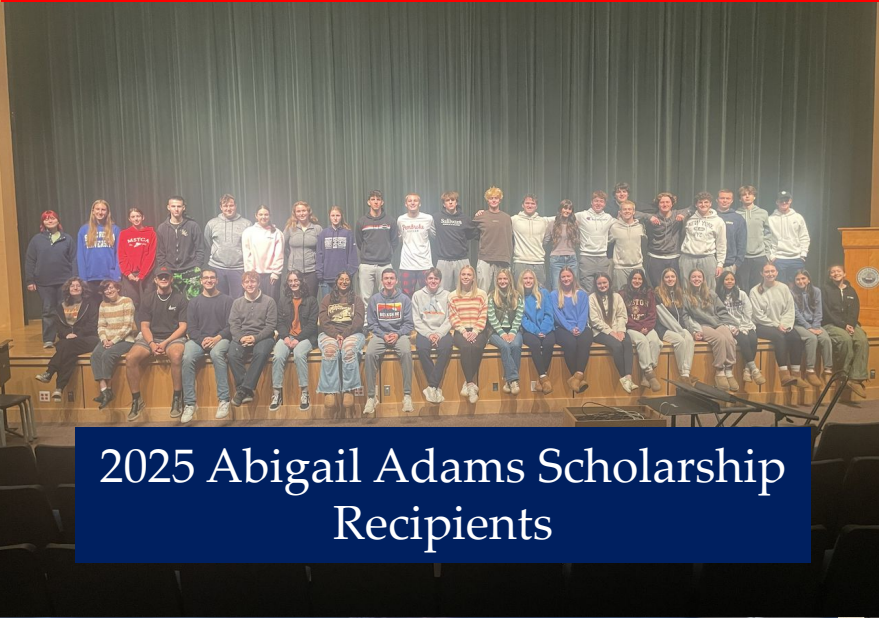
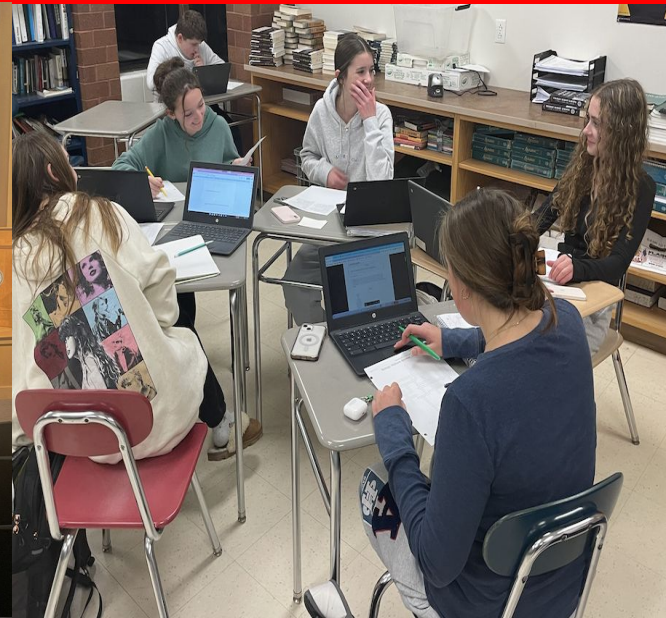


PEMBROKE PUBLIC SCHOOLS

Pembroke High School FY25 Budget Presentation



2025 Abigail Adams Scholarship
Recipients



Feb. 4, 2025



OUR MISSION:

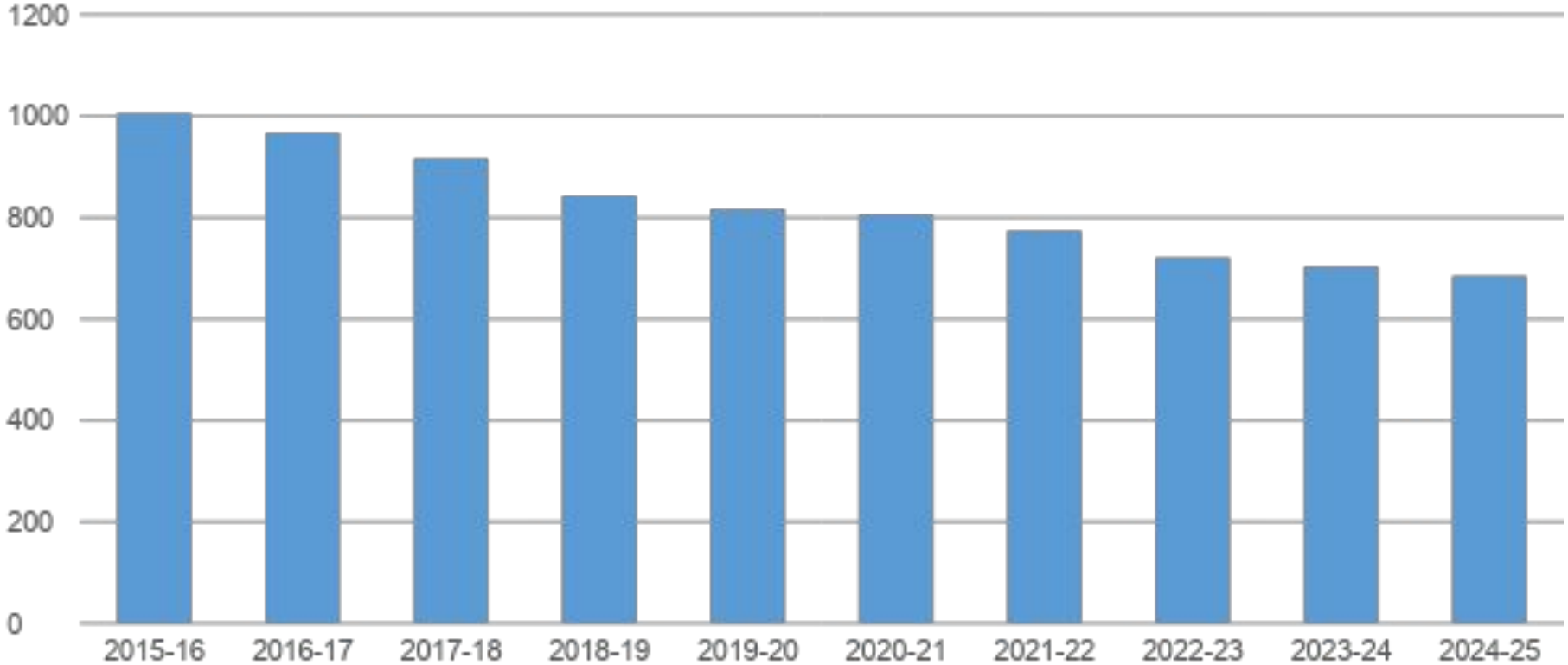
To ensure student
achievement
through excellence
in teaching and
learning.

Overview

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

Historical 10-year PHS Enrollment

School	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
PHS	1005	967	916	843	816	806	774	721	703	685



Average Class Sizes FY25

Department	Avg. Size
English	19
Social Studies	20
Math	19
Business	20
Computer Science	14
Science	19
World Language	19
Spanish	21
French	4***
Latin	4***
PE	21
Performing Arts	11
Visual Arts	14

PHS Priorities for FY26

Category	Description	Cost	Notes
Achievement	Director of Counseling	\$115,000	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	Special Education Teacher	\$93,000	To support our co-teaching model, particularly in grade 10 Science and Math.
Achievement	.5 ASL teacher	\$45,000	To support students meet the new World Language graduation requirement
Achievement	.4 Business teacher	\$37,000	To support Pathways Program so that Coordinator position is full-time
Achievement/ Social Emotional	Additional funding to student activities account	\$35,000*	Would fund additional extracurricular programs that enrich students' academic and social well-being. *potential to fund this request by restructuring fees
	Totals	\$325,000	

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 Students Requiring supports:
 - 115 students covered under SPED umbrella (17% of student body – 1% increase)
 - 9th – 33
 - 10th – 34
 - 11th – 25
 - 12th – 17
 - 8th grade projected - 33
 - 67 students on 504 plans (10% - 1% increase)
 - 9th – 21
 - 10th – 14
 - 11th – 13
 - 12th – 19
 - 6 FEL/ELL/related services (4% - 3% increase)
 - 9th – 3
 - 10th – 5
 - 11th – 6
 - 12th – 0
 - 120 receiving counseling check-in or support (18%)
 - 71 Students have used Compass in some capacity
 - 16 Tier 3 students
 - 33 Students have used ARC in some capacity
 - All freshmen received ARC support for Study Skills Seminars during TT this fall.
 - NHS Peer Tutoring also runs out of ARC

Rationale – Special Education Teacher

- We currently co-teach eight classes:
 - Grade 9 - English, Math, Social Studies, Science
 - Grade 10 – English, Math, Social Studies, Science
- Both grade levels have two disciplines (math and science) that need co-taught support in two classes, not one.
 - Grade 9 Math – AIM I and Algebra I
 - Grade 9 Science – Biology and Physical Science
 - Grade 10 Math – AIM II and Geometry
 - Grade 10 Science – Physical Science and Chemistry
- Growing potential for more sub separate classes.

Rationale – Extracurricular Activity Increase

- Aligns with district goals of academic achievement and social and emotional wellness.
- Currently have 371 students involved in at least one extracurricular activity (54% of student body)
- 32 activities offer paid stipend to advisor
- 13 activities do not. Advisor volunteers
 - Unified Team Sports (Did not run this year)
 - Chess Club
 - Model UN
 - Photo Club
 - Mock Trial
 - Student Health and Outreach Education Club
 - Bible Study
 - Multicultural Club
 - Future Women Engineers
 - French Club
 - Tonal Eclipse
 - Tri-M Music Honor Society
- Also an increase in transportation(bus)costs for those clubs that travel to competitions.