

PEMBROKE PUBLIC SCHOOLS

FY16 PRELIMINARY Budget Projection



December 2, 2014

OUR MISSION:

To ensure student achievement through excellence in teaching and learning.



Budget Overview

- Current fiscal year projected 2016 budget is an increase of \$1.4M (4.8%)
- Revenue gap range currently estimated from \$800K-\$1.3M
- State funding has been relatively flat for last 4 years
- Budgets for last 4 years have been balanced by staffing cuts and concessions from teachers

Budget Definitions

- **Maintenance of Effort Budget (MOE)**

- The dollar amount we would need to operate next year the same way we do this year
- Projects cost of running existing programs, staffing, transportation, tuitions (special education & vocational)
- Best estimate with current information

- **Recommended Budget**

- MOE Budget PLUS any adjustments in programs & staffing
- Includes school department and School Committee priorities for students and staff
- Several iterations for School Committee review & discussion from January – April

Budget Process & Timeline

December-
January

- Administration develops MOE with School Committee's budget subcommittee and presents to full School Committee
- State provides estimated Chapter 70 Funds for next year (usually end of January)

January-
February

- Administration works with staff and School Committee to determine priorities – budget drafts are developed and brought to School Committee for further review and discussion
- Public information sessions (administration and School Committee representatives)
- Town Departments present budgets to Town's Advisory Committee
- Preliminary draft of Recommended Budget presented to Town's Advisory Committee: February 23, 2015

March- April

- School Committee and administration continue to discuss priorities – additional drafts are developed and brought to School Committee for further review and discussion
- Public information sessions (administration and School Committee representatives)
- School Committee holds budget public hearing and recommends final number to Selectmen for Town Spring meeting
- Selectmen approve town meeting warrant (late March)

April

- **Town meeting votes on school and town budgets: Tuesday, April 28, 2015**

School Budget Funding Sources

Chapter 70 (State)

- Formula includes property value and income tax & wealth & defines minimum funds town must contribute
- Does not factor in 2.5% property tax cap, other local priorities or willingness of community to pay

Town Contribution

- Funded through property tax, new growth & other revenues
- Regulated by prop 2 ½ and other revenues
- Voted on a Town Meeting in April

Other

- Federal & state funds for low income students, special education
- Non-Recurring initiatives (competitive grants)
- Cannot be used to supplant local funding

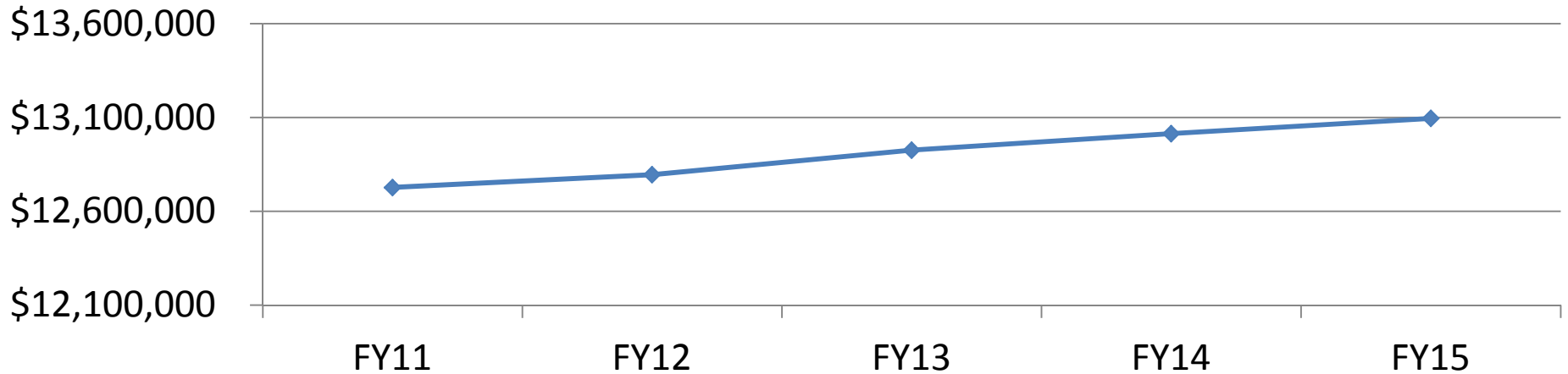
Comparison of Per Pupil Expenditures

Town	FY13 per pupil expense	Budget increase for Pembroke to spend at same level
State Average	\$14,021	\$10,715,100
Rockland	\$13,530	\$9,094,800
Norwell	\$13,334	\$8,448,000
Carver	\$12,904	\$7,029,000
Silver Lake	\$12,871	\$6,920,100
Middleborough	\$12,536	\$5,814,600
Marshfield	\$11,423	\$2,141,700
Hanover	\$11,183	\$1,349,700
Pembroke	\$10,774	
West Bridgewater	\$10,635	
Whitman-Hanson	\$10,450	

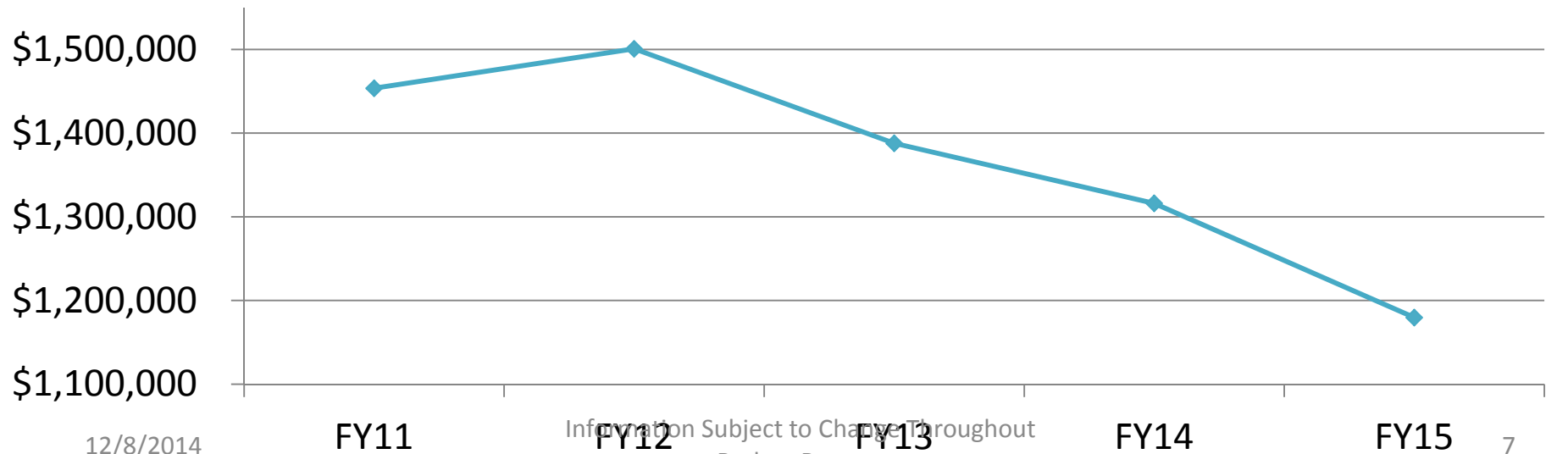
Of 323 reporting school districts only 9 spent less than Pembroke

Funding History

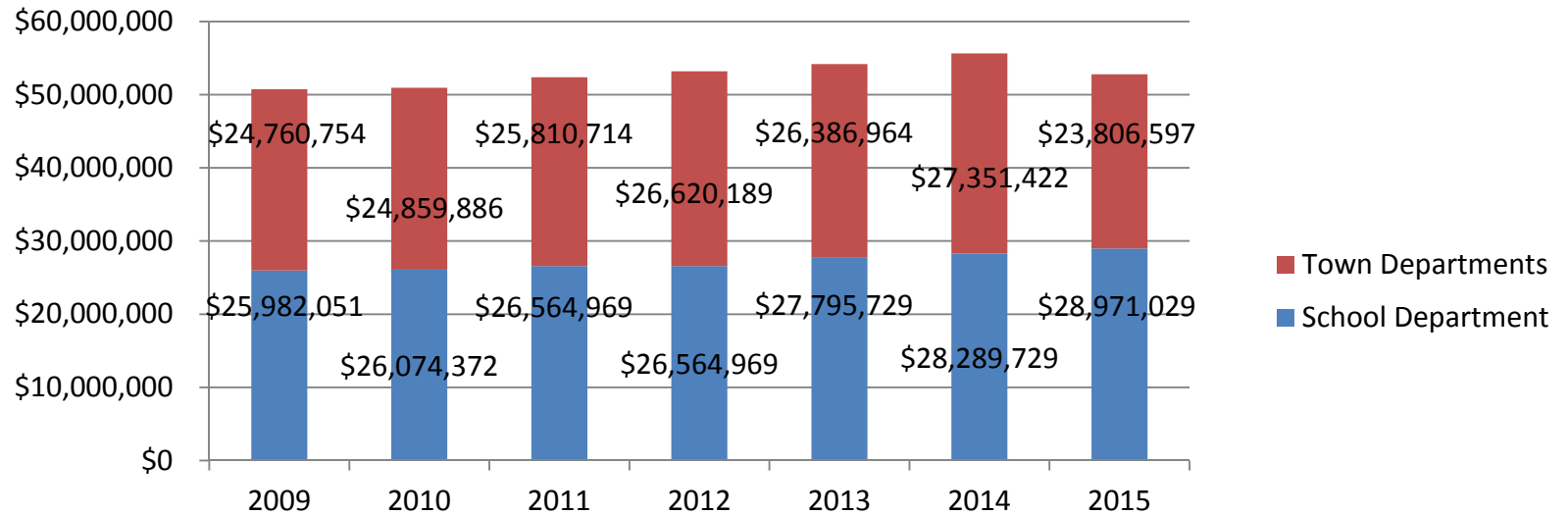
Chapter 70 Dollars



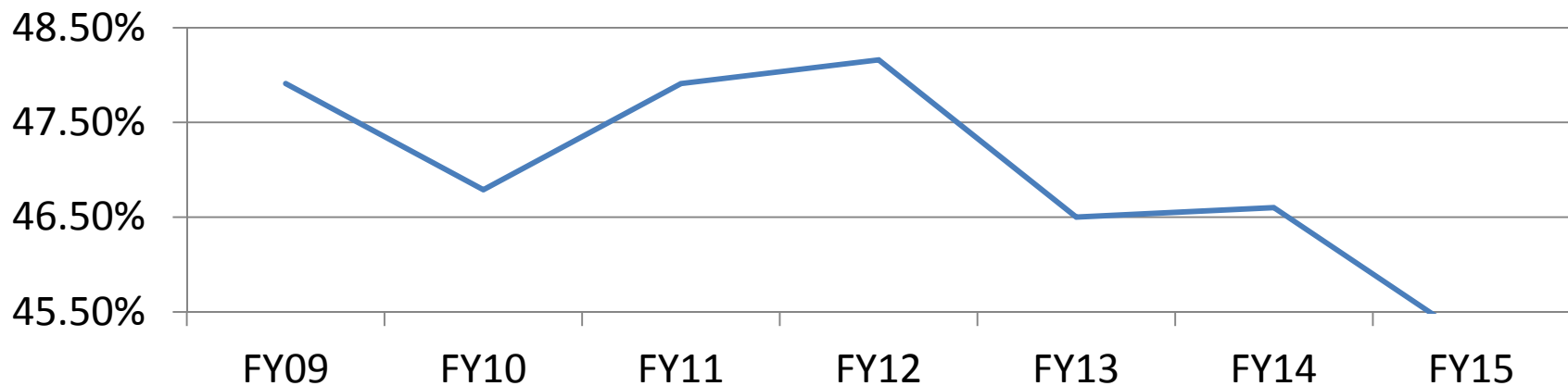
Grant Funding/Other Revenue



7 Year Historical Picture



Chapter 70 as a % of Budget



FY16 MOE Budget vs Projected Funding

Description	Amount
FY15 Budget (Current Year)	\$28,971,029
FY16 MOE Budget as of December 2, 2014	\$30,363,699
FY16 Chapter 70 Est.(with min \$25/student increase)	\$13,176,482
FY15 Funding from Town (Current Year)	\$15,875,997
Potential Funding Gap	\$1,311,220
FY16 Town Hypothetical Additional*	\$500,000
Potential Funding Gap	\$811,220

* No commitment or discussion with town to date – hypothetical scenario

Year	Increase (decrease) funding from Town from previous year	
FY10	\$341,305	
FY11	(\$35,879)	Ed Jobs funding
FY12	(\$68,322)	Ed Jobs funding
FY13	\$1,100,000	Ending of Ed Job (\$805K)
FY14	\$406,018	
FY15	\$600,000	

Prior Budget Reductions

FY12

- Central Office reorganization
 - Director of Facilities
- 3.0 teaching positions (enrollment/retirement)
- 1.0 Custodian

FY13

- Renegotiated teacher's contract (see chart to right)
- 3.0 teaching positions (enrollment shift elem-PCMS)

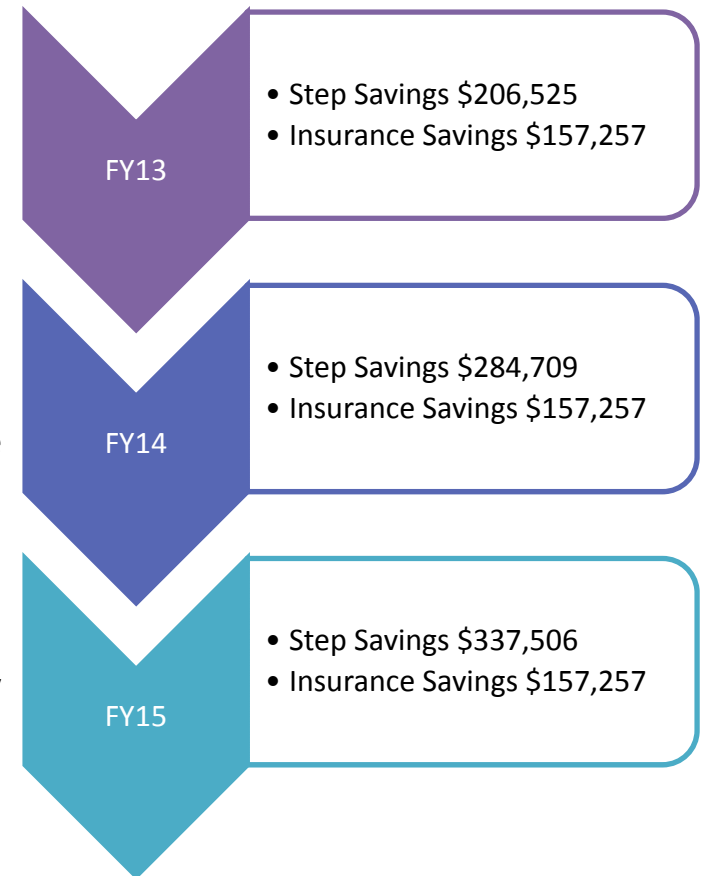
FY14

- Preschool reorganization
 - Reduction of 0.5 position
 - Creation of additional fee-based program for 3 & 4 year olds
- Central Office / PHS reorganization
 - SPED/ Foreign Language Dept. Chair/ Director of Guidance
- 2.0 teaching positions (enrollment driven)

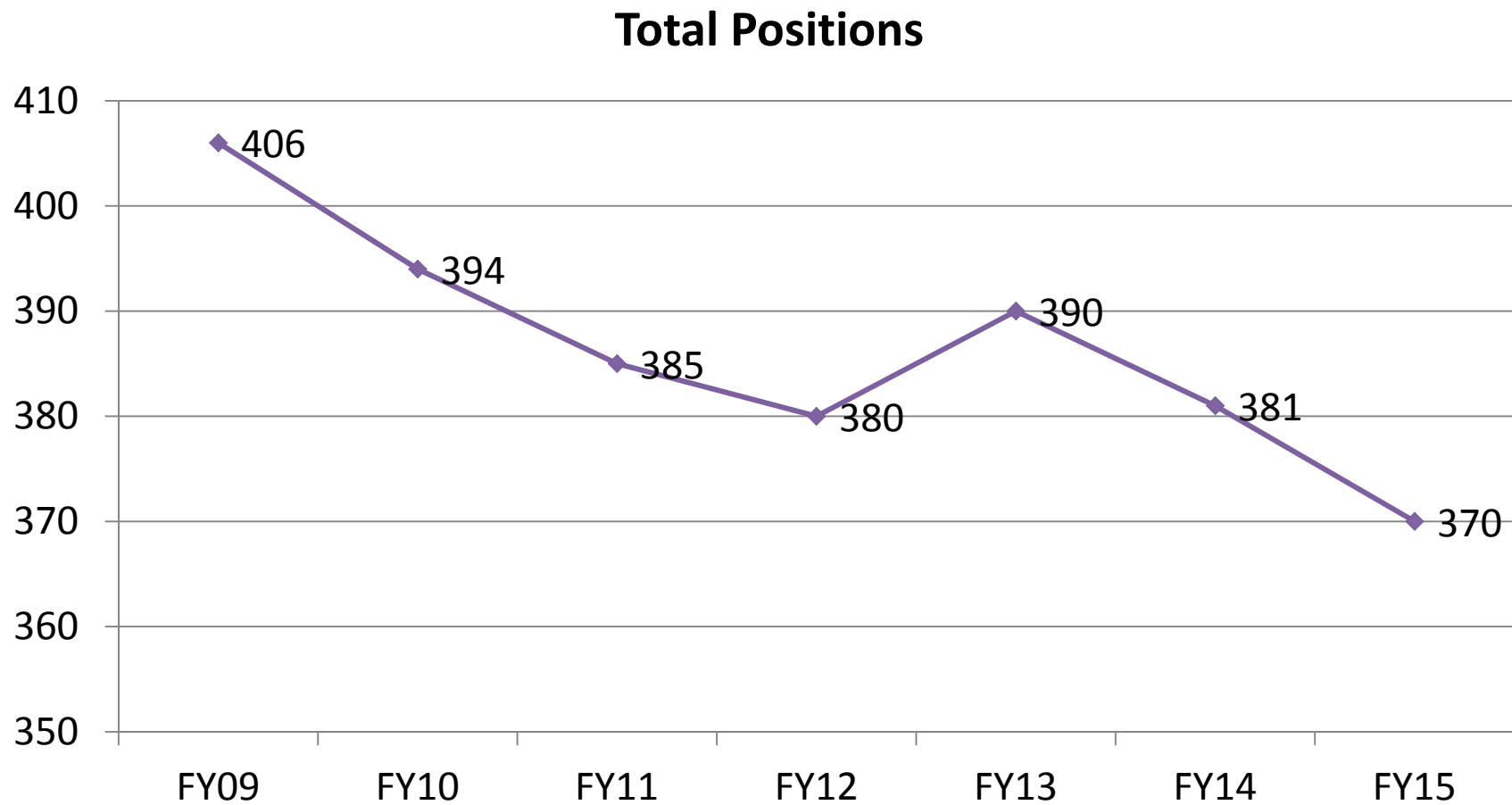
FY15

- 15.0 teaching/para positions
- Central Office reorganization
 - Director of Pupil Personnel, Operation Manager Supt. Secretary
- Athletic Reductions
 - Reduced game schedules
 - Reduced spending on JV Hockey
 - Reduce coaching stipends (JV golf, Winter Track)

Teachers Contract Savings 3 YEAR TOTAL = \$1,294,511

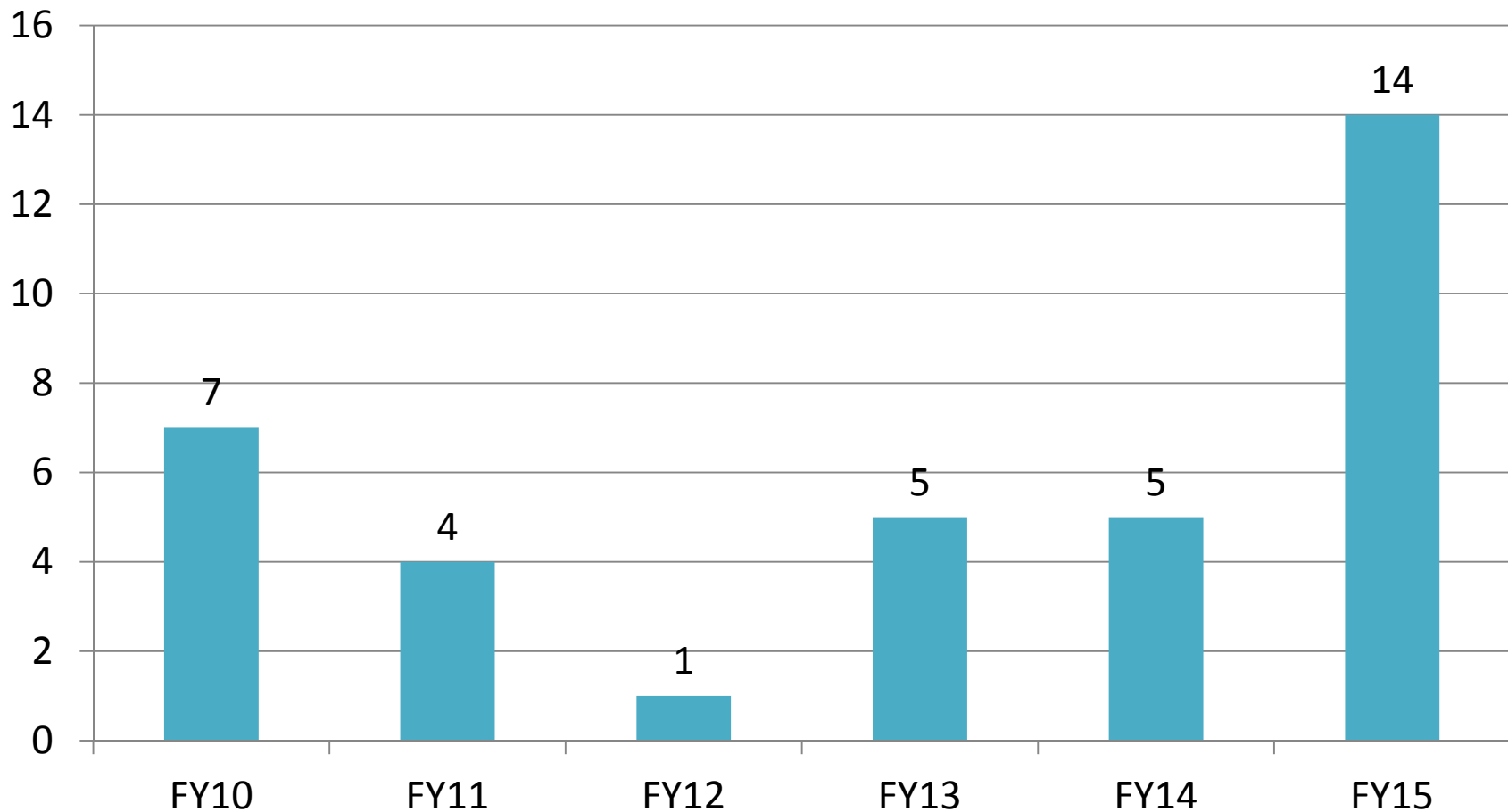


Staffing History



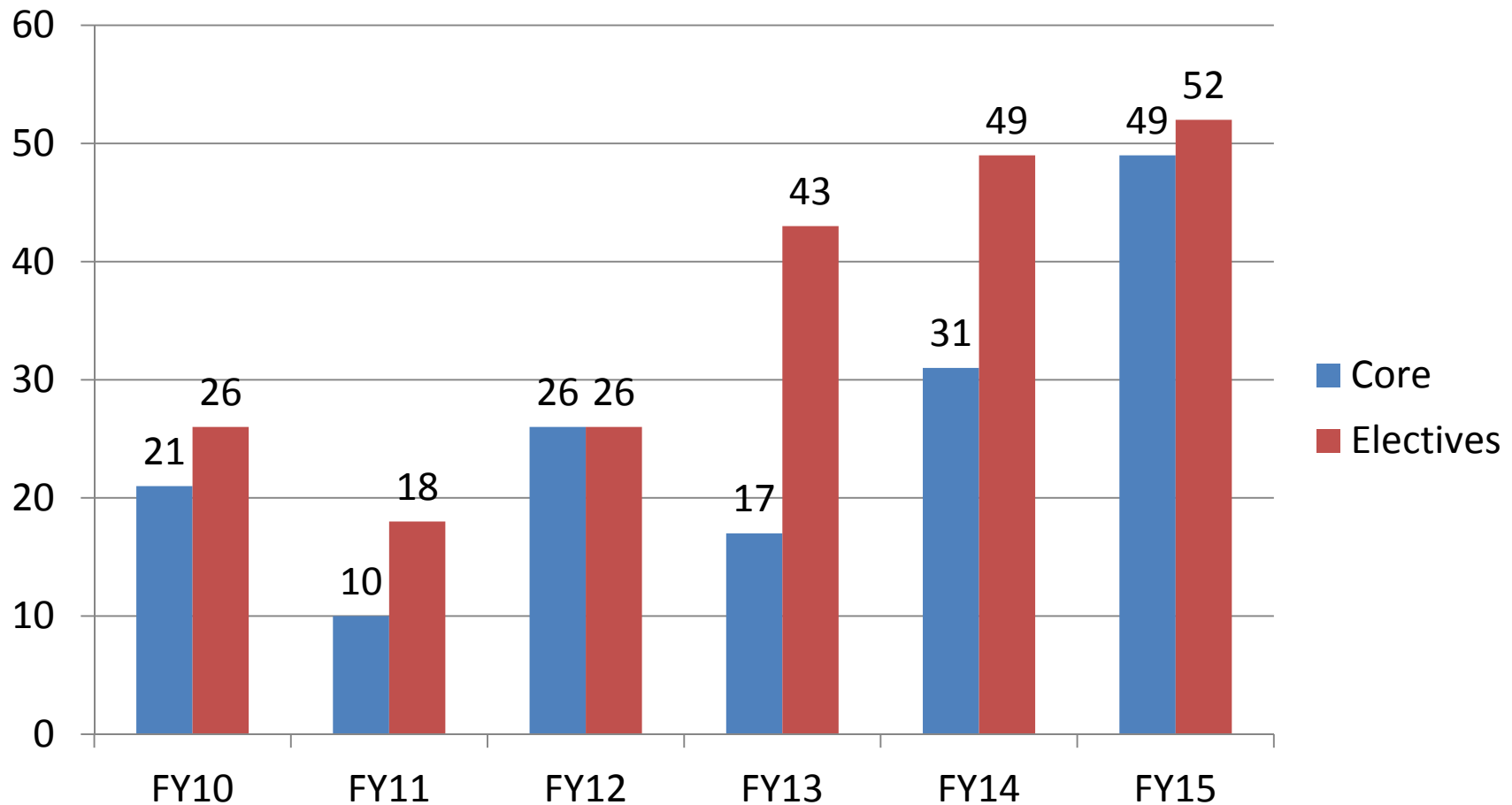
Impact of Cuts on Class Size: Elementary

Occurrences of class sizes of 25 or larger K-6



Impact of cuts on Class Size: Secondary

Occurrences of class sizes of 28 or larger 7-12



Budget Recap

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