

# **SOUTH PORTLAND**

## **PROPOSED FY2010-2011 SCHOOL BUDGET**



*“ENRICHING LIVES THROUGH QUALITY LEARNING FOR ALL”*

# A VISION FOR OUR SCHOOLS

South Portland, Maine

Created by the Board of Education

## MISSION STATEMENT

**“ENRICHING LIVES THROUGH QUALITY LEARNING FOR ALL”**

The Board of Education holds the following beliefs as the means to accomplishing our mission:

### LEARNING

***All children are capable of learning***

- All children have a natural drive to learn and can be motivated intrinsically to learn and achieve.
- Learning is collaborative and relates to real life experiences.
- Each child has the right to pursue and the responsibility to acquire knowledge and skills for his or her future.
- Optimum learning occurs when each child's unique learning style, intellectual curiosity, and ability are fostered.
- All children can understand themselves as learners who acquire knowledge and skills.

### TEACHING

***Teaching will reflect the best of what we know through research about how learning occurs.***

- Teaching emphasizes holism and integration.
- Teaching builds on prior knowledge and will be relevant to the child's world.
- All teachers share the responsibility with parents and community for promoting the desire to learn in all children.
- Teaching is an active, changing process which meets the varied ways in which children learn.

### SCHOOLS

***Schools will prepare all students for the challenges and opportunities of the 21<sup>st</sup> century***

- Schools provide a framework to take in new information in a continuous and on-going fashion by providing time for reflection, planning, and monitoring the instruction.
- Schools create a climate and culture in which change, exploration and innovation are expected and nurtured.
- Schools are community centers for life-long learning fostering equity in the quality of education for all.
- Schools have high expectations resulting in high achievement by all children.

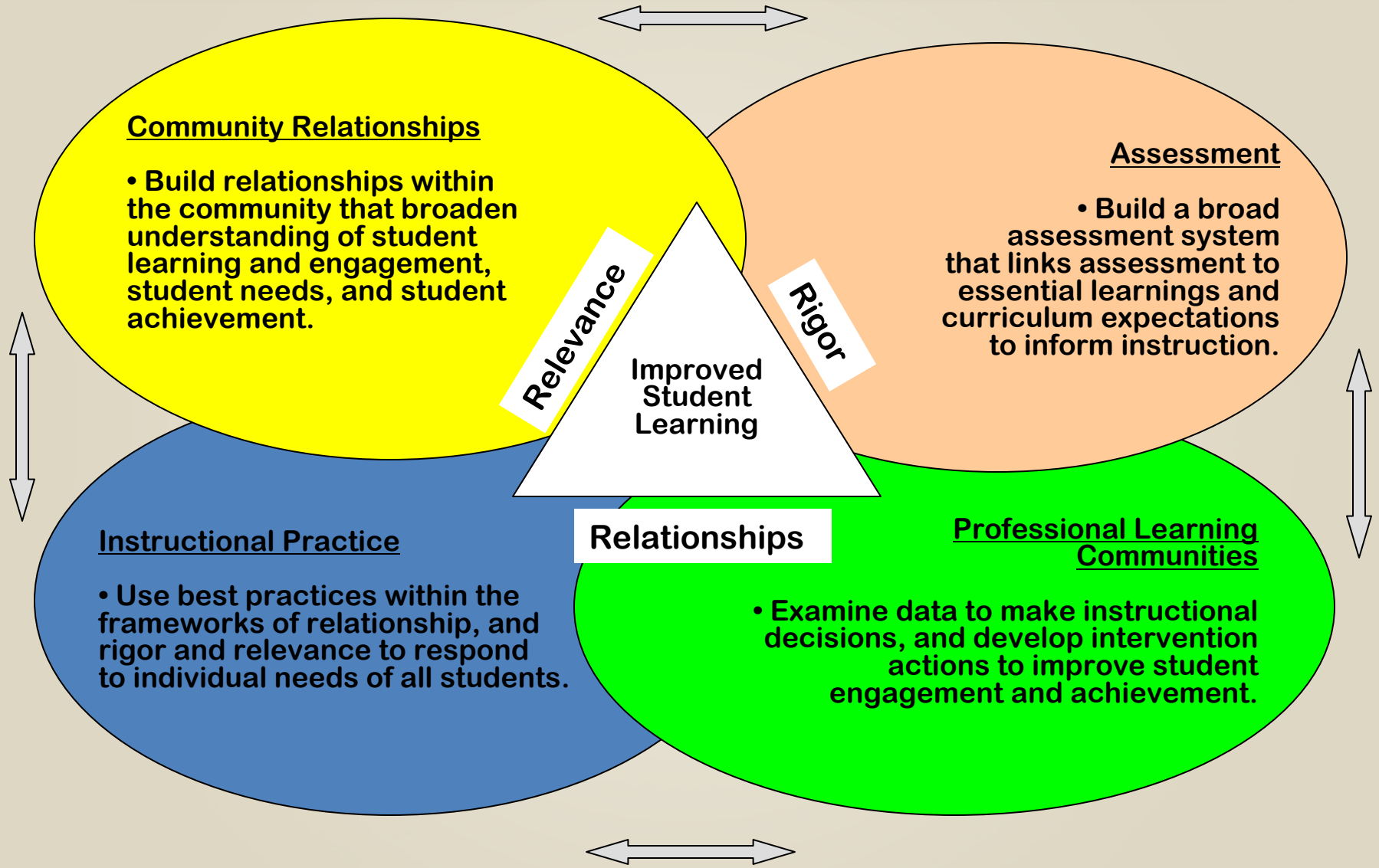
### COMMUNITY

***The community values quality education.***

- The aspirations of the community reflect a priority for education by providing for diversity, equity and quality within school programs.
- The community plays a vital, active role in education and advocates for and participates in life-long learning.
- Quality education is a cooperative venture in which children, parents, staff and community share responsibility for providing resources, time and commitment.

Adopted: November, 1992

# South Portland School District Comprehensive Education Plan Goals



Enriching Lives Through Quality Learning for All

# **BUDGET GOAL**

## **IMPROVING STUDENT ACHIEVEMENT**

- **Educating the “whole” student by offering a continuum of services**
  - **Maintaining facilities**
    - **Integrating technology**
      - **Continuing to provide exceptional K-12 instructional practices**
        - **Maintaining a commitment to providing professional development**
          - **Fostering community relationships**

# FY2011 PROJECTED ENROLLMENT

SCHOOL	K	1	2	3	4	5	TOTAL
Brown	40	62	51	36	39	47	275
Dyer	40	51	47	51	47	59	295
Kaler	40	38	39	50	38	45	250
Skillin	80	81	75	66	70	56	428
Small	40	56	52	56	45	51	300
Total	240	288	264	259	239	258	1548

SCHOOL	6	7	8	9	10	11	12	TOTAL
Mahoney	105	120	120					345
Memorial	122	120	106					348
High School				231	233	236	200	900
Total	227	240	226	231	233	236	200	1593

**TOTAL PROJECTED STUDENT ENROLLMENTS:**

**3141**

# SOUTH PORTLAND EPS RATIOS

	October 1, 2011 Projected Enrollment							District
	1548		693		900			
	K-5		6-8		9-12			
	EPS	SP	EPS	SP	EPS	SP		
Teachers	17:1	16:1	16:1	15:1	15:1	15:1		
Guidance	350:1	309:1	350:1	231:1	250:1	225:1		
Librarians	800:1	774:1	800:1	346:1	800:1	900:1		
Nurses	800:1		800:1		800:1		785:1	
Ed. Techs.	100:1	81:1	100:1		250:1	450:1		
Library Techs.	500:1	310:1	500:1		500:1	900:1		
Clerks	200:1	258:1	200:1	82:1	200:1	103:1		
Administrators	305:1	258:1	305:1	173:1	315:1	225:1		

# EPS - SOUTH PORTLAND

## CO-CURRICULARS

EPS allows \$111 per 9-12 student = \$99,900 for 2010-2011

EPS allows \$33 per K-8 student = \$73,953 for 2010-2011

Total: \$173,853 for 2010-2011

South Portland co-curricular stipends and athletics = \$747,407  
budget amount for 2010-2011

# FY2011 – New Personnel Requests

<u>Cost Center</u>	<u>Position</u>	<u>Cost</u>
Brown	.5 Educational Technician	\$17,406
Dyer	.5 Educational Technician	\$17,407
Kaler	.5 Educational Technician	\$17,406
Skillin	1 Educational Technician	\$34,813
Small	.5 Educational Technician	\$17,407
Mahoney	.5 Classroom Teacher (ARRA)	ARRA
Memorial	.5 Classroom Teacher (ARRA)	ARRA
	Total:	\$104,439

# FY2011 – Maintenance Requests

<u>Cost Center</u>	<u>Item</u>	<u>Cost</u>
Brown	Pave Back Section of Playground	\$2,790
Skillin	Replacement Lunch Tables	\$4,820
	Lunch Table Repairs	\$1,000
Mahoney	Parking Lot Paving Repairs	\$4,750
	Kitchen Area Flooring Replacement	\$2,200
	Kitchen Ceiling Refinishing	\$4,200
	Kitchen Counter Replacement & Repair	\$3,825
	Stairs & Pad Lower to Upper Parking Lot	\$2,050
SPHS	Banking Wash-out Repairs	\$3,500
	Step Repairs by AD Office	\$1,200
	Step Repairs by Lower Gym Entry	\$800
	Outdoor Track Repair	\$500
	Flooring Abatement and Installation	\$250,000
Bus Garage	Installation of Mop Sink	\$1,575
	Conversion from Oil to Propane	\$9,675
	Air Handler Unit Insulation	\$1,150
		<b>Total: \$294,035</b>

# FY2011 – Supplemental Requests

Cost Center	Item	Cost
Buildings & Grounds	JD Yard Rake	\$725
	Total:	\$725

# FY2011 BUDGET CONSIDERATIONS

**Six positions currently funded through 2009 ARRA funds are proposed for reduction.**

- 1 Middle School Guidance Councilor
- HS Library Clerk
- HS Science Teacher
- Elementary Technology Integration Teacher
- 2 Elementary Class Size Reduction Teachers

**As part of the proposed budget, \$1,200,000 has been applied from surplus to the FY2011 beginning balance to alleviate some of the burden on this budget caused by decreased revenues. Based on the auditor's 2009 surplus report, this leaves \$2,300,000 surplus for a beginning balance offset in the FY2012 budget.**

# PROPOSED TIER I REDUCTIONS

## Close Hamlin/Convert to City Planning and Assessment Office

1 Special Education Teacher (Reardon's Place)

2 Special Education Ed. Techs (2 vacancies)

1 Special Education Clerk  $\frac{1}{2}$  Local Budget,  $\frac{1}{2}$  Local Entitlement

## MS Football

1 Middle School Guidance Counselor (Currently ARRA Funded)

1 HS Library Clerk (Currently ARRA Funded)

1 HS Science Teacher (Currently ARRA Funded)

1 Elementary Technology Integration Teacher (Currently ARRA Funded)

.5 Elementary Technology Integration Teacher

1 Maintenance Truck Driver

9 Assistant Coaches

## Woodwind Stipend

## Subcaller

1 MS Home Economics Teacher

1 HS Sped. Teacher

1 ELL Ed. Tech.

1 HS Guidance Ed. Tech.

1 Central Office Clerk

1 Central Office Administrator

1 Middle School PE Teacher

1 Transportation Dispatch/Driver

.5 HS English Teacher

.5 Nurse

**Totaling \$767,454**

# DISTRIBUTION OF REDUCTIONS

## Elementary Schools

- 1.5 Elementary Technology Teachers

## Middle Schools

- 1 Guidance Counselor
- 1 Home Economics Teacher
- 1 Physical Education Teacher

## High School

- 1 Science Teacher
- .5 English Teacher
- 1 Library Clerk
- 1 Guidance Ed. Tech.

## Co-curricular

- Middle School Football
- 9 Assistant Coaches
- Woodwind Stipend

## Instructional Support

- 2 Special Education Teachers
- 2 Special Education Ed. Techs
- 1 ELL Ed. Tech
- 1 Special Education Clerk
- .5 Nurse

## Maintenance

- 1 Truck Driver

## Transportation

- 1 Transportation Dispatch/Driver

## System Administration

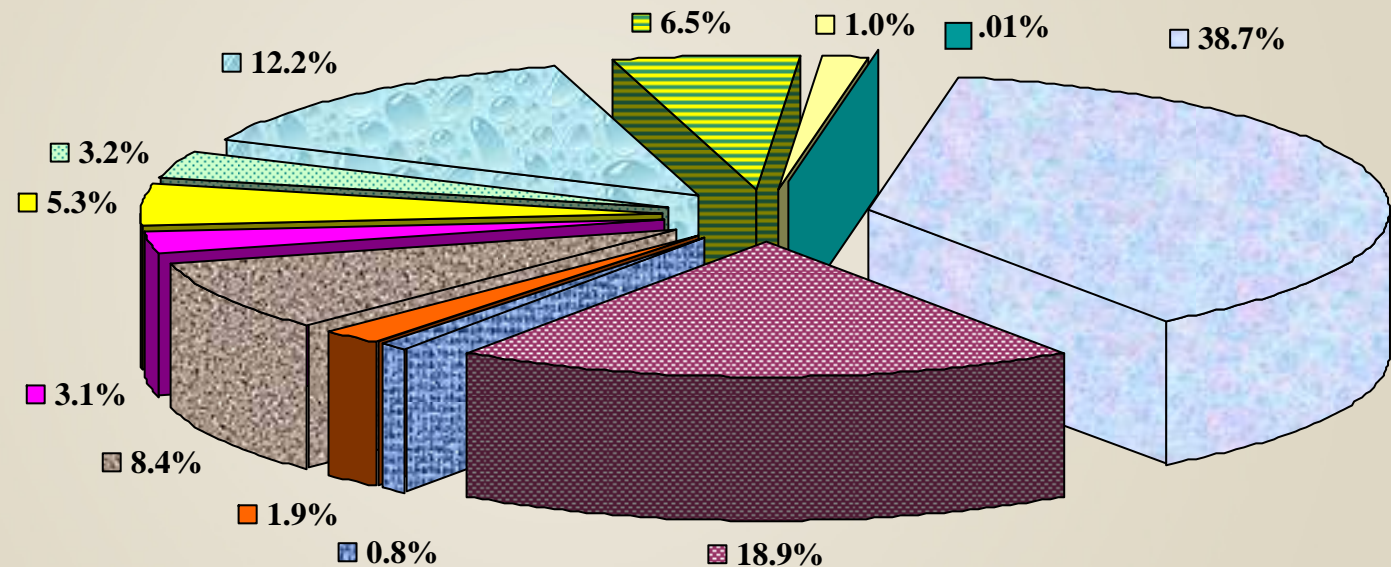
- 1 Subcaller
- 1 Central Office Clerk
- 1 Central Office Administrator

**FY2009 BUDGET SUMMARY**  
**PART I BUDGET – LOCALLY SUPPORTED PROGRAMS**

	2009-2010 Budget	2010-2011 Budget	\$ Increase
Regular Instruction	\$15,061,486	\$15,234,206	\$172,720
Special Education	7,551,146	7,444,036	-107,110
Career & Technical Education	345,595	321,837	-23,758
Other Instruction	777,248	751,939	-25,309
Student & Staff Support	3,364,695	3,301,381	-63,314
System Administration	1,186,746	1,210,252	23,506
School Administration	2,051,434	2,099,182	47,748
Transportation & Buses	1,271,987	1,265,549	-6,438
Facilities Maintenance	5,186,940	4,795,313	-391,627
Debt Service	2,229,172	2,579,386	350,214
All Other Expenditures	408,674	380,839	-27,835
Adult Education	20,000	20,000	0
<b>TOTAL</b>	<b>\$39,455,123</b>	<b>\$39,403,920</b>	<b>-\$51,203</b>

# FY2011 BUDGET SUMMARY

## PART I – BUDGET: LOCALLY SUPPORTED PROGRAMS



- |                          |                     |                          |                     |
|--------------------------|---------------------|--------------------------|---------------------|
| □ Regular Instruction    | ■ Special Education | ■ Career & Tech. Ed.     | ■ Other Instruction |
| ■ Stud. & Staff Support  | ■ System Admin.     | ■ School Admin.          | ■ Transportation    |
| ■ Facilities Maintenance | ■ Debt Service      | ■ All Other Expenditures | ■ Adult Education   |

# FY2011 PART II BUDGET SUMMARY

## PART II BUDGET – SELF-SUPPORTING PROGRAMS

	<b>2009-2010 <u>Request</u></b>	<b>2010-2011 <u>Request</u></b>	<b>\$ <u>Increase</u></b>
<b>Food Service</b>	<b>\$1,432,032</b>	<b>\$1,425,100</b>	<b>- \$6,932</b>
<b>Federal &amp; State Grants</b>	<b><u>2,794,030</u></b>	<b><u>2,320,284</u></b>	<b>- <u>473,746</u></b>
<b>TOTAL:</b>	<b>\$4,226,062</b>	<b>\$3,745,384</b>	<b>- \$480,678</b>

# GENERAL PURPOSE AID TO SOUTH PORTLAND

**2007-2008**

**\$4,755,066**

\* Elimination of the  
Curriculum Director  
Position

**2008-2009**

**\$4,205,815**

- 874,260 Curtailment/AARA

**\$3,331,555**

\* Reduction of 9.2 Positions

**2009-2010**

**\$ 4,819,552**

- 1,383,984 ARRA

**\$ 3,435,568**

- 1,230,208 Curtailment

**\$ 2,205,360**

\* Reduction of 16 Positions

**2010-2011**

**\$ 3,147,368**

- 1,960,287 ARRA

**\$ 1,187,081**

## FY2009 REVENUE COMPARISONS

### PART I BUDGET

	<u>FY2010</u>	<u>FY2011</u> <u>Estimated</u>
Beginning Balance	\$1,200,000	\$1,200,000
Tuition – State Agency Clients	533,613	336,989
Student Admission	20,000	20,000
Other Revenue	50,000	18,000
State Subsidy	3,435,568	1,187,081 ( <i>est.</i> )
Federal State Stabilization Funds	1,383,984	1,960,287
MaineCare	200,000	0
Portland Transportation Agreement	94,400	96,599
Transfer from POB Reserve	5,896	813
Transfer from Brickhill TIF	140,755	142,426
Sub-total Revenue	\$5,680,232	\$3,001,908

**Remaining \$2,627,121 budget deficit**

# Projected Budget Deficit

Tier II Reductions to address remaining \$2,627,121 budget deficit:

➤ K-12 Information Literacy/Technology Realignment	\$ 66,010
➤ Outsourcing Custodial Services	\$917,255
➤ Pay to Participate	\$120,000
➤ 3rd Grade Class Size Adjustment	\$118,819
➤ Consolidate to One Middle School	\$889,009

# **FY2011 BUDGET CONSIDERATIONS**

## **Financial Efficiencies**

**Short-term, one time initiatives**

**Long-term, strategic and sustainable initiatives**

## **Instructional Efficiencies**

## **Operational Efficiencies**

**Difficult times provide the opportunity to focus on what is most important in South Portland.**

*The education of our children is the key to our future as a community.*

# THANK YOU

Molly Aldrich  
Steven Bailey  
Lucretia Bagley  
Susan Comyns  
George Conant  
Kathleen Cox  
Jeanne Crocker  
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Mary Heal  
Bonnie Hicks  
Daniel Lamarre  
Diane Lang  
Gregory Marles  
Joseph Moore  
Dianne Paton

Jean Quinn  
Maria Sorensen  
Martha Spencer  
Carrie Stilphen  
Andrew Wallace  
Polly Ward  
Megan Welter  
Laurie Wood  
Kevin Woodhouse

# BUDGET WORKSHOP SCHEDULE

<b>Wed., Feb. 24, 2010</b>	<b>7:00 pm</b>	<b>Memorial Middle School</b>
<b>Thurs., Feb. 25, 2010</b>	<b>7:00 pm</b>	<b>Small Elementary School</b>
<b>Mon., March 1, 2010</b>	<b>7:00 pm</b>	<b>Skillin Elementary School</b>
<b>Tues., March 2, 2010</b>	<b>7:00 pm</b>	<b>Mahoney Middle School</b>
<b>Tentatively Scheduled</b>		
<b>Wed., March 3, 2010</b>	<b>7:00 pm</b>	<b>Dyer Elementary School</b>
<b>Thurs., March 4, 2010</b>	<b>7:00 pm</b>	<b>Kaler Elementary School</b>

# SOUTH PORTLAND

## PROPOSED FY2010-2011 SCHOOL BUDGET



*“ENRICHING LIVES THROUGH QUALITY LEARNING FOR ALL”*

February 25, 2010

# **K-12 Information Literacy/Technology Realignment**

**Students are coming with increased technology skills**

**Shift the focus from software programs to higher level information literacy skills; organizing, analyzing, synthesizing and evaluating information**

**Information literacy focused more on information and less on technology devices**

**Integration with curriculum is key to student achievement**

# K-12 Information Literacy/Technology Realignment

## Elementary Schools 2010-2011

**5 Clerks converted to Library Ed. Techs**

**2 Library Media Specialist and 2.5 Technology Integrator positions converted to**

**3 Library Information Integrator positions**

**Brown/Small**

**Dyer/Kaler**

**Skillin/Instructional Support Services**

**3 New Technology Ed Tech positions developed**

- Technology Ed Techs responsible for K-2 technology skill development.
- Library Ed. Techs responsible for day to day operation of library.
- Library Information Integrator responsible for library oversight and Grade 3-5 Literacy/Technology/curriculum integration. Each Library Information Integrator will assume grade level curriculum responsibility.

**\$ Total Savings identified in Tier I reductions/ARRA**

# K-12 Information Literacy/Technology Realignment

## Middle Schools 2010-2011

- 2 - Clerks converted to Library Ed Techs
- 1 - Tech Ed/Industrial Arts position converted to HS
- 1 - Library Media Specialist position eliminated
- 1 - Library Media Specialist position maintained as  
Library Information Integrator
- 2 - Technology Integrator positions maintained

## Middle School 2011-2012

- 2 – Library Ed Techs (1 per building)
- 1 – Tech Ed/IA position reconfigured to Inquiry Based Educator
- 1 – Library Information Integrator
- 2 – Technology Integrators (1 per building)

- Inquiry Based Educator responsible for inquiry-based project integration at both middle schools per Related Arts Task Force recommendations.
- Library Information Integrator responsible for library oversight at both middle schools and Information Literacy curriculum integration with Technology Integrators and Classroom Teachers.
- Library Ed. Techs responsible for day to day operation of library.

**\$ 66,010 Total Savings**

# K-12 Information Literacy/Technology Realignment

## High School 2010-2011

Library Clerk position eliminated

1 Technology Integrator position added ( formerly MS)

Library Media Specialist position maintained

Library Ed Tech

Technology Ed Tech shifted to library

## High School 2011-2012

Technology Integrator

Library Information Integrator

Library Ed Tech

Technology Ed Tech

- Library Information Integrator responsible for library oversight and Information Literacy curriculum integration with Technology Integrator and Classroom Teachers.
- Library Ed. Tech responsible for day to day supervision of library.
- Technology Ed. Tech responsible for MLTI (Laptop Program).

**\$ Total Savings identified in Tier I reductions/ARRA**

# Outsourcing Custodial Services

## **Pros:**

**Labor cost reduction**

**Decrease in workers' compensation exposure**

**No cleaning equipment maintenance costs**

**Lower labor training costs**

**Decrease in overtime costs**

**Decrease in benefit costs**

## **Cons:**

**Potential revolving door of contracted employees**

**Potential for lower quality of workmanship**

**Loss of employee control**

**Loss of knowledge of the facilities**

# Outsourcing Custodial Services

## Plan Components:

Janitorial staff supervisor

1 Day porter at the elementary schools, and both middle schools

2 Day porters at SPHS

Janitorial staff (28)

Summer cleaning

Stripping and refinishing of all floors

Gymnasium floor finishing

Vacation floor finishing

Cleaning to the Cleaning Standards Manual (contract requirement)

Daily cafeteria cleaning and storing of lunch tables

Set- up for events during the weekdays

# OUTSOURCING CUSTODIAL SERVICES

Proposed Custodial Services 2010-2011 Budget:

Salaries	\$1,220,952
Benefits	567,235
Overtime	<u>196,068</u>
Total Costs	\$1,984,255

Contracted Custodial Services estimate:

Janitorial Costs:	\$ 987,909
Weekend events:	<u>56,000</u>
Total Service Contract:	\$1,043,909

**Projected Savings: \$ 940,346**

# PAY TO PARTICIPATE

## Proposed Activity Fees:

HS	\$150 per student per sport	1 <sup>st</sup> sport	\$150
	Reduce \$25/sport player each year	2 <sup>nd</sup> sport	\$125
		3 <sup>rd</sup> sport	\$100
	If second HS child in family, reduce starting cost by \$25	1 <sup>st</sup> sport	\$125
		2 <sup>nd</sup> sport	\$100
3 <sup>rd</sup> sport		\$75	
MS	\$75 per student per sport	1 <sup>st</sup> sport	\$75
	Reduce by \$15 per sport player each year	2 <sup>nd</sup> sport	\$60
		3 <sup>rd</sup> sport	\$45
	If second MS child in family, reduce starting cost by \$15	1 <sup>st</sup> sport	\$75
		2 <sup>nd</sup> sport	\$60
3 <sup>rd</sup> sport		\$45	
HS	Flat \$50 activity fee per activity per student		
MS	Flat \$15 activity fee per activity per student		

Example: Family with one child in HS doing two sports and one child in MS doing two sports.

Child 1: \$150 first sport  
\$125 second sport

Child 2: \$75 first sport  
\$60 second sport

Family Total: \$410

Elementary Co-curricular Funding: Student Council, Drama, Talent Show, etc...

Brown \$3723

Dyer \$3723

Kaler \$3723

Skillin \$3723

Small \$3723

# SOUTH PORTLAND

## PROPOSED FY2010-2011 SCHOOL BUDGET



*“ENRICHING LIVES THROUGH QUALITY LEARNING FOR ALL”*

March 1, 2010

# THIRD GRADE CLASS SIZE

SCHOOL	K	1	2	3	4	5	TOTAL
Brown	40	62	51	36	39	47	275
Dyer	40	51	47	51	47	59	295
Kaler	40	38	39	50	38	45	250
Skillin	80	81	75	66	70	56	428
Small	40	56	52	56	45	51	300
Total	240	288	264	259	239	258	1548

School	K	1	2	3	4	5	Totals	Teachers
Brown	20/20	20/21/21	17/17/17	18/18	19/20	23/24	275	14
Dyer	20/20	17/17/17	15/16/16	17/17/17* 25/26	23/24	19/20/20	295	16*/15
Kaler	20/20	19/19	19/20	16/17/17* 25/25	19/19	22/23	250	13*/12
Skillin	20/20/20/20	20/20/20/21	18/19/19/19	22/22/22	23/23/24	18/19/19	428	21
Small	20/20	18/19/19	17/17/18	18/19/19	22/23	25/26	300	15
Totals	240	288	264	259	239	258	1548	79*/77

# CONSOLIDATED MIDDLE SCHOOL

**Young adolescents undergo more rapid and profound personal changes between the ages of 10 and 15 than any other time in their lives. There are periods of tremendous variability among youngsters of the same gender and age. This change occurs irregularly. Achieving academic success is highly dependent on their developmental needs being met.**

**(This We Believe, 1982, 2003)**

# DEVELOPMENTAL NEEDS/ASSETS OF AN ADOLESCENT

## **Physical Activity**

- boundless energy**
- growing bodies that need time to move and relax**

## **Competence and achievement**

- self-conscious about themselves**
- need a chance to prove themselves**
- need praise for a job well done**

## **Self-Definition**

- need opportunities to explore their world**
- need to reflect on new experiences**

## **Creative Expression**

- need to express new feelings and interests**
- need exposure to the arts**

## **Positive Social Interaction with Peers and Adults**

- need support, companionship, and constructive criticism**
- need a relationship with those willing to share**

## **Structure and Clear Limits**

- need to know and understand the rules of the system**
- need established boundaries**
- are capable or working with adults to set rules**

## **Meaningful Participation**

- need opportunities to express their social and intellectual skills**
- need opportunities to make meaningful contributions to their community**
- need a chance to gain a sense of responsibility**

**(Dorman)**

## CONSOLIDATED MIDDLE SCHOOL

**“Early adolescence is a time when children develop a sense of who they are independent of anyone else; when they learn to interact socially and act responsibly. It is a time when they develop their values and character, expand their interests, and pursue their dreams. If we want students to be successful in middle school, we must pay attention to the changes in their development, understanding the challenges that lie ahead of them, and listen to what they say.”**

**– T. Knowles & D. Brown, 2000**

# CONSOLIDATED MIDDLE SCHOOL

## Elements of a Model Middle School

- **Developmentally responsive**
- **Educators that are committed to young adolescents and are aware of the best instructional practices for them.**
- **Exploratory program that offers a wide range of subjects and content**
  - **Young adolescence is a time for tremendous growth of personal interests**
  - **Close relationship between exploratory curriculum & increased student skill development**
- **A balanced core curriculum**
  - **Common, academically rigorous curriculum that provides a foundation of knowledge & skills essential for success at higher grade levels & in preparation for life.**
  - **Balanced between academic, social, personal and vocational goals**
  - **Integrated across content**
  - **Common concepts and skills are emphasized and repetition is reduced**

# CONSOLIDATED MIDDLE SCHOOL

## Elements of a Model Middle School (con't)

- **Interdisciplinary teaming**
  - Same group of teachers working together on interdisciplinary teams
  - Same group of students
  - Common planning time
  - Units of instruction that are driven by a theme
  - Share common practices, expectations and procedures
  
- **Organization of time and space to allow students to be a part of smaller teams**
  
- **Advisory programs**
  - One adult advocate for each student
  
- **Connections between school, home and the community**

# CONSOLIDATED MIDDLE SCHOOL

<i>Staffing (17.5 positions)</i>	<i>1,082,342</i>
<i>Utilities, Insurance, Maint. Supplies</i>	<i><u>+127,657</u></i>
	<i>1,209,999</i>
<i>Portable Classrooms(6 double wide)</i>	<i><u>-320,990</u></i>
<b><i>Resulting Savings</i></b>	<b><i>889,009</i></b>

## ***Areas to study over the next year:***

Transportation

Reconfiguration of Central Office space

Scheduling

Moving Costs

# TIER TWO POSITION REDUCTIONS

## K-12 Information Literacy/Technology Realignment

### 2010-2011

1.5 Technology Integrator positions eliminated (1 Technology Integrator currently ARRA funded)

3 Ed Tech positions developed

1 – MS Library Media Specialist position eliminated

1 – HS Library Clerk position eliminated (Currently ARRA funded)

## Outsourcing Custodial Services

2010-2011            38 Custodial positions eliminated

## Pay to Participate

2010-2011            No positions impacted

## Middle School Consolidation

2010-2011            17.5 positions funded through ARRA

2011-2012            17.5 positions eliminated