

PEMBROKE PUBLIC SCHOOLS

Pembroke High School FY20 Budget Presentation

*February 26,
2019*

OUR MISSION:

To ensure student achievement through excellence in teaching and learning.

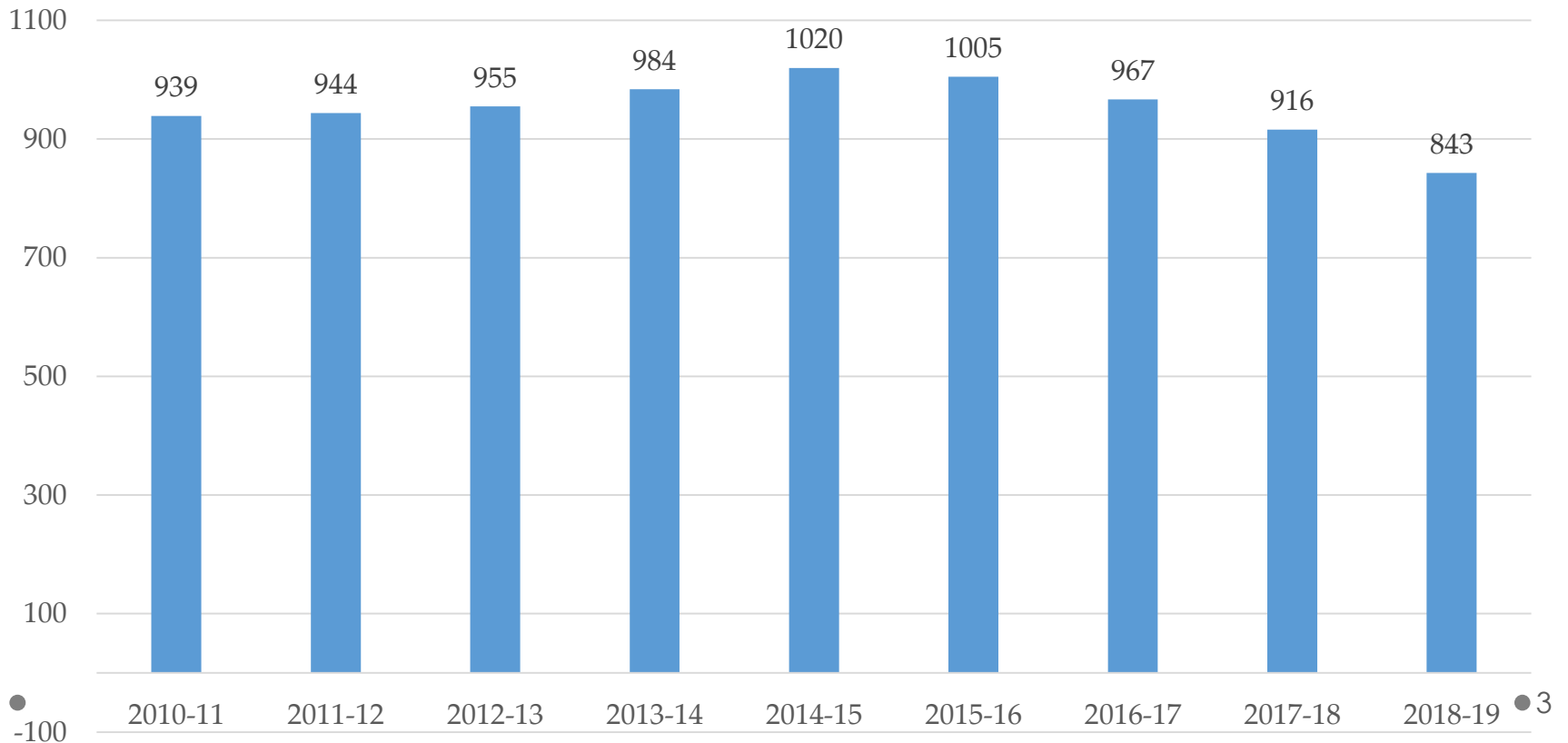


Overview

- Historical Data
- FY20 Budget Priorities
- Rationale

Historical PHS Enrollment

School	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
PHS	939	944	955	984	1020	1005	967	916	843



Average Class Sizes FY19

ELA	Math	History	Science	Foreign Language	VPA	PE
17.1 (-1.7)	17.8 (with business) 17.3 (without business) (-1.9/-2.4)	21 (E)	16.9 (-1.3)	16 (-2)	21.8 (-3)	20.5 (+3)

PHS Priorities for FY20

Category	Description	Cost	Notes
Achievement/ Social Emotional	1.0 Teacher	\$65,000	Assign to Compass Program to assist with instruction and continue growth of program
Technology	1.0 Educational Technology Integration Specialist	\$65,000	Work with teachers to create lessons that allow students to interact with educational technologies
	Total	\$130,000	

Rationale- Teacher

- Aligns with district goals of academic achievement and social emotional wellness
- Allows for growth of Compass Program to include an instructional component
 - Currently staffed by paraprofessional
 - Offers tutoring when possible but not able to fill in content gaps due to long-term absence
 - Currently reassigning a building substitute teacher to assist
- 27 students utilized Compass as of Feb 6, 2019
 - 41% for Mental Health
 - 59% for other medical needs (concussion, long term illness)
 - Some for overlapping needs
 - 63% (17) for 10 days or more
 - Six of those students 30+ days (22%)
 - Five (19%) will spend a portion of the day there for the rest of the year

Rationale – Ed. Tech. Integration Specialist

- Aligns with district goals of achievement and technology
- Ample devices
 - 6 computer labs
 - Language lab
 - 4 laptop carts
 - BYOD network allows for even more devices
- Need to “teach teachers” how to integrate this educational technology more readily
- For example BYOD underutilized
 - Phones are most common device
 - Not often used for educational purposes
 - Can we create a cultural shift that encourages use of additional devices
- Need to find ways for **students** to interact with technology (as opposed to staff)