

PEMBROKE PUBLIC SCHOOLS

FY16 BUDGET – ADMIN RECOMMENDATIONS



March 3, 2015

OUR MISSION:

To ensure student achievement through excellence in teaching and learning.



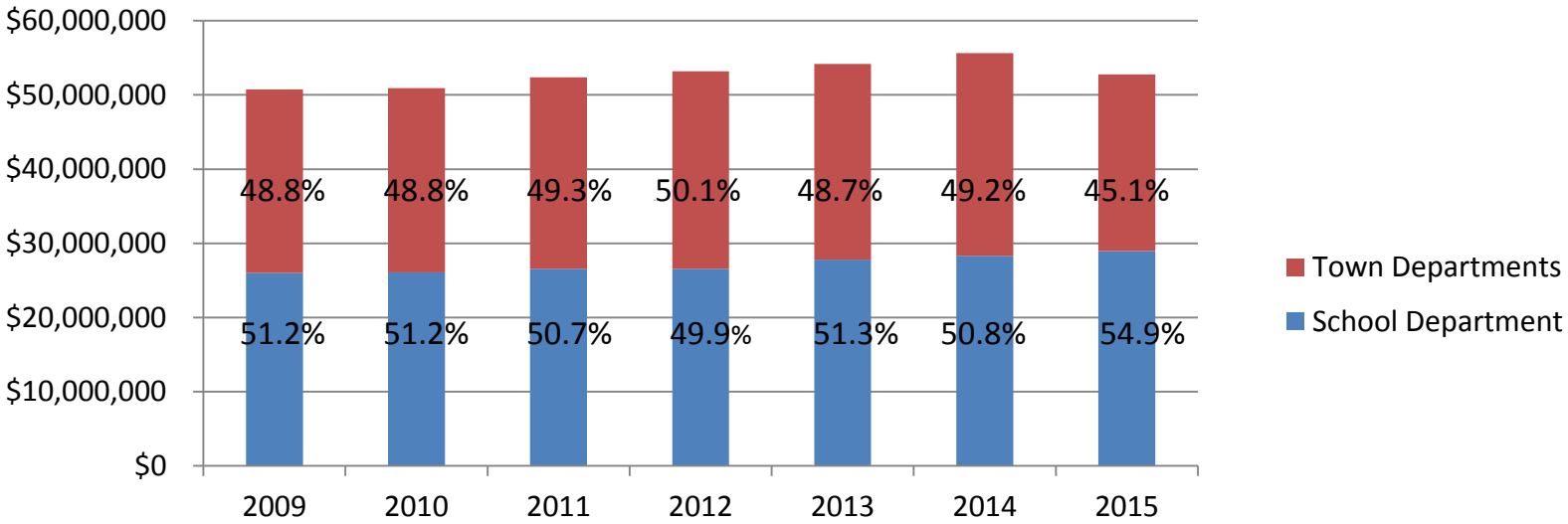
Overview of Tonight

- Brief recap of FY16 budget development to date
- Responses to School Committee information requests
- Presentation of PRELIMINARY FY16 administrative restorative recommendations
- School Committee discussion of administrative recommendations for FY16 balanced budget
- Public Question and Answer Session
- School Committee discussion of next steps

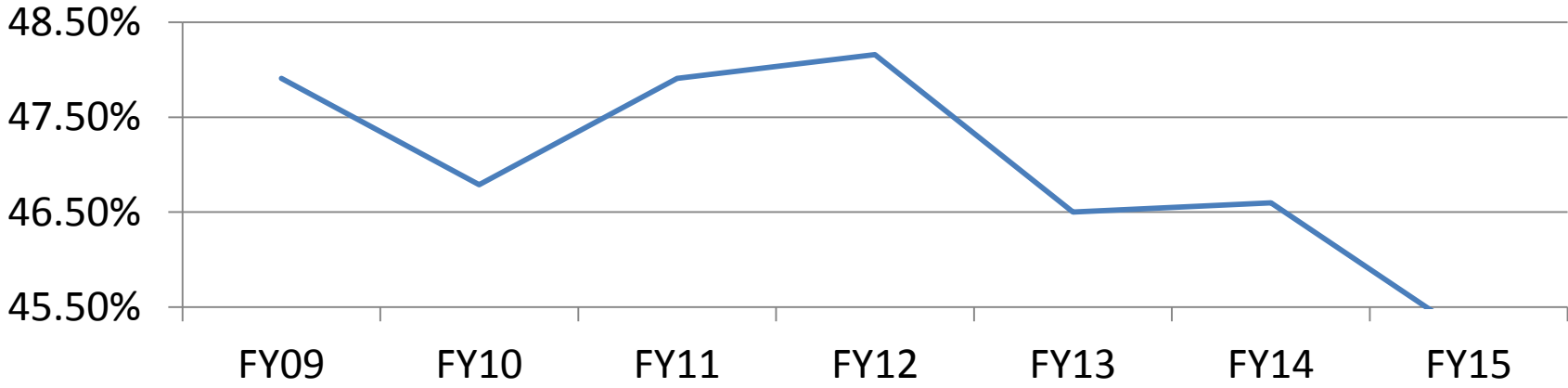
Budget Overview

- 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

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
FY16 Budget Gap	-\$1,392,370
Revenues	
Additional Chapter 70 (\$25/student)	\$81,450
Additional Town Contribution (estimated)	\$500,000
Additional Fees (SC voted 1/28/15)	\$69,890
Total Additional FY16 Revenue	\$651,340
Remaining FY16 Budget Gap as of 3/3/15	-\$741,030

Request for Additional Information

- What does MASC affiliation provide?
 - State level advocacy on legislative matters
 - School Committee Professional Development Opportunities
- What is included in the technology cut?
 - Non-renewal of software for evaluations (move to Office 365), and other software at elementary level (Study Island)
 - Delayed replacement of secretary computers
- Elementary strings program

Additional Information, con't...

- PCMS Tech-Engineering
 - Grade 7 & 8 rotation - focusing on hands-on science
 - If eliminated, students may be in study halls 2 out of 6 day rotation for 1 semester
- Foreign Language
 - Detail of participation in all 3 languages PCMS & PHS
 - Surrounding communities comparison

Administrative Preliminary Restorative

Level I: \$731,155

Level II: \$739,000

Level III: \$738,000

Levels are in PRELIMINARY order of priority

Salary amounts are estimates: actual hires may vary

Level 1

Description	Amount	Notes
Eliminate FY16 Fee Increase	\$69,890	Return to FY15 fee levels
5.0 Elementary Positions	\$325,000	Focused on lower grade class size reduction
2.0 PCMS Positions	\$130,000	Partial Restoration of “Split” Team: Math & ELA to reduce class sizes
1.0 Elementary Assistant Principal	\$90,985	
1.0 Library /Media/ Technology Integrator	\$65,000	Restoration from FY14 & restructured: Secondary (PCMS & PHS) – will eventually need for PHS NEASC accreditation
Elementary Strings	\$50,280	
Subtotal	\$731,155	

Level 2

Description	Amount	Notes
1.0 Operations Manager	\$68,000	Restored from FY16 proposed reductions
1.0 Guidance Department Head	\$85,000	Restoration from FY14
4.0 Library Paraprofessionals	\$89,000	Restoration from FY16 proposed reductions
1.0 Math Teacher	\$65,000	PHS to reduce mathematics class sizes
2.0 Elementary Positions	\$130,000	Reduction in Hobomock class sizes (upper elementary)
2.0 PCMS Positions	\$130,000	Completes Restoration of "Split Team": Science & Social Studies
1.0 SPED Teacher (math)	\$65,000	PHS
0.6 Adjustment Counselor	\$42,000	PHS
1.0 Art Teacher	\$65,000	PHS
Subtotal	\$739,000	

Level 3

Description	Amount	Notes
1.5 Reading Specialists	\$130,000	New: expansion - 1 per elementary school
.5-1.0 Foreign Lang Dept Head	\$85,000	Restoration from FY13 (full or partial)
1.0 Health Teacher (elementary)	\$65,000	New: Shared w/grade 5&6 focus
1.0 Writing Lab Teacher	\$65,000	New: PCMS writing support
1.0 Elementary Social Worker	\$68,000	Shared by 3 buildings
1.0 Literacy Teacher	\$65,000	New: PHS literacy support
1.0 Science Teacher	\$65,000	New: PHS – STEM expansion
3.0 Math Specialists	\$195,000	Restoration + : 1 per elementary school
Subtotal	\$738,000	

Review of Administrative FY16 Balanced Recommendations

Non-Personnel: \$54,687

Administrative: \$240,717

Instructional Support: \$185,626

Classroom Based: \$260,000

TOTAL REDUCTION TO BALANCE: \$741,030

Non-Personnel Reductions

Description	Amount	Notes
FY16 Budget Gap	\$741,030	
Non-Personnel Reductions		
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
Reductions Total	\$54,687	
Remaining FY16 Budget Gap	\$686,343	

Administrative Reductions

Description	Amount	Notes
Remaining FY16 Budget Gap	\$686,343	
Admin Reductions		
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
Reductions Total	\$240,717	
Remaining FY16 Budget Gap	\$445,626	

Instructional Support

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

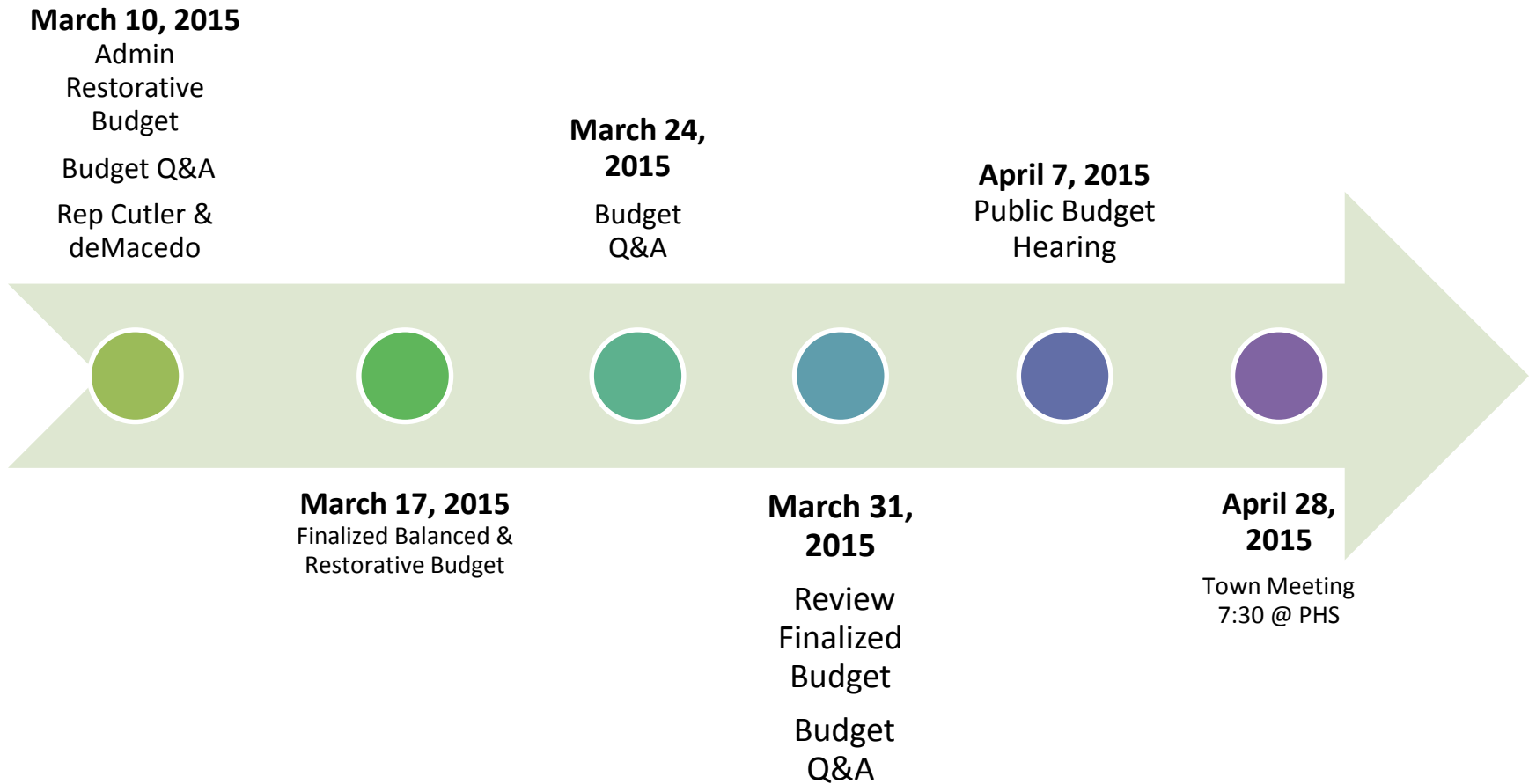
Classroom Based

Description	Amount
Remaining FY16 Budget Gap	\$260,000
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
Reductions Total	\$260,000
Remaining Budget Gap	\$0

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
Total	\$744,015

Budget Timeline



Appendix A

Additional Background Information Previously Presented

Pembroke ranks 317 of 323 in per pupil expenditure for FY 14

Town	FY14* per pupil expense	Budget increase for Pembroke to spend at same level
State Average	\$14,571	\$11,497,200
Norwell	\$14,047	\$9,768,000
Rockland	\$13,729	\$8,718,600
Silver Lake	\$13,675	\$8,540,400
Carver	\$13,092	\$6,615,000
Middleborough	\$12,831	\$5,755,200
Marshfield	\$11,947	\$2,838,000
Hanover	\$11,916	\$2,735,700
Whitman-Hanson	\$11,126	\$128,700
Pembroke	\$11,087	
West Bridgewater	\$10,999	

Of 323 reporting school districts only 6 spent less than Pembroke

*Grid represents unaudited FY14 EOY Reports

3/9/2015

Information Subject to Change Throughout
Budget Process

Examples of prior reductions to balance our budget

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)

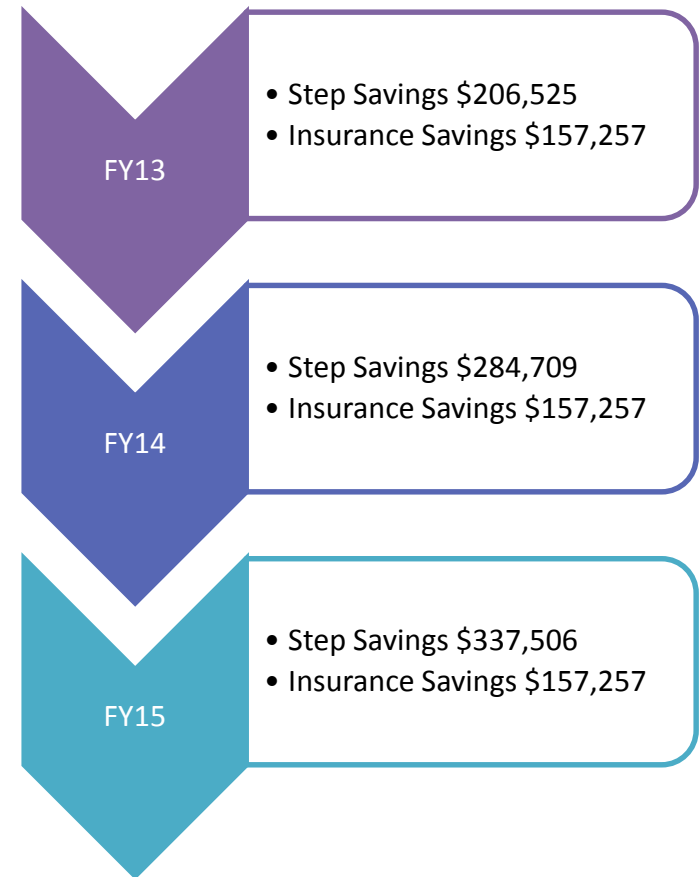
FY14

- 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

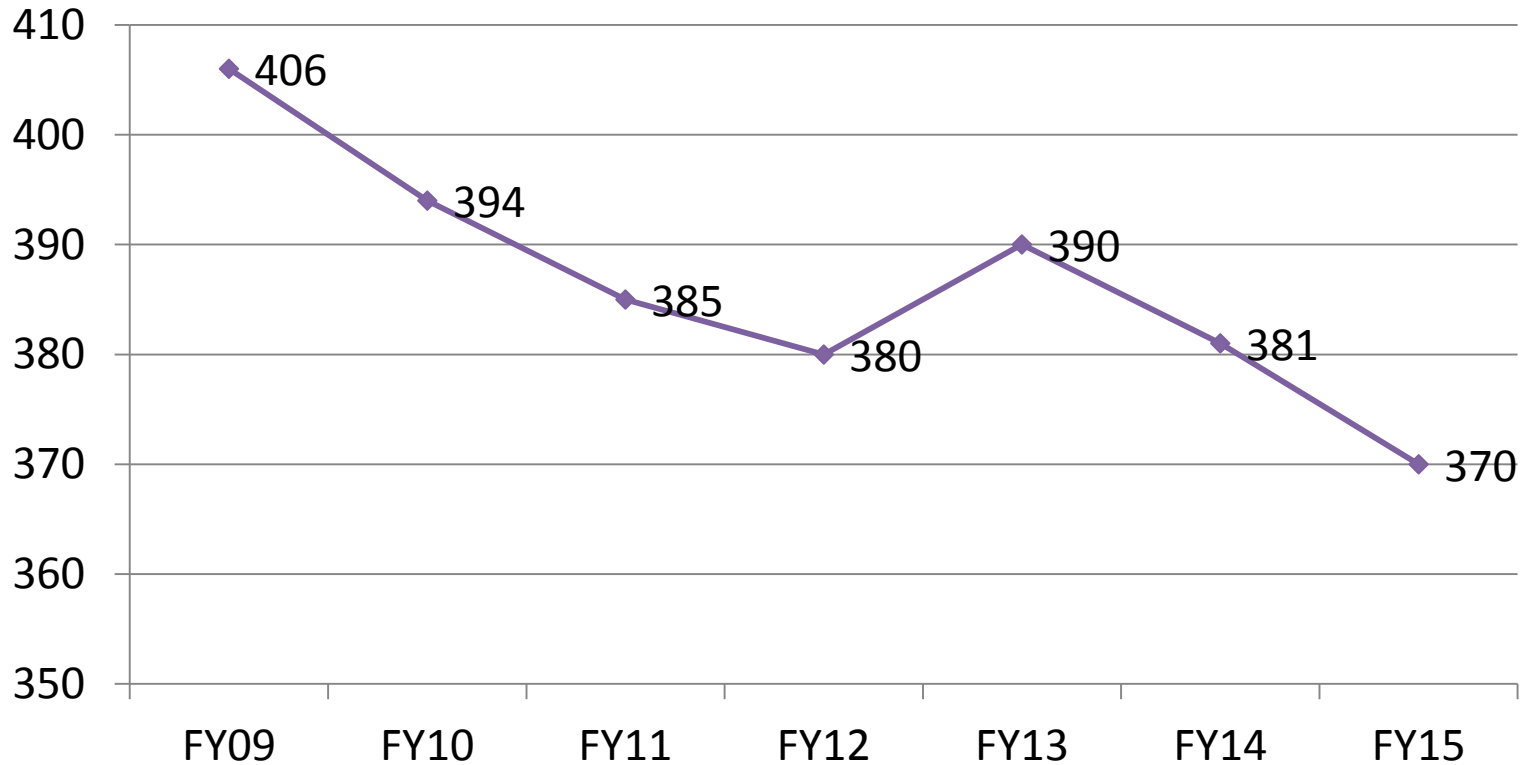
- 15.0 teaching/para positions
- Central Office reorganization
 - Director of Pupil Personnel, Operation Manager Supt. Secretary
- Athletic Reductions
 - Reduced game schedules
 - Reduced spending on JV Hockey
 - Reduce coaching stipends (JV golf, Winter Track)

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



Total staffing has been reduced by 9% while bringing programs in house

Total Positions



*Staffing increase in FY 13 was a result of developing an in district Special Education program, avoiding the cost of outside tuition

Appendix B

Detail on Reductions: FY12-Proposed FY16

Central Office/Other Reductions

Fiscal Year	Description	Amount*	Notes
FY12	Central Office Reorganization	\$119,000	Consolidate Dir. SPED & Pupil Personnel
FY12	Facilities Director	\$45,000	Part time position/shared with Town
FY12	Food Service Assistant	\$25,000	Part time accounts payable
FY15	SPED Coordinator K-12	\$99,000	Return to Dir. SPED team chair model
FY15	Operations Manager	\$65,000	Facilities/athletic support
FY15	Supt. Secretary	\$28,000	
FY15	Bookkeeper	\$28,000	Part time – responsibilities to HR manager
FY15	Reduced Athletic Spending	\$32,000	Reduced game schedule and coaching
FY16	Manager of Building & Grounds	\$66,500	Eliminate position
FY16	Central Office/Athletic Admin	\$83,230	0.5 Athletic Director/0.5 Dir. Comm. Relations
FY16	Delayed Tech Purchasing	\$25,000	
FY16	Increased Fees	\$69,890	
	Subtotal	\$685,620	

Elementary Reductions

Fiscal Year	Description	Amount*	Notes
FY12	2.0 Teaching Positions	\$130,000	Enrollment driven
FY13	4.0 Teaching Positions	\$260,000	Enrollment driven
FY14	2.0 Teaching Positions	\$130,000	Enrollment driven
FY14	0.5 Preschool Teacher	\$33,000	Reorganization
FY15	5.0 Teaching Positions	\$325,000	Enrollment Driven
FY15	4.0 Kindergarten Paras	\$72,000	
FY15	1.0 SPED Teacher	\$61,000	Condense PACE
FY16	3.0 Library Paras	\$66,750	
FY16	1.0 Assistant Principal	\$90,987	
FY16	Elementary Strings Position	\$50,280	
FY16	4.0 Elementary Positions	\$260,000	Enrollment Driven
	Subtotal	\$1,479,017	

* Amount reflects value to restore cut

Middle School Reductions

Fiscal Year	Description	Amount*	Notes
FY12	1.0 Custodian	\$49,890	
FY12	1.0 Secretary	\$48,750	
FY12	1.0 Health Teacher	\$65,000	Orbit change
FY12	1.0 Foreign Language	\$65,000	Retirement
FY15	4.0 Teaching Positions	\$224,000	Enrollment driven
FY15	1.0 SPED teacher	\$44,000	reorg
FY15	Secondary Psychologist	\$66,000	Elementary psych shared
FY16	1.0 Library para	\$22,250	
	Subtotal	\$584,590	

High School Reductions

Fiscal Year	Description	Amount*	Notes
FY12	1.0 Custodian	\$49,890	
FY12	1.0 Social Studies Teacher	\$65,000	Retirement
FY12	Athletic Director	\$45,000	Shift to 0.5 FTE
FY13	Foreign Language Dept. Chair	\$97,000	
FY14	Guidance Director	\$107,000	Combine responsibilities with SPED team Chair
FY15	Social Studies Dept. Chair	\$97,000	Shift to humanities
FY15	1.0 Digital Literacy Teacher	\$65,000	MS Office sequenced in grade 7&8
FY16	Mid-Term & Final Buses	\$7,080	
FY16	Freeze librarian vacancy	\$46,345	Continue with current model
	Subtotal	\$579,315	