

# PEMBROKE PUBLIC SCHOOLS

## FY16 BUDGET – ADMIN RECOMMENDATIONS



*February 3, 2015*

### ***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

# 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
<b>Pembroke</b>	<b>\$10,774</b>	
West Bridgewater	\$10,635	
Whitman-Hanson	\$10,450	

Of 323 reporting school districts only 9 spent less than Pembroke

\*For FY14 Pembroke ranks 317 of 323 reporting districts

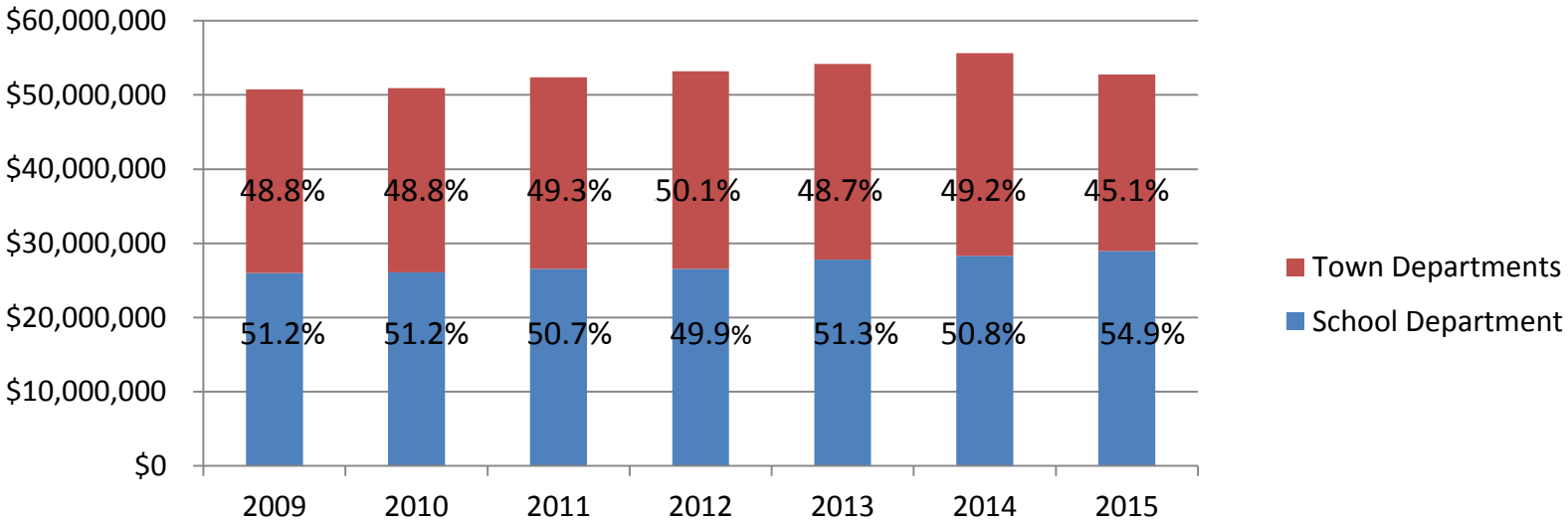
# Purpose of Tonight

- Begin the discussion of getting to a balanced budget for 2015-2016 by March 17, 2015
- School Committee clarifying their understanding of what is presented & requesting additional information
- School Committee requesting additional items for consideration that may not be included

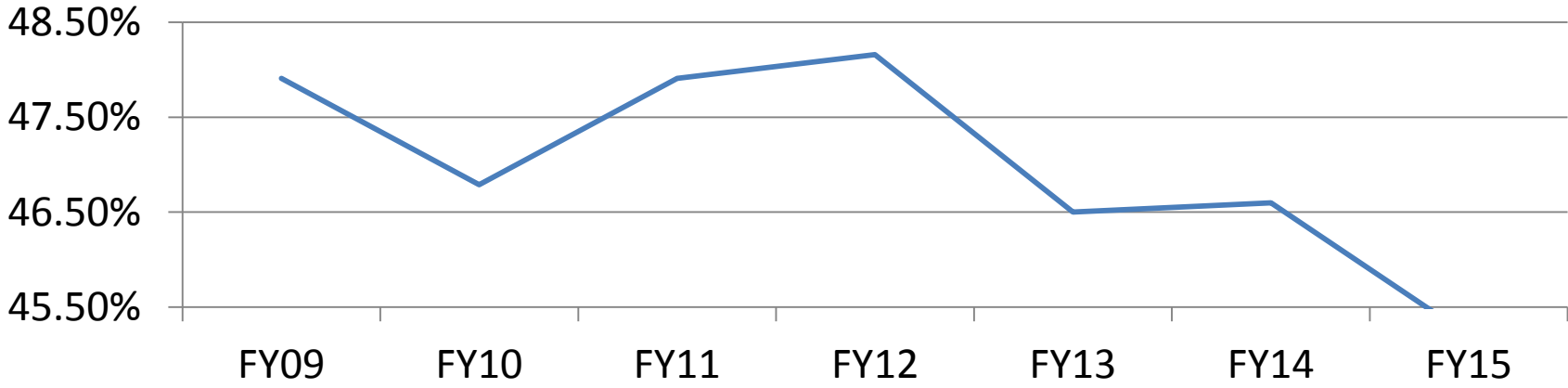
# Next Steps

- Revise Budget Timeline
  - Notifications
  - Timelines
- Meeting with Senator DeMacedo and Representative Cutler February 10<sup>th</sup>
- Continue prioritization discussion
- Meeting with Town Advisory Committee February 23<sup>rd</sup>

# 7 Year Historical Picture



## Chapter 70 as a % of Budget



# FY16 Projected Budget

Description	Amount
FY15 Budget	\$28,971,029
FY16 MOE Budget	\$30,363,399
<b>FY16 Budget Gap</b>	<b>-\$1,392,370</b>
<b>Revenues</b>	
Additional Chapter 70 (\$25/student)	\$81,450
Additional Town Contribution (estimated)	\$500,000
Additional Fees (SC voted 1/28/15)	\$69,890
<b>Total Additional FY16 Revenue</b>	<b>\$651,340</b>
<b>Remaining FY16 Budget Gap as of 2/3/15</b>	<b>-\$741,030</b>

# Fees

	Current	2015-2016	Impact
Transportation Fee	\$180/\$280	\$200/\$310	\$10,640
High School Parking	NA	\$30	\$5,850
Kindergarten/Preschool	\$3,500/\$2,100/\$5,000	\$3,750/2300/5350	\$33,150
Athletics	\$200/\$350	\$225/\$400	\$20,250
		TOTAL	\$69,890



# 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)

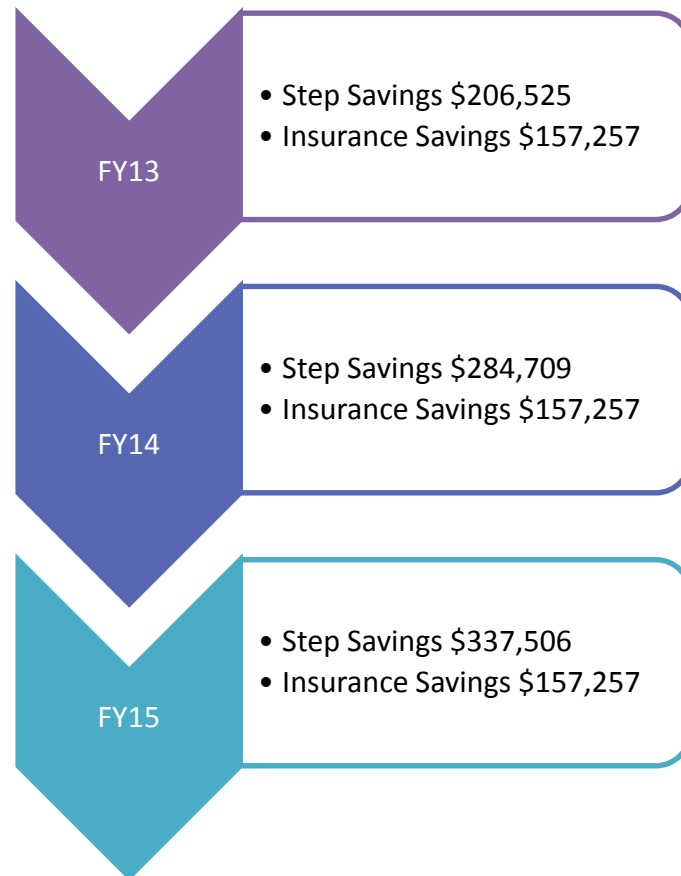
## FY14

- 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

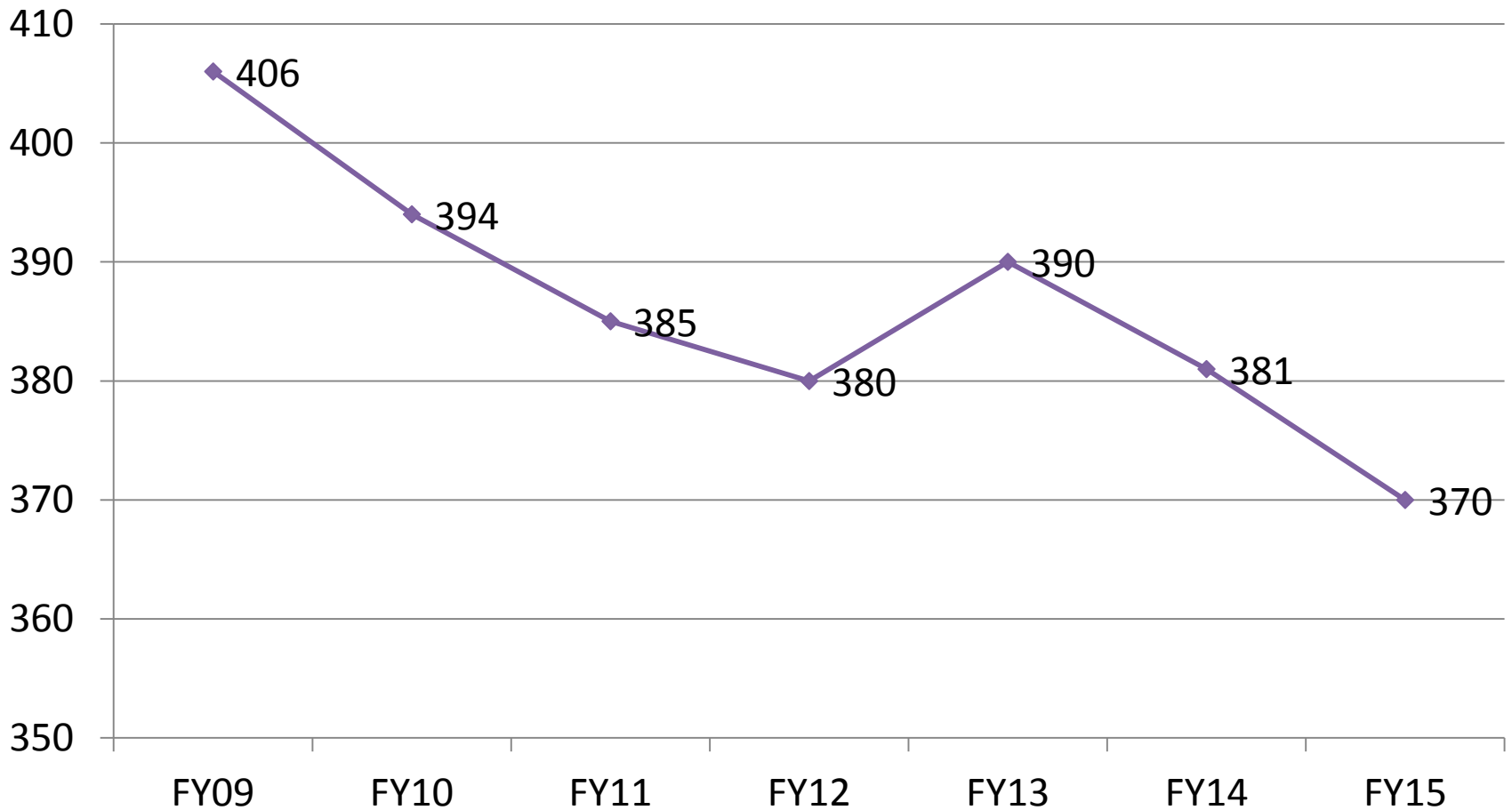
- 15.0 teaching/para positions
- Central Office reorganization
  - Director of Pupil Personnel, Operation Manager Supt. Secretary
- Athletic Reductions
  - Reduced game schedules
  - Reduced spending on JV Hockey
  - Reduce coaching stipends (JV golf, Winter Track)

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



# Staffing History

## Total Positions



# Non-Personnel Reductions

Description	Amount	Notes
<b>FY16 Budget Gap</b>	<b>\$741,030</b>	
<b>Non-Personnel Reductions</b>		
1 Retirement	\$22,607	Bryantville – Savings from retirement salary to new hire salary
Midterm/Final Buses	\$7,080	Part of MOE, did not run this year
Tech Reductions (software/hardware)	\$25,000	Software changes/delayed hardware replacement
<b>Reductions Total</b>	<b>\$54,687</b>	
<b>Remaining FY16 Budget Gap</b>	<b>\$686,343</b>	

# Administrative Reductions

Description	Amount	Notes
<b>Remaining FY16 Budget Gap</b>	<b>\$686,343</b>	
<b>Admin Reductions</b>		
Reorganize Facilities Management	\$66,500	Transition to head custodian at each building
Eliminate 1 Elem Asst. Principal	\$90,987	SPED responsibilities managed partially by central office, partially by principal
Athletic Administration	\$41,615	Assistant Athletic Director
Central Office Reduction	\$41,615	Enrichment Coordinator
Return to Dept. Head Model	\$0	Cost avoidance – additional sections to lessen impact to class sizes
<b>Reductions Total</b>	<b>\$240,717</b>	
<b>Remaining FY16 Budget Gap</b>	<b>\$445,626</b>	

# Instructional Support

Description	Amount	Notes
<b>Remaining FY16 Budget Gap</b>	<b>\$445,626</b>	
<b>Non-Classroom Based Instructional</b>		
Freeze PHS Librarian opening	\$46,345	Continuation of current model
Eliminate Elementary Strings	\$50,280	
Eliminate Elementary & PCMS Library Paras	\$89,001	
<b>Reductions Total</b>	<b>\$185,626</b>	
<b>Remaining FY16 Budget Gap</b>	<b>\$260,000</b>	

# Enrollment Reductions

Description	Amount
<b>Remaining FY16 Budget Gap</b>	<b>\$260,000</b>
1.0 Bryantville Grade 1	\$65,000
1.0 Bryantville Grade 2	\$65,000
1.0 Hobomock Grade 4	\$65,000
1.0 North Pembroke Grade 2	\$65,000
<b>Reductions Total</b>	<b>\$260,000</b>
<b>Remaining Budget Gap</b>	<b>\$0</b>

# Other Reduction Considerations

Description	Amount
PCMS Clubs	\$22,000
Late Busses	\$18,630
Freshman Athletics	\$26,200
Eliminate Secondary Orchestra	\$13,400
PHS Marching Band/Color Guard	\$14,530
1.0 Tech/Engineering @ PCMS	\$75,700
1.5 Elementary Reading Specialists	\$97,500
Elementary Technology Integrator	\$65,000
1.0 Guidance @ PCMS	\$75,000
Phase out 1 Foreign Language 7-12	\$56,055
Eliminate Elementary Band	\$85,000
Eliminate all Foreign Language @ PCMS	\$195,000
<b>Total</b>	<b>\$744,015</b>

# 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**