

PEMBROKE PUBLIC SCHOOLS

FY17 Board of Selectmen Presentation



April 11, 2016



OUR MISSION:

To ensure student achievement through excellence in teaching and learning.

Pembroke Public Schools

Mission –

To ensure student achievement through excellence in teaching and learning.

Core Beliefs-

- In creating and maintaining safe and inviting schools;
- All children can learn and may demonstrate learning in different ways;
- Every student should contribute to our democratic society and the global community;
- In making decisions and acting in the best interest of students;
- Every member of the school community should be valued and respected;
- In a school community that is ethical, civil and respectful of individual differences;
- In strong civic, business and community partnerships that support student achievement.

Maintenance of Effort (MOE) Budget: Doing everything you are doing this year next year, adjusted for next year's cost.

Table of Contents

- 
- Revenue History
 - Where we have been – Historical look at Town Funding
 - 2017 Budget and Needs
 - Metrics
 - Next Steps

Where are we today?

- The average annual increase to the school budget over the last 8 years:
 - With the override 2.3%
 - Without the override 1.77%
- Teachers made \$1.3 million in concessions in their last contract
 - Step savings over 3 years of \$828,740
 - Insurance savings over 3 years of \$471,771
- Medicaid Reimbursement no longer school revolving account – goes directly to Local Receipts
 - FY15 - \$28,823 transferred on 6/30
 - FY16 - \$49,274 as of 3/31

Town-Wide Revenue History

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Tax Levy	\$667,252	\$690,966	\$716,428	\$741,430	\$767,237	\$793,116	\$820,667	\$882,160
New Growth	\$281,331	\$327,503	\$283,660	\$290,843	\$267,911	\$308,946	\$339,032	\$300,000
State Aid	-\$831,213	\$446,119	-\$8,216	\$223,190	\$34,929	\$32,194	\$121,070	\$100,402
Local Receipts (net)	-\$436,383	\$140,214	\$9,849	\$40,557	\$96,885	\$432,364	\$780	\$303,541
Total Increase	-\$319,013	\$1,604,802	\$1,001,721	\$1,296,020	\$1,166,962	\$1,566,620	\$1,281,549	\$1,586,103

Free Cash:

Fiscal Year	Amount
2011	\$1,063,538
2012	\$953,877
2013	\$1,276,198
2014	\$1,875,872
2015	\$2,274,830

Town of Pembroke FY17 Budget

Department	FY16 Budget	FY17 Budget	Change	% Increase
General Govt.	\$1,838,488	\$1,883,913	\$45,425	2.47%
Police Dept.	\$3,292,922	\$3,309,230	\$16,308	0.50%
Fire Dept.	\$2,997,947	\$3,005,650	\$7,703	0.26%
Other Public Safety	\$263,624	\$267,331	\$3,707	1.41%
Pembroke Schools*	\$30,832,029	\$31,182,029	\$350,000	1.14%
Public Works	\$1,322,353	\$1,373,059	\$50,706	3.83%
Health & Sanitation	\$144,437	\$144,948	\$511	0.35%
Human Services	\$456,583	\$470,033	\$13,450	2.95%
Culture & Recreation	\$858,515	\$865,198	\$6,683	0.78%
Debt	\$775,635	\$920,510	\$144,875	--
Debt Exclusion	\$2,219,596	\$2,545,858	\$326,262	--
Pension Assessment	\$2,776,769	\$3,026,915	\$250,146	9.01%
Health Insurance	\$6,803,175	\$7,377,433	\$574,258	8.44%
Other Benefits & Ins	\$1,225,000	\$1,265,000	\$40,000	3.27%
Other Articles	\$181,614	\$260,000	\$78,386	43.16%
Other Mandatory Expenses	\$937,162	\$1,028,217	\$91,055	9.72%
Total Expenditures	\$56,925,849	\$58,925,324	\$1,999,475	3.51%

* School Department is the only dept. that covers collective bargaining increases within operating budget

8 Year Historical Picture

	Town Budget	% Increase in Town Budget	School Budget	% Increase in School Budget	Chapter 70	% Increase in Chapter 70	School Budget as a % of Town Budget	Town Contribution to School Budget	% Increase in Town Contribution
2010	\$50,934,238	0.38%	\$26,074,372	0.36%	\$12,200,192	-2.11%	51.19%	\$13,874,180	2.52%
2011	\$52,375,683	2.83%	\$26,564,969	1.88%	\$12,726,668	4.32%	50.72%	\$13,838,301	-0.26%
2012	\$53,185,158	1.55%	\$26,564,969	0.00%	\$12,794,990	0.54%	49.95%	\$13,769,979	-0.49%
2013	\$54,182,693	1.88%	\$27,795,729	4.63%	\$12,925,750	1.02%	51.30%	\$14,869,979	7.99%
2014	\$55,641,151	2.69%	\$28,289,729	1.78%	\$13,013,732	0.68%	50.84%	\$15,275,997	2.73%
2015	\$54,824,415	-1.47%	\$28,971,029	2.41%	\$13,095,032	0.62%	52.84%	\$15,875,997	3.93%
2016	\$56,925,849	3.83%	\$30,832,029	6.42%	\$13,174,507	0.61%	54.16%	\$17,657,522	11.22%
2017 (3/28)	\$58,925,324	3.51%	\$31,182,029	1.14%	\$13,236,327	0.47%	52.92%	\$17,945,702	1.63%

FY17 Budget

Description	Amount
FY16 Budget	\$30,832,029
FY17 MOE Budget*	\$31,799,383
FY17 Budget Gap	-\$967,354
FY17 Admin Priorities (Level 1)	\$402,300
Total FY17 Budget Gap	-\$1,369,654
Revenues – 3/28	
Additional Chapter 70 (\$20/student)	\$61,820
Additional Town Contribution	\$288,180
Total Additional Revenue	\$350,000*
Remaining FY17 Gap	-\$1,019,654
*Original estimated Town Contribution \$500K	

* Represents a 3.04% increase from current year

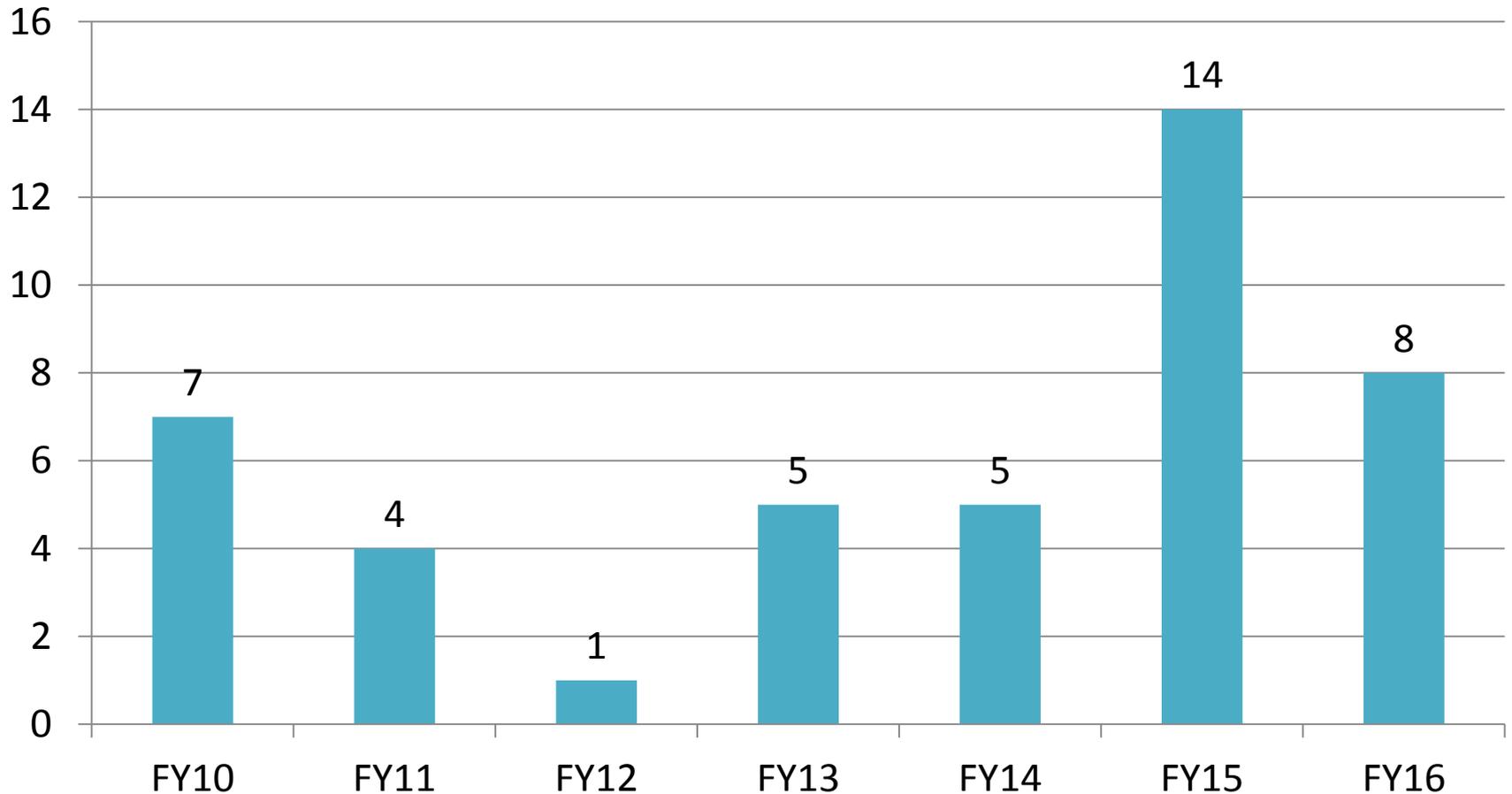
Administrative Priorities

Level I

Description	Amount	Notes
ELL Teacher	\$65,000	Districtwide – Student Need
2.0 SPED Teachers	\$130,000	Hobomock & North – Student Need
1.0 Elementary Social Worker	\$75,000	Shared between 3 buildings
1.0 Secondary Social Worker	\$75,000	PCMS & PHS
Technology Restructure	\$25,000	Restructure tech dept with focus on integration and teacher support
Elementary Reading Supports		Invest in Intervention software to be used as part of library/media rotation
1.0 Wellness Teacher @ PHS	\$32,300	Create additional PE & Health Offerings
Total Admin Priorities	\$402,300	

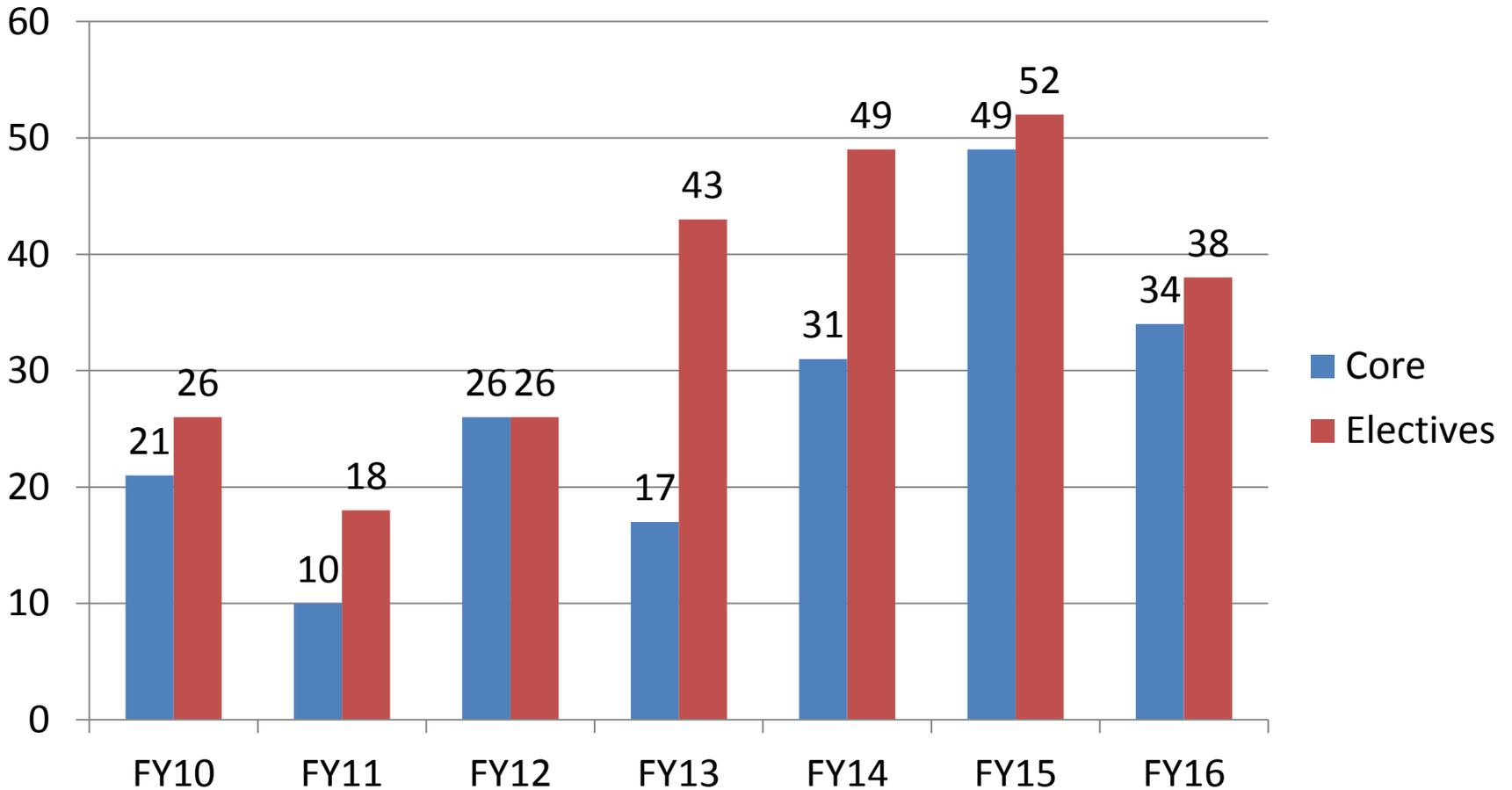
Class Size: Elementary

Occurrences of class sizes of 25 or larger



Class Size: Secondary

Occurrences of class sizes of 28 or larger

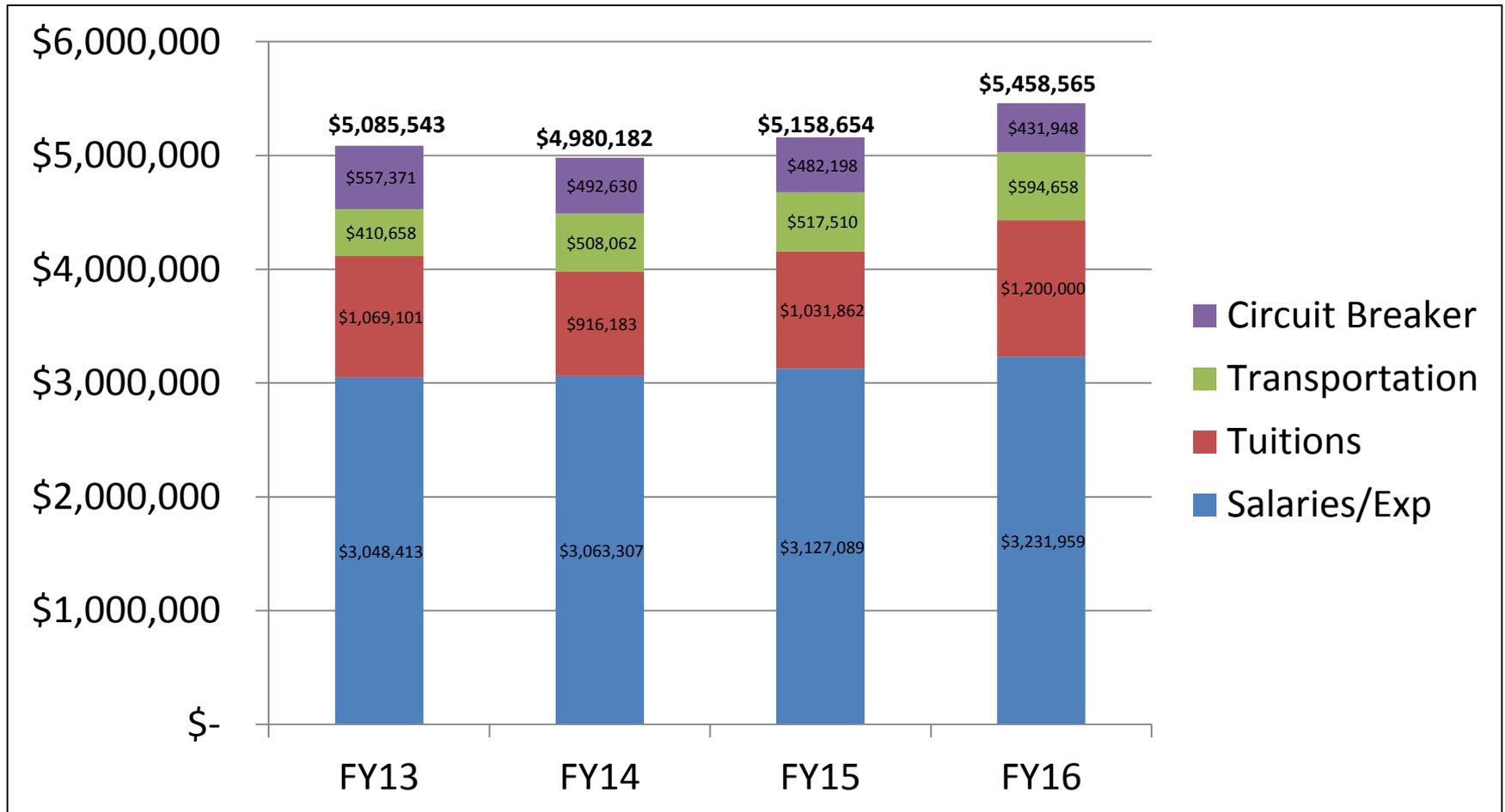


PPS Metrics – Per Pupil

- Per Pupil Spending – FY15:

	Admin	Teachers	Inst. Materials	Operations & Maintenance	Total Per Pupil
Pembroke	\$407.26	\$4,485.78	\$242.38	\$954.25	\$11,467.42
Silver Lake	\$607.91	\$5,554.15	\$552.68	\$1,560.20	\$14,056.72
State Average	\$530.11	\$5,607.52	\$430.36	\$1,144.31	\$14,919.84

PPS Metrics –Special Education



Next Steps – What is your vision?

Where do we go from here?

- Town Revenue Vision?
- Long Range Financial Plan for Pembroke?
- What is the budgeting philosophy for the town?
- How does Pembroke Benchmark to surrounding similar socioeconomic communities?



Appendix

Classroom Instruction Restorations as a Result of Override

Description	Notes
1.0 Bryantville Grade 6	FY16 Cut
1.0 Bryantville Grade 5	FY16 Cut
1.0 North Grade 5	FY16 Cut
1.0 North Grade 3	Restored from FY15
1.0 Grade 5 Hobomock	Restored from FY15
1.0 Grade 4 Hobomock	Restored from FY15
1.0 Grade 1 Hobomock	Restored from FY15
1.0 Technology Education @ PCMS	FY16 Cut – Curriculum will be revised with focus on physical and mathematical sciences
1.0 PHS Mathematics Teacher	Reduction of Class Sizes / Additional Support – master schedule not final – class size impact TBD
TOTAL	

Instructional Support & Admin Restorations as a Result of Override

Description	Notes
1 Elementary AP Assistant Principal	FY16 Cut – restoration of assistant principalship for Hobomock Elementary to include Special Education responsibilities.
PHS Librarian	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	FY16 Cut – Provides for all 3 elementary libraries to be staffed.
.5 Foreign Language Department Head	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	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	

Additional Restorations as a Result of Override

Description	Notes
Contingency for Fees	Elimination of fee increases previously approved.
25% Reduction in PCMS/PHS clubs	FY16 Cut – Restores the 5 clubs at both PCMS & PHS that were to be eliminated.
Marching Band Instruments	FY16 Cut – Provides purchase of a string bass and 3 refurbished marching Euphoniums.
Reduction in Athletic Spending	FY16 Cut – Restores cuts to equipment & uniform replacement.
TOTAL	

Level 2 Priorities

Description	Amount	Notes
Elementary School Psychologist	\$75,000	Lower caseload, testing
3.0 SPED Teachers	\$195,000	Build out co-teaching model
1.0 Social Studies Teacher @ PHS	\$65,000	Lower class sizes, increase elective offerings
1.0 Art Teacher @ PHS	\$65,000	Increase sections and offerings
1.0 Elementary Tech Integrator	\$70,000	Shared between 3 buildings
1.0 Secondary Tech Integrator	\$70,000	Shared between PCMS & PHS
STEM Materials	\$75,000	Grades 3-5
2.0 Elementary Reading Specialists	\$130,000	
0.5 English Teacher @ PHS	\$32,500	Build out of lab/strategy model
1.0 Science Teacher @ PHS	\$65,000	Build out of lab/strategy model
1.0 Nurse @ PHS	\$65,000	Increase to current staffing model
Total	\$907,500	

Level 3 Priorities

Description	Amount	Notes
3.0 Tech Integrators	\$195,000	One per building
K-6 Materials	\$201,500	ELA/Science/Social Studies
Social Studies Texts 7-11	\$140,000	
ELA Materials	\$43,000	Novels 8-12, Grade 11 Lit text
Biology Materials	\$45,000	Grade 9 Biology text and lab materials
Math Apps Software & TI-84 calculators	\$28,750	Curriculum materials for Math Applications at PCMS
2.0 Tech Support Positions	\$108,000	Increase current support model
K-6 Music Texts	\$50,000	Replace current texts with online materials
Fine Arts Equipment/Instruments	\$19,500	
Total	\$830,750	