

PORTLAND PUBLIC SCHOOLS
prepared & empowered

*Building on School Strengths
to Cultivate a High Performing System*



FY2018 Education Budget

November 6, 2017

**Portland Public Schools
FY2018 Amended Budget
November 6, 2017**

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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 – Achievement - All PPS students will be prepared for college and career and empowered to pursue a productive postsecondary path.

Goal 2 – Whole Student - All PPS students will develop the skills, habits, and mindsets they need to engage in and contribute to our diverse city and ever-changing world.

Goal 3 – Equity - PPS is vigilant in supporting each and every student's particular path to achieving high standards, rooting out systemic or ongoing inequities.

Goal 4 – People - PPS attracts, supports and retains talented and diverse people who use their strengths to achieve our shared goals.



PORTLAND PUBLIC SCHOOLS
prepared & empowered

Portland Board of Public Education

Anna Trevorrow
School Board Chair
At Large
(2019)

Jenna Vendil
District 1
(2018)

Marnie Morrione
District 5
(2017)

Holly Seeliger
District 2
(2018)

John Eder
At Large
(2017)

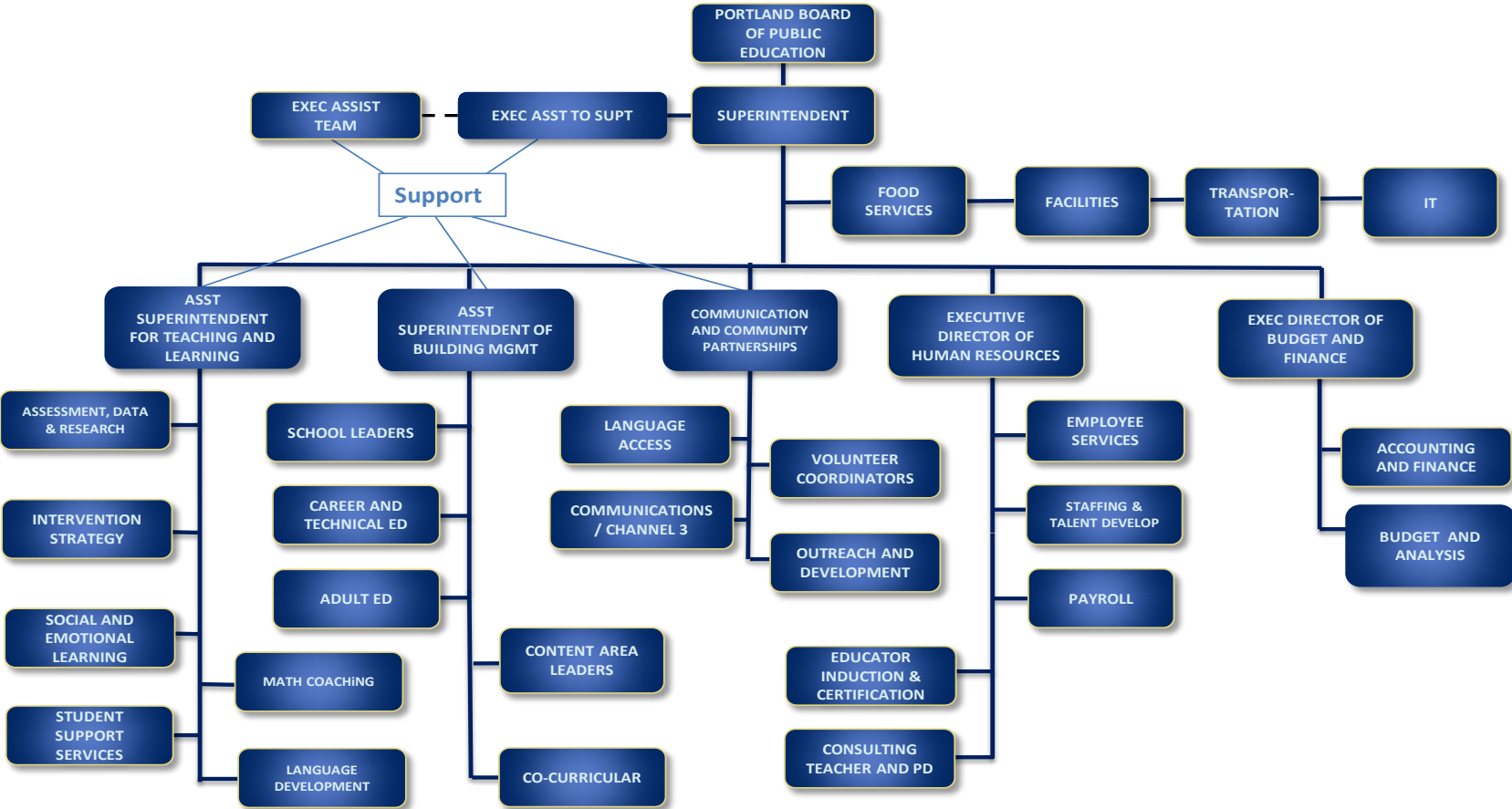
Laurie Davis
District 3
(2019)

Roberto Rodriguez
At Large
(2017)

Stephanie Hatzenbuehler
District 4
(2017)

Sarah J. Thompson
At Large
(2018)

Portland Public Schools Organizational Chart



Portland Public Schools
 FY2018 Summary Revenue Budget
 General, Adult Ed, and Food Services Funds
 Amended Budget
 November 6, 2017

		FY17 Budget	FY18 Supt Proposed	FY18 Finance Committee Recommended	FY18 Board of Education Recommended	FY18 City Council Approved	FY18 Supplemental Budget	FY18 Amended	\$ +/-	% +/-
Local Revenue (non-tax)	General	\$ 2,470,651	\$ 2,614,857	\$ 2,614,857	\$ 2,614,857	\$ 2,614,857	\$ -	\$ 2,614,857		
	Adult Ed	205,000	190,000	190,000	190,000	190,000	-	190,000		
	Food Services	453,244	426,006	426,006	426,006	426,006	-	426,006		
	Total Local Revenue	3,128,895	3,230,863	3,230,863	3,230,863	3,230,863	-	3,230,863	\$ 101,968	3.3%
State Revenue	EPS	13,481,328	11,401,332	12,401,332	12,401,332	12,401,332	1,310,798	13,712,130		
	Debt Service Reimb	1,725,393	1,686,134	1,686,134	1,686,134	1,686,134	401,553	2,087,687		
	Other	375,600	370,350	370,350	370,350	370,350	-	370,350		
	Adult Ed	453,680	431,864	431,864	431,864	431,864	-	431,864		
	Food Services	28,016	33,848	33,848	33,848	33,848	-	33,848		
	Total State Revenue	16,064,017	13,923,528	14,923,528	14,923,528	14,923,528	1,712,351	16,635,879	571,862	3.6%
Federal Revenue	General	589,406	540,000	540,000	540,000	540,000	-	540,000		
	Food Services	2,739,190	2,803,926	2,803,926	2,803,926	2,803,926	-	2,803,926		
	Total Federal Revenue	3,328,596	3,343,926	3,343,926	3,343,926	3,343,926	-	3,343,926	15,330	0.5%
Total Non-tax Revenue		\$ 22,521,508	\$ 20,498,317	\$ 21,498,317	\$ 21,498,317	\$ 21,498,317	\$ 1,712,351	\$ 23,210,668	\$ 689,160	3.1%
Use of Fund Balance	General	500,000	500,000	500,000	500,000	500,000	-	500,000		
	Food Services	250,000	250,000	250,000	250,000	250,000	-	250,000		
Property Taxes	General Education	79,013,267	84,355,987	81,256,771	81,456,771	81,456,771	-	81,456,771		
	Adult Education	1,149,033	1,300,113	1,297,914	1,297,914	1,297,914	-	1,297,914		
	Food Services	169,076	137,121	33,236	33,236	33,236	-	33,236		
	Total Property Tax	80,331,376	85,793,221	82,587,921	82,787,921	82,787,921	-	82,787,921	2,456,545	3.1%
Total Revenue		\$ 103,602,884	\$ 107,041,538	\$ 104,836,238	\$ 105,036,238	\$ 105,036,238	\$ 1,712,351	\$ 106,748,589	\$ 3,145,705	3.0%

Portland Public Schools
FY2018 Detail Revenue Budget
General, Adult Ed, and Food Services Funds
Amended Budget
November 6, 2017

	FY17 Budget	FY18 Supt Proposed	FY18 Finance Committee Recommended	FY18 Board of Education Recommended	FY18 City Council Approved	FY18 Supplemental Budget	FY18 Amended	\$ +/-(-)	% +/-	
GENERAL FUND										
LOCAL REVENUE										
1211	REQUIRED LOCAL SHARE (tax levy)	\$ 63,109,880	\$ 64,261,317	\$ 64,261,317	\$ 64,261,317	\$ 64,261,317	\$ (775,167)	\$ 63,486,150	\$ 376,270	0.6%
1212	LOCAL ONLY DEBT SERVICE (tax levy)	572,216	496,746	496,746	496,746	496,746	-	496,746	(75,470)	-13.2%
1213	ADDITIONAL LOCAL FUNDS (tax levy)	15,331,171	19,597,924	16,498,708	16,698,708	16,698,708	775,167	17,473,875	2,142,704	14.0%
1322	TUITION PUBLIC K-8	140,000	84,000	84,000	84,000	84,000	-	84,000	(56,000)	-40.0%
1324	TUITION PUBLIC 9-12	90,000	121,000	121,000	121,000	121,000	-	121,000	31,000	34.4%
1328	TUITION CTE OTHER UNITS	175,000	195,000	195,000	195,000	195,000	-	195,000	20,000	11.4%
1363	SUMMER SCH TUITION 9-12	17,000	15,000	15,000	15,000	15,000	-	15,000	(2,000)	-11.8%
1380	PATHS PART I & II ASSESSMENT	1,818,151	1,974,357	1,974,357	1,974,357	1,974,357	-	1,974,357	156,206	8.6%
1440	TRANSPORT - OTHER ORG (e.g. PTO, Boosters)	125,000	125,000	125,000	125,000	125,000	-	125,000	-	0.0%
1510	INTEREST ON INVESTMENTS	3,000	3,000	3,000	3,000	3,000	-	3,000	-	0.0%
1712	ADMISSIONS 9-12	35,000	30,000	30,000	30,000	30,000	-	30,000	(5,000)	-14.3%
1910	BUILDING RENTALS	55,000	60,000	60,000	60,000	60,000	-	60,000	5,000	9.1%
1960	MISC LOCAL REVENUE	12,000	7,000	7,000	7,000	7,000	-	7,000	(5,000)	-41.7%
1991	MISC SALES & REFUNDS	500	500	500	500	500	-	500	-	0.0%
	TOTAL LOCAL	81,483,918	86,970,844	83,871,628	84,071,628	84,071,628	-	84,071,628	2,587,710	3.2%
STATE REVENUE										
3111	STATE SHARE EPS (State Subsidy)	13,481,328	11,401,332	12,401,332	12,401,332	12,401,332	\$ 1,310,798	13,712,130	230,802	1.7%
	STATE REIMBURSED DEBT SERVICE	1,725,393	1,686,134	1,686,134	1,686,134	1,686,134	401,553	2,087,687	362,294	21.0%
3120	STATE AGENCY CLIENT	300,000	300,000	300,000	300,000	300,000	-	300,000	-	0.0%
3150	NATL BOARD - TEACHING SALARY SUPLMNT	75,600	70,350	70,350	70,350	70,350	-	70,350	(5,250)	-6.9%
	TOTAL STATE	15,582,321	13,457,816	14,457,816	14,457,816	14,457,816	1,712,351	16,170,167	587,846	3.8%
FEDERAL REVENUE										
1981	REFUND PRIOR YR EXP K-8 (E-RATE)	33,990	-	-	-	-	-	-	(33,990)	-100.0%
1982	REFUND PRIOR YR EXP 9-12 (E-RATE)	15,416	-	-	-	-	-	-	(15,416)	-100.0%
4585	MAINECARE MEDICAID REIMB	500,000	500,000	500,000	500,000	500,000	-	500,000	-	0.0%
4810	FEDERAL IMPACT AID	40,000	40,000	40,000	40,000	40,000	-	40,000	-	0.0%
	TOTAL FEDERAL	589,406	540,000	540,000	540,000	540,000	-	540,000	(49,406)	-8.4%
	TOTAL GENERAL FUND	97,655,645	100,968,660	98,869,444	99,069,444	99,069,444	1,712,351	100,781,795	3,126,150	3.2%
5000	USE OF FUND BALANCE	500,000	500,000	500,000	500,000	500,000	-	500,000	-	0.0%
	TOTAL GENERAL FUND REVENUE AND FUND BALANCE	\$ 98,155,645	\$ 101,468,660	\$ 99,369,444	\$ 99,569,444	\$ 99,569,444	\$ 1,712,351	\$ 101,281,795	\$ 3,126,150	3.2%

Portland Public Schools
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	FY17 Budget	FY18 Supt Proposed	FY18 Finance Committee Recommended	FY18 Board of Education Recommended	FY18 City Council Approved	FY18 Supplemental Budget	FY18 Amended	\$ +/-	% +/-
ADULT EDUCATION									
<i>AE LOCAL REVENUE</i>									
1214 LOCAL FUNDS (tax levy)	\$ 1,149,033	\$ 1,300,113	\$ 1,297,914	\$ 1,297,914	\$ 1,297,914	\$ -	\$ 1,297,914	\$ 148,881	13.0%
1317 TUITION-INDIV-ENRICHMT	115,000	100,000	100,000	100,000	100,000	-	100,000	(15,000)	-13.0%
1319 TUITION-INDIV-VOC	65,000	60,000	60,000	60,000	60,000	-	60,000	(5,000)	-7.7%
1359 TUITION-OTHER-ACADEMIC	25,000	30,000	30,000	30,000	30,000	-	30,000	5,000	20.0%
TOTAL LOCAL	1,354,033	1,490,113	1,487,914	1,487,914	1,487,914	-	1,487,914	133,881	9.9%
<i>AE STATE REVENUE</i>									
3240 STATE SUBSIDY	453,680	431,864	431,864	431,864	431,864	-	431,864	(21,816)	-4.8%
TOTAL STATE	453,680	431,864	431,864	431,864	431,864	-	431,864	(21,816)	-4.8%
TOTAL ADULT EDUCATION REVENUE	\$ 1,807,713	\$ 1,921,977	\$ 1,919,778	\$ 1,919,778	\$ 1,919,778	\$ -	\$ 1,919,778	\$ 112,065	6.2%
FOOD SERVICE									
<i>FS LOCAL REVENUE</i>									
1215 LOCAL FUNDS (tax levy)	169,076	137,121	33,236	33,236	33,236	-	33,236	(135,840)	-80.3%
1611 DAILY SALES - LUNCH	257,244	249,769	249,769	249,769	249,769	-	249,769	(7,475)	-2.9%
1620 DAILY SALES NON REIM	180,000	160,237	160,237	160,237	160,237	-	160,237	(19,763)	-11.0%
1630 SPECIAL FUNCTIONS	10,000	10,000	10,000	10,000	10,000	-	10,000	-	0.0%
1910 BUILDING RENTALS	6,000	6,000	6,000	6,000	6,000	-	6,000	-	0.0%
TOTAL LOCAL	622,320	563,127	459,242	459,242	459,242	-	459,242	(163,078)	-26.2%
<i>FS STATE REVENUE</i>									
3250 STATE REIMBURSEMENT	28,016	33,848	33,848	33,848	33,848	-	33,848	5,832	20.8%
TOTAL STATE	28,016	33,848	33,848	33,848	33,848	-	33,848	5,832	20.8%
<i>FS FEDERAL REVENUE</i>									
4370 AFTER SCHL SNACK	46,000	47,884	47,884	47,884	47,884	-	47,884	1,884	4.1%
4380 SUMMER FOOD PROG	30,434	54,130	54,130	54,130	54,130	-	54,130	23,696	77.9%
4550 PERFORMNC-BASED LUNCH	35,842	34,682	34,682	34,682	34,682	-	34,682	(1,160)	-3.2%
4551 REIMB LUNCH - REGULAR	185,182	184,971	184,971	184,971	184,971	-	184,971	(211)	-0.1%
4552 REIMB LUNCH - REDUCED	50,399	57,918	57,918	57,918	57,918	-	57,918	7,519	14.9%
4553 REIMB LUNCH - FREE	1,313,979	1,333,486	1,333,486	1,333,486	1,333,486	-	1,333,486	19,507	1.5%
4554 REIMB BREAKFAST	813,704	832,469	832,469	832,469	832,469	-	832,469	18,765	2.3%
4558 PAYMTS IN LIEU OF COMM	190,000	180,636	180,636	180,636	180,636	-	180,636	(9,364)	-4.9%
4559 FRESH FRUITS AND VEGGIES	73,650	77,750	77,750	77,750	77,750	-	77,750	4,100	5.6%
TOTAL FEDERAL	2,739,190	2,803,926	2,803,926	2,803,926	2,803,926	-	2,803,926	64,736	2.4%
5000 USE OF FUND BALANCE	250,000	250,000	250,000	250,000	250,000	-	250,000	-	0.0%
TOTAL FOOD SERVICE REVENUE	\$ 3,639,526	\$ 3,650,901	\$ 3,547,016	\$ 3,547,016	\$ 3,547,016	\$ -	\$ 3,547,016	\$ (92,510)	-2.5%
TOTAL REVENUE AND OTHER FUNDING SOURCES	\$ 103,602,884	\$ 107,041,538	\$ 104,836,238	\$ 105,036,238	\$ 105,036,238	\$ 1,712,351	\$ 106,748,589	\$ 3,145,705	3.0%

Portland Public Schools
 FY2018 Summary Expenditure Budget*
 General, Adult Ed, and Food Services Funds
 Amended Budget
 November 6, 2017

		FY17 Budget	FY18 Superintendent Proposed	FY18 Finance Committee Recommended	FY18 Board of Education Recommended	FY18 City Council Approved	FY18 Supplemental Budget	FY18 Amended	\$ +/-	% +/-
Wages	Regular	\$ 61,194,466	\$ 62,721,845	\$ 61,882,456	\$ 61,882,456	\$ 61,882,456	\$ 154,038	\$ 62,036,494		
	Temp/Sub/Tutor/OT	1,670,319	1,917,454	1,912,454	1,912,454	1,912,454	-	1,912,454		
	Add pay/Stipends/Sick payout	2,241,021	2,395,453	2,282,547	2,282,547	2,282,547	842	2,283,389		
	Total Wages	65,105,806	67,034,752	66,077,457	66,077,457	66,077,457	154,880	66,232,337	\$ 1,126,531	1.7%
Benefits	Health	11,751,447	12,748,642	12,661,822	12,661,822	12,661,822	42,051	12,703,873		
	Pension--Teacher	1,738,459	1,919,648	1,898,443	1,898,443	1,898,443	4,896	1,903,339		
	Pension--all other	1,092,072	1,341,146	1,316,961	1,316,961	1,316,961	1,220	1,318,181		
	Workers Comp	737,664	711,200	711,200	711,200	711,200	-	711,200		
	Medicare	895,573	933,585	919,811	919,829	919,829	2,233	922,062		
	All other	838,618	689,568	686,927	686,909	686,909	2,160	689,069		
	Total Benefits	17,053,833	18,343,789	18,195,164	18,195,164	18,195,164	52,560	18,247,724	1,193,891	7.0%
Contracted Services	Professional & Technical Svcs	1,228,233	1,404,462	1,155,202	1,355,202	1,355,202	181,990	1,537,192		
	Employee Training/Dev	350,573	373,145	369,905	369,905	369,905	102,740	472,645		
	SPED Contracted Svcs	306,800	231,242	231,242	231,242	231,242	-	231,242		
	Student Transportation	235,448	361,269	361,269	361,269	361,269	-	361,269		
	Homeless Student Transportation	34,000	68,000	68,000	68,000	68,000	-	68,000		
	SPED Student Transportation	80,000	90,000	90,000	90,000	90,000	-	90,000		
	SPED Tuition	836,613	686,613	686,613	686,613	686,613	-	686,613		
	Legal Services	180,000	140,000	140,000	140,000	140,000	-	140,000		
	Utilities	2,328,124	2,368,229	2,304,338	2,304,338	2,304,338	-	2,304,338		
	Repair & Maintenance	2,830,111	2,987,930	2,822,567	2,822,567	2,822,567	8,243	2,830,810		
	Rentals & Leases	352,755	374,644	374,644	374,644	374,644	-	374,644		
	Liability Insurance	379,479	358,250	358,250	358,250	358,250	-	358,250		
	Other Services	640,884	668,302	661,165	661,165	661,165	5,137	666,302		
	Total Contracted Services	9,783,020	10,112,086	9,623,195	9,823,195	9,823,195	298,110	10,121,305	338,285	3.5%
Supplies	Education Supplies	1,257,439	1,112,006	962,547	962,547	962,547	46,459	1,009,006		
	Tech Related Supplies	163,129	144,946	136,906	136,906	136,906	3,040	139,946		
	General Supplies	401,550	399,572	371,017	371,017	371,017	20,129	391,146		
	Custodial Supplies	228,000	236,767	236,767	236,767	236,767	-	236,767		
	Software Licenses	419,897	621,928	614,017	614,017	614,017	2,263	616,280		
	Gasoline	161,888	141,211	140,681	140,681	140,681	-	140,681		
	Food/Non-food supplies	1,743,050	1,683,599	1,613,599	1,613,599	1,613,599	-	1,613,599		
	Total Supplies	4,374,953	4,340,029	4,075,534	4,075,534	4,075,534	71,891	4,147,425	(227,528)	-5.2%
Other Costs	Field Trip Transportation	304,595	322,571	322,571	322,571	322,571	-	322,571		
	Miscellaneous	380,538	412,862	396,868	396,868	396,868	3,579	400,447		
	Capital	71,864	423,892	93,892	93,892	93,892	131,331	225,223		
	Total Other Costs	756,997	1,159,325	813,331	813,331	813,331	134,910	948,241	191,244	25.3%
Debt Service	Bond DS	6,473,107	6,012,572	6,012,572	6,012,572	6,012,572	-	6,012,572		
	Loans/Leases	55,168	38,985	38,985	38,985	38,985	-	38,985		
	Total Debt Service	6,528,275	6,051,557	6,051,557	6,051,557	6,051,557	-	6,051,557	(476,718)	-7.3%
Total Expenditures		\$ 103,602,884	\$ 107,041,538	\$ 104,836,238	\$ 105,036,238	\$ 105,036,238	\$ 712,351	\$ 105,748,589	\$ 2,145,705	2.1%

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

Portland Public Schools
 FY2018 Detail Expenditure Budget
 Amended Budget
 November 6, 2017

		FY16	FY17	FY18 Supt	FY18 Finance	FY18 Board of	FY18	FY18	FY18		
		Actual	Budget	Proposed	Committee	Education	City Council	Supplemental	Amended	\$ +/-	% +/-
6220	ELECTRICITY	816,065	838,917	949,365	949,365	949,365	949,365	-	949,365	110,448	13.2%
6230	BOTTLED GAS	13,172	15,344	14,510	14,510	14,510	14,510	-	14,510	(834)	-5.4%
6240	OIL	103,634	125,183	133,736	124,721	124,721	124,721	-	124,721	(462)	-0.4%
6260	GASOLINE	104,477	161,888	141,211	140,681	140,681	140,681	-	140,681	(21,207)	-13.1%
6300	FOOD	1,401,989	1,600,000	1,551,181	1,501,181	1,501,181	1,501,181	-	1,501,181	(98,819)	-6.2%
6310	NON-FOOD SUPPLIES	127,948	143,050	132,418	112,418	112,418	112,418	-	112,418	(30,632)	-21.4%
6400	BOOKS/PERIODICALS	321,838	600,596	460,439	345,684	345,684	345,684	14,755	360,439	(240,157)	-40.0%
6500	TECH-RELATED SUPPLIES	127,710	163,129	144,946	136,906	136,906	136,906	3,040	139,946	(23,183)	-14.2%
6501	SOFTWARE LICENSES	270,590	419,897	621,928	614,017	614,017	614,017	2,263	616,280	196,383	46.8%
6600	AUDIOVISUAL SUPPLIES	11,916	20,300	18,650	16,972	16,972	16,972	1,678	18,650	(1,650)	-8.1%
TOTAL SUPPLIES		5,626,641	6,277,815	6,277,230	5,965,680	5,965,680	5,965,680	71,891	6,037,571	(240,244)	-3.8%
MISCELLANEOUS											
8100	DUES AND FEES	102,832	149,438	157,551	154,572	154,572	154,572	3,079	157,651	8,213	5.5%
8110	BANK FEES	6,129	5,100	4,000	4,000	4,000	4,000	-	4,000	(1,100)	-21.6%
8120	MAINE STATE BILLING FEES	33,804	44,000	45,796	45,796	45,796	45,796	-	45,796	1,796	4.1%
8140	SCHOOL BOARD CONFERENCE FEES	1,142	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.0%
8500	FIELD TRIP TRANSPORTATION	282,734	304,595	322,571	322,571	322,571	322,571	-	322,571	17,976	5.9%
8900	MISC EXPENDITURES	19,976	6,000	7,000	6,500	6,500	6,500	500	7,000	1,000	16.7%
9000	OTHER ITEMS	209,300	175,000	197,515	185,000	185,000	185,000	-	185,000	10,000	5.7%
TOTAL MISCELLANEOUS		1,156,731	685,133	735,433	719,439	719,439	719,439	3,579	723,018	37,885	5.5%
DEBT SERVICE											
8310/20-1	DEBT SERVICE - OTHER	5,440,438	5,257,575	5,433,957	5,433,957	5,433,957	5,433,957	-	5,433,957	176,382	3.4%
8310/20-2	DEBT SERVICE - BUSES	103,730	114,056	106,876	106,876	106,876	106,876	-	106,876	(7,180)	-6.3%
8310/20-3	DEBT SERVICE - TECHNOLOGY	1,133,174	1,101,476	471,739	471,739	471,739	471,739	-	471,739	(629,737)	-57.2%
8310/20-5	BUS/VAN LEASE/PURCHASE	4,183	4,183	4,183	4,183	4,183	4,183	-	4,183	-	0.0%
TOTAL DEBT SERVICE		6,681,525	6,477,290	6,016,755	6,016,755	6,016,755	6,016,755	-	6,016,755	(460,535)	-7.1%
CAPITAL EQUIPMENT											
7300	EQUIPMENT (OVER \$10,000)	62,994	29,600	25,892	25,892	25,892	25,892	131,331	157,223	127,623	431.2%
7340	TECH-RELATED EQUIP > \$10,000	26,215	-	345,000	15,000	15,000	15,000	-	15,000	15,000	100.0%
7341	TECH-RELATED EQUIP < \$10,000	719,131	42,264	53,000	53,000	53,000	53,000	-	53,000	10,736	25.4%
TOTAL CAPITAL EQUIPMENT		978,140	71,864	423,892	93,892	93,892	93,892	131,331	225,223	153,359	213.4%
TOTAL EXPENDITURES		\$ 102,293,605	\$ 103,602,884	\$ 107,041,538	\$ 104,836,238	\$ 105,036,238	\$ 105,036,238	\$ 712,351	\$ 105,748,589	\$ 2,145,705	2.1%

Portland Public Schools
Amended Budget
FY2018 Expenditures by State Budget Categories
November 6, 2017

State Budget Category	FY16 Actual	FY17 Budget	FY18 Superintendent Proposed	FY18 Finance Committee Recommended	FY18 Board of Education Recommended	FY18 City Council Approved	FY18 Supplemental Budget	FY18 Amended	\$ +/-	% +/-
1. Regular Instruction	\$ 41,832,420	\$ 41,596,711	\$ 43,175,230	\$ 42,351,147	\$ 42,351,147	\$ 42,351,147	\$ 241,760	\$ 42,592,907	\$ 996,196	2.4%
2. Special Education Instruction	13,730,998	14,098,292	14,370,056	14,415,192	14,415,192	14,415,192	-	14,415,192	316,900	2.2%
3. CTE (vocational) Instruction	3,087,179	3,088,233	3,104,302	3,096,706	3,096,706	3,096,706	14,308	3,111,014	22,781	0.7%
4. Other Instruction	2,138,748	2,230,595	2,350,735	2,306,519	2,306,519	2,306,519	54	2,306,573	75,978	3.4%
5. Student & Staff Support	9,598,164	10,064,837	10,321,791	9,594,269	9,594,269	9,594,269	158,050	9,752,319	(312,518)	-3.1%
6. System Administration	4,282,699	4,458,462	4,396,334	4,169,629	4,169,629	4,169,629	145,000	4,314,629	(143,833)	-3.2%
7. School Administration	5,125,633	5,233,863	5,426,747	5,400,415	5,400,415	5,400,415	21,848	5,422,263	188,400	3.6%
8. Transportation & Buses	3,106,875	2,815,558	3,231,404	3,209,764	3,209,764	3,209,764	-	3,209,764	394,206	14.0%
9. Facilities Maintenance	10,327,564	10,473,481	10,918,253	10,703,633	10,703,633	10,703,633	131,331	10,834,964	361,483	3.5%
10. Debt Service	3,912,136	3,955,815	4,023,031	4,023,031	4,023,031	4,023,031	-	4,023,031	67,216	1.7%
11. All Other Expenditures	264,352	139,798	150,777	99,139	299,139	299,139	-	299,139	159,341	114.0%
Total General Fund	\$ 97,406,769	\$ 98,155,645	\$ 101,468,660	\$ 99,369,444	\$ 99,569,444	\$ 99,569,444	\$ 712,351	\$ 100,281,795	\$ 2,126,150	2.2%
Adult Education	1,625,670	1,807,713	1,921,977	1,919,778	1,919,778	1,919,778	-	1,919,778	112,065	6.2%
Food Service	3,261,167	3,639,526	3,650,901	3,547,016	3,547,016	3,547,016	-	3,547,016	(92,510)	-2.5%
Total	\$ 102,293,605	\$ 103,602,884	\$ 107,041,538	\$ 104,836,238	\$ 105,036,238	\$ 105,036,238	\$ 712,351	\$ 105,748,589	\$ 2,145,705	2.1%

Portland Public Schools
Amended Budget
FY2018 Cost Center Summary - Expenditure
November 6, 2017

Cost Center		FY16 Actual	FY17 Budget	FY18 Amended	\$ +/-	% +/-
Elementary	Cliff Island	\$ 141,949	\$ 138,740	\$ 160,283	\$ 21,543	15.5%
	East End	3,716,621	3,784,661	3,970,824	186,163	4.9%
	Hall	3,962,604	3,858,504	4,122,411	263,907	6.8%
	Longfellow	2,618,166	2,649,863	2,838,318	188,455	7.1%
	Lyseth	4,222,857	4,207,742	4,364,596	156,854	3.7%
	Ocean Avenue	4,442,674	4,348,362	4,241,444	(106,918)	-2.5%
	Peaks Island	738,895	713,042	727,588	14,546	2.0%
	Presumpscot	2,643,147	2,598,842	2,565,509	(33,333)	-1.3%
	Reiche	3,738,268	3,673,307	4,044,630	371,323	10.1%
	Riverton	4,851,011	4,938,220	5,409,655	471,435	9.5%
	Middle	King	5,407,532	5,305,532	5,785,067	479,535
Lincoln		5,431,249	5,454,657	5,559,373	104,716	1.9%
Moore		5,533,306	5,527,244	5,925,365	398,121	7.2%
High	Portland	8,522,591	8,154,156	8,139,778	(14,378)	-0.2%
	Deering	9,042,074	8,603,060	9,205,171	602,111	7.0%
	Casco Bay	2,944,780	2,997,141	3,096,024	98,883	3.3%
	PATHS	3,087,179	3,088,233	3,111,014	22,781	0.7%
Other	Special Education	3,207,471	3,058,422	2,116,139	(942,283)	-30.8%
	Summer School	41,687	-	2,103	2,103	100.0%
	Bayside Learning Community	1,269,961	1,345,746	1,303,656	(42,090)	-3.1%
	Communications Office	138,699	139,798	99,139	(40,659)	-29.1%
	School Board	262,113	447,016	429,873	(17,143)	-3.8%
	Superintendent	766,326	671,796	818,086	146,290	21.8%
	Assistant Superintendent	149,156	151,320	155,484	4,164	2.8%
	Finance & Debt Service	5,534,123	5,300,076	4,977,422	(322,654)	-6.1%
	Human Resources	714,466	881,405	1,105,595	224,190	25.4%
	District-wide benefits	768,651	962,664	851,200	(111,464)	-11.6%
	Facilities Department	4,715,801	6,524,832	6,564,480	39,648	0.6%
	IT Department	2,688,150	2,581,932	2,191,925	(390,007)	-15.1%
	Multi-Lingual	1,223,985	1,094,953	1,099,043	4,090	0.4%
	Department of Academics	1,725,452	2,130,756	1,890,836	(239,920)	-11.3%
	Health Services	48,949	8,065	-	(8,065)	-100.0%
Transportation Services	3,106,875	2,815,558	3,409,764	594,206	21.1%	
Total General Fund	\$ 97,406,769	\$ 98,155,645	\$ 100,281,795	\$ 2,126,150	2.2%	
Adult Education	1,625,670	1,807,713	1,919,778	112,065	6.2%	
Food Service	3,261,167	3,639,526	3,547,016	(92,510)	-2.5%	
Total	\$ 102,293,605	\$ 103,602,884	\$ 105,748,589	\$ 2,145,705	2.1%	

Note: Beginning in FY17, costs of school specific Special Services, Health Services, Summer School, Multi-Lingual and other imbedded programs are allocated to school cost centers and utility costs were consolidated from location cost centers to Facilities.

TAX RATE COMPUTATION--FY2018
Amended Budget

	General Fund	Food Service	Adult Ed	TOTAL
Total Expenditures	\$ 100,281,795	\$ 3,547,016	\$ 1,919,778	\$ 105,748,589
Less: General Revenue	(3,525,207)	(3,263,780)	(621,864)	(7,410,851)
State EPS	(12,712,130)			(12,712,130)
State reimbursed Debt Svc	(2,087,687)			(2,087,687)
Use of Fund Balance per Policy DA	<u>(500,000)</u>	<u>(250,000)</u>	<u>-</u>	<u>(750,000)</u>
Tax Levy	\$ 81,456,771	\$ 33,236	\$ 1,297,914	\$ 82,787,921
<i>Valuation</i>	<i>7,800,000,000</i>			
Tax Rate:				
	FY18 \$ 10.44	\$ 0.00	\$ 0.17	\$ 10.61
	FY17 \$ 10.16	\$ 0.02	\$ 0.15	\$ 10.33
	<hr/>			
<i>\$ Increase</i>	<i>\$ 0.28</i>	<i>\$ (0.02)</i>	<i>\$ 0.02</i>	<i>\$ 0.28</i>
<i>% Increase</i>	<i>2.8%</i>	<i>-78.7%</i>	<i>10.9%</i>	<i>2.7%</i>

**FY18 Budget
Comparative Tax Levy Summary
Amended Budget
November 6, 2017**

	FY16	FY17	FY18	\$ +/-	% +/-
Food Service					
Expenditures	\$ 3,792,636	\$ 3,639,526	\$ 3,547,016	\$ (92,510)	-2.5%
Revenue	(3,320,907)	(3,470,450)	(3,513,780)	(43,330)	1.2%
Tax Levy	471,729	169,076	33,236	(135,840)	-80.3%
Adult Ed					
Expenditures	1,752,513	1,807,713	1,919,778	112,065	6.2%
Revenue	(688,680)	(658,680)	(621,864)	36,816	-5.6%
Tax Levy	1,063,833	1,149,033	1,297,914	148,881	13.0%
General Fund					
Expenditures	97,231,508	98,155,645	100,281,795	2,126,150	2.2%
Revenue	(20,693,859)	(19,142,378)	(18,825,024)	317,354	-1.7%
Tax Levy	76,537,649	79,013,267	81,456,771	2,443,504	3.1%
Total					
Expenditures	102,776,657	103,602,884	105,748,589	2,145,705	2.1%
Revenue	(24,703,446)	(23,271,508)	(22,960,668)	310,840	-1.3%
Tax Levy	\$ 78,073,211	\$ 80,331,376	\$ 82,787,921	\$ 2,456,545	3.1%

Portland Public Schools
 FY2018 Budget
 FY17 to FY18 Comparative Staffing--Locally Funded

Location	Student Enrollment*		Teachers		Ed Techs		Principals		Support Staff (BASE)		Admin & Support (Non-union)		Total		Difference
	10/1/2015	10/1/2016	FY17	FY18	FY17	FY18	FY17	FY18	FY17	FY18	FY17	FY18	FY17	FY18	
	Cliff Island Elementary	4	5	1.20	1.20	0.50	1.00	-	-	0.25	0.25	-	-	1.95	
East End Community	405	400	34.05	33.55	10.29	10.29	2.00	2.00	6.00	6.00	0.18	0.18	52.52	52.02	-0.50
Hall Elementary	395	425	35.85	35.85	8.50	9.50	2.00	2.00	5.25	5.25	0.18	0.18	51.78	52.78	1.00
Longfellow Elementary	337	315	26.00	27.00	5.48	4.48	1.50	1.50	4.00	4.00	0.18	0.18	37.16	37.16	-
Lyseth Elementary	504	471	38.73	38.73	7.50	7.50	2.00	2.00	5.75	5.75	0.18	0.18	54.16	54.16	-
Ocean Avenue Elem.	416	405	37.83	37.00	14.62	15.29	2.00	2.00	6.00	6.00	0.18	0.18	60.63	60.47	-0.16
Peaks Island Elem.	40	38	7.10	6.60	1.00	1.00	-	-	2.50	2.50	0.18	0.18	10.78	10.28	-0.50
Presumpscot Elem.	268	252	26.69	24.85	5.36	5.02	1.00	1.00	3.50	3.50	0.18	0.18	36.73	34.55	-2.18
Reiche Elementary	427	434	35.95	37.45	10.00	10.00	-	-	6.75	6.75	0.18	0.18	52.88	54.38	1.50
Riverton Elementary	468	457	43.64	43.81	24.33	24.00	2.00	2.00	8.00	8.00	0.18	0.18	78.15	77.99	-0.16
King Middle School	517	517	51.35	51.35	11.00	11.00	2.00	2.00	7.75	7.75	0.18	0.18	72.28	72.28	-
Lincoln Middle School	485	499	50.96	51.71	8.28	6.78	2.00	2.00	9.25	9.25	0.18	0.18	70.67	69.92	-0.75
Moore Middle School	480	501	52.13	51.88	15.50	15.00	2.00	2.00	8.50	8.50	0.18	0.18	78.31	77.56	-0.75
Casco Bay High	389	378	31.65	31.90	1.20	1.20	1.00	1.00	2.00	2.00	0.19	0.19	36.04	36.29	0.25
Deering High School	901	908	76.33	76.33	15.87	15.87	4.00	4.00	13.88	13.88	1.20	2.20	111.28	112.28	1.00
Portland High School	793	734	66.80	63.30	8.10	7.60	4.00	4.00	13.50	13.50	1.20	1.20	93.60	89.60	-4.00
PATHS	0	0	20.50	19.50	6.00	6.00	1.00	1.00	10.50	10.50	0.18	0.18	38.18	37.18	-1.00
Bayside Learning Ctr	0	0	11.05	11.05	11.99	11.99	-	-	2.25	2.25	1.18	1.18	26.47	26.47	-
Special Services	0	0	9.50	7.50	3.29	3.29	-	-	-	-	2.00	2.00	14.79	12.79	-2.00
Communications Office	0	0	-	-	-	-	-	-	1.00	0.60	0.80	0.50	1.80	1.10	-0.70
Superintendent Office	0	0	-	-	-	-	-	-	-	-	7.00	5.00	7.00	5.00	-2.00
Finance	0	0	-	-	-	-	-	-	2.00	2.00	5.80	5.00	7.80	7.00	-0.80
Human Resources	0	0	-	-	-	-	-	-	-	-	11.00	10.00	11.00	10.00	-1.00
Information Technology	0	0	-	-	-	-	-	-	5.00	5.00	6.75	5.75	11.75	10.75	-1.00
Facilities	0	0	-	-	-	-	-	-	7.00	7.00	2.00	3.00	9.00	10.00	1.00
Multilingual	0	0	3.58	3.78	-	-	-	-	3.00	3.00	6.70	7.70	13.28	14.48	1.20
Depart. of Academics	0	0	4.80	3.30	-	-	-	-	-	-	3.00	3.00	7.80	6.30	-1.50
Transportation	0	0	-	-	-	-	-	-	33.88	33.88	3.00	3.00	36.88	36.88	-
Adult Ed	0	0	8.78	8.78	-	-	1.00	1.00	3.88	3.88	2.00	2.00	15.66	15.66	-
Food Service	0	0	-	-	-	-	-	-	37.34	37.34	1.00	1.00	38.34	38.34	-
Total	6829	6739	674.47	666.42	168.81	166.81	29.50	29.50	208.73	208.33	57.16	55.06	1,138.67	1,126.12	
FY18 Change		-90		-8.05		-2.00		0.00		-0.40		-2.10		-12.55	

*Oct 2015 enrollment is updated from that listed in FY17 budget to reflect state certified attending enrollment which was not available at the time. Similarly, October 2016 enrollment listed is not yet state certified.

**Portland Public Schools
FY2018 Budget
FY17 to FY18 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>	
	<u>FY17</u>	<u>FY18</u>	<u>FY17</u>	<u>FY18</u>	<u>FY17</u>	<u>FY18</u>	<u>FY17</u>		<u>FY17</u>	<u>FY18</u>	<u>FY17</u>	<u>FY18</u>
Cliff Island Elementary	-	-	-	-	-	-	-	-	-	-	-	-
East End Community	5.5	5.5	-	-	-	-	2.0	1.0	-	-	7.5	6.5
Hall Elementary	-	1.0	0.5	-	-	-	1.8	1.8	-	-	2.3	2.8
Longfellow Elementary	-	-	0.5	0.5	-	-	2.0	2.0	-	-	2.5	2.5
Lyseth Elementary	-	1.0	0.5	-	-	-	2.3	1.8	-	-	2.8	2.8
Ocean Avenue Elem.	-	1.0	1.0	0.5	-	-	5.3	4.3	-	-	6.3	5.8
Peaks Island Elem.	-	-	-	-	-	-	0.2	1.0	-	0.5	0.2	1.5
Presumpscot Elem.	4.7	4.7	-	-	-	-	1.8	1.0	-	-	6.4	5.7
Reiche Elementary	5.4	5.4	-	-	-	-	1.9	1.8	-	-	7.3	7.2
Riverton Elementary	6.8	6.8	-	-	-	-	3.7	2.7	-	-	10.5	9.5
Levey Day School	0.1	0.1	-	-	-	-	-	-	-	-	0.1	0.1
St Brigid	0.2	0.3	-	-	-	-	-	-	-	-	0.2	0.3
King Middle School	2.0	-	0.5	1.0	-	-	2.0	1.0	-	-	4.5	2.0
Lincoln Middle School	-	-	0.5	1.0	-	-	3.8	3.0	-	-	4.3	4.0
Moore Middle School	2.0	-	0.5	1.0	-	-	2.0	2.6	-	-	4.5	3.6
Casco Bay High	-	-	-	-	-	-	1.0	1.0	-	-	1.0	1.0
Deering High School	-	-	-	-	-	-	2.9	1.9	-	-	2.9	1.9
Portland High School	-	-	-	-	-	-	-	-	-	-	-	-
PATHS	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0
Bayside Learning Ctr	-	-	-	-	-	-	-	-	-	-	-	-
Special Services	-	-	-	-	-	-	7.2	8.1	-	0.2	7.2	8.3
Communications Office	-	-	-	-	-	-	-	-	-	-	-	-
Superintendent Office	-	-	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	0.8	-	0.8	-
Facilities	-	-	-	-	-	-	-	-	-	-	-	-
Multilingual	-	-	-	-	3.9	3.6	-	-	1.0	-	4.9	3.6
Dept. of Academics	3.0	1.7	0.2	1.1	-	-	-	-	0.8	-	4.0	2.8
Transportation	-	-	-	-	-	-	-	-	-	-	-	-
Adult Ed	-	-	-	-	-	-	-	-	5.6	7.1	5.6	7.1
Food Service	-	-	-	-	-	-	-	-	0.5	-	0.5	-
Total	29.6	27.4	4.2	5.1	3.9	3.6	39.9	34.9	9.7	8.8	87.2	79.8
FY18 Change		-2.2		0.9		-0.3		-5.0		-0.9		-7.4

Portland Public Schools
FY2017 Staffing Changes During Fiscal Year--Locally Funded
Amended Budget
November 6, 2017

FY2017 Positions at Beginning of the Year **1,138.67** **

Approved during FY17:

Director of Student Life Teacher	0.50	Casco Bay	Teacher
Wellness/PE Teacher	0.25	Casco Bay	Teacher
Ed Tech	0.50	Cliff Island	Ed Tech
Social Worker	1.00	East End/Reiche	Teacher
Staff Accountant	(0.80)	Finance	Admin
Ed Tech Pre-K	1.00	Hall	Ed Tech
Pre-K Teacher	1.00	Hall	Teacher
Network Director Engineer	1.00	Information Technology	Admin
IT Tech	(1.00)	Information Technology	Admin
Librarian	0.50	Lincoln/Moore	Teacher
Ed Tech Librarian	(1.00)	Lincoln/Moore	Ed Tech
Ed Tech	1.00	Ocean Avenue	Ed Tech
Librarian	0.50	Ocean/Riverton/Presumpscot	Teacher
Ed Tech Librarian	(1.00)	Ocean/Riverton/Presumpscot	Ed Tech
Ed Tech	0.50	Portland High	Ed Tech
Teacher	1.00	Reiche	Teacher
Custodial Supervisor	1.00	District	Admin

5.95

FY17 Current Staffing **1,144.62**

** *The total positions at the beginning of the year did not equal the total positions as approved in the FY2017 budget. Upon further review, we have determined that the budgeted salaries is correct but the positions as reported were not. This has been corrected as noted above.*

Portland Public Schools
Certified October 1st Attending Enrollment~

Cost							
Center	ELEMENTARY SCHOOLS	2011	2012	2013	2014	2015	2016
010	Cliff Island	4	4	4	4	4	5
030	East End	441	414	415	425	405	400
040	Hall	449	439	450	421	395	425
050	Longfellow	392	385	365	340	337	315
060	Lyseth	501	524	517	499	504	471
065	Ocean Ave	427	451	442	421	416	405
070	Peaks Island	64	63	53	52	40	38
080	Presumpscot	272	281	281	299	268	252
090	Reiche	329	360	366	404	427	434
100	Riverton	400	423	454	470	468	457
	Total Elementary	3,279	3,344	3,347	3,335	3,264	3,202
MIDDLE SCHOOLS							
110	King	540	532	535	502	517	517
120	Lincoln	470	469	479	488	485	499
130	Moore	509	476	488	495	480	501
	Total Middle School	1,519	1,477	1,502	1,485	1,482	1,517
HIGH SCHOOLS							
310	Portland	931	916	871	862	793	734
340	Deering	948	938	923	937	901	908
340	Casco Bay	276	280	335	368	389	378
	Total High School	2,155	2,134	2,129	2,167	2,083	2,020
TOTAL SCHOOL ENROLLMENT		6,953	6,955	6,978	6,987	6,829	6,739
	Change	-44	2	23	9	-158	-90
	Percent change	-0.6%	0.0%	0.3%	0.1%	-2.3%	-1.3%
	Subsidy (EPS) counts	6,870	6,919	6,951	6,962	6,789	6,740

Notes:

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.

Counts reflect attending enrollment as certified by the Maine Department of Education.

~ Data provided by Maine Department of Education at <http://maine.gov/doe/data/student/enrollment.html>

Academics

The Academics 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.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 1,039,403	\$ 1,028,101	\$ 849,632	\$ 849,632	\$ -	\$ 849,632
Benefits	169,472	152,863	124,154	124,154	-	124,154
Contracted Services	493,781	656,910	567,910	567,910	100,000	667,910
Supplies	426,200	340,200	240,200	240,200	-	240,200
Other Costs	1,900	8,940	8,940	8,940	-	8,940
	\$ 2,130,756	\$ 2,187,014	\$ 1,790,836	\$ 1,790,836	\$ 100,000	\$ 1,890,836

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 1848. 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, Language Arts, Science and Social Studies for students who are working towards a High School Diploma or college preparation. 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 other venues and include a range of topics from CNA, accounting, office skills and welding. The Cathedral School also houses the English Language Lab offering the opportunity to waitlisted students to begin their language studies directly following intake and allowing other students to extend their language study and to use the lab to navigate their pathway to employment. In 2016-17, PAE registered 3,716 individual students including 2,126 who took Academic classes. PAE registered 2,036 students who are immigrants from 82 countries.

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

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 1,161,155	\$ 1,286,876	\$ 1,285,357	\$ 1,285,357	\$ -	\$ 1,285,357
Benefits	227,972	229,839	229,965	229,965	-	229,965
Contracted Services	301,603	296,659	295,853	295,853	-	295,853
Supplies	110,183	102,803	102,803	102,803	-	102,803
Other Costs	6,800	5,800	5,800	5,800	-	5,800
	\$ 1,807,713	\$ 1,921,977	\$ 1,919,778	\$ 1,919,778	\$ -	\$ 1,919,778

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

Assistant Superintendent for School Management

The office of the Assistant Superintendent for School Management involves the support and, supervision and evaluation of all principals as well as serving as the liaison between the district the office and schools. This office is part of the executive Cabinet and works closely with the Academics, Human Resources, Finance and Communications offices as well as providing backup to the Superintendent as needed.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 56,219	\$ 62,691	\$ 59,884	\$ 59,884	\$ -	\$ 59,884
Benefits	3,350	4,051	3,849	3,849	-	3,849
Contracted Services	75,279	75,279	75,279	75,279	-	75,279
Supplies	9,312	9,312	9,312	9,312	-	9,312
Other Costs	7,160	7,160	7,160	7,160	-	7,160
	\$ 151,320	\$ 158,493	\$ 155,484	\$ 155,484	\$ -	\$ 155,484

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. Bayside offers courses in culinary and other arts to build self confidence and teach students new skills in a unique educational environment.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 974,377	\$ 928,151	\$ 928,151	\$ 928,151	\$ -	\$ 928,151
Benefits	337,975	352,505	352,505	352,505	-	352,505
Contracted Services	18,594	1,800	1,800	1,800	-	1,800
Supplies	14,300	15,700	15,700	15,700	-	15,700
Other Costs	500	5,500	5,500	5,500	-	5,500
	\$ 1,345,746	\$ 1,303,656	\$ 1,303,656	\$ 1,303,656	\$ -	\$ 1,303,656

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

Board of Education

Portland Public Schools' 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.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 58,030	\$ 59,191	\$ 59,191	\$ 59,191	\$ -	\$ 59,191
Benefits	84,929	91,548	91,548	91,548	-	91,548
Contracted Services	106,869	81,446	81,446	81,446	-	81,446
Supplies	1,770	1,770	1,770	1,770	-	1,770
Other Costs	195,418	195,918	195,918	195,918	-	195,918
	<u>\$ 447,016</u>	<u>\$ 429,873</u>	<u>\$ 429,873</u>	<u>\$ 429,873</u>	<u>\$ -</u>	<u>\$ 429,873</u>

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 390 students. Casco Bay completed an expansion from 70 students per grade to just under 100 in 2015-2016. Capital improvements, including a new entrance and a "Greater Great Space" are scheduled for the summer of 2018.

Casco Bay is a credentialed, lead school in the EL Education national network of schools. In the spring of 2017, Casco Bay was again named one of Maine's top ten high schools by US News and World Report.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 2,341,138	\$ 2,440,660	\$ 2,398,284	\$ 2,398,284	\$ -	\$ 2,398,284
Benefits	550,339	583,451	588,898	588,898	-	588,898
Contracted Services	45,862	47,073	46,289	46,289	784	47,073
Supplies	46,640	48,207	44,489	44,489	3,718	48,207
Other Costs	13,162	13,562	13,412	13,412	150	13,562
	<u>\$ 2,997,141</u>	<u>\$ 3,132,953</u>	<u>\$ 3,091,372</u>	<u>\$ 3,091,372</u>	<u>\$ 4,652</u>	<u>\$ 3,096,024</u>

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.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 100,533	\$ 112,336	\$ 112,336	\$ 112,336	\$ -	\$ 112,336
Benefits	36,777	44,923	44,923	44,923	-	44,923
Contracted Services	473	517	512	512	5	517
Supplies	957	1,007	906	906	101	1,007
Other Costs	-	1,500	1,500	1,500	-	1,500
	\$ 138,740	\$ 160,283	\$ 160,177	\$ 160,177	\$ 106	\$ 160,283

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.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 105,391	\$ 88,251	\$ 66,071	\$ 66,071	\$ -	\$ 66,071
Benefits	24,812	13,426	23,968	23,968	-	23,968
Contracted Services	5,060	44,160	4,160	4,160	-	4,160
Supplies	3,450	3,450	3,450	3,450	-	3,450
Other Costs	1,085	1,490	1,490	1,490	-	1,490
	\$ 139,798	\$ 150,777	\$ 99,139	\$ 99,139	\$ -	\$ 99,139

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 is the current Longfellow Elementary School.

Deering High School, home of the Rams, is the most diverse high school in the State of Maine and north of Boston. Deering students speak over fifty home languages and come from more than thirty countries on five different continents. It is the only high school in the state to offer Mandarin, Arabic, French and Spanish. Committed to over 100 years of tradition, Deering is still that beautiful high school on Stevens Avenue that continues to build the community and proudly serve the city. It is the first school in New England to be a member of the International Studies Schools Network (ISSN), a network of thirty-five schools across the country.

The mission of Deering High School is to prepare students for college/career and to be global citizens who investigate the world, recognize perspectives, communicate ideas and take action. Deering High School is committed to creating a student-centered and globally-focused environment for teaching and learning, both in and out of the classroom. With over fifteen Advanced Placement courses, multiple dual college enrollment opportunities, many extra-curricular clubs and activities, and abundant Expanded Learning Opportunities (ELOs) and activities to choose from, Deering invites every student to find their strength and their passion in order to make their unique contribution to this school community, the State of Maine, the U.S., and the global community.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 6,588,473	\$ 6,931,897	\$ 6,912,183	\$ 6,912,183	\$ 30,720	\$ 6,942,903
Benefits	1,479,279	1,660,020	1,658,941	1,658,941	11,445	1,670,386
Contracted Services	257,882	276,429	274,288	274,288	2,141	276,429
Supplies	174,132	208,923	196,627	196,627	9,296	205,923
Other Costs	103,294	109,530	109,100	109,100	430	109,530
	\$ 8,603,060	\$ 9,186,799	\$ 9,151,139	\$ 9,151,139	\$ 54,032	\$ 9,205,171

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

East End School

East End Community School serves Pre-K through 5th grade and opened in 2006. Recently East End Community School celebrated its tenth year of learning. EECS serves a diverse community of learners. Approximately 50% of our students are English Language Learners and speak a second (or more) languages.

EECS has an outstanding staff who focus on rigor, relevance and relationships as part of their core mission to raise student outcomes. East End is known for its Rise & Shine program which supports the 21st century learner through choice and engaging activities in one of five areas daily (STEM, Literacy, Health & Wellness, Citizenship, and Visual & Performing Arts). This program has been recognized across the state and nation for its innovative approach to extended learning opportunities which happen at the start of every school day. Over the course of a year there are almost 200 extended learning opportunities available to students provided by volunteers and staff.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 2,982,308	\$ 3,100,738	\$ 3,039,118	\$ 3,039,118	\$ -	\$ 3,039,118
Benefits	714,763	825,358	811,168	811,168	-	811,168
Contracted Services	33,317	43,700	43,558	43,558	142	43,700
Supplies	48,808	71,373	67,113	67,113	4,260	71,373
Other Costs	5,465	5,465	5,268	5,268	197	5,465
	\$ 3,784,661	\$ 4,046,634	\$ 3,966,225	\$ 3,966,225	\$ 4,599	\$ 3,970,824

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. They have 5 in-house maintenance professionals, but contract out most licensed professional work such as plumbing, electrical, and HVAC. Facilities is also responsible for capital asset planning, snow clearing around schools, liability insurance management, building and content asset management and records storage and management.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 565,213	\$ 605,234	\$ 602,863	\$ 602,863	\$ -	\$ 602,863
Benefits	156,736	187,290	187,028	187,028	-	187,028
Contracted Services	4,254,159	4,371,264	4,167,277	4,167,277	-	4,167,277
Supplies	246,369	73,030	65,030	65,030	-	65,030
Other Costs	595	25	25	25	131,331	131,356
Debt Service	1,301,760	1,410,926	1,410,926	1,410,926	-	1,410,926
	\$ 6,524,832	\$ 6,647,769	\$ 6,433,149	\$ 6,433,149	\$ 131,331	\$ 6,564,480

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 accounts payable and receivable functions, annual audit, grant reporting, and compliance with State financial requirements. Finance prepares and enforces all financial polices and procedures to ensure fiscal accountability.

Debt Service, also reported here, 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.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 787,246	\$ 556,328	\$ 504,427	\$ 504,427	\$ -	\$ 504,427
Benefits	194,859	126,041	124,534	124,534	-	124,534
Contracted Services	339,666	354,030	305,780	305,780	-	305,780
Supplies	20,800	18,500	18,500	18,500	-	18,500
Other Costs	1,690	1,150	1,150	1,150	-	1,150
Debt Service	3,955,815	4,023,031	4,023,031	4,023,031	-	4,023,031
	<u>\$ 5,300,076</u>	<u>\$ 5,079,080</u>	<u>\$ 4,977,422</u>	<u>\$ 4,977,422</u>	<u>\$ -</u>	<u>\$ 4,977,422</u>

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

Food Services

Food Services prepares and provides meals and snacks each day to all students of the district. They oversee five federally-assisted meal programs in the district; the School Breakfast Program, the National School Lunch Program, the Afterschool Snack Program, the Fresh Fruit and Vegetable Program, and the Summer Meals Program. Food Services administer these programs in accordance to local, state and federal policies.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 1,316,698	\$ 1,378,862	\$ 1,371,491	\$ 1,371,491	\$ -	\$ 1,371,491
Benefits	368,171	404,777	404,515	404,515	-	404,515
Contracted Services	159,570	146,661	130,939	130,939	-	130,939
Supplies	1,780,350	1,718,799	1,638,269	1,638,269	-	1,638,269
Other Costs	1,737	1,802	1,802	1,802	-	1,802
Debt Service	13,000	-	-	-	-	-
	\$ 3,639,526	\$ 3,650,901	\$ 3,547,016	\$ 3,547,016	\$ -	\$ 3,547,016

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.

Hall School broke ground on the construction of their long-awaited new building in June 2017.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 3,018,245	\$ 3,241,642	\$ 3,161,147	\$ 3,161,147	\$ -	\$ 3,161,147
Benefits	746,852	866,640	853,894	853,894	-	853,894
Contracted Services	37,541	42,052	41,602	41,602	450	42,052
Supplies	51,066	60,718	56,321	56,321	4,397	60,718
Other Costs	4,800	4,600	4,540	4,540	60	4,600
	\$ 3,858,504	\$ 4,215,652	\$ 4,117,504	\$ 4,117,504	\$ 4,907	\$ 4,122,411

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.

Per new Department of Education direction, Health Services costs are now located in the school in which the program will be held and no longer separated out.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	1,740	-	-	-	-	-
Contracted Services	-	-	-	-	-	-
Supplies	6,325	-	-	-	-	-
	\$ 8,065	\$ -	\$ -	\$ -	\$ -	\$ -

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

Human Resources

Human Resources is responsible for supporting all of the district’s employment needs, including hiring and training new employees, managing benefits and leaves of absence, monitoring and supporting of evaluation and professional development, overseeing the certification of all district staff, and administering the district's four collective bargaining agreements. The district's payroll team also operates within the Human Resources Department. The HR team works to ensure that educators and support staff can devote their full attention to achieving the district's mission of educational excellence for all students in a safe and nurturing environment.

HR also manages Unemployment and Workers' Compensation activity. Workers' Compensation costs are included in the HR budget under Benefits.* For FY2018, the amount is approximately \$700,000.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 487,649	\$ 710,285	\$ 634,864	\$ 634,864	\$ -	\$ 634,864
Benefits	1,100,471	1,057,498	1,033,532	1,033,532	-	1,033,532 *
Contracted Services	165,839	148,099	148,099	148,099	-	148,099
Supplies	75,000	127,500	127,500	127,500	-	127,500
Other Costs	15,110	12,800	12,800	12,800	-	12,800
	\$ 1,844,069	\$ 2,056,182	\$ 1,956,795	\$ 1,956,795	\$ -	\$ 1,956,795

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.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 738,490	\$ 727,970	\$ 698,441	\$ 698,441	\$ -	\$ 698,441
Benefits	223,566	226,362	222,645	222,645	-	222,645
Contracted Services	202,400	309,400	309,400	309,400	-	309,400
Supplies	276,000	424,400	424,400	424,400	-	424,400
Other Costs	40,000	395,300	65,300	65,300	-	65,300
Debt Service	1,101,476	471,739	471,739	471,739	-	471,739
	<u>\$ 2,581,932</u>	<u>\$ 2,555,171</u>	<u>\$ 2,191,925</u>	<u>\$ 2,191,925</u>	<u>\$ -</u>	<u>\$ 2,191,925</u>

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".

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 4,158,233	\$ 4,476,030	\$ 4,433,148	\$ 4,433,148	\$ 28,666	\$ 4,461,814
Benefits	992,339	1,124,947	1,117,322	1,117,322	11,334	1,128,656
Contracted Services	62,847	76,490	75,335	75,335	1,155	76,490
Supplies	62,554	80,006	75,424	75,424	4,582	80,006
Other Costs	29,559	38,101	37,886	37,886	215	38,101
	\$ 5,305,532	\$ 5,795,574	\$ 5,739,115	\$ 5,739,115	\$ 45,952	\$ 5,785,067

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.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 4,221,725	\$ 4,266,135	\$ 4,240,034	\$ 4,240,034	\$ 26,000	\$ 4,266,034
Benefits	1,074,316	1,107,688	1,097,260	1,097,260	6,500	1,103,760
Contracted Services	49,121	66,643	65,578	65,578	1,065	66,643
Supplies	77,093	88,994	84,320	84,320	4,674	88,994
Other Costs	32,402	33,942	33,895	33,895	47	33,942
	\$ 5,454,657	\$ 5,563,402	\$ 5,521,087	\$ 5,521,087	\$ 38,286	\$ 5,559,373

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. It is one of four schools targeted for renovation under the 4 Schools Plan for Buildings for our Future.

Longfellow has several special programs including full day kindergarten and also has the Foster Grandparents Program, which connects the generations by building upon the natural bonds existing between younger 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.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 2,081,095	\$ 2,192,884	\$ 2,215,645	\$ 2,215,645	\$ -	\$ 2,215,645
Benefits	506,457	535,229	537,455	537,455	-	537,455
Contracted Services	17,832	30,314	30,204	30,204	110	30,314
Supplies	39,229	49,654	46,022	46,022	3,632	49,654
Other Costs	5,250	5,250	5,175	5,175	75	5,250
	\$ 2,649,863	\$ 2,813,331	\$ 2,834,501	\$ 2,834,501	\$ 3,817	\$ 2,838,318

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 currently Portland Public Schools' largest elementary school. It is one of four schools targeted for renovation under the 4 Schools Plan for Buildings for our Future.

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. In the 2015-2016 school year, that class moved to first grade and continued with the full immersion while adding another kindergarten class. In the 2016-2017 school year, a second grade class was added to the Spanish Immersion program. The inaugural class will continue the full immersion experience through their full elementary career and into middle school.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 3,306,636	\$ 3,403,937	\$ 3,403,793	\$ 3,403,793	\$ -	\$ 3,403,793
Benefits	800,941	850,201	850,185	850,185	-	850,185
Contracted Services	24,460	29,465	29,322	29,322	143	29,465
Supplies	64,855	71,203	66,464	66,464	4,739	71,203
Other Costs	10,850	9,950	9,405	9,405	545	9,950
	<u>\$ 4,207,742</u>	<u>\$ 4,364,756</u>	<u>\$ 4,359,169</u>	<u>\$ 4,359,169</u>	<u>\$ 5,427</u>	<u>\$ 4,364,596</u>

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

Moore Middle School

Moore Middle School was built in 1954 and has around 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 assist and guide the classes as they study canine and feline biology.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 4,284,103	\$ 4,519,323	\$ 4,489,847	\$ 4,489,847	\$ 28,666	\$ 4,518,513
Benefits	1,095,786	1,212,159	1,201,547	1,201,547	11,334	1,212,881
Contracted Services	52,360	66,979	65,887	65,887	1,092	66,979
Supplies	68,005	88,607	84,231	84,231	4,376	88,607
Other Costs	26,990	38,385	38,087	38,087	298	38,385
	\$ 5,527,244	\$ 5,925,453	\$ 5,879,599	\$ 5,879,599	\$ 45,766	\$ 5,925,365

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

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 779,532	\$ 704,736	\$ 700,268	\$ 700,268	\$ 39,986	\$ 740,254
Benefits	242,631	218,017	217,563	217,563	11,947	229,510
Contracted Services	51,023	129,543	65,543	65,543	34,000	99,543
Supplies	17,003	20,736	20,736	20,736	-	20,736
Other Costs	4,764	9,000	9,000	9,000	-	9,000
	\$ 1,094,953	\$ 1,082,032	\$ 1,013,110	\$ 1,013,110	\$ 85,933	\$ 1,099,043

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 and Baxter Schools, opening to 440 students in 2011. It has 21 classrooms, including a district-wide, self-contained special education program. OAES students come from countries from five continents and speak 16 different languages.

At OAES, a rigorous, inquiry-based curriculum helps our children develop into independent and creative thinkers, persistent learners, and internationally-minded citizens who are prepared to act with compassion and insight in a globalized society. OAES is the first elementary school in Maine to hold credentials of an International Baccalaureate (IB) Primary Years Program (PYP) World School.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 3,356,432	\$ 3,320,384	\$ 3,250,070	\$ 3,250,070	\$ 842	\$ 3,250,912
Benefits	889,077	880,182	862,733	862,733	-	862,733
Contracted Services	54,414	56,028	55,177	55,177	851	56,028
Supplies	39,539	54,761	52,440	52,440	2,321	54,761
Other Costs	8,900	17,010	16,349	16,349	661	17,010
	\$ 4,348,362	\$ 4,328,365	\$ 4,236,769	\$ 4,236,769	\$ 4,675	\$ 4,241,444

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.

Peaks Island Elementary School is pursuing a Green Schools identity. Its K-5 project-based curriculum weaves science and social studies standards around various topics that address sustainability.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 515,730	\$ 535,501	\$ 513,326	\$ 513,326	\$ -	\$ 513,326
Benefits	160,981	169,103	167,905	167,905	-	167,905
Contracted Services	26,604	32,540	32,390	32,390	150	32,540
Supplies	7,973	11,662	11,026	11,026	636	11,662
Other Costs	1,754	2,155	2,089	2,089	66	2,155
	\$ 713,042	\$ 750,961	\$ 726,736	\$ 726,736	\$ 852	\$ 727,588

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.

PATHS programming teaches 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 at PATHS have the opportunity to earn nationally recognized professional certifications, as well as advanced college credit. PATHS students obtain the necessary skills needed to pursue employment in specific high demand employment fields or continue their education at post-secondary schools.

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

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 2,088,342	\$ 2,089,238	\$ 2,089,079	\$ 2,089,079	\$ -	\$ 2,089,079
Benefits	534,176	560,667	560,650	560,650	-	560,650
Contracted Services	314,135	314,272	308,467	308,467	8,019	316,486
Supplies	116,180	109,433	107,818	107,818	6,189	114,007
Other Costs	35,400	30,692	30,692	30,692	100	30,792
	\$ 3,088,233	\$ 3,104,302	\$ 3,096,706	\$ 3,096,706	\$ 14,308	\$ 3,111,014

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. Peary.

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 and career readiness.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 6,175,620	\$ 6,080,951	\$ 5,971,410	\$ 5,971,410	\$ -	\$ 5,971,410
Benefits	1,331,854	1,485,835	1,459,885	1,459,885	-	1,459,885
Contracted Services	393,512	422,902	421,157	421,157	1,745	422,902
Supplies	158,014	186,700	179,056	179,056	7,644	186,700
Other Costs	95,156	98,881	98,478	98,478	403	98,881
	\$ 8,154,156	\$ 8,275,269	\$ 8,129,986	\$ 8,129,986	\$ 9,792	\$ 8,139,778

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

Presumpscot School

Presumpscot Elementary School was built in 1962 and houses about 250 students not including Pre-Kindergarten. Presumpscot is overcrowded and has several classes in mobile units on site. The school is one of four schools targeted for renovation under the 4 Schools Plan for Buildings for our Future.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 1,981,377	\$ 2,040,665	\$ 1,939,705	\$ 1,939,705	\$ -	\$ 1,939,705
Benefits	498,356	515,862	493,645	493,645	-	493,645
Contracted Services	41,251	52,646	52,369	52,369	277	52,646
Supplies	37,273	42,111	39,508	39,508	2,603	42,111
Other Costs	2,600	2,600	2,560	2,560	40	2,600
Debt Service	37,985	34,802	34,802	34,802	-	34,802
	\$ 2,598,842	\$ 2,688,686	\$ 2,562,589	\$ 2,562,589	\$ 2,920	\$ 2,565,509

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 as an open-concept school. It serves as both an elementary school and community center, with a community health clinic, swimming pool, gym, policing center and other center facilities. It is one of four schools targeted for renovation under the 4 Schools Plan for Buildings for our Future.

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.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 2,835,174	\$ 3,069,102	\$ 3,068,958	\$ 3,068,958	\$ -	\$ 3,068,958
Benefits	741,176	854,547	854,531	854,531	-	854,531
Contracted Services	35,983	42,207	42,111	42,111	96	42,207
Supplies	55,879	73,589	69,060	69,060	4,529	73,589
Other Costs	5,095	5,345	5,135	5,135	210	5,345
	\$ 3,673,307	\$ 4,044,790	\$ 4,039,795	\$ 4,039,795	\$ 4,835	\$ 4,044,630

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. 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.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 3,834,844	\$ 4,065,774	\$ 4,055,810	\$ 4,055,810	\$ -	\$ 4,055,810
Benefits	987,928	1,150,912	1,149,375	1,149,375	-	1,149,375
Contracted Services	52,853	114,784	113,899	113,899	885	114,784
Supplies	59,484	71,975	67,781	67,781	4,194	71,975
Other Costs	3,111	17,711	17,629	17,629	82	17,711
	\$ 4,938,220	\$ 5,421,156	\$ 5,404,494	\$ 5,404,494	\$ 5,161	\$ 5,409,655

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.

Per new Department of Education direction, Student Support Services costs are now located in the school in which the program will be held and no longer separated out.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 1,342,409	\$ 985,499	\$ 1,012,195	\$ 1,012,195	\$ -	\$ 1,012,195
Benefits	245,421	214,241	232,681	232,681	-	232,681
Contracted Services	1,286,342	821,392	821,392	821,392	-	821,392
Supplies	97,750	2,575	2,575	2,575	-	2,575
Other Costs	86,500	47,296	47,296	47,296	-	47,296
	\$ 3,058,422	\$ 2,071,003	\$ 2,116,139	\$ 2,116,139	\$ -	\$ 2,116,139

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.

Per new Department of Education direction, Summer School costs are now located in the school in which the program will be held and no longer separated out.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
Benefits	-	103	103	103	-	103
Supplies	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-
	\$ -	\$ 2,103	\$ 2,103	\$ 2,103	\$ -	\$ 2,103

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.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 341,656	\$ 391,752	\$ 382,290	\$ 382,290	\$ -	\$ 382,290
Benefits	80,108	112,038	111,364	111,364	-	111,364
Contracted Services	233,032	152,432	152,432	152,432	145,000	297,432
Supplies	7,400	7,400	7,400	7,400	-	7,400
Other Costs	9,600	32,115	19,600	19,600	-	19,600
	\$ 671,796	\$ 695,737	\$ 673,086	\$ 673,086	\$ 145,000	\$ 818,086

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

Transportation

Transportation is responsible for the transport of eligible students to and from school, co-curricular activities, field trips, and functional life skills, and operates approximately 200 daily schedules. They utilize routing software to optimize utilization of more than 35 fleet vehicles, from full-size buses to small vans, some of which run on natural gas. Minivans are being phased out in favor of safer, more versatile, small school buses.

Beginning in the 2015-2016 school year, PPS contracted with Greater Portland METRO to provide public transportation service for high school students.

	FY17 Budget	FY18 Supt	FY18 Fin Comm	FY18 Approved	FY18 Supplemental	FY18 Amended
Wages	\$ 1,482,330	\$ 1,631,628	\$ 1,626,439	\$ 1,626,439	\$ -	\$ 1,626,439
Benefits	450,223	525,466	524,893	524,893		524,893
Contracted Services	589,356	807,970	797,740	997,740		997,740
Supplies	175,060	154,931	149,283	149,283		149,283
Other Costs	350	350	350	350		350
Debt Service	118,239	111,059	111,059	111,059	-	111,059
	\$ 2,815,558	\$ 3,231,404	\$ 3,209,764	\$ 3,409,764	\$ -	\$ 3,409,764

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