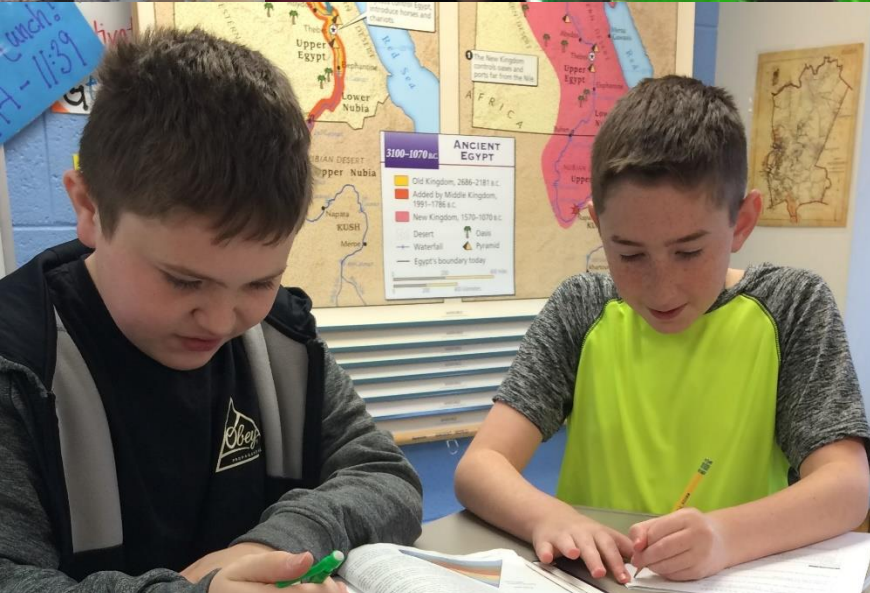


PEMBROKE PUBLIC SCHOOLS

PCMS FY20 Budget Presentation



February 26, 2019



OUR MISSION:

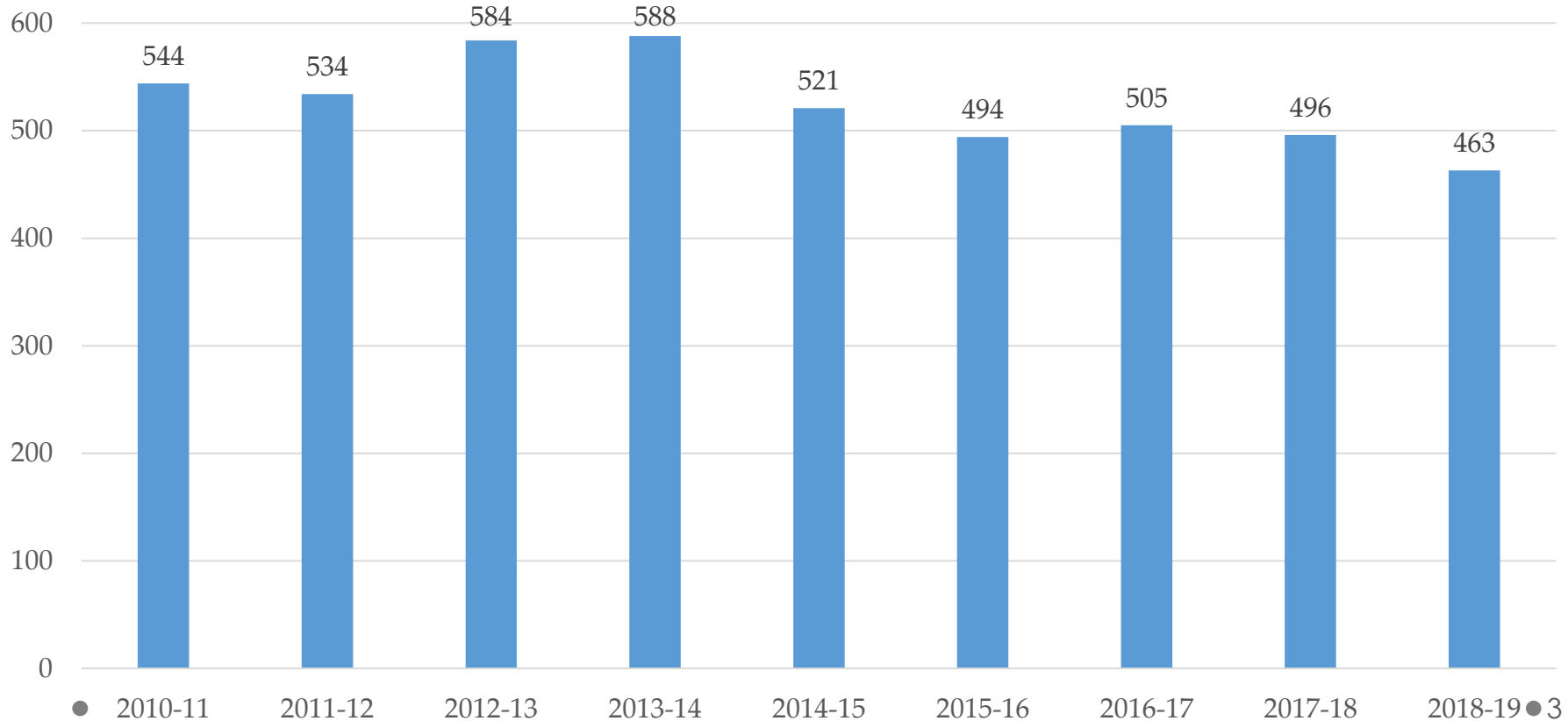
To ensure student achievement through excellence in teaching and learning.

Overview

- Historical Information
- Data
- FY20 Budget Priorities

Historical PCMS Enrollment

School	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
PCMS	544	534	584	588	521	494	505	496	463



Class Sizes

Grade 7

FY19	ELA	Accel ELA	Math	Accel Math	Social Studies	Science	STEM Lab	PE
Class size average	20	25	18	28	22	26	20	22
# sections	7	3	6	3	10	10	11	10
Class size range	13-26	15-31	13-24	23-30	18-29	18-30	15-24	16-31
FY20 (projected)	Anticipated to be static in class average and range							

Grade 8

FY19	ELA	Accel ELA	Math	Accel Math	Social Studies	Science	STEM Lab	PE
Class size average	20	32	22	27	24	24	18	24
# sections	7	3	6	4	10	10	13	11
Class size range	14-28	31-33	19-24	21-31	24-28	19-28	14-23	15-33
FY20 (projected)	Anticipated to be static in class average and range							

World Languages

World Language	French 7	French 8	Spanish 7	Spanish 8	Latin 7	Latin 8	
Avg. Class size	19	21	27	28	13	31	
# sections	2	1	5	5	1	1	
Class size range	15-22	n/a	20-31	26-31	n/a	n/a	
FY20 (projected)	Student registration requests drive distribution of sections.						

The Story Behind the Numbers: Academic Needs

- Number of Students with IEPs (Individual Education Plans):
 - 67 students (14.4%)
- Number of Students with 504 plans (Accommodations):
 - 20 students (4%)
- Number of Students supported by Title I:
 - Math Foundations– 37 students (8%)
 - Literacy Enrichment– 73 students (16%)

The Story Behind the Numbers:

Academic Needs

Number of students receiving content/MCAS supports during TT:

ELA

- 68 students (15%)

Social Studies

- 67 students (14%)

Science

- 56 students (12%)

Math

- 68 students (15%)

The Story Behind the Numbers: Attendance

Students with chronic attendance patterns
(absent 10% or more)

n= 51





Students with chronic tardy patterns
(tardy 10% or more)

n= 42

~ Absences and tardies are reviewed biweekly

SEL Supports: Guidance

Grade Level Guidance Counselors

- Teach 8 class sections/week (full time staff= 15 sections)
- Individual student conferences/goal setting 4x/year
- ~Student caseloads
 - Grade 7: n= 220
 - Grade 8: n= 243
- 2 weekly Kid Day meetings to track student functioning
- 1 weekly administrative meeting
- Manage 504 plans
- Support grade level transitions
 - Elementary  Middle
 - Middle  High School

Guidance Curriculum

- Team-building
- Student Handbook Review
- Executive Functioning
- Multiple Intelligences/
Personality Profiles
- Digital Literacy
- Flexible Thinking
- Gratitude
- Stress Management
- Stereotypes/Prejudice/
Discrimination
- Boundaries/Sexual Harassment
- Communication Skills
- Study Skills: Time Management,
Organization, Learning Styles
- Diversity: Harassment vs. Bullying,
Learning Disabilities, Physical
Disabilities, Gender, Culture
- Career Exploration
- Naviance
- Substance prevention
- Test taking strategies

Reminder of FY18 Middle School Reduction

Description	Notes
1.0 Guidance Counselor	Decline in student enrollment.

Counselor reduction resulted in increased student caseload and increase in 21st Century class sizes.

Teaching load (50%) for counselors remained consistent with previous years.

SEL Supports: School Psychologist

Special education team chair

Responsible for all psychological & cognitive testing:

- 24 evaluations completed or in process.

4 Kid Day meetings/ per week

- Responsible for typing and sharing weekly kid day notes

4 group counseling session/week

1 co-led substance prevention session/week (KOP)

13 individual counseling sessions/week

2 daily student check-ins

1-5 unplanned student 'drop-ins' daily

Social Emotional Supports: Nurse

Social/Emotional/Behavioral Health Assessments:

n= **182 visits**

Monthly Average: 569 visits

Anecdotally, the nurse reports at least 25% of all health office visits have some social/emotional/behavioral component.

Crisis/risk assessments: Conducted by nurse in conjunction with either psychologist or counselor.

Administrative Supports: PCMS

Front office secretary

- Manage student arrival & dismissals
- Track staff attendance
- Input budget orders & track inventory
- Manage incoming calls
- Track staff usage of alternative spaces
- Manage time sheets
- Schedule substitute teachers
- Set up internal coverage
- Copiers and fax repairs

Special education secretary

- Clerical support for special education: paperwork and scheduling
- Maintain cumulative & special education records
- Manage student enrollment: registrations & withdrawals
- Process academic records (term & progress reports)
- Support MCAS planning & tracking
- Manage private/vocational high school applications
- Run honor roll lists

PCMS Budget Priorities for FY20

Category	Description	Notes
Social Emotional	1.0 Social Worker	Increase surround care social emotional supports at PCMS
Technology	1.0 Tech Integrator	Increase current model of stipended position
Technology	Additional Devices	Increase number of devices in classrooms from 3 to 8
Technology	Additional Devices	Add 2 computer carts (30 devices per cart)