

Portsmouth School Department



FY 22 Proposed Budget

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 12, 2021- Budget presentation to School Board

January 19, 2021- City Council Work Session for Guidance

January/February- School Board budget hearings and work sessions, adoption of FY 22 Budget- February 16, 2021

Budget submitted to City Manager

May 12, 2021- City Council Work Session- School Budget

City Council Budget Adoption

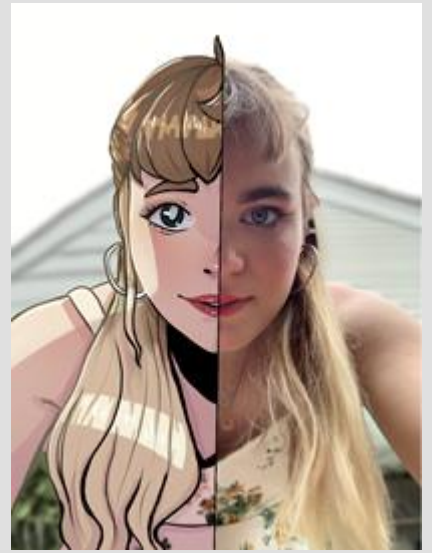
School Board Goals

- Equity
 - Preschool, Family Outreach Specialist, Professional Development, Diversity and Inclusion
- Opportunity
 - Extended Learning Opportunities (ELOs), Career Counselor, and Early College Opportunities
- Community
 - Newsletters, Community Dialogue, and Surveys
- Wellness
 - Trauma-skilled PD, COVID related, Coordinated Response and Community Partnerships

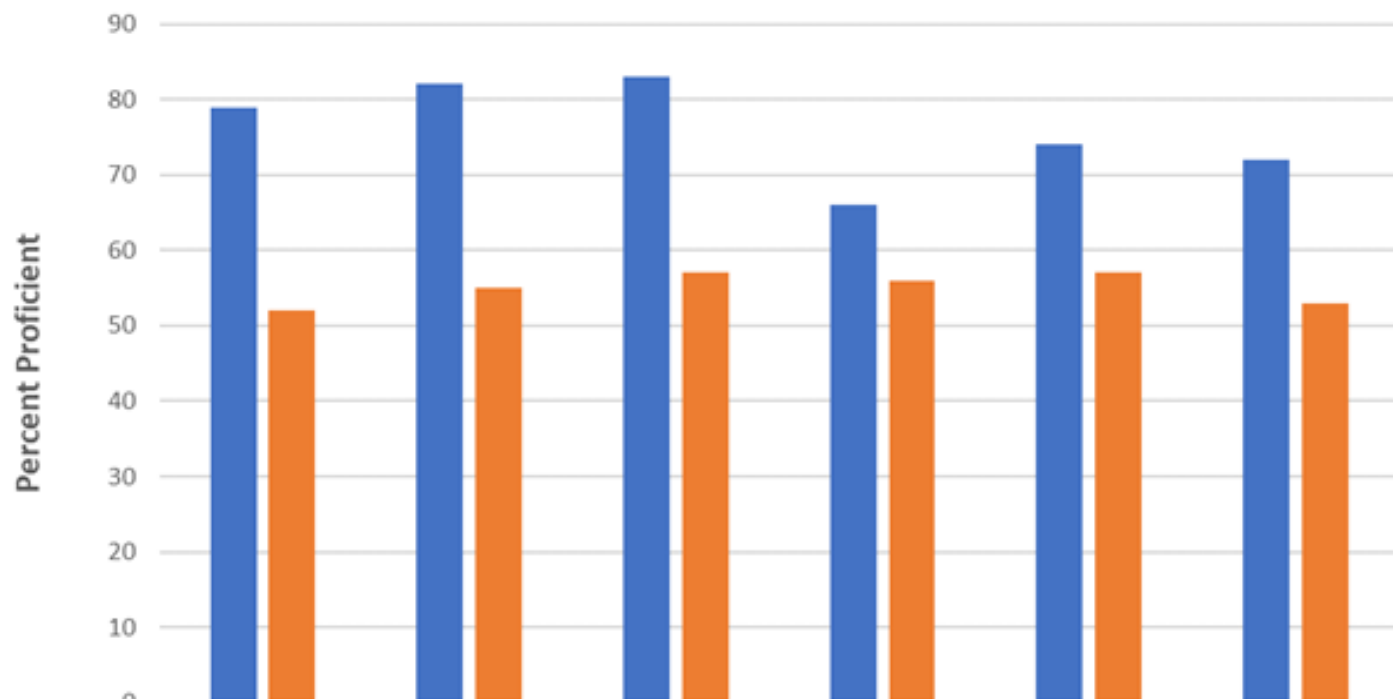


High Standard of Excellence

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

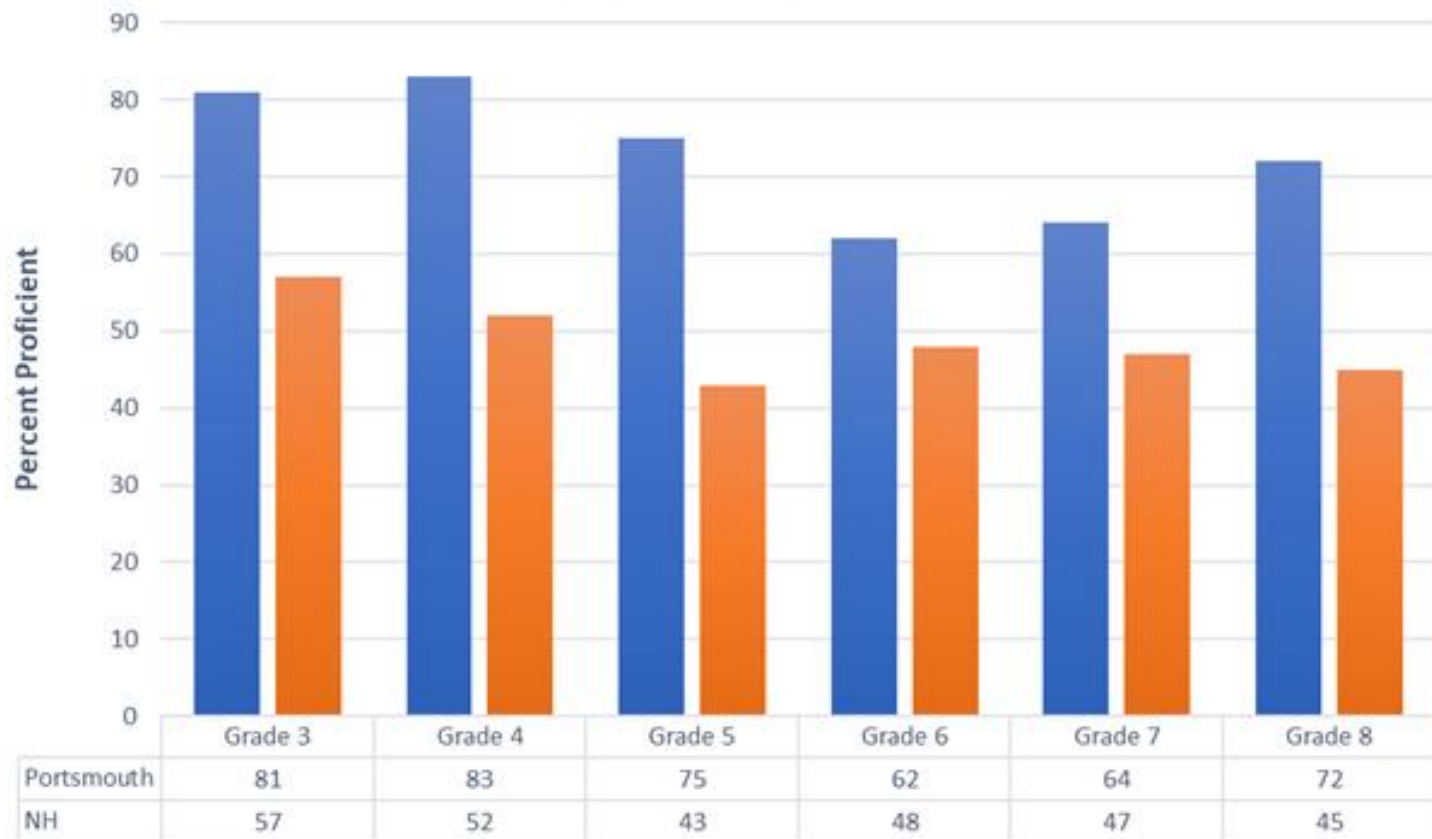


2019 English Language Arts State Assessment Proficiency Portsmouth/NH

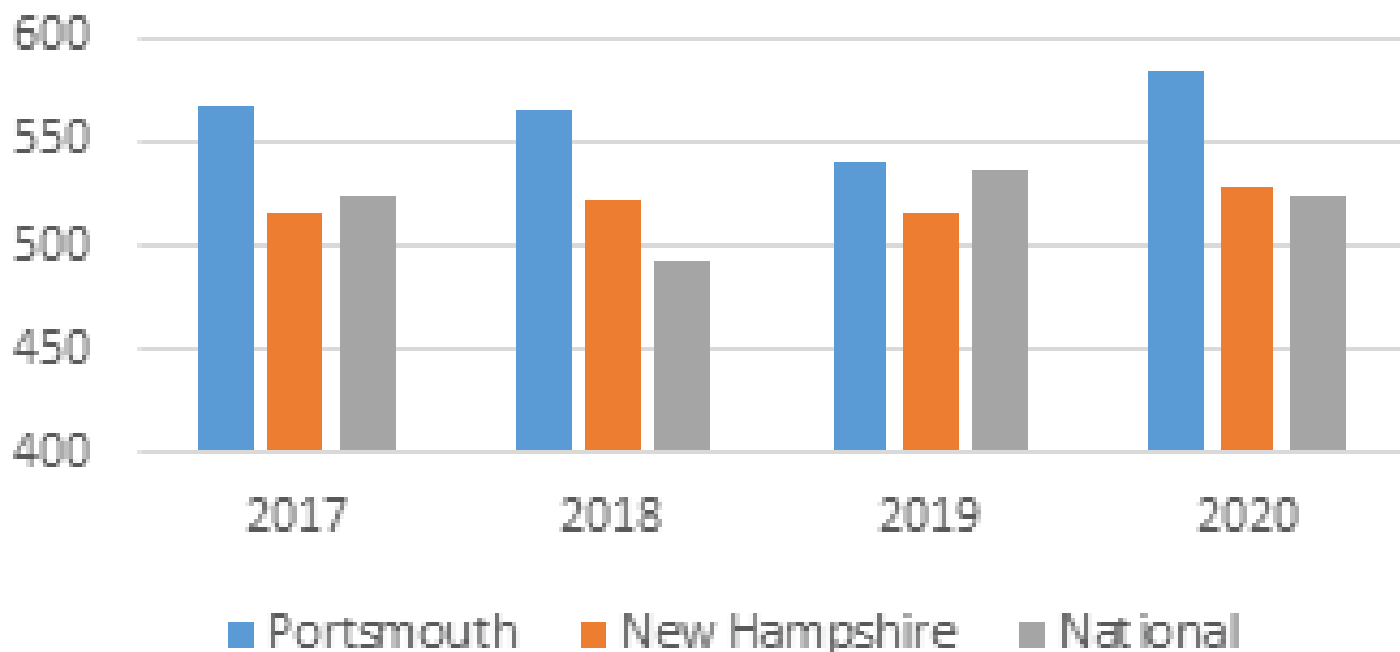


	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
Portsmouth	79	82	83	66	74	72
NH	52	55	57	56	57	53

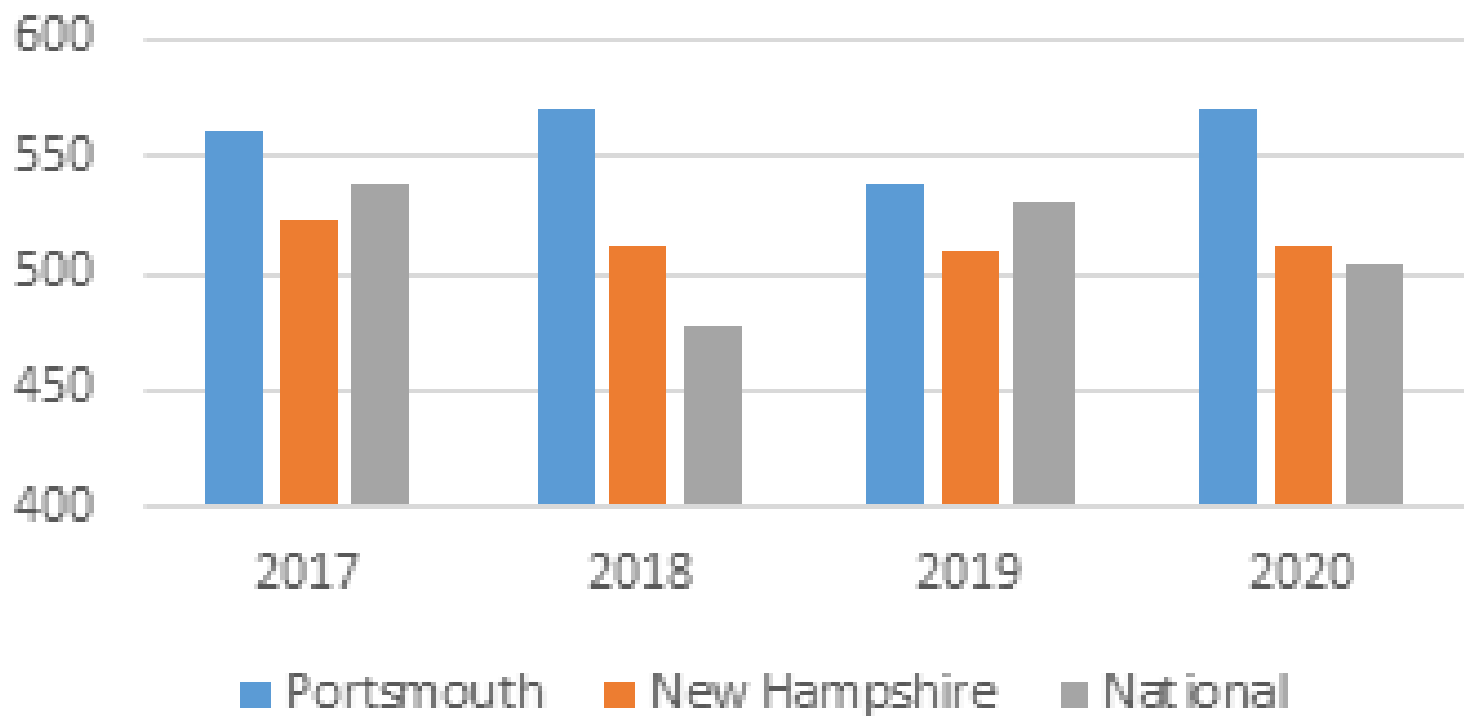
2019 Mathematics State Assessment Proficiency Portsmouth/NH



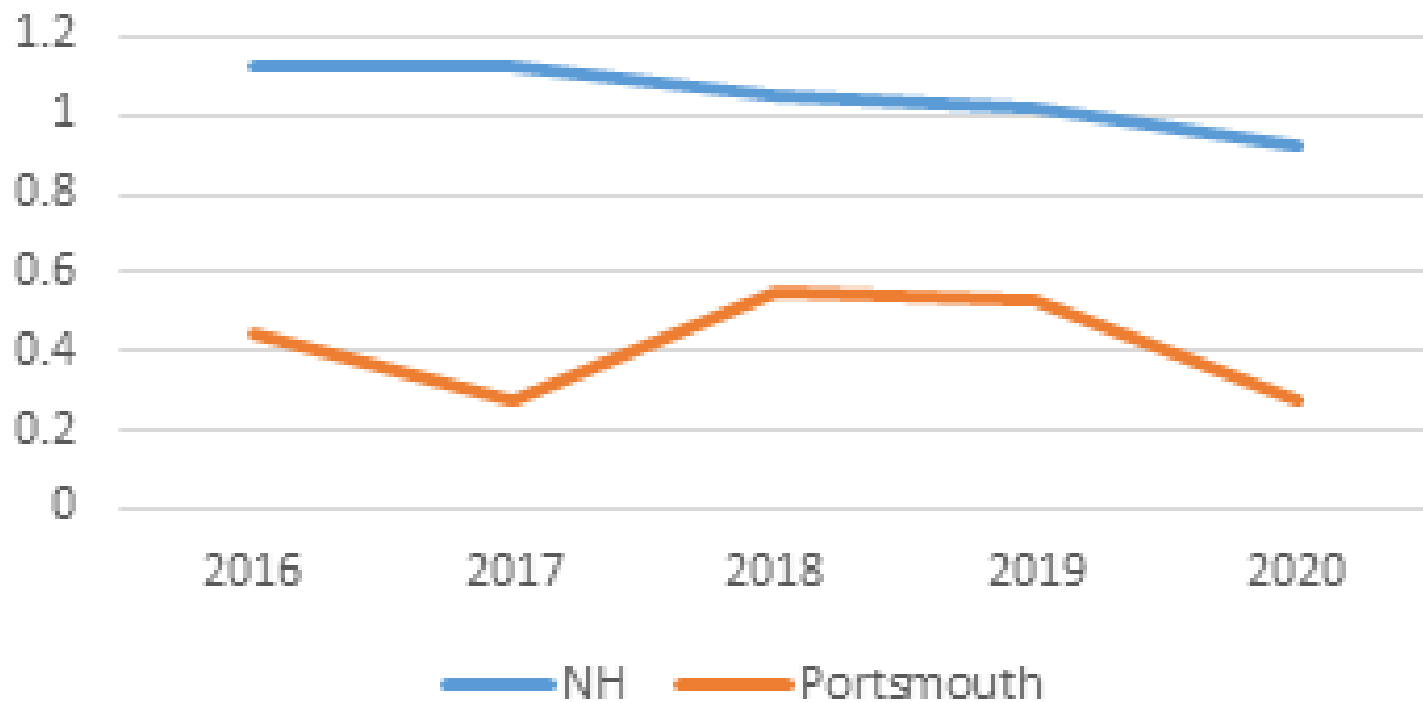
SAT Evidence-Based Reading and Writing



SAT Math



Annual Dropout Rate



Main Budget Drivers

- Retirement Contribution
- Health Insurance Stabilization Fund
- Salaries (2.5% COLA on Teachers)



Retirement Rate Increase

Biennial Adjustment of Employer Contributions

	FY 21	FY 22	Change
Teacher Retirement	17.80%	21.02%	3.22% (18.1% inc)
Employee Retirement	11.17%	14.06%	2.89% (25.9% inc)
Funding	\$4,548,169	\$5,398,321	\$850,152

Portsmouth School Department

Continuing Services FY22 Budget

1) Current FY21 Budget		52,102,298
2) Continuing Services FY22 Increases		
a) NHRS Rate Increase	850,152	
b) Health Insurance Contribution Increase	427,478	
c) COLA FY22 – Salaries/Wages	921,793	
d) COLA FY22 – FICA/NHRS	258,970	
e) Workers Comp / Prop & Liab Ins Incr	24,152	
f) Reg/Spec Student Transport Contracts	31,468	
g) Special Ed OOD Tuitions & Services	<u>194,073</u>	
Total Increase	2,708,086	
3) Continuing Services FY22 Budget		54,810,384
		5.20%

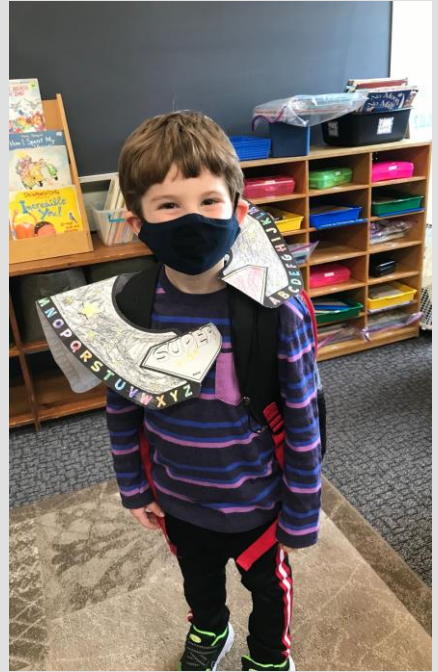
Continued Services Budget

	FY 21	FY 22	% Change
Salaries	\$27,990,815	\$28,912,608	3.3%
Benefits	\$16,096,163	\$17,651,340	9.7%
Operating	\$8,015,320	\$8,246,436	2.9%
Total Budget	\$52,102,298	\$54,810,384	5.2% \$2,708,086
FTE	379.90	379.90	0.00

Position Adjustments

1. -0.75 Farm to School Coordinator
2. -2.00 Elementary Classroom Teachers
3. -1.00 Security Position at PHS
4. -0.89 Assorted Guidance Clerical Positions
5. -0.66 Health Teacher Position (PHS)
6. -0.20 Part-time Reading
7. -0.10 Change in hours for Literacy Tutor
8. -0.70 2 Part-time Paraeducator Positions
9. -0.50 Reduce Family Outreach Specialist to Half-time
10. 1.00 Add Health Science Teacher Position to CTE

Net Reduction of 5.8 FTEs



Proposed Budget

	FY 21	FY 22	% Change
Salaries	\$27,990,815	\$28,417,614	1.5%
Benefits	\$16,096,163	\$17,531,184	8.9%
Operating	\$8,015,320	\$7,713,834	-3.8% (301,486)
Total Budget	\$52,102,298	\$53,662,632	2.99% \$1,560,334
FTE	379.90	374.10	-5.80

Proposed Budget

2.99% Increase in Perspective

NHRS increase accounts for 1.63%

Health insurance accounts for 0.82%

All else, including COLA, accounts for 0.54%



Q&A

