

PEMBROKE PUBLIC SCHOOLS

Student Services FY20 Budget Presentation



March 5, 2019

OUR MISSION:

To ensure student achievement through excellence in teaching and learning.

Overview

- Data
- Goals
- FY 20 Budget Priorities

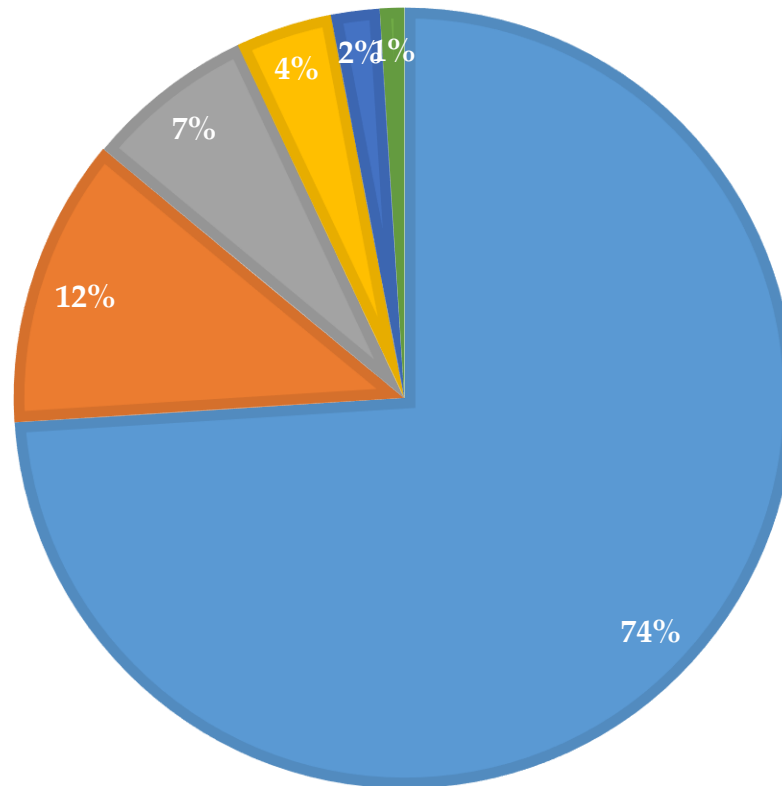
Special Education Enrollment

School Year	Total Enrollment	Special Education Enrollment	Out of District Enrollment
2018-2019	2, 828	431 (15%)	30 students
2017-2018	2, 922	428 (14%)	31 students
2016-2017	3, 041	427 (14%)	30 students
2015-2016	3, 111	404 (12.9%)	22 students
2014-2015	3, 224	395 (12.2%)	21 students

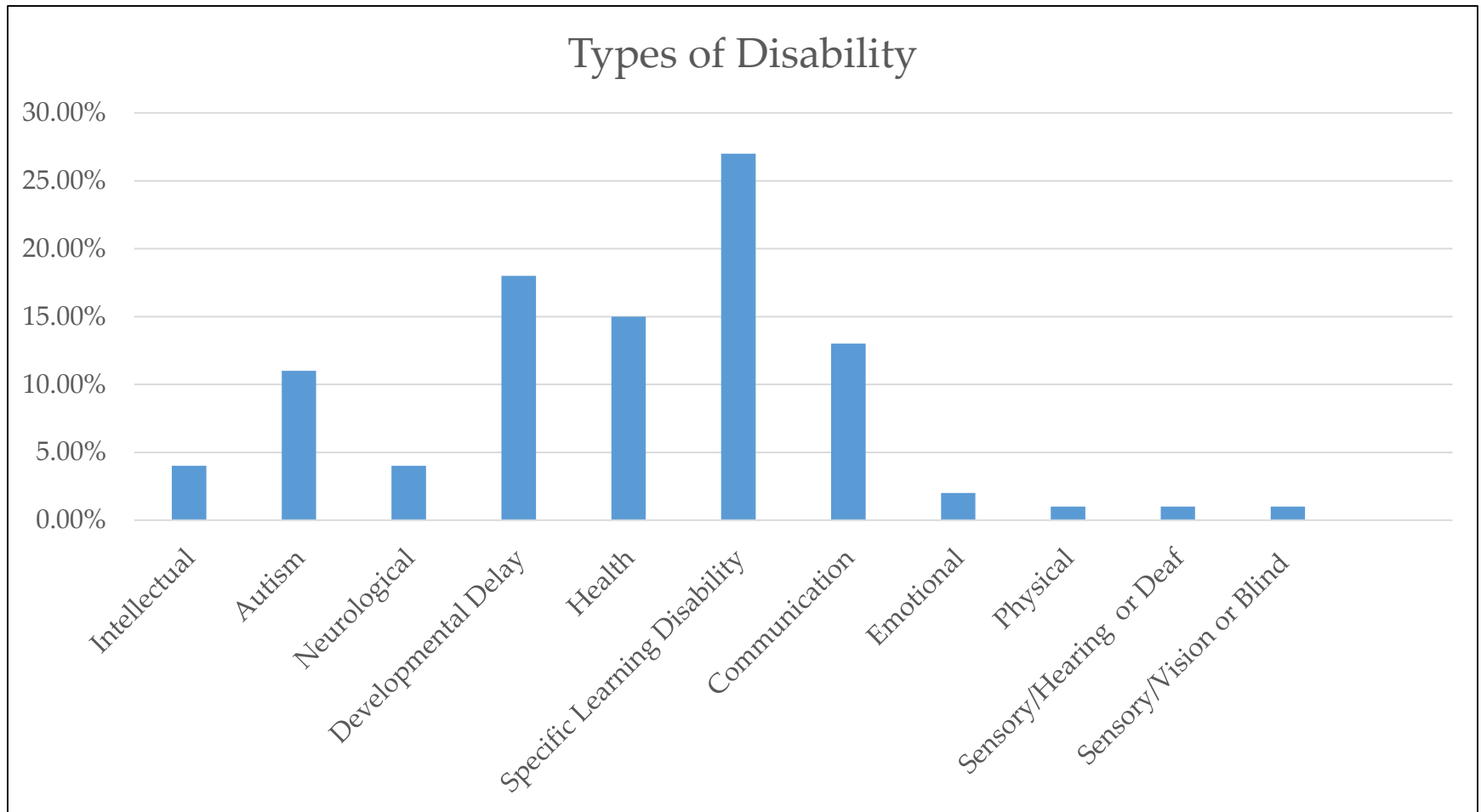
Placements

PLACEMENTS

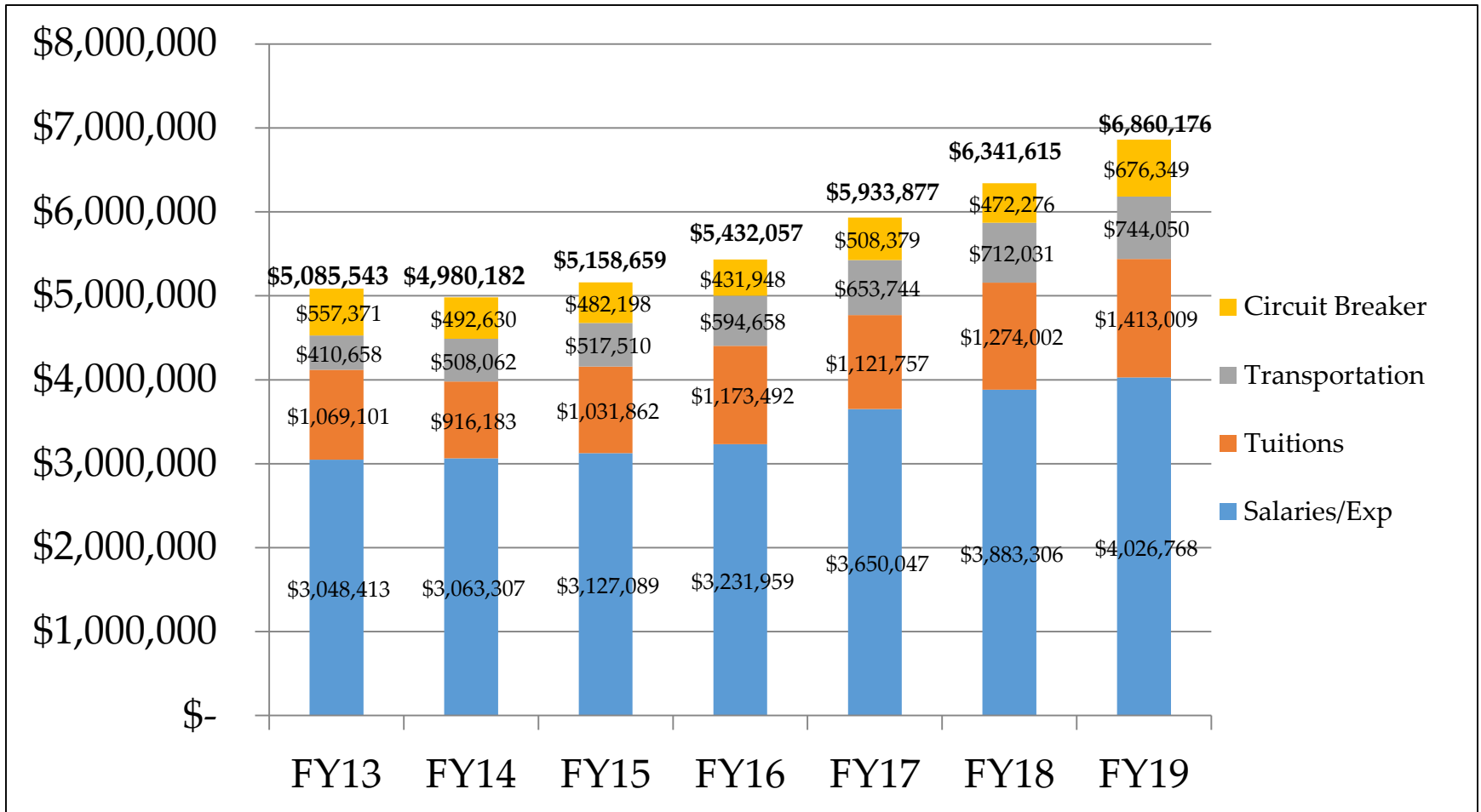
■ Full Inclusion ■ Partial Inclusion ■ Substantially Separate ■ Public Day ■ Private Day ■ Residential



Types of Disabilities



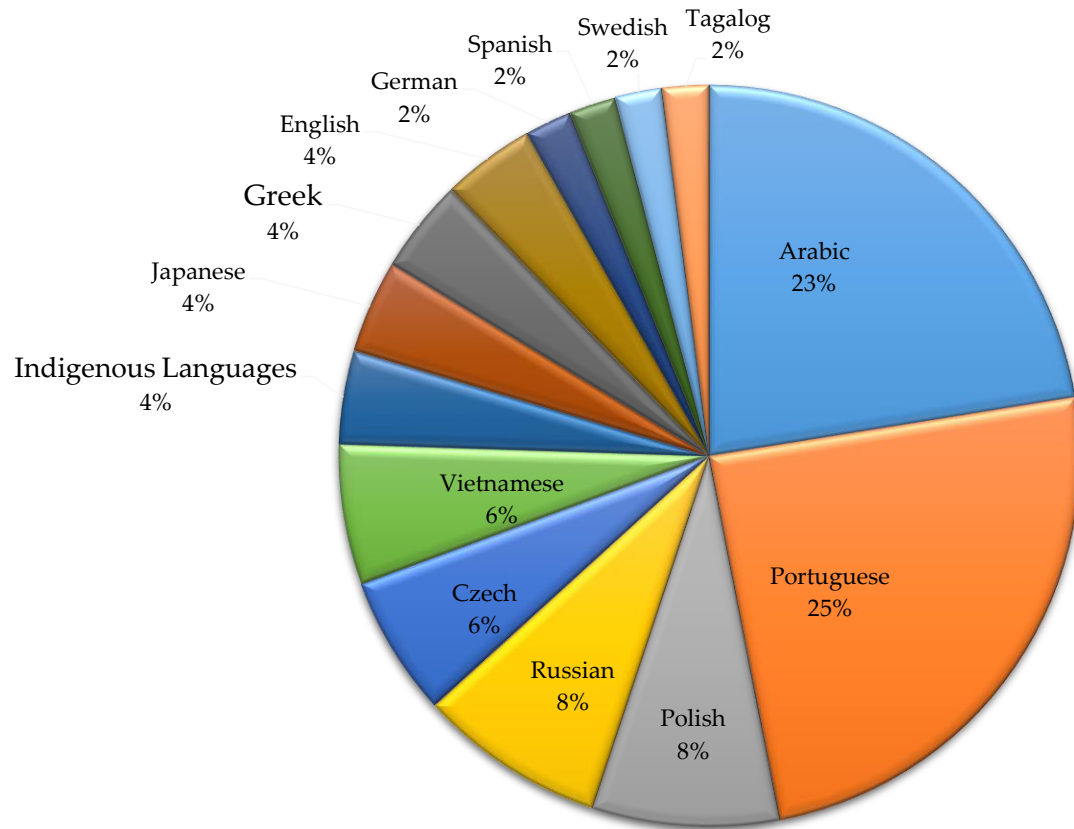
Special Education Budget



English Language Learners

School Year	Number of ELLs
2018-2019	48
2017-2018	38
2016-2017	29
2015-2016	22
2014-2015	15

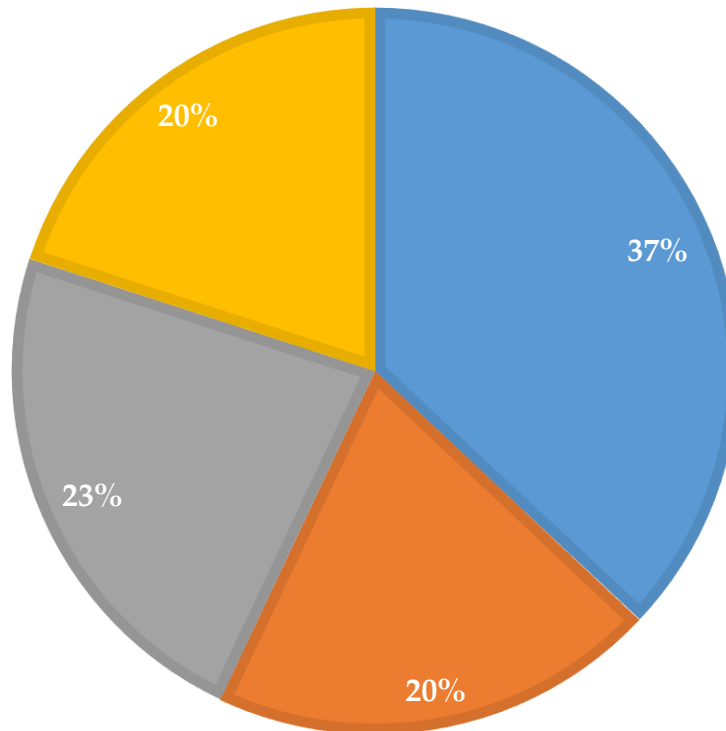
Languages Represented



Levels of Need

LEVELS OF NEED

■ Level 1 ■ Level 2 ■ Level 3 ■ Level 4



Goals Related to Budget Requests

- Increasing our awareness of identifying students with **social/emotional needs** while broadening our repertoire of strategies and supports in order to increase these students' capacity and overall engagement
- Provide students with a free and appropriate education in the least restrictive environment; vary and expand our **programming** PK-22 in order to provide opportunities for all our students

Budget Priorities FY 20

Category	Description	Cost	Notes
Social/Emotional	1.00 Social Worker	\$65,000	.5 elementary/.5 PCMS
Social/Emotional	1.0 COMPASS Teacher	\$65,000	Social/Emotional Needs at PHS
Social/Emotional	Partnership with Gosnold	\$6,000	Social/Emotional Counseling/Family Needs
Achievement/ Social Emotional- Wellness	3.0 Health Teachers	\$195,000	1 per elementary building Wellness-Social/Emotional Needs; District Wide Goal
Programming	Van	\$50,000	Additional van for community based student transportation for PHS PACE
Technology	Devices	\$5,000	Replacement/Purchase of devices for individual students requiring assistive technology to access curriculum
Technology/ Achievement	Read&Write Software	\$6,000	Literacy Tool that allows documents, web based information and files to be more accessible to all students allowing students tools for reading, comprehending and communicating their learning
	Total	\$392,000	