

*Staying Our Course*



**FY2017 Approved Education Budget  
May 11, 2016**



**Portland Public Schools**  
**Approved Budget**  
**May 11, 2016**

**Table of Contents**

<u>Item</u>	<u>Page Number</u>
Summary Revenue Budget .....	1
Detail Revenue Budget .....	2
Summary Expenditure Budget .....	4
Detail Expenditure Budget.....	5
Expenditures by State Budget Categories .....	7
Cost Center Summary - Expenditure .....	8
Tax Rate Computation .....	9
Comparative Tax Levy Summary .....	10
FY15 to FY16 Comparative Staffing – Locally Funded .....	11
FY15 to FY16 Comparative Staffing – Grant Funded .....	12
FY2016 Staffing Changes – Locally Funded .....	13
Certified October 1 <sup>st</sup> Attending Enrollment.....	14
Cost Center Detail - Expenditure:	
Academics.....	15
Adult Education .....	16
Bayside Learning Community .....	17
Board of Education.....	18
Casco Bay High School .....	19
Cliff Island School .....	20
Communications .....	21
Deering High School .....	22
East End School.....	23
Facilities .....	24
Finance & Debt Service .....	25
Food Services .....	26
Hall School .....	27
Health Services .....	28
Human Resources .....	29
Information Technology (IT) .....	30
King Middle School .....	31
Lincoln Middle School .....	32
Longfellow School .....	33
Lyman Moore Middle School.....	34
Lyseth School.....	35
MultiLingual Center .....	36
Ocean Avenue School .....	37
Peaks Island School.....	38
Portland Arts & Technology High School (PATHS) .....	39
Portland High School .....	40
Presumpscot School .....	41
Reiche School .....	42
Riverton School .....	43
Student Support Services .....	44
Summer School.....	45
Superintendent.....	46
Transportation .....	47



### **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

**Marnie Morrione**  
School Board Chair  
District 5  
(2017)

**Jenna Vendil**  
District 1  
(2018)

**Pious Ali**  
At Large  
(2016)

**Holly Seeliger**  
District 2  
(2018)

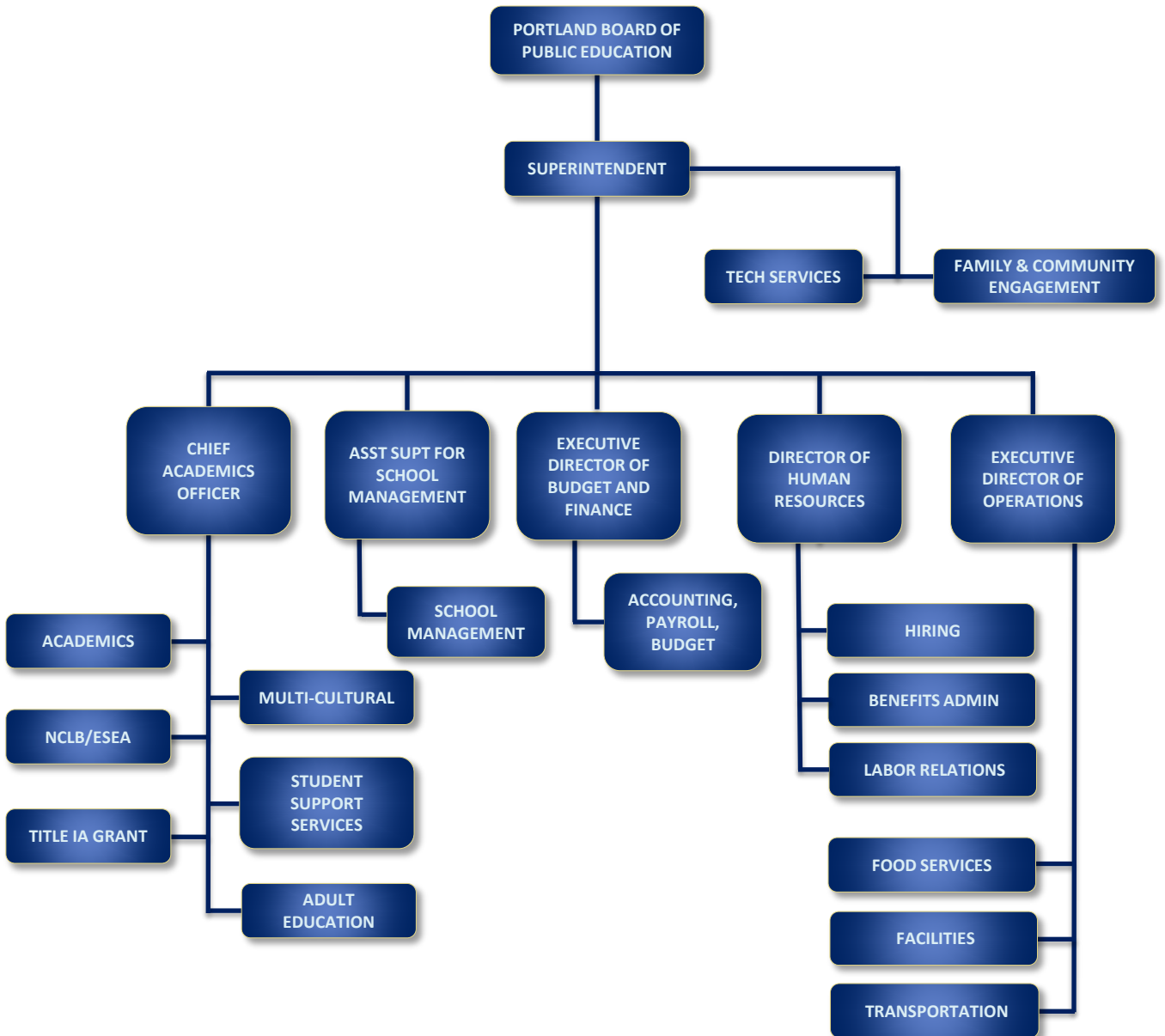
**John Eder**  
At Large  
(2017)

**Laurie Davis**  
District 3  
(2016)

**Sarah J. Thompson**  
At Large  
(2018)

**Stephanie Hatzenbuehler**  
District 4  
(2017)

**Anna Trevorrow**  
At Large  
(2016)





# Portland Public Schools

Learning to Succeed

## Portland Board of Public Education

*Marnie Morrione, Chair*  
*Sarah Thompson, At Large*  
*Pious Ali, At Large*  
*Anna Trevorrow, At Large*  
*John Eder, At Large*  
*Stephanie Hatzenbuehler, District 4*  
*Laurie Davis, District 3*  
*Holly Seeliger, District 2*  
*Jenna Vendil, District 1*

353 Cumberland Avenue, Portland, Maine 04101  
(207) 874-8100

April 4, 2016

Mayor Strimling and  
Members of the Portland City Council,

On behalf of the Portland Board of Education and in accordance with City Charter, I am presenting our recommended FY2017 budget for Portland Public Schools. We believe this budget is fiscally responsible, with a tax rate increase of 2%, yet maintains resources to continue improving student achievement, and encompasses the Board approved Comprehensive Plan Framework. This budget is recommended with a unanimous vote.

Approaching this budget process, we were estimated to lose \$2.7 million in State funding. With our limited options for revenue generation, a loss of this magnitude directly impacts the amount of tax dollars needed to support our current education programming and services, and our Superintendent proposed a budget showing a 4.5% tax rate increase. Through the good work of our Legislative delegation, we recovered \$1.3 million of this loss, and along with the hard work of our Finance Committee and staff, were able to reduce the amount of tax revenue required to support this budget. The FY17 expenditure budget increase is less than \$1 million, or .8%. Taxes to fund this budget require a tax rate increase of \$.21 cents per \$1,000 of assessed property value, or 2%, which is primarily related to the loss of revenue.

Our enrollment declined between FY15 and FY16, partially due to Charter school enrollment, and there are also shifts of population among schools. Over the past years we have focused on realigning our resources with current and changing needs in the District. As with the majority of the State, we do anticipate some continued decline in enrollment. It is important to understand that in a district the size of Portland, with 6,800 students, the impact of an annual drop in students may not be as significant as in smaller districts because it is spread across multiple schools and classes. However, this budget does include some reductions, as well as realignments, in staffing, based on current enrollment and our community's desire to maintain class sizes and services. Reductions in some areas such as debt service, waste disposal, and utility costs have helped mitigate the impact of revenue loss.

The District Scorecard data shows that our students are making progress and achieving academic growth in some measures, but are flat in most areas. This tells us that we still have much work ahead of us. We are very pleased that we could also continue with progress toward our goal of providing universal per-kindergarten classes by adding one more in the FY17 school year. Because of our successful partnerships with outside providers, we are able to do that in a cost effective manner at a cost of about \$50,000. The relationship between pre-k and student achievement is not only well documented, but also bearing out in our own district as we are now four years into our implementation and can see empirical proof.

As a direct service delivery organization our personnel costs comprise the largest portion of our expenditure budget at 79%. We have entered negotiations with the Portland Education Association and our Educational Technicians and anticipate settling on contracts that align with our Comprehensive Plan Framework that are fair to our hard working employees, and also are fair to our taxpayers.

This budget incorporates input from our community and staff with special emphasis this year of significantly decreased state subsidy on the creative and innovative thinking of our school principals. We have the Budget Toolkit posted on our web site as a communication tool as we value the input from our parents, staff, and community members to help Portland Public Schools reflect the expectations our residents and students.

We celebrate the diversity of our community, and we continue to work on ways to show acceptance and create awareness of many diverse cultures. The Portland Schools is a committed partner in this work to close the opportunity gap for our students 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. We are 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.

On behalf of the Board of Education, I would like to express our sincere appreciation for the continued support from the City Council, and we look forward to discussing this budget with you in more detail.

Respectfully submitted,



Marnie Morrione, Chair  
Portland Board of Public Education



Portland Public Schools  
 FY2017 Summary Revenue Budget  
 General, Adult Ed, and Food Services Funds  
 Approved Budget  
 May 11, 2016

		FY15 Actual	FY16 Budget*	FY17 Superintendent Proposed	FY17 Finance Committee Recommended**	FY17 Board of Education Recommended**	FY17 City Council Approved**	\$ +/-	% +/-
<b>Local Revenue (non-tax)</b>	General	\$ 2,451,420	\$ 2,531,659	\$ 2,455,057	\$ 2,520,057	\$ 2,520,057	\$ 2,520,057		
	Adult Ed	196,654	235,000	205,000	205,000	205,000	205,000		
	Food Services	487,363	505,239	453,244	453,244	453,244	453,244		
	<b>Total Local Revenue</b>	<b>3,135,437</b>	<b>3,271,898</b>	<b>3,113,301</b>	<b>3,178,301</b>	<b>3,178,301</b>	<b>3,178,301</b>	<b>\$ (93,597)</b>	<b>-2.9%</b>
<b>State Revenue</b>	EPS	13,850,960	14,947,546	12,141,427	13,481,328	13,481,328	13,481,328		
	Debt Service Reimb	1,846,261	1,786,554	1,725,393	1,725,393	1,725,393	1,725,393		
	Other	402,972	408,100	375,600	375,600	375,600	375,600		
	Adult Ed	453,680	453,680	453,680	453,680	453,680	453,680		
	Food Services	47,224	40,000	28,016	28,016	28,016	28,016		
	<b>Total State Revenue</b>	<b>16,601,097</b>	<b>17,635,880</b>	<b>14,724,116</b>	<b>16,064,017</b>	<b>16,064,017</b>	<b>16,064,017</b>	<b>(1,571,863)</b>	<b>-8.9%</b>
<b>Federal Revenue</b>	General	725,961	605,000	540,000	540,000	540,000	540,000		
	Food Services	2,750,444	2,775,668	2,739,190	2,739,190	2,739,190	2,739,190		
	<b>Total Federal Revenue</b>	<b>3,476,405</b>	<b>3,380,668</b>	<b>3,279,190</b>	<b>3,279,190</b>	<b>3,279,190</b>	<b>3,279,190</b>	<b>(101,478)</b>	<b>-3.0%</b>
<b>Total Non-tax Revenue</b>		<b>\$ 23,212,939</b>	<b>\$ 24,288,446</b>	<b>\$ 21,116,607</b>	<b>\$ 22,521,508</b>	<b>\$ 22,521,508</b>	<b>\$ 22,521,508</b>	<b>\$ (1,766,938)</b>	<b>-7.3%</b>
<b>Use of Fund Balance</b>	General	-	415,000	500,000	500,000	500,000	500,000		
	Food Services	-	-	250,000	250,000	250,000	250,000		
<b>Property Taxes</b>	General Education	76,429,674	76,537,649	80,505,640	79,013,267	79,013,267	79,013,267		
	Adult Education	838,660	1,063,833	1,183,258	1,149,033	1,149,033	1,149,033		
	Food Services	200,677	471,729	169,076	169,076	169,076	169,076		
	<b>Total Property Tax</b>	<b>77,469,011</b>	<b>78,073,211</b>	<b>81,857,974</b>	<b>80,331,376</b>	<b>80,331,376</b>	<b>80,331,376</b>	<b>2,258,165</b>	<b>2.9%</b>
<b>Total Revenue</b>		<b>\$ 100,681,950</b>	<b>\$ 102,776,657</b>	<b>\$ 103,724,581</b>	<b>\$ 103,602,884</b>	<b>\$ 103,602,884</b>	<b>\$ 103,602,884</b>	<b>\$ 826,227</b>	<b>0.8%</b>

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

\*\*State Revenue assumes EPS estimate as of March 14, 2016



Portland Public Schools  
 FY2017 Detail Revenue Budget  
 General, Adult Ed, and Food Services Funds  
 Approved Budget  
 May 11, 2016

	FY15 Actual	FY16 Budget*	FY17 Supt Proposed	FY17 Finance Committee Recommended**	FY17 Board of Education Recommended**	FY17 City Council Approved**	\$ +/-	% +/-	
<b>GENERAL FUND</b>									
<b>LOCAL REVENUE</b>									
1211	REQUIRED LOCAL SHARE (tax levy)	\$ 61,606,170	\$ 62,642,989	\$ 64,174,384	\$ 63,109,880	\$ 63,109,880	\$ 63,109,880	\$ 466,891	0.7%
1212	LOCAL ONLY DEBT SERVICE (tax levy)	301,356	561,907	572,216	572,216	572,216	572,216	10,309	1.8%
1213	ADDITIONAL LOCAL FUNDS (tax levy)	14,522,148	13,332,753	15,759,040	15,331,171	15,331,171	15,331,171	1,998,418	15.0%
1313	TUITION INDIV REG 9-12	-	-	-	-	-	-	-	0.0%
1322	TUITION PUBLIC K-8	100,218	100,000	75,000	140,000	140,000	140,000	40,000	40.0%
1324	TUITION PUBLIC 9-12	71,882	65,000	90,000	90,000	90,000	90,000	25,000	38.5%
1328	TUITION CTE OTHER UNITS	212,640	190,000	175,000	175,000	175,000	175,000	(15,000)	-7.9%
1363	SUMMER SCH TUITION 9-12	19,735	18,000	17,000	17,000	17,000	17,000	(1,000)	-5.6%
1380	PATHS PART I & II ASSESSMENT	1,802,042	1,860,659	1,818,151	1,818,151	1,818,151	1,818,151	(42,508)	-2.3%
1440	TRANSPORT - OTHER ORG (e.g. PTO, Boosters)	145,270	100,000	125,000	125,000	125,000	125,000	25,000	25.0%
1510	INTEREST ON INVESTMENTS	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%
1712	ADMISSIONS 9-12	23,050	35,000	35,000	35,000	35,000	35,000	-	0.0%
1910	BUILDING RENTALS	51,696	58,000	55,000	55,000	55,000	55,000	(3,000)	-5.2%
1960	MISC LOCAL REVENUE	21,341	10,000	12,000	12,000	12,000	12,000	2,000	20.0%
1981	REFUND PRIOR YR EXP K-8	-	62,000	33,990	33,990	33,990	33,990	(28,010)	-45.2%
1982	REFUND PRIOR YR EXP 9-12	-	28,000	15,416	15,416	15,416	15,416	(12,584)	-44.9%
1991	MISC SALES & REFUNDS	546	1,000	500	500	500	500	(500)	-50.0%
5305	PROCEEDS DISPOSAL OF PROP	-	1,000	-	-	-	-	(1,000)	-100.0%
	<b>TOTAL LOCAL</b>	<b>78,881,095</b>	<b>79,069,308</b>	<b>82,960,697</b>	<b>81,533,324</b>	<b>81,533,324</b>	<b>81,533,324</b>	<b>2,464,016</b>	<b>3.1%</b>
<b>STATE REVENUE</b>									
3111	STATE SHARE EPS (State Subsidy)	13,850,960	14,947,546	12,141,427	13,481,328	13,481,328	13,481,328	(1,466,218)	-9.8%
	STATE REIMBURSED DEBT SERVICE	1,846,261	1,786,554	1,725,393	1,725,393	1,725,393	1,725,393	(61,161)	-3.4%
3120	STATE AGENCY CLIENT	364,872	370,000	300,000	300,000	300,000	300,000	(70,000)	-18.9%
3150	NAT'L BOARD - TEACHING SALARY SUPLMNT	38,100	38,100	75,600	75,600	75,600	75,600	37,500	98.4%
	<b>TOTAL STATE</b>	<b>16,100,192</b>	<b>17,142,200</b>	<b>14,242,420</b>	<b>15,582,321</b>	<b>15,582,321</b>	<b>15,582,321</b>	<b>(1,559,879)</b>	<b>-9.1%</b>
<b>FEDERAL REVENUE</b>									
4340***	FEDERAL REIMB-TELECOM SRVC(E-RATE)	99,096	-	-	-	-	-	-	0.0%
4585	MAINECARE MEDICAID REIMB	580,048	575,000	500,000	500,000	500,000	500,000	(75,000)	-13.0%
4810	FEDERAL IMPACT AID	46,816	30,000	40,000	40,000	40,000	40,000	10,000	33.3%
	<b>TOTAL FEDERAL</b>	<b>725,961</b>	<b>605,000</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>	<b>(65,000)</b>	<b>-10.7%</b>
	<b>TOTAL GENERAL FUND</b>	<b>95,707,248</b>	<b>96,816,508</b>	<b>97,743,117</b>	<b>97,655,645</b>	<b>97,655,645</b>	<b>97,655,645</b>	<b>839,137</b>	<b>0.9%</b>
5000	USE OF FUND BALANCE	-	415,000	500,000	500,000	500,000	500,000	85,000	20.5%
	<b>TOTAL GENERAL FUND REVENUE AND FUND BALANCE</b>	<b>\$ 95,707,248</b>	<b>\$ 97,231,508</b>	<b>\$ 98,243,117</b>	<b>\$ 98,155,645</b>	<b>\$ 98,155,645</b>	<b>\$ 98,155,645</b>	<b>\$ 924,137</b>	<b>1.0%</b>

**Portland Public Schools  
FY2017 Detail Revenue Budget  
General, Adult Ed, and Food Services Funds  
Approved Budget  
May 11, 2016**

	FY15 Actual	FY16 Budget*	FY17 Supt Proposed	FY17 Finance Committee Recommended**	FY17 Board of Education Recommended**	FY17 City Council Approved**	\$ +/-	% +/-
<b>ADULT EDUCATION</b>								
<b>AE LOCAL REVENUE</b>								
1214 LOCAL FUNDS (tax levy)	\$ 838,660	\$ 1,063,833	\$ 1,183,258	\$ 1,149,033	\$ 1,149,033	\$ 1,149,033	\$ 85,200	8.0%
1317 TUITION-INDIV-ENRICHMT	106,614	130,000	115,000	115,000	115,000	115,000	(15,000)	-11.5%
1319 TUITION-INDIV-VOC	67,043	75,000	65,000	65,000	65,000	65,000	(10,000)	-13.3%
1359 TUITION-OTHER-ACADEMIC	22,997	30,000	25,000	25,000	25,000	25,000	(5,000)	-16.7%
<b>TOTAL LOCAL</b>	<b>1,035,314</b>	<b>1,298,833</b>	<b>1,388,258</b>	<b>1,354,033</b>	<b>1,354,033</b>	<b>1,354,033</b>	<b>55,200</b>	<b>5.0%</b>
<b>AE STATE REVENUE</b>								
3240 STATE SUBSIDY	453,680	453,680	453,680	453,680	453,680	453,680	-	0.0%
<b>TOTAL STATE</b>	<b>453,680</b>	<b>453,680</b>	<b>453,680</b>	<b>453,680</b>	<b>453,680</b>	<b>453,680</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL ADULT EDUCATION REVENUE</b>	<b>\$ 1,488,994</b>	<b>\$ 1,752,513</b>	<b>\$ 1,841,938</b>	<b>\$ 1,807,713</b>	<b>\$ 1,807,713</b>	<b>\$ 1,807,713</b>	<b>\$ 55,200</b>	<b>3.1%</b>
<b>FOOD SERVICE</b>								
<b>FS LOCAL REVENUE</b>								
1215 LOCAL FUNDS (tax levy)	200,677	471,729	169,076	169,076	169,076	169,076	(302,653)	-64.2%
1611 DAILY SALES - LUNCH	281,254	275,639	257,244	257,244	257,244	257,244	(18,395)	-6.7%
1620 DAILY SALES NON REIM	190,159	200,000	180,000	180,000	180,000	180,000	(20,000)	-10.0%
1630 SPECIAL FUNCTIONS	14,276	20,000	10,000	10,000	10,000	10,000	(10,000)	-50.0%
1910 BUILDING RENTALS	-	9,600	6,000	6,000	6,000	6,000	(3,600)	-37.5%
1996 MISC	1,673	-	-	-	-	-	-	0.0%
<b>TOTAL LOCAL</b>	<b>688,040</b>	<b>976,968</b>	<b>622,320</b>	<b>622,320</b>	<b>622,320</b>	<b>622,320</b>	<b>(354,648)</b>	<b>-36.3%</b>
<b>FS STATE REVENUE</b>								
3250 STATE REIMBURSEMENT	47,224	40,000	28,016	28,016	28,016	28,016	(11,984)	-30.0%
<b>TOTAL STATE</b>	<b>47,224</b>	<b>40,000</b>	<b>28,016</b>	<b>28,016</b>	<b>28,016</b>	<b>28,016</b>	<b>(11,984)</b>	<b>-30.0%</b>
<b>FS FEDERAL REVENUE</b>								
4370 AFTER SCHL SNACK	71,547	64,109	46,000	46,000	46,000	46,000	(18,109)	-28.2%
4380 SUMMER FOOD PROG	31,908	33,101	30,434	30,434	30,434	30,434	(2,667)	-8.1%
4550 PERFORMNC-BASED LUNCH	36,292	37,600	35,842	35,842	35,842	35,842	(1,758)	-4.7%
4551 REIMB LUNCH - REGULAR	181,459	184,842	185,182	185,182	185,182	185,182	340	0.2%
4552 REIMB LUNCH - REDUCED	78,589	79,686	50,399	50,399	50,399	50,399	(29,287)	-36.8%
4553 REIMB LUNCH - FREE	1,252,892	1,277,640	1,313,979	1,313,979	1,313,979	1,313,979	36,339	2.8%
4554 REIMB BREAKFAST	825,184	825,000	813,704	813,704	813,704	813,704	(11,296)	-1.4%
4558 PAYMTS IN LIEU OF COMM	187,286	196,690	190,000	190,000	190,000	190,000	(6,690)	-3.4%
4559 FRESH FRUITS AND VEGGIES	85,288	77,000	73,650	73,650	73,650	73,650	(3,350)	-4.4%
<b>TOTAL FEDERAL</b>	<b>2,750,444</b>	<b>2,775,668</b>	<b>2,739,190</b>	<b>2,739,190</b>	<b>2,739,190</b>	<b>2,739,190</b>	<b>(36,478)</b>	<b>-1.3%</b>
5000 USE OF FUND BALANCE	-	-	250,000	250,000	250,000	250,000	250,000	100.0%
<b>TOTAL FOOD SERVICE REVENUE</b>	<b>\$ 3,485,709</b>	<b>\$ 3,792,636</b>	<b>\$ 3,639,526</b>	<b>\$ 3,639,526</b>	<b>\$ 3,639,526</b>	<b>\$ 3,639,526</b>	<b>\$ (153,110)</b>	<b>-4.0%</b>
<b>TOTAL REVENUE AND OTHER FUNDING SOURCES</b>	<b>\$ 100,681,950</b>	<b>\$ 102,776,657</b>	<b>\$ 103,724,581</b>	<b>\$ 103,602,884</b>	<b>\$ 103,602,884</b>	<b>\$ 103,602,884</b>	<b>\$ 826,227</b>	<b>0.8%</b>

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

\*\*State Revenue assumes EPS estimate as of March 14, 2016

\*\*\* Shifted to accounts 1981 and 1982

**Portland Public Schools  
FY2017 Summary Expenditure Budget\*  
Approved Budget  
May 11, 2016**

		FY15	FY16	FY17	FY17 Finance	FY17 Board of	FY17		
		Actual	Budget	Superintendent	Committee	Education	City Council	\$ +/-	% +/-
<b>Wages</b>	Regular	\$ 57,160,290	\$ 60,263,908	\$ 61,219,985	\$ 61,194,466	\$ 61,194,466	\$ 61,194,466		
	Temp/Sub/Tutor/OT	1,843,109	1,622,928	1,670,319	1,670,319	1,670,319	1,670,319		
	Add pay/Stipends/Sick payout	2,080,191	2,228,871	2,241,021	2,241,021	2,241,021	2,241,021		
	<i>Total Wages</i>	<u>61,083,590</u>	<u>64,115,707</u>	<u>65,131,325</u>	<u>65,105,806</u>	<u>65,105,806</u>	<u>65,105,806</u>	\$ 990,099	1.5%
<b>Benefits</b>	Health	11,364,591	12,369,581	11,758,675	11,751,447	11,751,447	11,751,447		
	Pension--Teacher	1,287,187	1,659,256	1,739,316	1,738,459	1,738,459	1,738,459		
	Pension--all other	839,586	964,206	1,092,072	1,092,072	1,092,072	1,092,072		
	Workers Comp	539,467	602,234	737,664	737,664	737,664	737,664		
	Medicare	795,769	873,876	895,943	895,573	895,573	895,573		
	All other	808,718	899,156	838,869	838,618	838,618	838,618		
	<i>Total Benefits</i>	<u>15,635,318</u>	<u>17,368,309</u>	<u>17,062,539</u>	<u>17,053,833</u>	<u>17,053,833</u>	<u>17,053,833</u>	(314,476)	-1.8%
<b>Contract Services</b>	Professional & Technical Svcs	1,103,627	1,293,812	1,238,233	1,238,233	1,238,233	1,238,233		
	Employee Training/Dev	133,223	175,655	350,573	350,573	350,573	350,573		
	SPED Contracted Svcs	244,689	274,800	306,800	306,800	306,800	306,800		
	Student Transportation	69,640	60,940	235,448	235,448	235,448	235,448		
	Homeless Student Transportation	30,794	5,000	34,000	34,000	34,000	34,000		
	SPED Student Transportation	214,606	90,000	80,000	80,000	80,000	80,000		
	SPED Tuition	960,258	765,642	836,613	836,613	836,613	836,613		
	Legal Services	23,209	180,000	180,000	180,000	180,000	180,000		
	Utilities	2,299,392	2,483,164	2,328,124	2,328,124	2,328,124	2,328,124		
	Repair & Maintenance	2,604,339	2,816,850	2,820,111	2,820,111	2,820,111	2,820,111		
	Rentals & Leases	348,715	341,255	352,755	352,755	352,755	352,755		
	Charter Schools	365,968	-	-	-	-	-		
	Liability Insurance	306,946	335,198	379,479	379,479	379,479	379,479		
	Other Services	446,425	611,134	640,884	640,884	640,884	640,884		
	<i>Total Contract Services</i>	<u>9,151,832</u>	<u>9,433,450</u>	<u>9,783,020</u>	<u>9,783,020</u>	<u>9,783,020</u>	<u>9,783,020</u>	349,570	3.7%
<b>Supplies</b>	Education Supplies	1,017,880	1,225,371	1,257,439	1,257,439	1,257,439	1,257,439		
	Tech Related Supplies	188,688	172,130	163,129	163,129	163,129	163,129		
	General Supplies	365,442	411,173	401,550	401,550	401,550	401,550		
	Custodial Supplies	218,760	264,000	228,000	228,000	228,000	228,000		
	Software Licenses	224,226	382,087	419,897	419,897	419,897	419,897		
	Gasoline	111,762	173,000	161,888	161,888	161,888	161,888		
	Food/Non-food supplies	1,697,548	1,743,050	1,743,050	1,743,050	1,743,050	1,743,050		
	<i>Total Supplies</i>	<u>3,824,305</u>	<u>4,370,811</u>	<u>4,374,953</u>	<u>4,374,953</u>	<u>4,374,953</u>	<u>4,374,953</u>	4,142	0.1%
<b>Other Costs</b>	Field Trip Transportation	420,382	290,290	304,595	304,595	304,595	304,595		
	Miscellaneous	200,434	382,692	380,538	380,538	380,538	380,538		
	Capital	363,219	82,888	71,864	71,864	71,864	71,864		
	<i>Total Other Costs</i>	<u>984,034</u>	<u>755,870</u>	<u>756,997</u>	<u>756,997</u>	<u>756,997</u>	<u>756,997</u>	1,127	0.1%
<b>Debt Service</b>	Bond DS	6,999,810	6,677,342	6,560,579	6,473,107	6,473,107	6,473,107		
	Loans/Leases	54,973	55,168	55,168	55,168	55,168	55,168		
	<i>Total Debt Service</i>	<u>7,054,783</u>	<u>6,732,510</u>	<u>6,615,747</u>	<u>6,528,275</u>	<u>6,528,275</u>	<u>6,528,275</u>	(204,235)	-3.0%
<b>Total Expenditures</b>		<u>\$ 97,733,862</u>	<u>\$ 102,776,657</u>	<u>\$ 103,724,581</u>	<u>\$ 103,602,884</u>	<u>\$ 103,602,884</u>	<u>\$ 103,602,884</u>	<u>\$ 826,227</u>	<u>0.8%</u>

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

**Portland Public Schools**  
**FY2017 Detail Expenditure Budget**  
**Approved Budget**  
**May 11, 2016**

		FY15	FY16	FY17	FY17 Finance	FY17 Board of	FY17 City		
		Actual	Budget	Superintendent	Committee	Education	Council	\$ +/-	% +/-
				Proposed	Recommended	Recommended	Approved		
<b>SALARIES &amp; BENEFITS</b>									
<i>Regular Salaries</i>									
1010	PROFESSIONAL SALARY	\$ 39,334,970	\$ 41,668,454	\$ 42,024,578	\$ 41,999,059	\$ 41,999,059	\$ 41,999,059	\$ 330,605	0.8%
1020	INSTRUCTIONAL AIDE/ASST	4,627,792	4,462,739	4,641,290	4,641,290	4,641,290	4,641,290	178,551	4.0%
1040	ADMINISTRATOR	5,025,119	5,366,048	5,616,709	5,616,709	5,616,709	5,616,709	250,661	4.7%
1180	REGULAR SUPPORT STAFF	8,172,409	8,766,667	8,937,408	8,937,408	8,937,408	8,937,408	170,741	1.9%
Total Regular Salaries		57,160,290	60,263,908	61,219,985	61,194,466	61,194,466	61,194,466	930,558	1.5%
<i>Temporary Salaries</i>									
1200	TEMPORARY SALARY	603,171	616,269	653,736	653,736	653,736	653,736	37,467	6.1%
1210	TUTOR	40,128	69,926	59,100	59,100	59,100	59,100	(10,826)	-15.5%
1230	SUBSTITUTE	943,347	813,733	813,733	813,733	813,733	813,733	-	0.0%
1310	TEACHER ADDITIONAL PAY	62,460	60,203	69,700	69,700	69,700	69,700	9,497	15.8%
1320	AIDE/ASST OVERTIME	216	-	-	-	-	-	-	0.0%
1380	REGULAR SUPPORT OVERTIME	256,247	123,000	143,750	143,750	143,750	143,750	20,750	16.9%
1410	PROFESSIONAL SABBATICAL	72,332	-	-	-	-	-	-	0.0%
1500/10/60	STIPEND/DIFFERENTIAL	1,392,370	1,530,965	1,541,321	1,541,321	1,541,321	1,541,321	10,356	0.7%
1501	STIPEND-RETIREMENT SICK	547,461	615,000	615,000	615,000	615,000	615,000	-	0.0%
1590	STIPEND/OTHER	5,569	22,703	15,000	15,000	15,000	15,000	(7,703)	-33.9%
Total Temporary Salaries		3,923,301	3,851,799	3,911,340	3,911,340	3,911,340	3,911,340	59,541	1.5%
<b>Total Salaries</b>		<b>61,083,590</b>	<b>64,115,707</b>	<b>65,131,325</b>	<b>65,105,806</b>	<b>65,105,806</b>	<b>65,105,806</b>	<b>990,099</b>	<b>1.5%</b>
<i>Benefits</i>									
2000-2299	FLEX BENEFITS, LTD, MEDICARE	12,610,685	13,667,613	13,093,487	13,085,638	13,085,638	13,085,638	(581,975)	-4.3%
2030	UNEMPLOYMENT COMPENSATION	25,358	275,000	200,000	200,000	200,000	200,000	(75,000)	-27.3%
2300-2380	RETIREMENT - MEPERS & ICMA	2,126,773	2,623,462	2,831,388	2,830,531	2,830,531	2,830,531	207,069	7.9%
2500-2580	TUITION REIMBURSEMENT	139,739	175,000	175,000	175,000	175,000	175,000	-	0.0%
2700	WORKER'S COMP	539,467	602,234	737,664	737,664	737,664	737,664	135,430	22.5%
2900	LIFE INSURANCE - MEPERS PLD	79,246	25,000	25,000	25,000	25,000	25,000	-	0.0%
9500	RETIREMENT INCENTIVE	114,050	-	-	-	-	-	-	0.0%
<b>Total Benefits</b>		<b>15,635,318</b>	<b>17,368,309</b>	<b>17,062,539</b>	<b>17,053,833</b>	<b>17,053,833</b>	<b>17,053,833</b>	<b>(314,476)</b>	<b>-1.8%</b>
<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>76,718,908</b>	<b>81,484,016</b>	<b>82,193,864</b>	<b>82,159,639</b>	<b>82,159,639</b>	<b>82,159,639</b>	<b>675,623</b>	<b>0.8%</b>
<b>CONTRACTED SERVICES</b>									
3000	PURCHASED PROF & TECH SVC	2,103,534	2,257,666	2,177,954	2,177,954	2,177,954	2,177,954	(79,712)	-3.5%
3200	CONTRACTUAL PRE-K	-	132,171	191,281	191,281	191,281	191,281	59,110	44.7%
3300	EMPLOYEE TRAIN & DEV SVCS	133,223	175,655	350,573	350,573	350,573	350,573	174,918	99.6%
3400	OTHER PROFESSIONAL SVCS	17,490	39,000	40,000	40,000	40,000	40,000	1,000	2.6%
3401	SECURITY	93,091	135,627	127,329	127,329	127,329	127,329	(8,298)	-6.1%
3402	ALARMS	4,163	4,500	4,500	4,500	4,500	4,500	-	0.0%
3420	ARCHITECT/ENGINEER - NSA	10,809	17,835	20,000	20,000	20,000	20,000	2,165	12.1%
3430	ADULT ED CONTRACTED SVCS	5,593	10,175	10,175	10,175	10,175	10,175	-	0.0%
3440	SPEC ED CONTRACTED SVCS	244,689	306,800	306,800	306,800	306,800	306,800	-	0.0%
3450	LEGAL SERVICES	23,209	180,000	180,000	180,000	180,000	180,000	-	0.0%
4110	WATER	37,670	44,054	48,000	48,000	48,000	48,000	3,946	9.0%
4120	SEWER	103,292	106,583	99,185	99,185	99,185	99,185	(7,398)	-6.9%
4125	STORM WATER	-	55,944	125,098	125,098	125,098	125,098	69,154	123.6%
4300	REPAIR AND MAINT SVCS	337,657	391,867	415,778	415,778	415,778	415,778	23,911	6.1%
4301	HVAC MAINTENANCE	563,592	517,018	520,000	520,000	520,000	520,000	2,982	0.6%
4302	MOWING/PLOWING/FIELDMAINT	371,030	430,000	422,785	422,785	422,785	422,785	(7,215)	-1.7%
4304	VEHICLE & EQUIPMT REPAIR	16,296	20,000	18,000	18,000	18,000	18,000	(2,000)	-10.0%
4305	WASTE DISPOSAL SERVICES	146,167	113,778	103,917	103,917	103,917	103,917	(9,861)	-8.7%
4306	RECYCLING SERVICES	47,908	43,200	39,300	39,300	39,300	39,300	(3,900)	-9.0%
4307	HAZ WASTE DISPOSAL SVCS	-	-	2,000	2,000	2,000	2,000	2,000	100.0%
4308	PEST MGMT SERVICES	13,719	15,000	15,500	15,500	15,500	15,500	500	3.3%
4400	RENTALS	348,715	341,255	352,755	352,755	352,755	352,755	11,500	3.4%
4420	EQUIPMT&VEHICLE LEASE	12,805	13,000	13,000	13,000	13,000	13,000	-	0.0%
4445	COPIER LEASE	25,100	-	-	-	-	-	-	0.0%
4450	LEASES-NOT DOE APPROVED	37,985	37,985	37,985	37,985	37,985	37,985	-	0.0%
5000	OTHER PURCHASED SERVICES	4,424	8,500	5,000	5,000	5,000	5,000	(3,500)	-41.2%
5100	STUDENT TRANSPORT SVCS	136	250	250	250	250	250	-	0.0%
5140	STUDENT TRANS PURCH-PRIV	315,040	155,940	349,448	349,448	349,448	349,448	193,508	124.1%
5160	CHARTER SCHOOL TRANSP ALLOC	7,304	-	-	-	-	-	-	0.0%
5200	INSURANCE-GEN LIABILITY	306,946	335,198	379,479	379,479	379,479	379,479	44,281	13.2%
5310	POSTAGE	54,404	79,544	71,400	71,400	71,400	71,400	(8,144)	-10.2%

**Portland Public Schools**  
**FY2017 Detail Expenditure Budget**  
**Approved Budget**  
**May 11, 2016**

		FY15	FY16	FY17	FY17 Finance	FY17 Board of	FY17 City		
		Actual	Budget	Superintendent	Committee	Education	Council	\$ +/-	% +/-
				Proposed	Recommended	Recommended	Approved		
5320	PHONE	87,933	102,947	105,599	105,599	105,599	105,599	2,652	2.6%
5330	INTERNET CONNECTIVITY	40,248	47,000	47,380	47,380	47,380	47,380	380	0.8%
5340	EBOOKS & ONLINE SUBSCRPTNS	6,824	18,955	22,530	22,530	22,530	22,530	3,575	18.9%
5400	ADVERTISING	59,927	66,500	71,200	71,200	71,200	71,200	4,700	7.1%
5510	PRINTING/BINDING	61,383	54,310	53,282	53,282	53,282	53,282	(1,028)	-1.9%
5520	PHOTOCOPYING	95,519	144,250	169,113	169,113	169,113	169,113	24,863	17.2%
5610	TUITION TO IN-STATE SAU	307,094	-	150,000	150,000	150,000	150,000	150,000	100.0%
5630	TUITION TO PRIVATE SOURCE	653,164	765,642	686,613	686,613	686,613	686,613	(79,029)	-10.3%
5650	TUITION TO POST-SECONDARY	-	11,500	10,000	10,000	10,000	10,000	(1,500)	-13.0%
5660	TUITION TO CHARTER SCHOOL	347,574	-	-	-	-	-	-	0.0%
5690	TUITION TO STATE/GOV ORG	4,456	-	-	-	-	-	-	0.0%
5800	STAFF TRAVEL	111,023	176,150	187,834	187,834	187,834	187,834	11,684	6.6%
5810	TRAVEL FOR PROF DEV	71	1,900	-	-	-	-	(1,900)	-100.0%
5830	ADULT ED TRAVEL-STATE MTG	77	100	100	100	100	100	-	0.0%
<b>TOTAL CONTRACTED SERVICES</b>		<b>7,161,282</b>	<b>7,357,799</b>	<b>7,931,143</b>	<b>7,931,143</b>	<b>7,931,143</b>	<b>7,931,143</b>	<b>573,344</b>	<b>7.8%</b>
<b>SUPPLIES</b>									
6000	GENERAL SUPPLIES	365,442	411,173	401,550	401,550	401,550	401,550	(9,623)	-2.3%
6040	CUSTODIAL SUPPLIES	218,760	264,000	228,000	228,000	228,000	228,000	(36,000)	-13.6%
6100	INSTRUCTIONAL SUPPLIES	660,059	676,913	636,543	636,543	636,543	636,543	(40,370)	-6.0%
6210	NATURAL GAS	986,202	1,001,625	923,418	923,418	923,418	923,418	(78,207)	-7.8%
6220	ELECTRICITY	769,750	880,186	838,917	838,917	838,917	838,917	(41,269)	-4.7%
6230	BOTTLED GAS	14,718	14,500	15,344	15,344	15,344	15,344	844	5.8%
6240	OIL	259,579	230,325	125,183	125,183	125,183	125,183	(105,142)	-45.6%
6260	GASOLINE	111,762	173,000	161,888	161,888	161,888	161,888	(11,112)	-6.4%
6300	FOOD	1,541,296	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	-	0.0%
6310	NON-FOOD SUPPLIES	156,252	143,050	143,050	143,050	143,050	143,050	-	0.0%
6400	BOOKS/PERIODICALS	226,034	412,859	600,596	600,596	600,596	600,596	187,737	45.5%
6401	TEXTBOOKS/CURRIC. UPDATE	116,374	116,849	-	-	-	-	(116,849)	-100.0%
6500	TECH-RELATED SUPPLIES	188,688	172,130	163,129	163,129	163,129	163,129	(9,001)	-5.2%
6501	SOFTWARE LICENSES	224,226	382,087	419,897	419,897	419,897	419,897	37,810	9.9%
6600	AUDIOVISUAL SUPPLIES	15,413	18,750	20,300	20,300	20,300	20,300	1,550	8.3%
<b>TOTAL SUPPLIES</b>		<b>5,854,554</b>	<b>6,497,447</b>	<b>6,277,815</b>	<b>6,277,815</b>	<b>6,277,815</b>	<b>6,277,815</b>	<b>(219,632)</b>	<b>-3.4%</b>
<b>MISCELLANEOUS</b>									
8100	DUES AND FEES	128,738	134,044	149,438	149,438	149,438	149,438	15,394	11.5%
8110	BANK FEES	4,940	6,000	5,100	5,100	5,100	5,100	(900)	-15.0%
8120	MAINE STATE BILLING FEES	49,154	44,000	44,000	44,000	44,000	44,000	-	0.0%
8140	BOARD CONFERENCE FEES	-	-	1,000	1,000	1,000	1,000	1,000	100.0%
8160	CHARTER SCH COMMISS'N FEE	11,090	-	-	-	-	-	-	0.0%
8500	FIELD TRIP TRANSPORTATION	420,382	290,290	304,595	304,595	304,595	304,595	14,305	4.9%
8900	MISC EXPENDITURES	17,094	12,133	6,000	6,000	6,000	6,000	(6,133)	-50.5%
9000	OTHER ITEMS	509	186,515	175,000	175,000	175,000	175,000	(11,515)	-6.2%
<b>TOTAL MISCELLANEOUS</b>		<b>631,906</b>	<b>672,982</b>	<b>685,133</b>	<b>685,133</b>	<b>685,133</b>	<b>685,133</b>	<b>12,151</b>	<b>1.8%</b>
<b>DEBT SERVICE</b>									
8310/20-1	DEBT SERVICE - OTHER	5,851,646	5,439,135	5,345,180	5,257,575	5,257,575	5,257,575	(181,560)	-3.3%
8310/20-2	DEBT SERVICE - BUSES	91,454	103,871	123,225	114,056	114,056	114,056	10,185	9.8%
8310/20-3	DEBT SERVICE - TECHNOLOGY	1,056,710	1,134,336	1,092,174	1,101,476	1,101,476	1,101,476	(32,860)	-2.9%
8310/20-5	BUS/VAN LEASE/PURCHASE	4,183	4,183	4,183	4,183	4,183	4,183	-	0.0%
<b>TOTAL DEBT SERVICE</b>		<b>7,003,993</b>	<b>6,681,525</b>	<b>6,564,762</b>	<b>6,477,290</b>	<b>6,477,290</b>	<b>6,477,290</b>	<b>(204,235)</b>	<b>-3.1%</b>
<b>CAPITAL EQUIPMENT</b>									
7300	EQUIPMENT (OVER \$10,000)	346,265	63,624	29,600	29,600	29,600	29,600	(34,024)	-53.5%
7340	TECH-RELATED EQUIP > \$10,000	12,454	-	-	-	-	-	-	0.0%
7341	TECH-RELATED EQUIP < \$10,000	-	19,264	42,264	42,264	42,264	42,264	23,000	
7360	STUDENT TRANS. VEHICLES	4,500	-	-	-	-	-	-	0.0%
<b>TOTAL CAPITAL EQUIPMENT</b>		<b>363,219</b>	<b>82,888</b>	<b>71,864</b>	<b>71,864</b>	<b>71,864</b>	<b>71,864</b>	<b>(11,024)</b>	<b>-13.3%</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 97,733,862</b>	<b>\$ 102,776,657</b>	<b>\$ 103,724,581</b>	<b>\$ 103,602,884</b>	<b>\$ 103,602,884</b>	<b>\$ 103,602,884</b>	<b>\$ 826,227</b>	<b>0.8%</b>

**Portland Public Schools**  
**FY2017 Expenditures by State Budget Categories**  
**Approved Budget**  
**May 11, 2016**

State Budget Category	FY15 Actual	FY16 Budget	FY17 Superintendent Proposed	FY17 Finance Committee Recommended	FY17 Board of Education Recommended	FY17 City Council Approved	\$ +/-	% +/-
1. Regular Instruction	\$ 39,454,804	\$ 41,365,605	\$ 41,596,711	\$ 41,596,711	\$ 41,596,711	\$ 41,596,711	\$ 231,106	0.6%
2. Special Education Instruction	13,764,730	14,345,748	14,098,292	14,098,292	14,098,292	14,098,292	(247,456)	-1.7%
3. CTE (vocational) Instruction	2,951,150	3,063,331	3,088,233	3,088,233	3,088,233	3,088,233	24,902	0.8%
4. Other Instruction	2,069,201	2,188,917	2,230,595	2,230,595	2,230,595	2,230,595	41,678	1.9%
5. Student & Staff Support	8,506,462	9,449,841	10,055,535	10,064,837	10,064,837	10,064,837	614,996	6.5%
6. System Administration	3,486,995	4,179,744	4,458,462	4,458,462	4,458,462	4,458,462	278,718	6.7%
7. School Administration	4,846,647	5,056,566	5,233,863	5,233,863	5,233,863	5,233,863	177,297	3.5%
8. Transportation & Buses	2,430,060	2,522,269	2,824,727	2,815,558	2,815,558	2,815,558	293,289	11.6%
9. Facilities Maintenance	9,200,795	10,891,658	10,573,525	10,473,481	10,473,481	10,473,481	(418,177)	-3.8%
10. Debt Service	5,851,646	3,910,833	3,943,376	3,955,815	3,955,815	3,955,815	44,982	1.2%
11. All Other Expenditures	214,363	256,996	139,798	139,798	139,798	139,798	(117,198)	-45.6%
<b>Total General Fund</b>	<b>\$ 92,776,853</b>	<b>\$ 97,231,508</b>	<b>\$ 98,243,117</b>	<b>\$ 98,155,645</b>	<b>\$ 98,155,645</b>	<b>\$ 98,155,645</b>	<b>\$ 924,137</b>	<b>1.0%</b>
Adult Education	1,475,879	1,752,513	1,841,938	1,807,713	1,807,713	1,807,713	55,200	3.1%
Food Service	3,481,129	3,792,636	3,639,526	3,639,526	3,639,526	3,639,526	(153,110)	-4.0%
<b>Total</b>	<b>\$ 97,733,862</b>	<b>\$ 102,776,657</b>	<b>\$ 103,724,581</b>	<b>\$ 103,602,884</b>	<b>\$ 103,602,884</b>	<b>\$ 103,602,884</b>	<b>\$ 826,227</b>	<b>0.8%</b>

Portland Public Schools  
 FY2017 Cost Center Summary - Expenditure  
 Approved Budget  
 May 11, 2016

Cost Center		FY15 Actual	FY16 Budget	FY17 Approved	\$ +/-	% +/-	Effect of FY17 Cost Allocations*	FY17 Comparative Variance
Elementary	Cliff Island	\$ 113,124	\$ 112,189	\$ 138,740	\$ 26,551	23.7%	\$ 3,422	\$ 23,129
	East End	2,721,547	3,023,555	3,784,661	761,106	25.2%	(738,372)	22,734
	Hall	2,987,482	3,065,195	3,858,504	793,309	25.9%	(833,079)	(39,770)
	Longfellow	2,096,333	2,297,847	2,649,863	352,016	15.3%	(342,253)	9,763
	Lyseth	3,349,848	3,525,153	4,207,742	682,589	19.4%	(791,382)	(108,793)
	Ocean Avenue	2,730,172	2,909,124	4,348,362	1,439,238	49.5%	(1,558,961)	(119,723)
	Peaks Island	523,961	641,935	713,042	71,107	11.1%	(70,524)	583
	Presumpscot	1,885,271	1,998,317	2,598,842	600,525	30.1%	(624,858)	(24,333)
	Reiche	2,498,307	2,602,356	3,673,307	1,070,951	41.2%	(741,698)	329,253
	Riverton	2,948,140	3,103,730	4,938,220	1,834,490	59.1%	(1,806,239)	28,251
Middle	King	4,284,522	4,473,730	5,305,532	831,802	18.6%	(1,009,188)	(177,386)
	Lincoln	4,134,358	4,428,753	5,454,657	1,025,904	23.2%	(1,024,184)	1,720
	Moore	4,211,581	4,329,795	5,527,244	1,197,449	27.7%	(1,210,135)	(12,686)
High	Portland	7,018,109	7,289,766	8,154,156	864,390	11.9%	(943,123)	(78,733)
	Deering	6,967,718	7,108,285	8,603,060	1,494,775	21.0%	(1,554,521)	(59,746)
	Casco Bay	2,102,144	2,287,660	2,997,141	709,481	31.0%	(422,913)	286,568
	PATHS	2,951,150	3,063,331	3,088,233	24,902	0.8%	-	24,902
Other	Special Education	12,759,246	13,160,393	3,058,422	(10,101,971)	-76.8%	9,777,627	(324,344)
	Summer School	27,630	61,141	-	(61,141)	-100.0%	84,950	23,809
	Bayside Learning Community	1,082,555	1,309,737	1,345,746	36,009	2.7%	-	36,009
	Communications Office	136,007	124,825	139,798	14,973	12.0%	-	14,973
	School Board	249,469	407,982	447,016	39,034	9.6%	-	39,034
	Superintendent	438,047	627,904	671,796	43,892	7.0%	-	43,892
	Finance & Debt Service	7,008,894	5,320,819	5,300,076	(20,743)	-0.4%	-	(20,743)
	Human Resources	690,098	809,179	881,405	72,226	8.9%	-	72,226
	District-wide benefits	758,121	702,234	962,664	260,430	37.1%	-	260,430
	Facilities Department	3,236,357	4,716,881	6,524,832	1,807,951	38.3%	(1,945,145)	(137,194)
	IT Department	2,330,510	2,608,310	2,581,932	(26,378)	-1.0%	-	(26,378)
	Multi-Lingual	5,188,021	5,337,475	1,094,953	(4,242,522)	-79.5%	4,353,880	111,358
	Department of Academics	1,595,561	2,122,853	2,282,076	159,223	7.5%	355,305	514,528
	Health Services	1,142,509	1,138,785	8,065	(1,130,720)	-99.3%	1,041,391	(89,329)
Transportation Services	2,430,060	2,522,269	2,815,558	293,289	11.6%	-	293,289	
<b>Total General Fund</b>		<b>\$ 92,596,853</b>	<b>\$ 97,231,508</b>	<b>\$ 98,155,645</b>	<b>\$ 924,137</b>	<b>1.0%</b>	<b>\$ -</b>	<b>924,137</b>
<b>Adult Education</b>		<b>1,655,879</b>	<b>1,752,513</b>	<b>1,807,713</b>	<b>55,200</b>	<b>3.1%</b>	<b>-</b>	<b>55,200</b>
<b>Food Service</b>		<b>3,481,129</b>	<b>3,792,636</b>	<b>3,639,526</b>	<b>(153,110)</b>	<b>-4.0%</b>	<b>-</b>	<b>(153,110)</b>
<b>Total</b>		<b>\$ 97,733,862</b>	<b>\$ 102,776,657</b>	<b>\$ 103,602,884</b>	<b>\$ 826,227</b>	<b>0.8%</b>	<b>\$ -</b>	<b>\$ 826,227</b>

\*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. Individual effects shown in this column.

**TAX RATE COMPUTATION--FY2017**  
**Approved Budget**

	<b>General Fund</b>	<b>Food Service</b>	<b>Adult Ed</b>	<b>TOTAL</b>
Total Expenditures	\$ 98,155,645	\$ 3,639,526	\$ 1,807,713	\$ 103,602,884
Less: General Revenue	(3,435,657)	(3,220,450)	(658,680)	(7,314,787)
State EPS	(13,481,328)			(13,481,328)
State reimbursed Debt Svc	(1,725,393)			(1,725,393)
Use of Fund Balance per Policy DA	(500,000)	(250,000)	-	(750,000)
Tax Levy	\$ 79,013,267	\$ 169,076	\$ 1,149,033	\$ 80,331,376
<i>Valuation</i>	<i>7,780,000,000</i>			
Tax Rate:				
	FY17 \$ 10.16	\$ 0.02	\$ 0.15	\$ 10.33
	FY16 \$ 9.92	\$ 0.06	\$ 0.14	\$ 10.12
	<hr/>			
<i>\$ Increase</i>	\$ 0.24	\$ (0.04)	\$ 0.01	\$ 0.21
<i>% Increase</i>	2.4%	-63.8%	5.5%	2.0%



**FY17 Budget  
Comparative Tax Levy Summary  
Approved Budget  
May 11, 2016**

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>\$ +/-</b>	<b>% +/-</b>
<b>Food Service</b>					
Expenditures	\$ 3,739,086	\$ 3,792,636	\$ 3,639,526	\$ (153,110)	-4.0%
Revenue	(3,538,409)	(3,320,907)	(3,470,450)	(149,543)	4.5%
Tax Levy	200,677	471,729	169,076	(302,653)	-64.2%
<b>Adult Ed**</b>					
Expenditures	1,723,595	1,752,513	1,807,713	55,200	3.1%
Revenue	(704,935)	(688,680)	(658,680)	30,000	-4.4%
Tax Levy	1,018,660	1,063,833	1,149,033	85,200	8.0%
<b>General Fund</b>					
Expenditures	96,129,988	97,231,508	98,155,645	924,137	1.0%
Revenue	(19,880,314)	(20,693,859)	(19,142,378)	1,551,481	-7.5%
Tax Levy	76,249,674	76,537,649	79,013,267	2,475,618	3.2%
<b>Total</b>					
Expenditures	101,592,669	102,776,657	103,602,884	826,227	0.8%
Revenue	(24,123,658)	(24,703,446)	(23,271,508)	1,431,938	-5.8%
Tax Levy	\$ 77,469,011	\$ 78,073,211	\$ 80,331,376	\$ 2,258,165	2.9%

**Portland Public Schools  
FY2017 Budget  
FY16 to FY17 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 &amp; Support (Non-union)</u>		<u>Total</u>		Difference
	10/1/2014	10/1/2015	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	
Cliff Island Elementary	4	4	1.00	1.00	0.50	0.50	-	-	0.25	0.25	-	-	1.75	1.75	-
East End Community	425	406	36.05	36.05	9.50	9.50	2.00	2.00	5.50	6.00	0.18	0.68	53.23	54.23	1.00
Hall Elementary	421	399	34.80	34.80	14.43	14.43	2.00	2.00	5.25	5.25	0.17	0.17	56.65	56.65	-
Longfellow Elementary	340	339	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	499	505	38.80	37.80	13.00	13.00	2.00	2.00	5.25	5.25	0.17	0.17	59.22	58.22	-1.00
Ocean Avenue Elem.	421	419	33.70	33.70	16.00	16.00	2.00	2.00	6.00	6.00	0.17	0.17	57.87	57.87	-
Peaks Island Elem.	52	40	5.00	5.00	2.00	2.00	-	-	2.00	2.50	0.09	0.09	9.09	9.59	0.50
Presumpscot Elem.	299	269	23.40	22.40	3.50	3.50	1.00	1.00	3.00	3.00	0.17	0.17	31.07	30.07	-1.00
Reiche Elementary	404	429	31.30	33.30	7.30	7.30	-	-	6.75	6.75	0.17	0.67	45.52	48.02	2.50
Riverton Elementary	470	468	35.75	36.75	16.00	16.00	2.00	2.00	8.00	8.00	0.18	0.18	61.93	62.93	1.00
King Middle School	502	517	48.50	47.75	8.00	9.00	2.00	2.00	7.75	7.75	0.17	0.17	66.42	66.67	0.25
Lincoln Middle School	488	490	49.45	50.20	11.00	10.00	2.00	2.00	8.50	8.50	0.17	0.17	71.12	70.87	-0.25
Moore Middle School	495	481	48.60	48.25	12.80	12.80	2.00	2.00	8.50	8.50	0.17	0.17	72.07	71.72	-0.35
Casco Bay High	368	389	27.55	30.40	1.00	1.00	1.00	1.00	2.00	2.00	0.18	0.18	31.73	34.58	2.85
Deering High School	937	907	72.10	73.10	13.36	13.36	4.00	4.00	13.82	13.82	1.20	1.20	104.48	105.48	1.00
Portland High School	862	797	66.20	67.30	10.00	8.50	4.00	4.00	13.13	13.13	1.20	1.20	94.53	94.13	-0.40
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	9.00	9.80	9.80	-	-	2.25	2.25	1.17	1.17	21.22	22.22	1.00
Special Services	0	0	34.04	35.64	-	-	-	-	-	-	2.50	2.50	36.54	38.14	1.60
Communications Office	0	0	-	-	-	-	-	-	1.00	1.00	0.60	0.80	1.60	1.80	0.20
Superintendent Office	0	0	-	-	-	-	-	-	-	-	2.00	3.00	2.00	3.00	1.00
Finance	0	0	-	-	-	-	-	-	2.00	2.00	8.50	8.50	10.50	10.50	-
Human Resources	0	0	-	-	-	-	-	-	-	-	7.00	8.00	7.00	8.00	1.00
Information Technology	0	0	-	-	-	-	-	-	6.00	6.00	6.00	6.00	12.00	12.00	-
Facilities	0	0	-	-	-	-	-	-	5.00	6.00	3.00	3.00	8.00	9.00	1.00
Multilingual	0	0	4.30	4.30	-	-	-	-	2.50	2.50	5.40	5.40	12.20	12.20	-
Depart. of Academics	0	0	7.46	8.76	-	-	-	-	-	-	5.00	6.00	12.46	14.76	2.30
Transportation	0	0	-	-	-	-	-	-	32.43	32.43	2.00	2.00	34.43	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	-
<b>Total</b>	<b>6987</b>	<b>6859</b>	<b>660.65</b>	<b>670.15</b>	<b>160.26</b>	<b>158.76</b>	<b>29.50</b>	<b>29.50</b>	<b>199.60</b>	<b>201.60</b>	<b>51.01</b>	<b>55.21</b>	<b>1,101.02</b>	<b>1,115.22</b>	
<b>FY17 Change</b>		<b>-128</b>		<b>9.50</b>		<b>-1.50</b>		<b>0.00</b>		<b>2.00</b>		<b>4.20</b>		<b>14.20</b>	

\*Oct 2014 enrollment is updated from that listed in FY16 budget to reflect state certified attending enrollment which was not available at the time. Similarly, October 2015 enrollment listed is not yet state certified.

**Portland Public Schools  
FY2017 Budget  
FY16 to FY17 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>	
	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17
Cliff Island Elementary	-	-	-	-	-	-	-	-	-	-	-	-
East End Community	5.8	5.8	-	-	-	-	2.0	2.0	-	-	7.8	7.8
Hall Elementary	-	-	0.5	0.5	-	-	1.0	1.8	-	-	1.5	2.3
Longfellow Elementary	-	-	-	-	-	-	2.0	2.0	-	-	2.0	2.0
Lyseth Elementary	-	-	0.5	0.5	-	-	1.5	2.3	-	-	2.0	2.8
Ocean Avenue Elem.	0.4	0.4	1.0	1.0	-	-	4.8	5.3	-	-	6.2	6.7
Peaks Island Elem.	-	-	-	-	-	-	0.2	0.2	-	-	0.2	0.2
Presumpscot Elem.	4.0	4.8	-	-	-	-	1.8	1.8	-	-	5.7	6.6
Reiche Elementary	6.2	6.2	-	-	-	-	1.1	1.9	-	-	7.3	8.0
Riverton Elementary	6.8	6.8	-	-	-	-	2.9	3.7	-	-	9.7	10.5
King Middle School	4.3	4.3	0.5	0.5	-	-	2.0	2.0	-	-	6.8	6.8
Lincoln Middle School	-	-	0.5	0.5	-	-	3.8	3.8	-	-	4.3	4.3
Moore Middle School	3.3	4.3	0.5	0.5	-	-	2.0	2.0	-	-	5.8	6.8
Casco Bay High	-	-	-	-	-	-	1.0	1.0	1.0	-	2.0	1.0
Deering High School	-	-	-	-	-	-	2.9	2.9	2.0	-	4.9	2.9
Portland High School	-	-	-	-	-	-	-	-	2.6	-	2.6	-
PATHS	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0
Bayside Learning Ctr	-	-	-	-	-	-	-	-	-	-	-	-
Special Services	-	-	-	-	-	-	8.8	7.2	-	-	8.8	7.2
Communications Office	-	-	-	-	-	-	-	-	-	-	-	-
Superintendent Office	-	-	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	0.8	0.8	0.8	0.8
Facilities	-	-	-	-	-	-	-	-	-	-	-	-
Multilingual	-	-	-	-	3.5	3.9	-	-	1.0	1.0	4.5	4.9
Depart. of Academics	2.0	2.4	1.0	1.0	-	-	-	-	-	-	3.0	3.4
Transportation	-	-	-	-	-	-	-	-	-	-	-	-
Adult Ed	0.3	0.3	-	-	-	-	-	-	4.9	5.6	5.2	5.9
Food Service	-	-	-	-	-	-	-	-	0.8	0.5	0.8	0.5
<b>Total</b>	<b>33.1</b>	<b>35.3</b>	<b>4.5</b>	<b>4.5</b>	<b>3.5</b>	<b>3.9</b>	<b>37.8</b>	<b>39.9</b>	<b>14.1</b>	<b>8.9</b>	<b>93.0</b>	<b>92.4</b>
<b>FY17 Change</b>		<b>2.2</b>		<b>0.0</b>		<b>0.4</b>		<b>2.0</b>		<b>-5.2</b>		<b>-0.6</b>

**Portland Public Schools**  
**FY2017 Staffing Changes--Locally Funded**  
**Approved Budget**  
**May 11, 2016**

**FY2016 Authorized Positions (Budget) 1,101.02**

**Approved during FY16:**

Academic Coordinator	1.00	Academics
Teacher Coach	1.00	Academics
K Teacher	1.00	Riverton
Teacher	2.00	Reiche Elementary
K Teacher	1.00	Lyseth
Art Teacher	0.60	District
Speech Therapist	0.10	Lincoln Middle School
* Literacy Coach	1.50	Deering High School
* Literacy Coach	1.00	Portland High School
* Health Teacher (from .5 Literacy Coach)	0.50	Deering High School
Teacher	1.85	Casco Bay High School
Gifted & Talented	0.30	Moore/Lincoln Middle School
Social Worker (from tuition)	1.00	Bayside
* Social Worker	0.30	SPED
* Guidance	0.60	Portland High School
* Guidance	0.50	Casco Bay High School
* Teacher	0.30	SPED
* Psychologist	1.00	SPED
Teacher	(1.00)	Deering High School
Teacher	(1.00)	Portland High School
Teacher	(0.75)	King Middle School
Ed Tech	1.00	King Middle School
Ed Tech	(0.50)	Portland High School
Teacher	0.50	Portland High School
Boiler Operator (offset by City Charges)	1.00	Facilities
Admin Secretary	0.50	Peaks Island
Admin Secretary	0.50	East End Community School
Communications Coordinator	0.20	Communications
Chemical Hygiene/Safety Officer	1.00	Facilities
HR Credential/Licensing Specialist	1.00	Human Resources
PEF Executive Dir (from contractual)	1.00	PEF
	<u>19.00</u>	

**Proposed in FY17:**

Art Teacher	(0.30)	Academics (across district)
Teacher	(1.00)	Deering High
Chem Hygiene Safety Officer	(1.00)	Facilities
Ed Tech	(1.00)	Lincoln Middle
Teacher (retirement)	(1.00)	Lyseth Elementary
ELL Teacher	(0.50)	Moore Middle
Teacher	(1.00)	Portland High
Ed Tech	(1.00)	Portland High
Family Ed Teacher	(1.00)	Academics (across district)
Teacher	(1.00)	Presumpscot Elementary
Speech Pathologist	(1.00)	SPED
Director of Student Life	0.50	Casco Bay High
Librarian	0.50	Lincoln
Behavioral Specialist	1.00	SPED
Transition Specialist	1.00	East End/Reiche Elementary
* Pathways Coordinator	1.00	Deering High
* Pathways Coordinator	1.00	Portland High
	<u>(4.80)</u>	

**FY17 Staffing 1,115.22**

\* Indicates positions that were shifted from grant funding to local funding

Portland Public Schools  
**Certified October 1st Attending Enrollment~**

<b>Cost</b>							
<b>Center</b>	<b>ELEMENTARY SCHOOLS</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015*</b>
010	Cliff Island	5	4	4	4	4	4
020	Clifford	311	0	0	0	0	0
030	East End	429	441	414	415	425	406
040	Hall	458	449	439	450	421	399
050	Longfellow	393	392	385	365	340	339
060	Lyseth	508	501	524	517	499	505
065	Ocean Ave	0	427	451	442	421	419
070	Peaks Island	57	64	63	53	52	40
080	Presumpscot	290	272	281	281	299	269
090	Reiche	339	329	360	366	404	429
100	Riverton	447	400	423	454	470	468
	<b>Total Elementary</b>	<b>3,237</b>	<b>3,279</b>	<b>3,344</b>	<b>3,347</b>	<b>3,335</b>	<b>3,278</b>
<b>MIDDLE SCHOOLS</b>							
110	King	547	540	532	535	502	517
120	Lincoln	437	470	469	479	488	490
130	Moore	527	509	476	488	495	481
	<b>Total Middle School</b>	<b>1,511</b>	<b>1,519</b>	<b>1,477</b>	<b>1,502</b>	<b>1,485</b>	<b>1,488</b>
<b>HIGH SCHOOLS</b>							
310	Portland	970	931	916	871	862	797
340	Deering	1,003	948	938	923	937	907
340	Casco Bay	276	276	280	335	368	389
	<b>Total High School</b>	<b>2,249</b>	<b>2,155</b>	<b>2,134</b>	<b>2,129</b>	<b>2,167</b>	<b>2,093</b>
<b>TOTAL SCHOOL ENROLLMENT</b>		<b>6,997</b>	<b>6,953</b>	<b>6,955</b>	<b>6,978</b>	<b>6,987</b>	<b>6,859</b>
	Change	68	-44	2	23	9	-128
	Percent change	1.0%	-0.6%	0.0%	0.3%	0.1%	-1.8%
	<b>Subsidy (EPS) counts</b>	<b>6,950</b>	<b>6,870</b>	<b>6,919</b>	<b>6,951</b>	<b>6,962</b>	<b>6,784</b>

**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://www.maine.gov/education/enroll/attending/statefallpub.htm>*

## 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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 1,184,201	\$ 1,095,622	\$ 1,095,622	\$ 1,095,622
Benefits	216,179	172,822	172,822	172,822
Contract Services	477,450	569,060	569,060	569,060
Supplies	231,163	435,512	435,512	435,512
Other Costs	13,860	9,060	9,060	9,060
Total Expenditures	<u>\$ 2,122,853</u>	<u>\$ 2,282,076</u>	<u>\$ 2,282,076</u>	<u>\$ 2,282,076</u>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 1,134,515	\$ 1,186,674	\$ 1,161,155	\$ 1,161,155
Benefits	215,563	236,678	227,972	227,972
Contract Services	294,675	301,603	301,603	301,603
Supplies	100,960	110,183	110,183	110,183
Other Costs	6,800	6,800	6,800	6,800
<b>Total Expenditures</b>	<b>\$ 1,752,513</b>	<b>\$ 1,841,938</b>	<b>\$ 1,807,713</b>	<b>\$ 1,807,713</b>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 927,981	\$ 974,377	\$ 974,377	\$ 974,377
Benefits	341,148	337,975	337,975	337,975
Contract Services	29,051	18,594	18,594	18,594
Supplies	11,057	14,300	14,300	14,300
Other Costs	500	500	500	500
<b>Total Expenditures</b>	<b>\$ 1,309,737</b>	<b>\$ 1,345,746</b>	<b>\$ 1,345,746</b>	<b>\$ 1,345,746</b>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 58,014	\$ 58,030	\$ 58,030	\$ 58,030
Benefits	66,619	84,929	84,929	84,929
Contract Services	98,909	106,869	106,869	106,869
Supplies	2,425	1,770	1,770	1,770
Other Costs	182,015	195,418	195,418	195,418
<b>Total Expenditures</b>	<b>\$ 407,982</b>	<b>\$ 447,016</b>	<b>\$ 447,016</b>	<b>\$ 447,016</b>

*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. CBHS has undergone an expansion over the past two years, and in the 2015-2016 school year, increased their enrollment by adding additional classrooms.

In the 2014-2015 school 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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 1,712,139	\$ 2,341,138	\$ 2,341,138	\$ 2,341,138
Benefits	428,143	550,339	550,339	550,339
Contract Services	90,970	45,862	45,862	45,862
Supplies	44,568	46,640	46,640	46,640
Other Costs	11,840	13,162	13,162	13,162
<b>Total Expenditures</b>	<b>\$ 2,287,660</b>	<b>\$ 2,997,141</b>	<b>\$ 2,997,141</b>	<b>\$ 2,997,141</b>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 74,328	\$ 100,533	\$ 100,533	\$ 100,533
Benefits	32,889	36,777	36,777	36,777
Contract Services	3,615	473	473	473
Supplies	1,357	957	957	957
Total Expenditures	<u>\$ 112,189</u>	<u>\$ 138,740</u>	<u>\$ 138,740</u>	<u>\$ 138,740</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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 92,058	\$ 105,391	\$ 105,391	\$ 105,391
Benefits	24,207	24,812	24,812	24,812
Contract Services	5,060	5,060	5,060	5,060
Supplies	3,375	3,450	3,450	3,450
Other Costs	125	1,085	1,085	1,085
<b>Total Expenditures</b>	<b>\$ 124,825</b>	<b>\$ 139,798</b>	<b>\$ 139,798</b>	<b>\$ 139,798</b>

*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.

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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 5,119,039	\$ 6,588,473	\$ 6,588,473	\$ 6,588,473
Benefits	1,203,193	1,479,279	1,479,279	1,479,279
Contract Services	475,859	257,882	257,882	257,882
Supplies	209,819	174,132	174,132	174,132
Other Costs	100,375	103,294	103,294	103,294
<b>Total Expenditures</b>	<b>\$ 7,108,285</b>	<b>\$ 8,603,060</b>	<b>\$ 8,603,060</b>	<b>\$ 8,603,060</b>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 2,250,811	\$ 2,982,308	\$ 2,982,308	\$ 2,982,308
Benefits	557,596	714,763	714,763	714,763
Contract Services	141,347	33,317	33,317	33,317
Supplies	69,391	48,808	48,808	48,808
Other Costs	4,410	5,465	5,465	5,465
<b>Total Expenditures</b>	<b>\$ 3,023,555</b>	<b>\$ 3,784,661</b>	<b>\$ 3,784,661</b>	<b>\$ 3,784,661</b>

*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.

	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>
	<b>Budget</b>	<b>Superintendent</b>	<b>Fin Committee</b>	<b>Approved</b>
Wages	\$ 475,881	\$ 565,213	\$ 565,213	\$ 565,213
Benefits	139,246	156,736	156,736	156,736
Contract Services	2,481,962	4,254,159	4,254,159	4,254,159
Supplies	79,340	246,369	246,369	246,369
Other Costs	12,150	595	595	595
Debt Service	1,528,302	1,401,804	1,301,760	1,301,760
Total Expenditures	<u>\$ 4,716,881</u>	<u>\$ 6,624,876</u>	<u>\$ 6,524,832</u>	<u>\$ 6,524,832</u>

*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.

	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>
	<b>Budget</b>	<b>Superintendent</b>	<b>Fin Committee</b>	<b>Approved</b>
Wages	\$ 778,281	\$ 787,246	\$ 787,246	\$ 787,246
Benefits	208,395	194,859	194,859	194,859
Contract Services	399,510	339,666	339,666	339,666
Supplies	22,300	20,800	20,800	20,800
Other Costs	1,500	1,690	1,690	1,690
Debt Service	3,910,833	3,943,376	3,955,815	3,955,815
<b>Total Expenditures</b>	<b>\$ 5,320,819</b>	<b>\$ 5,287,637</b>	<b>\$ 5,300,076</b>	<b>\$ 5,300,076</b>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 1,337,932	\$ 1,316,698	\$ 1,316,698	\$ 1,316,698
Benefits	455,143	368,171	368,171	368,171
Contract Services	155,362	159,570	159,570	159,570
Supplies	1,802,950	1,780,350	1,780,350	1,780,350
Other Costs	28,249	1,737	1,737	1,737
Debt Service	13,000	13,000	13,000	13,000
<b>Total Expenditures</b>	<b>\$ 3,792,636</b>	<b>\$ 3,639,526</b>	<b>\$ 3,639,526</b>	<b>\$ 3,639,526</b>

*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 working with the state on replacing the building in the very near future.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 2,325,080	\$ 3,018,245	\$ 3,018,245	\$ 3,018,245
Benefits	547,083	746,852	746,852	746,852
Contract Services	122,808	37,541	37,541	37,541
Supplies	65,924	51,066	51,066	51,066
Other Costs	4,300	4,800	4,800	4,800
<b>Total Expenditures</b>	<b>\$ 3,065,195</b>	<b>\$ 3,858,504</b>	<b>\$ 3,858,504</b>	<b>\$ 3,858,504</b>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 897,337	\$ -	\$ -	\$ -
Benefits	224,692	1,740	1,740	1,740
Contract Services	9,800	-	-	-
Supplies	6,956	6,325	6,325	6,325
<b>Total Expenditures</b>	<b>\$ 1,138,785</b>	<b>\$ 8,065</b>	<b>\$ 8,065</b>	<b>\$ 8,065</b>

*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 FY2017, that amount is about \$700,000.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 432,269	\$ 487,649	\$ 487,649	\$ 487,649
Benefits	836,950	1,100,471	1,100,471	1,100,471 *
Contract Services	161,194	165,839	165,839	165,839
Supplies	75,000	75,000	75,000	75,000
Other Costs	6,000	15,110	15,110	15,110
<b>Total Expenditures</b>	<b>\$ 1,511,413</b>	<b>\$ 1,844,069</b>	<b>\$ 1,844,069</b>	<b>\$ 1,844,069</b>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 715,879	\$ 738,490	\$ 738,490	\$ 738,490
Benefits	241,985	223,566	223,566	223,566
Contract Services	193,110	202,400	202,400	202,400
Supplies	306,000	276,000	276,000	276,000
Other Costs	17,000	40,000	40,000	40,000
Debt Service	1,134,336	1,092,174	1,101,476	1,101,476
<b>Total Expenditures</b>	<b>\$ 2,608,310</b>	<b>\$ 2,572,630</b>	<b>\$ 2,581,932</b>	<b>\$ 2,581,932</b>

*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".

	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>
	<b>Budget</b>	<b>Superintendent</b>	<b>Fin Committee</b>	<b>Approved</b>
Wages	\$ 3,374,189	\$ 4,158,233	\$ 4,158,233	\$ 4,158,233
Benefits	809,647	992,339	992,339	992,339
Contract Services	174,224	62,847	62,847	62,847
Supplies	84,465	62,554	62,554	62,554
Other Costs	31,205	29,559	29,559	29,559
<b>Total Expenditures</b>	<b>\$ 4,473,730</b>	<b>\$ 5,305,532</b>	<b>\$ 5,305,532</b>	<b>\$ 5,305,532</b>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 3,292,447	\$ 4,221,725	\$ 4,221,725	\$ 4,221,725
Benefits	842,566	1,074,316	1,074,316	1,074,316
Contract Services	165,307	49,121	49,121	49,121
Supplies	97,171	77,093	77,093	77,093
Other Costs	31,262	32,402	32,402	32,402
<b>Total Expenditures</b>	<b>\$ 4,428,753</b>	<b>\$ 5,454,657</b>	<b>\$ 5,454,657</b>	<b>\$ 5,454,657</b>

*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 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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 1,698,856	\$ 2,081,095	\$ 2,081,095	\$ 2,081,095
Benefits	462,193	506,457	506,457	506,457
Contract Services	71,023	17,832	17,832	17,832
Supplies	55,775	39,229	39,229	39,229
Other Costs	10,000	5,250	5,250	5,250
<b>Total Expenditures</b>	<b>\$ 2,297,847</b>	<b>\$ 2,649,863</b>	<b>\$ 2,649,863</b>	<b>\$ 2,649,863</b>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 3,232,724	\$ 4,284,103	\$ 4,284,103	\$ 4,284,103
Benefits	769,673	1,095,786	1,095,786	1,095,786
Contract Services	220,337	52,360	52,360	52,360
Supplies	84,571	68,005	68,005	68,005
Other Costs	22,490	26,990	26,990	26,990
<b>Total Expenditures</b>	<b>\$ 4,329,795</b>	<b>\$ 5,527,244</b>	<b>\$ 5,527,244</b>	<b>\$ 5,527,244</b>

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

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 2,692,967	\$ 3,306,636	\$ 3,306,636	\$ 3,306,636
Benefits	652,260	800,941	800,941	800,941
Contract Services	101,197	24,460	24,460	24,460
Supplies	69,784	64,855	64,855	64,855
Other Costs	8,945	10,850	10,850	10,850
<b>Total Expenditures</b>	<b>\$ 3,525,153</b>	<b>\$ 4,207,742</b>	<b>\$ 4,207,742</b>	<b>\$ 4,207,742</b>

*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.

	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>
	<b>Budget</b>	<b>Superintendent</b>	<b>Fin Committee</b>	<b>Approved</b>
Wages	\$ 4,162,140	\$ 779,532	\$ 779,532	\$ 779,532
Benefits	1,085,835	242,631	242,631	242,631
Contract Services	54,600	51,023	51,023	51,023
Supplies	31,636	17,003	17,003	17,003
Other Costs	3,264	4,764	4,764	4,764
<b>Total Expenditures</b>	<b>\$ 5,337,475</b>	<b>\$ 1,094,953</b>	<b>\$ 1,094,953</b>	<b>\$ 1,094,953</b>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 2,198,591	\$ 3,356,432	\$ 3,356,432	\$ 3,356,432
Benefits	524,108	889,077	889,077	889,077
Contract Services	114,625	54,414	54,414	54,414
Supplies	67,400	39,539	39,539	39,539
Other Costs	4,400	8,900	8,900	8,900
<b>Total Expenditures</b>	<b>\$ 2,909,124</b>	<b>\$ 4,348,362</b>	<b>\$ 4,348,362</b>	<b>\$ 4,348,362</b>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 417,544	\$ 515,730	\$ 515,730	\$ 515,730
Benefits	138,449	160,981	160,981	160,981
Contract Services	67,622	26,604	26,604	26,604
Supplies	15,895	7,973	7,973	7,973
Other Costs	2,425	1,754	1,754	1,754
<b>Total Expenditures</b>	<b>\$ 641,935</b>	<b>\$ 713,042</b>	<b>\$ 713,042</b>	<b>\$ 713,042</b>

*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 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 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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 2,073,599	\$ 2,088,342	\$ 2,088,342	\$ 2,088,342
Benefits	512,296	534,176	534,176	534,176
Contract Services	320,556	314,135	314,135	314,135
Supplies	126,961	116,180	116,180	116,180
Other Costs	29,919	35,400	35,400	35,400
<b>Total Expenditures</b>	<b>\$ 3,063,331</b>	<b>\$ 3,088,233</b>	<b>\$ 3,088,233</b>	<b>\$ 3,088,233</b>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 5,136,973	\$ 6,175,620	\$ 6,175,620	\$ 6,175,620
Benefits	1,218,916	1,331,854	1,331,854	1,331,854
Contract Services	643,151	393,512	393,512	393,512
Supplies	193,253	158,014	158,014	158,014
Other Costs	97,473	95,156	95,156	95,156
<b>Total Expenditures</b>	<b>\$ 7,289,766</b>	<b>\$ 8,154,156</b>	<b>\$ 8,154,156</b>	<b>\$ 8,154,156</b>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 1,456,274	\$ 1,981,377	\$ 1,981,377	\$ 1,981,377
Benefits	368,958	498,356	498,356	498,356
Contract Services	86,140	41,251	41,251	41,251
Supplies	45,575	37,273	37,273	37,273
Other Costs	3,385	2,600	2,600	2,600
Debt Service	37,985	37,985	37,985	37,985
Total Expenditures	<u>\$ 1,998,317</u>	<u>\$ 2,598,842</u>	<u>\$ 2,598,842</u>	<u>\$ 2,598,842</u>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 1,869,562	\$ 2,835,174	\$ 2,835,174	\$ 2,835,174
Benefits	462,160	741,176	741,176	741,176
Contract Services	196,376	35,983	35,983	35,983
Supplies	69,629	55,879	55,879	55,879
Other Costs	4,629	5,095	5,095	5,095
<b>Total Expenditures</b>	<b>\$ 2,602,356</b>	<b>\$ 3,673,307</b>	<b>\$ 3,673,307</b>	<b>\$ 3,673,307</b>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 2,159,508	\$ 3,834,844	\$ 3,834,844	\$ 3,834,844
Benefits	593,466	987,928	987,928	987,928
Contract Services	264,591	52,853	52,853	52,853
Supplies	82,881	59,484	59,484	59,484
Other Costs	3,284	3,111	3,111	3,111
<b>Total Expenditures</b>	<b>\$ 3,103,730</b>	<b>\$ 4,938,220</b>	<b>\$ 4,938,220</b>	<b>\$ 4,938,220</b>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 9,077,468	\$ 1,342,409	\$ 1,342,409	\$ 1,342,409
Benefits	2,688,053	245,421	245,421	245,421
Contract Services	1,187,142	1,286,342	1,286,342	1,286,342
Supplies	128,030	97,750	97,750	97,750
Other Costs	79,700	86,500	86,500	86,500
Total Expenditures	<u>\$ 13,160,393</u>	<u>\$ 3,058,422</u>	<u>\$ 3,058,422</u>	<u>\$ 3,058,422</u>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 52,660	\$ -	\$ -	\$ -
Benefits	2,481	-	-	-
Supplies	4,000	-	-	-
Other Costs	2,000	-	-	-
<b>Total Expenditures</b>	<b>\$ 61,141</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*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.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 287,235	\$ 341,656	\$ 341,656	\$ 341,656
Benefits	68,122	80,108	80,108	80,108
Contract Services	233,032	233,032	233,032	233,032
Supplies	7,400	7,400	7,400	7,400
Other Costs	32,115	9,600	9,600	9,600
<b>Total Expenditures</b>	<b>\$ 627,904</b>	<b>\$ 671,796</b>	<b>\$ 671,796</b>	<b>\$ 671,796</b>

*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, co-curricular activities, field trips, and 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 the 2015-2016 school year, PPS contracted with the METRO public transportation system to transport high school students to and from school.

	<b>FY16 Budget</b>	<b>FY17 Superintendent</b>	<b>FY17 Fin Committee</b>	<b>FY17 Approved</b>
Wages	\$ 1,417,225	\$ 1,482,330	\$ 1,482,330	\$ 1,482,330
Benefits	430,095	450,223	450,223	450,223
Contract Services	392,845	589,356	589,356	589,356
Supplies	173,800	175,060	175,060	175,060
Other Costs	250	350	350	350
Debt Service	108,054	127,408	118,239	118,239
<b>Total Expenditures</b>	<b>\$ 2,522,269</b>	<b>\$ 2,824,727</b>	<b>\$ 2,815,558</b>	<b>\$ 2,815,558</b>

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