

PEMBROKE PUBLIC SCHOOLS

Pembroke High School FY26 Budget Presentation



Feb. 24, 2026

OUR MISSION:

To ensure student achievement through excellence in teaching and learning.



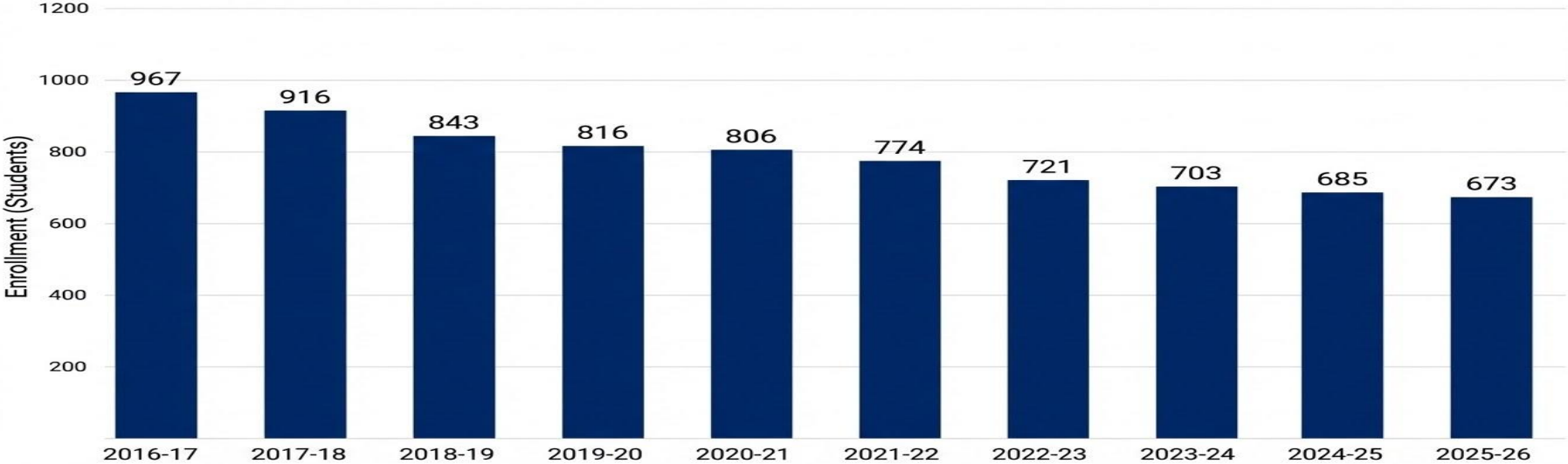
Overview

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

Historical 10-year PHS Enrollment

School	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
PHS	967	916	843	816	806	774	721	703	685	673

10-Year School Enrollment



Average Class Sizes FY26

Department	Avg. Size
English	21
Social Studies	20
Math	19
Business	19
Computer Science	14
Science	20
World Language	20
Spanish	22
French	9
PE	21
Performing Arts	13
Visual Arts	17

PHS Priorities for FY27

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	\$68,000	To provide required services for students to receive FAPE in the least restrictive environment as they pursue a high school diploma.
Achievement	Instructional Paraprofessional		Required to meet the support needs of our students per their educational plans
Facilities	Full-Time Custodian		Replace the combined full-time position (two half-time positions) lost during SY2025-26
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		

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 demand and responsibilities
 - Increase in academic pressures (student achievement and college admissions) for both students and counselors
 - Increase in SEL needs. 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 and SPED Teacher/Inclusion Para

- PHS Students Requiring Supports (30% of the student body):
 - 125 students covered under SPED umbrella (19% of student body – 2% increase)
 - 9th – 36
 - 10th – 31
 - 11th – 32
 - 12th – 26
 - 8th grade projected - 37
 - 74 students on 504 plans (11% - 1% increase)
 - 9th – 27
 - 10th – 17
 - 11th – 17
 - 12th – 13
 - 8th grade projected - 24
 - 10 ELS, FEL related services (2% - 2% decrease)
 - 9th – 4
 - 10th – 0
 - 11th – 3
 - 12th – 3
 - 8th grade projected - 3

Rationale – Director of Counseling and SPED Teacher/Inclusion Para

- Additional (not formal) supports:
 - 135 receiving counseling check-in or support (20%)
 - 101 Students have used Compass in some capacity
 - +30 from this time last year
 - 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 have six inclusion SPED teachers (6 FTE =30 teaching sections)
- Projected need to increase Learning Centers, co-taught, and sub-separate classes
- Driven, in part, by new Competency Determination Requirements and the pathway to earn a high school diploma.
- More PACE students look to enroll in inclusion classes to meet graduation and CD requirements before age 22.

Section Type	Number of Sections	FTE
Learning Centers	13	2.6
Reading	4	.8
Co-Taught Classes	8	1.6
Sub-separate Classes	5	1.0
Totals	30	6

Rationale – Special Education Teacher

- Increase in students needing services = increase in Learning Centers
- Increase in co-taught sections:
 - Currently co-teach “core four” in Grades 9 and 10 (English, Math Social Studies, Science)
 - Math and Science have divergent sequences creating additional co-teaching needs
 - Grade 9 Math - AIM I and Algebra I (not currently co-taught)
 - Grade 10 Math - AIM II and Geometry (not currently co-taught)
 - Grade 10 Science - Physical Science and Chemistry (no currently co-taught)
- New CD determination also creates additional co-teaching and/or sub separate classes as students progress to Grades 11 and 12
 - 2026-27 - US History II

Section Type	Number of Sections	FTE
Learning Centers	43 15	2.6 3.0
Reading	4	.8
Co-Taught Classes	8 10	1.6 2.0
Sub-separate Classes	5 6	1.0 1.2
Totals	30 35	6 7

Rationale – Inclusion Paraprofessional

- Aligns with district goals of academic achievement and social and emotional wellness.
- Currently have four instructional paras that can support seven classes each
 - Total of 28 supported sections
- Reduced one para during FY26 budget cycle
- SY2025-26 - We are supporting 31 sections by pulling main office, special education, and Compass paras.
- Could easily support more - students' needs shift during school year.
- Creates a void from those three positions
- SY2026-27 - We are projecting 35 supported sections

Rationale – Full-Time Custodial Position

- Aligns with district's facilities goals
- PHS currently staffed with four custodians:
 - one day shift
 - three evening shift
- Previously staffed by five by personnel shifts eliminated a total of one full-time position
 - Half-time waste water/half-time day shift - not filled
 - Half-time bus driver/half-time evening shift - not filled
- PHS is the largest and most active building in the district
 - All other schools have three custodians (one day, two evening)
 - Requesting the restoration of those two half-time positions to create one full-time position so staffing is commensurate with building size, use, and responsibilities

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.