



FY27 Admin
Recommended
Budget
April 14, 2026

Pembroke Public Schools

Overview

Historical Budget Info



Review of FY27 MOE Budget



Admin Recommended Budget with Priorities



Timeline and Next Steps

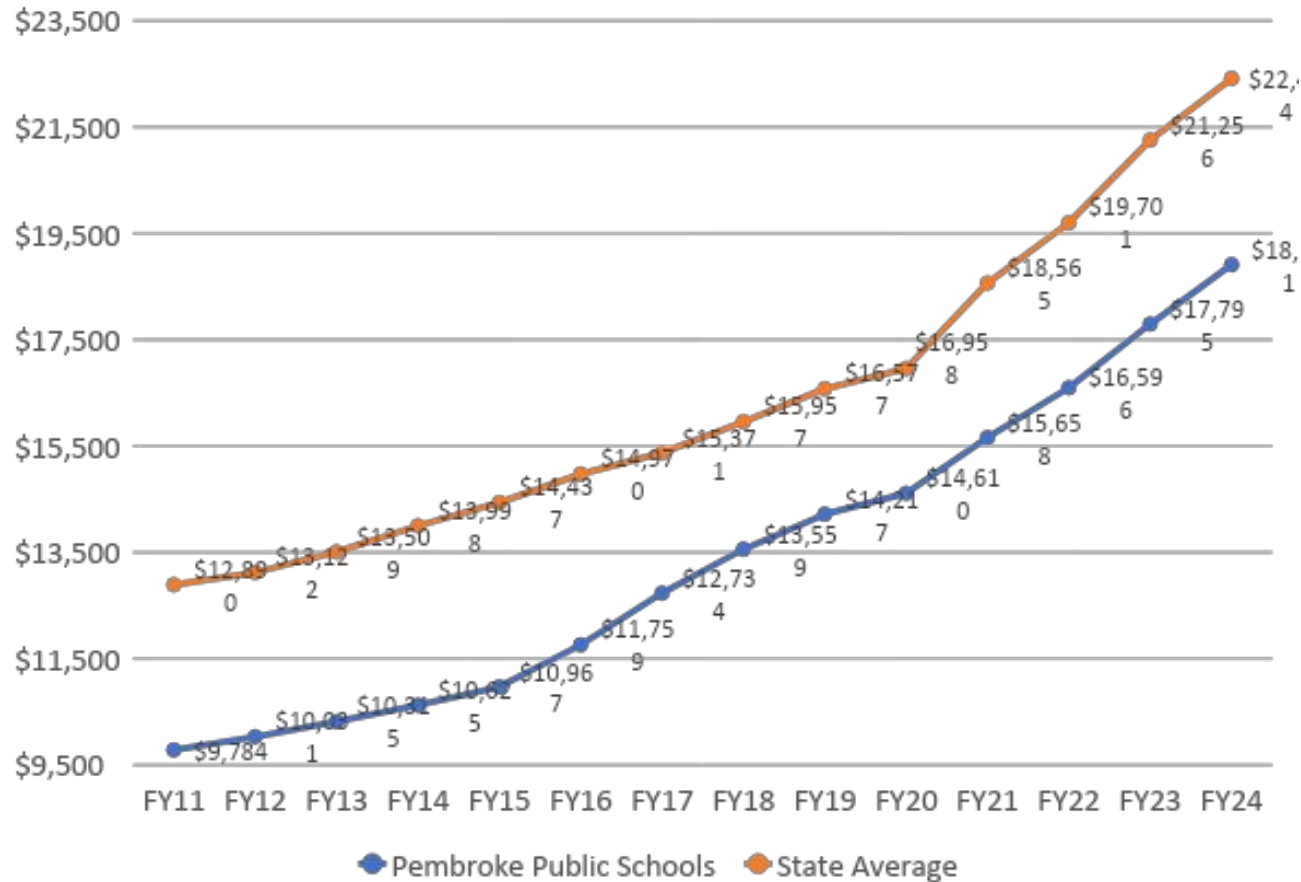
Historical Funding Picture

FY	Town Budget	School Budget	Enrollment (chapter 70 formula)*	Chapter 70	% Increase in Chapter 70	School Budget as a % of Town Budget	Town Contribution to School Budget
2011	\$52,357,683	\$26,564,969	3,368	\$12,726,668	4.32%	50.72%	\$13,838,301
2012	\$53,185,158	\$26,564,969	3,312	\$12,794,990	0.54%	49.95%	\$13,769,979
2013	\$54,182,693	\$27,795,729	3,269	\$12,925,750	1.02%	51.30%	\$14,869,979
2014	\$55,641,151	\$28,289,729	3,278	\$13,013,732	0.68%	50.84%	\$15,275,997
2015	\$52,777,626	\$28,971,029	3,252	\$13,095,032	0.62%	54.89%	\$15,875,997
2016	\$56,925,849	\$30,832,029	3,179	\$13,174,507	0.61%	54.16%	\$17,657,522
2017	\$58,875,321	\$31,332,029	3,091	\$13,344,512	1.29%	53.21%	\$17,987,517
2018	\$61,689,317	\$32,338,670	3,005	\$13,434,662	0.68%	52.40%	\$18,904,008
2019	\$64,058,489	\$33,259,352	2,902	\$13,521,752	0.65%	51.92%	\$19,737,600
2020	\$65,798,500	\$34,108,229	2,900	\$13,608,752	0.64%	51.83%	\$20,499,477
2021	\$64,022,123	\$34,300,000	2,854	\$13,608,752	0.00%	51.83%	\$20,691,248
2022	\$66,492,690	\$35,500,000	2,740	\$13,690,952	0.60%	53.38%	\$21,809,048
2023	\$72,569,173	\$36,615,000	2,700	\$13,852,952	1.1%	50.44%	\$22,762,048
2024	\$74,604,929	\$37,670,000	2,599	\$14,008,892	1.18%	50.49%	\$23,661,108
2025	\$77,221,367	\$38,580,000	2,483	\$14,267,124	1.84%	49.96%	\$24,312,876
2026(bud)	\$80,684,652	\$40,457,050	2,437	\$14,632,674	2.56%	49.58%	\$25,824,376
2027(est)	\$85,884,686	\$41,280,729	2,387	\$14,811,699	1.22%	48.06%	\$26,469,030

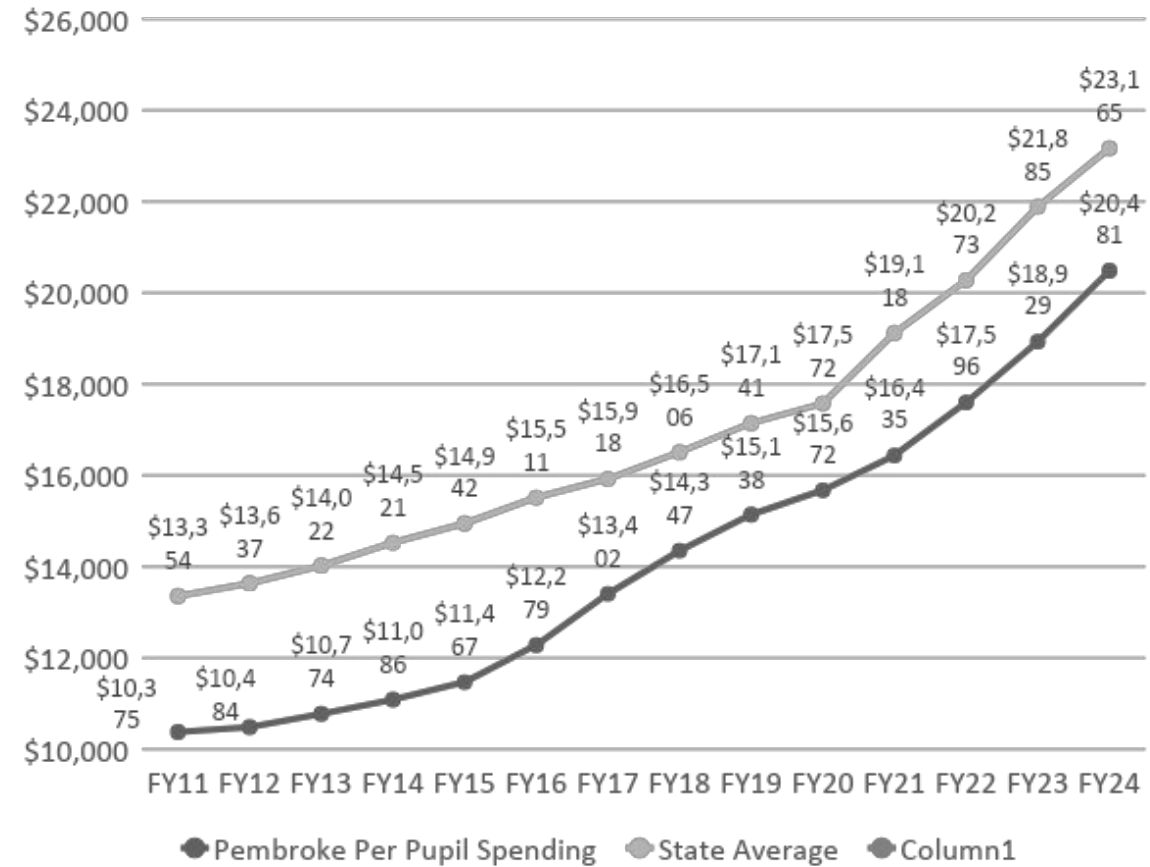
*Enrollment Figures – Foundation Enrollment for Chapter 70 Formula

Historical Per Pupil Spending Pembroke vs State Average

Per Pupil Spending for In-District Students



Per Pupil Spending for All Student (includes SPED out of district placements)



Neighboring Districts – Per Pupil-FY24

	*Enrollment	*Total In-District Expenditures	Admin	Inst. Leaders	Teachers	Other Teaching Services	PD	Inst Materials	Guidance & Psych	Pupil Services	Operations/ Maint.	Benefits/Fixed Costs
Hanover	2,605	\$16,823**	\$761	\$1,368	\$7,855	\$1,253	\$55	\$186	\$637	\$2,344	\$1,241	\$1,124
Abington	2,142	\$17,097	\$388	\$961	\$6,531	\$2,141	\$81	\$354	\$611	\$1,827	\$1,119	\$3,082
Whitman Hanson	3,455	\$18,079	\$472	\$1,051	\$7,472	\$1,407	\$17	\$948	\$611	\$1,881	\$1,463	\$2,517
Pembroke	2,426	\$18,911	\$602	\$1,511	\$7,430	\$1,236	\$51	\$288	\$603	\$2,347	\$1,345	\$3,496
Marshfield	3,669	\$19,487	\$504	\$1,366	\$7,942	\$1,845	\$313	\$798	\$668	\$1,891	\$1,857	\$2,304
Middleborough	2,984	\$19,536	\$422	\$981	\$7,377	\$1,682	\$209	\$495	\$629	\$2,443	\$1,479	\$3,819
Norwell	2,151	\$19,525	\$616	\$1,277	\$7,887	\$1,399	\$61	\$453	\$663	\$2,205	\$1,762	\$3,204
Duxbury	2,740	\$20,115	\$618	\$1,349	\$8,180	\$1,260	\$86	\$561	\$749	\$2,768	\$1,463	\$3,082
Scituate	2,744	\$20,435	\$990	\$1,527	\$9,290	\$1,165	\$11	\$370	\$710	\$2,005	\$1,438	\$2,927
Rockland	2,139	\$21,153	\$679	\$1,745	\$7,638	\$1,639	\$103	\$458	\$733	\$1,969	\$1,484	\$4,704
Cohasset	1,429	\$22,516	\$733	\$1,323	\$9,027	\$1,589	\$115	\$472	\$956	\$2,109	\$1,932	\$4,220
Silver Lake	1,580	\$22,927	\$1,106	\$1,640	\$8,377	\$1,696	\$124	\$741	\$1,083	\$2,464	\$2,420	\$3,276

- Enrollment is In-District Students
- Description of Categories found in Appendix
- There is some variation in how districts report, for example our content supervisors fall under Inst. Leaders, but in other communities where those staff fall under the teacher’s collective bargaining agreement, they are accounted for in the teaching category

** Failed Override

Comparable Districts – Per Pupil – FY24

	Enrollment	Total In-District Expenditures	Admin	Inst. Leaders	Teachers	Other Teaching Services	PD	Inst Materials	Guidance & Psych	Pupil Services	Operations/Maint.	Benefits/Fixed Costs
Grafton	3,090	\$16,100	\$516	\$1,508	\$6,326	\$2,056	\$17	\$91	\$349	\$1,665	\$1,522	\$2,051
Freetown/Lakeville	2,686	\$16,493	\$505	\$1,056	\$6,728	\$1,298	\$48	\$419	\$592	\$2,115	\$1,109	\$2,623
Dighton/Rehoboth	2,585	\$18,208	\$562	\$976	\$7,355	\$1,930	\$178	\$377	\$543	\$2,036	\$1,595	\$2,655
Hampden/Wilbraham	2,858	\$18,435	\$509	\$912	\$6,511	\$1,876	\$230	\$243	\$759	\$2,405	\$1,637	\$3,354
Pembroke	2,426	\$18,911	\$602	\$1,511	\$7,430	\$1,236	\$51	\$288	\$603	\$2,347	\$1,345	\$3,496
Lynnfield	2,201	\$19,300	\$739	\$1,179	\$7,492	\$1,722	\$126	\$291	\$741	\$2,341	\$1,784	\$2,884
Wakefield	3,354	\$20,241	\$548	\$1,255	\$8,123	\$1,738	\$159	\$536	\$710	\$1,862	\$1,913	\$3,400
Foxborough	2,512	\$21,096	\$611	\$1,407	\$8,172	\$1,589	\$199	\$440	\$906	\$2,203	\$2,029	\$3,541
Nashoba	3,040	\$21,352	\$470	\$1,037	\$7,793	\$1,946	\$536	\$541	\$889	\$2,679	\$2,017	\$3,499
Mansfield	3,347	\$21,606	\$545	\$1,247	\$8,691	\$1,753	\$461	\$487	\$830	\$2,163	\$1,376	\$4,052
Wilmington	2,776	\$23,969	\$670	\$1,274	\$9,057	\$1,749	\$171	\$227	\$1,243	\$2,338	\$2,211	\$5,029

FY27 Admin Recommended Budget 4-10

*FY27 MOE budget assumes Circuit Breaker reimbursement at 75% rate

Description	Amount
FY27 MOE Budget (11/25)	\$41,280,729
Required Additions (slide 8 detail)	\$250,000
Adjusted Level 1 Priorities (slide 9 detail)	\$319,000
Budget Total	\$41,849,729
Increase over current FY26 Budget (\$40,457,050)	(\$1,392,679)
Adjustments	
SPED Tuition Pre-Buy	(\$569,000)
Adjustment Total	(\$569,000)
FY27 BUDGET as of 4/10/26	\$41,280,729
Resulting Budget Gap	(\$823,679)
Additional Revenues	\$0
Increase in Chapter 70 (estimate \$75/student) (Governor's Budget)	\$179,025
Increase in Town Contribution	\$644,654
Revenue Total	\$823,679
Remaining Budget Gap	(\$0)

Required Additions

Item	Amount	Description
1.0 SPED Teacher at Hobomock	\$85,000	Moderate Teacher/Caseload Driver
1.0 Grade 5 Teacher at Hobomock	\$80,000	Enrollment Driven
0.4 SPED Teacher @ PCMS	\$34,000	
0.6 SPED Teacher @ PHS	\$51,000	
Total	\$250,000	

Level 1 Admin Priorities

Item	Amount	Description
0.6 SPED Teacher @ PCMS	\$54,000	Paired with required position – ability to support additional classes
0.4 SPED Teacher @ PHS	\$31,000	Paired with required position – ability to support additional classes
1.0 RBT	\$44,000	Currently grant funded, if grant continues we can hire a second RBT to be shared across all buildings
3.0 Kindergarten Paraprofessionals	\$105,000	1.0 dedicated kindergarten para at each elementary school
1.0 Digital Learning Specialist	\$85,000	Elementary Specialist Rotation (1 trimester at each building)
Total	\$319,000	

Budget Neutral Positions/Priorities

Item	Description
1.0 Coordinator of Counseling	Funded in MOE – unfilled during FY26 due to budget freeze
1.0 Director of Operations	January start date, leveraging funding from a retirement in the Business office as well as funding from revolving/revenue accounts, transportation/food services
1.0 English Teacher at PHS	Funded in MOE – unfilled during FY26 due to budget freeze
1.0 Physics Teacher at PHS	Funded in MOE – unfilled during FY26 due to budget freeze
0.4 Business Teacher at PHS	Funded in MOE – unfilled during FY26 due to budget freeze
0.4 Latin Teacher at PHS	Funded in MOE – unfilled during FY26 due to budget freeze
1.0 BCBA Districtwide	Funded in MOE – unfilled during FY26 due to budget freeze
1.0 SPED Teacher at Hobomock	Funded in MOE – unfilled during FY26 due to budget freeze
1.0 Para at PHS	Moving with students from PCMS
1.0 Custodian	Funded in MOE – recently vacated
FOSS Science Materials	FY26 Capital Funding for Instructional Materials
Summer Curriculum Work	Funded in MOE
Summer Professional Development	Utilize Grant Funding

Level 2 & 3 Admin Priorities

Item	Amount	Description
1.0 Elementary World Language	\$80,000	Shared across all three buildings
2.0 Math Interventionists	\$170,000	1 per elementary school
3.0 STREAM Para	\$105,000	Replaced with Digital Learning Specialists
2.0 RBT	\$88,000	Shared Districtwide
6.0 Kindergarten Paras	\$210,000	Expand to 1 per classroom
1.0 Science Teacher PCMS	\$85,000	Expand offerings/lower class size
1.0 Social Studies Teacher PCMS	\$85,000	Expand offerings/lower class size
1.0 Custodian Districtwide	\$70,000	Floater as well as focus on exterior maintenance
1.0 Junior Network Technician	\$85,000	
1.0 Media Technician	\$70,000	Additional support for increase in devices districtwide
2.0 Digital Literacy Specialists	\$170,000	1 per elementary school
Increase in Extracurricular Funding – PHS	\$35,000	
Basketball Hoops	\$50,000	
Press Box	\$150,000	
Strength & Conditioning Coach Stipend	\$15,000	

Year End Funding Focus

Item	Description
Elementary Teacher Laptops	Continue Replacement Cycle
Elementary Para Chromebooks	Continue Replacement Cycle
Elementary iPads	
Student Chromebooks	
Grade 3 Reading Materials	
US History Texts (gr 10&11)	
Algebra 2 Materials	
World History (gr 6&7)	
Chemistry and Physics Materials	

Next Steps

- 4/28/26 – Joint Budget Meeting with Selectboard/Advisory
- 5/5/26 – Public Budget Hearing
- 5/12/26 – Town Meeting

Appendix

- Enrollment & Class Size Historical Information
- Enrollment Reductions from Previous Fiscal Years
- Revolving Accounts Information
- 3 Year Grant History
- Per Pupil Category Explanations

Historical Enrollment (10/1 data)



Pembroke Public Schools
Enrollment History
Grades K-12

Oct. 1 Report Year	K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	K-6	PCMS	PHS	Total
2001	245	252	227	281	253	260	266	248	240	239	214	203	157	1784	488	813	3085
2002	273	268	239	230	278	257	259	259	249	182	203	227	181	1804	508	793	3105
2003	263	281	268	241	236	276	249	249	260	191	187	222	170	1814	509	770	3093
2004	268	272	292	266	240	238	276	249	250	248	176	167	161	1852	499	752	3103
2005	304	287	276	290	278	243	239	274	253	231	247	177	154	1917	527	809	3253
2006	251	307	286	274	288	277	239	248	257	249	219	223	179	1922	505	870	3297
2007	243	256	307	282	280	283	282	244	240	265	241	233	214	1933	484	953	3370
2008	246	259	261	310	284	278	293	280	246	232	265	241	229	1931	526	967	3424
2009	257	253	246	267	322	289	282	283	282	224	226	247	237	1916	565	934	3415
2010	231	257	249	246	270	320	279	266	279	252	222	221	244	1852	545	939	3336
2011	226	241	253	259	240	276	324	274	261	256	252	213	223	1819	535	944	3298
2012	218	228	250	257	261	252	275	318	279	243	253	247	212	1741	597	955	3293
2013	203	224	217	254	255	260	246	277	313	253	239	249	243	1659	590	984	3233
2014	207	204	233	220	258	255	261	251	276	277	256	234	253	1638	527	1020	3185
2015	205	199	203	232	212	249	254	247	246	244	277	252	232	1554	493	1005	3052
2016	162	210	207	201	226	215	248	256	248	207	249	275	236	1469	504	967	2940
2017	183	169	210	209	192	229	217	245	251	211	196	240	269	1409	496	916	2821
2018	199	188	175	217	212	198	232	220	243	210	208	193	232	1421	463	843	2727
2019	177	197	196	180	211	217	200	231	223	206	206	206	191	1378	454	809	2641
2020	167	161	190	190	180	210	219	204	230	194	207	200	208	1317	434	809	2560
2021	188	183	164	194	187	180	203	213	199	199	188	193	196	1299	412	776	2487
2022	191	191	184	164	196	192	172	199	206	168	192	174	191	1290	405	725	2420
2023	163	189	187	183	161	190	195	164	196	182	172	178	172	1268	360	704	2332
2024	170	165	188	187	182	162	195	184	169	181	176	162	165	1249	353	684	2286
2025	165	175	165	187	192	183	157	194	181	158	179	169	160	1224	375	666	2265

Historical Elementary Class Sizes

Elementary Class Sizes									
Bryantville									
FY27 Proj									
Grade	K	1	2	3	4	5	6	Total	
# of students	60	51	55	60	54	69	57	406	
# of Teachers	3	3	3	3	3	3	3	21	
Class Size	20	17	18	20	18	23	19		
FY26									
Grade	K	1	2	3	4	5	6	Total	
# of students	51	55	60	54	69	57	53	399	
# of Teachers	3	3	3	3	3	3	3	21	
Class Size	17	18	20	18	23	19	18		
FY25									
Grade	K	1	2	3	4	5	6	Total	
# of students	54	61	55	67	59	54	70	420	
# of teachers	3	3	3	3	3	3	3	21	
class Size	18	20	18	22	20	18	23		
FY24 10-1-23									
Grade	K	1	2	3	4	5	6	Total	
# of students	61	58	69	57	57	71	68	441	
# of teachers	3	3	4	3	3	3	3	22	
class Size	20	19	18	19	19	24	23		
FY23 10-1-22									
Grade	K	1	2	3	4	5	6	Total	
# of students	55	69	55	58	71	65	59	432	
# of teachers	3	4	3	3	3	3	3	22	
class Size	18	17	18	19	24	22	20		
FY22 10-1-21									
Grade	K	1	2	3	4	5	6	Total	
# of students	68	58	59	70	63	61	62	441	
# of teachers	3	3	3	4	3	3	3	22	
class Size	22	19	20	18	21	20	21		
FY21 10-1-20									
Grade	K	1	2	3	4	5	6	Total	
# of students	55	59	73	67	60	67	67	448	
# of teachers	3	3	4	3	3	3	3	22	
class Size									
FY20 10-1-19									
Grade	K	1	2	3	4	5	6	Total	
# of students	67	73	71	62	69	75	70	487	
# of teachers	3	4	4	3	3	3	3	23	
class Size	22	18	18	21	23	25	23		
Hobomock									
FY27 Proj									
Grade	K	1	2	3	4	5	6	Total	
# of students	60	55	54	52	62	61	49	393	
# of Teachers	3	3	3	3	3	3	2	20	
Class Size	20	18	18	17	21	20	25		
FY26									
Grade	K	1	2	3	4	5	6	Total	
# of students	55	54	52	62	61	49	49	382	
# of Teachers	3	3	3	3	3	2	2	19	
Class Size	18	18	17	21	20	25	25		
FY25									
Grade	K	1	2	3	4	5	6	Total	
# of students	54	49	64	61	51	52	60	391	
# of teachers	3	3	3	3	3	2	3	20	
class Size	18	17	21	20	17	26	20		
FY24									
Grade	K	1	2	3	4	5	6	Total	
# of students	48	60	60	53	53	58	64	396	
# of teachers	3	3	3	3	3	3	3	21	
class Size	16	20	20	18	18	19	21		
FY23									
Grade	K	1	2	3	4	5	6	Total	
# of students	64	60	54	51	60	64	56	409	
# of teachers	3	3	3	3	3	3	3	21	
class Size	21	20	18	17	20	21	19		
FY22									
Grade	K	1	2	3	4	5	6	Total	
# of students	60	50	50	58	61	57	72	408	
# of teachers	3	3	3	3	3	3	3	21	
class Size	20	17	17	19	20	19	24		
FY21									
Grade	K	1	2	3	4	5	6	Total	
# of students	43	52	54	61	57	72	59	398	
# of teachers	3	3	3	3	3	3	3	21	
class Size									
FY20									
Grade	K	1	2	3	4	5	6	Total	
# of students	52	54	61	53	72	55	57	404	
# of teachers	3	3	3	3	3	3	2	20	
class Size	17	18	20	18	24	18	18		
North Pembroke									
FY27 Proj									
Grade	K	1	2	3	4	5	6	Total	
# of students	60	62	64	54	69	60	74	443	
# of Teachers	3	3	3	3	3	3	3	21	
Class Size	20	21	21	18	23	20	25		
FY26									
Grade	K	1	2	3	4	5	6	Total	
# of students	62	64	54	69	60	74	55	438	
# of Teachers	3	3	3	3	3	3	3	21	
Class Size	21	21	18	23	20	25	18		
FY25									
Grade	K	1	2	3	4	5	6	Total	
# of students	64	54	70	59	70	56	65	438	
# of teachers	3	3	4	3	3	3	3	22	
class Size	21	18	18	19	24	19	22		
FY24									
Grade	K	1	2	3	4	5	6	Total	
# of students	54	71	58	73	51	61	63	431	
# of teachers	3	4	3	4	3	3	3	23	
class Size	18	18	19	19	17	20	21		
FY23									
Grade	K	1	2	3	4	5	6	Total	
# of students	72	62	75	55	64	64	57	449	
# of teachers	4	3	4	3	3	3	3	23	
class Size	18	21	19	18	21	21	19		
FY22									
Grade	K	1	2	3	4	5	6	Total	
# of students	60	75	55	66	63	62	69	450	
# of teachers	3	4	3	3	3	3	3	22	
class Size	20	19	18	22	21	21	23		
FY21									
Grade	K	1	2	3	4	5	6	Total	
# of students	67	51	63	62	63	70	86	462	
# of teachers	4	4	4	4	4	4	4	28 Cohort D	
class Size									
FY20									
Grade	K	1	2	3	4	5	6	Total	
# of students	58	70	64	65	70	87	73	487	
# of teachers	3	4	3	3	3	4	3	23	
class Size	19	18	21	22	23	22	24		

Elementary Enrollment Numbers Do not include PreK numbers

Historical PCMS Class Sizes

PCMS Class Sizes

FY27 Proj			
Grade	7	8	Total
# of Students	157	195	352

FY27 classes sizes are projected to be very similar to FY26, with approx. 3 less students per 8th grade section

25-26 7th Grade	ELA	Accel ELA	Math	Accel Mat	Social Studies	Science	STEM Lab	PE
Class Size Average	21	31	22	25	27	27	23	25
# Sections	6	2	5	3	7	7	8	8
Class Size Range	15-26	29-32	15-27	21-30	24-29	26-31	19-28	19-31

25-26 8th Grade	ELA	Accel ELA	Math	Accel Mat	Social Studies	Science	STEM Lab	PE
Class Size Average	20	28	27	27	25	25	22	22
# Sections	6	2	5	3	7	7	8	8
Class Size Range	17-25	27-28	13-24	25-29	24-27	24-29	17-28	17-29

World Languages	French 7	French 8	Spanish 7	Spanish 8
Avg. Class size	19	23	24	21
# of sections	1	1	5	5
class size range	n/a	n/a	17-27	19-25

FY25			
Grade	7	8	Total
# of Students	184	164	348

24-25 7th Grade	ELA	Accel ELA	Math	Accel Mat	Social Studies	Science	STEM Lab	PE
Class Size Average	20.7	28.5	21.2	25	22.6	22.6	22.5	23.6
# Sections	6	2	5	3	8	8	8	8
Class Size Range	13-25	28-29	18-24	25	15-28	21-25	16-28	16-29

24-25 8th Grade	ELA	Accel ELA	Math	Accel Mat	Social Studies	Science	STEM Lab	PE
Class Size Average	19.2	21.7	18.8	22	20.9	20.9	20.9	21.4
# Sections	5	3	5	8	8	8	8	8
Class Size Range	13-25	19-26	13-24	19-25	15-26	16-25	16-25	17-25

World Languages	French 7	French 8	Spanish 7	Spanish 8
Avg. Class size	24	10	22.3	22.6
# of sections	1	1	5	5
class size range	n/a	n/a	17-27	19-25

FY24			
Grade	7	8	Total
# of Students	164	196	360

23-24 7th Grade	ELA	Accel ELA	Math	Accel Mat	Social Studies	Science	STEM Lab	PE
Class Size Average	20.2	19.6	18	23.3	20.3	20.3	20.5	21.6
# Sections	5	3	5	3	8	8	8	8
Class Size Range	17-23	17-24	15-21	17-28	13-28	13-26	16-30	17-30

23-24 8th Grade	ELA	Accel ELA	Math	Accel Mat	Social Studies	Science	STEM Lab	PE
Class Size Average	22.2	25.3	21	27	22.5	22.4	26.6	28.6
# Sections	5	3	5	3	7	7	7	7
Class Size Range	19-28	21-29	18-25	22-30	14-29	14-29	21-30	21-33

World Languages	French 7	French 8	Spanish 7	Spanish 8
Avg. Class size	10	7	24.2	28.2
# of sections	1	1	5	5
class size range	n/a	n/a	22-28	23-32

Historical PHS Class Sizes

PHS Class Sizes					
FY27					
Grade	9	10	11	12	Total
# of Students	170	180	182	172	704
FY26					
Grade	9	10	11	12	Total
# of Students	158	179	169	160	666
FY25					
Grade	9	10	11	12	Total
# of Students	184	175	162	166	687
FY24					
Grade	9	10	11	12	Total
# of Students	182	172	178	172	704

FY27 class sizes are projected to be s

Department	Avg. Size
English	21
Social Studeis	20
Math	19
Business	19
Comp. Science	14
Science	20
World Language	20
Spanish	22
French	9
PE	21
Performing Arts	13
Visual Arts	17

Department	Avg. Size
English	19
Social Studeis	20
Math	19
Business	20
Comp. Science	14
Science	19
World Language	19
Spanish	21
French	4
Latin	4
PE	21
Performing Arts	11
Visual Arts	14

Department	Avg. Size
English	22
Social Studeis	20
Math	21
Business	19
Comp. Science	13
Science	19
World Language	17
Spanish	23
French	8
Latin	11
Arabic	8
PE	23
Performing Arts	13
Visual Arts	17

Historical Enrollment Driven Reductions

Enrollment Driven Reductions		
Fiscal Year	Item	Notes
FY26	2.0 Teacher PCMS (Science & Social Studies)	Enrollment
FY26	2.0 Elementary Teaching Positions	Enrollment
FY26	1.0 Districtwide Teaching Position (ESL)	Enrollment
FY25	3.0 Elementary Teaching Positions	Enrollment
FY25	1.0 Support Position (PHS Nurse)	Enrollment
FY24	1.0 Special Education Teacher @ PCMS	Enrollment
FY24	1.0 English Teacher @ PHS	Enrollment
FY24	0.6 World Language PCMS/PHS	Enrollment
FY22	0.6 Math Teacher @ PHS	Enrollment
FY21	1.0 Teacher @ Bville	1 less section due to enrollment
FY21	2.0 Teachers @ PCMS	Reduce Math/Literacy
FY21	1.0 Teacher @ PCMS	Enrollment Reduce 0.4 World Language / 0.6 Arts
FY21	1.0 Guidance Counselor at PHS	Enrollment - Counselor Caseload 268:1
FY21	1.0 Science Teacher @ PHS	Enrollment - Less sections needed
FY21	1.0 Teacher @ PHS	Enrollment - Reduce 0.4 math / 0.6 Art
FY21	1.0 STEM @ PCMS	Enrollment
FY21	1.0 History at PHS	Enrollment - Fewer Sections needed
FY21	1.0 Transition Para	Enrollment
FY21	0.4 Music @ PCMS	Enrollment
FY20	5.0 Elementary Teachers	Enrollment
FY20	4.2 Secondary Teachers	Enrollment
FY19	3.0 Elementary Paraprofessionals	Enrollment
FY19	1.0 Guidance Counselor at PCMS	Enrollment
FY19	1.0 Guidance Director @ PHS	Enrollment
FY18	1.0 Elementary Teacher	Enrollment
FY18	Elementary Strings Restructure	Enrollment
FY16	4.0 Elementary Teachers	Enrollment
Reorg Reductions		
Fiscal Year	Item	
FY12	1.0 Director of Pupil Personnel	
FY12	1.0 Facilities Director	
FY15	1.0 SPED Coordinatory K-12	
FY15	1.0 Operations Manager	
FY15	1.0 Superintendent Secretary	
FY15	Part time Bookkeeper	
FY16	0.5 Athletic Director	
FY16	Building and Grounds Manager	
FY17	Business Manager	

Revolving Account Balances

Revolving Accounts			
Transportation			
Beginning Balance	\$474,152		
Revenue	\$160,027		
Expense	\$74,316		
Encumbrance	\$4,438		
Balance as of 1-29-2024	\$555,425		
Remaining Clerical Expense	\$ (19,656.00)		
FY2026 Budget Offset	\$ (150,000.00)		
Remaining Balance	\$385,769		
Athletics			
Beginning Balance	\$ 455,524.02		
Revenue	\$ 194,098.00		
Anticipated Spring Revenue	\$ -		
Expenses	\$ 164,136.26		
Balance	\$ 485,485.76		
Remaining Custodial Expense	\$ (19,019.00)		
Other Expenses	\$ (15,000.00)		
Remaining Balance	\$451,467		
Building Utilization			
Beginning Balance	\$ 212,709.73		
Revenue	\$ 189,600.99		
Expenses	\$ 63,983.84		
Encumbrance	\$ 135.00		
Balance	\$ 338,191.88		
Remaining Custodial Expense:	\$ (28,000.00)		
Remaining Balance	\$310,192		
		Extended Day	
		BB	\$ 117,040.11
		Revenue	\$ 117,822.00
		Actual	\$ 126,524.33
		Balance	\$ 108,337.78
		Remaining Expenses	\$ (31,527.00)
		Remaining Balance	\$ 76,810.78
		SPED Stabilization Fund	\$ 579,827.40

3 Year Grant History

FUND	GRANT	FY 23	FY24	FY25	FY26
3530	305 Title I	\$ 94,534.00	\$ 89,594.00	\$ 106,024.00	\$ 95,494.00
3511	140 Title IIA	\$ 38,753.00	\$ 37,004.00	\$ 40,057.00	\$ 35,769.00
3561	309 Title IV	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
3521	240 IDEA	\$ 600,407.00	\$ 625,863.00	\$ 608,236.00	\$ 601,344.00
3541	262 IDEA Early Childhood	\$ 20,691.00	\$ 21,076.00	\$ 21,023.00	\$ 20,978.00
3543	274 IEP	\$ -	\$ 20,684.00	\$ 10,000.00	\$ -
3574	424 Middle School Partnership	\$ 40,000.00	\$ 45,000.00	\$ 24,102.71	\$ -
3598	598 MyCap Development and Implementation	\$ 4,491.00	\$ 7,491.96	\$ -	\$ -
3579	CSHS School Health	\$ 40,000.00	\$ 70,000.00	\$ 37,500.00	\$ 33,500.00
3564	Behavioral Health Grant	\$ -	\$ -	\$ 99,000.00	\$ 99,000.00
3565	Credit for Life	\$ 2,000.00	\$ -	\$ -	\$ -
3730	ESSER*	\$ 100.00	\$ -	\$ -	\$ -
3736	ESSER II*	\$ 235,972.00	\$ 88,474.00	\$ -	\$ -
3734	ESSER III*	\$ -	\$ 319,193.00	\$ 418,076.00	\$ -
3572	One 8 Engineering Grant	\$ 22,000.00	\$ 16,500.00	\$ 16,500.00	\$ -
3573	One 8 Biomedical Grant	\$ 23,742.80	\$ 17,807.10	\$ 17,819.40	\$ -
3568	Open SciEd Elementary	\$ 14,970.00	\$ 9,980.00	\$ -	\$ -
3568	Open SciEd PCMS	\$ 5,440.00	\$ -	\$ -	\$ -
3720	PLTW	\$ -	\$ -	\$ -	\$ -
3741	(USDA) Supply Chain Assistance (SCA) Funds.	\$ 56,968.12	\$ 62,502.51		
3575	Stem Focused Internship grant	\$ 7,500.00	\$ -	\$ -	\$ -
3578	10SI Stem Internship	\$ -	\$ 3,000.00	\$ -	\$ -
3577	722 School Nutrition Equipment	\$ -	\$ 3,223.00	\$ -	\$ -
3569	125 Math Acceleration Academies	\$ -	\$ 78,811.00	\$ -	\$ -
3576	0435 - High School Senior Internship in Educa	\$ -	\$ 24,213.75	\$ -	\$ -
2000	Northeast Food for School Grant Award		\$ 5,160.80		
3580	One8 Applied Learning Leadership Discovery	\$ -	\$ -	\$ 5,600.00	\$ -
3582	One8 PLTW Community Initiatives	\$ -	\$ -	\$ 2,720.00	\$ -
3581	LRIG PCMS	\$ -	\$ -	\$ 2,500.00	\$ -
3583	LRIG PHS	\$ -	\$ -	\$ 2,500.00	\$ -
3584	School Water Improvement	\$ -	\$ -	\$ -	\$ 18,000.00
3600	436 Innovation Career Pathways Planning				\$ 15,000.00
3599	FC 2517 - Fair Share Earmarks				\$ 25,000.00
3733	Mass Hire Connecting Activities	\$ -	\$ -	\$ -	\$ 3,000.00
		\$ 1,217,568.92	\$ 1,555,578.12	# \$ 1,421,658.11	# \$ 957,085.00

Per Pupil Category Explanations

Category									
Administration			Professional Development			Operations & Maintenance			
1110 School Committee			2351 Professional Development Leaders			4110 Custodial Services			
1210 Superintendent			2352 Instructional Coaches			4120 Heating of Buildings			
1220 Assistant Superintendent			2353 PD Days			4130 Utility Services			
1230 Other District Wide Admin			2354 Stipends for teachers providing coaching			4210 Maintenance of Grounds			
1410 Business and Finance			2355 Substitutes for Professional Development			4220 Maintenance of Buildings			
1420 Human Resources			2356 Costs for Instructional Staff to attend PD			4225 Security Systems			
1430 Legal Services for the School Committee			2357 PD Costs			4230 Maintenance of Equipment			
1435 Legal Settlements			2358 Outside PD Providers			4300 Extraordinary Maintenance			
1450 Districtwide Admin Technology						4400 Tech Maintenance (salary)			
			Instructional Materials			4450 Tech Maintenance (other)			
			2410 Textbooks						
Instructional Leadership			2415 Instructional Materials (Library)			Benefits & Fixed Costs			
2110 Curriculum Directors/Dept Heads			2420 Instructional Equipment			5100 Employer Retirement Contributions			
2130 Instructional Tech Leadership			2430 General Classroom Supplies			5150 Employee Separation Costs			
2210 School Leadership			2440 Other Instructional Services			5200 Insurance for Active Employees			
2220 School Level Curriculum Leaders			2451 Instructional Hardware (student and staff devices)			5250 Insurance for Retired Employees			
2250 Administrative Tech - School Level			2453 Instructional Hardware Other			5260 Other Non Employee Insurance			
2315 Instructional Coordinators			2455 Instructional Software			5300 Rental Lease of Equipment			
						5350 Rental Lease of Buildings			
Teachers			Guidance/Counseling/Testing			5400 Short Term RANs			
2305 Classroom Teachers			2710 Guidance/Adjustment Counselors			5500 Other Fixed Costs			
2310 Specialist Teacher			2720 Testing & Assessment			5550 School Crossing Guards			
			2800 Psychological Services						
Other Teaching Services									
2320 Medical/Therapeutic Services			Pupil Services						
2324 Substitutes, Long Term			3100 Attendance and Parent Liaisons						
2325 Substitutes, Short Term			3200 Medical/Health Services						
2330 Paraprofessionals			3300 Transportation Services						
2340 Librarians/Media Center Directors			3400 Food Services						
2345 Distance Learning/Online Coursework			3510 Athletics						
			3520 Other Student Activities						
			3600 School Security						