

Pembroke Public Schools



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PEMBROKE SCHOOL COMMITTEE MEETING
Tuesday, May 2, 2023
North Pembroke Elementary School Library

IMMEDIATELY FOLLOWING SCHOOL CHOICE

Public Budget Hearing

AGENDA

Call to Order

Mr. Kennedy called the meeting to order at 6:09 pm.

Present from Administration: Erin Obey, Superintendent; Marybeth Brust, Assistant Superintendent; Jessica DeLorenzo, Director of Student Services

Present from Committee: Lance Kennedy, Chair; David Boyle, Vice Chair; Susan Bollinger, Secretary; Susie Scholl and Michael Quinn

Public Hearing on Recommended FY23 Budget

Mrs. Obey reviewed the historical picture of per pupil spending of Pembroke vs. the State average and said PPS is consistently below the State. This is a testament to how great a program the district can run with the resources available and running efficiently and effectively.

Mrs. Obey said the FY23 MOE budget is \$38,601,903. The required additions are \$30,000 for a special education para at PHS and \$16,000 for additional BCBA/LABA contract hours. The level I priority is a Titan Lab/COMPASS para at PCMS for a new structure there to support students at a cost of \$30,000. These total \$76k and bring the total budget to \$38,677,903.

Taking into account adjustments of (\$1,077,903) made up of:

Retirements of (\$25,000) – the difference between the salary of retiring teacher and new teacher

Revolving accounts of (\$152,903) – includes increased transportation and athletic fees

Special education tuition prebuy of (\$500,000) – allows for budget flexibility in the following year

One-time funds offset of: (\$223,200) – 1st quarter Circuit Breaker and rental revenue

The resulting budget is \$37,600,000.

The current FY23 budget is \$36,615,000.

The increase in Chapter 70 (estimate \$30/student) is \$77,970

The increase in the Town contribution is \$907,030

These additional revenues of \$985,000 bring the FY24 recommended budget to \$37,600,000.

Staffing reductions due to shifts in enrollment include one special education teacher, one PHS teacher and a .6FTE World Languages teacher. This is a savings of \$176,800.

OUR MISSION: To ensure student achievement through excellence in teaching and learning.

Mrs. Obey said the district has been using the COVID funds as they expire. The remaining funding expires in September 2024 and is targeted for HVAC replacements at PHS and the technology replacement cycle for school year 2023-2024. This relates to the 2300 Chromebooks purchased as a result of COVID. Prior to COVID PPS was not a one-to-one device district. Mr. Quinn said the district should stick to the replacement cycle as much as can and Mrs. Obey said it is committed to it. ESSER II has some funding left but it is already earmarked to be spent by the expiration of September 2023. Mrs. Bollinger said this is a really good use of funds. Mrs. Obey said the district looked three years out when considering the funding available. She added that she will continue to monitor the budget between now and June 30th as there can be changes in breakage. The Chapter 70 amount will be out in August but right now the budget reflects the floor of \$30 per student. Mrs. Scholl said the thoughtful use of one-time funds has gotten the district to where it is, and she appreciates being able to offer the programs the district wants. Mrs. Bollinger said she is thankful for the skill of the Administration. Mr. Quinn said the committee did a great job planning for future years.

Mrs. Glennon confirmed that the Science of Reading program is included in the budget.

VOTE: On a motion made by David Boyle and seconded by Susie Scholl, it was unanimously voted to request at the May 9th Town Meeting the budget of \$37,600,000.

Voting Yes: Lance Kennedy, David Boyle, Susie Scholl, Susan Bollinger and Michael Quinn

Voting No: none

Abstaining: none

Absent: none

VOTE: At 6:30 PM, on a motion made by Susie Scholl and seconded by Susan Bollinger, it was unanimously voted to adjourn.

Voting Yes: Lance Kennedy, David Boyle, Susie Scholl, Susan Bollinger and Michael Quinn

Voting No: none

Abstaining: none

Absent: none

APPROVED: May 23, 2023

MOTIONS

VOTE: On a motion made by David Boyle and seconded by Susie Scholl, it was unanimously voted to request at the May 9th Town Meeting the budget of \$37,600,000.

Voting Yes: Lance Kennedy, David Boyle, Susie Scholl, Susan Bollinger and Michael Quinn

Voting No: none

Abstaining: none

Absent: none

VOTE: At 6:30 PM, on a motion made by Susie Scholl and seconded by Susan Bollinger, it was unanimously voted to adjourn.

Voting Yes: Lance Kennedy, David Boyle, Susie Scholl, Susan Bollinger and Michael Quinn

Voting No: none

Abstaining: none

Absent: none