

PEMBROKE PUBLIC SCHOOLS

Elementary FY25 Budget Presentation



January 30, 2024

OUR MISSION:
To ensure student achievement
through excellence in
teaching and learning.



Bryantville, Hobomock, and North Pembroke



1. Enrollment
2. Historical Information
3. Data
4. FY 2025 Budget Priorities





Facts and Figures

Current Enrollment



	<i>Grades Served</i>	<i>Enrollment</i>	<i># of Homerooms</i>
Bryantville	K-6	441	22
Hobomock	K-6	398	21
North Pembroke	PK-6	514	23 (K-6) 4 (PK)

Elementary Class Sizes FY24

BES

Grade	K	1	2	3	4	5	6	Total
Students	61	58	69	57	57	71	68	441
Teachers	3	3	4	3	3	3	3	22
Avg. Size	20	19	18	19	19	24	23	

HES

Students	64	64	60	54	51	60	63	416
Teachers	3	3	3	3	3	3	3	21
Avg. Size	21	21	20	18	17	20	21	

NPES

Students	54	71	60	73	52	62	64	435
Teachers	3	4	3	4	3	3	3	23
Avg. Size	18	18	20	18	17	21	21	

Projected Elementary Class Sizes FY25

BES

Grade	K	1	2	3	4	5	6	Total
Students	60	61	58	69	57	57	71	433
Teachers	3	3	3	4	3	3	3	22
Av. Size	20	20	19	18	19	19	24	

HES

Students	60	49	62	61	54	52	58	396
Teachers	3	3	3	3	3	3	3	21
Av. Size	20	17	21	21	18	18	20	

NPES

Students	60	54	71	60	73	52	62	432
Teachers	3	3	4	3	4	3	3	23
Av. Size	20	18	18	20	18	17	21	

Historical Elementary Priorities



1. Building of our Social/Emotional Supports

- 1.0 FTE Social Worker at each elementary building
- 1.0 FTE Paraprofessional to staff our Titan LABS at each elementary building
- Implementation of Second Step (PK-6)

2. Academic Interventionists

- 1.0 FTE Reading Specialists at each elementary building
- Reading Specialists have taken a coaching role for classroom in conjunction with their instructional work with students to synthesize data and inform instructional groupings in pullout and classroom settings

3. Elementary Reading Initiative

- Providing targeted Science of Reading (SOR) professional development
- Chose dedicated literacy program to support learners
- Adopted DIBELS as a screening tool
- Implemented iReady ELA intervention (grades 3-5)
- Implementation of No Red Ink in grade 6

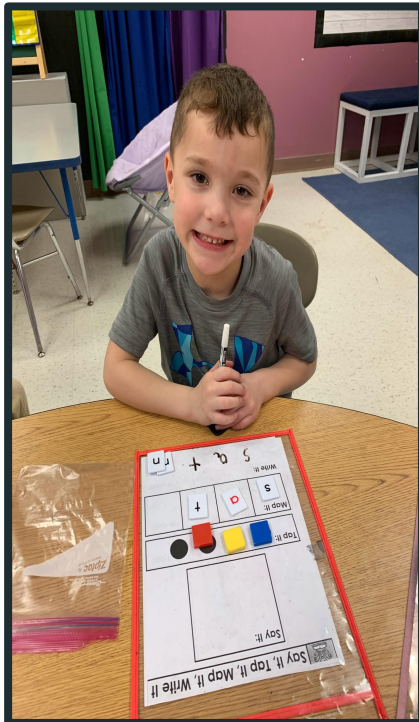
4. Science Curriculum

- Providing ongoing professional development to support the Open Sc Ed initiative
- Grade 6 now implements three units within the Open SciEd curriculum



Number of Students Accessing Reading Specialists

School	2021-2022	2022-2023	2023-2024
Bryantville	23 (Gr. 1-2)	38 (Gr. K-3)	61 (Gr. K-3)
Hobomock	26 (Gr. K-2)	41 (Gr. K-3)	44* (Gr.1-4)
North	46 (Gr. K-3)	42 (Gr. K-3)	51 (Gr. K-3)



*Not including Kindergarten (February start)

2024-2025 Elementary Budget Priorities

Tier I

- Continuation of **Science of Reading**-materials and targeted ongoing professional development
- Addition of a 1.0FTE **math interventionist** at each elementary to support the need for small group instruction. This model would potentially service students similarly to our current reading intervention model.
- **S/E curriculum for PK-6** Annual membership with additional Bullying Prevention Unit
- Rollout of **Open Sci Ed** (Grade 6)-Continued professional development



Tier II

- Addition of a .5 FTE **math interventionist** at each elementary school to replicate previous interrupted learning tutor model
- .5 FTE **reading interventionist** at each elementary to support the nat each elementary school to replicate previous interrupted learning tutor model

Request	Cost	Total	Justification
1.0 FTE Math Specialist / school = 3.0 FTE	@\$70,000 (per 1.0 FTE)	\$210,000	Initiate a math intervention support model similar to that of our current reading intervention model.
Social and Emotional Curriculum (annual subscription)	\$6,987.00/3-school subscription (This cost can be grant funded).	\$6,987.00	This will support our ongoing work with respect to S/E functioning as well as our district commitment to bullying prevention. This is an annual subscription.
DIBELS Scoring Program	DIBELS Subscription \$15,000 Fishtank Subscription (K-4) \$11,250	\$15,000.00 \$11,250.00	Synthesizes data gained from DIBELS assessment to provide benchmark screening and progress monitoring among all students assessed.
Science Subscriptions	Mystery Science: \$1,495.00/Per School Generation Genius: \$1,795.00/Per School	\$4485.00 \$5385.00	These effective curriculum support programs enhance access to visuals to support implementation of the science standards.
Approximate Total		\$253,107.00	