

PEMBROKE PUBLIC SCHOOLS

PCMS FY27 Budget Presentation



February 24, 2026

OUR MISSION:

To ensure student achievement through excellence in teaching and learning.

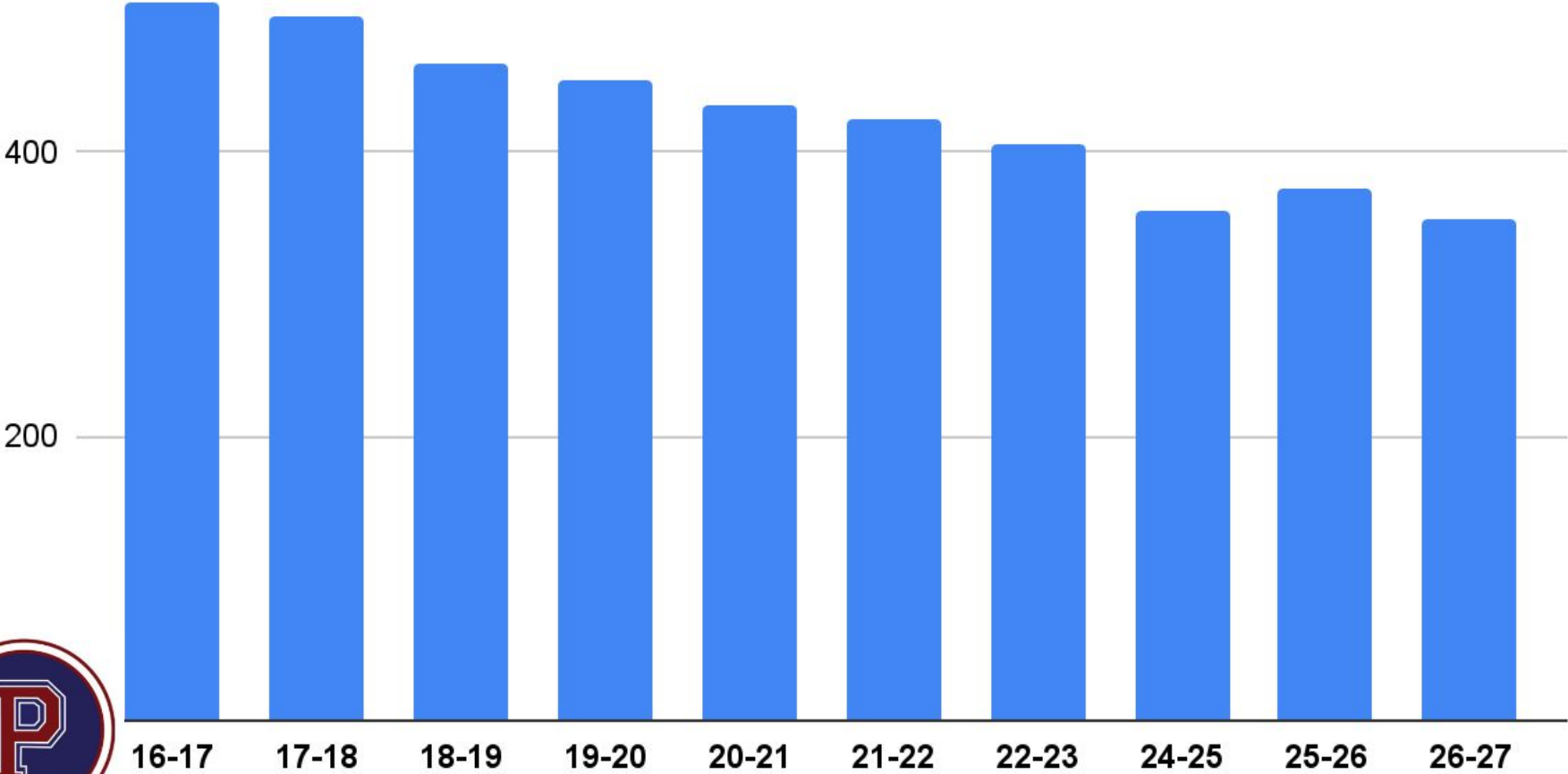


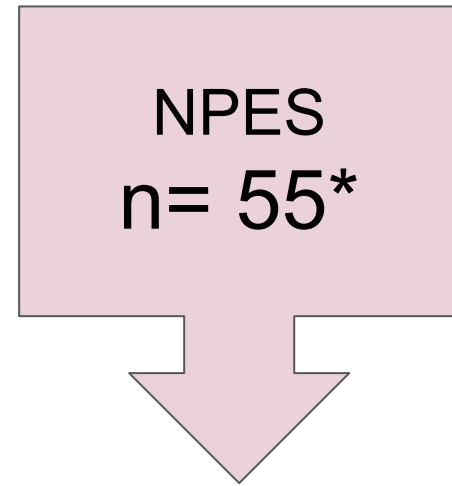
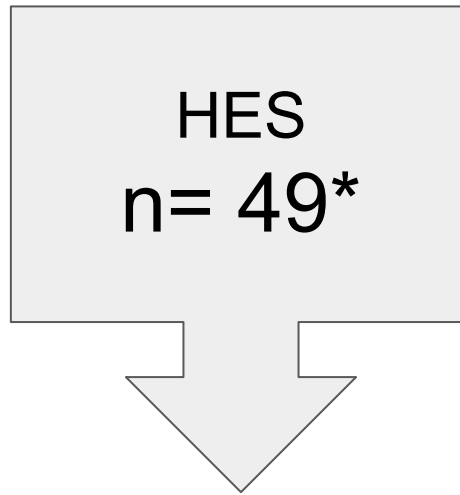
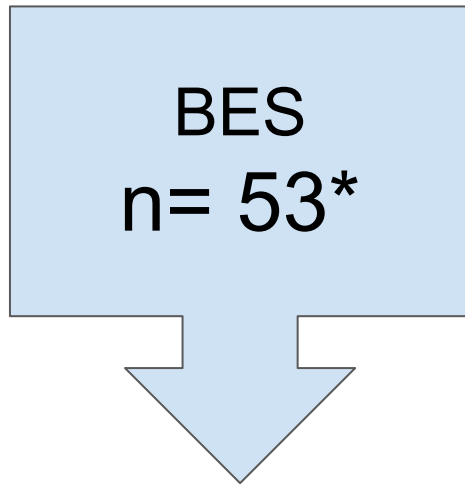
Overview

- PCMS Enrollment
- Current class sizes
- FY26 Elective Restructure
- FY27 Budget requests

PCMS Student Enrollment

16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
505	496	463	451	433	423	405	369	358	374	352





Future Seventh Grade: n= 157

Current G7 \longrightarrow Future G8: n=195

Total anticipated enrollment= 352*
(current enrollment= 374*)

*= student data accurate as of 2.17.26





Class Sizes

25-26: 7th Grade	ELA	Accel ELA	Math	Accel Math	Social Studies	Science	STEM Lab	PE
Class average	21	31	22	25	27	27	23	25
# sections	6	2	5	3	7	7	8	8
Class size range	15-26	29-32	15-27	21-30	25-29	26-31	19-28	19-31
FY27 (projected)	With equivalent staffing, these number would be reflected in G8 classes next year.							

25-26: 8th Grade	ELA	Accel ELA	Math	Accel Math	Social Studies	Science	STEM Lab	PE
Class average	20	28	27	27	25	25	22	22
# sections	6	2	5	3	7	7	8	8
Class size range	17-25	27-28	13-24	25-29	24-27	24-29	17-28	17-29
FY27 (projected)	For G7, with anticipated 23 less students than in current G8, there would be an average of 3 less students per section.							



Class Sizes

World Language	French 7	French 8	Spanish 7	Spanish 8
Class average	19	23	24	21
# sections	1	1	5	5

* Title I supports	Literacy 7	Math Foundations 7	Literacy 8	Math Foundations 8
Class average	5	7	5	5
# sections	4	4	4	4

*Title I supports meet on every other day

Electives	BAND 7	BAND 8	Term electives (G7)	Term electives (G8)	Fundamentals of Art (G8)	ART/Drama (G7)	Art/Drama (G8)	Chorus 7 & 8
Class average	42	25	30	27	27	28	17	4
# sections	1	1	4	4	1	1	1	1



FY26PCMS Elective Restructure





FY27 PCMS Budget Requests

Request # 1: Restoration of a science and social studies teacher to reinstate a full team model at the middle school.

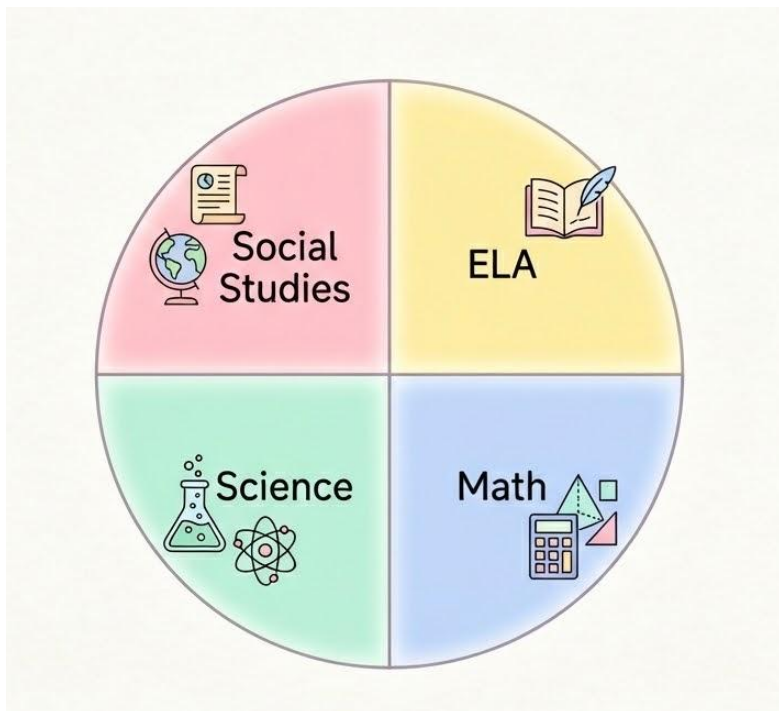
Research has found this middle school model fosters:

- a. a smaller “school-within-a-school” model as students transition to a larger secondary school for the first time
- b. increased staff collaboration within a smaller student body
- c. increased sense of student belonging
- d. enhanced student support and consistency
- e. higher staff morale



FY27 PCMS Budget Requests

Request # 1: Restoration of a science and social studies teacher to reinstate a full team model at the middle school.



Currently in G7, there are ELA/Math pairings (7.1 & 7.2) and then students are assigned to 1 of 2 social studies teachers and 1 of 2 science teachers.

In G8, creating ELA/Math pairings was not possible, so G8 students have 1 of 2 ELA, Math, Science and Social Studies teachers.



FY27 PCMS Budget Requests

Request 2:

Based on current student enrollment data, we anticipate there will be 78 students who will require special education supports to start the 26-27 SY.

These increased student needs will be provided in both our moderate model (combination of in-class and pull out supports) and in the PCMS PACE program. These increased student needs will require the addition of a .6 special education teacher.

Due to increasing student need for reading instruction (an increase of 50%), this teacher would ideally have specialized reading training.

An additional .4 special education teacher would allow for an increase in co-teaching opportunities at the middle school.



FY27 PCMS Budget Requests

Request 3:

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

This increased need can be seen in the increase in FBAs (functional behavioral assessments) and increased formal behavioral plans. FBAs increased by 50% this past year, as did behavior interventions plans.

District access to the BCBA/LABA allowed for the increase in FBAs but we are requesting a .5 Registered Behavioral Technician (RBT) to support behavioral plans implementation and monitoring and build staff capacity to address emotional and behavioral needs.



FY27 PCMS Budget Requests

Request 4:

A request being moved forward from last year. A part time Coordinator of Counseling & Behavioral Supports to be shared with Pembroke High School.

To integrate guidance, counseling, and behavioral staff within the middle school and to ensure cohesion across the secondary setting, 7-12.

PCMS Budget Requests

Request	Cost	Rationale
2.0 FTE Teachers (Social Studies and Science)	\$150,000	To reestablish a team-based middle school model.
.6 FTE Special Education Teacher with specialized reading training.	\$45,000	To support increased level of needs with incoming G7 special education supports, including increase in need for multisensory reading instruction (+50%)
.4 FTE Special Education teacher	\$30,000	To allow for increased co-taught classrooms.
.5 FTE RBT	\$22,000	To support classroom management at various levels, implement behavior plans, and provide one-on-one or small-group assistance.
.5 FTE Coordinator of Counseling & Behavioral Supports	\$62,500	To integrate guidance, counseling, and behavioral staff and to facilitate cohesion across the secondary setting, 7-12.
TOTAL	\$309,500	