

PEMBROKE PUBLIC SCHOOLS

FY17 Public Budget Hearing



May 3, 2016



OUR MISSION:

To ensure student achievement through excellence in teaching and learning.

Overview of Tonight

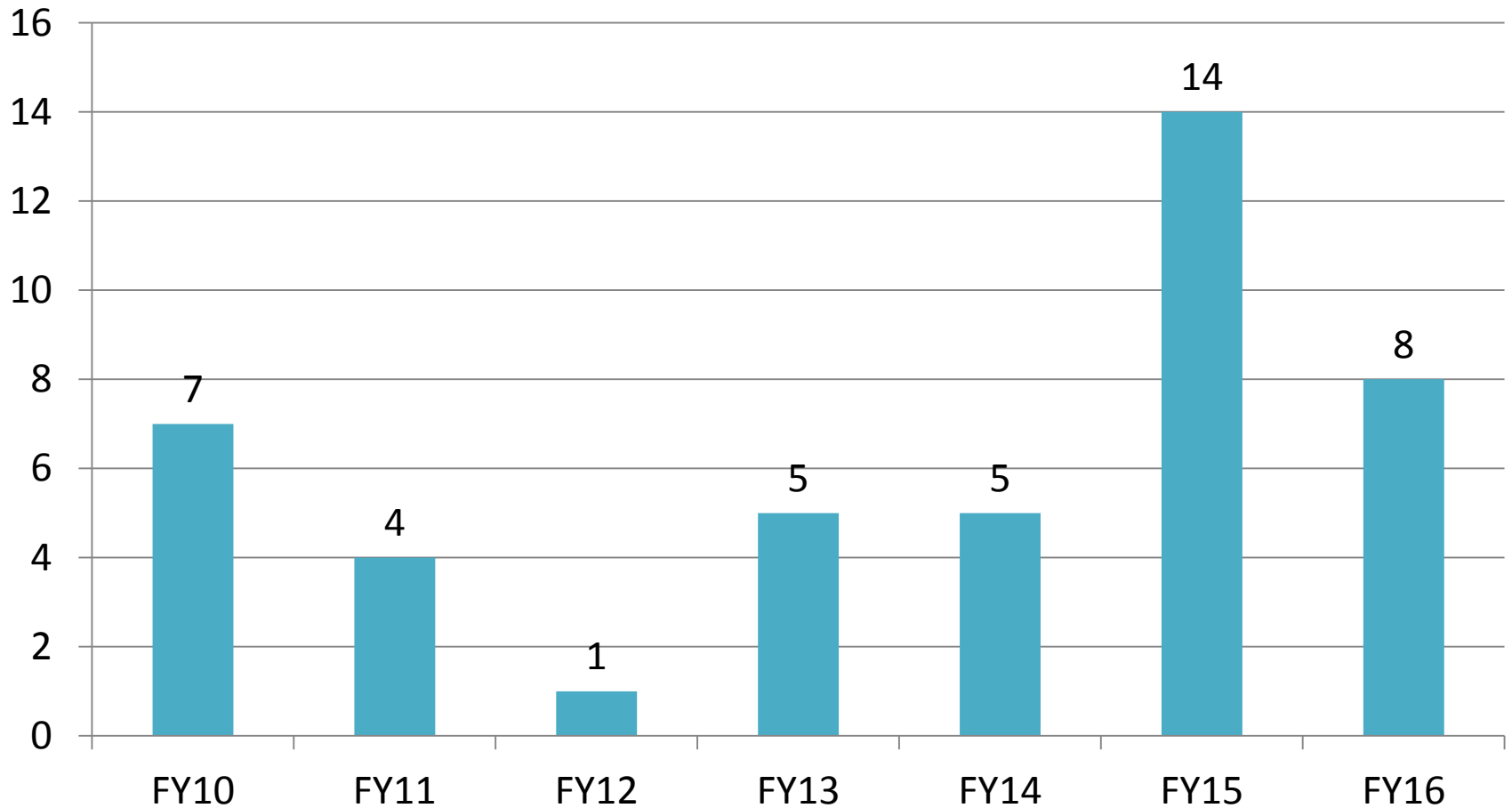
- Brief recap of FY16 gain & FY17 budget development
- Presentation of School Committee balanced FY17 Budget
- Public Question and Answer Session
- Consideration of FY17 Recommended Budget Approval

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
TOTAL	\$585,000	

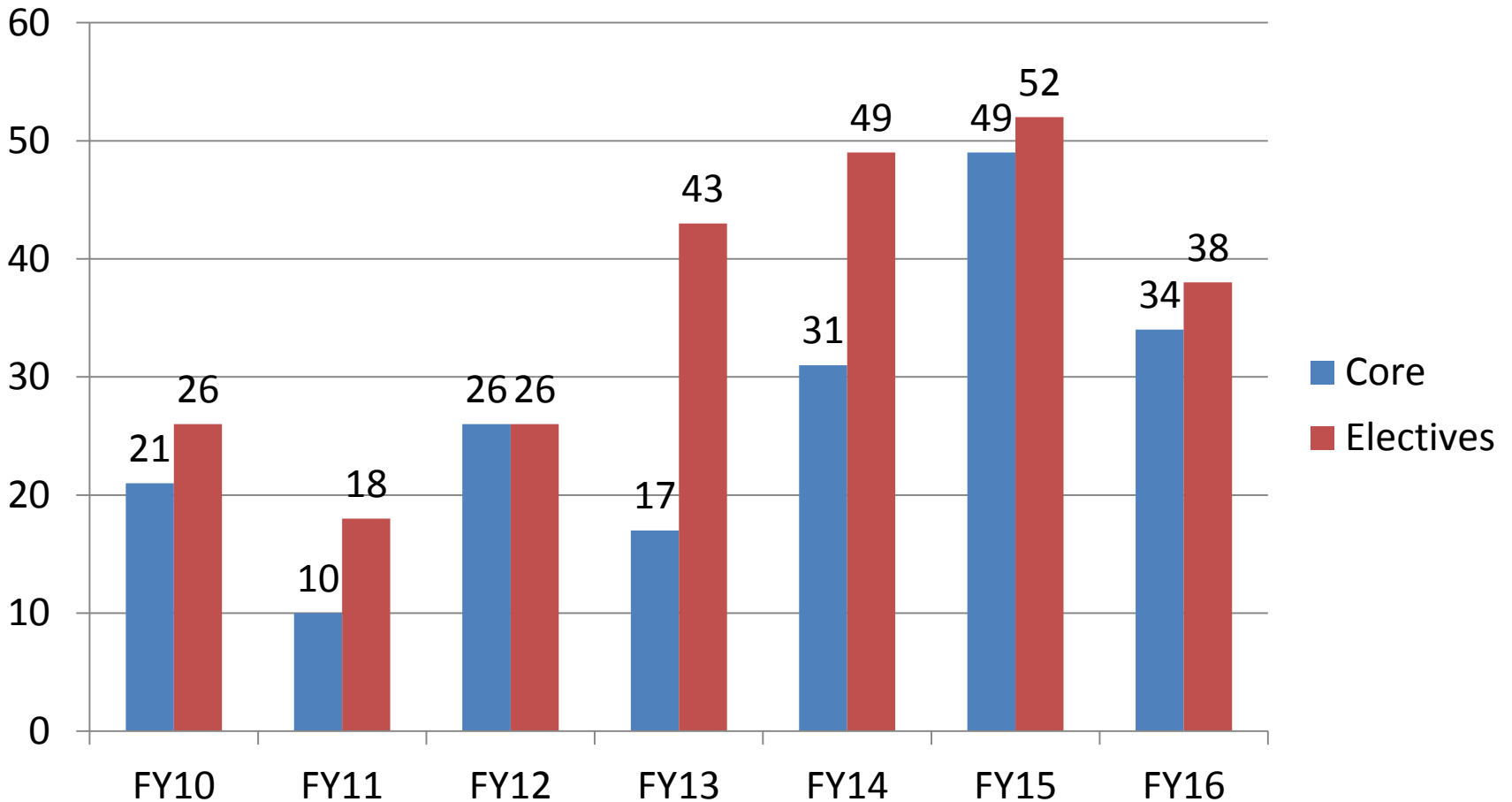
Class Size: Elementary

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

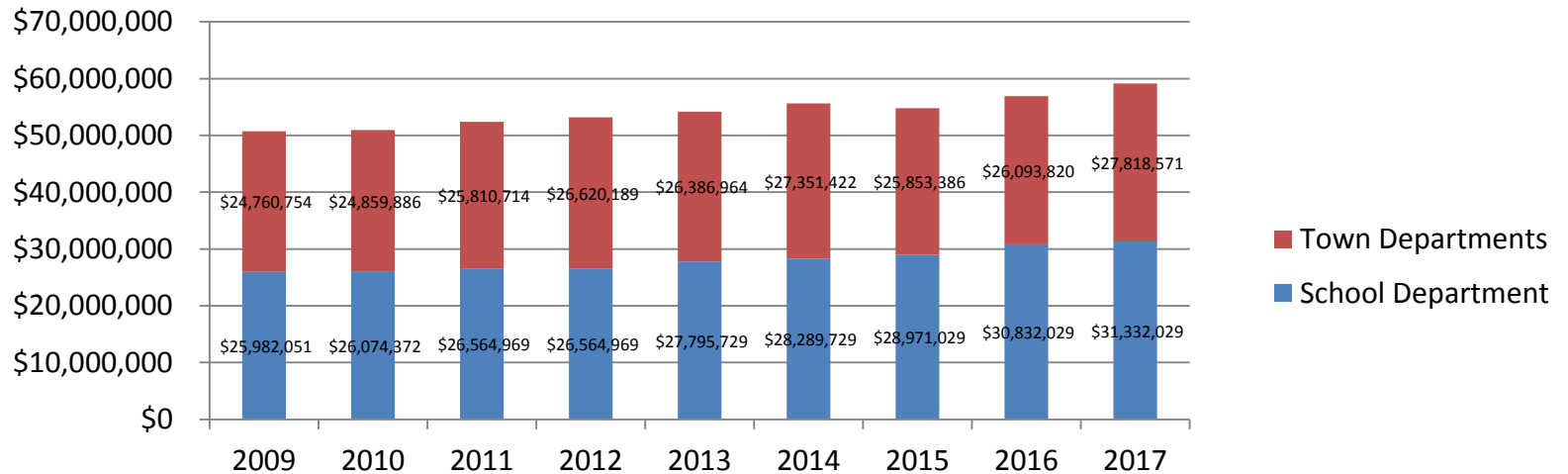
Description	Amount	Notes
1 Elementary AP Assistant Principal	\$91,232	FY16 Cut – restoration of assistant principalship for Hobomock Elementary to include Special Education responsibilities.
PHS Librarian	\$46,345	Restored from FY14 – provides fully licensed librarian at PHS with some support to PCMS (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.
TOTAL	\$309,327	

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.
TOTAL	\$142,663	

8 Year Historical Picture

	Town Budget	% Increase in Town Budget	School Budget	% Increase in School Budget	Chapter 70	% Increase in Chapter 70	School Budget as a % of Town Budget	Town Contribution to School Budget	% Increase in Town Contribution
2010	\$50,934,238	0.38%	\$26,074,372	0.36%	\$12,200,192	-2.11%	51.19%	\$13,874,180	2.52%
2011	\$52,375,683	2.83%	\$26,564,969	1.88%	\$12,726,668	4.32%	50.72%	\$13,838,301	-0.26%
2012	\$53,185,158	1.55%	\$26,564,969	0.00%	\$12,794,990	0.54%	49.95%	\$13,769,979	-0.49%
2013	\$54,182,693	1.88%	\$27,795,729	4.63%	\$12,925,750	1.02%	51.30%	\$14,869,979	7.99%
2014	\$55,641,151	2.69%	\$28,289,729	1.78%	\$13,013,732	0.68%	50.84%	\$15,275,997	2.73%
2015	\$54,824,415	-1.47%	\$28,971,029	2.41%	\$13,095,032	0.62%	52.84%	\$15,875,997	3.93%
2016	\$56,925,849	3.83%	\$30,832,029	6.42%	\$13,174,507	0.61%	54.16%	\$17,657,522	11.22%
2017 (est)	\$59,150,600	3.91%	\$31,332,029	1.62%	\$13,344,512	1.29%	52.97%	\$17,987,517	1.87%



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

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	\$15,000	Create a building based support model by stipending 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
Total Admin Priorities	\$392,300	

FY17 Budget

Description	Amount
FY16 Budget	\$30,832,029
FY17 MOE Budget*	\$31,799,383
FY17 Budget Gap	-\$967,354
FY17 Admin Priorities (Level 1)	\$392,300
Total FY17 Budget Gap	-\$1,359,654
Revenues	
Additional Chapter 70 (\$55/student)	\$170,005
Additional Town Contribution	\$329,995
Increased Fees (Full Day Kindergarten Tuition)	\$19,125*
Total Additional Revenue	\$519,125
Resulting FY17 Gap	-\$840,529

* Fee increased to \$3,725 to match the Chapter 70 reimbursement rate for Kindergarten

FY17 Admin Budget

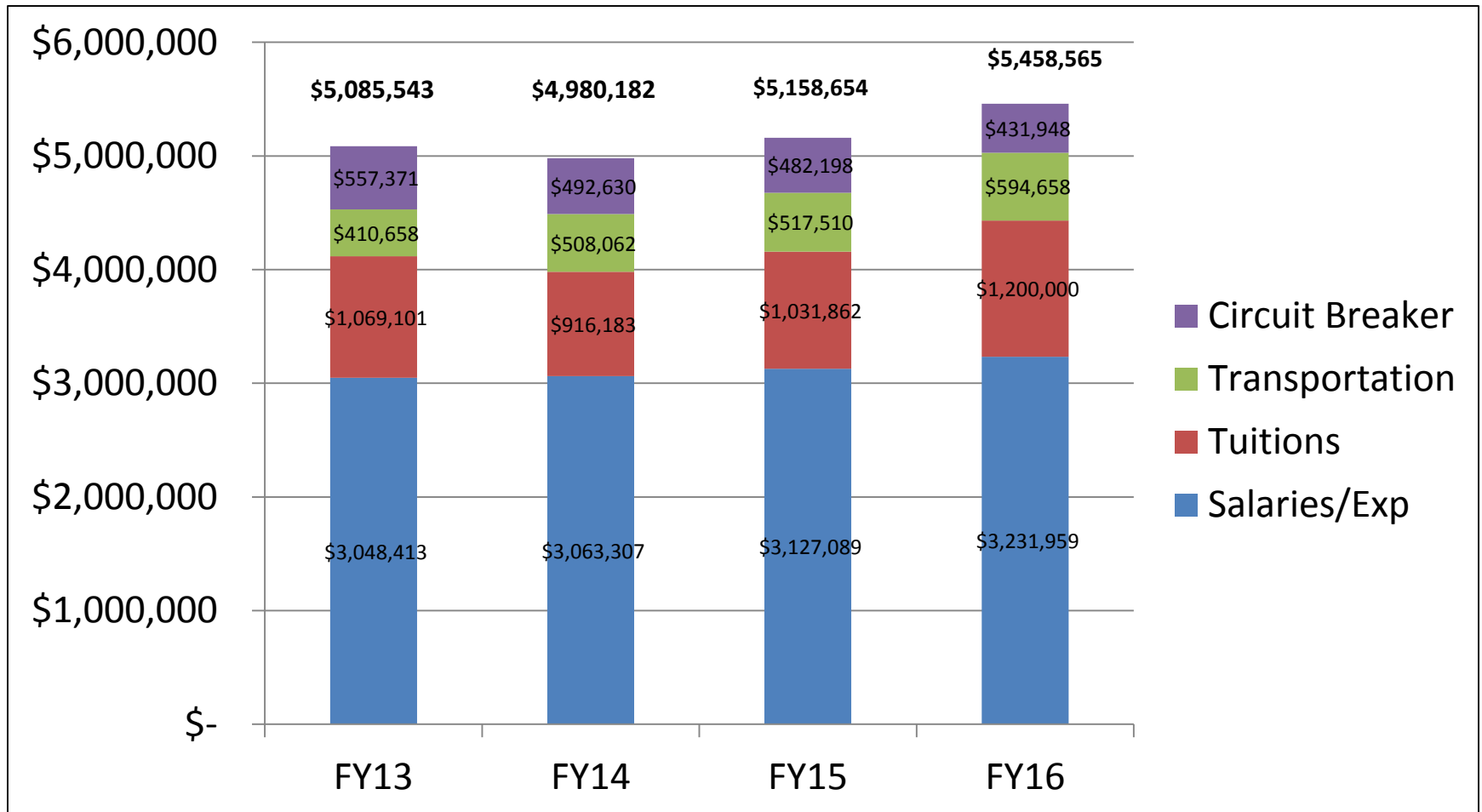
Description	Amount
FY17 Budget Gap	-\$840,529
Proposed Reductions	
Retirements	\$(50,000)
Leaves	\$(85,000)
Central Office Restructure	\$(145,000)
PHS Admin/Athletics Reorg	\$(45,000)
SPED Tuition Pre-Buy	\$(350,000)
Transportation Revolving Fund Offset	\$(165,529)
Remaining Gap	\$-

PPS Metrics – Per Pupil

- 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

PPS Metrics –Special Education



APPENDIX

Town-Wide Revenue History

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Tax Levy	\$667,252	\$690,966	\$716,428	\$741,430	\$767,237	\$793,116	\$820,667	\$882,160
New Growth	\$281,331	\$327,503	\$283,660	\$290,843	\$267,911	\$308,946	\$339,032	\$300,000
State Aid	-\$831,213	\$446,119	-\$8,216	\$223,190	\$34,929	\$32,194	\$121,070	\$100,402
Local Receipts (net)	-\$436,383	\$140,214	\$9,849	\$40,557	\$96,885	\$432,364	\$780	\$303,541
Total Increase	-\$319,013	\$1,604,802	\$1,001,721	\$1,296,020	\$1,166,962	\$1,566,620	\$1,281,549	\$1,586,103

Free Cash:

Fiscal Year	Amount
2011	\$1,063,538
2012	\$953,877
2013	\$1,276,198
2014	\$1,875,872
2015	\$2,274,830

Town of Pembroke FY17 Budget

Department	FY16 Budget	FY17 Budget	Change	% Increase
General Govt.	\$1,838,488	\$1,896,137	\$57,649	3.14%
Police Dept.	\$3,292,922	\$3,329,730	\$36,808	1.11%
Fire Dept.	\$2,997,947	\$3,036,150	\$38,203	1.27%
Other Public Safety	\$263,624	\$268,583	\$4,959	1.88%
Pembroke Schools*	\$30,832,029	\$31,332,029	\$500,000	1.62%
Public Works	\$1,322,353	\$1,383,059	\$60,706	4.59%
Health & Sanitation	\$144,437	\$144,948	\$511	0.35%
Human Services	\$456,583	\$471,033	\$14,450	3.16%
Culture & Recreation	\$858,515	\$864,998	\$6,483	0.76%
Debt	\$775,635	\$920,510	\$144,875	--
Debt Exclusion	\$2,219,596	\$2,545,858	\$326,262	--
Pension Assessment	\$2,776,769	\$3,026,915	\$250,146	9.01%
Health Insurance	\$6,803,175	\$7,377,433	\$574,258	8.44%
Other Benefits & Ins	\$1,225,000	\$1,265,000	\$40,000	3.27%
Other Articles	\$181,614	\$260,000	\$78,386	43.16%
Other Mandatory Expenses	\$937,162	\$1,028,217	\$91,055	9.72%
Total Expenditures	\$56,925,849	\$59,150,600	\$2,224,751	3.91%

* School Department is the only dept. that covers collective bargaining increases within operating budget

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	