

Charting Our Course



**FY2016 Approved Education Budget
June 25, 2015**





Vision

All learners will be fully prepared and succeed in a diverse and ever-changing world.

Mission

The Portland Public Schools are responsible for ensuring a challenging, relevant, and joyful education that empowers every learner to make a difference in the world. We build relationships among families, educators, and the community to promote the healthy development and academic achievement of every learner.

Goals

Goal 1 – All Portland Public School students will graduate from high school.

Goal 2 – All Portland Public School graduates will demonstrate college readiness in the areas of academics communication, and critical thinking.

Goal 3 – All Portland Public Schools students will participate in activities that demonstrate service to our community, individual creativity, and physical wellness.



Portland Board of Public Education

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(2015)

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(2015)

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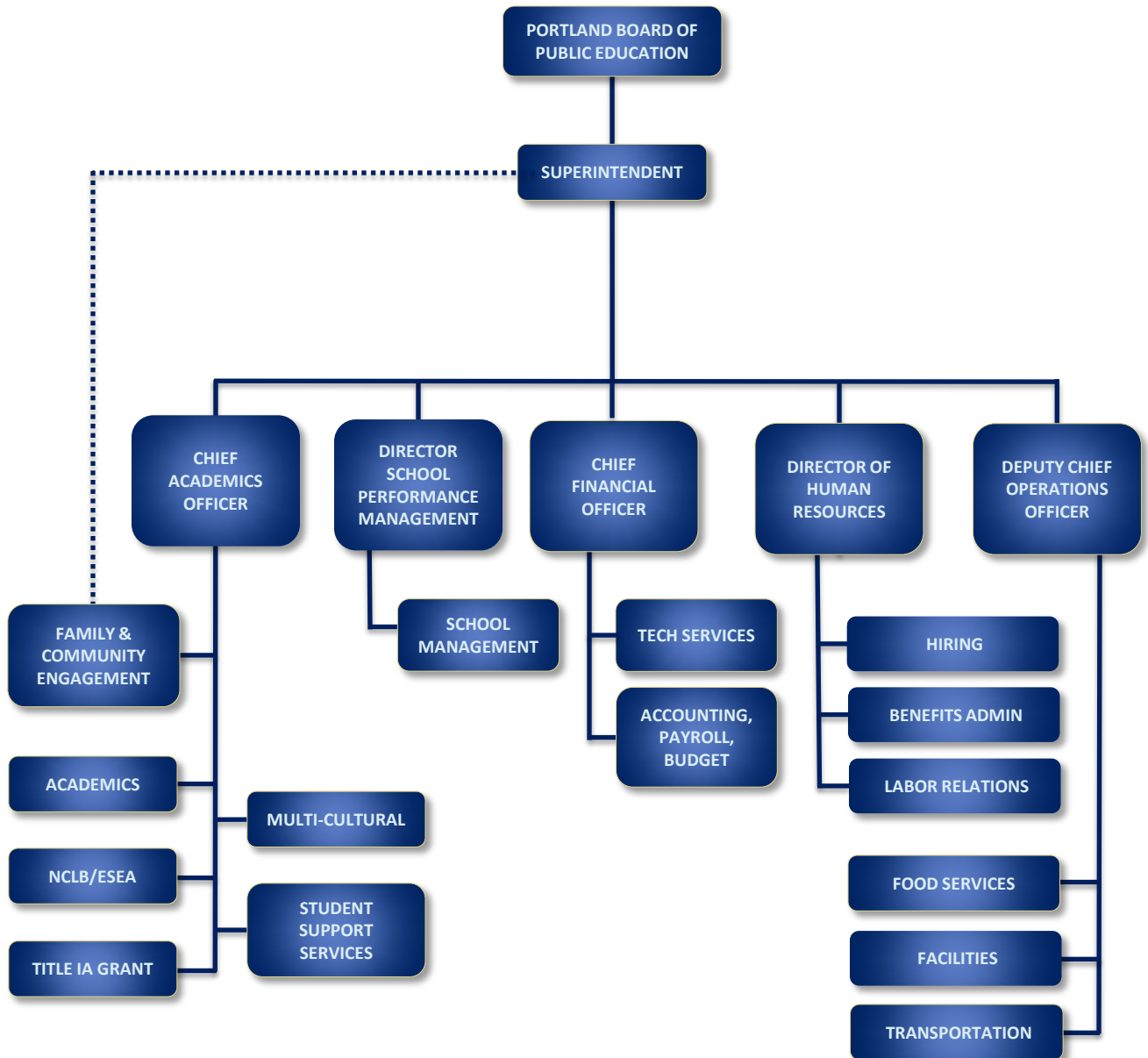
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Portland Public Schools
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Administration

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Ellen Sanborn, Chief Financial Officer
Craig Worth, Deputy Chief Operations Officer
Jeanne Crocker, Director of School Management

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July 30, 2015

Chair Thompson
Members of the Portland Board of Education,

In accordance with City Charter, in April I presented to the Board of Education my proposed budget for Portland Public Schools for the upcoming fiscal year 2016.

This was my third budget submission to the Board, and one that continued to chart our course to becoming the best small urban school district in the country by 2017, while also recognizing the cost to our taxpayers. It encompassed the District's Comprehensive Plan Framework, and our three overarching goals that...

- *All Portland Public School students will graduate from high school;*
- *All Portland Public School graduates will demonstrate college and career readiness in the areas of academics, communication, and critical thinking;*
- *All Portland Public School students will participate in activities that demonstrate service to our community, individual creativity and physical wellness.*

Approaching this budget process, the State continued to provide us with challenges, both financially and operationally. Initially,, the Governor's proposed budget cut our Essential Programs and Services (EPS) funding \$920,000, or 6.5%. With our limited options for revenue generation, this directly impacted the amount of tax dollars needed to support our current education programming and services. In final actions, the Legislature voted to increase overall EPS funding, which resulted in an increase to Portland of \$1.8 million.

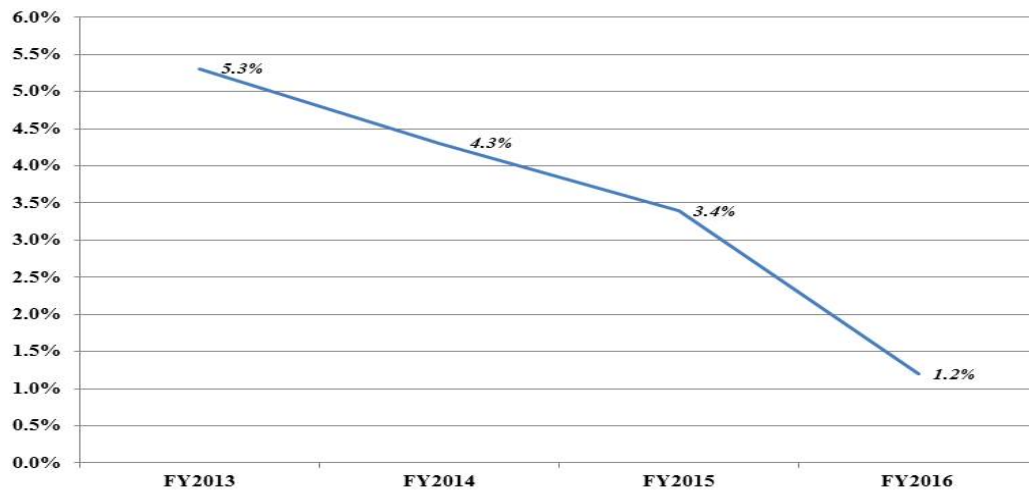
However, this budget continues to carry the cost of teacher retirement, which was paid directly by the State until FY2014 when it was shifted to school districts. This came with an offset of funding through EPS which sunsets this fiscal year, meaning our FY16 EPS funding does not include teacher retirement costs. The proposed Governor's budget also takes on the cost of charter school tuition, which although allows for a reduction in our expenditures by about \$260,000, will also impact future years of EPS funding as our student enrollment will no longer include charter school students.

The FY16 budget also uses \$415,000 in School Fund Balance as a funding source, in compliance with Policy DIA, School General Fund Balance Policy. You will recall this Policy was adopted by the Board last fall, to recognize the requirement to apply surplus funds to the subsequent year's budget. This amount represents audited funds in excess of 3% of the previous year's budget, which is the allowable limit by State law. This law prevents school districts from accumulating large amounts of fund balance generated by tax dollars, and requires them to use it to reduce the impact on local tax payers. While we need to have emergency funds available for unforeseen expenditure or revenue problems, I believe the law, and likewise our Policy, gives Portland Public Schools the appropriate fiscal security but is also fair to our tax payers.

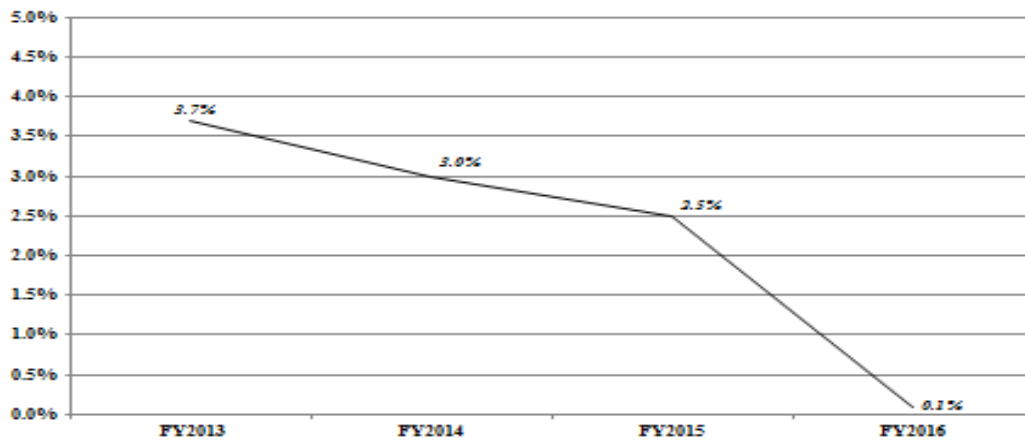
Our enrollment is not increasing, although there are shifts of population among schools. Over the past two years I have focused on realigning our resources with current and changing needs in the District. The increases in this budget maintain the current level of service, class sizes, and initiatives that align with the Objectives and Strategies of the Comprehensive Framework. Reductions in some areas such as debt service, waste disposal, and leases has helped mitigate the impact of increased costs in order to preserve our current staffing and programs.

Our final budget carries an expenditure increase of less than \$1.2 million, or 1.2%, and required a tax rate increase of \$.01 cents per \$1,000 of assessed property value, or .1%.

Expenditure Increase History



Tax Rate Increases



Wages and Benefits

As a direct service delivery organization our personnel costs comprise the largest portion of our expenditure budget, at 79%. The history of wage increases prior to my tenure had been an unbalanced cost driver in each annual budget, and often publicly contentious. I have worked to stabilize costs in this area by partnering with our union leadership to negotiate contracts that align with our Comprehensive Plan Framework, are fair to our hard working employees, and also are fair to our taxpayers.

The increased cost of personnel for FY16 is under \$2.2 million, or 2.7%.

Charting Our Course

The District Scorecard data shows that our students are making progress and achieving academic growth. This is due, in great part, to the strong commitment of our staff. This budget supports our emphasis on student growth by investing in livable wages and professional development for our teachers and staff, who will be able to sharpen their focus on student learning and develop their instructional skills through teacher collaboration, trainings conducted by both local and national experts, and other professional opportunities. When combined with a focus on rigorous curriculum and assessment monitoring, we will ensure that all students have the opportunity to succeed.

This budget also allows us to continue the expansion of Pre-K education, which is critical to the success of every student. The cost of the EECS program, currently grant funded, shifts to local funding, and we are expanding to one additional Pre-K class in the District.

In my oral and power point presentation of the budget, I shared deeper details of how we are implementing strategies and meeting our objective in succeeding to provide the best educational opportunities to all of our students.

Embracing the Community

This budget incorporated feedback from our community and staff. I conducted a Town Hall Meeting in January at Moore Middle School, we utilized the Budget Toolkit on our web site, and issued an internal staff survey. We value the input from our parents, staff, and community members to help Portland Public Schools reflect the expectations our residents and students.

Recognizing that budget season is not the only time to engage in feedback discussions, we work hard all year long to engage parents and families in these discussions at the district level. Last year we launched Let's Talk Portland, and online feedback tool available to the community 24/7. This year we have redesigned Let's Talk to align more closely with our community's needs. We also meet regularly with the leadership from all of our Parent Teacher organizations to talk about district priorities, decision making, and get feedback on planning. This year we have also redesigned our website to better meet the needs of schools and the community. These are just a few examples of the many ways we are working to engage our community and families in our schools.

We celebrate the diversity of our community, and we continue to work on ways to show acceptance and create awareness of many diverse cultures. This year, Mayor Brennan has accepted President Obama's Community Challenge to implement cradle to career strategies for improving life outcomes for all students, particularly boys and young men of color. Portland Schools is a committed partner in this work to close the opportunity gap for our boys

and young men of color. We are also working to maximize opportunities for students to help accelerate learning, as partners of ConnectED, a city-wide collaborative dedicated to supporting effective education from cradle to career. I am also proud to support the work of our Nellie Mae community partner, Portland Empowered, which is working to support families who traditionally have struggled to engage in our schools.

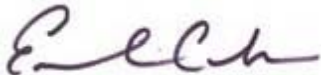
Budget and Revenue Task Force Recommendation

In 2014 this task force reported out to the Board with a number of recommendations. The Board directed me to work on the development of an Education Foundation, in order to create a way to allow for new initiatives in light of potential continued declining EPS funding and to mitigate future tax rate impacts. The Steering Committee was created last fall to study options and structures for a foundation. They completed their work, and recommended partnering with an existing foundation to provide a base for the next steps, working toward an ability to leverage outside funds. I am pleased to say that, with the Board's support and approval, the Portland Education Foundation has been established, and recently hired its Executive Director. We look forward to working with the Foundation to enhance opportunities for Portland students.

In closing, I would like to express my sincere appreciation for the continued support from the Board of Education. Without the Board's commitment to our Comprehensive Framework and your focus on learning results, we would not be able to navigate through the many issues that we face during the year.

Finally, as I transition to my new role in the District of Fayette County, KY, I am humbled by the community involvement and support of Portland Public Schools, and know that because of the Board, Council, and Community commitment to public education, the District will in fact become the best small urban school district by 2017.

Respectfully submitted,



Emmanuel Caulk, Superintendent

Portland Public Schools
 FY2016 Summary Revenue Budget
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		FY14 Actual	FY15 Budget	FY16 Superintendent Proposed	FY16 Finance Committee Recommended	FY16 School Board Final	Final*	\$ +/-	% +/-
Local Revenue (non-tax)	General	\$ 2,305,335	\$ 2,408,042	\$ 2,441,659	\$ 2,441,659	\$ 2,441,659	\$ 2,441,659		
	Adult Ed	185,572	258,000	235,000	235,000	235,000	235,000		
	Food Services	572,765	704,082	505,239	505,239	505,239	505,239		
	Total Local Revenue	3,063,672	3,370,124	3,181,898	3,181,898	3,181,898	3,181,898	\$ (188,226)	-5.6%
State Revenue	EPS	13,795,812	14,164,886	13,247,546	13,247,546	13,247,546	14,947,546		
	Debt Service Reimb	1,889,430	1,846,261	1,786,554	1,786,554	1,786,554	1,786,554		
	Other	394,388	416,125	408,100	408,100	408,100	408,100		
	Adult Ed	450,299	446,935	453,680	453,680	453,680	453,680		
	Food Services	45,022	37,869	40,000	40,000	40,000	40,000		
	Total State Revenue	16,574,951	16,912,076	15,935,880	15,935,880	15,935,880	17,635,880	(976,196)	-5.8%
Federal Revenue	General	101,943	795,000	695,000	695,000	695,000	695,000		
	Food Services	2,583,464	2,796,458	2,775,668	2,775,668	2,775,668	2,775,668		
	Total Federal Revenue	2,685,407	3,591,458	3,470,668	3,470,668	3,470,668	3,470,668	(120,790)	-3.4%
Total Non-tax Revenue		\$ 22,324,030	\$ 23,873,658	\$ 22,588,446	\$ 22,588,446	\$ 22,588,446	\$ 24,288,446	\$ (1,285,212)	-5.4%
Use of Fund Balance		-	250,000	415,000	415,000	415,000	415,000	165,000	66.0%
Property Taxes	General Education	73,835,885	76,429,674	78,237,649	78,237,649	78,237,649	76,537,649		
	Adult Education	724,530	838,660	1,063,833	1,063,833	1,063,833	1,063,833		
	Food Services	142,586	200,677	471,729	471,729	471,729	471,729		
	Total Property Tax	74,703,001	77,469,011	79,773,211	79,773,211	79,773,211	78,073,211	2,304,200	3.0%
Total Revenue		\$ 97,027,031	\$ 101,592,669	\$ 102,776,657	\$ 102,776,657	\$ 102,776,657	\$ 102,776,657	\$ 1,183,988	1.2%

*State EPS Revenue amount shows increase by City Council vote on June 24, 2015 of \$1.7m, based on estimated additional EPS funding not yet approved by Legislature

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GENERAL FUND									
<i>LOCAL REVENUE</i>									
1211	REQUIRED LOCAL SHARE (tax levy)	\$ 62,116,529	\$ 61,606,170	\$ 64,342,989	\$ 64,342,989	\$ 64,342,989	\$ 64,342,989	\$ 2,736,819	4.4%
1212	LOCAL ONLY DEBT SERVICE (tax levy)	230,712	301,352	561,907	561,907	561,907	561,907	260,555	86.5%
1213	ADDITIONAL LOCAL FUNDS (tax levy)	11,488,644	14,522,152	13,332,753	13,332,753	13,332,753	11,632,753	(2,889,399)	-19.9%
1313	TUITION INDIV REG 9-12	-	4,000	-	-	-	-	(4,000)	-100.0%
1322	TUITION PUBLIC K-8	106,633	100,000	100,000	100,000	100,000	100,000	-	0.0%
1324	TUITION PUBLIC 9-12	55,260	65,000	65,000	65,000	65,000	65,000	-	0.0%
1328	TUITION CTE OTHER UNITS	184,813	160,000	190,000	190,000	190,000	190,000	30,000	18.8%
1363	SUMMER SCH TUITION 9-12	16,275	17,000	18,000	18,000	18,000	18,000	1,000	5.9%
1380	PATHS PART I & II ASSESSMENT	1,713,381	1,802,042	1,860,659	1,860,659	1,860,659	1,860,659	58,617	3.3%
1440	TRANSPORT - OTHER ORG (e.g. PTO, Boosters)	110,788	100,000	100,000	100,000	100,000	100,000	-	0.0%
1510	INTEREST ON INVESTMENTS	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%
1712	ADMISSIONS 9-12	35,283	35,000	35,000	35,000	35,000	35,000	-	0.0%
1910	BUILDING RENTALS	61,900	45,000	58,000	58,000	58,000	58,000	13,000	28.9%
1960	MISC LOCAL REVENUE	13,485	75,000	10,000	10,000	10,000	10,000	(65,000)	-86.7%
1991	MISC SALES & REFUNDS	2,227	1,000	1,000	1,000	1,000	1,000	-	0.0%
5305	PROCEEDS DISPOSAL OF PROP	750	1,000	1,000	1,000	1,000	1,000	-	0.0%
	TOTAL LOCAL REVENUE	76,139,679	78,837,716	80,679,308	80,679,308	80,679,308	78,979,308	141,592	0.2%
<i>STATE REVENUE</i>									
3111	STATE SHARE EPS (State Subsidy)	13,795,812	14,164,886	13,247,546	13,247,546	13,247,546	14,947,546	782,660	5.5%
	STATE REIMBURSED DEBT SERVICE	1,889,430	1,846,261	1,786,554	1,786,554	1,786,554	1,786,554	(59,707)	-3.2%
3120	STATE AGENCY CLIENT	369,638	390,000	370,000	370,000	370,000	370,000	(20,000)	-5.1%
3150	NAT'L BOARD - TEACHING SALARY SUPLMNT	24,750	26,125	38,100	38,100	38,100	38,100	11,975	45.8%
	TOTAL STATE REVENUE	16,079,630	16,427,272	15,442,200	15,442,200	15,442,200	17,142,200	714,928	4.4%
<i>FEDERAL REVENUE</i>									
4340	FEDERAL REIMB-TELECOM SRVC(E-RATE)	65,030	65,000	90,000	90,000	90,000	90,000	25,000	38.5%
4585	MAINECARE MEDICAID REIMB	-	700,000	575,000	575,000	575,000	575,000	(125,000)	-17.9%
4810	FEDERAL IMPACT AID	36,913	30,000	30,000	30,000	30,000	30,000	-	0.0%
	TOTAL FEDERAL REVENUE	101,943	795,000	695,000	695,000	695,000	695,000	(100,000)	-12.6%
	TOTAL GENERAL FUND	92,321,251	96,059,988	96,816,508	96,816,508	96,816,508	96,816,508	756,520	0.8%
5000	USE OF FUND BALANCE	-	250,000	415,000	415,000	415,000	415,000	165,000	66.0%
	TOTAL GENERAL FUND REVENUE AND FUND BALANCE	\$ 92,321,251	\$ 96,309,988	\$ 97,231,508	\$ 97,231,508	\$ 97,231,508	\$ 97,231,508	\$ 921,520	1.0%

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ADULT EDUCATION									
AE LOCAL REVENUE									
1214	LOCAL FUNDS (tax levy)	\$ 724,530	\$ 838,660	\$ 1,063,833	\$ 1,063,833	\$ 1,063,833	\$ 1,063,833	\$ 225,173	26.8%
1317	TUITION-INDIV-ENRICHMT	105,151	140,000	130,000	130,000	130,000	130,000	(10,000)	-7.1%
1319	TUITION-INDIV-VOC	59,812	88,000	75,000	75,000	75,000	75,000	(13,000)	-14.8%
1359	TUITION-OTHER-ACADEMIC	22,151	30,000	30,000	30,000	30,000	30,000	-	0.0%
	TOTAL LOCAL REVENUE	911,643	1,096,660	1,298,833	1,298,833	1,298,833	1,298,833	202,173	18.4%
AE STATE REVENUE									
3240	STATE SUBSIDY	450,299	446,935	453,680	453,680	453,680	453,680	6,745	1.5%
	TOTAL STATE REVENUE	450,299	446,935	453,680	453,680	453,680	453,680	6,745	1.5%
	TOTAL ADULT EDUCATION REVENUE	\$ 1,361,942	\$ 1,543,595	\$ 1,752,513	\$ 1,752,513	\$ 1,752,513	\$ 1,752,513	\$ 208,918	13.5%
FOOD SERVICE									
FS LOCAL REVENUE									
1215	LOCAL FUNDS (tax levy)	142,586	200,677	471,729	471,729	471,729	471,729	271,052	135.1%
1611	DAILY SALES - LUNCH	254,551	406,707	275,639	275,639	275,639	275,639	(131,068)	-32.2%
1620	DAILY SALES NON REIM	249,526	229,375	200,000	200,000	200,000	200,000	(29,375)	-12.8%
1630	SPECIAL FUNCTIONS	68,520	58,000	20,000	20,000	20,000	20,000	(38,000)	-65.5%
1910	BUILDING RENTALS	-	-	9,600	9,600	9,600	9,600	9,600	100.0%
1996	MISC	169	10,000	-	-	-	-	(10,000)	-100.0%
	TOTAL LOCAL REVENUE	715,351	904,759	976,968	976,968	976,968	976,968	72,209	8.0%
FS STATE REVENUE									
3250	STATE REIMBURSEMENT	45,022	37,869	40,000	40,000	40,000	40,000	2,131	0.1%
	TOTAL STATE REVENUE	45,022	37,869	40,000	40,000	40,000	40,000	2,131	0.1%
FS FEDERAL REVENUE									
4370	AFTER SCHL SNACK	28,190	79,040	64,109	64,109	64,109	64,109	(14,931)	100.0%
4380	SUMMER FOOD PROG	29,738	33,101	33,101	33,101	33,101	33,101	-	100.0%
4550	PERFORMNC-BASED LUNCH	36,959	41,225	37,600	37,600	37,600	37,600	(3,625)	100.0%
4551	REIMB LUNCH - REGULAR	184,794	174,571	184,842	184,842	184,842	184,842	10,271	100.0%
4552	REIMB LUNCH - REDUCED	64,213	70,830	79,686	79,686	79,686	79,686	8,856	100.0%
4553	REIMB LUNCH - FREE	1,249,781	1,375,651	1,277,640	1,277,640	1,277,640	1,277,640	(98,011)	100.0%
4554	REIMB BREAKFAST	744,126	773,269	825,000	825,000	825,000	825,000	51,731	100.0%
4558	PAYMTS IN LIEU OF COMM	169,796	171,771	196,690	196,690	196,690	196,690	24,919	14.5%
4559	FRESH FRUITS AND VEGGIES	75,869	77,000	77,000	77,000	77,000	77,000	-	0.0%
	TOTAL FEDERAL REVENUE	2,583,464	2,796,458	2,775,668	2,775,668	2,775,668	2,775,668	(20,790)	-0.7%
	TOTAL FOOD SERVICE REVENUE	\$ 3,343,838	\$ 3,739,086	\$ 3,792,636	\$ 3,792,636	\$ 3,792,636	\$ 3,792,636	\$ 53,550	1.4%
	TOTAL REVENUE AND OTHER FUNDING SOURCES	\$ 97,027,031	\$ 101,592,669	\$ 102,776,657	\$ 102,776,657	\$ 102,776,657	\$ 102,776,657	\$ 1,183,988	1.2%

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		FY14 Actual	FY15 Budget	FY16 Superintendent Proposed	FY16 Finance Committee Recommended	FY2016 Board of Education Recommended	FY16 Referendum Final	\$ +/-	% +/-
Wages	Regular	\$ 57,017,139	\$ 58,696,920	\$ 60,079,626	\$ 60,079,626	\$ 60,079,626	\$ 60,079,626		
	Temp/Sub/Tutor/OT	1,914,905	1,704,558	1,627,328	1,627,328	1,627,328	1,627,328		
	Add pay/Stipends/Sick payout	2,340,045	2,297,070	2,231,337	2,231,337	2,231,337	2,231,337		
	Total Wages	61,272,089	62,698,548	63,938,291	63,938,291	63,938,291	63,938,291	\$ 1,239,743	2.0%
Benefits	Health	11,064,561	11,758,497	12,324,133	12,324,133	12,324,144	12,324,133		
	Pension--Teacher	1,176,309	1,237,991	1,362,114	1,362,114	1,515,261	1,362,114		
	Pension--all other	826,642	929,843	1,248,435	1,248,435	1,095,288	1,248,435		
	Workers Comp	572,373	580,000	602,234	602,234	602,234	602,234		
	Medicare	788,057	826,876	871,276	871,276	871,275	871,276		
	All other	945,490	1,047,317	897,820	897,820	897,810	897,820		
	Total Benefits	15,373,432	16,380,524	17,306,012	17,306,012	17,306,012	17,306,012	925,488	5.6%
Contract Services	Professional & Technical Svcs	1,108,323	1,311,374	1,357,455	1,357,455	1,357,455	1,357,455		
	Employee Training/Dev	227,253	232,113	163,649	163,649	163,649	163,649		
	SPED Contracted Svcs	151,742	265,200	306,800	306,800	306,800	306,800		
	SPED Student Transportation	162,859	151,500	155,000	155,000	155,000	155,000		
	SPED Tuition	732,077	811,000	838,500	838,500	838,500	838,500		
	Legal Services	236,210	180,000	180,000	180,000	180,000	180,000		
	Utilities	2,409,704	2,558,704	2,479,394	2,479,394	2,479,394	2,479,394		
	Repair & Maintenance	2,677,842	2,965,500	2,888,503	2,888,503	2,888,503	2,888,503		
	Rentals & Leases	349,469	497,285	391,980	391,980	391,980	391,980		
	Charter Schools	119,205	246,426	-	-	-	-		
	Liability Insurance	285,149	327,672	335,198	335,198	335,198	335,198		
	Other Services	385,891	614,885	622,622	622,622	622,622	622,622		
	Total Contract Services	8,845,725	10,161,659	9,719,101	9,719,101	9,719,101	9,719,101	(442,558)	-4.4%
Supplies	Education Supplies	1,223,555	1,232,094	1,235,526	1,235,526	1,235,526	1,235,526		
	Tech Related Supplies	72,347	134,126	191,408	191,408	191,408	191,408		
	General Supplies	299,905	404,950	407,760	407,760	407,760	407,760		
	Custodial Supplies	207,605	265,000	264,000	264,000	264,000	264,000		
	Software Licenses	249,370	323,722	370,342	370,342	370,342	370,342		
	Gasoline	140,577	172,000	173,000	173,000	173,000	173,000		
	Food/Non-food supplies	1,600,554	1,784,653	1,743,050	1,743,050	1,743,050	1,743,050		
	Total Supplies	3,793,913	4,316,545	4,385,086	4,385,086	4,385,086	4,385,086	68,541	1.6%
Other Costs	Field Trip Transportation	319,142	335,916	291,230	291,230	291,230	291,230		
	Miscellaneous	213,835	390,857	389,912	389,912	389,912	389,912		
	Capital	77,317	125,620	65,500	65,500	65,500	65,500		
	Total Other Costs	610,294	852,393	746,642	746,642	746,642	746,642	(105,751)	-12.4%
Debt Service	Bond DS	6,195,521	7,154,785	6,677,342	6,677,342	6,677,342	6,677,342		
	Loans/Leases	286,384	28,215	4,183	4,183	4,183	4,183		
	Total Debt Service	6,481,905	7,183,000	6,681,525	6,681,525	6,681,525	6,681,525	(501,475)	-7.0%
Total Expenditures		\$ 96,377,359	\$ 101,592,669	\$ 102,776,657	\$ 102,776,657	\$ 102,776,657	\$ 102,776,657	\$ 1,183,988	1.2%

* Categories listed are combined for presentation and not all by MEDMS coding

Portland Public Schools
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		FY14 Actual	FY15 Budget	FY16 Superintendent Proposed	FY16 Finance Committee Recommended	FY2016 Board of Education Recommended	FY16 Referendum Final	\$ +/-	% +/-
SALARIES & BENEFITS									
<i>Regular Salaries</i>									
1010	PROFESSIONAL SALARY	\$ 39,641,995	\$ 40,905,159	\$ 41,613,454	\$ 41,613,454	\$ 41,613,454	\$ 41,613,454	\$ 708,295	1.7%
1020	INSTRUCTIONAL AIDE/ASST	4,326,836	4,535,512	4,461,815	4,461,815	4,461,815	4,461,815	(73,697)	-1.6%
1040	ADMINISTRATOR	4,856,272	5,037,916	5,239,601	5,239,601	5,239,601	5,239,601	201,685	4.0%
1180	REGULAR SUPPORT STAFF	8,192,036	8,218,333	8,764,756	8,764,756	8,764,756	8,764,756	546,423	6.6%
Total Regular Salaries		57,017,139	58,696,920	60,079,626	60,079,626	60,079,626	60,079,626	1,382,706	2.4%
<i>Temporary Salaries</i>									
1200	TEMPORARY SALARY	547,364	660,876	594,669	594,669	594,669	594,669	(66,207)	-10.0%
1210	TUTOR	22,958	67,889	69,926	69,926	69,926	69,926	2,037	3.0%
1230	SUBSTITUTE	1,211,131	849,073	839,733	839,733	839,733	839,733	(9,340)	-1.1%
1310	TEACHER ADDITIONAL PAY	41,158	83,720	60,703	60,703	60,703	60,703	(23,017)	-27.5%
1320	AIDE/ASST OVERTIME	207	-	-	-	-	-	-	0.0%
1380	REGULAR SUPPORT OVERTIME	133,246	126,720	123,000	123,000	123,000	123,000	(3,720)	-2.9%
1410	PROFESSIONAL SABBATICAL	-	49,873	-	-	-	-	(49,873)	-100.0%
1500/10/60	STIPEND/DIFFERENTIAL	1,387,755	1,520,487	1,532,931	1,532,931	1,532,931	1,532,931	12,444	0.8%
1501	STIPEND-RETIREMENT SICK	908,755	629,948	615,000	615,000	615,000	615,000	(14,948)	-2.4%
1590	STIPEND/OTHER	2,376	13,042	22,703	22,703	22,703	22,703	9,661	74.1%
Total Temporary Salaries		4,254,950	4,001,628	3,858,665	3,858,665	3,858,665	3,858,665	(142,963)	-3.6%
Total Salaries		61,272,089	62,698,548	63,938,291	63,938,291	63,938,291	63,938,291	1,239,743	2.0%
<i>Benefits</i>									
2000-2299	FLEX BENEFITS, LTD, MEDICARE	12,274,781	13,186,359	13,818,229	13,818,229	13,818,229	13,818,229	631,870	4.8%
2300-2380	RETIREMENT - MEPERS & ICMA	2,002,951	2,167,834	2,610,549	2,610,549	2,610,549	2,610,549	442,715	20.4%
2500-2580	TUITION REIMBURSEMENT	137,905	208,330	175,000	175,000	175,000	175,000	(33,330)	-16.0%
2700	WORKER'S COMP	572,373	580,000	602,234	602,234	602,234	602,234	22,234	3.8%
2900	LIFE INSURANCE - MEPERS PLD	166,463	25,000	25,000	25,000	25,000	25,000	-	0.0%
9000	UNEMPLOYMENT COMPENSATION	52,189	100,000	75,000	75,000	75,000	75,000	(25,000)	-25.0%
9500	RETIREMENT INCENTIVE	166,771	113,001	-	-	-	-	(113,001)	-100.0%
Total Benefits		15,373,432	16,380,524	17,306,012	17,306,012	17,306,012	17,306,012	925,488	5.6%
TOTAL SALARIES & BENEFITS		76,645,522	79,079,072	81,244,303	81,244,303	81,244,303	81,244,303	2,165,231	2.7%
CONTRACTED SERVICES									
3000	PURCHASED PROF & TECH SVC	2,160,323	2,431,374	2,488,215	2,488,215	2,488,215	2,488,215	56,841	2.3%
3300	EMPLOYEE TRAIN & DEV SVCS	227,253	232,113	163,649	163,649	163,649	163,649	(68,464)	-29.5%
3400	OTHER PROFESSIONAL SVCS	10,411	63,000	39,000	39,000	39,000	39,000	(24,000)	-38.1%
3401	SECURITY	114,656	139,601	135,627	135,627	135,627	135,627	(3,974)	-2.8%
3402	ALARMS	4,500	5,000	4,500	4,500	4,500	4,500	(500)	-10.0%
3420	ARCHITECT/ENGINEER - NSA	62,941	20,000	20,000	20,000	20,000	20,000	-	0.0%
3430	ADULT ED CONTRACTED SVCS	6,544	10,187	10,175	10,175	10,175	10,175	(12)	-0.1%
3440	SPEC ED CONTRACTED SVCS	151,742	245,200	306,800	306,800	306,800	306,800	61,600	25.1%
3450	LEGAL SERVICES	236,210	180,000	180,000	180,000	180,000	180,000	-	0.0%
4110	WATER	39,359	48,100	44,054	44,054	44,054	44,054	(4,046)	-8.4%
4120	SEWER	97,979	116,300	106,583	106,583	106,583	106,583	(9,717)	-8.4%
4125	STORM WATER	-	-	55,944	55,944	55,944	55,944	55,944	100.0%
4300	REPAIR AND MAINT SVCS	406,341	406,499	392,539	392,539	392,539	392,539	(13,960)	-3.4%
4301	HVAC MAINTENANCE	449,871	575,000	585,776	585,776	585,776	585,776	10,776	1.9%
4302	MOWING/PLOWING/FIELDMAINT	384,986	430,000	430,000	430,000	430,000	430,000	-	0.0%
4304	VEHICLE & EQUIPMT REPAIR	21,934	23,500	20,000	20,000	20,000	20,000	(3,500)	-14.9%
4305	WASTE DISPOSAL SERVICES	148,460	175,900	113,778	113,778	113,778	113,778	(62,122)	-35.3%
4306	RECYCLING SERVICES	18,425	55,000	43,200	43,200	43,200	43,200	(11,800)	-21.5%
4308	PEST MGMT SERVICES	13,728	15,000	15,000	15,000	15,000	15,000	-	0.0%
4400	RENTALS	311,484	344,285	340,995	340,995	340,995	340,995	(3,290)	-1.0%
4420	EQUIPMT&VEHICLE LEASE	-	13,000	13,000	13,000	13,000	13,000	-	0.0%
4445	COPIER LEASE	-	100,000	-	-	-	-	(100,000)	-100.0%
4450	LEASES-NOT DOE APPROVED	37,985	40,000	37,985	37,985	37,985	37,985	(2,015)	-5.0%
5000	OTHER PURCHASED SERVICES	4,037	8,701	8,500	8,500	8,500	8,500	(201)	-2.3%
5100	STUDENT TRANSPORT SVCS	-	136	250	250	250	250	114	83.8%
5130	ROOM & BOARD	-	20,000	-	-	-	-	(20,000)	-100.0%
5140	STUDENT TRANS PURCH-PRIV	162,859	151,500	155,000	155,000	155,000	155,000	3,500	2.3%
5160	CHARTER SCHOOL TRANSP ALLOC	2,403	4,556	-	-	-	-	(4,556)	-100.0%
5200	INSURANCE-GEN LIABILITY	285,149	327,672	335,198	335,198	335,198	335,198	7,526	2.3%
5310	POSTAGE	57,959	84,901	79,573	79,573	79,573	79,573	(5,328)	-6.3%
5320	PHONE	95,555	121,291	102,977	102,977	102,977	102,977	(18,314)	-15.1%
5330	INTERNET CONNECTIVITY	37,292	36,513	47,000	47,000	47,000	47,000	10,487	28.7%
5340	EBOOKS & ONLINE SUBSCRPTNS	6,222	10,447	18,955	18,955	18,955	18,955	8,508	81.4%

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		FY14 Actual	FY15 Budget	FY16 Superintendent Proposed	FY16 Finance Committee Recommended	FY2016 Board of Education Recommended	FY16 Referendum Final	\$ +/-	% +/-
5400	ADVERTISING	50,820	75,700	66,500	66,500	66,500	66,500	(9,200)	-12.2%
5510	PRINTING/BINDING	51,165	83,729	59,177	59,177	59,177	59,177	(24,552)	-29.3%
5520	PHOTOCOPYING	81,552	93,316	144,250	144,250	144,250	144,250	50,934	54.6%
5630	TUITION TO PRIVATE SOURCE	732,077	811,000	838,500	838,500	838,500	838,500	27,500	3.4%
5660	TUITION TO CHARTER SCHOOL	113,297	234,401	-	-	-	-	(234,401)	-100.0%
5690	TUITION-OTHER (POST-SEC)	10,418	11,500	11,500	11,500	11,500	11,500	-	0.0%
5800	STAFF TRAVEL	106,685	171,268	176,265	176,265	176,265	176,265	4,997	2.9%
5810	TRAVEL FOR PROF DEV	68	1,900	1,900	1,900	1,900	1,900	-	0.0%
5830	ADULT ED TRAVEL-STATE MTG	10	100	100	100	100	100	-	0.0%
TOTAL CONTRACTED SERVICES		6,702,701	7,917,690	7,592,465	7,592,465	7,592,465	7,592,465	(325,225)	-4.1%
SUPPLIES									
6000	GENERAL SUPPLIES	299,905	404,950	407,760	407,760	407,760	407,760	2,810	0.7%
6040	CUSTODIAL SUPPLIES	207,605	265,000	264,000	264,000	264,000	264,000	(1,000)	-0.4%
6100	INSTRUCTIONAL SUPPLIES	562,220	733,189	689,279	689,279	689,279	689,279	(43,910)	-6.0%
6210	NATURAL GAS	1,029,660	1,000,000	974,250	974,250	974,250	974,250	(25,750)	-2.6%
6220	ELECTRICITY	855,038	969,500	880,186	880,186	880,186	880,186	(89,314)	-9.2%
6230	BOTTLED GAS	13,970	13,000	14,500	14,500	14,500	14,500	1,500	11.5%
6240	OIL	240,851	254,000	257,700	257,700	257,700	257,700	3,700	1.5%
6260	GASOLINE	140,577	172,000	173,000	173,000	173,000	173,000	1,000	0.6%
6300	FOOD	1,463,039	1,640,646	1,600,000	1,600,000	1,600,000	1,600,000	(40,646)	-2.5%
6310	NON-FOOD SUPPLIES	137,516	144,007	143,050	143,050	143,050	143,050	(957)	-0.7%
6400	BOOKS/PERIODICALS	196,702	365,588	409,897	409,897	409,897	409,897	44,309	12.1%
6401	TEXTBOOKS/CURRIC. UPDATE	443,837	117,000	117,000	117,000	117,000	117,000	-	0.0%
6500	TECH-RELATED SUPPLIES	72,347	134,126	191,408	191,408	191,408	191,408	57,282	42.7%
6501	SOFTWARE LICENSES	249,370	323,722	370,342	370,342	370,342	370,342	46,620	14.4%
6600	AUDIOVISUAL SUPPLIES	20,795	16,317	19,350	19,350	19,350	19,350	3,033	18.6%
TOTAL SUPPLIES		5,933,432	6,553,045	6,511,722	6,511,722	6,511,722	6,511,722	(41,323)	-0.6%
MISCELLANEOUS									
8100	DUES AND FEES	104,298	142,377	130,372	130,372	130,372	130,372	(12,005)	-8.4%
8110	BANK FEES	5,112	3,500	6,000	6,000	6,000	6,000	2,500	71.4%
8120	MAINE STATE BILLING FEES	48,131	44,000	44,000	44,000	44,000	44,000	-	0.0%
8160	CHARTER SCH COMMISS'N FEE	3,505	7,469	-	-	-	-	(7,469)	-100.0%
8500	FIELD TRIP TRANSPORTATION	319,142	335,916	291,230	291,230	291,230	291,230	(44,686)	-13.3%
8900	MISC EXPENDITURES	12,164	12,200	12,025	12,025	12,025	12,025	(175)	-1.4%
9000	OTHER ITEMS	44,129	188,780	197,515	197,515	197,515	197,515	8,735	4.6%
TOTAL MISCELLANEOUS		536,482	734,242	681,142	681,142	681,142	681,142	(53,100)	-7.2%
DEBT SERVICE									
8310/20-1	DEBT SERVICE - OTHER	6,195,521	5,979,624	5,439,135	5,439,135	5,439,135	5,439,135	(540,489)	-9.0%
8310/20-2	DEBT SERVICE - BUSES	-	97,461	103,871	103,871	103,871	103,871	6,410	6.6%
8310/20-3	DEBT SERVICE - TECHNOLOGY	-	1,077,700	1,134,336	1,134,336	1,134,336	1,134,336	56,636	5.3%
8310/20-5	BUS/VAN LEASE/PURCHASE	286,384	28,215	4,183	4,183	4,183	4,183	(24,032)	-85.2%
TOTAL DEBT SERVICE		6,481,905	7,183,000	6,681,525	6,681,525	6,681,525	6,681,525	(501,475)	-7.0%
CAPITAL EQUIPMENT									
7300	EQUIPMENT (OVER \$10,000)	50,132	91,170	65,500	65,500	65,500	65,500	(25,670)	-28.2%
7340	TECH-RELATED EQUIP > \$10,000	15,662	29,950	-	-	-	-	(29,950)	-100.0%
7360	STUDENT TRANS. VEHICLES	11,523	4,500	-	-	-	-	(4,500)	-100.0%
TOTAL CAPITAL EQUIPMENT		77,317	125,620	65,500	65,500	65,500	65,500	(60,120)	-47.9%
TOTAL EXPENDITURES		\$ 96,377,359	\$ 101,592,669	\$ 102,776,657	\$ 102,776,657	\$ 102,776,657	\$ 102,776,657	\$ 1,183,988	1.2%

Portland Public Schools
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 Expenditures by State Budget Categories
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State Budget Category	FY14 Actual	FY15 Budget	FY16 Superintendent Proposed	FY16 Finance Committee Recommended	FY2016 School Board Recommended	FY16 Referendum Final	\$ +/-	% +/-
1. Regular Instruction	\$ 39,772,229	\$ 40,726,321	\$ 41,365,605	\$ 41,365,605	\$ 41,365,605	\$ 41,365,605	\$ 639,284	1.6%
2. Special Education Instruction	13,128,615	13,734,275	14,345,748	14,345,748	14,345,748	14,345,748	611,473	4.5%
3. CTE (vocational) Instruction	3,013,125	3,089,724	3,063,331	3,063,331	3,063,331	3,063,331	(26,393)	-0.9%
4. Other Instruction	1,947,671	2,198,761	2,188,917	2,188,917	2,188,917	2,188,917	(9,844)	-0.4%
5. Student & Staff Support	7,557,559	9,226,041	9,449,841	9,449,841	9,449,841	9,449,841	223,800	2.4%
6. System Administration	3,724,661	4,270,842	4,179,744	4,179,744	4,179,744	4,179,744	(91,098)	-2.1%
7. School Administration	4,741,177	5,002,015	5,056,566	5,056,566	5,056,566	5,056,566	54,551	1.1%
8. Transportation & Buses	2,446,428	2,316,693	2,522,269	2,522,269	2,522,269	2,522,269	205,576	8.9%
9. Facilities Maintenance	8,854,935	9,569,157	9,363,356	9,363,356	9,363,356	10,891,658	1,322,501	13.8%
10. Debt Service	6,195,521	5,979,624	5,439,135	5,439,135	5,439,135	3,910,833	(2,068,791)	-34.6%
11. All Other Expenditures	131,524	196,535	256,996	256,996	256,996	256,996	60,461	30.8%
Total General Fund	\$ 91,513,445	\$ 96,309,988	\$ 97,231,508	\$ 97,231,508	\$ 97,231,508	\$ 97,231,508	\$ 921,520	1.0%
Adult Education	1,446,502	1,543,595	1,752,513	1,752,513	1,752,513	1,752,513	208,918	13.5%
Food Service	3,417,411	3,739,086	3,792,636	3,792,636	3,792,636	3,792,636	53,550	1.4%
Total	\$ 96,377,359	\$ 101,592,669	\$ 102,776,657	\$ 102,776,657	\$ 102,776,657	\$ 102,776,657	\$ 1,183,988	1.2%

Portland Public Schools
 FY2016 Approved Budget
 Cost Center Summary - Expenditure
 June 25, 2015

Cost Center		FY14 Actual	FY15 Budget	FY16 Approved	\$ +/-	% +/-
Elementary	Cliff Island	\$ 109,676	\$ 116,135	\$ 112,189	\$ (3,946)	-3.4%
	East End	2,709,478	2,845,543	3,026,647	181,104	6.4%
	Hall	2,851,634	3,012,376	3,065,195	52,819	1.8%
	Longfellow	2,309,346	2,383,710	2,297,847	(85,863)	-3.6%
	Lyseth	3,453,841	3,406,260	3,523,828	117,568	3.5%
	Ocean Avenue	2,824,281	2,937,485	2,909,124	(28,361)	-1.0%
	Peaks Island	568,117	608,611	641,935	33,324	5.5%
	Presumpscot	1,823,370	1,939,499	1,998,317	58,818	3.0%
	Reiche	2,471,380	2,503,911	2,602,356	98,445	3.9%
	Riverton	2,737,028	3,059,831	3,099,578	39,747	1.3%
Middle	King	4,212,036	4,365,195	4,473,730	108,535	2.5%
	Lincoln	4,308,483	4,333,727	4,428,753	95,026	2.2%
	Moore	4,267,631	4,336,480	4,329,695	(6,785)	-0.2%
High	Portland	7,212,681	7,311,581	7,294,751	(16,830)	-0.2%
	Deering	7,206,903	7,345,263	7,100,105	(245,158)	-3.3%
	Casco Bay ¹	1,838,022	2,107,079	2,287,660	180,581	8.6%
	PATHS ¹	3,013,125	3,089,724	3,063,331	(26,393)	-0.9%
Other Budget Units	Special Education	12,124,171	12,719,955	13,242,251	522,296	4.1%
	Summer School	28,682	33,592	61,141	27,549	82.0%
	Bayside Learning Community	1,150,589	1,138,115	1,236,879	98,764	8.7%
	Communications Office	112,829	118,179	124,825	6,646	5.6%
	School Board	209,288	462,102	408,182	(53,920)	-11.7%
	Superintendent	726,563	568,620	628,404	59,784	10.5%
	Finance & Debt Service	7,236,048	7,348,538	5,300,794	(2,047,744)	-27.9%
	Human Resources	515,764	797,659	818,179	20,520	2.6%
	District-wide benefits	957,796	818,001	702,234	(115,767)	-14.2%
	Facilities Department ^{2,3}	2,943,627	3,298,816	4,722,561	1,423,745	43.2%
	IT Department	1,244,267	2,494,898	2,608,310	113,412	4.5%
	Multi-Lingual	4,907,321	5,131,850	5,338,275	206,425	4.0%
	Department of Academics	1,794,983	2,032,299	2,123,378	91,079	4.5%
	Health Services	1,118,058	1,148,261	1,138,785	(9,476)	-0.8%
	Transportation Services	2,446,428	2,316,693	2,522,269	205,576	8.9%
Total General Fund		\$ 91,433,445	\$ 96,129,988	\$ 97,231,508	\$ 1,101,520	1.1%
Adult Education**		1,526,502	1,723,595	1,752,513	28,918	1.7%
Food Service		3,417,411	3,739,086	3,792,636	53,550	1.4%
Total		\$ 96,377,359	\$ 101,592,669	\$ 102,776,657	\$ 1,183,988	1.2%

Note: Higher than usual staff turnover impacts many school cost center variances, from wage differences as well as staff transfers

1. FY16 includes the allocation of utility costs between PATHS and Casco Bay High School.
2. FY15 has been adjusted to reflect the shift of building rental from Facilities to Adult Ed (\$180,000).
3. FY14 has been adjusted to reflect the shift of building rental from Facilities to Adult Ed (\$80,000).

TAX RATE COMPUTATION--FY2016
Final*

	General Fund	Food Service	Adult Ed	TOTAL
Total Expenditures	\$ 97,231,508	\$ 3,792,636	\$ 1,752,513	\$ 102,776,657
Less: General Revenue	(3,544,759)	(3,320,907)	(688,680)	(7,554,346)
State EPS	(14,947,546)			(14,947,546)
State reimbursed Debt Svc	(1,786,554)			(1,786,554)
Use of Fund Balance per Policy DA	(415,000)			(415,000)
Tax Levy	\$ 76,537,649	\$ 471,729	\$ 1,063,833	\$ 78,073,211
<i>Valuation</i>	<i>7,712,000,000</i>			
Tax Rate:				
	FY16 \$ 9.92	\$ 0.06	\$ 0.14	\$ 10.12
	FY15 \$ 9.97	\$ 0.03	\$ 0.11	\$ 10.11
	<hr/>			
	\$ Increase \$ (0.05)	\$ 0.03	\$ 0.03	\$ 0.01
	% Increase -0.5%	103.9%	25.4%	0.1%

**State EPS Revenue amount shows increase by City Council vote on June 24, 2015 of \$1.7m, based on estimated additional EPS funding not yet approved by Legislature*

**FY16 Budget
Comparative Tax Levy Summary
Final*June 25, 2015**

	FY15	FY16	\$ +/-	% +/-
Food Service				
Expenditures	\$ 3,739,086	\$ 3,792,636	\$ 53,550	1.4%
Revenue	(3,538,409)	(3,320,907)	217,502	-6.1%
Tax Levy	200,677	471,729	271,052	135.1%
Adult Ed**				
Expenditures	1,723,595	1,752,513	28,918	1.7%
Revenue	(704,935)	(688,680)	16,255	-2.3%
Tax Levy	1,018,660	1,063,833	45,173	4.4%
General Fund				
Expenditures	96,129,988	97,231,508	1,101,520	1.1%
Revenue	(19,880,314)	(20,693,859)	(813,545)	4.1%
Tax Levy	76,249,674	76,537,649	287,975	0.4%
Total				
Expenditures	101,592,669	102,776,657	1,183,988	1.2%
Revenue	(24,123,658)	(24,703,446)	(579,788)	2.4%
Tax Levy	\$ 77,469,011	\$ 78,073,211	\$ 604,200	0.8%

**State EPS revenue amount shows increase by City Council vote on June 24, 2015 of \$1.7m, based on estimated additional EPS funding not yet approved by Legislature*

***FY15 Expenditures adjusted to include building rent*

**Portland Public Schools
 FY2016 Budget
 FY15 to FY16 Comparative Staffing--Locally Funded**

Location	<u>Student Enrollment</u>		<u>Teachers</u>		<u>Ed Techs</u>		<u>Principals</u>		<u>Support Staff (BASE)</u>		<u>Admin & Support (Non-union)</u>		<u>Total</u>	
	10/1/2013	10/1/2014	FY15	FY16	FY15	FY16	FY15	FY16	FY15	FY16	FY15	FY16	FY15	FY16
	Cliff Island Elementary	4	4	1.00	1.00	0.50	0.50	-	-	0.25	0.25	-	-	1.75
East End Community	415	426	35.05	36.05	7.50	9.50	2.00	2.00	5.50	5.50	0.18	0.18	50.23	53.23
Hall Elementary	450	429	34.30	34.80	14.43	14.43	2.00	2.00	5.25	5.25	0.17	0.17	56.15	56.65
Longfellow Elementary	365	350	26.10	26.10	6.07	6.07	1.50	1.50	4.00	4.00	0.25	0.25	37.92	37.92
Lyseth Elementary	517	495	38.80	38.80	13.00	13.00	2.00	2.00	5.25	5.25	0.17	0.17	59.22	59.22
Ocean Avenue Elem.	442	421	33.20	33.70	16.00	16.00	2.00	2.00	6.00	6.00	0.17	0.17	57.37	57.87
Peaks Island Elem.	53	52	5.00	5.00	2.00	2.00	-	-	2.00	2.00	0.09	0.09	9.09	9.09
Presumpscot Elem.	281	300	23.40	23.40	3.50	3.50	1.00	1.00	3.00	3.00	0.17	0.17	31.07	31.07
Reiche Elementary	366	406	30.70	31.30	6.30	7.30	-	-	6.75	6.75	0.17	0.17	43.92	45.52
Riverton Elementary	454	470	35.75	35.75	16.00	16.00	2.00	2.00	8.00	8.00	0.18	0.18	61.93	61.93
King Middle School	535	503	48.00	48.50	8.00	8.00	2.00	2.00	7.75	7.75	0.17	0.17	65.92	66.42
Lincoln Middle School	479	499	48.45	49.45	11.00	11.00	2.00	2.00	8.50	8.50	0.17	0.17	70.12	71.12
Moore Middle School	488	496	46.60	48.60	12.00	12.80	2.00	2.00	8.50	8.50	0.17	0.17	69.27	72.07
Casco Bay High*	335	368	27.05	27.55	1.00	1.00	1.00	1.00	2.00	2.00	0.18	0.18	31.23	31.73
Deering High School	923	949	71.60	72.10	12.06	13.36	4.00	4.00	13.38	13.82	1.20	1.20	102.24	104.48
Portland High School	871	866	66.20	66.20	10.00	10.00	4.00	4.00	12.75	13.13	1.20	1.20	94.15	94.53
PATHS	0	0	20.50	20.50	6.00	6.00	1.00	1.00	9.00	9.00	0.20	0.20	36.70	36.70
Bayside Learning Ctr	0	0	8.00	8.00	9.80	9.80	-	-	2.25	2.25	1.17	1.17	21.22	21.22
Special Services	0	0	34.04	34.04	-	-	-	-	-	-	2.50	2.50	36.54	36.54
Communications Office	0	0	-	-	-	-	-	-	1.00	1.00	0.52	0.60	1.52	1.60
Superintendent Office	0	0	-	-	-	-	-	-	-	-	2.00	2.00	2.00	2.00
Finance	0	0	-	-	-	-	-	-	2.00	2.00	8.50	8.50	10.50	10.50
Human Resources	0	0	-	-	-	-	-	-	-	-	6.60	7.00	6.60	7.00
Information Technology	0	0	-	-	-	-	-	-	6.00	6.00	5.00	6.00	11.00	12.00
Facilities	0	0	-	-	-	-	-	-	5.00	5.00	3.00	3.00	8.00	8.00
Multilingual	0	0	4.30	4.30	-	-	-	-	2.00	2.50	5.40	5.40	11.70	12.20
Depart. of Academics	0	0	7.46	7.46	-	-	-	-	-	-	4.00	5.00	11.46	12.46
Transportation	0	0	-	-	-	-	-	-	31.43	32.43	2.00	2.00	33.43	34.43
Adult Ed	0	0	8.05	8.05	-	-	1.00	1.00	3.88	3.88	2.00	2.00	14.93	14.93
Food Service	0	0	-	-	-	-	-	-	35.84	35.84	1.00	1.00	36.84	36.84
Total	6978	7034	653.55	660.65	155.16	160.26	29.50	29.50	197.28	199.60	48.53	51.01	1,084.02	1,101.02
FY16 Change		56		7.10		5.10		0.00		2.32		2.48		17.00

* Staffing to accommodate CBHS expansion will be managed within overall high school staffing levels

**Portland Public Schools
FY2016 Budget
FY15 to FY16 Comparative Staffing--Grant Funded**

	<u>Title IA</u>		<u>Title IIA</u>		<u>Title IIIA</u>		<u>Local Entitlement</u>		<u>All Other</u>		<u>Total</u>	
	FY15	FY16	FY15	FY16	FY15	FY16	FY15	FY16	FY15	FY16	FY15	FY16
Cliff Island Elementary	-	-	-	-	-	-	-	-	-	-	-	-
East End Community	5.8	5.8	-	-	-	-	2.0	2.0	2.0	-	9.8	7.8
Hall Elementary	-	-	0.5	0.5	-	-	1.0	1.0	-	-	1.5	1.5
Longfellow Elementary	-	-	-	-	-	-	2.0	2.0	-	-	2.0	2.0
Lyseth Elementary	-	-	0.5	0.5	-	-	1.5	1.5	-	-	2.0	2.0
Ocean Avenue Elem.	0.4	0.4	1.0	1.0	-	-	4.8	4.8	-	-	6.2	6.2
Peaks Island Elem.	-	-	-	-	-	-	0.2	0.2	-	-	0.2	0.2
Presumpscot Elem.	4.0	4.0	-	-	-	-	1.8	1.8	-	-	5.7	5.7
Reiche Elementary	6.2	6.2	-	-	-	-	1.1	1.1	-	-	7.3	7.3
Riverton Elementary	6.8	6.8	-	-	-	-	2.9	2.9	-	-	9.7	9.7
King Middle School	4.3	4.3	1.0	0.5	-	-	2.0	2.0	-	-	7.3	6.8
Lincoln Middle School	-	-	1.0	0.5	-	-	3.8	3.8	-	-	4.8	4.3
Moore Middle School	3.3	3.3	1.0	0.5	-	-	2.0	2.0	-	-	6.3	5.8
Casco Bay High	-	-	-	-	-	-	1.0	1.0	1.0	1.0	2.0	2.0
Deering High School	-	-	-	-	-	-	2.9	2.9	2.0	2.0	4.9	4.9
Portland High School	-	-	-	-	-	-	-	-	2.6	2.6	2.6	2.6
PATHS	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0
Bayside Learning Ctr	-	-	-	-	-	-	-	-	-	-	-	-
Special Services	-	-	-	-	-	-	8.8	8.8	-	-	8.8	8.8
Communications Office	-	-	-	-	-	-	-	-	-	-	-	-
Superintendent Office	-	-	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	0.8	0.8	0.8	0.8
Facilities	-	-	-	-	-	-	-	-	-	-	-	-
Multilingual	-	-	-	-	3.5	3.5	-	-	1.5	1.0	5.0	4.5
Depart. of Academics	2.0	2.0	1.0	1.0	-	-	-	-	1.0	-	4.0	3.0
Transportation	-	-	-	-	-	-	-	-	-	-	-	-
Adult Ed	0.3	0.3	-	-	-	-	-	-	4.9	4.9	5.2	5.2
Food Service	-	-	-	-	-	-	-	-	0.8	0.8	0.8	0.8
Total	33.1	33.1	6.0	4.5	3.5	3.5	37.8	37.8	17.6	14.1	98.0	93.0
FY16 Change		0.0		-1.5		0.0		0.0		-3.5		-5.0

Portland Public Schools
FY2016 Staffing Changes--Locally Funded
FY2016 Approved Budget
June 25, 2015

FY2015 Authorized Positions (Budget) 1,084.02

Approved during FY15:

Web Manager	1.00	Information Technology
Benefits Assistant	0.40	Human Resources
Transportation Coordinator	1.00	Transportation
Intake Registrar	0.50	Multilingual
Teacher Strategist	0.50	King Middle School
Teacher Strategist	0.50	Lincoln Middle School
Teacher Strategist	0.50	Moore Middle School
ELL Teacher	0.50	Ocean Elementary
ELL Teacher	0.50	Hall Elementary
ELL Teacher	0.50	Moore Middle School
ELL Teacher	0.50	Deering High School
Spanish Teacher	0.50	Casco Bay High School
Spanish Teacher	0.50	Lincoln Middle School
Guidance Counselor	0.60	Reiche Elementary
SPED Ed Tech	0.80	Moore Middle School
SPED Ed Tech	0.80	Deering High School
Ed Tech	1.00	East End Elementary
Ed Tech	1.00	Reiche Elementary
Study Hall Ed Tech	0.50	Deering High School
Secretary	0.44	Deering High School
Secretary	0.38	Portland High School
Communications Coordinator	0.08	Communications Office
SPED teacher	1.00	Moore Middle School
	<u>14.00</u>	

Proposed in FY16:

Community & Family Engagement Coord	1.00	Academics
Pre-K - Teacher	1.00	East End Elementary
Pre-K - Ed Tech	1.00	East End Elementary
	<u>3.00</u>	

FY16 Staffing 1,101.02

Portland Public Schools
Certified October 1st Attending Enrollment~

Cost							
Center	ELEMENTARY SCHOOLS	2009	2010	2011	2012	2013	2014
010	Cliff Island	5	5	4	4	4	4
020	Clifford	309	311	0	0	0	0
030	East End	400	429	441	414	415	425
040	Hall	462	458	449	439	450	421
050	Longfellow	396	393	392	385	365	340
060	Lyseth	493	508	501	524	517	499
065	Ocean Ave	0	0	427	451	442	421
070	Peaks Island	52	57	64	63	53	52
080	Presumpscot	280	290	272	281	281	299
090	Reiche	311	339	329	360	366	404
100	Riverton	475	447	400	423	454	470
	Total Elementary	3,183	3,237	3,279	3,344	3,347	3,335
MIDDLE SCHOOLS							
110	King	542	547	540	532	535	502
120	Lincoln	468	437	470	469	479	488
130	Moore	549	527	509	476	488	495
	Total Middle School	1,559	1,511	1,519	1,477	1,502	1,485
HIGH SCHOOLS							
310	Portland	879	970	931	916	871	862
340	Deering	1,059	1,003	948	938	923	937
340	Casco Bay	249	276	276	280	335	368
	Total High School	2,187	2,249	2,155	2,134	2,129	2,167
TOTAL SCHOOL ENROLLMENT		6,929	6,997	6,953	6,955	6,978	6,987
	Change	13	68	-44	2	23	9
	Percent change	0.2%	1.0%	-0.6%	0.0%	0.3%	0.1%

Please note: Only Portland resident PATHS students are included above, and are counted at their home school. Bayside Learning Community students are also counted at their home school.

~ Data provided by Maine Department of Education at <http://www.maine.gov/education/enroll/attending/statefallpub.htm>

Academics

The Academic's Department manages district wide academic goals and curriculum. New initiatives, such as literacy and math programs, and the Spanish immersion classes, are evaluated and implemented through the Academics office.

Academics also provides professional development to school leaders and teachers that support continued learning and enhanced student achievement.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 1,095,488	\$ 1,184,201	\$ 1,184,201	\$ 1,184,201
Benefits	211,785	216,179	216,179	216,179
Contract Services	489,759	477,975	477,975	477,975
Supplies	208,607	231,363	231,363	231,363
Other Costs	26,660	13,660	13,660	13,660
Total Expenditures	\$ 2,032,299	\$ 2,123,378	\$ 2,123,378	\$ 2,123,378

Categories listed are combined for presentation and not all by MEDMS coding.

Adult Education

Portland Adult Education is the adult learning center for Portland Public Schools, established in 1850. PAE currently offers courses in Academics, Community Life, and Job Skills categories.

Academic Classes are held at Cathedral School, and include topics such as ESOL, Math Basics, and High School Diploma. Community Life Courses are held in various school community centers and include classes in areas like language, physical exercise and art. Job Skill Courses are also held at Cathedral School, and include a range of topics from welding to accounting.

PAE also offers Street Academy for homeless youth, offering free access to an appropriate public education.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 1,105,691	\$ 1,134,515	\$ 1,134,515	\$ 1,134,515
Benefits	189,747	215,563	215,563	215,563
Contract Services	115,501	294,675	294,675	294,675
Supplies	128,715	100,960	100,960	100,960
Other Costs	3,941	6,800	6,800	6,800
Total Expenditures	\$ 1,543,595	\$ 1,752,513	\$ 1,752,513	\$ 1,752,513

Categories listed are combined for presentation and not all by MEDMS coding.

Bayside Learning Community

Bayside Learning Community is managed by Student Support Services for those students identified as needing a smaller class environment and one on one support outside the traditional classroom environment. Formerly housed at the West School on Douglass Street, it relocated downtown to Cumberland Avenue in the bottom floor of the Central Office building. Bay side offers courses in culinary and other arts build self confidence and teach students new skills , in a unique educational environment.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 818,901	\$ 872,057	\$ 872,057	\$ 872,057
Benefits	286,987	324,214	324,214	324,214
Contract Services	19,651	29,051	29,051	29,051
Supplies	12,298	11,057	11,057	11,057
Other Costs	278	500	500	500
Total Expenditures	\$ 1,138,115	\$ 1,236,879	\$ 1,236,879	\$ 1,236,879

Categories listed are combined for presentation and not all by MEDMS coding.

Board of Education

Portland Public School's elected officials make up the 9 member Board of public education . The Board is charged with ensuring the school system is providing educational and capital resources that meet the needs of the Portland residents and business community. Board members work on several sub-committees , which inform the Board on decisions about the finances, operations, curriculum, and policy issues concerning Portland Public Schools and the Community of Portland. The Board sets direction for the District by establishing a Comprehensive Plan Framework.

BUDGET UNIT	FY15	FY16	FY16	FY16
	Budget	Superintendent	Fin Committee	Approved
Wages	\$ 56,335	\$ 58,014	\$ 58,014	\$ 58,014
Benefits	73,397	66,619	66,619	66,619
Contract Services	136,920	88,109	88,109	88,109
Supplies	1,710	1,700	1,700	1,700
Other Costs	193,740	193,740	193,740	193,740
Total Expenditures	\$ 462,102	\$ 408,182	\$ 408,182	\$ 408,182

Categories listed are combined for presentation and not all by MEDMS coding.

Casco Bay High School

Casco Bay High School for Expeditionary Learning was founded in 2005, and enrolls about 370 students. CBHS has undergone an expansion over the past year, and in the 2016 school year, will increase their enrollment by adding additional classrooms, which is reflecting in this budget.

Last year, CBHS was again selected as a "Mentor School" in Expeditionary Learning's national network, and also won the \$100,000 Larry O'Toole Award from the Nellie Mae Foundation for advancing student-centered learning in New England.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 1,614,582	\$ 1,712,139	\$ 1,712,139	\$ 1,712,139
Benefits	421,244	428,143	428,143	428,143
Contract Services	21,948	90,704	90,704	90,704
Supplies	40,853	46,774	46,774	46,774
Other Costs	8,452	9,900	9,900	9,900
Total Expenditures	\$ 2,107,079	\$ 2,287,660	\$ 2,287,660	\$ 2,287,660

Categories listed are combined for presentation and not all by MEDMS coding.

Cliff Island School

Cliff Island School is a one room school house serving grades Preschool through 5th. The school was established in 1880. Cliff Island School's mission is to provide a quality education through shared responsibility in a safe supportive environment for all students to meet the challenges of a global society.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 76,167	\$ 74,328	\$ 74,328	\$ 74,328
Benefits	31,740	32,889	32,889	32,889
Contract Services	3,873	3,615	3,615	3,615
Supplies	4,355	1,357	1,357	1,357
Total Expenditures	<u>\$ 116,135</u>	<u>\$ 112,189</u>	<u>\$ 112,189</u>	<u>\$ 112,189</u>

Categories listed are combined for presentation and not all by MEDMS coding.

Communications

Communications works to inform the community of news events related to Portland Public Schools, through web, media, and televised methods. PPS partners with Community Television Network, Channel 3 to broadcast to the Portland Community on a regular basis.. All Board of Education meetings are live stream broadcast for ease of public viewing.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 82,013	\$ 92,058	\$ 92,058	\$ 92,058
Benefits	30,686	24,207	24,207	24,207
Contract Services	3,800	5,060	5,060	5,060
Supplies	1,555	3,375	3,375	3,375
Other Costs	125	125	125	125
Total Expenditures	\$ 118,179	\$ 124,825	\$ 124,825	\$ 124,825

Categories listed are combined for presentation and not all by MEDMS coding.

Deering High School

Deering High School was established in 1874 ,after the town of Deering seceded from Westbrook in 1871, and was later annexed by the City of Portland in 1898. The first Deering High School building was the current Longfellow Elementary School.

The mission of Deering High School is to graduate students who are college and career ready and globally competent. DHS, home of the Rams, is the only International Studies Schools Network high school in New England, part of a group of 34 globally oriented schools across the nation with a goal of developing students able to compete globally..

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 5,245,827	\$ 5,119,039	\$ 5,119,039	\$ 5,119,039
Benefits	1,211,682	1,203,193	1,203,193	1,203,193
Contract Services	576,838	479,932	479,932	479,932
Supplies	218,934	198,494	198,494	198,494
Other Costs	91,982	99,447	99,447	99,447
Total Expenditures	\$ 7,345,263	\$ 7,100,105	\$ 7,100,105	\$ 7,100,105

Categories listed are combined for presentation and not all by MEDMS coding.

East End School

East End Community School opened in 2006. It serves as both an elementary school and community center, with a public library branch, health office, gymnasium, outdoor amphitheater and playgrounds.

EECS's outdoor classroom curriculum allows students to plant seeds, tend, and harvest their own food. Students then enjoy their very own vegetables including radishes, carrots, potatoes, kale, and more. The school gardens at East End Community School provide a real learning opportunity for students as well as providing a fantastic public space with one of the most picturesque views in the neighborhood.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 2,111,004	\$ 2,253,760	\$ 2,253,760	\$ 2,253,760
Benefits	512,126	557,739	557,739	557,739
Contract Services	137,286	139,978	139,978	139,978
Supplies	79,052	69,820	69,820	69,820
Other Costs	6,075	5,350	5,350	5,350
Total Expenditures	\$ 2,845,543	\$ 3,026,647	\$ 3,026,647	\$ 3,026,647

Categories listed are combined for presentation and not all by MEDMS coding.

Facilities

Facilities is responsible for the cleaning and maintenance of all School buildings and areas.. Maintenance and HVAC work is contracted to the City, and managed by school Facilities staff. They are also responsible for capital asset planning, snow clearing around schools, liability insurance management, building and content asset management and records storage and management.

The FY16 budget includes a reallocation of debt service to Facilities, which is for building related debt and was formerly shown in the Debt Service budget.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 496,536	\$ 426,523	\$ 426,523	\$ 426,523
Benefits	144,273	119,846	119,846	119,846
Contract Services	2,796,407	2,556,140	2,556,140	2,556,140
Supplies	16,500	79,600	79,600	79,600
Other Costs	25,100	12,150	12,150	12,150
Debt Service	-	-	-	1,528,302
Total Expenditures	\$ 3,478,816	\$ 3,194,259	\$ 3,194,259	\$ 4,722,561

Categories listed are combined for presentation and not all by MEDMS coding.

Finance and Debt Service

The Finance Department is responsible for the custody of and accounting for the district's funds. They prepare and administer the annual operating budget, manage centralized payroll, centralized accounts payable and receivable functions, annual audit, grant reporting, and compliance with State financial requirements. Finance prepares and enforces all financial policies and procedures to ensure fiscal accountability.

Debt Service represents the amount of principal and interest payments that are due in this fiscal year for all outstanding debt, primarily as a result of the issuance of bonds that support capital improvements.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 744,857	\$ 778,281	\$ 778,281	\$ 778,281
Benefits	201,966	208,395	208,395	208,395
Contract Services	387,259	377,485	377,485	377,485
Supplies	33,050	24,300	24,300	24,300
Other Costs	1,782	1,500	1,500	1,500
Debt Service	5,979,624	5,439,135	5,439,135	3,910,833
Total Expenditures	\$ 7,348,538	\$ 6,829,096	\$ 6,829,096	\$ 5,300,794

Categories listed are combined for presentation and not all by MEDMS coding.

Food Services

Food Services prepares and provides meals to all students in all schools.
We strive to offer as much fresh, locally sourced products as possible.

We aim to empower students to build healthy eating habits by making sure that the healthy choice is the easiest choice.

	FY15	FY16	FY16	FY16
	Budget	Superintendent	Fin Committee	Approved
Wages	\$ 1,249,243	\$ 1,337,932	\$ 1,337,932	\$ 1,337,932
Benefits	434,555	455,143	455,143	455,143
Contract Services	176,285	168,362	168,362	168,362
Supplies	1,808,573	1,802,950	1,802,950	1,802,950
Other Costs	70,430	28,249	28,249	28,249
Total Expenditures	<u>\$ 3,739,086</u>	<u>\$ 3,792,636</u>	<u>\$ 3,792,636</u>	<u>\$ 3,792,636</u>

Categories listed are combined for presentation and not all by MEDMS coding.

Hall School

Hall Elementary School was built in 1958, with an addition in 1967. Hall School offers the Many Rivers Program. Five classrooms, Grades 1-5, gives Many Rivers a “small school” atmosphere, and continuity and consistency for children. Many Rivers provides children with both formal and informal opportunities for mentoring each other. Older children are paired with younger children for special sessions, and, because of the multi-age classrooms, children with varying levels of experience and proficiency (sometimes regardless of actual age) have many opportunities to give each other a hand. This is something that is not only good for them emotionally and socially, but, research shows, also leads to academic success. In addition, research shows that mentoring— aka helping each other — helps not just the child getting help, but the child giving, as well.

Currently Hall School is in the midst of working with the state on replacing the building in the very near future.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 2,271,272	\$ 2,325,080	\$ 2,325,080	\$ 2,325,080
Benefits	502,708	547,083	547,083	547,083
Contract Services	155,157	122,808	122,808	122,808
Supplies	77,739	65,924	65,924	65,924
Other Costs	5,500	4,300	4,300	4,300
Total Expenditures	\$ 3,012,376	\$ 3,065,195	\$ 3,065,195	\$ 3,065,195

Categories listed are combined for presentation and not all by MEDMS coding.

Health Services

The Student Health Centers provide health care services on-site at several schools in Portland to help students stay healthy and miss fewer classes. Services include diagnosis and treatment of minor illnesses, management of chronic conditions, sports physicals, immunizations, preventive oral health services and mental health counseling.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 921,994	\$ 897,337	\$ 897,337	\$ 897,337
Benefits	199,511	224,692	224,692	224,692
Contract Services	9,800	9,800	9,800	9,800
Supplies	16,956	6,956	6,956	6,956
Total Expenditures	<u>\$ 1,148,261</u>	<u>\$ 1,138,785</u>	<u>\$ 1,138,785</u>	<u>\$ 1,138,785</u>

Categories listed are combined for presentation and not all by MEDMS coding.

Human Resources

Human Resources manages the hiring, certification compliance, evaluation, and labor relations for all employees. They also administer all employee benefits, including health and dental insurance, retirement plans and training for all new employees.

HR also manages Workers' Compensation activity, and the cost is included in their budget under Benefits. For FY2016, that amount is about \$700,000.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 403,945	\$ 432,269	\$ 432,269	\$ 432,269
Benefits	927,306	836,950	836,950	836,950 *
Contract Services	233,409	170,194	170,194	170,194
Supplies	45,000	75,000	75,000	75,000
Other Costs	6,000	6,000	6,000	6,000
Total Expenditures	\$ 1,615,660	\$ 1,520,413	\$ 1,520,413	\$ 1,520,413

Categories listed are combined for presentation and not all by MEDMS coding.

Information Technology (IT)

IT is responsible for all computers and technology for employees and students. They manage deployment and repair/replacement of over 2,000 student iPads each year, and all classroom technology and hardware. They maintain the fiber network that connects all schools with our email, internet, and electronic files, as well as managing the phone system and wireless access points. A new web site was launched in 2015 that provides enhanced capabilities for schools to communicate with parents and the public. IT also maintains centralized financial software that supports payroll, budget, and other fiscal activities.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 690,648	\$ 715,879	\$ 715,879	\$ 715,879
Benefits	194,506	241,985	241,985	241,985
Contract Services	255,398	193,110	193,110	193,110
Supplies	276,596	323,000	323,000	323,000
Other Costs	50	-	-	-
Debt Service	1,077,700	1,134,336	1,134,336	1,134,336
Total Expenditures	\$ 2,494,898	\$ 2,608,310	\$ 2,608,310	\$ 2,608,310

Categories listed are combined for presentation and not all by MEDMS coding.

King Middle School

King Middle School was built in 1949, with an addition in 1995 and serves the most racially, ethnically, and economically diverse neighborhoods in the state of Maine. More than 120 of King's approximately 500 students speak 28 languages and come from 17 countries.

King Middle School uses an expeditionary learning model of education. The students engage in eight to twelve week experiential learning expeditions. These expeditions are in-depth and interdisciplinary in nature and require students to engage in sophisticated research and represent their knowledge with high-quality products.

In May 2013, King Middle School was profiled by PBS NewsHour for an "unusually comprehensive science curriculum that emphasizes problem-solving".

	FY15	FY16	FY16	FY16
	Budget	Superintendent	Fin Committee	Approved
Wages	\$ 3,307,300	\$ 3,374,189	\$ 3,374,189	\$ 3,374,189
Benefits	756,095	809,647	809,647	809,647
Contract Services	193,066	175,374	175,374	175,374
Supplies	80,136	84,465	84,465	84,465
Other Costs	28,598	30,055	30,055	30,055
Total Expenditures	\$ 4,365,195	\$ 4,473,730	\$ 4,473,730	\$ 4,473,730

Categories listed are combined for presentation and not all by MEDMS coding.

Lincoln Middle School

Lincoln Middle School was built in 1897, with additions in 1913, 1962, and 1996 and has about 500 students representing many cultures. Lincoln Middle School was the second home to Deering High School, then later became Deering Junior High School before finally becoming its current Lincoln Middle School named after the president Abraham Lincoln.

In 2007, eighth graders at Lincoln Middle School built a geodesic dome where the modulars had previously been located. This dome is used as a "self sustaining living classroom", meaning that it provides itself with all of its energy needs. It includes solar panels, raised outdoor planting beds and a second floor greenhouse.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 3,256,245	\$ 3,292,347	\$ 3,292,347	\$ 3,292,347
Benefits	795,561	842,566	842,566	842,566
Contract Services	164,698	164,674	164,674	164,674
Supplies	91,228	97,764	97,764	97,764
Other Costs	25,995	31,402	31,402	31,402
Total Expenditures	\$ 4,333,727	\$ 4,428,753	\$ 4,428,753	\$ 4,428,753

Categories listed are combined for presentation and not all by MEDMS coding.

Longfellow School

Longfellow Elementary School was built in 1951, serving as the first Deering High School. Longfellow has several special programs including full day kindergarten and also has the Foster Grangparents Program, which connects the generations by building upon the natural bonds existing between yournger people and older people, providing a stable, loving presence in our students' lives.. Longfellow also teams with Deering High School for our Future Teachers Program, where high school student volunteers assist with learning activities in the classroom, under teacher supervision.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 1,787,442	\$ 1,698,856	\$ 1,698,856	\$ 1,698,856
Benefits	474,851	462,193	462,193	462,193
Contract Services	43,361	71,023	71,023	71,023
Supplies	73,556	55,775	55,775	55,775
Other Costs	4,500	10,000	10,000	10,000
Total Expenditures	\$ 2,383,710	\$ 2,297,847	\$ 2,297,847	\$ 2,297,847

Categories listed are combined for presentation and not all by MEDMS coding.

Lyman Moore Middle School

Lyman Moore Middle School was built in 1954 and has nearly 500 students representing several cultures.

In the fall of 2014 IDEXX donated \$18,000 in technology, equipment and supplies, and over 300 hours of volunteering time, to update two of the school's science classrooms. The renovated classrooms allow teachers to have access to technology like panoramic SMART boards, projectors, digital teaching microscopes that can project onto the SMART boards, document cameras, lab resources, and skeletons for anatomy. IDEXX scientists and community veterinarians will assist and guide the classes as they study canine and feline biology.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 3,224,698	\$ 3,232,724	\$ 3,232,724	\$ 3,232,724
Benefits	724,536	769,673	769,673	769,673
Contract Services	280,251	220,237	220,237	220,237
Supplies	78,116	84,571	84,571	84,571
Other Costs	28,879	22,490	22,490	22,490
Total Expenditures	\$ 4,336,480	\$ 4,329,695	\$ 4,329,695	\$ 4,329,695

Categories listed are combined for presentation and not all by MEDMS coding.

Lyseth School

Lyseth Elementary School was built in 1957, with an addition built in 1959.

Lyseth is the first school to start a full immersion Spanish class. In the school year of 2014-2015, a kindergarten class was taught completely in Spanish. Now in the current school year, that class has now moved to first grade and will continue with the full immersion while adding another kindergarten class. The inaugural class will continue the full immersion experience through their full elementary career and into middle school.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 2,660,777	\$ 2,693,967	\$ 2,693,967	\$ 2,693,967
Benefits	603,101	652,309	652,309	652,309
Contract Services	53,936	99,417	99,417	99,417
Supplies	79,421	69,110	69,110	69,110
Other Costs	9,025	9,025	9,025	9,025
Total Expenditures	\$ 3,406,260	\$ 3,523,828	\$ 3,523,828	\$ 3,523,828

Categories listed are combined for presentation and not all by MEDMS coding.

Multi-Lingual Center

The Multi-Lingual Center works with language minority students to determine appropriate placement, along with curricular, instructional, and other related services to ensure that all students are equipped to participate effectively in the schools' educational programs.

The process of evaluation is implemented with use of the Lau Plan, which includes identification, registration, assessment, placement, and exit from self-contained multilingual classrooms. MLC also provides support for entry into and monitoring of language minority students in mainstream classrooms, to ensure appropriate identification of language minority students requiring special education services.

	FY15	FY16	FY16	FY16
	Budget	Superintendent	Fin Committee	Approved
Wages	\$ 4,023,443	\$ 4,162,140	\$ 4,162,140	\$ 4,162,140
Benefits	1,025,366	1,085,835	1,085,835	1,085,835
Contract Services	55,841	55,400	55,400	55,400
Supplies	27,200	33,900	33,900	33,900
Other Costs	-	1,000	1,000	1,000
Total Expenditures	\$ 5,131,850	\$ 5,338,275	\$ 5,338,275	\$ 5,338,275

Categories listed are combined for presentation and not all by MEDMS coding.

Ocean Avenue School

Ocean Avenue Elementary School is the newest school in Portland , replacing the Nathan Clifford School, opening to 440 students in 2011. It has 23 classrooms, including two district-wide, self-contained special education programs.

OAES has been working to implement the International Baccalaureate (IB) Primary Years Model of education, and expects to acheive full authorization this school year.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 2,249,420	\$ 2,198,591	\$ 2,198,591	\$ 2,198,591
Benefits	504,120	524,108	524,108	524,108
Contract Services	101,798	114,625	114,625	114,625
Supplies	77,818	67,400	67,400	67,400
Other Costs	4,329	4,400	4,400	4,400
Total Expenditures	\$ 2,937,485	\$ 2,909,124	\$ 2,909,124	\$ 2,909,124

Categories listed are combined for presentation and not all by MEDMS coding.

Peaks Island School

Peaks Island Elementary School was built in 1869, and houses an average of 50 students. The School's mission is to provide a quality education through shared responsibility in a safe supportive environment for all students to meet the challenges of a global society.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 400,790	\$ 417,544	\$ 417,544	\$ 417,544
Benefits	111,341	138,449	138,449	138,449
Contract Services	77,045	67,132	67,132	67,132
Supplies	16,470	15,895	15,895	15,895
Other Costs	2,965	2,915	2,915	2,915
Total Expenditures	\$ 608,611	\$ 641,935	\$ 641,935	\$ 641,935

Categories listed are combined for presentation and not all by MEDMS coding.

Portland Arts & Technology High School

Portland Arts & Technology High School (PATHS) is a proud member of Maine's network of career and technical education (CTE) schools. PATHS is supported by a General Advisory Committee, made up of administrators from member districts which share the cost of operations. 61% of PATHS budget is funded by member districts.

PATHS programming reaches real skills in arts and technical education that enhance self-esteem and challenge student thinking, and serves a student population diverse in age, gender, race, and cultural background. Students are provided the opportunity to obtain entry-level skills enabling them to enter the job market or pursue post-secondary education.

PATHS partners with the community to reflect business and industry needs of the region and incorporate the changing technology of the modern world. We use applied learning to ensure that all students acquire essential skills and knowledge in their chosen occupational areas.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 2,030,940	\$ 2,073,599	\$ 2,073,599	\$ 2,073,599
Benefits	492,551	512,296	512,296	512,296
Contract Services	402,456	321,556	321,556	321,556
Supplies	134,004	124,380	124,380	124,380
Other Costs	29,773	31,500	31,500	31,500
Total Expenditures	\$ 3,089,724	\$ 3,063,331	\$ 3,063,331	\$ 3,063,331

Categories listed are combined for presentation and not all by MEDMS coding.

Portland High School

Portland High School, home of the Bulldogs, has students from 43 countries and speak 36 different languages. Founded in 1821, Portland High is the second oldest operating public high school in the United States. PHS has graduated a number of famous individuals, such as film producer John Ford and North Pole explorer Admiral Robert E. Perry.

PHS partners with the business and work community to encourage students to think about different ways they can apply their education to their future, and support their ability to graduate with college

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 5,074,562	\$ 5,136,973	\$ 5,136,973	\$ 5,136,973
Benefits	1,206,927	1,218,916	1,218,916	1,218,916
Contract Services	740,854	643,301	643,301	643,301
Supplies	214,708	198,588	198,588	198,588
Other Costs	74,530	96,973	96,973	96,973
Total Expenditures	\$ 7,311,581	\$ 7,294,751	\$ 7,294,751	\$ 7,294,751

Categories listed are combined for presentation and not all by MEDMS coding.

Presumpscot School

Presumpscot Elementary School was built in 1962 and houses about 300 students ,not including Pre-Kindergarten.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 1,410,079	\$ 1,456,274	\$ 1,456,274	\$ 1,456,274
Benefits	356,907	368,958	368,958	368,958
Contract Services	115,969	124,125	124,125	124,125
Supplies	53,458	45,575	45,575	45,575
Other Costs	3,086	3,385	3,385	3,385
Total Expenditures	\$ 1,939,499	\$ 1,998,317	\$ 1,998,317	\$ 1,998,317

Categories listed are combined for presentation and not all by MEDMS coding.

Reiche School

Howard C. Reiche Community School was opened in the mid 1970's. It serves as both an elementary school and community center, with a community health clinic, swimming pool, gym, policing center and other center facilities.

Reiche has a teacher-led school instead of the more common principal leadership. Reiche is currently only one of 78 schools across the country using this teacher-led model, which has been recognized as a model that is increasing the performance of students' learning.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 1,786,335	\$ 1,869,562	\$ 1,869,562	\$ 1,869,562
Benefits	439,004	462,160	462,160	462,160
Contract Services	198,469	196,345	196,345	196,345
Supplies	74,748	69,689	69,689	69,689
Other Costs	5,355	4,600	4,600	4,600
Total Expenditures	\$ 2,503,911	\$ 2,602,356	\$ 2,602,356	\$ 2,602,356

Categories listed are combined for presentation and not all by MEDMS coding.

Riverton School

Riverton Elementary Community School is a pre-K through grade 5 school located off outer Forest Avenue in Portland, Maine. Riverton is in a community building which has a branch of the Portland Public Library, the City of Portland Dental Health Services and space for the Recreation Department of Portland Parks and Recreation that includes a swimming pool.

The grounds include tennis courts, a basketball court, playscape and multiple ball fields. Gardens planted by students dot the area and a community garden has been established.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 2,145,026	\$ 2,158,525	\$ 2,158,525	\$ 2,158,525
Benefits	550,954	593,323	593,323	593,323
Contract Services	284,174	262,505	262,505	262,505
Supplies	76,556	82,114	82,114	82,114
Other Costs	3,121	3,111	3,111	3,111
Total Expenditures	\$ 3,059,831	\$ 3,099,578	\$ 3,099,578	\$ 3,099,578

Categories listed are combined for presentation and not all by MEDMS coding.

Student Support Services

In accordance with the Individuals with Disabilities Education Act (IDEA), originally enacted by Congress in 1975 to ensure that children with disabilities have the opportunity to receive a free appropriate public education, Student Support Services provides necessary help and programs to those children identified as needing extra services. Support Services staff works across the district with all school educators to ensure that children with special needs are placed in settings where they can receive an enhanced learning experience. They also manage a number of self-contained classrooms and day treatment programs.

Student Support Services also collaborates with regular education and community programs such as Learning Works, Portland Recreation and Title 1A to bring an array of summer services to Portland students.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 8,846,472	\$ 9,077,468	\$ 9,077,468	\$ 9,077,468
Benefits	2,335,642	2,688,053	2,688,053	2,688,053
Contract Services	1,288,896	1,269,000	1,269,000	1,269,000
Supplies	86,833	128,030	128,030	128,030
Other Costs	162,112	79,700	79,700	79,700
Total Expenditures	\$ 12,719,955	\$ 13,242,251	\$ 13,242,251	\$ 13,242,251

Categories listed are combined for presentation and not all by MEDMS coding.

Summer School

Summer School is recognized as a resource for students needing extra support during the long break of summer, allowing them to retain knowledge as well as advance their learning for the upcoming year. This budget supports new opportunities for attending summer school for middle school students.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 31,500	\$ 52,660	\$ 52,660	\$ 52,660
Benefits	1,292	2,481	2,481	2,481
Supplies	800	4,000	4,000	4,000
Other Costs	-	2,000	2,000	2,000
Total Expenditures	\$ 33,592	\$ 61,141	\$ 61,141	\$ 61,141

Categories listed are combined for presentation and not all by MEDMS coding.

Superintendent

The Superintendent is the Chief Executive Officer of the school system and is directly responsible to the Portland Board of Education, providing educational leadership and day to day management of the schools. In alignment with the District's Comprehensive Plan Framework, the Superintendent is responsible for a system of supervision and evaluation for all staff, oversight and administration of all facilities and assets, and the stewardship of all funds.

	FY15 Budget	FY16 Superintendent	FY16 Fin Committee	FY16 Approved
Wages	\$ 210,860	\$ 212,235	\$ 212,235	\$ 212,235
Benefits	41,166	42,110	42,110	42,110
Contract Services	285,809	334,544	334,544	334,544
Supplies	7,400	7,400	7,400	7,400
Other Costs	23,385	32,115	32,115	32,115
Total Expenditures	\$ 568,620	\$ 628,404	\$ 628,404	\$ 628,404

Categories listed are combined for presentation and not all by MEDMS coding.

Transportation

Transportation is responsible for the transport of students to and from school, to-curricular activities, and field trips, functional life skills, and operates over 200 daily schedules. They utilize routing software to manage bus activity. There are 30 transportation vehicles, from full size buses to small vans, some of which run on natural gas.

Beginning in this school year, PPS is contracting with the METRO public transportation system to transport high school students to and from school.

	FY14	FY15	FY16	FY16	FY16
	Actual	Budget	Superintendent	Fin Committee	Approved
Wages	\$ 1,238,532	\$ 1,268,156	\$ 1,417,225	\$ 1,417,225	\$ 1,417,225
Benefits	367,481	386,891	430,095	430,095	430,095
Contract Services	399,628	355,745	392,845	392,845	392,845
Supplies	142,005	173,600	173,800	173,800	173,800
Other Costs	12,398	6,625	250	250	250
Debt Service	286,384	125,676	108,054	108,054	108,054
Total Expenditures	\$ 2,446,428	\$ 2,316,693	\$ 2,522,269	\$ 2,522,269	\$ 2,522,269

Categories listed are combined for presentation and not all by MEDMS coding.