

PEMBROKE PUBLIC SCHOOLS

Pembroke High School FY22 Budget Presentation



*February 2 ,
2021*



OUR MISSION:

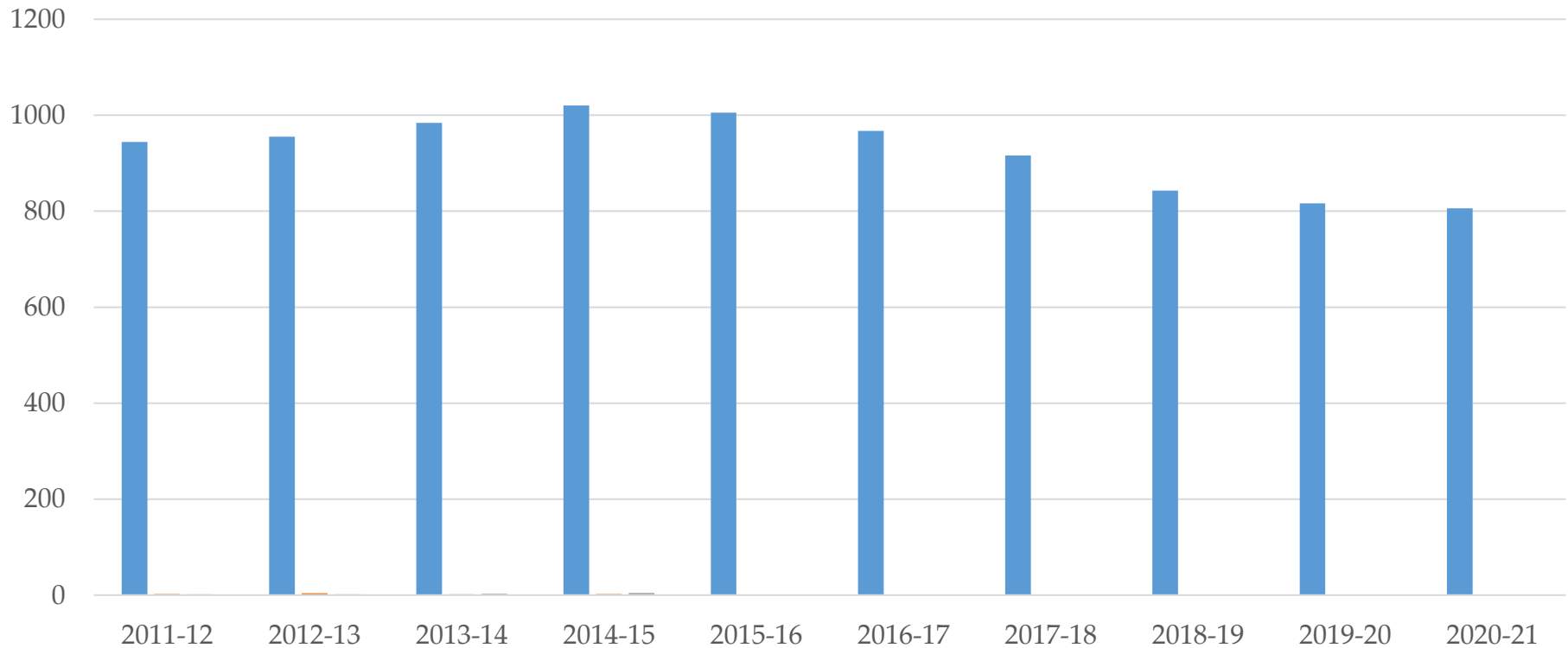
To ensure student achievement through excellence in teaching and learning.

Overview

- Enrollment and Class Size Data
- FY22 Budget Priorities
- Rationale
- Forecasting FY23

Historical PHS Enrollment

School	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
PHS	944	955	984	1020	1005	967	916	843	816	806



Average Class Sizes FY22

	ELA	Math	History	Science	World Language	VPA	PE
100% In Person	19.5 (+1.5)	20 (+1.5)	23 (+1.5)	16 (E)	14.6 (-1.5)	PA - 22 (+2) VA - 19 (E)	26 (+1.5)

Special Education and Support Services

- 97 students on IEPs (12% of student body)
 - 9th – 27
 - 10th – 25
 - 11th – 18
 - 12th – 27
- 47 students on 504 plans (5%)
 - 9th – 9
 - 10th – 14
 - 11th – 6
 - 12th – 18
- 17 FEL/ELL students (2%)
 - 9th – 6
 - 10th – 5
 - 11th – 3
 - 12th – 3

PHS Priorities for FY22

Category	Description	Cost	Notes
Achievement/ Social Emotional	1.0 Teacher	\$65,000	Re-instate the Academic Resource Center, which was reduced FY20
Technology	1.0 Educational Technology Integration Specialist	\$65,000	Work with teachers to create lessons that allow students to interact with educational technologies
	Total	\$135,000	

Rationale- Teacher

- Aligns with district goals of academic achievement and social emotional wellness
- Intended to meet the anticipated needs of students as we return from learning in a Hybrid Model.
- Recent ARC data:
 - SY2018-19
 - Sem 1 – 38 students serviced over 5 periods
 - Sem 2 – 44 students serviced over 5 periods
 - SY2019-20
 - Sem 1 – 51 students serviced over 5 periods
 - Sem 2 – incomplete (school closures)
 - Teacher's Student Growth Goal – for students to improve GPA during their ARC stay by .5 was exceed (+.57)
- Teacher also served as Titan Time peer tutoring coordinator – we would re-institute this as well

Rationale – Ed. Tech. Integration Specialist

- Aligns with district goals of achievement and technology
- Significant increase in devices
 - All teachers and students now have their own devices
 - Additional staff would help support the additional devices
- Continue and expand our efforts move along the SAMR model and to integrate this educational technology more readily.
- Build on the momentum from FY20 for both teachers and students
- New Maker Space in Library
 - Looking to enhance the possibilities there
 - Short, medium range goal to increase student offerings (i.e. “Genius Bar” or “Geek Squad”)

Forecasting FY23 priority

- Include offerings/create courses that are more “hands-on” for our students.
- Courses that require students to create, design, manufacture finished products
- Commitment to recourses and additional staff
- Rationale –
 - Better service a growing segment of our population looking to explore such programming
 - Retain students at PHS that may look to other schools for those experiences
 - Deliver a well-rounded education to all students