



Portsmouth School Department

FY23 Proposed Budget



Vision & Mission: Portsmouth Schools



School experience characterized by

Personalized Learning

with rich exposure to

Arts and Athletics

and where every student graduates

Career and College

&

Citizenship Ready

Budget Planning Process

October/November- Guidance to Budget Makers (Principals, Department Heads, Directors, and Coordinators)

December- Meetings with Central Office Administration and all Budget Makers

January 11, 2022- Budget presentation to School Board

January 25, 2022- City Council Budget Work Session

January/February- School Board budget hearings and work sessions, adoption of FY23 Budget- February 15, 2022

Budget submitted to City Manager

School Board Goals

Goal #1- Equity

For any given measure of enrichment, rigorous achievement or opportunity (AP Classes, World Language, Honors, Advanced Courses, SAT, Educational Trips, etc.) the achievement or enrollment of students on free and reduced lunch will be equal to the proportion of students on free and reduced lunch in the general population. The 2021-2022 goal is to reduce any existing gap in performance or participation as measured by the Equity and Opportunity Index, with a long-range goal of eliminating all gaps by 2023.



School Board Goals

Goal #2- Opportunity

Expand opportunities for all students to access personalized learning pathways (intervention, enrichment, extended learning opportunities, internships, career pathways, etc.) and monitor for student success. The 2021-2022 goal is for expanded participation specifically in the areas of preschool, extended learning opportunities (ELOs), and dual enrollment college-level classes.



School Board Goals

Goal #3- Community

Clearly and purposefully communicate the work in the district to achieve our goals and engage the community in generating support and innovation to further this work and expand equity and opportunity. The 2021-2022 goal is to get feedback from a majority of households, and for 90% of parents surveyed to respond positively that they feel knowledgeable about district goals and priorities with avenues for engagement.



School Board Goals

Goal #4- Student Wellness

Establish baseline indicators for social and emotional learning (SEL) at each level and expand strategies for supporting all learners for success in schools. These strategies will include trauma-informed, schoolwide systems of support to improve the mental health, substance prevention, and overall well-being of all Portsmouth students.



High Standard of Excellence

- High academic performance
- Highly regarded and successful programs
- National recognitions
- Top-rated visual and performing arts programs
- Successful athletics programs



Strong Reputation for Excellence

Niche Rankings:

Portsmouth School District - #5

New Franklin - #3

Dondero - #5

Little Harbour - #12

Portsmouth Middle School - #7

Portsmouth High School - #8



Student Demographic Information

White	79%
Black/African American	2%
Asian	6%
Hispanic/Latino	6%
Other/Multiracial	7%
Free and Reduced Lunch	10%
English Language Learners	3.7%
Special Education	17.01%



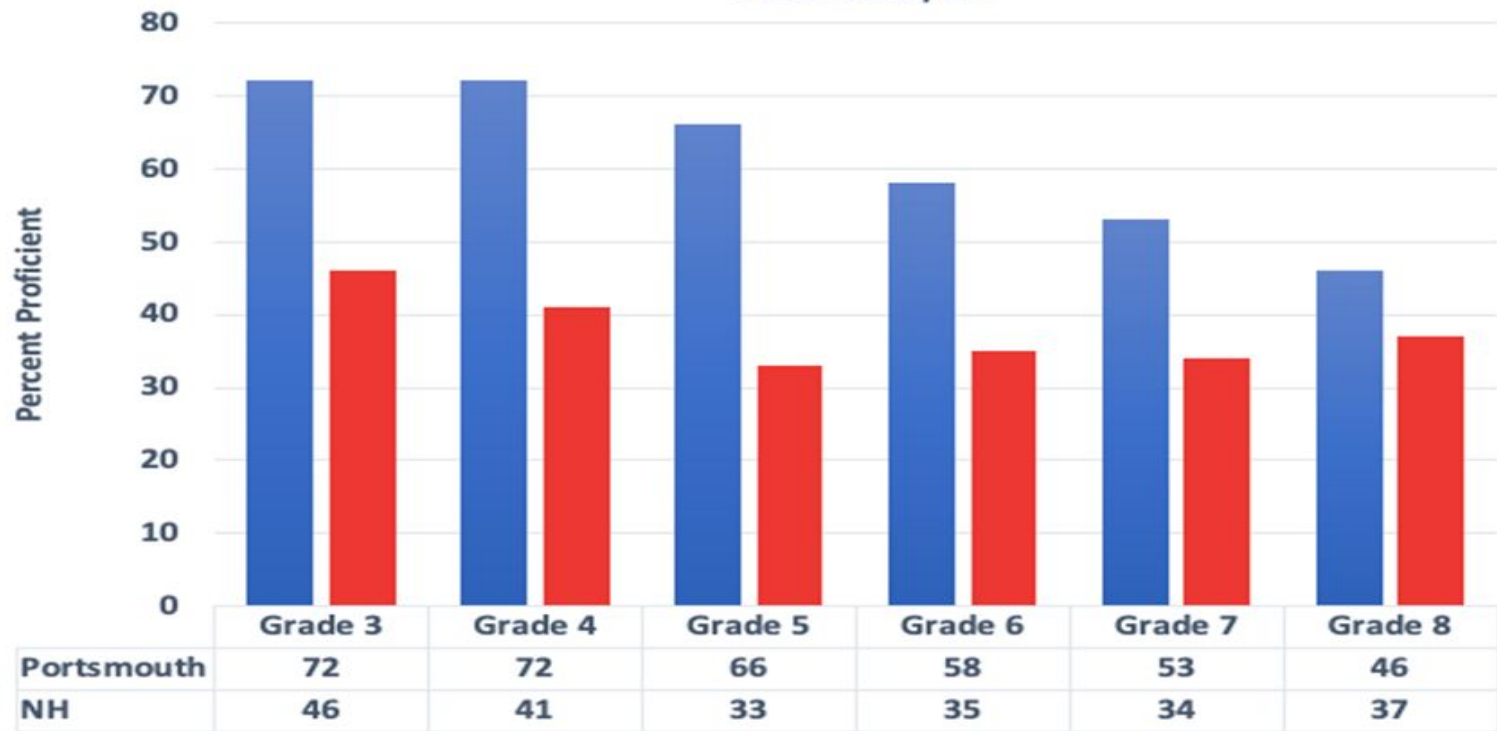
Portsmouth English Learner (ELL) Students Speak 32 Different Languages

1. Arabic
2. Bahasa Indonesia
3. Bulgarian
4. Burmese
5. Chinese
6. English
7. Farsi
8. French
9. French Creole
10. Gujarati
11. Hindi
12. Indonesian
13. Japanese
14. Korean
15. Lao
16. Malayalam
17. Mandarin
18. Marathi
19. Nepali
20. Pashto
21. Polish
22. Portuguese
23. Russian
24. Serbian
25. Spanish
26. Tagalog
27. Tamil
28. Telugu
29. Thai
30. Ukrainian
31. Urdu
32. Vietnamese

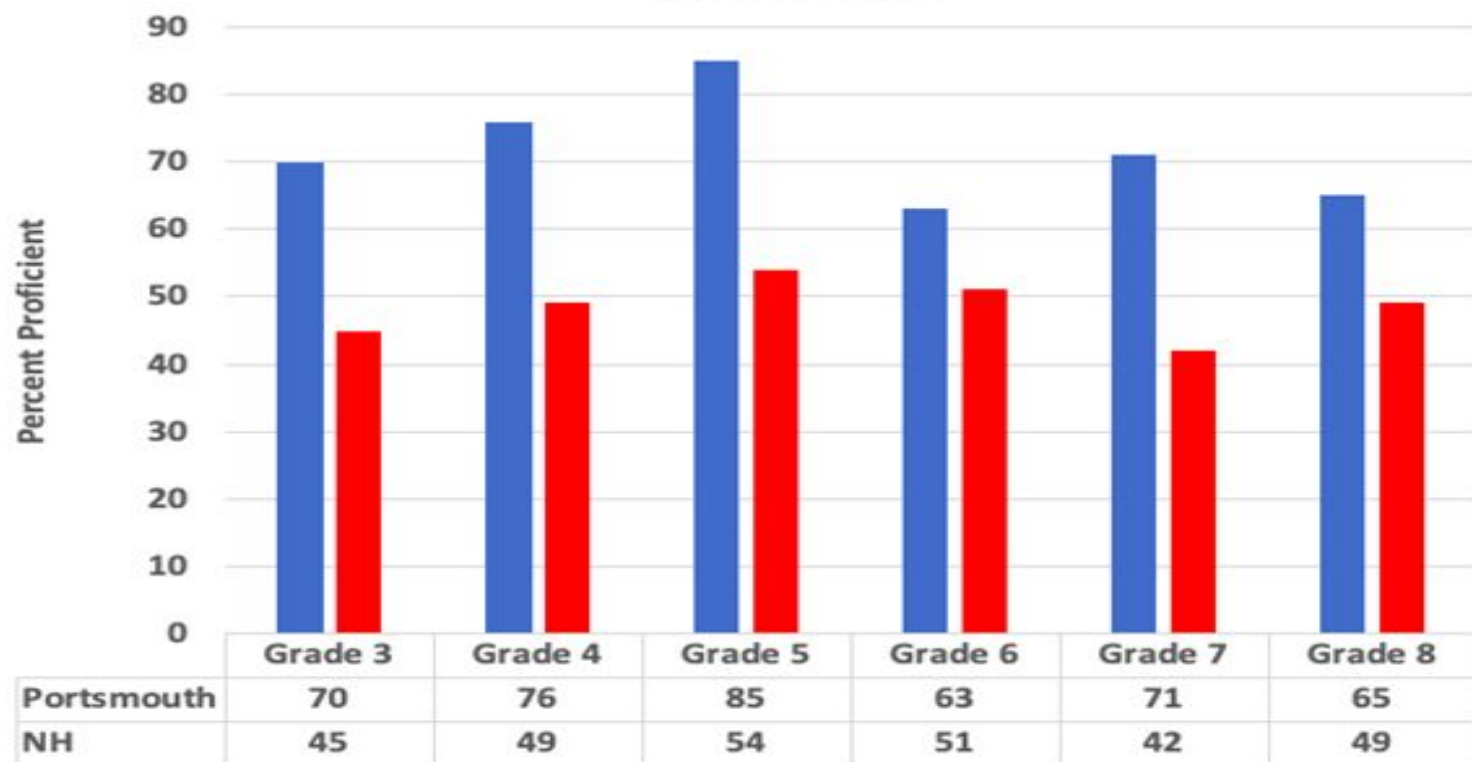
Enrollment Trends- Projected Enrollment in Grade Combinations

Year	PK-5	6-8	9-12
2021-2022	952	491	1050
2022-2023	931	492	1025
2023-2024	914	484	999
2024-2025	892	495	991
2025-2026	867	489	1010
2026-2027	862	478	1004
2027-2028	837	479	999
2028-2029	835	463	1008

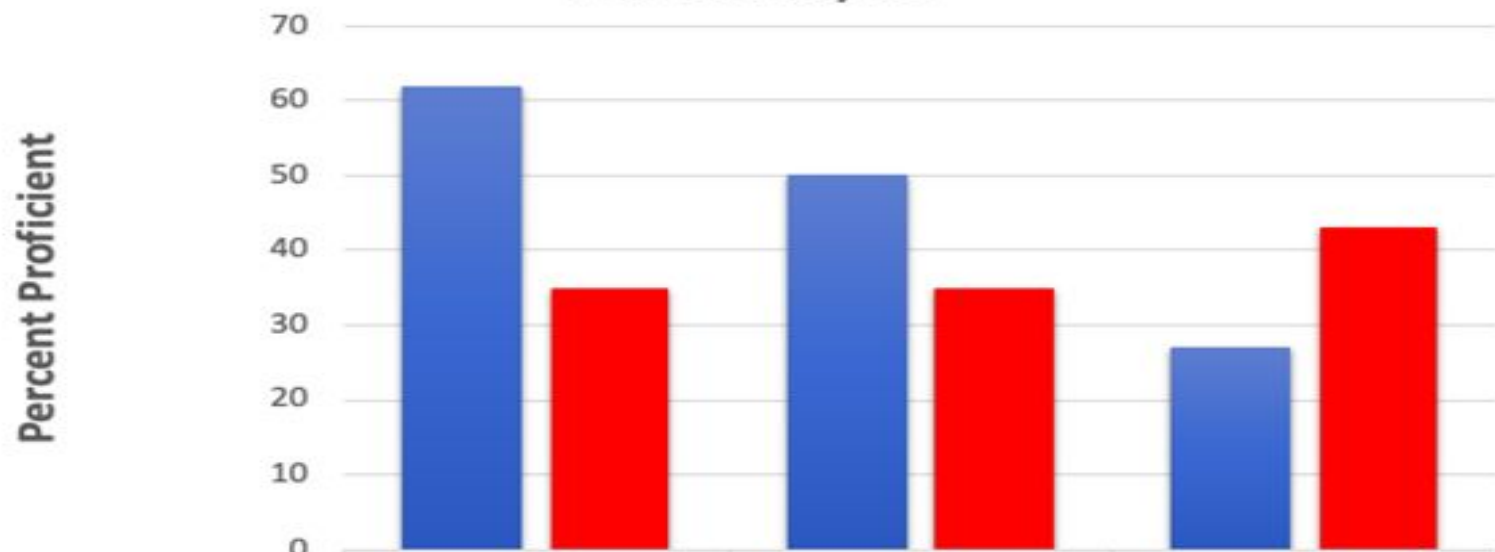
2021 Mathematics State Assessment Proficiency Portsmouth/NH



2021 English Language Arts State Assessment Proficiency Portsmouth/NH



2021 Science State Assessment Proficiency Portsmouth/NH



■ Portsmouth
■ NH

Grade 5

Grade 8

Grade 11

62

50

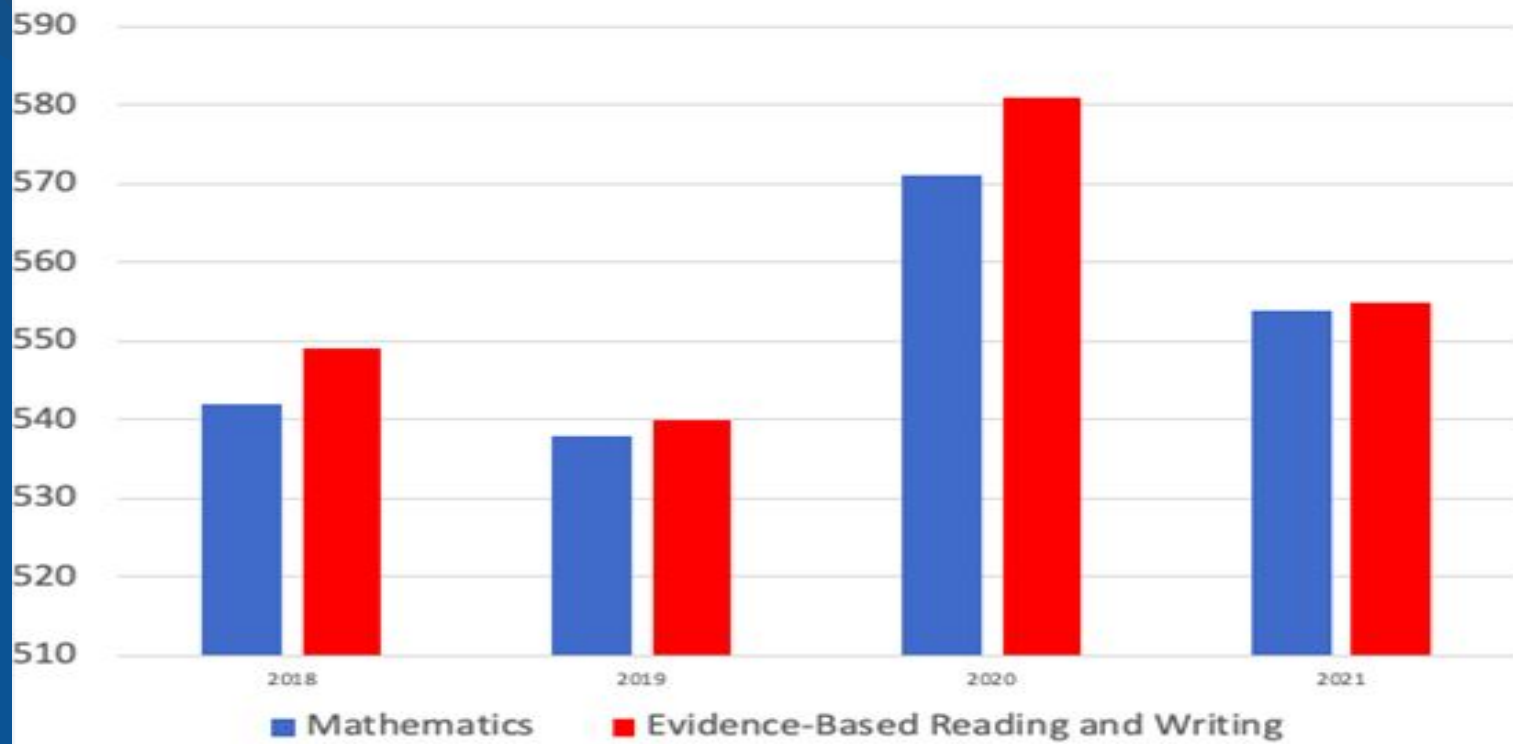
27

35

35

43

Grade 11 Mean SAT Scores 2018-2021



Major FY23 Budget Drivers

- ❖ Special Education - meeting identified student needs
 - additional staffing, out-of-district tuitions, special services
- ❖ Covid Pandemic - addressing student needs, learning loss, mental health
 - staffing, programming, restoration of prior year Operating cuts
- ❖ Commitments - adjust salaries for Actual Staff and reflect CBA impacts
- ❖ Health Insurance - 5.4% increase for 10-year rolling average contribution
- ❖ Regular / Special Student Transportation - including add back 1 route bus

Budget Recovery

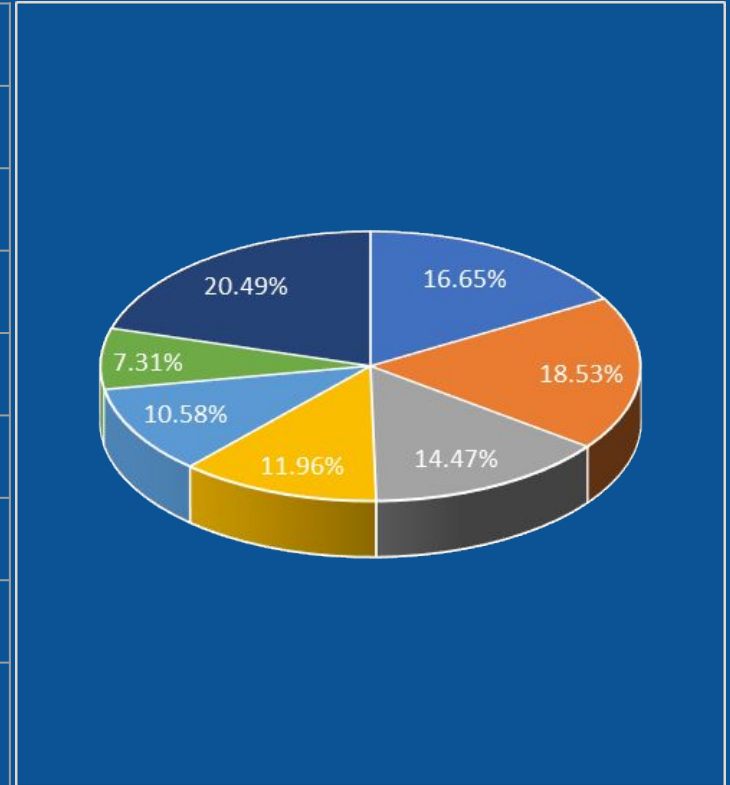
- ❖ For FY22 Budget
 - Eliminated **5.8 FTE** positions
 - Including 2 Classroom Teaching positions to reflect enrollment
 - Reduced \$317,100 from Operating Budget lines
- ❖ Started with Continuing Services increase of 5.2%
 - Made reductions of over \$1.25 million
 - Final budget was 2.78%

Proposed FY23 Budget

	FY22	FY23	% Change
Salaries	\$28,470,866	\$29,505,028	3.6%
Benefits	\$17,367,066	\$18,100,093	4.2%
Operating	\$7,713,834	\$8,597,025	11.4%
Total Budget	\$53,551,766	\$56,202,146	4.95%
FTE	374.10	384.51	10.41

Components of Budget Increase

	FY23 Incr	% of Incr
Health Insurance	441,361	16.6%
Salary Adjust - Actual & CBA	491,206	18.5%
Special Ed Tuitions / Services	383,560	14.5%
Restore PY Operating Cuts	317,100	12.0%
Related Taxes & NHRS	280,326	10.6%
Other Operating (Ins/Bus/Ener)	193,871	7.3%
New Staffing Requests	542,956	20.5%
Total Increase	2,650,380	100.0%



Staffing - Meeting Special Ed & Student Needs

<u>FTE</u>	<u>Cost Ctr</u>	<u>Description</u>
1.00	PEEP	Increase Paras +0.43, +0.43, +0.14 for student needs
1.00	Psych	Add BCBA (offset by contract svcs reduction -47k)
1.00	Elem SpEd	Add Special Ed Case Manager for Elementary
1.00	Speech	Add Speech Pathologist for Elementary
0.50	OT	Increase Occupational Therapist from 50% to 100%
1.00	PMS	Add Guidance position
1.00	PMS	Add Math Tutor
0.44	Reading	Increase Reading Teacher from 56% to 100%
1.00	ESL	Add ELL/ESL Paraeducator to support newcomers
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7.94	FTE	Subtotal



Other Proposed Staffing

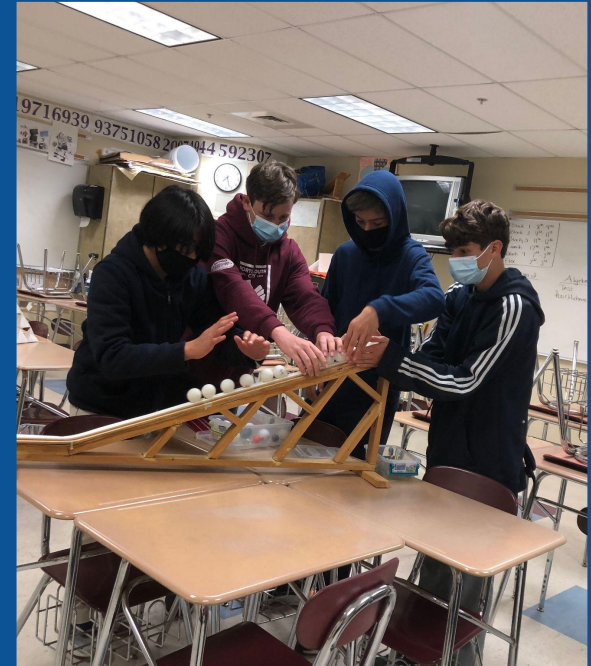
<u>FTE</u>	<u>Cost Ctr</u>	<u>Description</u>
1.00	Athletics	Add Athletic Director (offset by MOU reduction -49k)
0.50	Elem	Add 50% World Language Teacher
0.50	District	Add half-year Curriculum Leader position
0.47	PHS	Increase PHS Library Aide to full-time

2.47	FTE	Subtotal

Summary

7.94	Special Ed & Student Needs
2.47	Other Proposed Staffing

10.41	FTE Proposed



Update on ESSER Funds

There have been 3 rounds of ESSER

ESSER is Elementary and Secondary School Emergency Relief

ESSER I - CARES Act - 2 weeks after emergency - March 2020

- \$286,291.37 to Portsmouth
- Grant has been spent

ESSER II - CRRSA Act - passed right after Christmas 2020

- \$1,230,284.04 to Portsmouth
- Grant has deadline for spending of September 30, 2023

ESSER III - ARP Act - passed 1 year into the pandemic

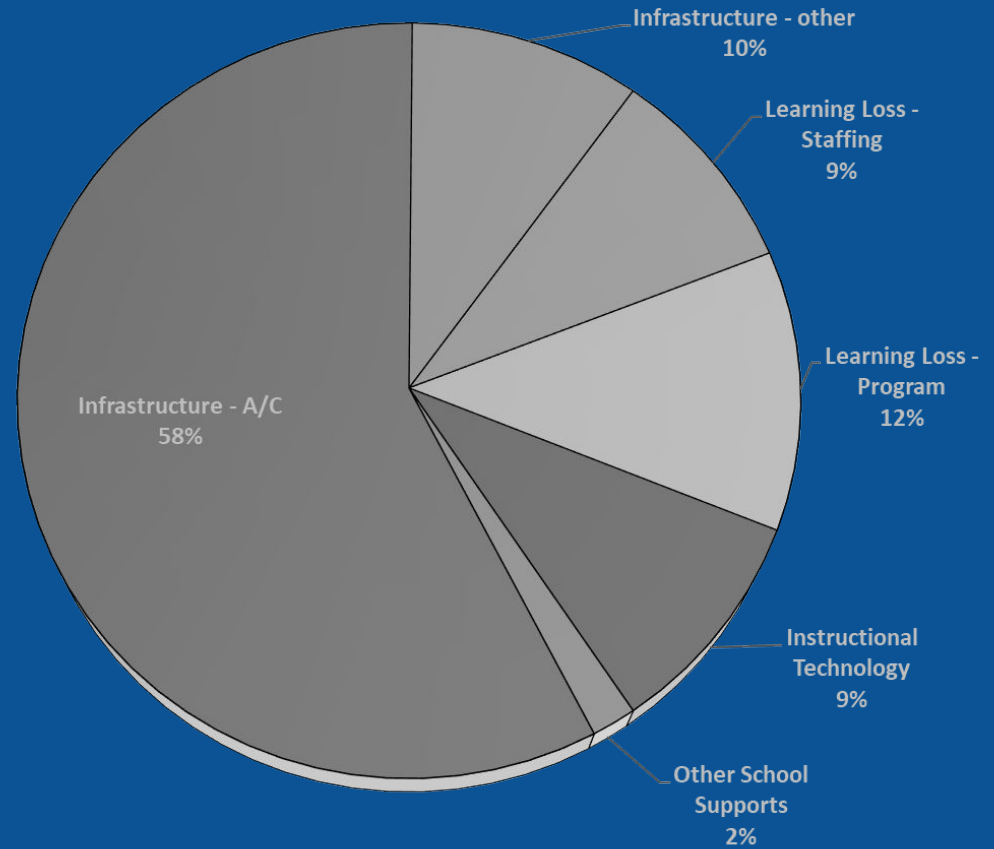
- \$2,763,043.19 to Portsmouth
- Grant has mandatory 20% set-aside to address learning loss
- Grant has deadline for spending of September 30, 2024

Use of ESSER Funds for Consideration

Use of ESSER Funds for Consideration

Roughly 2/3 for one-time infrastructure additions, upgrades, or improvements

Not less than 20% to address learning loss from the pandemic



Questions and Discussion

