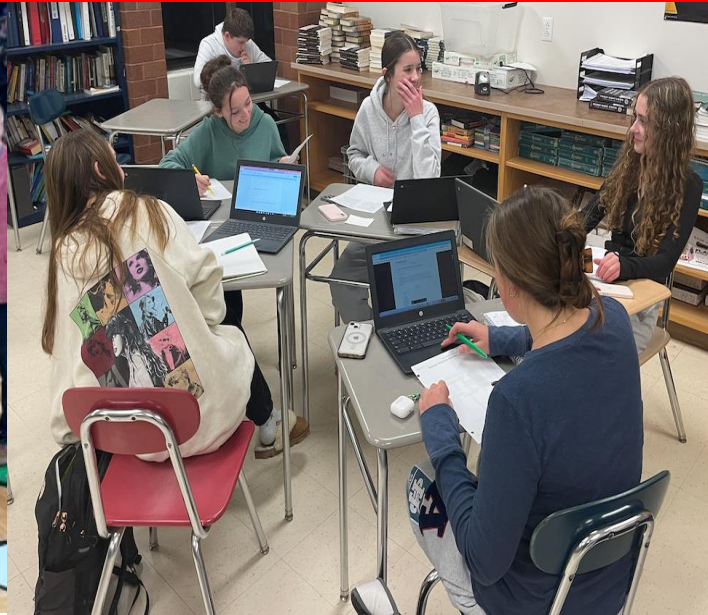


PEMBROKE PUBLIC SCHOOLS

Pembroke High School FY25 Budget Presentation



*Jan. 30,
2024*



OUR MISSION:

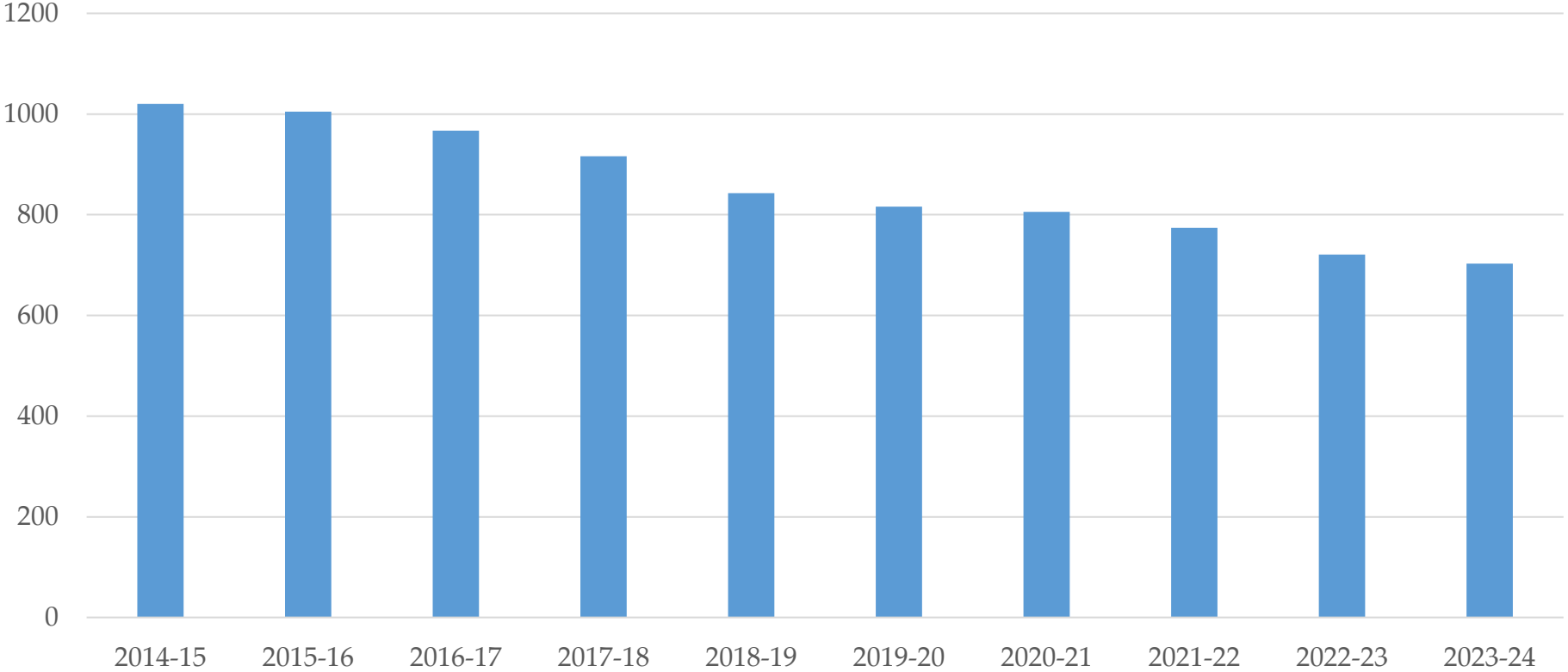
To ensure student achievement through excellence in teaching and learning.

Overview

- Enrollment and Class Size
- FY25 Budget Priorities
- Rationale for Each Priority
- Forecasting FY26

Historical 10-year PHS Enrollment

School	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
PHS	1020	1005	967	916	843	816	806	774	721	703



Average Class Sizes FY24

Department	Avg. Size
English	22
Social Studies	20
Math	21
Business	19
Computer Science	13
Science	19
World Language	17
Spanish	23
French	8
Latin	11
Arabic	8
PE	23
Performing Arts	13
Visual Arts	17

PHS Priorities for FY25

Category	Description	Cost	Notes
Achievement	Director of Counseling		Director of Guidance position reduced at the end of SY2017-18. This proposed position would assume leadership of all counseling (guidance and adjustment) and the resources associated with those roles (Compass, ARC, etc.)
Achievement/ Social Emotional	Additional funding to student activities account	\$25,000*	Would fund additional extracurricular programs that enrich students' academic and social well-being. *potential to fund this request by restructuring fees
Technology	1.0 Educational Technology Integration Specialist	\$65,000	Work with teachers to create lessons that allow students to interact with educational technologies
	Total	126,100	

Rationale – Director of Counseling

- Aligns with district goals of academic achievement.
- Much has changed since the elimination of Director of Guidance position in 2017-2018.
 - Reduced force from four counselors to three after SY2018-19 – increase in counselor caseloads
 - Increase in academic pressures (student achievement and college admissions) for both students and counselors
 - Increase in SEL needs. Adjustment counselors have larger and more acute caseloads
 - Compass Program
 - Increase in educational plans that require development, implementation, monitoring and review.
 - Increase need in delivering informational programming to students.

Rationale – Director of Counseling

- PHS Requiring supports:
 - 113 students covered under SPED umbrella (16% of student body – 3% increase)
 - 9th – 36
 - 10th – 32
 - 11th – 25
 - 12th – 20
 - 66 students on 504 plans (9% - 1% increase)
 - 9th – 21
 - 10th – 14
 - 11th – 13
 - 12th – 18
 - 6 FEL/ELL/related services (4% - 3% increase)
 - 9th – 8
 - 10th – 12
 - 11th – 4
 - 12th – 7

Rationale – Extracurricular Activity Increase

- Aligns with district goals of academic achievement and social and emotional wellness.
- Currently have 384 students involved in at least one extracurricular activity (53% of student body)
- 32 activities offer paid stipend to advisor
- 7 activities do not. Advisor volunteers
 - Mock Trial
 - Multicultural Club
 - Future Women Engineers
 - Creative Writing
 - French Club
 - Tonal Eclipse
 - Tri-M Music Honor Society
- Also an increase in transportation(bus)costs for those clubs that travel to competitions

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 FY23 for both teachers and students
- New Maker Space in Library
 - Looking to enhance the possibilities there
 - Help support Computer Science Pathway – new Help Desk course

Forecasting FY26 priority

- Facility Repairs
 - Plumbing
 - Flooring
 - Roof
 - External Walkways and Stairways
 - Parking lots
- Additional FTE - Math and Science teachers
 - As Biomedical and Engineering Pathways grow – impact on teaching loads to accommodate new courses