

# PEMBROKE PUBLIC SCHOOLS

## PCMS FY22 Budget Presentation



*February 2, 2021*



### *OUR MISSION:*

To ensure student achievement through excellence in teaching and learning.

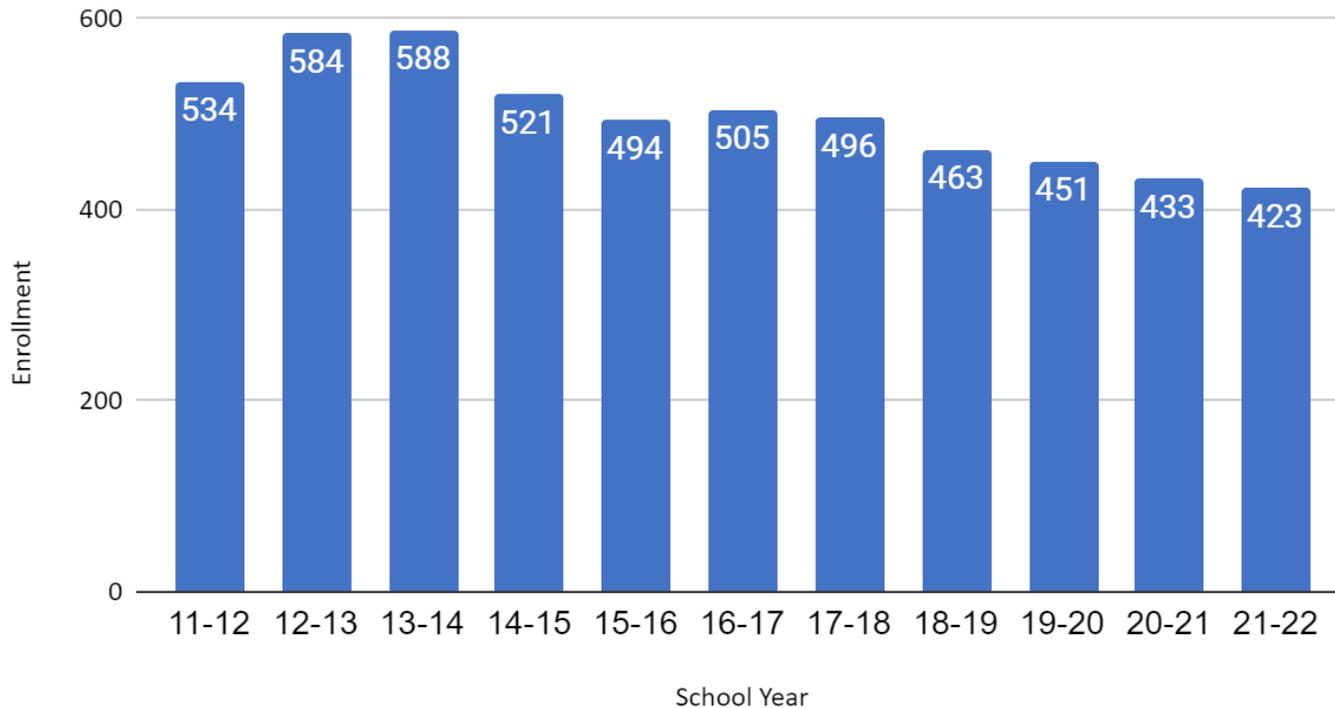
# Overview

- PCMS Enrollment
- FY21 Budget Reductions review
- Academic Needs
- SEL Needs
- SEL Supports
- Health Office Stats
- FY21 Budget Priorities
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# PCMS Enrollment

School Year	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
PCMS	534	584	588	521	494	505	496	463	451	433	423

PCMS Enrollment



# Class Sizes

20-21	ELA	Accel ELA	Math	Accel Math	Social Studies	Science	STEM Lab	PE
Class size average	22	21	20	26	23	23	23	23
# sections	5	3	5	3	8	8	8	8
Class size range	17-29	20-24	18-22	22-28	15-29	21-26	15-29	16-29
FY22 (projected)	Anticipated to be static in class average and range							

20-21	ELA	Accel ELA	Math	Accel Math	Social Studies	Science	STEM Lab	PE
Class size average	23	29	22	28	26	26	21	21
# sections	5	3	4	4	8	8	10	11
Class size range	18-29	25-32	20-25	24-30	22-30	20-29	12-29	12-30
FY22 (projected)	Anticipated to be static in class average and range							

World Language	French 7	French 8	Spanish 7	Spanish 8	Latin 8
Avg. Class size	22	24	24	23	10
# sections	1	1	5	5	1
Class size range	n/a	n/a	22-27	14-30	n/a
FY22 (projected)	Student registration requests drive distribution of sections.				

# FY21 Budget Reductions

FT STEM Lab/Title I Math/Elective position:

- ❖ Stem Lab sections redistributed (& less sections due lower enrollment)
- ❖ Title I Math sections redistributed to math teachers (2 sections per teacher)
- ❖ Elective model restructured

FT Title I Literacy teacher:

- ❖ Title I ELA sections redistributed to ELA teachers (2 sections per teacher)



# FY21 Budget Reductions

FT Music teacher:

- ❖ Elective model restructured
- ❖ Science and SS teachers created and began teaching 1 elective section

FT to PT Latin/French Language teacher reduction:

- ❖ Due to reduced student requests.

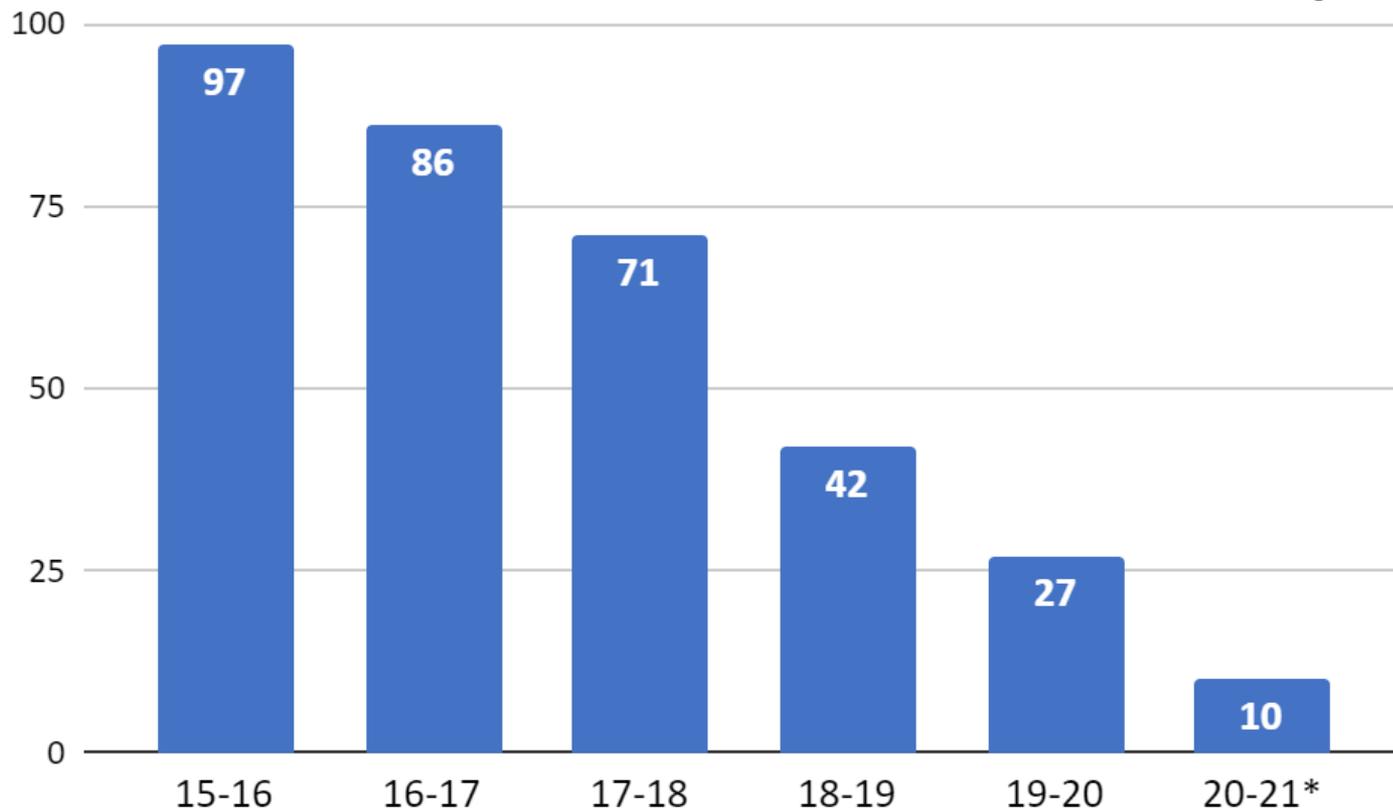
No reduction in student supports and a reorganization of elective offerings.



Band, Orchestra, FOA, & Chorus still offered.

# World Languages: Latin

- Review:
  - Decreasing student enrollment in Latin
  - Majority of middle schools only offer 2 languages\*\*
- Latin will be discontinued as middle school offering 21-22



\*= G8 only

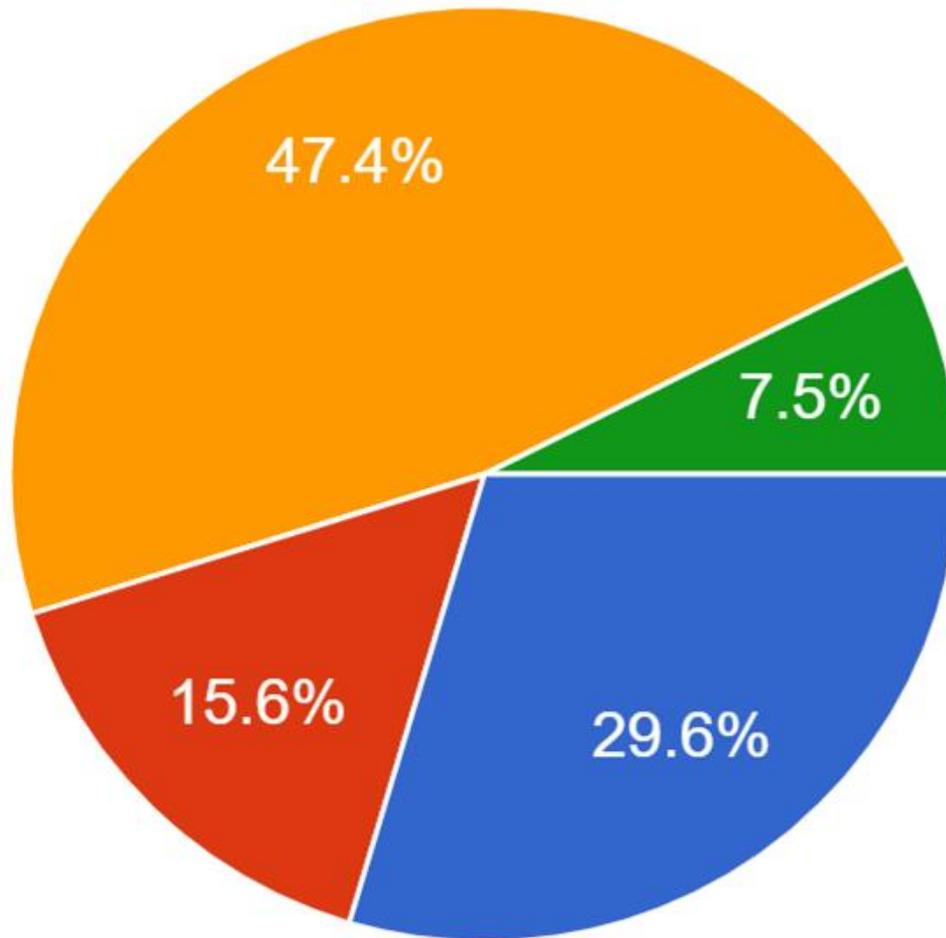
\*\*= [WL Program and 2Y Requirement Comparison](#)

# The Story Behind the Numbers:

## Academic Needs

- Number of Students with IEPs (Individual Education Plans):
  - SY 20-21: 63 students (14.5%)
  - SY 21-22: 80 students (19%)
- Number of Students with 504 plans (Accommodations):
  - 27 students (6%)
- Number of Students enrolled in Title I classes:
  - Literacy Enrichment: 59 students
  - Math Foundations: 58 students

# Student Motivation: Hybrid



- My level of motivation has not been impacted by learning in a Hybrid Model.
- My level of motivation has increased while learning in a Hybrid Model.
- My level of motivation has decreased while learning in a Hybrid Model.
- I am in Cohort C, so I don't have much asynchronous learning.

# Titan Time:

## Academic & SEL support

Hybrid Students were asked to identify how they used Titan Study. They could endorse multiple uses.

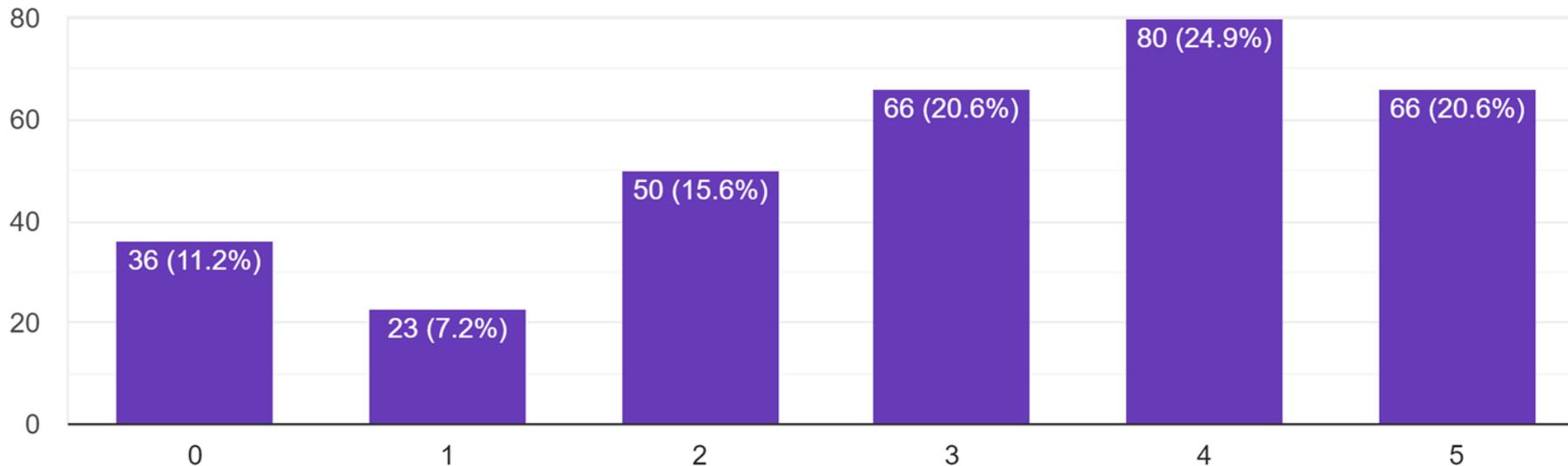
1. To complete schoolwork (92.8%)
2. To de-stress & relax (62.3%)
3. To quietly socialize with friends (51.1%)
4. Make-up missed tests and quizzes (50.5%)
5. To get help from my teachers (41%)
6. To organize my materials (40.8%)



# Student Stress Level

Has learning in a Hybrid Model impacted your stress level?

321 responses



**Many students are reported high levels of stress: 45.5%**

# SEL Supports: Guidance

## Grade Level Guidance Counselors

- Teach 8 class sections (2st Century Skills: 1x/per 6-day cycle)
- Student caseloads
  - Grade 7: n= 203
  - Grade 8: n= 230
- 2 weekly Kid Day meetings to track student functioning
- 1 weekly administrative meeting
- Manage all aspects of 504 plans
- Support grade level transitions
  - Elementary → Middle
  - Middle → High School



# SEL Supports: School Psychologist

School Psychologist:

Complete psychological & cognitive testing

- 40 completed evaluations 19-20

4 Kid Day meetings/ per week

25 counseling students/week per IEPs & 504s

Follow up meetings for student attendance/tardy concerns

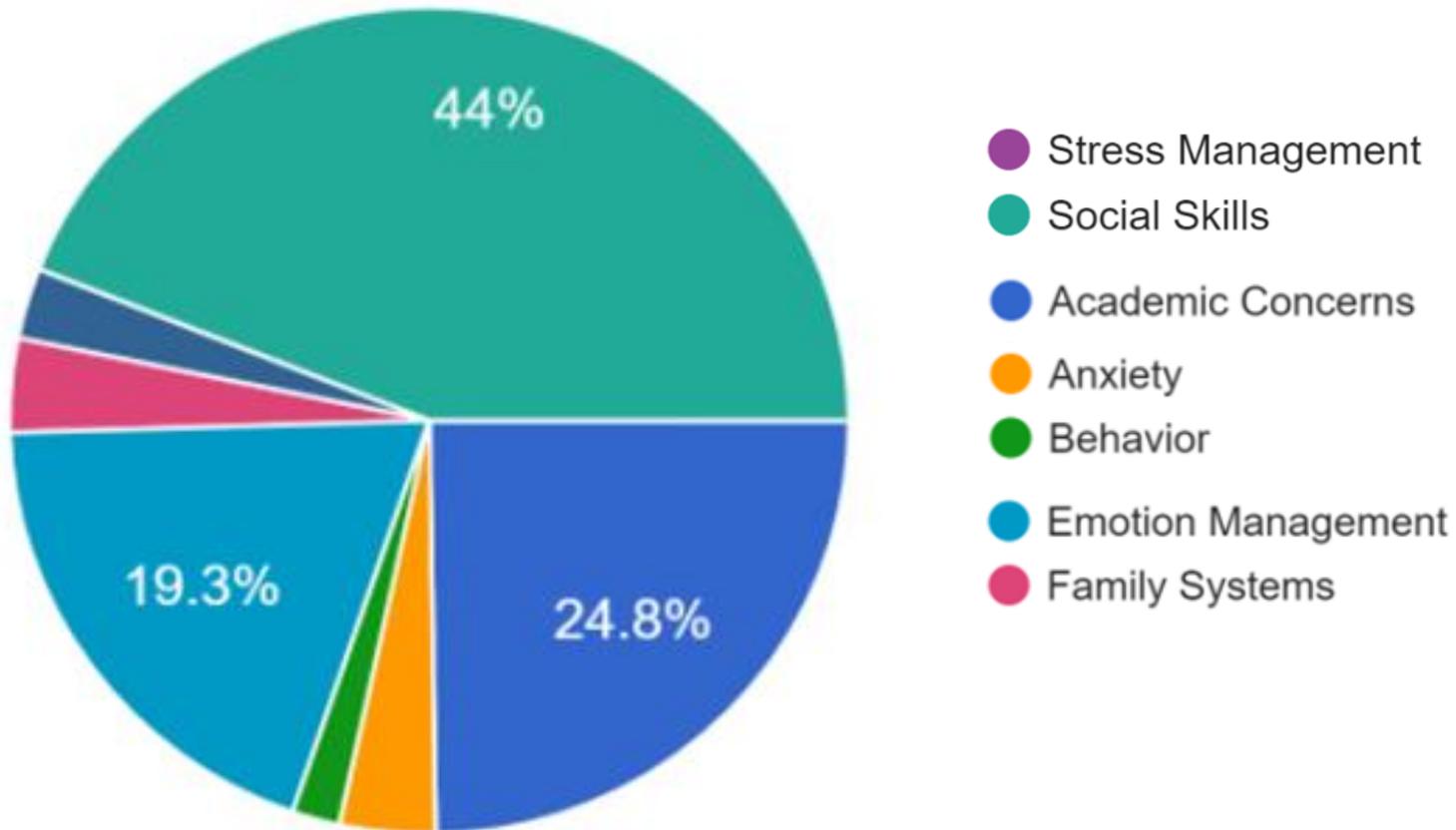
2-5 daily student check-ins

1-5 unplanned student 'drop-ins' daily (average)

Crisis assessment and response, as needed

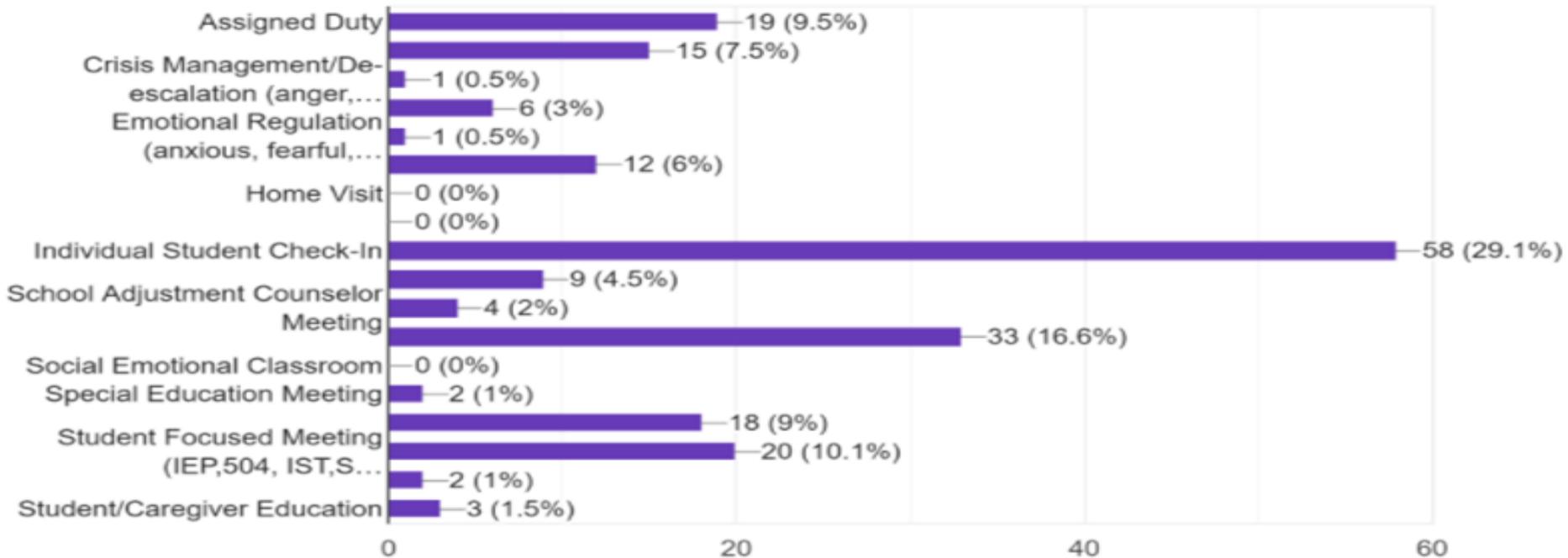
# SEL Supports: PCMS .5 Social Worker

## Reason for Student Contact



# SEL Supports: PCMS .5 Social Worker

## Types of Interventions:





# Health Office Stats

Social/Emotional/Behavioral (SEB) Visits to Health Office:

Total Health Office visits = 460

Total SEB visits = 114

- 24.8% of health office visits

# PCMS Budget Priorities for FY22

Category	Description	Notes
Social Emotional	1.0 Social Worker	Increase surround care social emotional supports at PCMS from .5 to 1.0 to keep pace with rising needs
Academic	1.0 Special Education Teacher	Due to increase in special education needs in 21-22
Academic	Phase out Latin as a middle school world language offering	Beginning in 21-22, students would have 2 world language choices: Spanish & French
Academic	Open Science Ed curriculum work	Teacher PD: Summer 2021
Academic	Humanities: Common Unit review with social justice lens	Teacher PD: Summer 2021