

PEMBROKE PUBLIC SCHOOLS

Preliminary FY20 Budget Presentation



January 15, 2019



OUR MISSION:

To ensure student achievement through excellence in teaching and learning.

Overview

- Current fiscal year projected 2020 budget
- Areas for additions/reductions
- Timeline and Next Steps

FY20 MOE Budget

Description	Amount
FY19 Budget	\$33,259,352
FY20 MOE Budget as of January 2019	\$34,831,669
Difference	\$1,572,317*

- Includes \$150,000 SPED Circuit Breaker & \$120,000 Kindergarten expenses

Historical Increase Over Prior Fiscal Years

Fiscal Year	Amount
FY19	\$2.2 million
FY18	\$1.2 million
FY17	\$1.1 million
FY16	\$1.3 million
FY15	\$1.2 million
FY14	\$850,000
FY13	\$1.4 million
FY12	\$1.3 million

Drivers for Operational Increase

Description	Amount	Notes
Collective Bargaining Agreements/COLA	\$970,731	5 collective bargaining agreements
Transportation	\$111,324	3.5% increase per contract
Other	\$80,633	SPED Transp/other service
Total	\$1,162,688	

Drivers for Tuition Increase

Fiscal Year	Budgeted Amount	Actual Amount	Notes
Vocational Tuition			
FY19	\$1,200,000	\$1,302,048	Underfunded by \$102K
FY20	\$1,328,090		
Special Ed Tuition			
FY19	\$1,413,009	\$1,634,528	Underfunded by \$71,519 & \$150,000 FY19 CB
FY20	\$1,625,039		

Focus Areas for FY20 Budget

Description	Notes
Social Emotional Supports	<ul style="list-style-type: none">- Full implementation of COMPASS Program at PHS – Mental Health Focus- Explore 7-12 Guidance delivery model
Achievement	<ul style="list-style-type: none">- Expand Project Lead the Way Program- Expand Co-teaching Model K-12- Lower class sizes secondary- Build out career readiness pathways
Technology	<ul style="list-style-type: none">- Institute capital replacement schedule Increase number of devices available K-12- Restructure Service Delivery Model- Increase staffing levels to DESE recommended levels

Areas to Develop for Possible Reductions/Revenue

- Elementary Class Size/Sections
- Restructure Content Supervisors
- Fees
 - Potential Advertising Revenue
- Program Offerings/Level of Student Choice
 - Languages
 - Arts

Budget Process & Timeline

December-
January

- Administration develops MOE with School Committee's budget subcommittee and presents to full School Committee
- State provides estimated Chapter 70 Funds for next year (usually end of January)

January-
February

- Budget Subcommittee meets with Town Administrator/Town Accountant to discuss funding.
- Administration works with staff and School Committee to determine priorities – budget drafts are developed and brought to School Committee for further review and discussion.

March- April

- School Committee and administration continue to discuss priorities – additional drafts are developed and brought to School Committee for further review and discussion
- School Committee holds budget public hearing and recommends final number to Selectmen for Town Spring meeting
- Selectmen approve town meeting warrant (late March)

May

- **Town meeting votes on school and town budgets: Tuesday, May 14, 2019**

Appendix

Elementary Class Sizes FY19

- North

Grade	K	1	2	3	4	5	6	Total
Students	77	59	59	72	83	76	71	497
Teachers	4	3	3	3	4	4	3	24
Av. Size	18	20	20	24	21	19	23	

- Hobomock

Grade	K	1	2	3	4	5	6	Total
Students	57	59	55	72	51	54	83	431
Teachers	3	3	3	3	2	3	4	21
Av. Size	19	19	19	24	26	18	21	

- Bryantville

Grade	K	1	2	3	4	5	6	Total
Students	67	71	60	73	78	66	80	495
Teachers	3	4	3	4	4	3	4	25
Av. Size	22	19	20	19	20	23	20	

Elementary Class Sizes FY20_(potential)

- North

Grade	K	1	2	3	4	5	6	Total
Students	66	77	59	59	72	83	76	492
Teachers	3	4	3	3	3	4	3	23
Av. Size	22	20	20	20	24	21	25	

- Hobomock

Grade	K	1	2	3	4	5	6	Total
Students	66	57	59	55	72	51	54	414
Teachers	3	3	3	3	3	2	3	20
Av. Size	22	19	19	19	24	26	18	

- Bryantville

Grade	K	1	2	3	4	5	6	Total
Students	66	67	71	60	73	78	66	481
Teachers	3	3	4	3	3	3	3	22
Av. Size	22	22	18	20	24	26	22	