

PEMBROKE PUBLIC SCHOOLS

Administrative Recommendations for Restoration



FY16 BUDGET:
*Administrative
Recommended
Restorations*

May 12, 2015

OUR MISSION:

To ensure student achievement through excellence in teaching and learning.



72 Pilgrim Road, Pembroke, Massachusetts 02359

Tonight's Objectives

- Presentation of Administrative Recommendations for FY16 Restorative Budget
- Restorations recommended in 3 categories:
 - Classroom Instruction
 - Administrative & Instructional Support
 - Non-Personnel
- Consideration of Approval on time and personnel sensitive items for retention and recruitment

FY16 Budget Overview & Update

- Maintenance of Effort budget was an increase of \$1.4M
- 2015 Annual Town Meeting voted FY16 budget of \$29,532,029, which included \$735,066 in reductions and \$116,990 in fee increases
- Voters approved \$1.3M additional school department funding on May 2, 2015
- Final Chapter 70 funding amount still not determined by the state

5/12/2015

PEMBROKE PUBLIC SCHOOLS

3

Recommended Next Steps

- Budget Subcommittee Recommendation on Fees
- Refinement of FY16 Budget Management Strategy
- Planning for FY17 and beyond
 - Anticipation of continued flat funding from the state
 - Town year-over-year anticipated revenue growth and needs
 - Updated projected enrollment and facilities utilization study
 - Collaboration with Pembroke Town Officials for long-term budget strategy
- Outreach & advocacy in Chapter 70 formula considerations at state level

5/12/2015

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4

FY16 Balanced Budget: Town Meeting Approved Categorical Reductions

Classroom Instruction: \$325,000
Administrative & Instructional: \$352,313
Non-Personnel: \$57,753

FY16 Election Adjusted

Description	Amount
FY16 Approved Budget (voted 4/28/15)	\$29,532,029
Revenues	
Chapter 70 (\$20/student)	\$63,580
Town Contribution (voted 4/28/15)	\$500,000
Fees (SC voted 1/28/15 & 4/7/15)	\$116,990
Town Meeting Approved FY16 Revenue (used to close budget gap)	\$680,570
FY16 Adjusted Budget	\$30,832,029
Revenues	
Chapter 70 (\$20/student)	\$63,580
Town Contribution (voted 4/28/15)	\$500,000
Fees (SC voted 1/28/15 & 4/7/15)	\$116,990
Town Revenue (voted 5/2/15)	\$1,300,000
Total Adjusted FY16 Revenue	\$1,980,570
Revenue Increase from Approved to Adjusted	\$1,300,000

5/12/2015

PEMBROKE PUBLIC SCHOOLS

6

RESTORATION LEVEL I: Classroom Instruction

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	

5/12/2015

PEMBROKE PUBLIC SCHOOLS

7

FY16 Elementary Class Sizes

Projected from Town Meeting Approved

SCHOOL	K	1	2	3	4	5	6
Bryantville	17	19	19	22	20	28	28
Hobomock	17	26	18	22	26	27	22
North	21	21	20	25	22	29	26

Restorative

SCHOOL	K	1	2	3	4	5	6
Bryantville	17	19	19	22	20	22	21
Hobomock	17	17	17	22	17	21	22
North	21	21	20	19	22	22	26

*Class sizes subject to change based on summer enrollment changes

5/12/2015

PEMBROKE PUBLIC SCHOOLS

8

RESTORATION LEVEL II: Instructional Support & Admin

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	

5/12/2015

PEMBROKE PUBLIC SCHOOLS

9

RESTORATION LEVEL III

Description	Amount	Notes
Contingency for Fees	\$116,990	Elimination of fee increases previously approved.
Tuition & Program Contingency	\$65,000	Adjusted amount for sped placements/ programming & vocational placements (higher Norfolk Aggie applications @/\$21K/student) - vocational TBD.
Curriculum Materials	\$100,000	Restoration of Curriculum Materials Purchasing Cycle: e.g., K-2 math not updated since 2004
Technology	\$98,010	Replacement of 3 elem., PCMS & PHS library labs (6-7 years old) & PHS room 177.
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	\$405,673	

Restoration Levels I + II + III = \$1,300,000

5/12/2015

PEMBROKE PUBLIC SCHOOLS

10