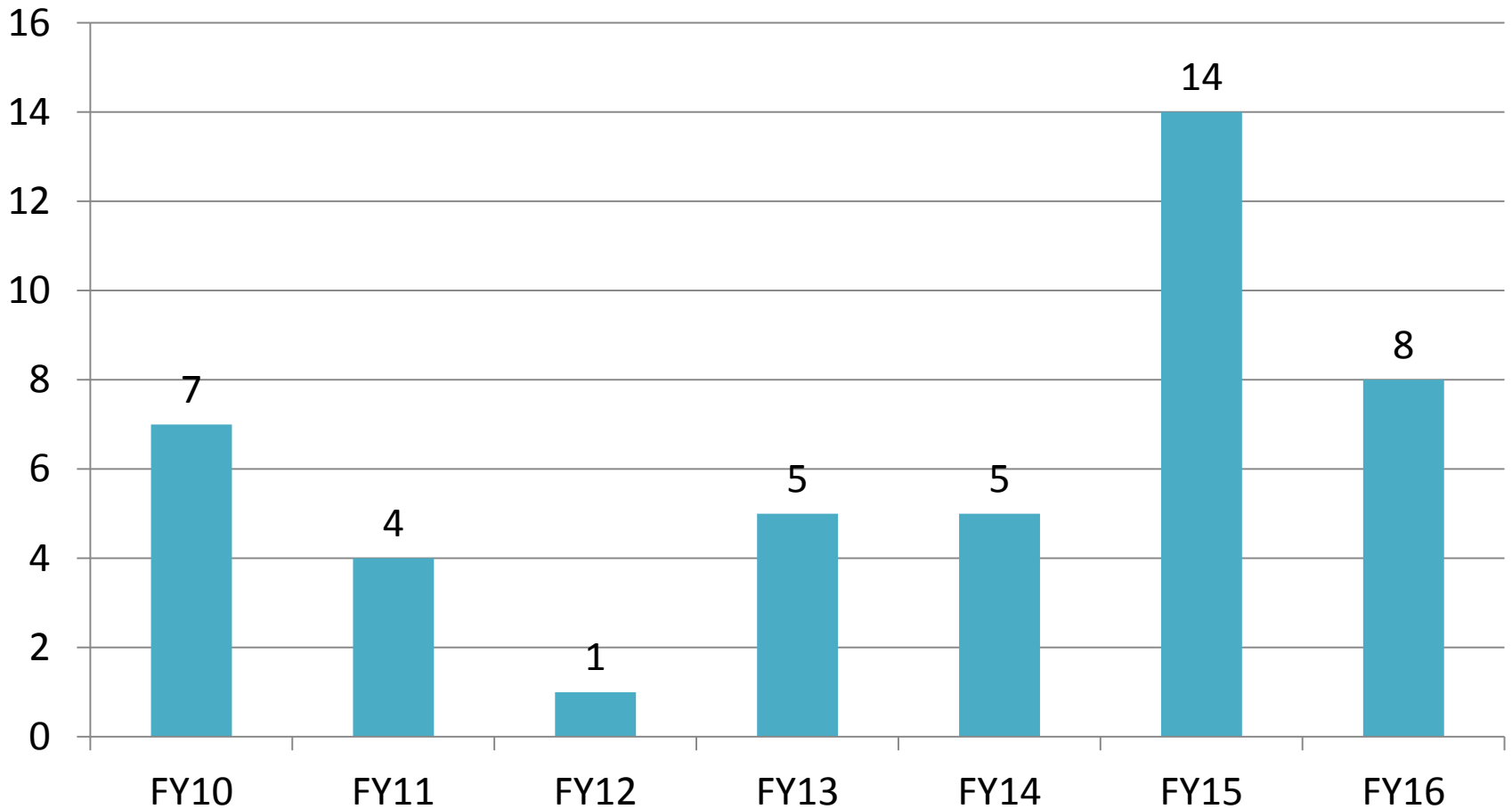
- Guiding Philosophies-
  - Make enrollment driven investments (ELL & SPED)
  - Preserve restorations made possible by override
  - Increase support for Social Emotional needs of our students and families
  - Realign infrastructure to better support teachers in their work
- Process-
  - Continue to increase budget transparency
  - Begin steps towards transitioning to zero based budgeting

# Classroom Instruction Restorations as a Result of Override

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>	

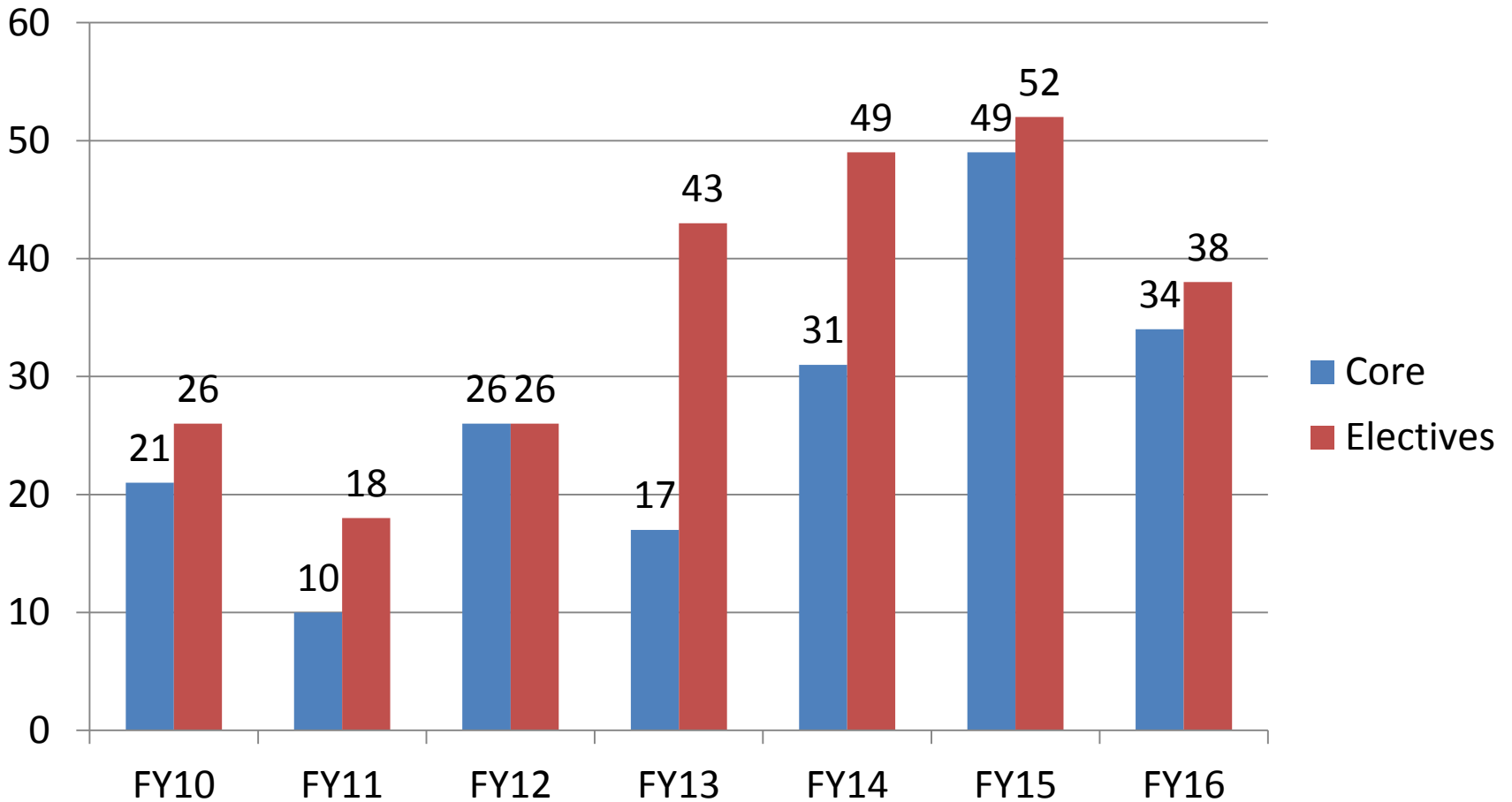
# Class Size: Elementary

## Occurrences of class sizes of 25 or larger



# Class Size: Secondary

## Occurrences of class sizes of 28 or larger



# Instructional Support & Admin Restorations as a Result of Override

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>	

## Additional Restorations as a Result of Override

Description	Amount	Notes
Contingency for Fees	\$116,990	Elimination of fee increases previously approved.
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>\$142,663</b>	



# Elementary Class Sizes

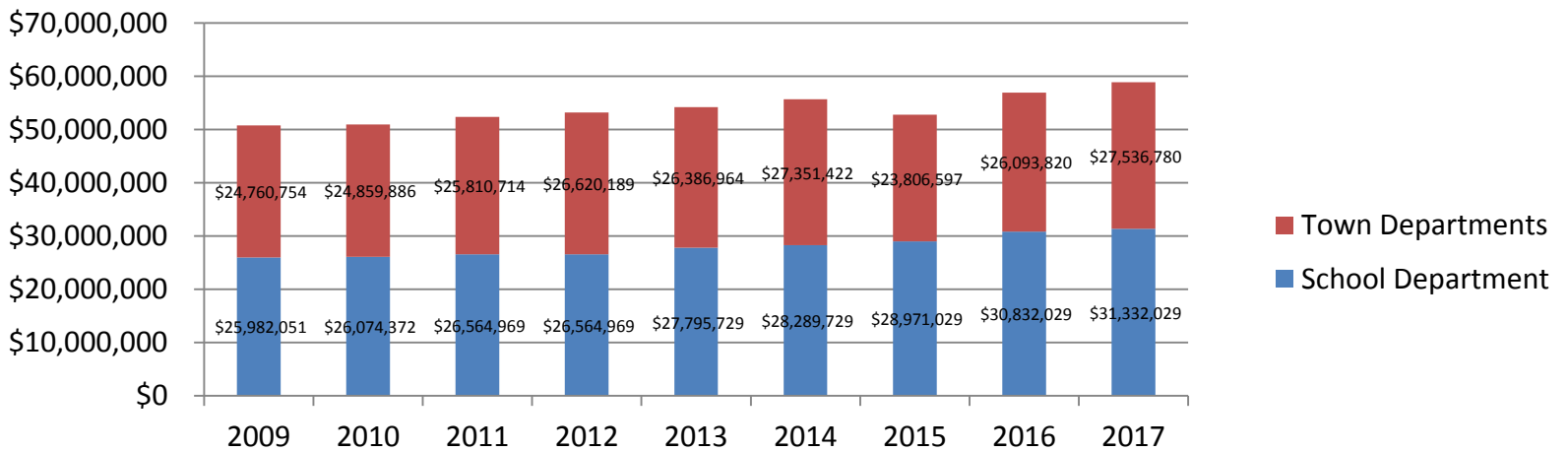
<b>Bryantville</b>							
Grade	K	1	2	3	4	5	6
Avg. Class Size	22	17	20	20	21	19	22

<b>Hobomock</b>							
Grade	K	1	2	3	4	5	6
Avg. Class Size	22	17	21	16	23	18	19

<b>NPES</b>							
Grade	K	1	2	3	4	5	6
Avg. Class Size	22	18	20	21	19	21	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
2009	\$50,742,805	\$25,982,051	\$12,449,176		51.20%	\$13,532,875
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 (est)	\$58,868,809	\$31,332,029	\$13,236,327	0.47%	53.22%	\$18,095,702



# FY17 Budget

Description	Amount
FY16 Budget	\$30,832,029
FY17 MOE Budget*	\$31,799,383
<b>FY17 Budget Gap</b>	<b>-\$967,354</b>
FY17 Admin Priorities (Level 1)	\$402,300
<b>Total FY17 Budget Gap</b>	<b>-\$1,369,654</b>
<b>Revenues</b>	
Additional Chapter 70 (\$20/student)	\$61,820
Additional Town Contribution	\$438,180
<b>Total Additional Revenue</b>	<b>\$500,000</b>
<b>Remaining FY17 Gap (3/21/16)</b>	<b>-\$869,654</b>

\* Represents a 3.04% increase from current year

# Administrative Priorities

## Level I

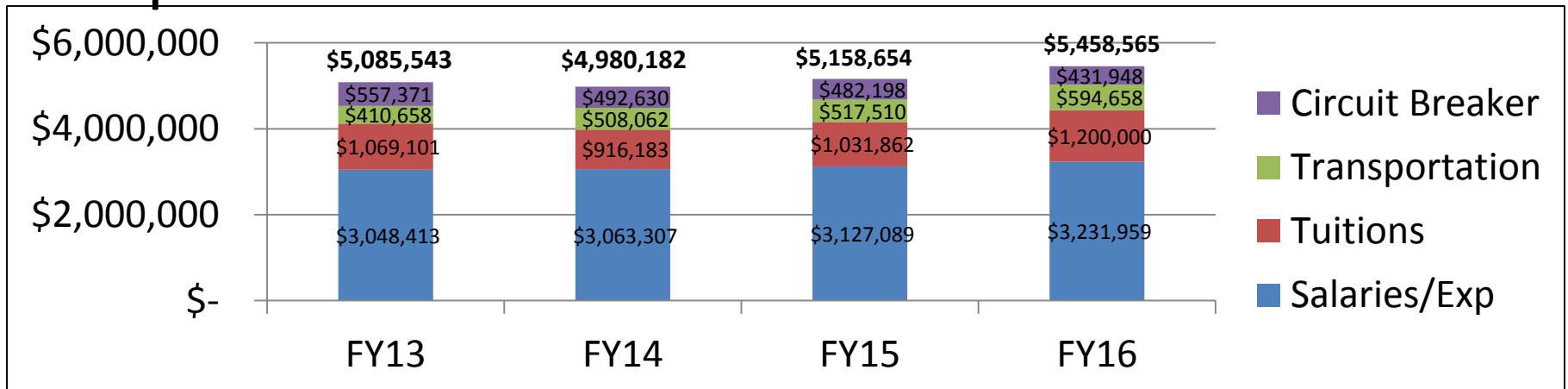
Description	Amount	Notes
ELL Teacher	\$65,000	Districtwide – Student Need
2.0 SPED Teachers	\$130,000	Hobomock & North – Student Need
1.0 Elementary Social Worker	\$75,000	Shared between 3 buildings
1.0 Secondary Social Worker	\$75,000	PCMS & PHS
Technology Restructure	\$25,000	Upgrade position to Director of Technology Integration and stipend point people at each building
Elementary Reading Supports		Invest in Intervention software to be used as part of library/media rotation
1.0 Wellness Teacher @ PHS	\$32,300	Create additional PE & Health Offerings
<b>Total Admin Priorities</b>	<b>\$402,300</b>	

# PPS Metrics

- Per Pupil Spending – FY15:

	Admin	Teachers	Inst. Materials	Operations & Maintenance	Total Per Pupil
Pembroke	\$407.26	\$4,485.78	\$242.38	\$954.25	\$11,467.42
Silver Lake	\$607.91	\$5,554.15	\$552.68	\$1,560.20	\$14,056.72
State Average	\$530.11	\$5,607.52	\$430.36	\$1,144.31	\$14,919.84

- Special Education:



# FY17 Admin Budget

Description	Amount
<b>FY17 Budget Gap</b>	-\$869,654
<b>Proposed Reductions</b>	
Retirements	\$(50,000)
Leaves	\$(85,000)
Central Office Restructure	\$(145,000)
PHS Admin/Athletics Reorg	\$(45,000)
SPED Tuition Pre-Buy	\$(350,000)
Transportation Revolving Fund Offset	\$(194,654)
<b>Remaining Gap</b>	<b>\$-</b>

# Level 2 Priorities

Description	Amount	Notes
Elementary School Psychologist	\$75,000	Lower caseload, testing
3.0 SPED Teachers	\$195,000	Build out co-teaching model
1.0 Social Studies Teacher @ PHS	\$65,000	Lower class sizes, increase elective offerings
1.0 Art Teacher @ PHS	\$65,000	Increase sections and offerings
1.0 Elementary Tech Integrator	\$70,000	Shared between 3 buildings
1.0 Secondary Tech Integrator	\$70,000	Shared between PCMS & PHS
STEM Materials	\$75,000	Grades 3-5
2.0 Elementary Reading Specialists	\$130,000	
0.5 English Teacher @ PHS	\$32,500	Build out of lab/strategy model
1.0 Science Teacher @ PHS	\$65,000	Build out of lab/strategy model
1.0 Nurse @ PHS	\$65,000	Increase to current staffing model
Total	\$907,500	

# Level 3 Priorities

Description	Amount	Notes
3.0 Tech Integrators	\$195,000	One per building
K-6 Materials	\$201,500	ELA/Science/Social Studies
Social Studies Texts 7-11	\$140,000	
ELA Materials	\$43,000	Novels 8-12, Grade 11 Lit text
Biology Materials	\$45,000	Grade 9 Biology text and lab materials
Math Apps Software & TI-84 calculators	\$28,750	Curriculum materials for Math Applications at PCMS
2.0 Tech Support Positions	\$108,000	Increase current support model
K-6 Music Texts	\$50,000	Replace current texts with online materials
Fine Arts Equipment/Instruments	\$19,500	
Total	\$830,750	



# Areas for Additional Reductions

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

# Next Steps

- 4/11/16 – Meeting with Board of Selectmen
- 4/12/16 – School Committee Meeting to finalize budget
- 4/26/16 – Public Budget Hearing
- 5/10/16 – Annual Town Meeting