

South Portland Schools

Proposed Superintendent's FY23 Budget

March 17, 2022

Tonight's Agenda

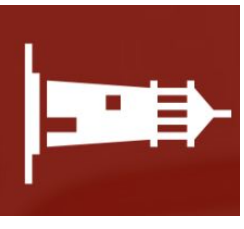
Budget Overview

Supporting Struggling Students at SPHS

Preparing for South Portland Middle School

A Profile of our McKinney-Vento Students

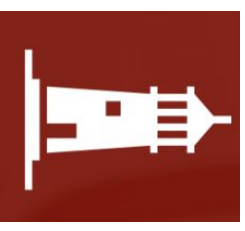
Welcoming and Serving our New Students



**Superintendent's
Budget
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



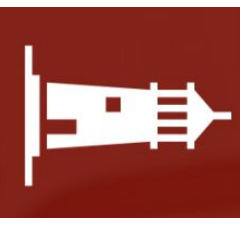
By the Numbers

Context for the FY23 budget

Enrollment increase since 10/1/21: **7%**

State subsidy decrease: **14%**

Increase in English learners since 2019: **70%**



By the Numbers

Context for the FY23 budget

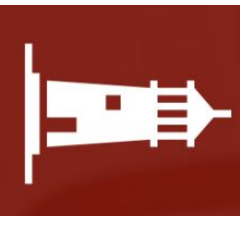
South Portland has

1.6%

of the Maine's public school student population, but we educate

15-20%

of the state's housing-vulnerable (McKinney-Vento) students.



Budget Context
FY 23

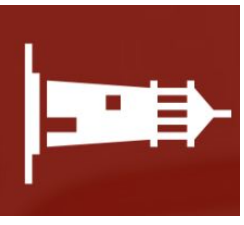
By the Numbers

Proposed Superintendent's FY23 budget

FY23 operating budget
(not including debt service)
is projected to increase

5.8%

with staffing and compensation costs the
primary drivers of the increase.



**Superintendent's
Budget
FY 23**

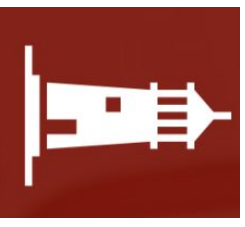
By the Numbers

Proposed Superintendent's FY23 budget

The overall budget increase will be offset
by the use of

\$1.5 million

from our fund balance. Thus, we are
significantly decreasing the burden of
taxpayers in FY23 through the use of our
fund balance.



**Superintendent's
Budget
FY 23**

Requested Positions Not Yet Funded

Note: The Elementary and Secondary School Emergency Relief (ESSER) program will fund some of these positions.

Teachers (K-5)

- 2 - Kindergarten
- 2 - Grade 3
- 1 - Grade 2

Teachers (Middle School)

- 1 - Grade 7 Math/Science

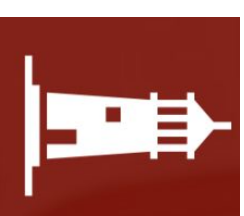
Teachers and related positions (SPHS)

- 1 - Math teacher
- 1 - Social Worker (General Education)
- 1 - Extended Learning/Career Pathways Coordinator (3-year position)

Additional teachers as necessitated by enrollment increases

English learning staff

- 1 - EL Intake and Assessment
- 1 - EL Director
- 2 - EL Ed Techs (K-5 and MS)



New Positions in Local Budget

SPECIAL EDUCATION

2 Teachers (Life Skills and Resource – Both at SPHS)

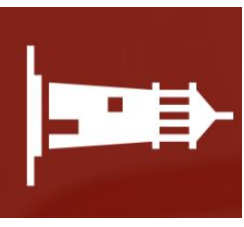
4 Ed Techs (to meet IEP-articulated needs of students)

ENGLISH LEARNING

2 EL Teachers

OTHER

Part-time McKinney-Vento Liaison (.2 of FTE)



New Positions with Other Funding Sources

K-5 and MIDDLE

ESSER: 7 one-year only Ed Tech positions (addressing continuing pandemic-related issues such as sub shortage, student support, etc.)

ENGLISH LEARNING

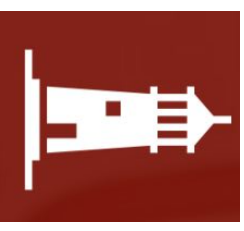
ESSER: 2 one-year only EL Teachers

DISTRICTWIDE

ESSER: Diversity, Equity and Inclusion Coordinator

SPECIAL EDUCATION

Local Entitlementment: 4 Ed Techs



**Superintendent's
Budget
FY 23**

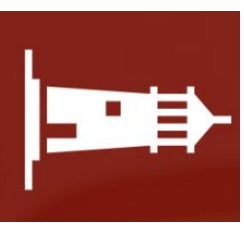
Continuing Positions with ESSER Funding

Funded for FY23 and FY24

- 3 teachers of Social and Emotional Learning positions (K-5)
- McKinney-Vento Social Worker
- School Counselor (Memorial) (.4 FTE)
- EL Ed Tech (SPHS)

Funded for FY23

- McKinney-Vento Clerk
- Multilingual Specialist (currently shared position)
- HS Learning Center Ed Tech

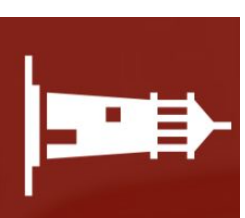
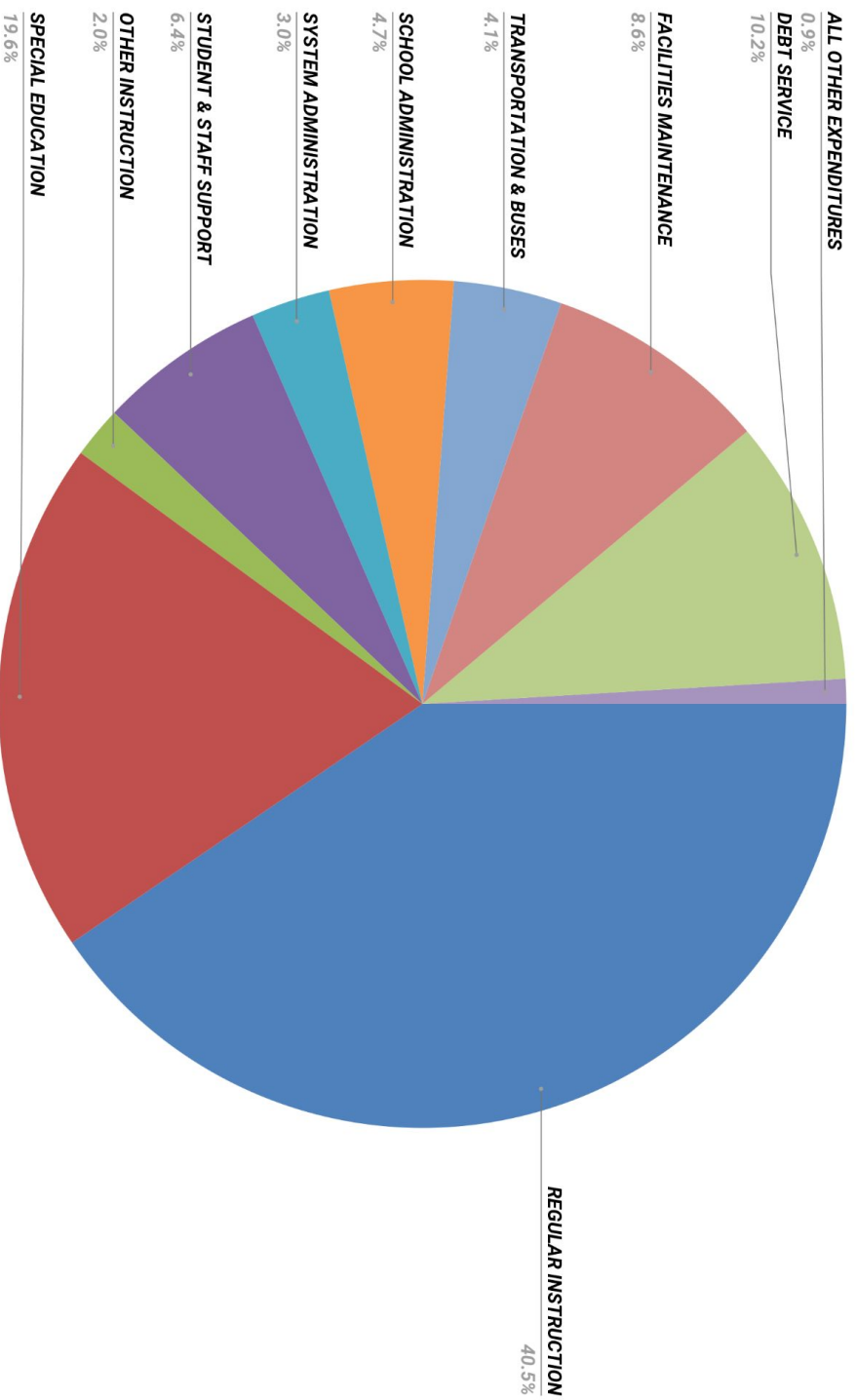


South Portland Schools FY 21 Budget Summary

PART I - BUDGET - LOCALLY SUPPORTED PROGRAMS

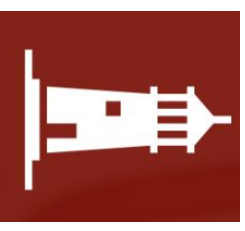
	FY 22	FY 23	% Change
REGULAR INSTRUCTION	23,127,883	24,161,319	4.5%
SPECIAL EDUCATION	10,975,378	11,697,907	6.6%
CAREER & TECHNICAL ED	0	0	0.0%
OTHER INSTRUCTION	1,116,250	1,173,013	5.1%
STUDENT & STAFF SUPPORT	3,479,570	3,817,035	9.7%
SYSTEM ADMINISTRATION	1,689,920	1,800,271	6.5%
SCHOOL ADMINISTRATION	2,686,750	2,819,808	5.0%
TRANSPORTATION & BUSES	2,299,251	2,461,739	7.1%
FACILITIES MAINTENANCE	4,731,678	5,122,187	8.3%
DEBT SERVICE	4,406,551	6,066,217	37.7%
ALL OTHER EXPENDITURES	564,067	566,800	0.5%
SUBTOTAL	<u>55,077,298</u>	<u>59,686,296</u>	
ADULT EDUCATION	25,000	25,000	0.0%
TOTAL	<u>\$55,102,298</u>	<u>\$59,711,296</u>	8.4%

FY 22 Expense: The "11" State Categories



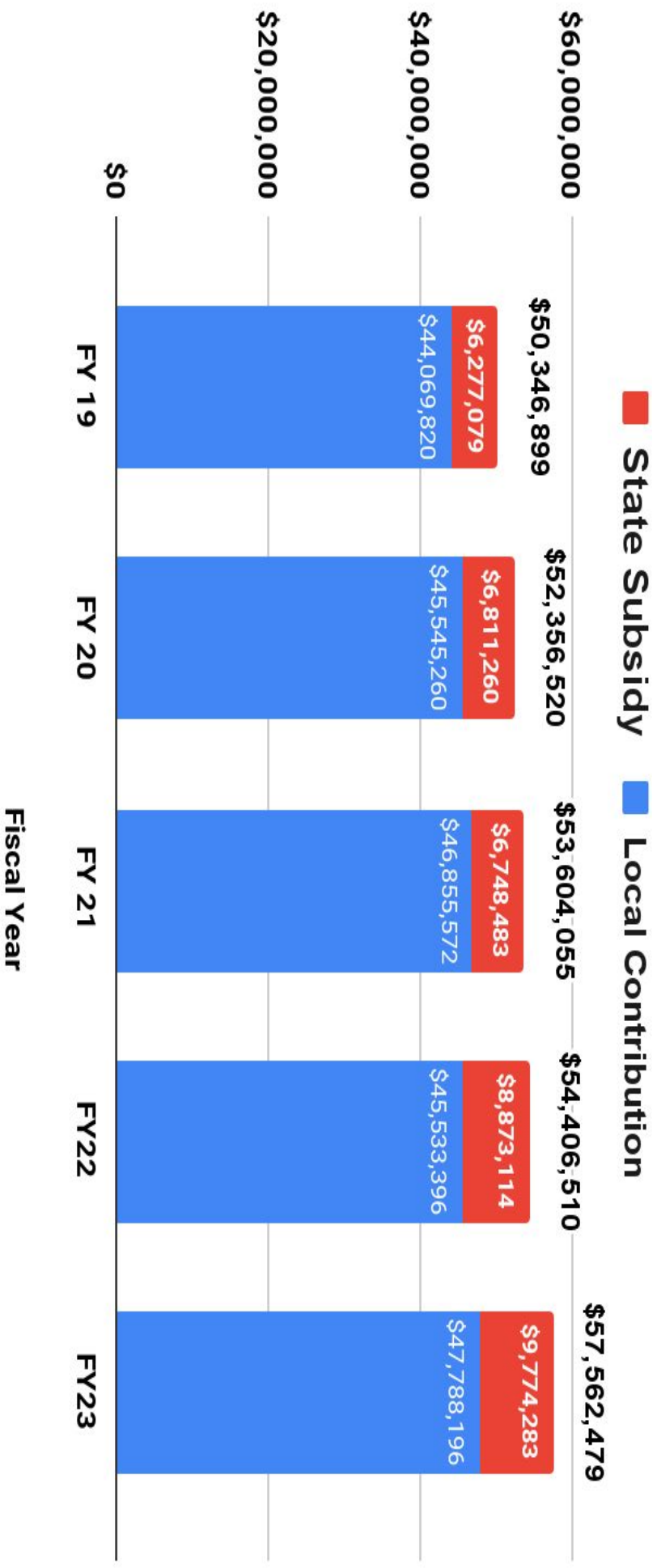
**Superintendent's
Budget
FY 23**

Total Operating & Debt Service Expense - A Four-Year View				
	FY 20	FY 21	FY 22	FY 23
Total Operating/Debt Service Budget	\$52,356,520	\$53,604,055	\$55,102,298	\$59,711,296
Percentage Increase from Prior Year		2.38%	2.79%	8.36%



**Superintendent's
Budget
FY 23**

SOUTH PORTLAND SCHOOL DEPARTMENT REVENUE COMPARISONS - PART I BUDGET				
DESCRIPTION	FY20 BUDGETED REVENUES	FY21 BUDGETED REVENUES	FY22 BUDGETED REVENUES	FY23 BUDGETED REVENUES
USE OF FUND BALANCE	\$250,000	\$500,000	\$0	\$1,500,000
TUITION FOR STATE				
AGENCY CLIENTS	15,000	20,000	20,000	20,000
STUDENT ADM.	43,000	43,000	35,000	35,000
ATHLETIC SPONSORSHIPS	50,000	30,000	15,000	15,000
OTHER REVENUE	7,920	-	-	-
STATE SUBSIDY	6,811,260	6,748,483	9,018,106	9,774,283
MAINE CARE	25,000	40,000	40,000	40,000
PORTLAND TRANSPORTATION AGRMT	125,000	129,500	120,000	120,000
TRANSFER IN FROM BRICKHILL TIF	318,717	343,028	320,796	320,796
TRANSFER IN SRO/BUS/TECH RESERVES	127,980	180,142	0	98,041
SUB TOTAL REVENUE	7,773,877	8,034,153	9,568,902	11,923,120
LOCAL EFFORT - OPERATING	44,582,643	45,569,902	45,533,396	47,788,176
TOTAL REVENUE	\$52,356,520	\$53,604,055	\$55,102,298	\$59,711,296



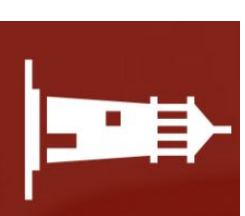
Use of Fund Balance - Five Year Snapshot

	FY 19	FY 20	FY 21	FY 22	FY23
	ACTUAL	ACTUAL	BUDGETED	BUDGETED	PROJECTED
STARTING UNDESIGNATED FUND BALANCE	\$1,500,841	\$1,501,058	\$3,051,688	\$2,551,688	\$4,500,000
USE OF FUND BALANCE	Budgeted \$500,000	Budgeted \$250,000	Budgeted \$500,000	Budgeted 0	Budgeted \$1,500,000
TRANSFERS TO RESERVE FUNDS (e.g., Technology, Maintenance)	\$70,000	\$85,000	\$0	\$0	PROJECTED \$1,150,000

- Prior to the State’s Part 2 budget for FY22, the district budgeted the use of \$1 million in fund balance.
- Currently, the district only has about \$421,000 in reserves (Largest totals at start of FY22 are \$150,000 for Special Education and \$75,000 for School Consolidation.)
- By the end of FY22, we expect the district’s fund balance to be minimally \$1.85 million.

FY 23 Capital Improvement Project Plan Summary

School or Department	Proposed FY22*	Notes
Brown	\$8,000	Straighten basketball stanchions
SPHS	\$53,500	Boiler stack pipes, wayfinding signs, HVAC units, and sewer repair
District-Wide	\$70,000	Replace maintenance van
Transportation	\$160,000	New state approved bus and 10 passenger student transportation van
Total CIP	\$296,300	



FY 23 SPSD 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 22, Tuesday: Workshop II & Special Meeting
Operations, Special Education, Nursing, Technology

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

FY 23 Budget Approval Process

April 5 School Budget Presentation to City Council

April 12 City Council Workshop on School Budget

May 17 Public Hearing/Approval of School Budget

June 14 School Budget Referendum

June 10 Appropriation Resolve