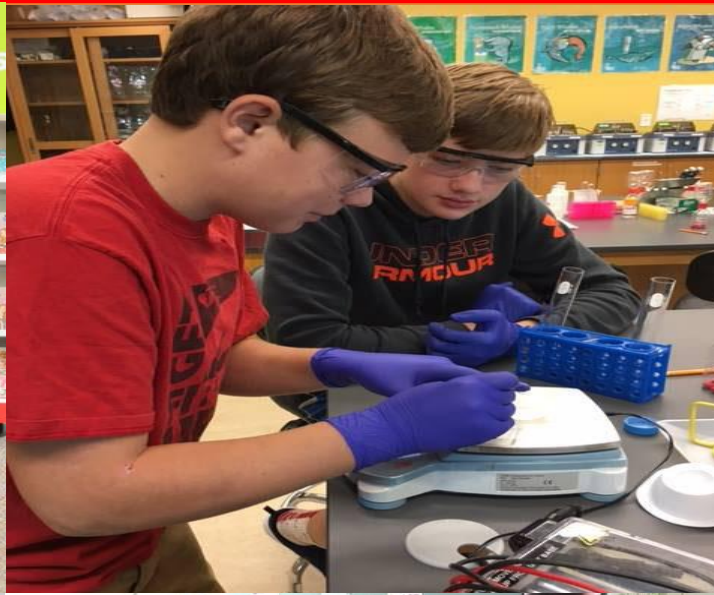


# PEMBROKE PUBLIC SCHOOLS

## Student Services FY22 Budget Presentation



*February 23, 2021*



### *OUR MISSION:*

To ensure student achievement through excellence in teaching and learning.

# Overview

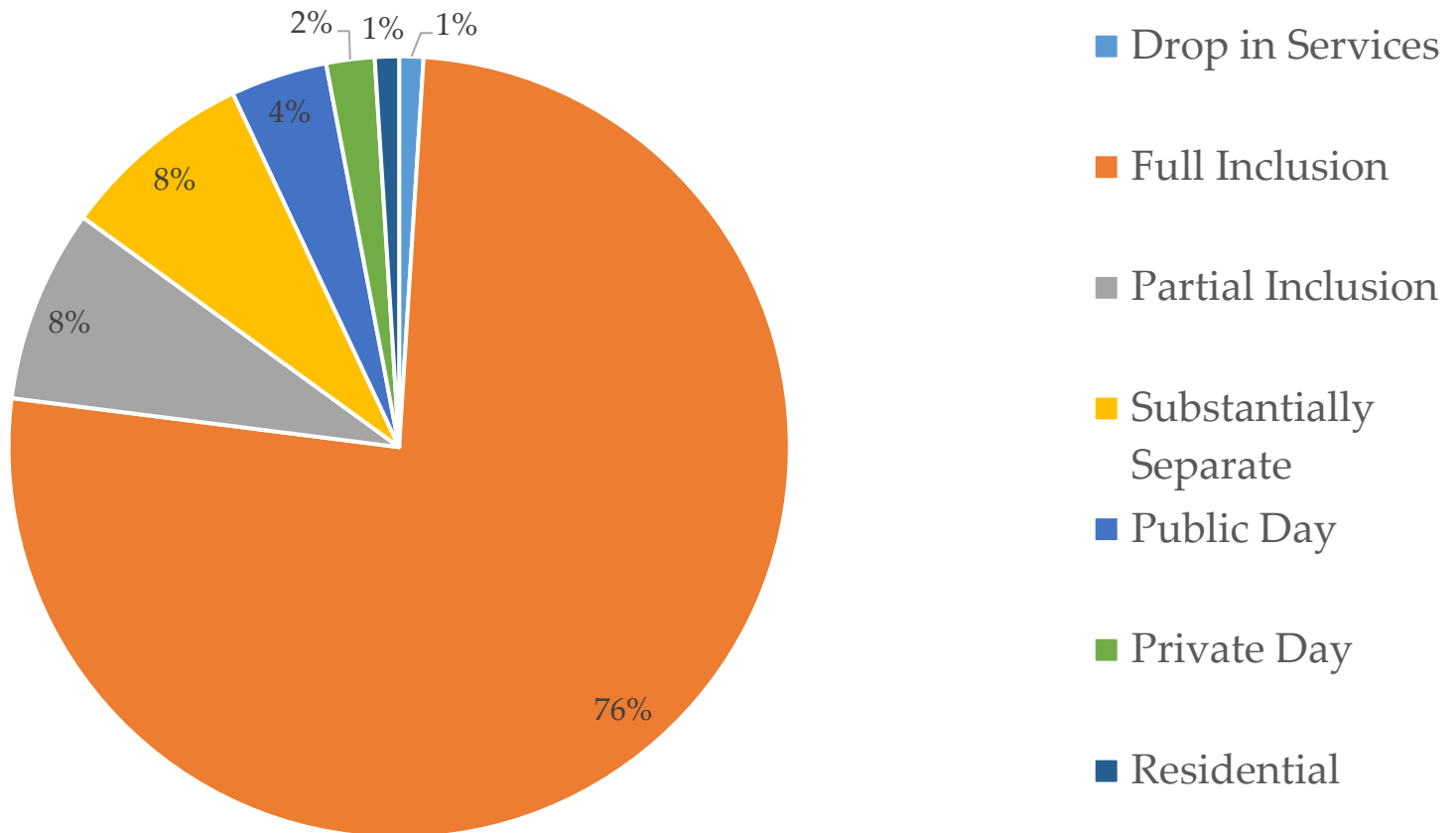
- Data
- Focus Areas
- Budget Priorities

# Special Education Enrollment

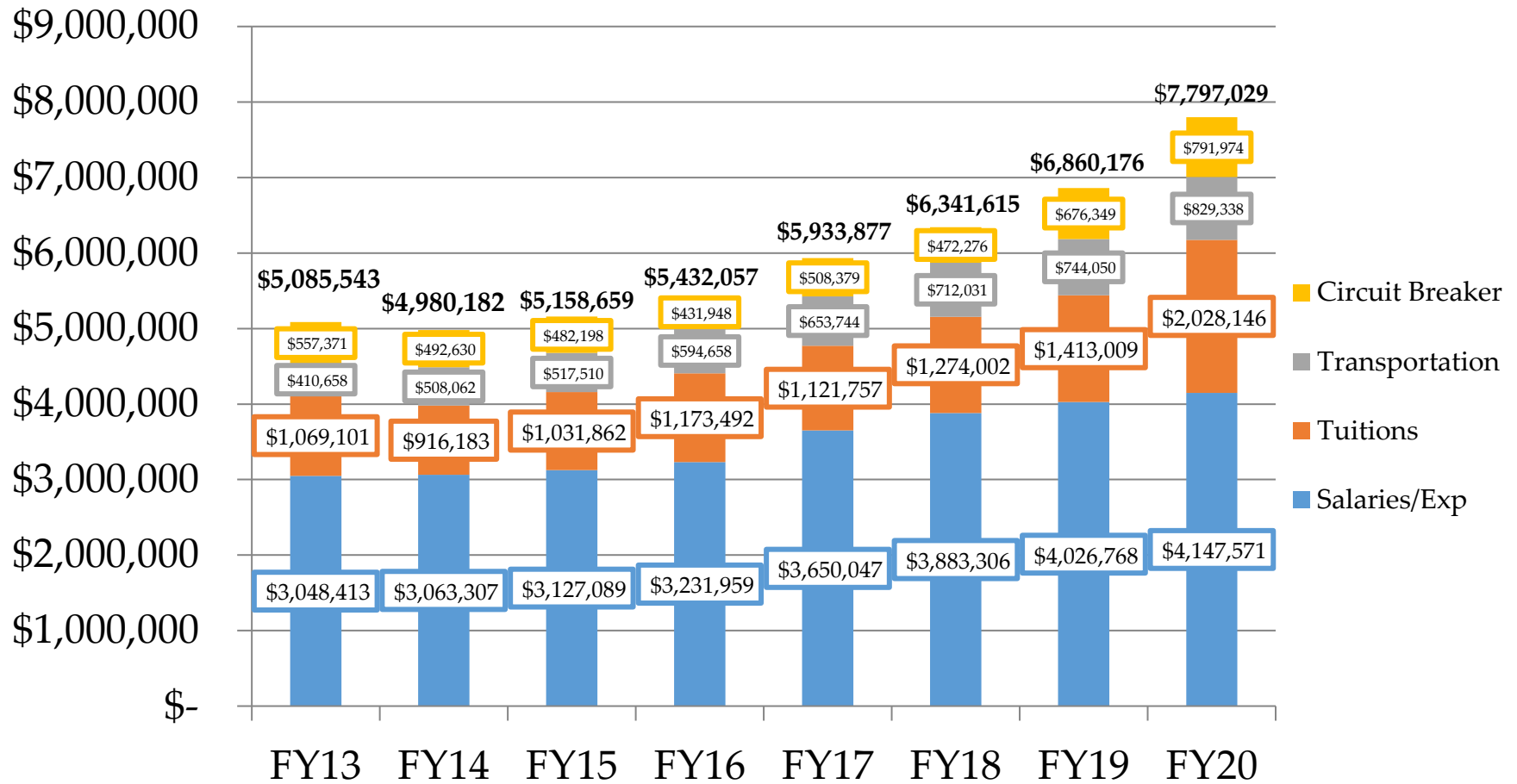
School Year	Total Enrollment	Special Education Enrollment	Out of District Enrollment
2020-2021	2, 643	459 ( 17%) (State-18.4%)	30 students
2019-2020	2, 757	434 ( 15%)	32 students
2018-2019	2, 828	431 ( 15%)	30 students
2017-2018	2, 922	428 ( 14%)	31 students
2016-2017	3, 041	427 ( 14%)	30 students

# Placements K-22

(49 PK students not included)



# Special Education Budget



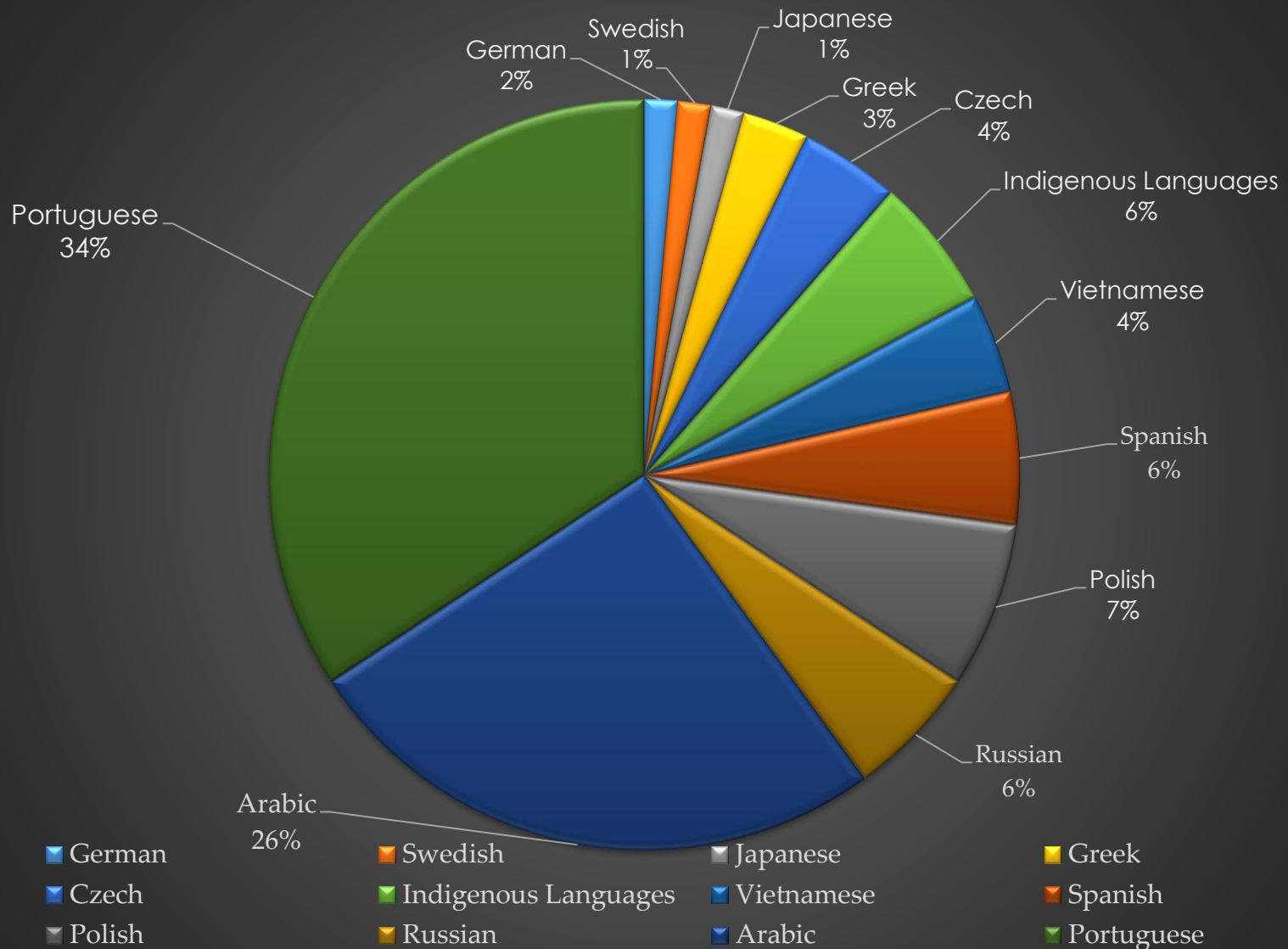
# Section 504 Plans

Category	number of students=138
01 Intellectual	
02 Sensory/Hard of Hearing or Deaf	2
03 Communication	1
04 Sensory/Vision Impairment or Blind	1
05 Emotional	15
06 Physical	9
07 Health	107
08 Specific Learning Disabilities	2
09 Sensory/Deafblind	
10 Multiple Disabilities	1
11 Autism	
12 Neurological	
13 Developmental Delay	

# English Language Learners

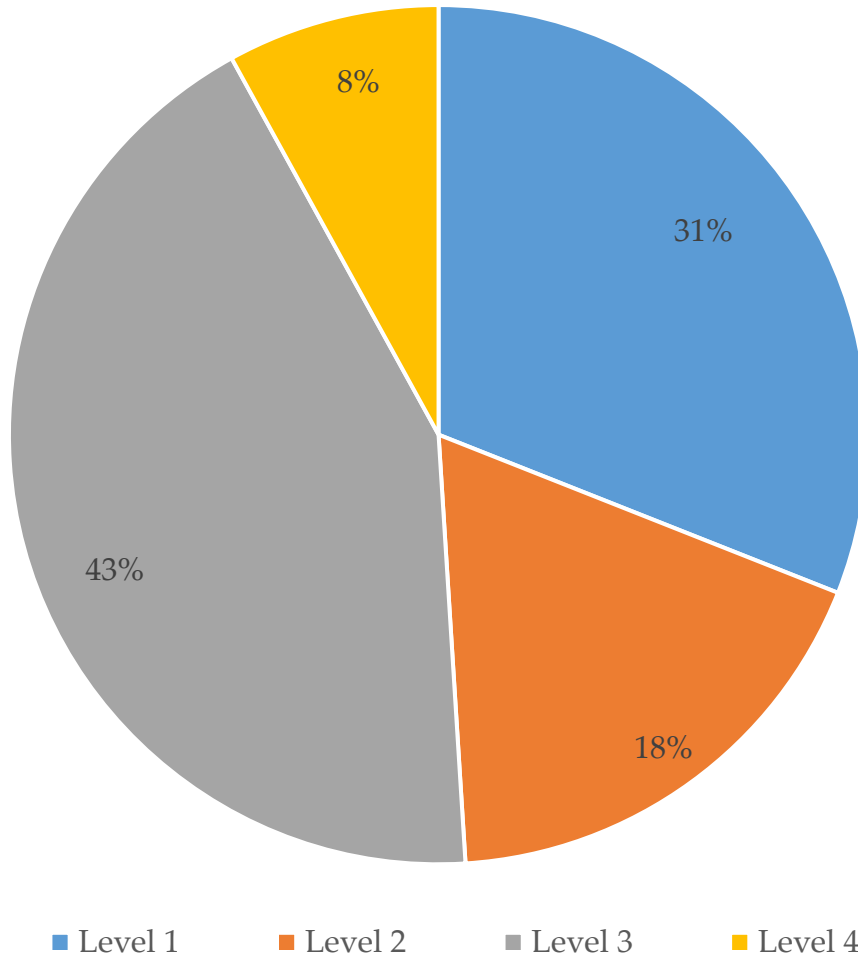
School Year	Number of ELs
2020-2021	70
2019-2020	60
2018-2019	48
2017-2018	38
2016-2017	29

# Languages Represented





# ELP (English Language Proficiency) Student Level of Need



- Levels 1, 2, and first half of 3: Foundational ELs
- Levels second half of 3 and 4: Transitional ELs
- Levels 5 and 6: Former English Learner-monitoring

*\*Lower-level English proficiency requires proportionately more direct language instruction and support*

# ELE Family Level of Need

## Family Needs

32 families request translations and/or interpreters

## Costs associated with this need:

FY 20: \$24, 355

FY 21 (through mid January): \$12, 829

# Department Focus Areas

## Academic Achievement

bridging the gaps

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- Summer Programming
  - SPED
  - ELs
  - Early Literacy-Title I
  - Kindergarten Transition
- Tiered Level of Support
  - Additional 1.5 reading specialists-elementary
  - ARC @ PHS
  - Dyslexia Screener

## Social/Emotional/Wellness

providing equal access through equity and inclusion

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- Expanding supports
  - Additional .5 Social Worker
  - Nursing Personnel

# Budget FY 22-Academic Achievement

Academic Achievement	Cost	Justification
Summer Programming-SPED	\$80,000	Increase from \$65, 000 FY 20 (FY 21 remote)
Summer Programming-Early Literacy	Title I Grant and \$5,000	Targeted reading intervention current K-2 students
Summer Programming-ELs	\$5, 000	Recovery services
Kindergarten Transition	\$7,500-per building	Support At Risk Kindergarten Students
ARC Teacher @ PHS	\$65, 000	Tiered Level of Support
1.5 Reading Specialists	\$100,000	Tiered Level of Support Dyslexia Screener DESE (unfunded) Mandate
Dyslexia Screener	\$5, 000	DESE Mandate-Spring 2021
1.0 Special Education Teacher	\$65, 000	Reinstate 1 year reduction at Hobomock (MOE Budget)
1.0 Special Education Paraprofessional	\$25, 000	Increased level of need

# Budget FY 22-Social/Emotional/Wellness

Social/Emotional/Wellness	Cost	Justification
.5 Social Worker	\$35, 000	Providing equal support-elementary level
.6 Nursing Staff	TBD	Align with level of need at PHS- increased student needs S/E, diabetics; comply w/ MED DEL certification