

PEMBROKE PUBLIC SCHOOLS

PCMS FY25 Budget Presentation



January 30, 2024

OUR MISSION:

To ensure student achievement through excellence in teaching and learning.

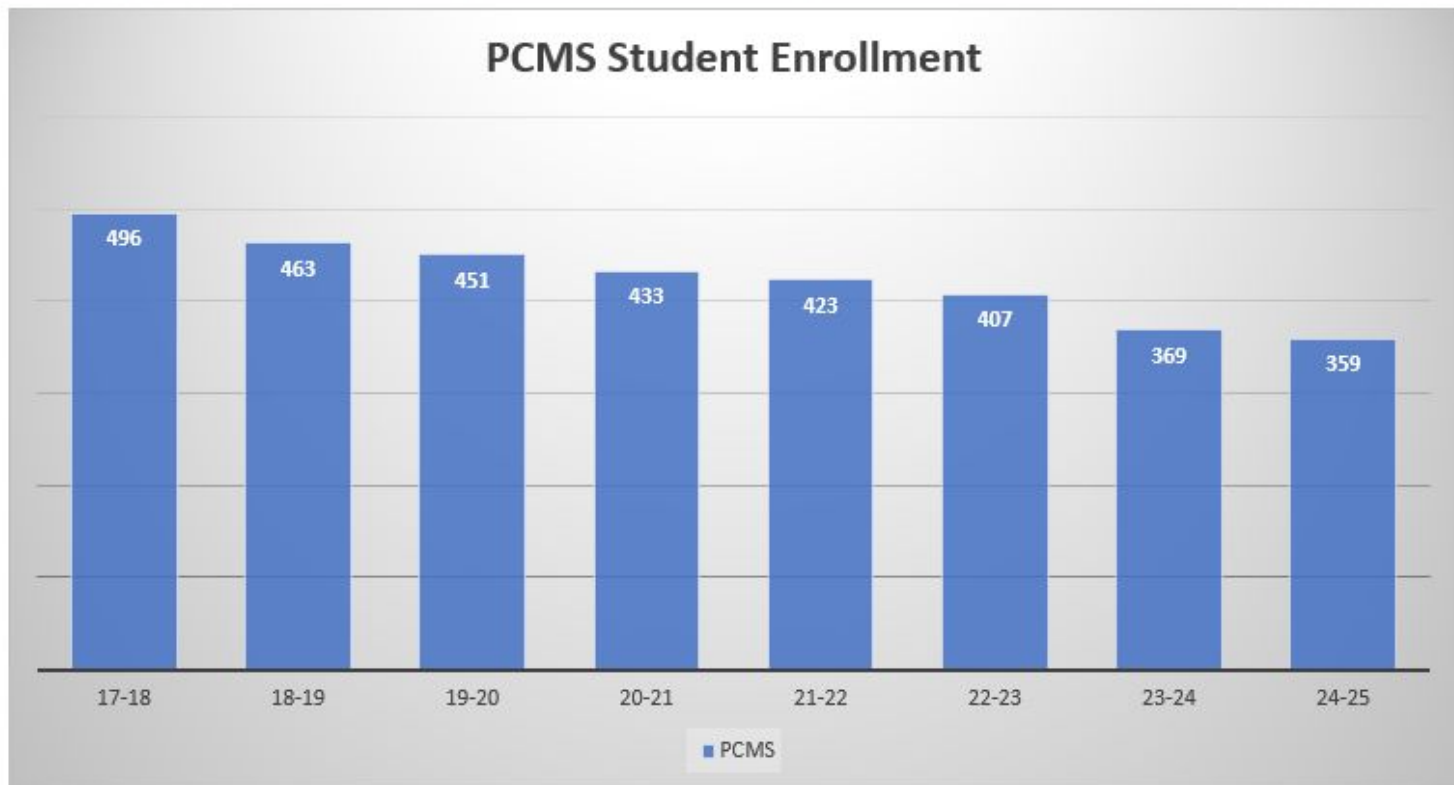
Overview

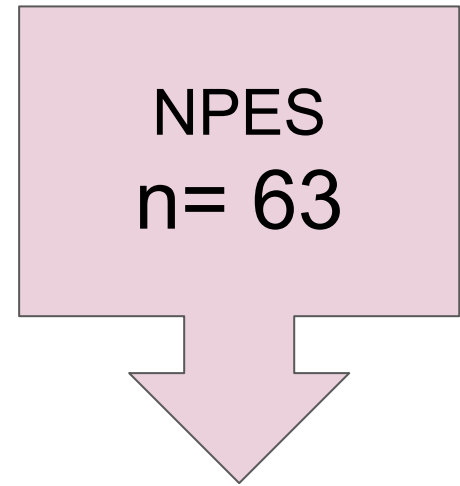
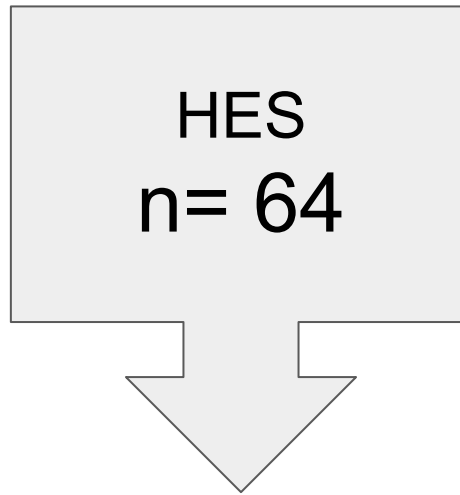
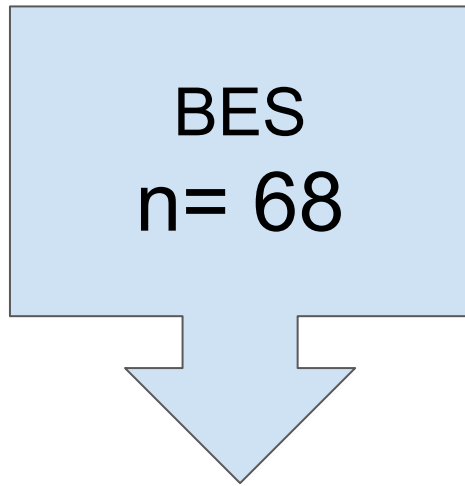


- PCMS Enrollment
- Current & class sizes
- FY 24 Budget Requests review
- FY25 Budget requests

PCMS Student Enrollment

School Year	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
PCMS	496	463	451	433	423	407	369	359





Future Seventh Grade: n= 195

Current G7  Future G8: n=164



Total anticipated enrollment= 359

Class Sizes

23-24: 7th Grade	ELA	Accel ELA	Math	Accel Math	Social Studies	Science	STEM Lab	PE
Class size average	20.2	19.6	18	23.3	20.3	20.3	20.5	21.6
# sections	5	3	5	3	16	16	8	8
Class size range	17-23	17-24	15-21	17-28	13-28	13-26	16-30	17-30
FY25 (projected)	With higher G7 enrollment (n=25), class size will rise relationally to the number of sections.							

23-24: 8th Grade	ELA	Accel ELA	Math	Accel Math	Social Studies	Science	STEM Lab	PE
Class size average	22.2	25.3	21	27	22.5	22.4	26.6	28.6
# sections	5	3	5	3	15	15	7	7
Class size range	19-28	21-29	18-25	22-30	14-29	14-29	21-30	21-33
FY25 (projected)	The current 7th grade # sections/average are anticipated to reflect the what grade 8 class sizes will be next year.							

World Language	French 7	French 8	Spanish 7	Spanish 8
Avg. Class size	10	7	24.2	28.2
# sections	1	1	5	5
Class size range	n/a	n/a	22-28	23-32
FY25 (projected)	Student registration requests drive distribution of sections.			



FY24 PCMS Budget Request: Achievement



STEM LABS:

Six enclosed 3D printers

- (3 per grade level)

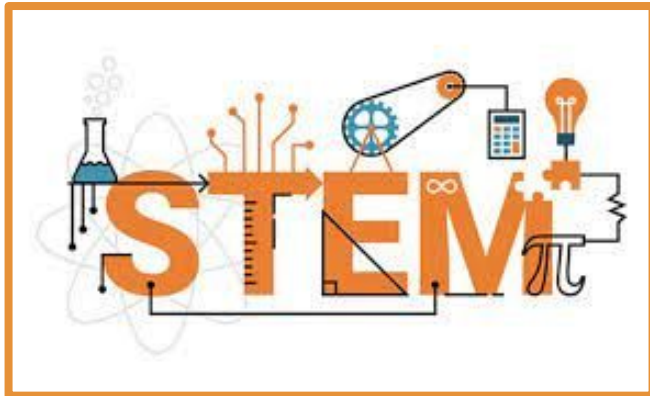
COST: \$3000

FY24 PCMS Budget Requests: Achievement

Purchase of [Tynker](#) license: \$3600



- Allowed for additional units of computer coding to be incorporated into Intro to CP (G8) and Stem Lab (G7 & G8) classes.



Middle School Plan

- 19 Block & Text Coding Courses
- Lesson Plans
- Automatic Grading
- School Progress Metrics
- Premium Training & Support
- School Year Plan

\$20/student (50 student min)

OR

\$3,600 per school
up to 400 students

55% SAVINGS

FY24 Budget Requests: Facilities



Additional water station
for lower level (G8)
~\$5800

Hard surface walkway
for G8 bus
arrival/dismissal to
gym
~\$5000-7000



FY 24 PCMS Budget Request: SEL/Achievement



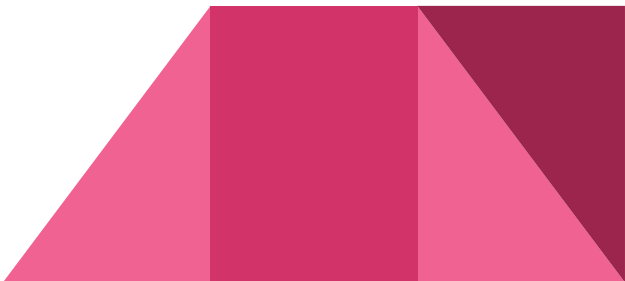
Titan Compass Room: a support room for students

For: students who may need temporary supports to successfully integrate back into a full school day due to:

- recent hospitalizations
- extended absences
- mental health/behavioral crisis
- concussions

Budgetary needs: FT ESP, staff training and equipment/other room supports

Compass Goals

- The PCMS Compass program was put in place to help students who have fallen behind the current curriculum due to absences, mental health, or factors that may have an impact on a student's ability to complete work
 - The Compass program facilitates work completion, time management, and assignment distribution and collection
 - This is done with the intention of providing the student with a distraction-free environment to focus on completing their work
 - The Compass program works closely with administration, guidance, and academic staff to best serve the students in the program
- 

Compass Flow Chart

Student

- Students with certain needs surrounding academic support or adjustment are identified by teachers, parents, or administration

Counselor

- Counselors will consult with the students regarding the Compass program and the level of support they may need
- Counselors will then reach out to the Compass coordinator about setting up a schedule for the student
- Counselors will attempt to schedule students in the way that least disrupts their academic schedule (typically gym/stem or an elective block)

Compass

- The counselor or compass coordinator will contact teachers regarding any considerations with the workload
- The Compass coordinator will request the essential assignments from teachers to be completed in the Compass program
- While in the Compass program, the program coordinator will communicate with teachers regarding assignment progress and testing facilitation where needed
- Counselor continues to check in with the student throughout their time in Compass

Exit

- The Compass coordinator will certify that the necessary work has been completed with the student's teachers
- If guidance, teaching staff and Compass agree the student is ready to return to a full schedule, the student will resume attending the class period that was designated for Compass support

Compass Data (Terms 1 & 2)

Compass Students

- 26 Students were assigned to Compass between Terms 1 and 2
 - 13 of the students qualified due to extended or frequent absences
 - 3 students qualified due to social-emotional needs
 - 1 student qualified due to behavioral concerns
 - 9 students qualified due to the need for additional academic support
- On average, students were in the Compass room at least once a day for 19 days
- Most students were assigned to the Compass room for 1 period every day during their GYM/STEM or Elective period
- 9 students were assigned to the Compass program for periods longer than 20 days
- 10 out of the 26 Compass students are on IEPs


Non-Compass Room Usage

The Titan Room helped with testing, emotional needs, and more in addition to providing academic support

- The Titan room was used by 7 students who were ineligible for P.E.
 - The Titan room was also used to facilitate over 90 students with testing accommodations ranging from “small group setting” to “read aloud”
 - The Titan room also functioned as a safe space in 3 separate instances for students in emotional crises
-

Benefits of Compass

Compass students...

- Are given organizational tools such as assignment trackers that are personalized for their academic needs
 - Receive academic assistance in a small group setting to reduce distraction and increase productivity
 - Gain confidence in their ability to complete assignments independently, while having support as needed
 - Are updated regularly on their academic progress and will be given prioritized assignments based on their teachers' input
- 

PCMS Building Initiative: My College Academic Plan (MyCAP)

Goal: To increase awareness on importance of middle school in preparation for high school and college/ career readiness.

22/23: \$4500 grant to support CC initiative at PCMS

23/24: \$5500 implementation grant



FY24 PCMS Building Initiative: College & Career Planning

PCMS College & Career Lesson Schedule: 2023-2024										
	Sep 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024
G7	21st MyCAP overview & goal setting	ELA T1 Elective	STEM LAB 7	MATH 7 Band 7	PE7 T2 Elective	Science 7	LC/Title I T3 Elective	SocS t7	G7 21st Century/ T4 Elective	World Language 7
G8	21st MyCAP overview & goal setting	ELA T1 Elective	STEM LAB 8	Science 8 Band 8	PE8 T2 Elective	Math 8	LC/Title I T3 Elective	SocS t8	G8 21st Century/ T4 Elective	World Language 8

PCMS Building Initiative

MyCAP: Family/Community Communication

Monthly MyCAP summaries for newsletter

Example from Sports Science elective: Brian Zechello, NESN Producer for Boston Bruins hockey

Brian Zechell, NESN Boston Bruins producer, presented in our 8th grade class earlier in the fall. You can see the presentation on youtube: **https://youtu.be/6_vuqgENYK8**



PCMS Budget Requests

CATEGORY	DESCRIPTION	COST	RATIONALE
SEL/ ACHIEVEMENT	Titan Compass Room: 1FT ESP (continuation)	\$30,000	Successful support model
ACHIEVEMENT*	Special Education Teacher	\$70,000	Increased level of needs for incoming G7 special education supports
ACHIEVEMENT*	Special Education ESP	\$30,000	Increased level of needs for incoming G7 special education supports
	TOTAL	\$760,000	

* Current G7: Special Education (n=28)
Incoming G7: Special Education (n=37)
Rising G8: Special Education (n=33)