



South Portland Schools

Setting the Context for FY23: Challenges and Constraints

March 14, 2022

SPSD Mission

*Enriching lives through quality learning **for all***

All South Portland learners exhibit a wonder and excitement for learning. They are inspired to explore their interests and build the knowledge and skills that will give them a successful path to their future.



Budget Context
FY 23

Budget development during more typical years

- Compensation costs are largely predictable
- Student enrollment is steady, and students' needs are predictable
- State aid changes less than 10% from year to year



Budget Context
FY 23

By the Numbers

Context for the FY23 budget

We are current negotiating contracts with

all 4

SPSD bargaining units.
To the best of our knowledge,
this is unprecedented.



Budget Context
FY 23

By the Numbers

Context for the FY23 budget

Our enrollment has increased nearly

7%

(or 198 students) *just since October 1* of this school year. Our enrollment is currently the highest that it has been since 2015.



Budget Context
FY 23

By the Numbers

Context for the FY23 budget

Our state subsidy decreased from \$8.87 million to \$7.59 million or

14.4% less

than the the FY22 subsidy (largely due to an increase in property valuation).



Budget Context
FY 23

By the Numbers

Context for the FY23 budget

Thus far this year we have served more than 350 housing-vulnerable students who are covered by the McKinney-Vento Homeless Assistance Act. That total is about

ten times

the total of McKinney-Vento students served in 2019-20.



Budget Context
FY 23

By the Numbers

Context for the FY23 budget

Our population of English Learners has increased

70%

since 2019-20.

Currently, more than

one in five

SPSD students is an an English Learner.



Budget Context
FY 23

South Portland Schools Enrollment

	October 1, 2020	October 1, 2021	March 2022
Elementary Schools - Grades PreK-5			
Brown School	248	255	281
Dyer School	216	198	201
Kaler School	216	240	259
Small School	245	231	255
Skillin School	385	357	388
total	1310	1281	1384
Middle Schools - Grades 6-8			
Mahoney	320	285	297
Memorial	373	387	412
total	693	672	709
High School - Grades 9-12			
SPHS	908	934	993
TOTAL	2911	2887	3086

Enrollment: Recent Historical Data

- Fall 2015: 3,085
- Fall 2016: 3,031
- Fall 2017: 2,983
- Fall 2018: 2,978
- Fall 2019: 2,972
- Fall 2020: 2,906
- Current: 3,086



Budget Context
FY 23

Special Education Students

	South Portland	Maine	U.S.
Percentage of students receiving Special Education services	19%	19.2%	14.4%

Sources: Local data,
www.edweek.org/teaching-learning/special-education-definition-statistics-and-trends/2019/12



Budget Context
FY 23

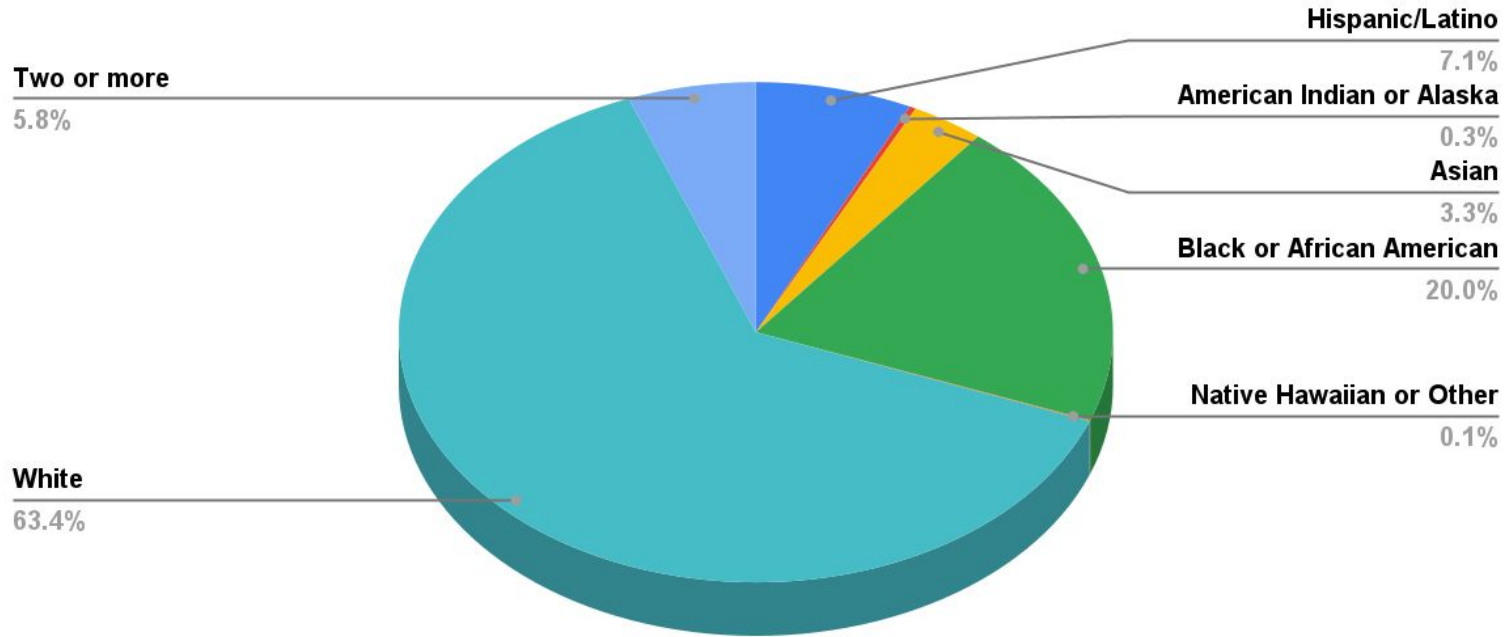
Class Section Sizes (as of 2/28/22)

- All sections in PreK-5 have fewer than 23 students
- Only one section with 22 students, two sections with 21 students, 9 with 20 students
- Skillin School has 7 sections with 20 or more students
- Average class size currently in K-5 is 18.7 which is slightly higher than the state average (17.8 in most recent public data)
- We are monitoring section sizes in a couple of areas at Memorial and SPHS.



Budget Context
FY 23

The growing diversity of South Portland students

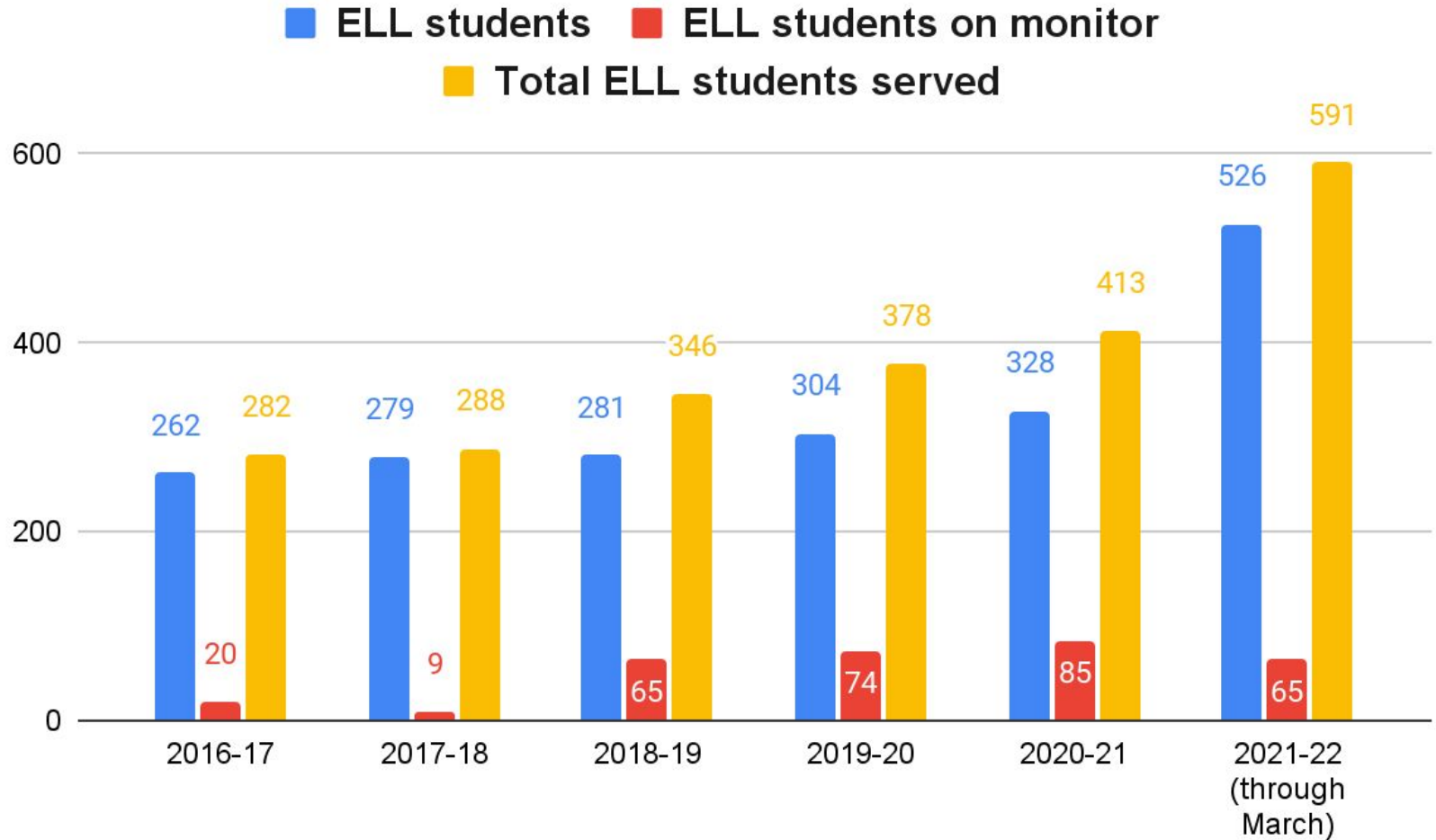


In one year, our enrollment of students of color has increased more than 6%. 36.6% are now students of color.

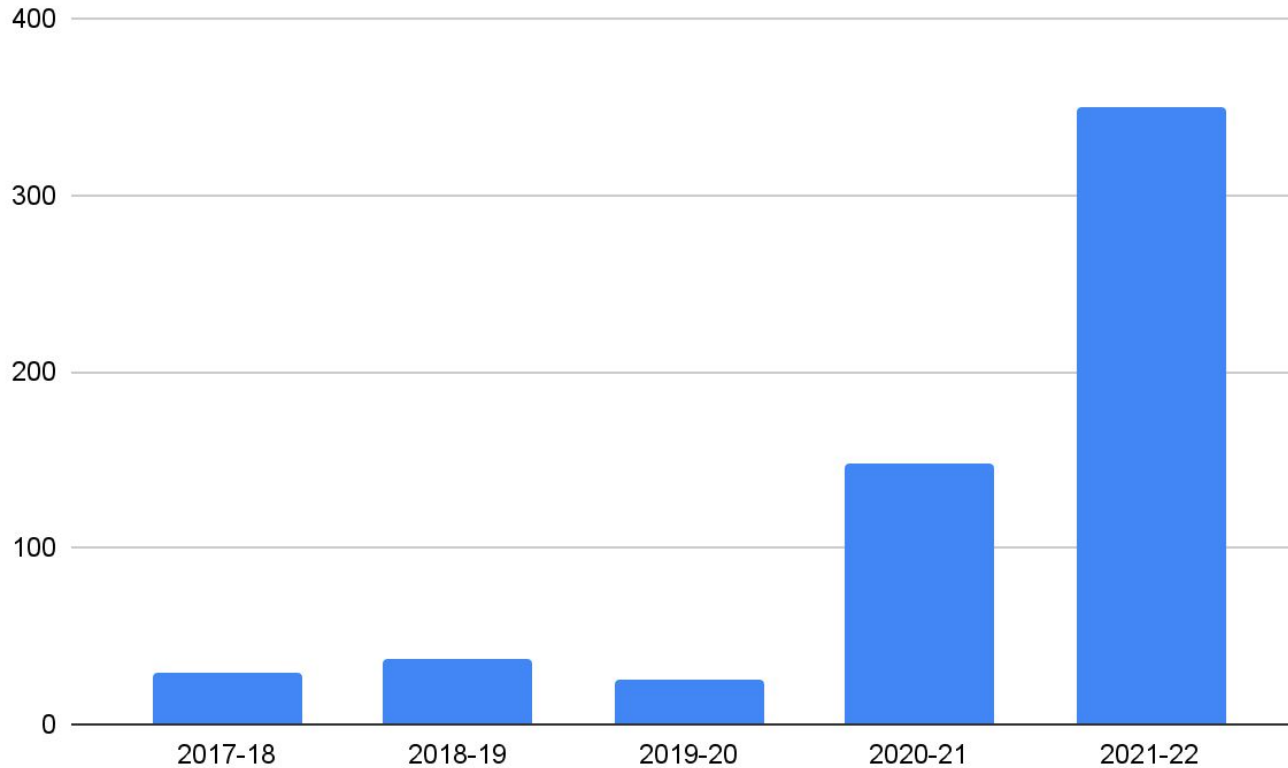


Budget Context
FY 23

English Learners in South Portland since 2016-17



SPSD housing-vulnerable students as defined by the federal McKinney-Vento Homeless Assistance Act



By the State of the Schools presentation last January, the district had served a total of 113 McKinney-Vento students. This year that total is more than 350.



Budget Context
FY 23

Our Ambitious Future

Focus on key priorities

- Multi-tiered systems of support
- Shared understanding of what constitutes great teaching and learning
- Equity and educational justice

Reinvigorate systems impacted by the demands of the pandemic

- Systematic gathering and analysis of data – especially disaggregated data – to shape approaches to instruction and learning
- Staff feedback and evaluation to foster professional growth
- Recruitment, onboarding, and retention of outstanding staff

Invest in the capacity of our educators

- Supporting English Learners
- Developing all staff in diversity, equity, inclusion and culturally responsive approaches
- Trauma-informed practices
- Common research-based approaches to literacy



Budget Context
FY 23

FY 23 Budget Workshops

All at 6:00 p.m. in the SPHS Lecture Hall

Each workshop provides an opportunity for public comment, and School Board questions, discussion and deliberation on the FY 23 Budget.

We encourage you to share your questions in advance.

March 17, Thursday: Workshop I

Budget overview, reports from our principals and McKinney-Vento liaison

March 22, Tuesday: Workshop II & Special Meeting

Operations, Special Education, Nursing, Technology

(As needed) March 24, Thursday: Workshop III & Special Meeting

General budget discussion