



FY 27 Student Services Budget Presentation

March 2026



PIC • COLLEGE



Overview



- Highlights
- Special Education
- Section 504
- English Language Learners
- Social/Emotional/Behavioral Supports
- FY 27 Budget Requests
- Next Steps

DESE-Office of Public School Monitoring

Integrated Monitoring Review



***Occurs every three years (Group A/Group B)**

***SY 25-26 Group B Universal Standards**
Civil Rights and Special Education

- Licensure and professional development
- Parent/student/community engagement
- Facilities and classroom observations
- Oversight
- Time and learning
- Equal Access

Self-Assessment Phase

Review of civil rights and special education documentation for required elements including document uploads

Discovery Phase

Review of key data points focused on educational results and functional outcomes

Engagement Phase

- *Interviews of administration, SEPAC representatives and other telephone interviews, as requested by parents
- *Review of additional documents for special education and civil rights
- *Review of student-specific documentation
- *Surveys of parents of students in special education
- *Observations of special education classrooms and other facilities

Criterion for Special Education (SE) and Civil Rights (CR) Integrated Monitoring Review-Group B

- SE 15** – Outreach by the school district (Child Find)
- SE 32** – Parent advisory council for special education
- SE 35** – Assistive technology; specialized materials and equipment
- SE 36** – IEP implementation, accountability and financial responsibility
- SE 50** – Administrator of Special Education
- SE 51** – Appropriate special education teacher licensure
- SE 52** – Appropriate certifications/licenses or other credentials -- related service providers
- SE 52A** – Registration of educational interpreters
- SE 54** – Professional development
- SE 55** – Special education facilities and classrooms
- SE 56** – Special education programs and services are evaluated

- CR 3** – Access to a full range of educational programs
- CR 7** – Information to be translated into primary language of home
- CR 7A** – School year schedules
- CR 7B** – Structured Learning time
- CR 8** – Accessibility of extra-curricular activities
- CR 10A** – Student handbooks and codes of conduct
- CR 10B** – Bullying Intervention and Prevention
- CR 10C** – Student Discipline
- CR 12A** – Annual and continuous notification of nondiscrimination
- CR 16** – Notice to students over 16 leaving school without a diploma
- CR 17A** – Use of physical restraint (policies and procedures)
- CR 20** – Staff training on confidentiality of student records
- CR 21** – Staff training on civil rights responsibilities
- CR 22** – Accessibility of programs and services for students with disabilities
- CR 23** – Comparability of facilities
- CR 24** – Curriculum Review
- CR 25** – Institutional Self Assessment



SUMMARY OF COMPLIANCE CRITERIA RATINGS

	Universal Standards Special Education	Universal Standards Civil Rights and Other General Education Requirements
IMPLEMENTED	SE 15, SE 32, SE 35, SE 36, SE 50, SE 51, SE 52, SE 52A, SE 54, SE 55, SE 56	CR 3, CR 7, CR 7A, CR 7B, CR 7C, CR 8, CR 10A, CR 10B, CR 10C, CR 12A, CR 16, CR 17A, CR 20, CR 21, CR 22, CR 23, CR 24, CR 25
PARTIALLY IMPLEMENTED	None	
NOT IMPLEMENTED	None	
NOT APPLICABLE	None	

Special Education Determination (Performance and Compliance)

Under the federal Individuals with Disabilities Education Act (IDEA), the Department must make annual determinations regarding LEA's specific needs for technical assistance or intervention in special education. Massachusetts does so based on four categories:

- Meets Requirements (MR)
- Needs Assistance (NA)
- Needs Intervention (NI)
- Needs Substantial Intervention (NSI)

Annual Special Education Determination Matrix Pembroke 02310000 2024-2025

Percentage (%)	Determination Rating
88%	Meets Requirements (MR)

Scoring

	Total Possible Points Available	Points Earned
Performance	20	15
Compliance	16	16
Other Considerations	5	5
Total	41	36

Performance

Percentage of student who graduated with a diploma and Annual Dropout rate for students with disabilities

Proficiency Percentage of grades 4, 8 and high school students against grade level standards **(Did not meet target in ELA in grades 4 and 8)**

Percentage of students with disabilities ages 5-21 who are in inclusion for more than 80% of the day

Percentage of students with disabilities receiving services in regular preschool setting the majority of their day

Compliance

Significant discrepancy by race and ethnicity in rate of long term suspensions

Disproportionate representation of racial and ethnic groups in special education

Findings of Non-Compliance (Public School Monitoring and Problem Resolution Systems)

Timely Submission/Verified Correction of Non-Compliance

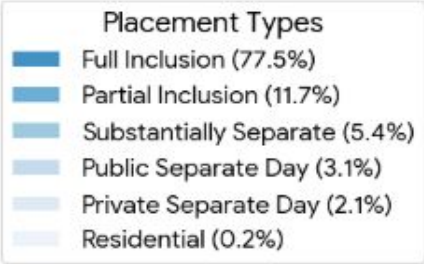
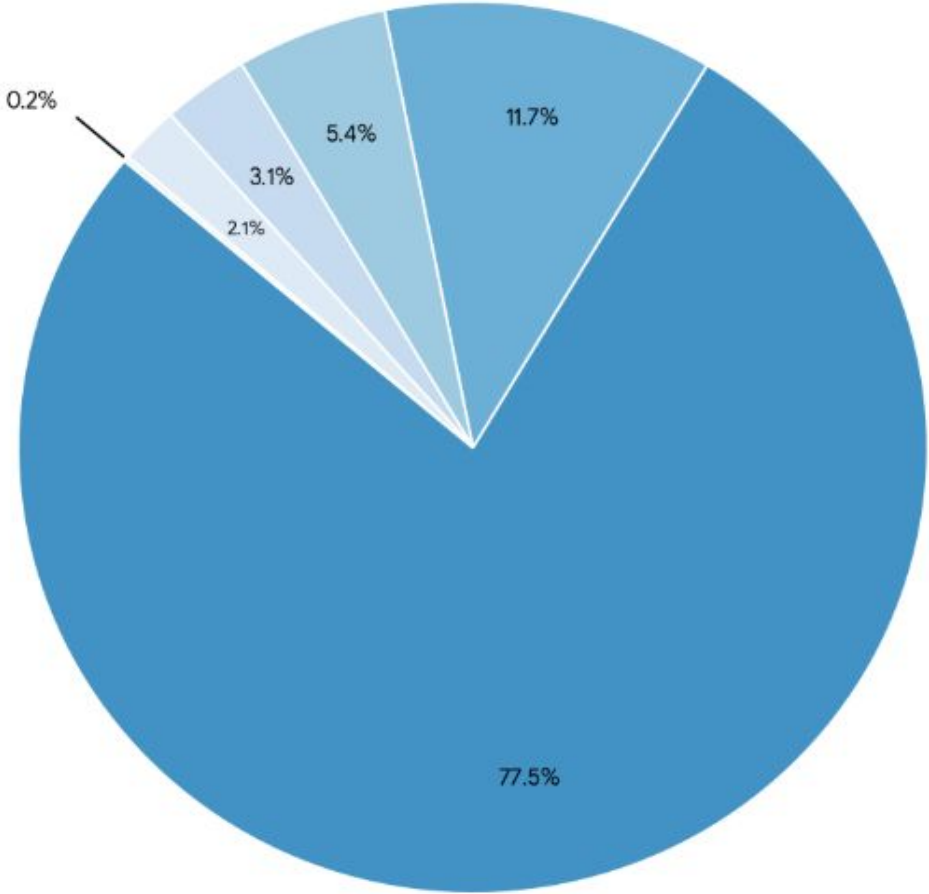
Other

Maintenance of Effort

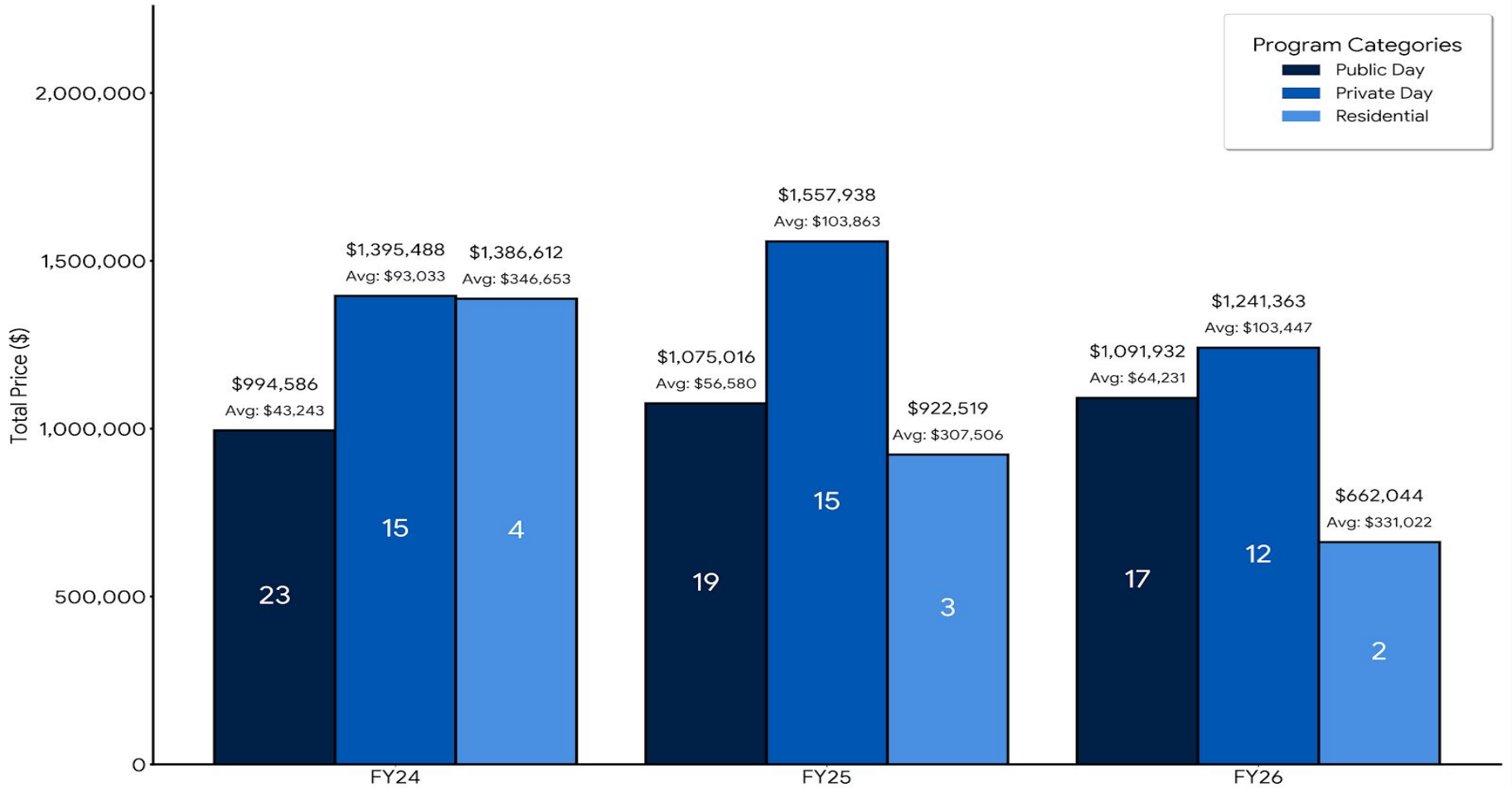
Timely and Accurate Reporting of Data

Timely, Accurate and Reliable Equitable Services Child Count

Special Education Placements

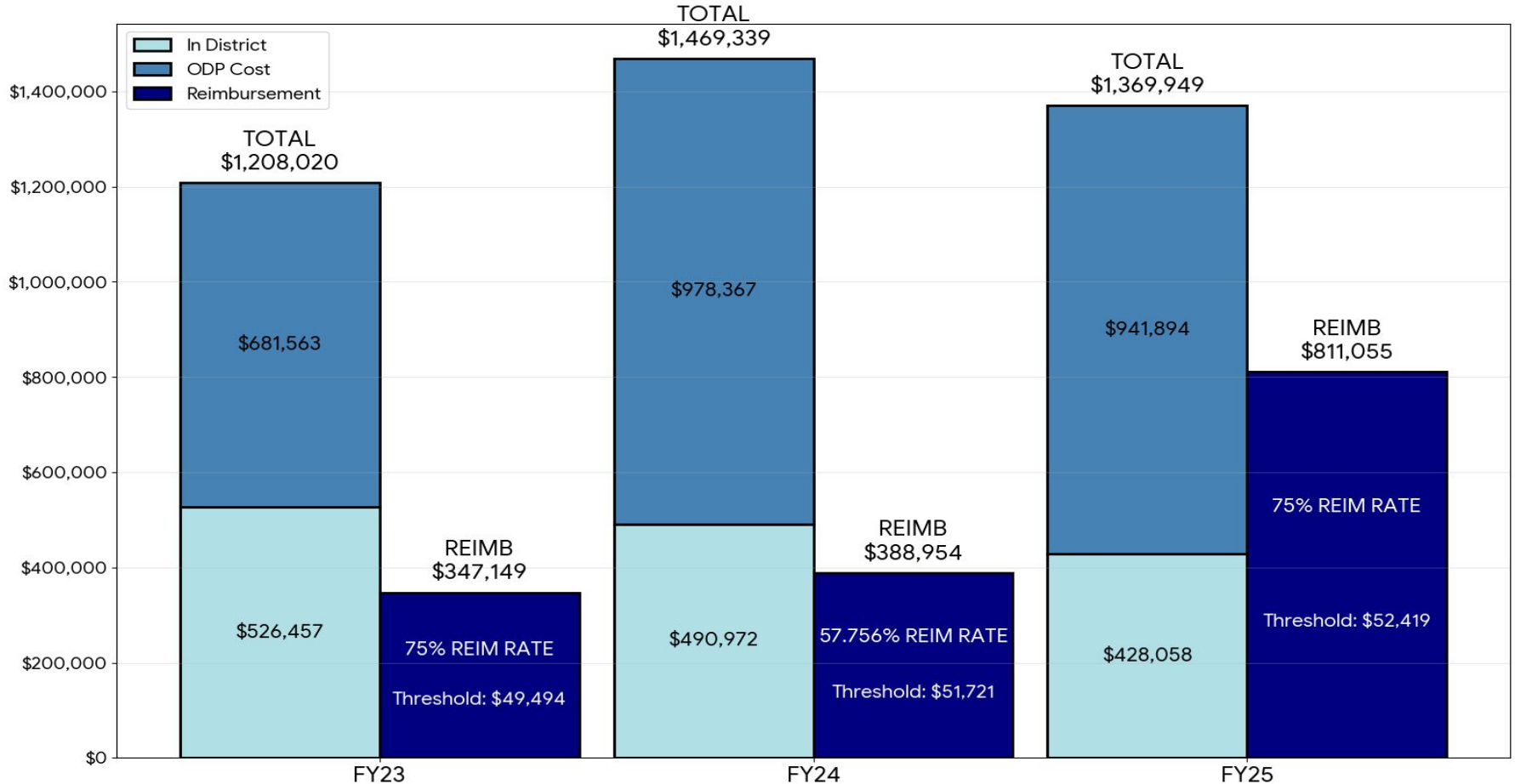


Out of District Placement Costs



Transportation Costs

****FY 26: Threshold \$53,431 @ TBD %**



School Year	Total Student Enrollment	Special Education Enrollment	Percentage of Special Education Enrollment
2025-2026	2,391	519	21% (State-21%)
2024-2025	2,421	485	20% (State-20%)
2023-2024	2,467	469	19% (State- 20%)
2022-2023	2,554	476	18% (State-19%)

FY 26 Current Funded Positions

- 5 Special Education Team Chairs (Secondary Coordinator is building based chair)
- 31 Special Education Teachers
- 1 Transition Coordinator
- 45 Special Education Paraprofessionals (Instructional)
- 4 School Psychologists
- 5 Speech and Language Pathologists
- 1.8 Occupational Therapists
- 1 Physical Therapist
- 1 LPN

- 6 Social Workers
- 1 BCBA
- 2 Registered Behavior Technicians (RBT) *1 grant funded
- 1 Teacher and 1 Paraprofessional (PHS COMPASS)
- 4 Paraprofessionals (Titan Labs)

- 3 English Second Language Teachers

- Contracted Service Providers: Teacher of the Visually Impaired, Orientation and Mobility Specialist, Teacher of the Deaf, Educational Audiologist, LPN, Behaviorist

Section 504 Plans

School Year	Total Plans
2025-2026	231
2024-2025	227
2023-2024	198
2022-2023	171

A Section 504 Plan outlines accommodations (and/or services) that are necessary for the student participate in their educational environment. Eligibility for a Section 504 Plan occurs when a student has a physical or mental impairment which substantially limits one or more areas of major life functioning.

English Language Learners

School Year	Number of ELs
2025-2026	66
2024-2025	70
2023-2024	79
2022-2023	73

Languages of Our Homes

Arabic

مرحبًا!

Russian

Здравствуй!

Kapampangan/Tagalog

Komusta!

Brazilian Portuguese

Olá!

Japanese

こんにちは!

Polish

Cześć!

Gujarati

નમસ્તો!

Bulgarian

Здравей!

Spanish

¡Hola!

<u>Social-Emotional Tiers of Support</u>	<u>Intervention Strategies</u>	<u>Who is Responsible?</u>
<p><u>Tier 1</u> General Education Strategies</p>	<ul style="list-style-type: none"> ● DCAP (District Accommodation Plan) ● SEL programs 	<p>General Education Teacher</p>
<p><u>Tier 2</u> Targeted Interventions</p> <p>200 students Compass/Titan Labs</p>	<ul style="list-style-type: none"> ● Small-group counseling ● Check-in/check-out systems ● Social skills groups ● Behavior contracts ● Compass/Titan Labs 	<p>Social Worker/School Psychologist</p> <p>357 students small group/individual counseling</p>
<p><u>Tier 3</u> Behaviorist Consultation</p> <p>47 students</p>	<ul style="list-style-type: none"> ● Functional Behavioral Assessment (FBA) ● Behavior Intervention Plan (BIP) ● Staff training & intensive data collection ● Structured behavior modification techniques 	<p>Behaviorist-LABA/BCBA</p>
<p><u>Tier 3b</u> Intervention with Registered Behavior Technician (RBT)</p>	<ul style="list-style-type: none"> ● Direct implementation of BIP ● Data collection ● Coaching and modeling for staff 	<p>Registered Behavior Technician-RBT</p> <p>7 students</p>

Special Education Requirements	Cost	Justification
.6 FTE Special Education Teacher .4 FTE Special Education Teacher	\$85.000	<u>PCMS and PHS</u> Increase in the number of special education students requiring inclusion and pull out services (co-taught and inclusionary needs in content classes; substantially separate content pull out classes)
1.0 FTE Special Education Teacher	\$85,000	<u>Hobomock</u> Increase in the number of special education students and their total required minutes for pull out services

Special Education Requests	Cost	Justification
Increase the required 1.0 FTE at PCMS and PHS to 2.0 FTE Special Education Teachers	\$170,000 <i>(\$85,000 required)</i>	Increase the number of sections to reduce class sizes and have the ability to provide more targeted individualized instruction

Social/Emotional/Behavioral Requests	Cost	Justification
<p data-bbox="48 117 550 212">3.5 FTE RBT (Registered Behavior Technician)</p> <p data-bbox="48 265 620 347"><i>*currently funding RBT intervention model through a grant</i></p>	<p data-bbox="703 117 857 158">\$154,000</p>	<p data-bbox="1000 117 1690 194">Implement behavior intervention plans designed by behaviorist</p> <p data-bbox="1000 254 1497 289">Provide direct 1:1 behavioral support</p> <p data-bbox="1000 343 1812 378">Collect and document data on student behavior and progress</p> <p data-bbox="1000 433 1431 468">Model strategies and coach staff</p>
<p data-bbox="48 552 562 642">Coordinator of Behavioral Health, Wellness, and Counseling</p>	<p data-bbox="703 552 857 592">\$125,000</p>	<p data-bbox="1000 552 1785 628">Supervise, evaluate and coordinate alignment of 7-12 Guidance Department</p> <p data-bbox="1000 678 1752 713">Vertical alignment of SEL supports and services across PK-22</p> <p data-bbox="1000 767 1779 844">Establish an increase in care coordination between schools and community-based providers</p> <p data-bbox="1000 893 1765 1046">Increase family engagement through the coordination of professional development for families as it relates to mental health and substance use/abuse, coordinating afterschool and evening events and support groups</p>

Intervention Supports	Cost	Justification
9.0 FTE Kindergarten Paraprofessionals	\$292,500	Strengthen readiness skills Address diverse academic and emotional needs through small-group instruction Increase individualized support Enhance overall classroom functioning across all kindergarten classrooms
2.0 FTE Math Interventionist	\$170,000	Provide equitable, timely access to targeted instruction across all elementary schools Allowing for smaller groups and consistent progress monitoring Earlier intervention for students with math skill gaps

Budget Summary Requests	Cost
Requested 3.0 FTE Special Education Teachers <i>*** Required 2.0 FTE Special Education Teachers</i>	\$255,000 (\$170,000)
3.5 FTE Registered Behavior Technician (RBT)	\$154,000
Coordinator of Behavioral Health, Wellness, and Counseling	\$125,000
9.0 FTE Kindergarten Paraprofessionals	\$292,500
2.0 FTE Math Interventionist	\$170,000
	TOTAL REQUESTED: \$966,500

Next Steps



- Continue to develop our Multi-Tiered System of Support for academics and social/emotional/behavior and streamline processes (Strategic Plan Focus Area)
- Professional Development on best practices for reading instruction and data collection (fluency, accuracy, rate and comprehension)
- Further develop the coaching model through Registered Behavioral Technician(s) pending FY 27 staffing
- Implement the Social Emotional Substantially Separate Elementary Program and explore expanding programming K-8