

# PEMBROKE PUBLIC SCHOOLS

## Elementary FY26 Budget Presentation



**January 21, 2025**

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



# Overview



1. Enrollment
2. Historical Information
3. Data
4. FY 2026 Budget Priorities

# Current Enrollment



	<i>Grades Served</i>	<i>Enrollment</i>	<i># of Homerooms</i>
<b>Bryantville</b>	<b>K-6</b>	<b>420</b>	<b>21</b>
<b>Hobomock</b>	<b>K-6</b>	<b>390</b>	<b>20</b>
<b>North Pembroke</b>	<b>PK-6</b>	<b>517</b> <b>77 of which</b> <b>are in PK</b>	<b>26</b> <b>4 of which</b> <b>are in PK</b>

# Class Sizes FY25

	<b>Grade</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>Total</b>
<b>BES</b>	Students	54	61	55	67	59	54	70	420
	Teachers	3	3	3	3	3	3	3	21
	Avg. Size	18	20	18	22	20	18	23	20
	Students	54	49	64	61	51	51	60	390
<b>HES</b>	Teachers	3	3	3	3	3	2	3	20
	Avg. Size	18	16	21	20	17	26	20	20
	Students	64	54	70	59	70	56	65	438
<b>NPES</b>	Teachers	3	3	4	3	3	3	3	22
	Avg. Size	22	18	18	20	24	19	22	21
	Students	64	54	70	59	70	56	65	438

# Projected Class Sizes FY26

Grade	K	1	2	3	4	5	6	Total
<b>BES</b> Students	60	54	61	55	67	59	54	410
Teachers	3	3	3	3	3	3	3	21
Av. Size	20	18	20	18	22	20	18	
<b>HES</b> Students	60	54	49	64	61	51	51	390
Teachers	3	3	3	3	3	2	2*	19
Av. Size	20	18	16	21	20	26	26	
<b>NPES</b> Students	60	64	54	70	59	70	56	433
Teachers	3	3	3	3	3	3	3	21
Av. Size	20	22	18	24	20	24	19	

# Previously Funded Elementary Priorities



## **1. Achievement**

- 1.0 FTE Reading Specialists at each elementary building
- Science of Reading professional development and curriculum tools (UFLI, DIBELS, iReady ELA, No Red Ink)
- Grade 6 Open Sci Ed professional development and curriculum

## **1. Social-Emotional**

- 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)
- Second Step annual membership with additional Bullying Prevention Unit

# Number of Students Accessing Reading Specialists



School	2021-2022	2022-2023	2023-2024	2024- 2025
Bryantville	23 (Gr. 1-2)	38 (Gr. K-3)	61 (Gr. K-3)	42 (Gr. 1-4) K: 5x30 min per class
Hobomock	26 (Gr. K-2)	41 (Gr. K-3)	44* (Gr.1-4) <i>*Not including K (February start)</i>	47 (Gr. K-4)
North	46 (Gr. K-3)	42 (Gr. K-3)	51 (Gr. K-3)	57 (Gr. K-3)

# 2025-2026 Elementary Budget Priorities



## Tier I

- Fourth **specialist** rotation
- 1.0 FTE **math interventionist** at each building
- 1.0 FTE **behaviorist** at each building
- Social-Emotional substantially separate **special education program**
  - 1.0 FTE special education **teacher**
  - 1.0 FTE **registered behavior technician**
  - .5 FTE **BCBA/LABA**
  - .5 FTE **social worker**

## Tier II

- 1.0 RBT shared to support student behaviors
- 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 school to replicate previous interrupted learning tutor model



<b>Request</b>	<b>Cost</b>	<b>Total</b>	<b>Justification</b>
<b>1.0 FTE math interventionist per school = 3.0 FTE</b>	\$75,000 (per 1.0 FTE)	\$225,000	Will provide targeted, small-group instruction for students struggling to meet grade-level math expectations, helping to close achievement gaps. These specialists will work closely with classroom teachers to refine instructional strategies and monitor student progress.
<b>1.0 FTE additional specialist per school = 3.0 FTE</b>	\$75,000 (per 1.0 FTE)	\$225,000	Will allow for an additional rotation in the schedule, ensuring that students have access to a well-rounded curriculum with enhanced exposure to specialized subjects. This position will reduce class sizes and provide more enrichment opportunities for students.
<b>1.0 FTE LABA/BCBA per school = 3.0 FTE</b>	\$80,000 (per 1.0 FTE)	\$240,000	Will provide targeted support for students facing behavioral challenges, fostering a positive and conducive learning environment. With expertise in behavior management strategies, the behaviorists can collaborate with teachers and staff to create individualized intervention plans, reducing classroom disruptions and improving student outcomes.
<b>Social-Emotional Substantially Separate Special Education Program</b>	1.0 FTE special education teacher \$75,000 1.0 FTE registered behavior technician \$50,000 .5 FTE BCBA/LABA \$40,000 .5 FTE social worker \$37,500 Professional Development \$5000	\$207,500	<i>see next slides</i>
<b><i>Approximate Total</i></b>		<b>\$897,500</b>	

# Social-Emotional Substantially Separate Special Education Program

Justification:

- 1. Tailored Special Education Approach:** A substantially separate program provides individualized support through small class sizes and integrated services from a behaviorist, social worker, and special education teacher. This structure ensures students achieve academic, behavioral, and emotional goals in a consistent and supportive environment.
- 2. Community and Student Benefits:** The program keeps students in the district, fostering a sense of belonging and strengthening connections with peers and staff. Parents gain easier access to supports, while students benefit from mainstream interaction alongside tailored interventions.
- 3. Cost Savings Through Reduced Out-of-District Placements:** By reducing reliance on out-of-district placements, the program minimizes significant annual costs associated with tuition and transportation. These savings offset operational expenses while providing students with high-quality, in-district education.

# Social-Emotional Substantially Separate Special Education Program

Request	Cost	Justification
<b>1.0 FTE special education teacher*</b>	\$75,000	Develops and implements individualized education plans (IEPs) that address students' academic, behavioral, and emotional growth. They ensure curriculum access and compliance with special education regulations, tailored to each student's unique social-emotional needs.
<b>1.0 FTE registered behavior technician</b>	\$50,000	Support classroom management, implement behavior plans, and provide one-on-one or small-group assistance. This role is crucial in maintaining a structured, therapeutic environment.
<b>.5 FTE BCBA/LABA**</b> <i>(This is dependent on whether or not the 1.0 FTE BCBA/LABA per school is funded.)</i>	\$40,000	Design, implement, and monitor behavior intervention plans (BIPs) tailored to students' needs. Their expertise in behavior analysis ensures sustainable strategies for improving social-emotional skills and reducing disruptive behaviors.
<b>.5 FTE social worker</b>	\$37,500	Address students' mental health needs through individual counseling, social skills groups, and family support. Their role also includes bridging communication between school and home, promoting consistency in interventions.
<b>Professional Development</b>	\$5,000 *Potential to be grant funded.	Equip staff with strategies to understand and respond to trauma-related behaviors. Train staff in Positive Behavioral Interventions and Supports (PBIS) and crisis prevention techniques like PMT (Physical and Psychological Management Training). Offer stipends for courses in areas like Applied Behavior Analysis (ABA) or advanced SEL techniques.
<b><i>Approximate Total</i></b>	<b><i>\$207,500</i></b>	