

Scarborough Public Schools

School Board - Leadership Council Workshop



FY23 Budget Presentation - Session #1

collaboratively presented by the SPS Leadership Council

March 14, 2022

4:30-7:00 PM



Workshop Objective

Provide time for the Leadership Council to present their FY23 budget proposal to the School Board in two detailed work sessions.



Workshop Format

In this workshop, leaders of each phase and department will present their budget needs in the same format:

1. Celebrating Successes - impacts of prior investments
2. Facing Challenges - our current story
3. Our Budget Proposal - resources requested & unmet needs



Overview of the FY23 Proposed Budget

The work so far:

December	January	February/March
<ul style="list-style-type: none">● LC & COLT discuss high level priorities● LC Professional Learning Teams engaged (Rtl, SEL, DEI)● Salary & benefit projections	<ul style="list-style-type: none">● Staff Budget Listening Sessions● Enrollment analysis● Personnel needs assessment● Individual level services line item review by phase & department (20+ hours)	<ul style="list-style-type: none">● COLT review & refine LC proposals● TC Finance Committee set goals● Finish Budget Book● SB Finance Committee updates & input



Overview of the FY23 Proposed Budget

Budget Presentation:

- Superintendent's introduction & Executive Summary
- Budget drivers, challenges and highlights
- Insights into continuing pandemic impacts
- Focus on student needs - transitions, SEL & learning recovery

Next steps:

- Items in motion will be updated as information is received
- Finance Committee review & recommendations
- School Board first reading scheduled for March 17



FY23 Proposed School Budget Summary

Leadership Council's FY23 Budget Proposal	FY22 Approved Budget	FY23 Proposed Budget	\$ Change	% Change
General Fund Operating Budget	55,683,014	59,134,823	3,451,809	6.20%
Adult Education Budget	179,639	184,370	4,731	2.63%
School Nutrition Budget	1,806,963	2,041,000	234,037	12.95%
Total Education Budget	57,669,616	61,360,193	3,690,577	6.40%
Non-Tax Revenues	7,947,204	8,996,898	1,049,694	13.21%
Tax Request	49,722,412	52,363,295	2,640,883	5.31%



Overview of the FY23 Proposed Budget

The FY23 school operating budget **reduces** FY22 funding for:

- \$200,000 for textbooks & instructional subscriptions renewed in FY22
- \$13,000 for supplemental instructional supplies for remote & distance learning
- \$25,000 for PPE & sanitation materials per available stock on hand
- \$40,000 for projected unemployment costs per current job market
- \$56,000 for Facilities contracted services with fully staffed Maintenance Dept.



Overview of the FY23 Proposed Budget

The FY23 school operating budget **proposes added** funding for:

- 1.0 new Student Support (Academic) Ed Tech 3 position at the Middle School
- 1.0 new Study Center Ed Tech 3 position at the High School
- 2.0 new Social Worker positions, one at Middle School and one at Wentworth
- 2.0 additional Special Services Ed Tech 3 positions to support incoming K students
- Increasing Athletics & Activities secretary position from 0.5 to 1.0 FTE to take on increased department roles (completes partial restoration of position in FY22)
- Adding Unified Bocce to HS athletics program



Overview of the FY23 Proposed Budget

The FY23 budget proposal allocates remaining **federal COVID grant monies to fund:**

- 4.0 Teacher positions to maintain smaller class sizes (reduced from 8.0 positions in FY22)
- 1.0 Guidance Counselor for K-2 schools
- Summer academies in July-August 2022
- Specialized reading instruction for special services
- Supplemental one-to-one Ed Tech for incoming kindergartner need



Central Office - District Wide

Budget Book
P. 50

Celebrating Successes - impacts of prior investments

As a district, returning to full-time, in-person instruction:

- Maintaining health & safety of students, staff & community
- Adding support for learning recovery & social/emotional needs
- Navigating changing demands of public health protocols

Facing Challenges - our current story

- Finding capacity to lead through multiple distractions to ensure continuity of instruction & access to learning for our students



Central Office - District Wide

Our Budget Proposal - resources requested & unmet needs

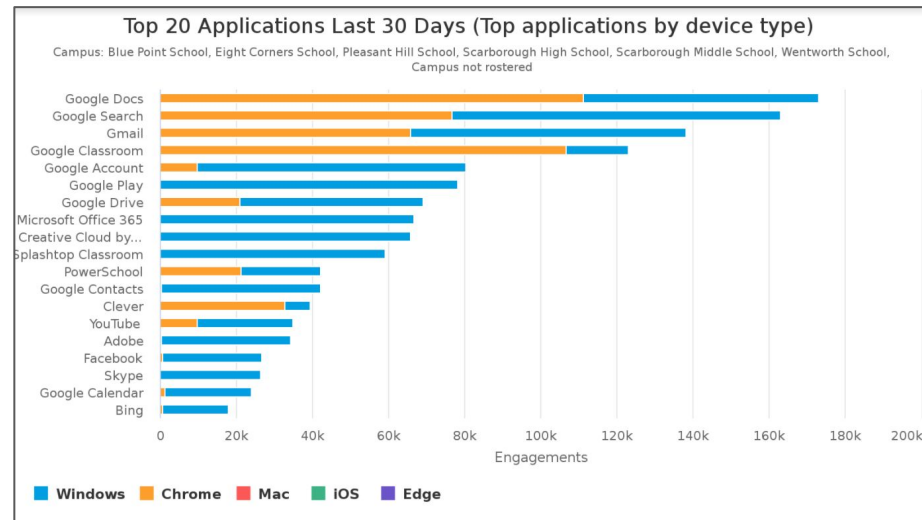
Our approach to K-12 budget development considers:

- District-wide balance of high student needs with loss of federal grant support
- Economic impacts of the pandemic:
 - Staff shortages & hiring challenges
 - Uncertainty around enrollment and community demographics
 - Supply chain disruptions, shortages & cost increases
- Continuing to make progress with goals & initiatives: DEI, SEL, curriculum



Celebrating Successes - impacts of prior investments

- Word Study focus and resource as a result of data review
- Implementation of HS and Grade 8 math curriculum materials and training
- Merged Positions: K-12 Library and Technology Specialist (increased ability to manage and monitor)
- Tracking Social and Emotional Learning
 - Panorama Survey data

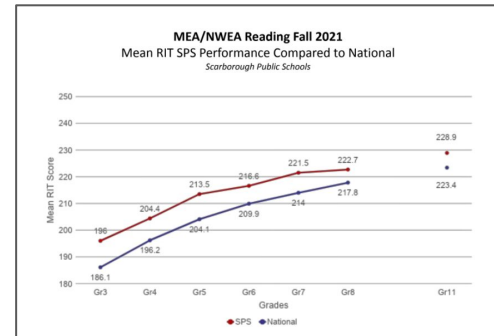




Curriculum and Instruction

Facing Challenges - our current story

- Changing landscape in State assessments
 - No longitudinal literacy or math data
- Time to for making improvements in curriculum and instruction
 - SEL efforts
 - K-8 Science
 - K-12 Social Studies
 - Vertical Articulation
 - Cross-Course Continuity





Curriculum and Instruction

Our Budget Proposal - resources requested & unmet needs

- Supporting and monitoring student progress
 - Local assessment coordination
 - Continue with whole child focus
- Summer programming
 - Begin to shift costs from federal grants
- Time to make significant curriculum improvements
 - Maximize available time
 - Prioritize efforts around goals
- Funding time for teachers to learn during the summer
 - Schedule of offerings limited by several factors





Celebrating Successes - impacts of prior investments

- **Deployed assistive technology district-wide (Phonak)**
- **Implemented DDoS attack mitigation**
- **Migrated school financial core to the cloud**
- **Launched new school website and intranet**



Instructional Technology

Facing Challenges - our current story

- **Cybersecurity threat landscape**
- **Funding equipment damages**
- **Staffing**



Instructional Technology

Our Budget Proposal - resources requested & unmet needs

- **Funding to repair/replace end-user equipment**
- **Replace aging switches and projectors at High School**
- **Implement online enrollment and forms**



Wonderings and Questions?





10 minute break





Transportation

Budget Book
P. 45

Celebrating Successes - impacts of prior investments

- Hiring challenges improved with training programs & incentives
- Evolving student safety protocols have allowed more capacity
- Ability to continue with fleet replacement cycle for reliable vehicles
- Vans purchased with grant funds provide flexibility for individual student needs

Facing Challenges - our current story

- Transitioning safety protocols & return to full bus capacity
- Personnel turnover, training & licensing



Transportation

Our Budget Proposal - resources requested & unmet needs

- **Responsive to higher staff levels & contract wages**
- **Expectation of higher fuel costs (per PW)**
- **3 replacement buses (in CIP) to stay on regular fleet maintenance cycle**
- **Transportation management system (in CIP) - products currently under review**



Celebrating Successes - impacts of prior investments

- Free meals for all students
- Transition to new USDA reimbursement model

Facing Challenges - our current story

- Like other departments, hiring for open positions has been difficult
- Serving increased meal numbers with same or fewer staff



School Nutrition

Our Budget Proposal - resources requested & unmet needs

- Staffing levels to allow for growth in meal counts
- Refrigerator/Freezer for added capacity (in CIP) - USDA commodities

REQUEST FOR LOCAL TAX SUPPORT ⇒ ZERO FOR FY23!



Celebrating Successes - impacts of prior investments

- High School STEM/Classroom renovation project has begun
- Improved comfort/ergonomics for students and staff with new desks and chairs
- As Consortium solar fields come online, SPS receives financial credits
- Building Management System upgrades at SHS, SMS and WS completed fall 2021
- 20 heat pumps replaced at SMS, more ordered for summer 2022 install

Facing Challenges - our current story

- Cost of goods increase and longer lead times due supply chain issues
- Increased utilities costs due to rising fuel prices: impacts other supplies & utilities costs
- Aging buildings/systems continue to need replacements/upgrades
- Staffing
- Storage



Facilities and Maintenance

Our Budget Proposal - resources requested & unmet needs

Increases in utilities expenses due to volatile market conditions (30-40%)

New contract for custodial operations = wage increases

Increases in cost of goods for construction/maintenance items

Facilities Scheduler position: School vs. Community Services



Capital Projects & Equipment

Budget Book
P. 60

Technology

- Used for large investments - new equipment, tech refresh, infrastructure
- Regular equipment replacement is also funded in operating budget

Facilities

- Ongoing large scale repair & replacement projects/equipment
- Continued focus on restoration of projects deferred from FY21 & FY22
- New for FY23: robotic floor scrubber, refrigerator/freezer space to address current challenges

Transportation

- 3 buses to be replaced per cycle
- Transportation management software



Wonderings and Questions?





Special Services

Budget Book
P. 28

Celebrating Successes - impacts of prior investments

- ***DocuSign** - More efficient way to receive parent signature for special education and 504 services
- *New supplemental math program for K-2, **Number Worlds**
- ***Speech assistant position** has worked with 45 students, specializing in the Functional Life Skills programs and social pragmatics
- *Increased **HS social worker** to work full time with 21 students in the Social Life Skills program
- *Three **Behavior specialist ed techs** to work with our three behavioral specialists(K-8) servicing 44 students.
- *Grant funding for part time **Orton Gillingham trained teacher** for students who require intensive specialized reading instruction
- *Trainings/curriculum: Expanded the **ULS curriculum** in our academic and functional life skills programs; additional staff training in use of Sarah Ward **executive functioning** tools and **SPIRE** reading program.
- *Five HS students selected for **National Youth Art Month Show**, 8th graders winner of **Investwrite Essay Competition** and **EVERFI'S Future Smart Scholarship recipient**
- *Increase in **translation resources**-school district website, Smores, Talking Points, interpreters



Special Services

Facing Challenges - our current story

- *Pending legislation of timeline/funding for districts to provide for **identified 3-5 year olds** (7/1/23)
- *Significant **ed tech and substitute staffing shortage** in special education (10 Ed Tech openings)
- *Students presenting with **significant SEL needs**
- ***Social Life Skills programs** needing to shift program models to meet increased student number and needs
- ***Behavior support needs** for students with disabilities in the general education setting
- *Significant increase in **referrals at K-2** (as of 3/2022=45=7% of K-2 population)
- *Significant needs of **incoming identified K students**
- *Increasing complexity of student **assistive technology needs**
- * Impact of age eligibility for special education services through **Age 22**



Special Services

Our Budget Proposal - resources requested & unmet needs

SEL and emotional behavioral supports:

1.0 Social Worker WS

1.0 Social Worker MS

With the increase in social work staffing, home visits, daily contact with students with school avoidance and their families as well as communication/coordination with community service providers could be addressed as well as working more intensely with students in our Social Life Skills programs.

Incoming K needs:

2.0 Ed Techs

Currently we have 27 students who are receiving special education services through CDS with another 6 in referral that will be with us for kindergarten next year. Six of these students require significant additional adult support. This number will most likely change but it is unclear at this date if it will increase or decrease.

Unmet Needs:

1.0 Assistive Technology Specialist

1.0 RR Teacher WS (Given level of referrals this is now becoming a required proposal need)

Age 22-additional 2 years of programming-staff/space/resources



Celebrating Successes - impacts of prior investments

- Having full time nurses at each school site since FY21 has filled a critical need as nurses continue to fill typical roles (daily clinic visits, giving medications, writing/overseeing individual health plans, concussion management, screening, student/staff education and training, etc.) as well as respond to the many varied needs presented by COVID-19
- Defined well and sick clinic spaces allow for students to be isolated as needed
- Investment of Pooled testing liaison has supported our nurses in platform oversight, ordering and allocation of resources, and on the ground support for weekly testing

Facing Challenges - our current story

- Continued pivoting with changes in relation to COVID-19 and the impact on day-to-day operations and prioritization in clinics



Health Services

Our Budget Proposal - resources requested & unmet needs

THIS BUDGET ALLOWS US TO:

- **Continue to provide full-time, ongoing, high-quality medical supports for every school in our community based on student needs.**



Celebrating Successes - impacts of prior investments

- We are a small program but think big!
- Our ELL program has expanded more recently and has grown from approximately 20 students a few years ago to more than 50 adult learners now.
- There are 16 ELL families onsite at one of our locations and we have provided instruction to 11 of the 16 families.
- We have increased our enrichment offerings by 10% each session after having restored funding back to pre-pandemic level.



Adult Education

Facing Challenges - our current story

- The pandemic has required the Learning Center to offer courses within different modalities: online learning, Zoom classes, and onsite offerings. Pandemic case surges have affected our enrollment numbers in all content areas.
- We have recently worked with the District's IT Director to assess our program's technology equipment. Our office equipment and our four HiSET® testing computers are a decade old. Further needs include a portable projector for offsite instruction. We propose to spread the cost of computer and equipment upgrades over two budget cycles.

Our Budget Proposal - resources requested & unmet needs

THIS BUDGET ALLOWS US TO:

- Continue to provide high quality programming for the adults in our community.
- Maintain remote offerings to newcomers who are looking to increase their English language skills.
- Begin to upgrade office equipment and purchase a portable projector for instruction.



Wonderings and Questions?





Review Next Steps

March 15, 2021 8:30 - 11:00 AM

**Leadership Council/School Board
Budget Workshop Session #2**

Town Council Chambers

Scarborough Public Schools School Board - Leadership Council Workshop



FY23 Budget Presentation - Session #2

collaboratively presented by the SPS Leadership Council

March 15, 2022

8:30-11:00 AM



K-2 Primary Schools

Budget Book
P. 16

Celebrating Successes - impacts of prior investments

- ★ Students back in school five days per week with minimal disruptions.
- ★ Staggered Transition back to school enhanced a safe and welcoming start.
- ★ Investment of additional Building Ed Techs (1.0 FTE per building) have been critical supports for the building in the following areas:
 - Classroom coverage
 - Successful safety protocols
- ★ Investment of the Student Support Advocacy Ed Techs (1.0 FTE per building) have provided supports for students in the following areas:
 - Supporting remote learning for students in quarantine
 - Assisting students with school reluctance/refusal
 - Supporting RTI interventions for students with academic and behavioral challenges
- ★ ESSER funded position at Blue Point kept Kindergarten class sizes low



K-2 Primary Schools

Facing Challenges - our current story

- ★ Uncertainty about our enrollment as COVID-19 cases recede.
- ★ Adequate and appropriate space for K-2 enrollment and programming.
- ★ K-2 Specials have been reduced to accommodate COVID protocols (accumulated to almost 25% of time lost).
- ★ 80% loss in Professional Development time for teachers from last year. Teachers have felt the impact.
- ★ A lack of diverse offerings at K-2 (World Language, Guidance, STEM, Learning Commons) impacts student engagement and achievement.
- ★ A need for increased teacher leadership capacity to meet increasing demands and mandates.
- ★ Alignment and expansion of Tier 2 student support interventions to address high numbers of referrals to special education.



K-2 Primary Schools

1.0 FTE Guidance Counselor-shared for all three schools which will increase our capacity to:

- Support the implementation of Systemic Social Emotional Learning practices in our K-2 schools
- Support the delivery of Sexual Abuse Prevention Curriculum
- Support Tier 2 interventions

Unmet requests:

- 3.0 FTE positions - shared for all three schools
- 1.0 K-2 Librarian
- 1.0 World Language Teacher
- Addition of 3 lead teacher stipend positions



Celebrating Successes - impacts of prior investments

- **Full time, in person learning**
- **Supportive transition to school for students**
 - Staggered schedule
 - Time to build relationships and gain a clear picture of academic and SEL needs
- **Restored 1.0 FTE Instructional Coach (.5 ELA/.5 math)**
- **ESSER funded positions have made a big difference:**
 - Addition of four classroom teachers - class size
 - Transition Specialist Teacher - supporting students remote due to illness and/or quarantine requirements
 - Transition Specialist Ed Tech - on site support for students transitioning to and from remote learning
- **Special Education resources**
- **Return of co-curricular clubs and activities**

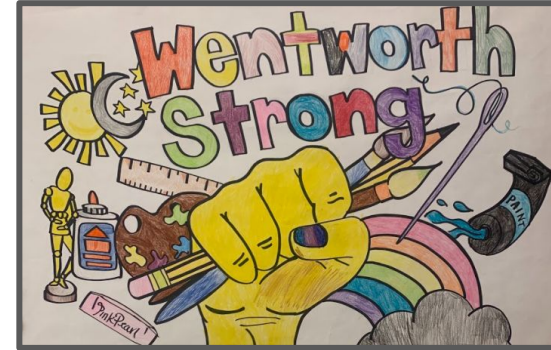




Wentworth School

Facing Challenges - our current story

- **Student needs**
 - Increased SEL needs
 - Wider range of academic needs
 - Health and safety support and protocols
- **Staffing**
 - Ed tech openings
 - Unfilled daily and long term substitute teacher positions
 - Staff wellness - increased stress
- **Reduction in Professional Development time**
 - 78% less time for Professional Development than 2020-2021 school year
 - Grade level meetings for planning for wider academic needs
 - Resources to meet students' SEL needs
- **Loss of Federally Funded Positions**
 - ESSER
 - Title 1





Wentworth School

Our Budget Proposal - resources requested & unmet needs

Included in FY23 Budget Proposal

- 2.0 FTE classroom teachers

Unmet Requests

- 1.0 FTE classroom teacher to operating budget (requested total: 3 of 4)
- Retain 1.0 Transition Specialist Teacher (onsite)
- Retain 1.0 FTE Title 1 Funded Academic Support Literacy Teacher
- .5 FTE Title 1 Funded Academic Support Literacy Ed Tech
- Full time librarian (at K-2, transition K-5 librarian to dedicated Wentworth librarian)





Athletics & Activities

Celebrating Successes - impacts of prior investments

Budget Book
P. 42

SUCCESES AND ACCOMPLISHMENTS

- Increase in the number of events with in-person spectators (athletic games, OHP performance, etc)
- Increase in coaches' use of technology for student tracking/communication
- Improvements to the department website and use of technology (i.e: on-line ticketing, webconnex for boosters)
- Started Unified Bocce to add to our unified sports programming
- Established processes and protocols that allow athletics/activities to get back to a level of "normalcy"
- Addition of 0.5FTE Administrative Assistant to help improve efficiencies
- Renovation - Turf/Track

ATHLETICS AT THE HIGH SCHOOL

Roster Spots = 827

Number of different students participating (estimated) = 541

CLUBS AT THE HIGH SCHOOL

Number of different students participating (estimated) = 350

ATHLETICS AT THE MIDDLE SCHOOL

Roster Spots = 372

Number of different students participating (estimated) = 264

CLUBS AT THE MIDDLE SCHOOL

Number of different students participating (estimated) = 181



21 Booster clubs ranging anywhere from 5-50 parent volunteers each, totaling 500+ volunteers. The athletic department currently relies on outside funding from booster groups to support essential components of the athletic program.



Athletics & Activities

Facing Challenges - our current story

- Restore staffing levels to support a department with a program participation rate of just over 90% of the High School/Middle School student body
- Human Resources for 100+ staff members that collectively requires over 1000 certifications.
- Office management to include such things as: fundraising forms, customer service, invoices, booster support, scheduling, concession management, etc.
- Event Management
 - Over 700 hours of athletic home games (HS only)
 - Support HS school-wide major events (senior activities, special events, etc)
- Club Activity Management
- Additional responsibilities for scheduling all indoor facilities and sports field management
- Begin to create a vision for the transfer of athletic field management from Community Services to the School Department.





Athletics & Activities

Our Budget Proposal - resources requested & unmet needs

Unmet Needs:

HS-Art Club Advisor, Supplies
HS Alpine Ski Coach, Assistant Coach, Expenses
HS Outdoor Assistant Track Coach, Assistant Coach
HS Indoor Assistant Track Coach, Assistant Coach
HS E-Sports
Club Liaison

DEPARTMENT GOALS AND PRIORITIES

- Work towards high school coaches being nationally certified
- Reduce dependence on parent support groups for essential funding of programs
- Establish a framework for an athletic captain's council
- Create criteria for the evaluation of existing athletic and activity programs
- Develop a system that will maintain an up-to-date accounting of equipment.
- Develop a system that will allow the school department to take on facility scheduling from Community Services
- Begin to create a vision for the transfer from Community Services to the School Department for athletic field management

Budget Proposal

- Unified Bocce
- 0.5 FTE - Admin Assistant (add to existing position)





Wonderings and Questions?





10 minute break





Celebrating Successes - impacts of prior investments

- ★ Students back to full time, in person learning
- ★ Bridge teacher
 - Support remote learning for 265 students due to quarantine or illness
- ★ Chorus option for 8th graders within school day
- ★ 3 Esser funded 1.0 FTE Classroom Teachers
 - Smaller class sizes and increase in fully allocated social studies teachers
- ★ Restored 1.0 FTE Instructional Coach
 - Review and update of the SPS Curriculum Guide
 - Support the growth of teachers
- ★ 8th Grade mathematics materials and professional development





Scarborough Middle School

Facing Challenges - our current story

- ★ Increased academic and social emotional needs:
 - Academic support classes at capacity
 - Bridge teacher responsibilities shifted to supporting remote students
 - Number of students accessing student advocacy
- ★ Professional development time for curriculum review and development
- ★ Staffing:
 - Unfilled Ed Tech and substitute positions
- ★ Space:
 - Approximately 206 students receive core instruction in the portable building
 - Multiple teachers are on a cart
 - Lack of space for meetings and small group work



Scarborough Middle School

Our Budget Proposal - resources requested & unmet needs

- ★ Retain 2.0 ESSER grant-funded classroom teachers
- ★ Increase 0.5 Health/PE teacher position to 0.7
- ★ Adds a 1.0 Academic Student Support Ed Tech 3 to directly provide intervention supports for students



Celebrating Successes - impacts of prior investments

- ★ Increased availability for Social Work Services (increase from .5 to 1.0 FTE); (better meeting needs for Social Life Skills)
- ★ Credit Recovery program (Edgenuity) utilized by students both during the school year and during the summer
 - Summer Program- 37 students, 51 semester classes (.5 credit each)
 - 31 students currently enrolled in credit recovery courses
- ★ RTI/Credit Recovery Counselor (One-Year Position)
- ★ Two new classrooms (one general ed classroom and one STEM classroom; due for completion in mid-May)
- ★ Updated Math Textbooks (Geometry)
- ★ Updated World Language Online Subscriptions



Scarborough High School

Facing Challenges - our current story

Increased academic and social-emotional/behavioral needs

- **Failures:**

- Increased since start of 2020-21:
 - 3-4% failure rate in three school years before pandemic → 5-7% failure rate since start of the pandemic (additional 75-125 failures per semester during pandemic)

- **Absenteeism/Transitions:**

- Increased daily mental health (stress, anxiety, etc.) needs
 - Trend #1: Greater number of emerging needs
 - Trend #2: Intensification of existing needs

- **Concerning Behaviors:**

- Vaping, vandalism, fan behaviors, etc.



Scarborough High School

Our Budget Proposal - resources requested & unmet needs

- **Meet Department needs**
 - New Textbooks, PD requests, digital and equipment upgrades
- **Creating new and improving existing opportunities for students**
 - **New Courses:** AP Human Geography, Scripts to Life, multiple English electives, Chorus and Chorale (Band/Chorus)
 - **Building new Extended Learning Opportunities in Career Pathways**
 - **Updated STEM pathways**
- **Increase capacity within our RTI framework to support existing and emerging student needs**
 - 1.0 FTE Building Ed Tech to expand academic support in the Study Center
 - .2 FTE increase for Student Assistance Counselor to meet mental health and substance use challenges







Review Next Steps

Budget Presentation (Town/School)

- Wednesday March 30, 7:00 pm

First Readings

- SB - Thursday March 17, 7:00 pm
- TC - Wednesday April 6, 7:00 pm

Public Hearings

- SB - April 28, 7:00 pm
- TC - May 4, 7:00 pm

Second Readings

- SB - Thursday May 5, 7:00 pm
- TC - Wednesday May 18, 7:00 pm

Referendum Vote

- June 14, 2022





FY23 Budget Workshops

