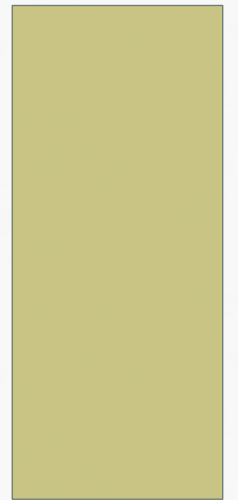


PORTSMOUTH SCHOOLS

FY'13 BUDGET PROCESS



SCHOOL BOARD ADOPTS BUDGET

DUTIES OF SCHOOL BOARD:

Ed 303.01 Substantive Duties. Each school board shall

(e) Prepare an annual budget in accordance with RSA 32 and comply with all federal and state laws and rules.

SCHOOL BUDGET REPRESENTS:

- Monetary Resources To Achieve Goals
- Financial Outline Of The District's Educational Programs
- Planning And Facilitating Decisions About The Allocation Of Resource
- Plan Of Action And Priorities Matched By Resources To Achieve The District's Mission

FY 2013 BUDGET PROCESS TIMELINE

SCHOOL

Nov-Dec: Budget Prep by School / Dept.

January 10: Budget Process & Goals

January 17: 1st Public Hearing (LHS)

January 24: Workshop Session (NFS)

January 31: Workshop Session (City)

February 2: Workshop Session (City)

February 7: Workshop Session (City)

February 9: 2nd Public Hearing (City)

February 14: Regular Meeting (City)

February 16: Budget Adoption (LHS)

CITY

February 16: Budget Submitted to City

March 5: City Council CIP Work Session

March 19: Adoption of CIP

April 18: Public Hearing on City Manager's Proposed FY 13 Budget

April 30: Work Session with City Council to review School Department Budget

May 14: Re-open Public Hearing

May 16: Work Session with Council

May 21: City Council Adopts FY 13 Budget

Portsmouth School Department



Mission

*Educating all students
by challenging them to become
thinking, responsible, contributing
citizens who continue to learn
throughout their lives.*



TAKING STOCK

ADJUSTMENTS / IMPACTS IN FY '11 & '12

Staffing Adjustments in FY 2011

PHS: Technology Integrator

English Instructor

Special Education Teacher

4 SPED Paraprofessionals

PMS: Behavior Interventionist

2 Special Education Teachers

Elementary:

Computer Teacher

Special Education Teacher

Paraprofessional @ PEEP

Part-time Custodian

Other

Reduced Clerical add Comp

Tech; lost SRO

June:

Staffing Adjustment in FY 2012

PHS: Half-time Automotive; 1/3 Art

Half-time Nurse

Career Tech Guidance

Options Guidance

PMS: 2 English Teachers

Elementary:

2 Guidance Counselors

System:

Speech / Half time

Psychologist

Director of Technology

Director of Special Education

Computer Technician

Administrative Assistant

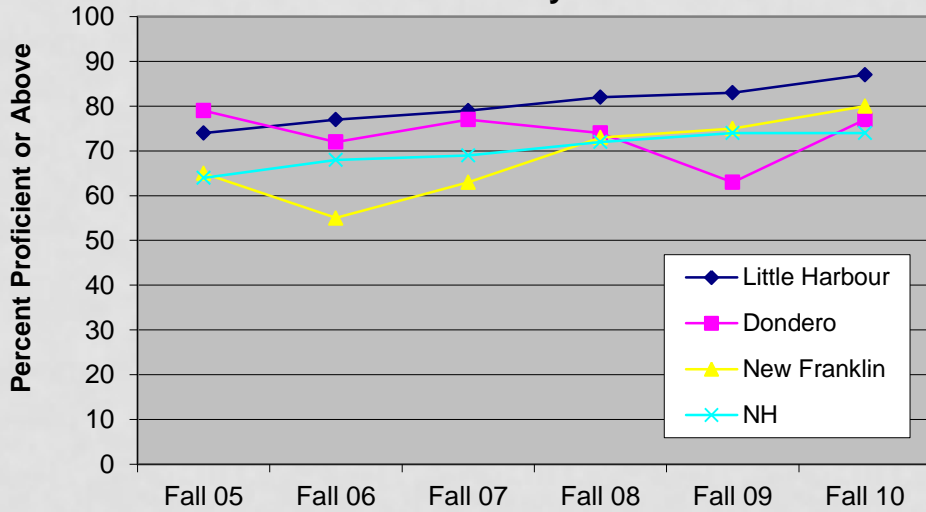
Maintenance Position

POSITION SUMMARY SCHEDULE:			
Personnel Full-Time Employee Positions (FTE)			
	FY10	FY11	FY12
Administrators	14.12	14.12	12.16
Teachers:			
Classroom & Regular Program Instruction	182.89	177.23	173.49
Special Programs	32.47	26.13	25.03
Pupil Support Programs	37.84	38.51	35.25
Total Teacher	253.2	241.87	233.77
Clerical	22.83	22.47	21.47
Paraprofessional	46.47	40.04	40.97
School Custodians	24.25	23.9	23.9
Security	1	1	1
Technology Support	6.88	7.8	7
Maintenance	5	5	4
	106.43	100.21	98.34
Total Full Time	373.75	356.2	344.27
Personnel Other Part-Time Employee Positions			
(Headcount)			
Lunch Monitors	6	6	6
School Board	9	9	9
Coaches	98	98	98
Extracurricular	82	85	85
Other	1.17	1	0
Total Part-time	196.17	199	198

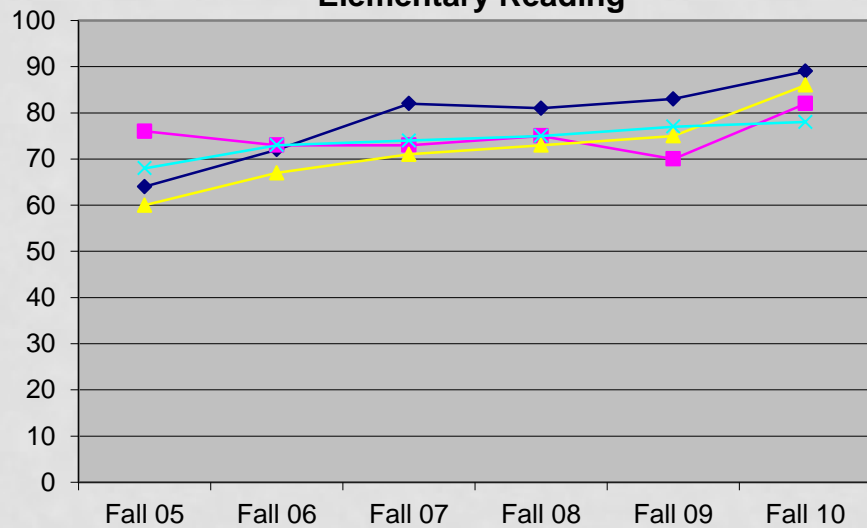
FOCUS ON STUDENT ACHIEVEMENT

"NORTHEAST CURVE"

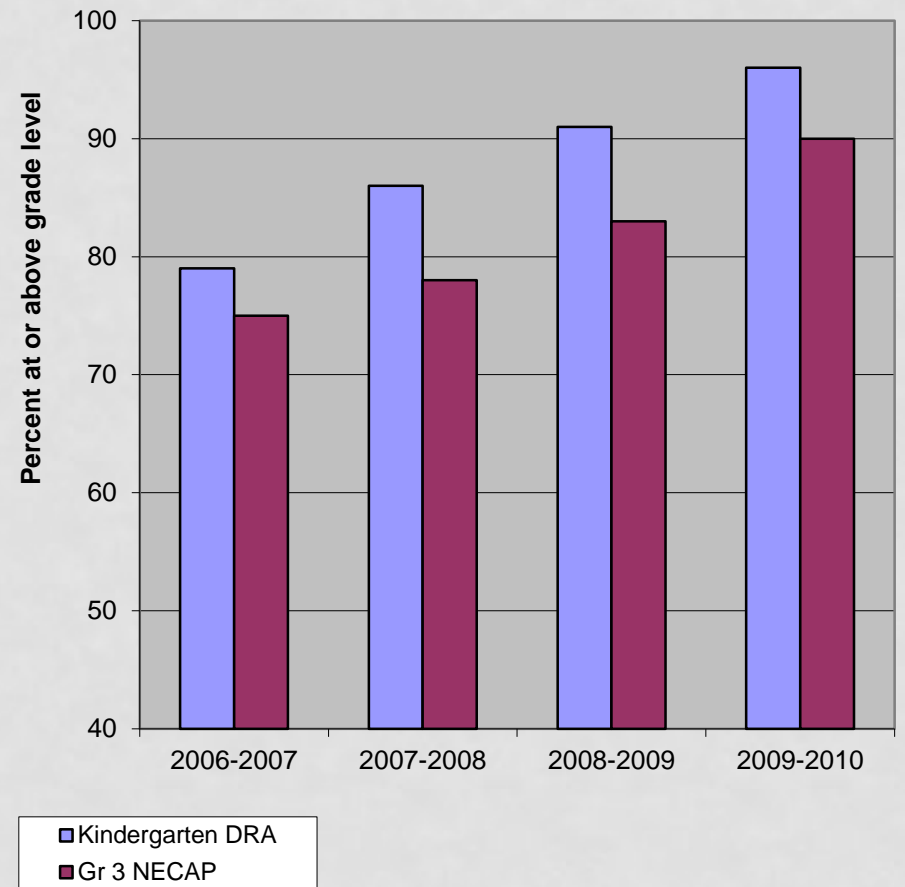
Elementary Math



Elementary Reading



Kindergarten DRA and 3rd Grade NECAP Reading



REQUESTS FROM SCHOOLS

NFS: Add .3 FTE Reading Support; Add .2 FTE Behavior Intervention

DO: Add .2 FTE Reading Support

LHS: Reallocate 6 Paraprofessionals To 4 Teaching Positions Include Additional Clerical Support, Reading Support And Special Education / Leadership Typically Found In Assistant Principal

PMS: New Custodian – Lunch In Break-out Areas, Increased Square Footage In February 2013

PHS: Return Career Guidance Counselor: Facilitate Extended Learning Opportunities, Externships, On-line Learning; Recall College Counselor And Expand Role To Early College Options

REQUESTS FROM DEPARTMENTS

Pupil Support: Increase OOD Tuition; adjust .8 FTE to 1 FTE @ PHS, Replace 1 FTE EL with 2 part-time

Technology: Increase bandwidth by 5X; Server Virtualization, New Teacher Laptops, Deep Wireless Access at PHS & PMS

Facilities: Increase in energy costs, replace NFS Boiler, Field House Water Heater, Gym Bleacher Railings to Code

Health / PE: Level funded

Nursing: Increase hours of PHS part-time nurse to cover RJL screenings and immunization reviews

Art: Modest increase in supplies for equitable elementary per pupil

Music: Reconfigure Department Head to create a Performing Arts Coordinator; uniform replacement; additional Grade 5 Band stipend; and fund Winter Guard program

Athletics: Increases in transportation, officials

STRATEGIC IMPROVEMENT MODEL

Professional Learning Communities

- Year # 3 Implementation
- Establish Team Smart Goals
- Implement Intervention / Enrichment Block
(Extended school day)
- Summer Learning Lab
- Measures of Academic Progress
- Capacity Building

TECHNOLOGY

Define, within the year, the technology infrastructure

PMS Construction Drives Technology Opportunities

Wireless Access

Five Times (5x) the Bandwidth

Server Virtualization

Replacement of Teacher Laptops at Elementary School

K-5 STRUCTURE AND FACILITIES

Resolving elementary school space issues for 2012-13

CO to Municipal Complex

Shared resources

Reception

Human Resources

Business “Cross-training”

LHS Additional Space (FY 2013 CIP)

Four (4) Classrooms

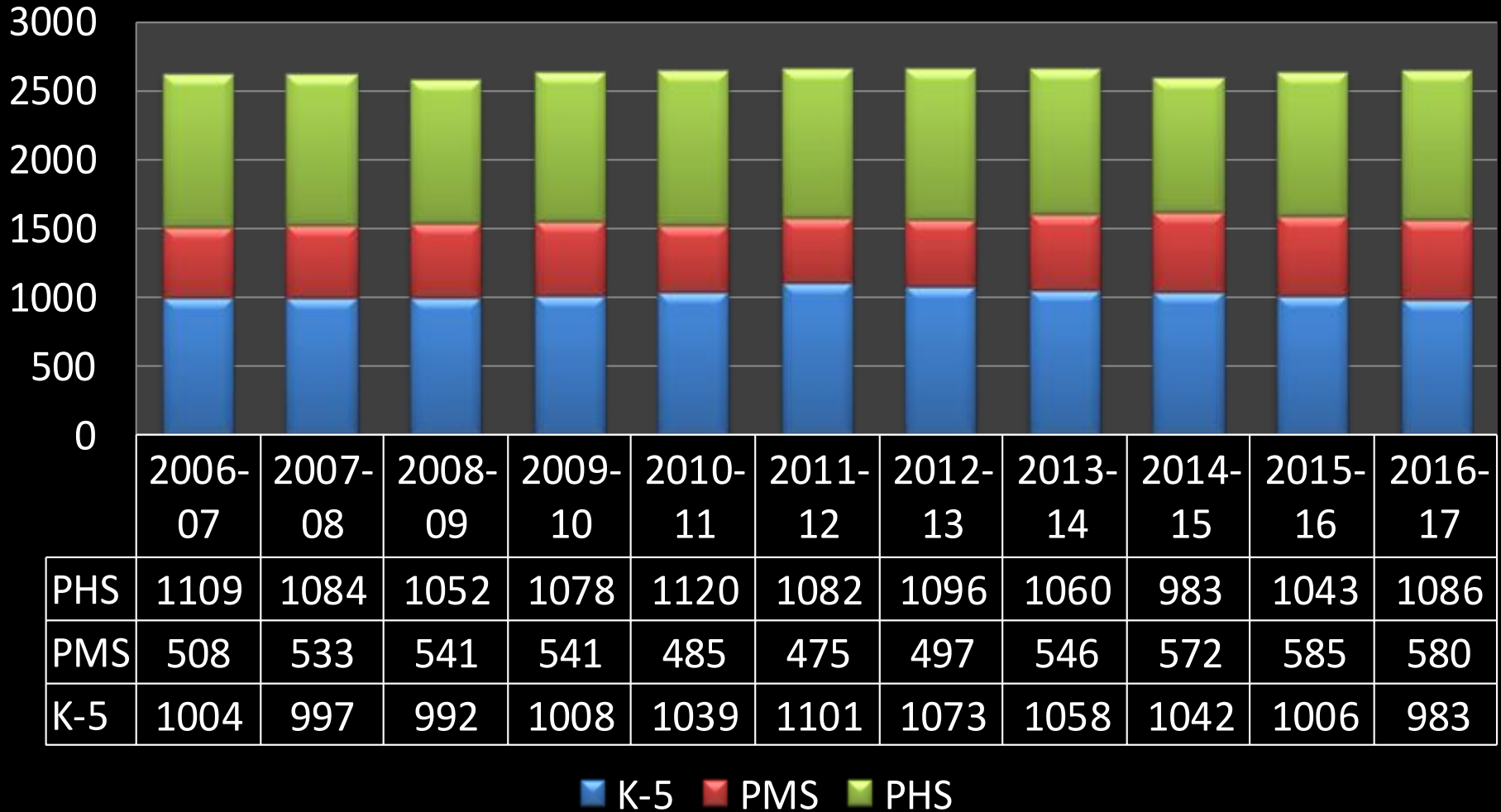
Reallocate: 6 paras for 4 teachers

Reallocate: Unified Arts from DO to LHS

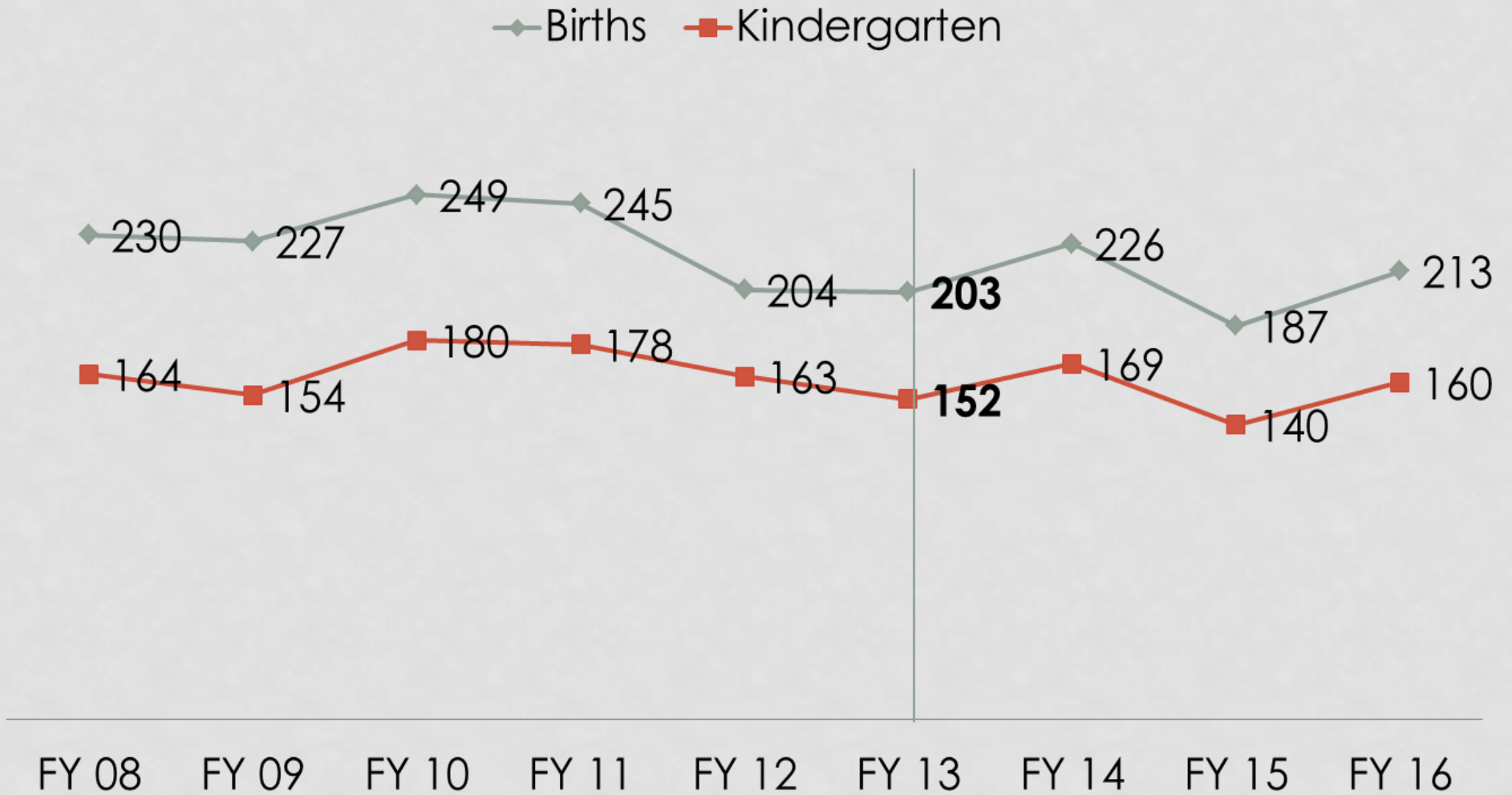
Additional Clerical Support

Reallocate staff to provide Special Ed/ Asst. Principal support

HISTORICAL / PROJECTED ENROLLMENTS, K-12



RELATIONSHIP BETWEEN PORTSMOUTH BIRTHS AND KINDERGARTEN ENROLLMENTS



K-5, ENROLLMENT

November 2011 Enrollment

Grade	NFS	DO	LHS	TOTAL
K	36 / 2 18:1	57 / 3 19:1	70 / 4 18:1	163 / 9 18:1
1	48 / 3 16:1	48 / 3 16:1	88 / 4 22:1	184 /10 18:1
2	54 / 3 18:1	59 / 3 20:1	92 / 4 23:1	205 /10 20:1
3	36 / 2 18:1	36 / 2 18:1	94 / 4 24:1	166 / 8 21:1
4	51 / 3 17:1	59 / 3 20:1	87 / 4 22:1	197 /10 20:1
5	49 / 3 16:1	51 / 3 17:1	91 / 4 23 : 1	191 /10 19:1
Total	274 16 FTE	310 17 FTE	522 24 FTE	1,106 57 FTE
S:T	17:1	18:1	22:1	19:1

2012-13 Anticipated

Grade	NFS	DO	LHS	TOTAL (NESDEC)
K	38 / ? 18:1	50+ / 3 16:1	65+ / 4 16:1	(152)
1	36 / 2 18:1	57 / 3 19:1	70 / 4 18:1	163 (170) 18:1
2	50 / 3 16:1	47 / 3 16:1	88 / 5* 18:1	184 (186) 18:1
3	54 / 3 18:1	59 / 3 20:1	92 / 5* 18:1	205 (205) 20:1
4	36 / 2 18:1	36 / 2 18:1	94 / 5* 19:1	166 (166) 21:1
5	51 / 3 17:1	59 / 3 20:1	87 / 5* 17:1	197 (194) 20:1
Total	265 15/6 FTE	308 17 FTE	496 24 FTE	1,069 57 FTE
S:T	17:1	18:1	22:1	19:1

QUALITY EDUCATION SYSTEM

“CANNOT EXCEED QUALITY OF ITS TEACHERS”

- **HIRE THE BEST,**
- **INDUCTION WITH MENTORS,**
- **PROFESSIONAL DEVELOPMENT**
- **TEACHER EVALUATION: PEER / ADMIN**

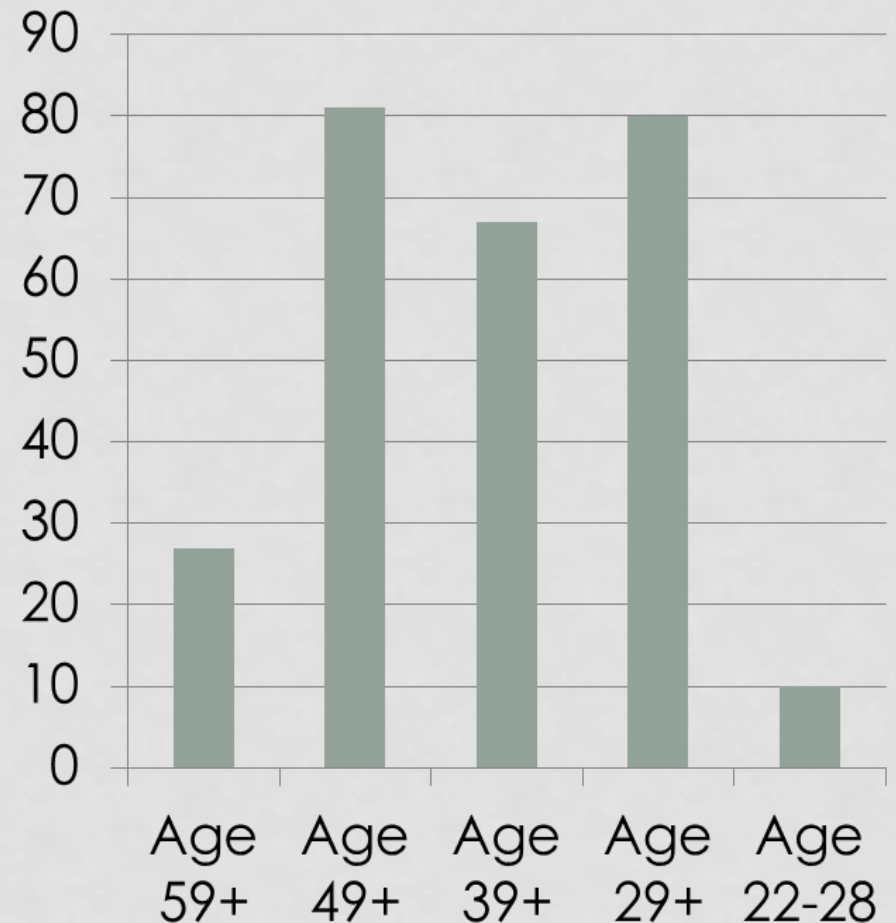
A teacher's effectiveness never stops growing.

Investment in Professional Development has been flat.

Strategic, systems approach to “attract, develop and retain” talent

Nationwide, over the next ten year's more than 50% of today's teachers will be eligible to retire.

In PSD, it will be 40%.



GUIDANCE FROM THE CITY

- Consumer Price Index (Nov – Nov) Annual **2.90%**
- Consumer Price Index (Nov – Nov) Ten Year Average
2.44%
- Health Insurance
 - Ten Year Average: 9.72%
 - **FY 13 Guaranteed Maximum Rate 7.20%**
 - Budget for FY 13
2.90%

PRESENTING THE NUMBERS

VARIABLES

Leaves of Absence: January 15th

Retirement Incentive: January 27th

Energy Pricing

Capital Improvements

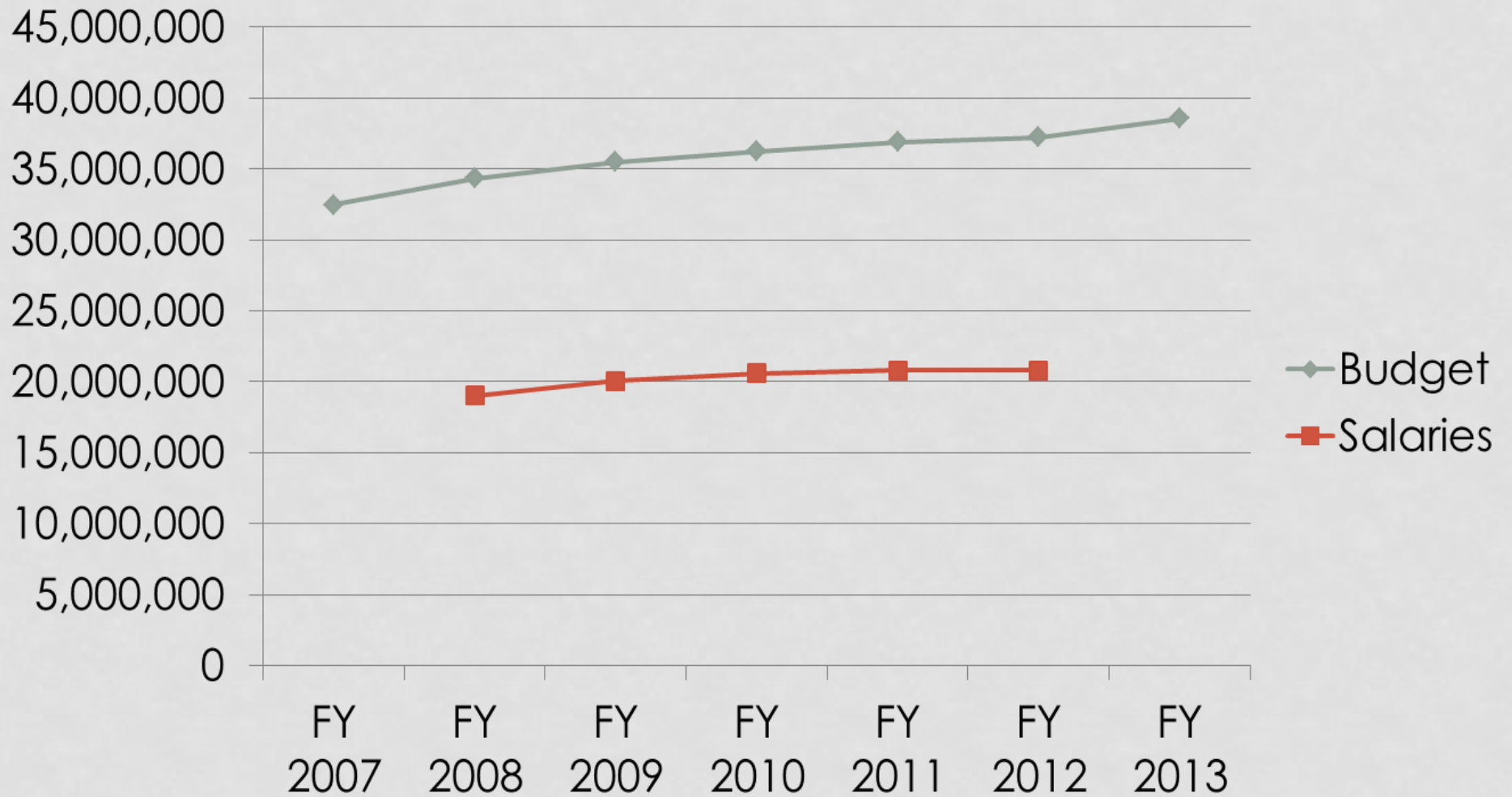
Health Insurance

Kindergarten Enrollment

KUDOS, QUESTIONS, CONCERNS

1ST PUBLIC HEARING, JANUARY 17TH @ LHS

BUDGET DRIVERS (?)



Portsmouth, NH Projected Enrollment

School District: Portsmouth, NH SAU#52

11/1/2011

Enrollment Projections By Grade*																				
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2006	204		2011-12	29	163	185	202	166	194	191	143	155	177	248	310	272	252	0	2658	2687
2007	203		2012-13	30	152	170	186	205	166	194	191	150	156	270	249	306	271	0	2666	2696
2008	226		2013-14	31	169	159	171	188	205	166	194	201	151	238	272	246	304	0	2664	2695
2009	187		2014-15	32	140	176	160	173	188	205	166	204	202	230	239	269	245	0	2597	2629
2010	213	(est.)	2015-16	33	160	146	177	162	173	188	205	175	205	308	231	236	268	0	2634	2667
2011	207	(est.)	2016-17	34	155	167	147	179	162	173	188	216	176	313	310	228	235	0	2649	2683
2012	207	(est.)	2017-18	35	155	162	168	149	179	162	173	198	217	268	315	306	227	0	2679	2714
2013	208	(est.)	2018-19	36	156	162	163	170	149	179	162	182	199	331	270	311	304	0	2738	2774
2014	204	(est.)	2019-20	37	153	163	163	165	170	149	179	170	183	303	333	267	309	0	2707	2744
2015	208	(est.)	2020-21	38	156	160	164	165	165	170	149	188	171	279	305	329	266	0	2667	2705
2016	207	(est.)	2021-22	39	155	163	161	166	165	165	170	157	189	261	281	301	327	0	2661	2700

*Projections should be updated on an annual basis. Based on an estimate of births

 Based on children already born

 Based on students already enrolled

Projected Enrollment in Grade Combinations*									
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2011-12	1130	1101	1244	1576	666	475	332	1414	1082
2012-13	1103	1073	1264	1570	691	497	306	1402	1096
2013-14	1089	1058	1252	1604	712	546	352	1412	1060
2014-15	1074	1042	1208	1614	777	572	406	1389	983
2015-16	1039	1006	1211	1591	773	585	380	1423	1043
2016-17	1017	983	1171	1563	753	580	392	1478	1086
2017-18	1010	975	1148	1563	750	588	415	1531	1116
2018-19	1015	979	1141	1522	722	543	381	1597	1216
2019-20	1000	963	1142	1495	681	532	353	1565	1212
2020-21	1018	980	1129	1488	678	508	359	1538	1179
2021-22	1014	975	1145	1491	681	516	346	1516	1170

See "Reliability of Enrollment Projections" section of accompanying letter.
Projections are more reliable for Years 1-5 in the future than for Years 6 and beyond.

Projected Percentage Changes			
Years	K-12	Diff.	%
2011-12	2658	0	0.0%
2012-13	2666	8	0.3%
2013-14	2664	-2	-0.1%
2014-15	2597	-67	-2.5%
2015-16	2634	37	1.4%
2016-17	2649	15	0.6%
2017-18	2679	30	1.1%
2018-19	2738	59	2.2%
2019-20	2707	-31	-1.1%
2020-21	2667	-40	-1.5%
2021-22	2661	-6	-0.2%
K-12 Change		3	0.1%

BUDGET HEADLINES

BUDGET DRIVERS

