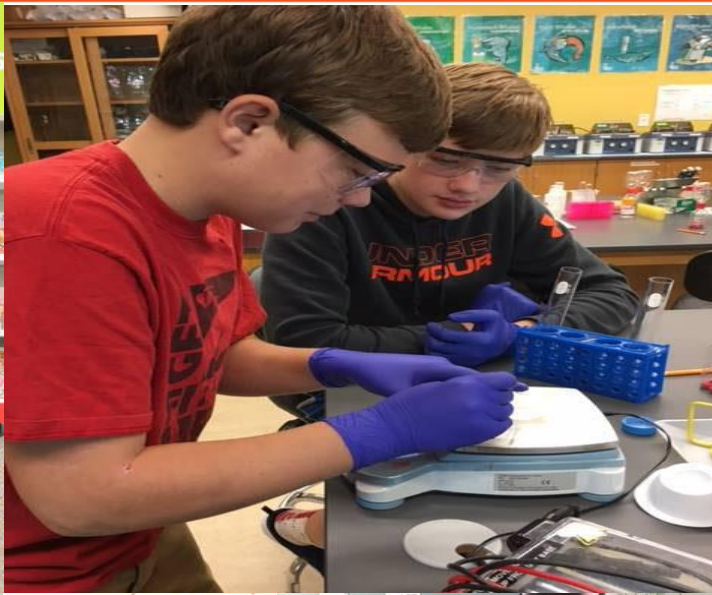


PEMBROKE PUBLIC SCHOOLS

Elementary FY20 Budget Presentation



*February 25,
2019*



OUR MISSION:

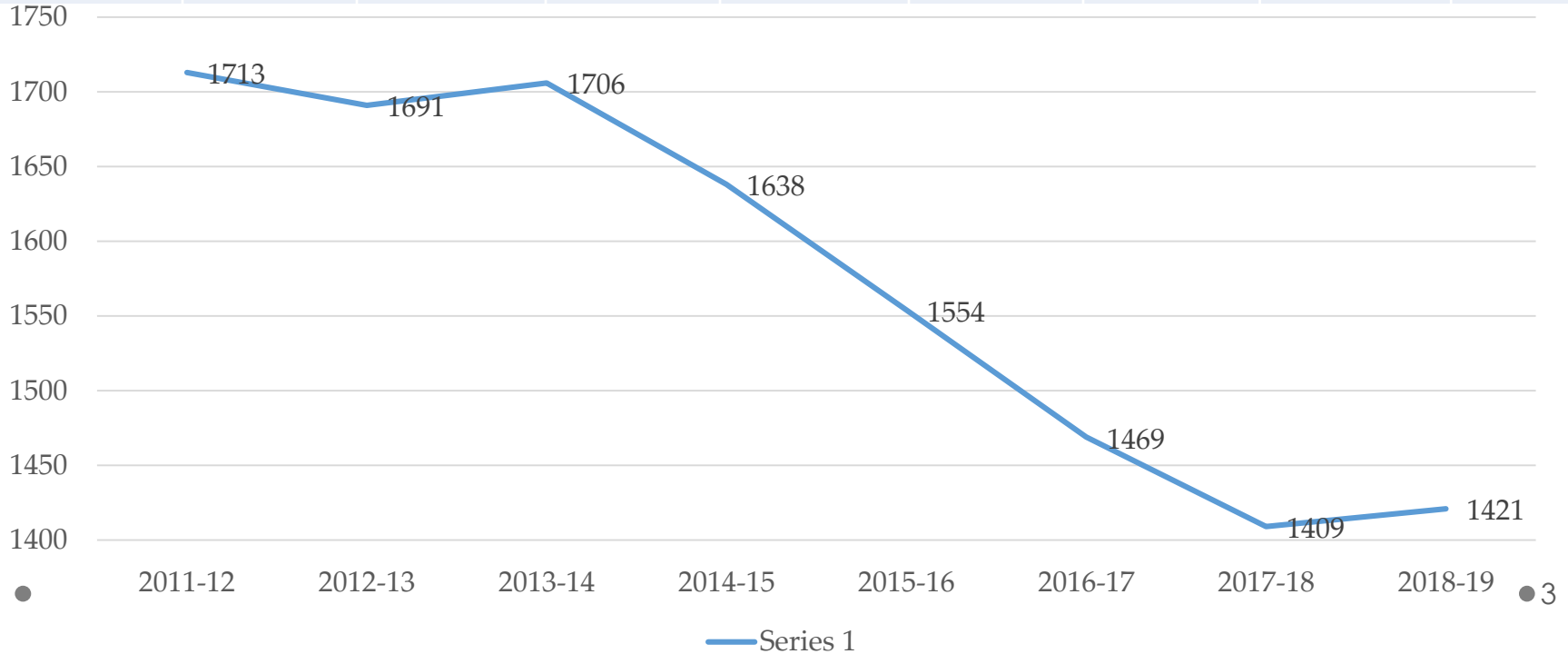
To ensure student
achievement through
excellence in teaching and
learning.

Overview

- Historical Information
- Data
- FY20 Budget Priorities

Historical Elementary Enrollment

School	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Bryantville	677	640	608	606	547	514	502	499
Hobomock	439	450	473	439	446	435	429	425
North	597	601	626	593	561	520	478	497
Total	1,713	1,691	1,706	1,638	1,554	1,469	1,409	1,421



Bryantville FY19	K	1	2	3	4	5	6
Enrollment	67	71	60	73	78	66	80
# of Sections	3	4	3	4	4	3	4
Average class size	22	18	20	19	20	22	20
FY20 Projected	K	1	2	3	4	5	6
Enrollment	66	67	71	60	73	78	66
# of Sections	3	3	4	3	3	3	3
Average class size	22	22	18	20	24	26	22
Hobomock FY19	K	1	2	3	4	5	6
Enrollment	57	58	55	72	51	54	83
# of Sections	3	3	3	3	2	3	4
Average class size	19	19	19	24	26	18	21
FY20 Projected	K	1	2	3	4	5	6
Enrollment	66	57	58	55	72	51	54
# of Sections	3	3	3	3	3	2	3
Average class size	22	19	19	19	24	26	18
North Pem FY19	K	1	2	3	4	5	6
Enrollment	77	59	60	72	73	76	70
# of Sections	4	3	3	3	4	4	3
Average class size	18	20	20	24	21	19	23
FY20 Projected	K	1	2	3	4	5	6
Enrollment	66	77	59	60	72	83	76
# of Sections	3	4	3	3	3	4	3
Average class size	22	20	20	20	24	21	25

The Story Behind the Numbers

- Number of Students with IEPs (Individual Education Plans):
 - Bryantville – 81 students (16%)
 - Hobomock – 61 students (14%)
 - North – 109 *includes PreK (19%)
- Number of Students with 504 plans (Accommodations):
 - Bryantville – 19 students
 - Hobomcok – 10 students
 - North – 5 Students

Social Emotional – Student Profile

SOCIAL WORKERS

Student Profile	Bryantville (3 Days)	Hobomock (2 Days)	North (5 Days)
Students on IEP	35%	15%	39%
Regular Education	58%	76%	52%
504	2%	9%	5%
ELL	5%	0%	4%

SCHOOL PSYCHOLOGISTS

Student profile	Bryantville	Hobomock	North
IEP- Social Emotional	58%	20%	55%
IEP- Academic	15%	5%	
Regular Education	18%	30%	45%
504	1%	5%	

Social Emotional – Grade Levels

SOCIAL WORKERS

Grade level	Bryantville	Hobomock	North
K	3%	1%	19%
1st	10%	6%	9%
2nd	5%	5%	17%
3rd	13%	5%	10%
4th	35%	46%	24%
5th	15%	8%	12%
6th	19%	29%	9%

SCHOOL PSYCHOLOGISTS

Grade level	Bryantville	Hobomock	North
K	13%	2%	58%
1st	36%	5%	
2nd	8%	20%	8.5%
3rd	19%	13%	8.5%
4th	12%	37%	
5th	1%	5%	
6th	11%	18%	25%

Social Worker Interventions

Type of Intervention	Bryantville	Hobomock	North
Student Check In/ Emotion Regulation (anxious, tearful, frightened, worried, confused)	41%	57%	24%
In class support (observation, group lesson, in class support)	8%	4%	7%
Crisis/De-escalation (anger, physical aggression, leaving school class/school, property destruction)	3%	2%	12%
Lunch/Recess Group	18%	8%	17%
Collateral contact (parent, DCF, therapist, pediatrician, community based, police)	18%	11%	20%
Staff consult (faculty training, grade level, specialist, para/teacher support)	8%	8%	11%
Intervention Planning - Student focused meeting)	11%	10%	9%

Duration of Interventions	Bryantville	Hobomock	North
5-15 minutes	11%	8%	36%
15-30 minutes	60%	63%	50%
30-45 minutes	10%	15%	7%
45-60 minutes	8%	4%	2%
60+ minutes	11%	10%	5%

Social Worker Major Initiatives

Social Emotional Targeted Groups:

- Resilience Builder Program for Children
- Worried No More
- Friendship Pyramid
- Peer Mediation
- Chronic Attendance Interventions

Community Outreach

- Kinship Care Support Group
- Food Pantry Backpack Program

School Psychologist Interventions

Type of Intervention	Bryantville	Hobomock	North
Student Check In/ Emotion Regulation (anxious, tearful, frightened, worried, confused)	37%	30%	15%
In class support (observation, group lesson, in class support)	13%	5%	6%
Crisis/De-escalation (anger, physical aggression, leaving school class/school, property destruction)	12%	25%	34%
Lunch/Recess Group	5%		5%
Collateral contact (parent, DCF, therapist, pediatrician, community based, police)	13%	8%	31%
Staff consult (faculty training, grade level, specialist, para/teacher support)	9%	10%	5%
Intervention Planning - Student focused meeting)	11%	20%	4%

Budget Priorities for FY20

Category	Description	Notes
Social Emotional	1.0 Social Worker	Increase current allocation from 2.0-3.0
Social Emotional	1.0 BCBA	Behaviorist
Technology	1.0 Tech Integrator	Increase current model of stipended position
Technology	Additional Devices	Increase number of devices to 10 in each class
Achievement	1.0 Interventionist	Tier 2 support

Preserve Previous Years Additions:

Social Workers

Full Day Kindergarten

Intervention Software

Office Support

Full Day Kindergarten

Equity in all Classrooms:

- Academics
- Social Emotional Learning
- Increased Early Interventions
- iReady & Lexia Useage
- Art, Music, PE and Library
- Recess
- Increased Participation in School Events
- Access to Resources: Counselors, Reading Specialist, etc.
- Increase Parent Involvement

Intervention Software

Lexia – K-5 Reading

PowerUP – Grade 6 Reading

iReady Math – K-6

- Challenges *every* student K-6 at their levels
- Used during Titan Time and as station work during Reading & Math
- Teacher differentiation with targeted lessons for students
- Data for next step support planning

Office Paraprofessional Responsibilities

- Special Education Clerical **
- 504 Clerical
- Receptionist **
- Meeting Coordination **
- Facilities Coordination
- Duties and Student Support **
- Project Management (i.e. Kindergarten Registration)
- Dismissal Coordination