

PEMBROKE PUBLIC SCHOOLS

PCMS FY26 Budget Presentation



February 4, 2025



OUR MISSION:

To ensure student achievement through excellence in teaching and learning.

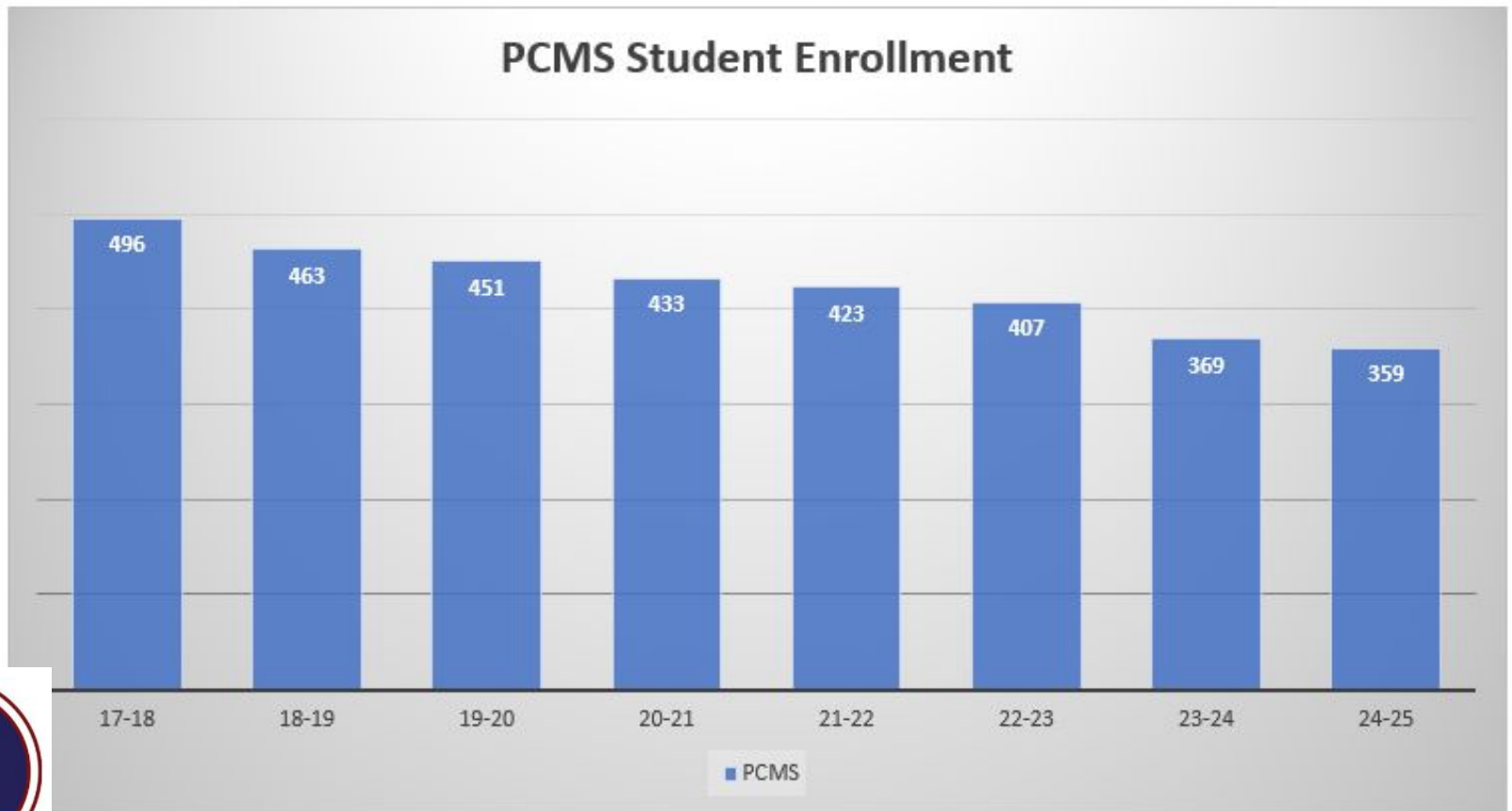
Overview

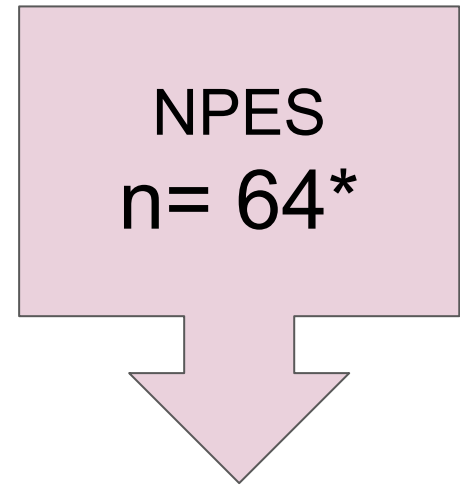
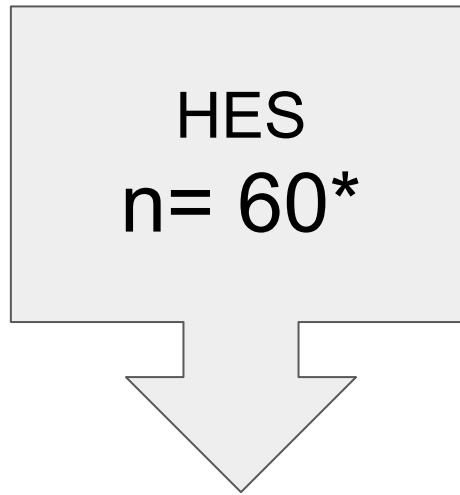
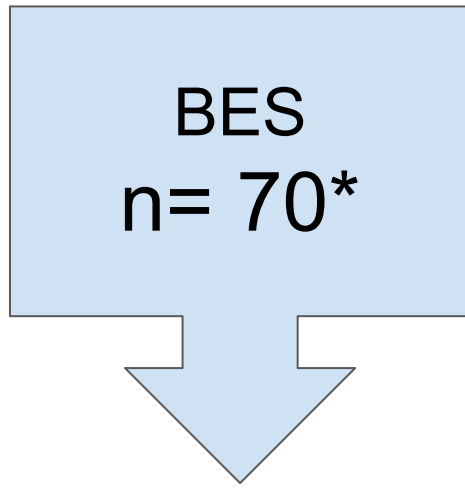


- PCMS Enrollment
- Current class sizes
- FY25 Budget Requests review
- FY26 Budget requests

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= 194

Current G7 \longrightarrow Future G8: n=184

Total anticipated enrollment= 378*
(current enrollment= 354*)

*= student data accurate as of 1.29.25



Class Sizes

| 24-25: 7th Grade | ELA | Accel ELA | Math | Accel Math | Social Studies | Science | STEM Lab | PE |
|---------------------------|--|-----------|-------|------------|----------------|---------|----------|-------|
| Class size average | 20.7 | 28.5 | 21.2 | 25 | 22.6 | 22.6 | 22.5 | 23.6 |
| # sections | 6 | 2 | 5 | 3 | 8 | 8 | 8 | 8 |
| Class size range | 13-25 | 28-29 | 18-24 | 25 | 15-28 | 21-25 | 16-28 | 16-29 |
| FY26 (projected) | With higher G7 enrollment (n=10), class size will rise relationally to the number of sections. | | | | | | | |

| 24-25: 8th Grade | ELA | Accel ELA | Math | Accel Math | Social Studies | Science | STEM Lab | PE |
|---------------------------|---|-----------|-------|------------|----------------|---------|----------|-------|
| Class size average | 19.2 | 21.7 | 18.8 | 22 | 20.9 | 20.9 | 20.9 | 21.4 |
| # sections | 5 | 3 | 5 | 3 | 8 | 8 | 8 | 8 |
| Class size range | 12-25 | 19-26 | 13-24 | 19-25 | 15-26 | 16-25 | 16-25 | 17-25 |
| FY26 (projected) | The current 7th grade # sections/average are anticipated to reflect what grade 8 class sizes will be next year. | | | | | | | |

| World Language | French 7 | French 8 | Spanish 7 | Spanish 8 |
|-------------------------|---|----------|-----------|-----------|
| Avg. Class size | 24 | 10 | 22.2 | 22.6 |
| # sections | 1 | 1 | 5 | 5 |
| Class size range | n/a | n/a | 17-27 | 19-25 |
| FY26 (projected) | Student registration requests drive distribution of sections. | | | |



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

24.25:

\$23,750 (details to follow)



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.

24.25: \$23,750



- Experiential learning opportunities (field trips)
- ES teachers develop/deliver MyCAP lessons
- Elective/curriculum work (e.g. creation of a biomedical elective - Medical Detectives.)



FY25 PCMS Budget Requests

| CATEGORY | DESCRIPTION | COST | RATIONALE |
|-----------------------------|--|----------|---|
| SEL/ ACHIEVEMENT | Titan Compass Room: 1FT ESP (continuation) | \$30,000 | Successful general education support model |
| ACHIEVEMENT | Special Education ESP | \$30,000 | Increased level of needs for incoming G7 special education supports |
| | TOTAL | \$60,000 | |

Based on last winter's enrollment data, we anticipated there would be **65** students who would require various levels of special education supports. An increase that required the addition of 1.0 FTE ESP.

In addition, the school committee supported the continuation of the PCMS Compass model.



PCMS Compass Goals

- The PCMS Compass program was put in place to support students who have fallen behind the current curriculum due to absences, mental health, or other 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

PCMS Compass Data (Terms 1 & 2)

- 13 Students were assigned to Compass between Terms 1 and 2
 - 5 of the students qualified due to extended or frequent absences
 - 1 student qualified due to social-emotional needs
 - 1 student qualified due to behavioral needs
 - 4 students qualified due to the need for additional academic support
 - 2 students qualified due to their status as ELL students
- Most students were assigned to the Compass room for one period every day or every other day based on each student's needs
- 6 students were assigned to the Compass program for periods longer than 20 days
- 6 of the Compass students are on IEPs or 504s



PCMS COMPASS RESULTS



- Students who participated in the Compass program raised their grades by 11.6% on average
- Notable areas of improvement among Compass students were:
 - Science (average increase of 10.4%)
 - Social Studies (average increase of 15.6%)
 - World Language Classes (average increase of 24.4%)
- Students that were enrolled in Compass on a temporary basis were in the program for an average of 21.5 days



FY26 PCMS Budget Requests

Based on current student enrollment data, we anticipate there will be 78 students who will require special education supports to start the 25-26 SY.

These increased student needs will be provided in both our moderate model (combination of in-class supports with some pull out support) and in the PCMS PACE program. These increased needs will require additional staffing.

In addition, to address increasing student needs for social-emotional and behavioral support across all settings additional staffing are being requested.

PCMS Budget Requests

| Request | Cost | Rationale |
|--|-----------|--|
| 1.0 FTE Special Education ESP | \$30,000* | To support increased level of needs with incoming G7 special education supports |
| .5 FTE Coordinator of Counseling & Behavioral Supports | \$55,000 | To integrate guidance, counseling, and behavioral staff within the middle school model and to ensure cohesion across the secondary setting, 7-12. |
| .5 FTE BCBA/LABA | \$40,000 | To provide an increased level of behavioral supports for PACE program and across the building for assessment, development and monitoring of behavioral interventions. consultation |
| .5 FTE RBT | \$25,000 | To support classroom management at various levels, implement behavior plans, and provide one-on-one or small-group assistance |
| TOTAL | \$150,000 | <p style="text-align: right;">*= potential in-district shift</p> |