

PORTLAND PUBLIC SCHOOLS
prepared & empowered

Portland Public Schools
At a Crossroads



FY2019 Approved Education Budget

June 12, 2018

Portland Public Schools
FY2019 Approved Education Budget
June 12, 2018

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PORTLAND PUBLIC SCHOOLS

prepared & empowered

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
(2020)

Holly Seeliger
District 2
(2018)

Mark Balfantz
At Large
(2020)

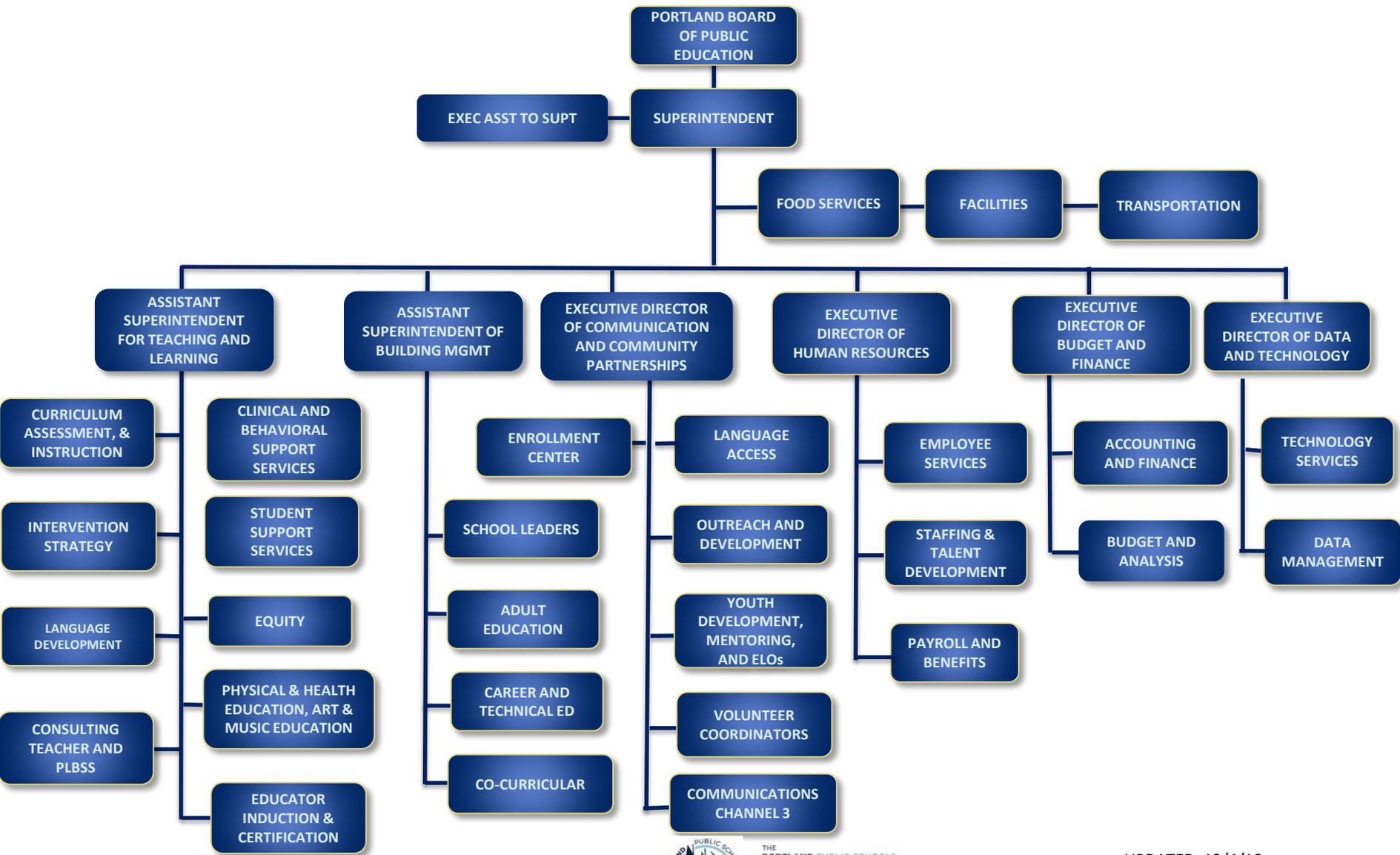
Laurie Davis
District 3
(2019)

Roberto Rodriguez
At Large
(2019)

Timothy Atkinson
District 4
(2020)

Sarah J. Thompson
At Large
(2018)

Portland Public Schools Organizational Chart



Portland Public Schools
 FY2019 Summary Revenue Budget
 General, Adult Ed, and Food Services Funds
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		FY17 Actual	FY18 Amended	FY19 Superintendent Recommended	FY19 Finance Committee Recommended	FY19 Board of Education Recommended	FY19 Approved	\$ +/-	% +/-
Local Revenue (non-tax)	General	\$ 2,566,553	\$ 2,614,857	\$ 424,376	\$ 424,376	\$ 424,376	\$ 424,376		
	Adult Ed	191,440	190,000	195,000	195,000	195,000	195,000		
	Food Services	411,342	426,006	410,225	410,225	410,225	410,225		
	Total Local Revenue	3,169,335	3,230,863	1,029,601	1,029,601	1,029,601	1,029,601	\$ (2,201,262)	-68.1%
State Revenue	EPS	13,492,066	14,113,683	12,677,092	12,677,092	12,677,092	12,677,092		
	Debt Service Reimb	1,725,393	1,686,134	3,662,244	3,662,244	3,662,244	3,662,244		
	Other	429,130	370,350	364,530	364,530	364,530	364,530		
	Adult Ed	434,197	431,864	449,040	449,040	449,040	449,040		
	Food Services	46,072	33,848	40,000	40,000	40,000	40,000		
	Total State Revenue	16,126,857	16,635,879	17,192,906	17,192,906	17,192,906	17,192,906	557,027	3.3%
Federal Revenue	General	519,022	540,000	690,000	690,000	690,000	690,000		
	Food Services	2,927,383	2,803,926	2,882,508	2,882,508	2,882,508	2,882,508		
	Total Federal Revenue	3,446,404	3,343,926	3,572,508	3,572,508	3,572,508	3,572,508	228,582	6.8%
Total Non-tax Revenue		\$ 22,742,597	\$ 23,210,668	\$ 21,795,015	\$ 21,795,015	\$ 21,795,015	\$ 21,795,015	\$ (1,415,653)	-6.1%
Use of Fund Balance	General	-	500,000	500,000	500,000	500,000	518,789		
	Food Services	-	250,000	250,000	250,000	230,270	211,481		
	Adult Education	-	-	50,000	50,000	50,000	50,000		
		-	750,000	800,000	800,000	780,270	780,270		
Property Taxes	General Education	79,013,267	81,456,771	89,042,741	87,689,180	87,525,230	86,406,334		
	Adult Education	1,149,033	1,297,914	1,700,352	1,699,077	1,697,097	1,597,097		
	Food Services	169,076	33,236	47,166	(16,324)	-	-		
	Total Property Tax	80,331,376	82,787,921	90,790,259	89,371,933	89,222,327	88,003,431	5,215,510	6.3%
Total Revenue		\$ 103,073,973	\$ 106,748,589	\$ 113,385,274	\$ 111,966,948	\$ 111,797,612	\$ 110,578,716	\$ 3,830,127	3.6%

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	FY17 Actual	FY18 Amended	FY19 Superintendent Recommended	FY19 Finance Committee Recommended	FY19 Board of Education Recommended	FY19 Approved	\$ +/-	% +/-
GENERAL FUND								
LOCAL REVENUE								
1211	REQUIRED LOCAL SHARE (tax levy)	\$ 62,834,483	\$ 63,486,150	\$ 70,198,565	\$ 70,198,565	\$ 70,198,565	\$ 70,198,565	\$ 6,712,415 10.6%
1212	LOCAL ONLY DEBT SERVICE (tax levy)	572,216	496,746	597,496	597,496	597,496	597,496	100,750 20.3%
1213	ADDITIONAL LOCAL FUNDS (tax levy)	15,606,568	17,473,875	18,246,680	16,893,119	16,729,169	15,610,273	(1,863,602) -10.7%
1322	TUITION PUBLIC K-8	119,968	84,000	84,000	84,000	84,000	84,000	- 0.0%
1324	TUITION PUBLIC 9-12	94,774	121,000	90,000	90,000	90,000	90,000	(31,000) -25.6%
1328	TUITION CTE OTHER UNITS	201,381	195,000	-	-	-	-	(195,000) -100.0%
1363	SUMMER SCH TUITION 9-12	12,835	15,000	10,000	10,000	10,000	10,000	(5,000) -33.3%
1380	PATHS PART I & II ASSESSMENT	1,818,151	1,974,357	21,876	21,876	21,876	21,876	(1,952,481) -98.9%
1440	TRANSPORT - OTHER ORG (e.g. PTO, Boosters)	135,891	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	19,375	30,000	25,000	25,000	25,000	25,000	(5,000) -16.7%
1910	BUILDING RENTALS	75,912	60,000	60,000	60,000	60,000	60,000	- 0.0%
1960	MISC LOCAL REVENUE	6,011	7,000	5,000	5,000	5,000	5,000	(2,000) -28.6%
1991	MISC SALES & REFUNDS	310	500	500	500	500	500	- 0.0%
	TOTAL LOCAL	81,579,820	84,071,628	89,467,117	88,113,556	87,949,606	86,830,710	2,759,082 3.3%
STATE REVENUE								
3111	STATE SHARE EPS (State Subsidy)	13,492,066	14,113,683	12,677,092	12,677,092	12,677,092	12,677,092	(1,436,591) -10.2%
	STATE REIMBURSED DEBT SERVICE	1,725,393	1,686,134	3,662,244	3,662,244	3,662,244	3,662,244	1,976,110 117.2%
3120	STATE AGENCY CLIENT	404,530	300,000	300,000	300,000	300,000	300,000	- 0.0%
3150	NAT'L BOARD - TEACHING SALARY SUPLMNT	24,600	70,350	64,530	64,530	64,530	64,530	(5,820) -8.3%
	TOTAL STATE	15,646,588	16,170,167	16,703,866	16,703,866	16,703,866	16,703,866	533,699 3.3%
FEDERAL REVENUE								
4585	MAINECARE MEDICAID REIMB	470,312	500,000	650,000	650,000	650,000	650,000	150,000 30.0%
4810	FEDERAL IMPACT AID	48,709	40,000	40,000	40,000	40,000	40,000	- 0.0%
	TOTAL FEDERAL	519,022	540,000	690,000	690,000	690,000	690,000	150,000 27.8%
	TOTAL GENERAL FUND	97,745,430	100,781,795	106,860,983	105,507,422	105,343,472	104,224,576	3,442,781 3.4%
5000	USE OF FUND BALANCE	-	500,000	500,000	500,000	500,000	518,789	18,789 3.8%
	TOTAL GENERAL FUND REVENUE AND FUND BALANCE	\$ 97,745,430	\$ 101,281,795	\$ 107,360,983	\$ 106,007,422	\$ 105,843,472	\$ 104,743,365	\$ 3,461,570 3.4%
ADULT EDUCATION								
AE LOCAL REVENUE								
1214	LOCAL FUNDS (tax levy)	\$ 1,149,033	\$ 1,297,914	\$ 1,700,352	\$ 1,699,077	\$ 1,697,097	\$ 1,597,097	\$ 299,183 23.1%
1317	TUITION-INDIV-ENRICHMT	103,169	100,000	105,000	105,000	105,000	105,000	5,000 5.0%
1319	TUITION-INDIV-VOC	64,613	60,000	70,000	70,000	70,000	70,000	10,000 16.7%
1359	TUITION-OTHER-ACADEMIC	23,409	30,000	20,000	20,000	20,000	20,000	(10,000) -33.3%
	TOTAL LOCAL	1,340,473	1,487,914	1,895,352	1,894,077	1,892,097	1,792,097	304,183 20.4%
AE STATE REVENUE								
3240	STATE SUBSIDY	434,197	431,864	449,040	449,040	449,040	449,040	17,176 4.0%
	TOTAL STATE	434,197	431,864	449,040	449,040	449,040	449,040	17,176 4.0%
5000	USE OF FUND BALANCE	-	-	50,000	50,000	50,000	50,000	50,000 100.0%
	TOTAL ADULT EDUCATION REVENUE	\$ 1,774,671	\$ 1,919,778	\$ 2,394,392	\$ 2,393,117	\$ 2,391,137	\$ 2,291,137	\$ 371,359 19.3%

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	FY17 Actual	FY18 Amended	FY19 Superintendent Recommended	FY19 Finance Committee Recommended	FY19 Board of Education Recommended	FY19 Approved	\$ +/-	% +/-
FOOD SERVICE								
<i>FS LOCAL REVENUE</i>								
1215 LOCAL FUNDS (tax levy)	169,076	33,236	47,166	(16,324)	-	-	(33,236)	-100.0%
1611 DAILY SALES - LUNCH	260,900	249,769	260,000	260,000	260,000	260,000	10,231	4.1%
1620 DAILY SALES NON REIM	130,298	160,237	130,785	130,785	130,785	130,785	(29,452)	-18.4%
1630 SPECIAL FUNCTIONS	9,479	10,000	10,000	10,000	10,000	10,000	-	0.0%
1910 BUILDING RENTALS	6,998	6,000	7,440	7,440	7,440	7,440	1,440	24.0%
1996 MISC REFUNDS - SCHOOL NUTRITION	3,666	-	2,000	2,000	2,000	2,000	2,000	100.0%
TOTAL LOCAL	580,418	459,242	457,391	393,901	410,225	410,225	(49,017)	-10.7%
<i>FS STATE REVENUE</i>								
3250 STATE REIMBURSEMENT	46,072	33,848	40,000	40,000	40,000	40,000	6,152	18.2%
TOTAL STATE	46,072	33,848	40,000	40,000	40,000	40,000	6,152	18.2%
<i>FS FEDERAL REVENUE</i>								
4370 AFTER SCHL SNACK	54,547	47,884	54,000	54,000	54,000	54,000	6,116	12.8%
4380 SUMMER FOOD PROG	54,262	54,130	63,873	63,873	63,873	63,873	9,743	18.0%
4550 PERFORMNC-BASED LUNCH	35,852	34,682	34,842	34,842	34,842	34,842	160	0.5%
4551 REIMB LUNCH - REGULAR	191,212	184,971	193,926	193,926	193,926	193,926	8,955	4.8%
4552 REIMB LUNCH - REDUCED	69,638	57,918	73,574	73,574	73,574	73,574	15,656	27.0%
4553 REIMB LUNCH - FREE	1,371,556	1,333,486	1,360,000	1,360,000	1,360,000	1,360,000	26,514	2.0%
4554 REIMB BREAKFAST	878,521	832,469	829,259	829,259	829,259	829,259	(3,210)	-0.4%
4558 PAYMTS IN LIEU OF COMM	191,655	180,636	194,834	194,834	194,834	194,834	14,198	7.9%
4559 FRESH FRUITS AND VEGGIES	80,140	77,750	78,200	78,200	78,200	78,200	450	0.6%
TOTAL FEDERAL	2,927,383	2,803,926	2,882,508	2,882,508	2,882,508	2,882,508	78,582	2.8%
5000 USE OF FUND BALANCE	-	250,000	250,000	250,000	230,270	211,481	(38,519)	-15.4%
TOTAL FOOD SERVICE REVENUE	\$ 3,553,872	\$ 3,547,016	\$ 3,629,899	\$ 3,566,409	\$ 3,563,003	\$ 3,544,214	\$ (2,802)	-0.1%
TOTAL REVENUE AND OTHER FUNDING SOURCES	\$ 103,073,973	\$ 106,748,589	\$ 113,385,274	\$ 111,966,948	\$ 111,797,612	\$ 110,578,716	\$ 3,830,127	3.6%

Portland Public Schools
 FY2019 Summary Expenditure Budget*
 General, Adult Ed, and Food Services Funds
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		FY17 Actual	FY18 Amended	FY19 Superintendent Recommended	FY19 Finance Committee Recommended	FY19 Board of Education Recommended	FY19 Approved	\$ +/-	% +/-
Wages	Regular	\$ 60,460,038	\$ 62,036,494	\$ 64,455,646	\$ 63,471,075	\$ 63,471,075	\$ 62,878,340		
	Temp/Sub/Tutor/OT	2,008,905	1,912,454	2,109,181	2,099,181	2,099,181	1,999,181		
	Add pay/Stipends/Sick payout	1,989,534	2,283,389	2,628,043	2,628,043	2,628,043	2,444,612		
	<i>Total Wages</i>	<u>64,458,477</u>	<u>66,232,337</u>	<u>69,192,870</u>	<u>68,198,299</u>	<u>68,198,299</u>	<u>67,322,133</u>	\$ 1,089,796	1.6%
Benefits	Health	12,241,528	12,703,873	14,905,069	14,633,815	14,633,815	14,564,525		
	Pension--Teacher	1,675,214	1,903,339	2,170,252	2,158,094	2,158,094	2,135,105		
	Pension--all other	1,075,728	1,318,181	1,241,474	1,205,989	1,205,989	1,212,211		
	Workers Comp	597,387	711,200	695,670	695,670	695,670	695,670		
	Medicare	868,208	922,062	964,140	955,387	955,387	948,774		
	All other	682,364	689,069	527,787	524,472	524,472	524,086		
	<i>Total Benefits</i>	<u>17,140,428</u>	<u>18,247,724</u>	<u>20,504,392</u>	<u>20,173,427</u>	<u>20,173,427</u>	<u>20,080,371</u>	1,832,647	10.0%
Contracted Services	Professional & Technical Svcs	1,235,761	1,537,192	1,568,265	1,504,851	1,504,851	1,439,851		
	Employee Training/Dev	177,839	472,645	459,553	457,553	457,553	450,053		
	SPED Contracted Svcs	389,135	231,242	288,400	288,400	288,400	288,400		
	Student Transportation	260,051	361,269	230,211	230,211	230,211	230,211		
	Homeless Student Transportation	29,630	68,000	50,000	50,000	50,000	50,000		
	SPED Student Transportation	166,964	90,000	50,000	50,000	50,000	50,000		
	SPED Tuition	554,215	686,613	686,613	686,613	686,613	686,613		
	Other Tuition	1,400	-	90,832	90,832	90,832	90,832		
	Legal Services	137,263	140,000	140,000	140,000	140,000	140,000		
	Utilities	2,317,272	2,304,338	2,385,446	2,385,446	2,261,340	2,261,340		
	Repair & Maintenance	2,667,357	2,830,810	2,704,135	2,639,135	2,639,135	2,639,135		
	Rentals & Leases	368,051	374,644	384,334	384,334	384,334	384,334		
	Liability Insurance	323,848	358,250	428,281	428,281	428,281	428,281		
	Other Services	509,935	666,302	637,561	635,955	635,955	635,955		
	<i>Total Contracted Services</i>	<u>9,138,723</u>	<u>10,121,305</u>	<u>10,103,631</u>	<u>9,971,611</u>	<u>9,847,505</u>	<u>9,775,005</u>	(346,300)	-3.4%
Supplies	Education Supplies	1,011,356	1,009,006	1,028,683	1,028,683	1,028,683	945,083		
	Tech Related Supplies	90,168	139,946	156,996	151,996	151,996	136,122		
	General Supplies	359,833	391,146	623,607	622,607	622,607	620,107		
	Custodial Supplies	226,870	236,767	236,000	236,000	236,000	236,000		
	Software Licenses	463,504	616,280	641,111	641,111	641,111	641,111		
	Gasoline	63,447	140,681	90,421	90,421	90,421	90,421		
	Food/Non-food supplies	1,597,690	1,613,599	1,653,190	1,653,190	1,653,190	1,653,190		
	<i>Total Supplies</i>	<u>3,812,869</u>	<u>4,147,425</u>	<u>4,430,008</u>	<u>4,424,008</u>	<u>4,424,008</u>	<u>4,322,034</u>	174,609	4.2%
Other Costs	Field Trip Transportation	329,646	322,571	335,779	335,779	335,779	335,779		
	Miscellaneous	186,590	400,447	438,557	438,557	438,557	398,057		
	Capital	270,268	225,223	184,119	184,119	184,119	149,419		
	<i>Total Other Costs</i>	<u>786,503</u>	<u>948,241</u>	<u>958,455</u>	<u>958,455</u>	<u>958,455</u>	<u>883,255</u>	(64,986)	-6.9%
Debt Service	Bond DS	6,442,573	6,012,572	7,963,333	7,963,333	7,963,333	7,963,333		
	Loans/Leases	50,663	38,985	232,585	232,585	232,585	232,585		
	<i>Total Debt Service</i>	<u>6,493,237</u>	<u>6,051,557</u>	<u>8,195,918</u>	<u>8,195,918</u>	<u>8,195,918</u>	<u>8,195,918</u>	2,144,361	35.4%
Proposed reduction to be made 4/12/18					45,230	-	-		
Total Expenditures		<u>\$ 101,830,237</u>	<u>\$ 105,748,589</u>	<u>\$ 113,385,274</u>	<u>\$ 111,966,948</u>	<u>\$ 111,797,612</u>	<u>\$ 110,578,716</u>	<u>\$ 4,830,127</u>	<u>4.6%</u>

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

Portland Public Schools
FY2019 Detail Expenditure Budget
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		FY17	FY18	FY19	FY19 Finance	FY19 Board of	FY19		
		Actual	Amended	Superintendent	Committee	Education	Approved	\$ +/-	% +/-
SALARIES & BENEFITS									
<i>Regular Salaries</i>									
1010	PROFESSIONAL SALARY	\$ 41,412,550	\$ 42,580,534	\$ 44,164,621	\$ 43,710,198	\$ 43,710,198	\$ 43,193,775	\$ 613,241	1.4%
1020	INSTRUCTIONAL AIDE/ASST	4,851,749	4,832,842	4,866,499	4,741,469	4,741,469	4,649,569	(183,273)	-3.8%
1040	ADMINISTRATOR	5,429,549	5,517,575	6,103,655	5,988,114	5,988,114	5,950,488	432,913	7.8%
1180	REGULAR SUPPORT STAFF	8,766,190	9,105,543	9,320,871	9,031,294	9,031,294	9,084,508	(21,035)	-0.2%
	Total Regular Salaries	60,460,038	62,036,494	64,455,646	63,471,075	63,471,075	62,878,340	841,846	1.4%
<i>Temporary Salaries</i>									
1200	TEMPORARY SALARY	645,035	820,250	975,451	965,451	965,451	865,451	45,201	5.5%
1210	TUTOR	52,524	68,593	50,850	50,850	50,850	50,850	(17,743)	-25.9%
1230	SUBSTITUTE	1,079,776	895,111	939,880	939,880	939,880	939,880	44,769	5.0%
1310	TEACHER ADDITIONAL PAY	57,855	81,380	298,741	298,741	298,741	115,310	33,930	41.7%
1380	REGULAR SUPPORT OVERTIME	231,570	128,500	143,000	143,000	143,000	143,000	14,500	11.3%
1410	PROFESSIONAL SABBATICAL	-	-	19,610	19,610	19,610	19,610	19,610	100.0%
1500/10/60	STIPEND/DIFFERENTIAL	1,469,161	1,538,009	1,644,972	1,644,972	1,644,972	1,644,972	106,963	7.0%
1501	STIPEND-RETIREMENT SICK	451,065	640,000	640,000	640,000	640,000	640,000	-	0.0%
1590	STIPEND/OTHER	11,453	24,000	24,720	24,720	24,720	24,720	720	3.0%
	Total Temporary Salaries	3,998,439	4,195,843	4,737,224	4,727,224	4,727,224	4,443,793	247,950	5.9%
	Total Salaries	64,458,477	66,232,337	69,192,870	68,198,299	68,198,299	67,322,133	1,089,796	1.6%
<i>Benefits</i>									
2000-2299	FLEX BENEFITS, LTD, MEDICARE	13,471,897	14,000,004	16,056,996	15,773,674	15,773,674	15,697,385	1,697,381	12.1%
2030	UNEMPLOYMENT COMPENSATION	12,498	100,000	100,000	100,000	100,000	100,000	-	0.0%
2300-2380	RETIREMENT - MEPERS & ICMA	2,750,942	3,221,520	3,411,726	3,364,083	3,364,083	3,347,316	125,796	3.9%
2500-2580	TUITION REIMBURSEMENT	198,726	175,000	200,000	200,000	200,000	200,000	25,000	14.3%
2700	WORKER'S COMP	597,387	711,200	695,670	695,670	695,670	695,670	(15,530)	-2.2%
2900	LIFE INSURANCE - MEPERS PLD	108,978	40,000	40,000	40,000	40,000	40,000	-	0.0%
	Total Benefits	17,140,428	18,247,724	20,504,392	20,173,427	20,173,427	20,080,371	1,832,647	10.0%
	TOTAL SALARIES & BENEFITS	81,598,905	84,480,061	89,697,262	88,371,726	88,371,726	87,402,504	2,922,443	3.5%
CONTRACTED SERVICES									
3000	PURCHASED PROF & TECH SVC	2,209,507	2,414,690	1,557,566	1,494,152	1,494,152	1,429,152	(985,538)	-40.8%
3200	CONTRACTUAL PRE-K	145,280	159,810	162,554	162,554	162,554	162,554	2,744	1.7%
3300	EMPLOYEE TRAIN & DEV SVCS	177,839	472,645	459,553	457,553	457,553	450,053	(22,592)	-4.8%
3400	OTHER PROFESSIONAL SVCS	25,666	33,000	20,000	20,000	20,000	20,000	(13,000)	-39.4%
3401	SECURITY	120,949	126,036	127,867	127,867	127,867	127,867	1,831	1.5%
3402	ALARMS	4,050	4,050	4,050	4,050	4,050	4,050	-	0.0%
3420	ARCHITECT/ENGINEER - NSA	9,279	20,000	20,000	20,000	20,000	20,000	-	0.0%
3430	ADULT ED CONTRACTED SVCS	3,685	10,175	6,000	6,000	6,000	6,000	(4,175)	-41.0%
3440	SPEC ED CONTRACTED SVCS	389,135	231,242	288,400	288,400	288,400	288,400	57,158	24.7%
3450	LEGAL SERVICES	137,263	140,000	140,000	140,000	140,000	140,000	-	0.0%
4110	WATER	44,247	43,696	46,547	46,547	46,547	46,547	2,851	6.5%
4120	SEWER	120,128	106,215	116,345	116,345	116,345	116,345	10,130	9.5%
4125	STORM WATER	118,577	120,272	124,106	124,106	-	-	(120,272)	-100.0%
4300	REPAIR AND MAINT SVCS	358,391	478,916	1,024,274	1,024,274	1,024,274	1,024,274	545,358	113.9%
4301	HVAC MAINTENANCE	420,748	517,756	554,663	514,663	514,663	514,663	(3,093)	-0.6%
4302	MOWING/PLOWING/FIELDMAINT	466,049	464,600	588,766	563,766	563,766	563,766	99,166	21.3%
4303	ASBESTOS/MOLD ABATEMENT SVCS	-	-	20,000	20,000	20,000	20,000	20,000	100.0%
4304	VEHICLE & EQUIPMT REPAIR	19,038	14,000	20,500	20,500	20,500	20,500	6,500	46.4%
4305	WASTE DISPOSAL SERVICES	102,088	114,144	117,600	117,600	117,600	117,600	3,456	3.0%
4306	RECYCLING SERVICES	32,398	34,000	44,000	44,000	44,000	44,000	10,000	29.4%
4307	HAZ WASTE DISPOSAL SVCS	-	4,000	4,000	4,000	4,000	4,000	-	0.0%
4308	PEST MGMT SERVICES	15,341	16,000	19,560	19,560	19,560	19,560	3,560	22.3%
4309	FIRE EXTINGUISHER MAINT SVCS	-	-	7,000	7,000	7,000	7,000	7,000	100.0%
4400	RENTALS	368,051	374,644	384,334	384,334	384,334	384,334	9,690	2.6%
4430	COMPUTER LEASE	3,531	-	193,600	193,600	193,600	193,600	193,600	100.0%
4450	LEASES-NOT DOE APPROVED	29,252	34,802	34,802	34,802	34,802	34,802	-	0.0%
5000	OTHER PURCHASED SERVICES	1,486	1,200	1,450	1,450	1,450	1,450	250	20.8%
5100	STUDENT TRANSPORT SVCS	421	250	250	250	250	250	-	0.0%
5140	STUDENT TRANS PURCH-PRIV	456,645	519,269	330,211	330,211	330,211	330,211	(189,058)	-36.4%
5200	INSURANCE-GEN LIABILITY	323,848	358,250	428,281	428,281	428,281	428,281	70,031	19.5%
5310	POSTAGE	57,052	70,469	70,771	70,771	70,771	70,771	302	0.4%
5320	PHONE	74,576	96,609	111,016	111,016	111,016	111,016	14,407	14.9%

Portland Public Schools
FY2019 Detail Expenditure Budget
Approved Education Budget
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		FY17	FY18	FY19	FY19 Finance	FY19 Board of	FY19		
		Actual	Amended	Superintendent	Committee	Education	Approved	\$ +/-	% +/-
5330	INTERNET CONNECTIVITY	9,070	47,400	52,426	52,426	52,426	52,426	5,026	10.6%
5340	EBOOKS & ONLINE SUBSCRIPTNS	11,717	93,055	92,999	92,999	92,999	92,999	(56)	-0.1%
5400	ADVERTISING	28,800	54,700	16,000	16,000	16,000	16,000	(38,700)	-70.7%
5430	ADULT ED ADVERTISING	20,305	-	15,000	15,000	15,000	15,000	15,000	100.0%
5510	PRINTING/BINDING	22,204	43,823	52,964	51,964	51,964	51,964	8,141	18.6%
5520	PHOTOCOPYING	187,974	169,525	169,222	169,222	169,222	169,222	(303)	-0.2%
5610	TUITION TO IN-STATE SAU	1,400	-	90,832	90,832	90,832	90,832	90,832	100.0%
5630	TUITION TO PRIVATE SOURCE	554,215	686,613	686,613	686,613	686,613	686,613	-	0.0%
5650	TUITION TO POST-SECONDARY	10,957	10,000	10,000	10,000	10,000	10,000	-	0.0%
5800	STAFF TRAVEL	139,669	180,005	182,805	182,199	182,199	182,199	2,194	1.2%
5830	ADULT ED TRAVEL-STATE MTG	-	100	100	100	100	100	-	0.0%
TOTAL CONTRACTED SERVICES		7,234,528	8,265,961	8,397,027	8,265,007	8,140,901	8,068,401	(197,560)	-2.4%
SUPPLIES									
6000	GENERAL SUPPLIES	359,833	391,146	623,607	622,607	622,607	620,107	228,961	58.5%
6040	CUSTODIAL SUPPLIES	226,870	236,767	236,000	236,000	236,000	236,000	(767)	-0.3%
6100	INSTRUCTIONAL SUPPLIES	627,812	629,917	739,582	739,582	739,582	655,982	26,065	4.1%
6210	NATURAL GAS	911,317	801,550	909,738	909,738	909,738	909,738	108,188	13.5%
6220	ELECTRICITY	919,093	949,365	948,036	948,036	948,036	948,036	(1,329)	-0.1%
6230	BOTTLED GAS	13,252	14,510	15,682	15,682	15,682	15,682	1,172	8.1%
6240	OIL	107,013	124,721	61,550	61,550	61,550	61,550	(63,171)	-50.6%
6260	GASOLINE	63,447	140,681	90,421	90,421	90,421	90,421	(50,260)	-35.7%
6300	FOOD	1,485,612	1,501,181	1,540,090	1,540,090	1,540,090	1,540,090	38,909	2.6%
6310	NON-FOOD SUPPLIES	112,078	112,418	113,100	113,100	113,100	113,100	682	0.6%
6400	BOOKS/PERIODICALS	376,175	360,439	272,701	272,701	272,701	272,701	(87,738)	-24.3%
6500	TECH-RELATED SUPPLIES	90,168	139,946	156,996	151,996	151,996	136,122	(3,824)	-2.7%
6501	SOFTWARE LICENSES	463,504	616,280	641,111	641,111	641,111	641,111	24,831	4.0%
6600	AUDIOVISUAL SUPPLIES	7,370	18,650	16,400	16,400	16,400	16,400	(2,250)	-12.1%
TOTAL SUPPLIES		5,763,543	6,037,571	6,365,014	6,359,014	6,359,014	6,257,040	219,469	3.6%
MISCELLANEOUS									
8100	DUES AND FEES	120,911	157,651	158,761	158,761	158,761	158,761	1,110	0.7%
8110	BANK FEES	4,435	4,000	4,000	4,000	4,000	4,000	-	0.0%
8120	MAINE STATE BILLING FEES	40,696	45,796	45,796	45,796	45,796	45,796	-	0.0%
8140	SCHOOL BOARD CONFERENCE FEES	358	1,000	1,000	1,000	1,000	1,000	-	0.0%
8500	FIELD TRIP TRANSPORTATION	329,646	322,571	335,779	335,779	335,779	335,779	13,208	4.1%
8900	MISC EXPENDITURES	5,147	7,000	9,000	9,000	9,000	9,000	2,000	28.6%
9000	OTHER ITEMS	14,863	185,000	185,000	185,000	185,000	144,500	(40,500)	-21.9%
9100	FUND TRANSFERS OUT	179	-	35,000	35,000	35,000	35,000	35,000	100.0%
TOTAL MISCELLANEOUS		516,235	723,018	774,336	774,336	774,336	733,836	10,818	1.5%
DEBT SERVICE									
8310/20-1	DEBT SERVICE - OTHER	5,312,222	5,433,957	7,844,378	7,844,378	7,844,378	7,844,378	2,410,421	44.4%
8310/20-2	DEBT SERVICE - BUSES	114,057	106,876	102,586	102,586	102,586	102,586	(4,290)	-4.0%
8310/20-3	DEBT SERVICE - TECHNOLOGY	1,016,294	471,739	16,369	16,369	16,369	16,369	(455,370)	-96.5%
8310/20-5	BUS/VAN LEASE/PURCHASE	4,183	4,183	4,183	4,183	4,183	4,183	-	0.0%
TOTAL DEBT SERVICE		6,446,756	6,016,755	7,967,516	7,967,516	7,967,516	7,967,516	1,950,761	32.4%

Portland Public Schools
FY2019 Detail Expenditure Budget
 Approved Education Budget
 June 12, 2018

		FY17	FY18	FY19	FY19 Finance	FY19 Board of	FY19		
		Actual	Amended	Superintendent	Committee	Education	Approved	\$ +/-	% +/-
CAPITAL EQUIPMENT									
7300	EQUIPMENT > \$10,000	58,894	157,223	31,619	31,619	31,619	31,619	(125,604)	-79.9%
7301	EQUIPMENT < \$10,000	14,493	-	2,500	2,500	2,500	2,500	2,500	100.0%
7340	TECH-RELATED EQUIP > \$10,000	-	15,000	-	-	-	-	(15,000)	-100.0%
7341	TECH-RELATED EQUIP < \$10,000	196,881	53,000	150,000	150,000	150,000	115,300	62,300	117.5%
	TOTAL CAPITAL EQUIPMENT	270,268	225,223	184,119	184,119	184,119	149,419	(75,804)	-33.7%
	Proposed reduction to be made 4/12/18				45,230				
	TOTAL EXPENDITURES	\$ 101,830,237	\$ 105,748,589	\$ 113,385,274	\$ 111,966,948	\$ 111,797,612	\$ 110,578,716	\$ 4,830,127	4.6%

Portland Public Schools
Approved Education Budget
FY2019 Expenditures by State Budget Categories
June 12, 2018

State Budget Category	FY17 Actual	FY18 Amended	FY19 Superintendent Recommended	FY19 Finance Committee Recommended	FY19 Board of Education Recommended	FY19 Approved	\$ +/-	% +/-
1. Regular Instruction	\$ 41,721,325	\$ 42,592,907	\$ 44,726,332	\$ 44,147,015	\$ 44,147,015	\$ 43,374,776	\$ 781,869	1.8%
2. Special Education Instruction	13,851,419	14,415,192	15,419,248	15,393,999	15,393,999	15,346,549	931,357	6.5%
3. CTE (vocational) Instruction	3,050,272	3,111,014	3,238,772	3,236,065	3,221,300	3,218,948	107,934	3.5%
4. Other Instruction	2,146,569	2,306,573	2,445,871	2,445,449	2,445,449	2,445,449	138,876	6.0%
5. Student & Staff Support	9,460,814	9,752,319	10,398,331	10,130,844	10,130,844	9,951,898	199,579	2.0%
6. System Administration	3,957,211	4,314,629	4,431,534	4,025,859	4,025,859	3,948,289	(366,340)	-8.5%
7. School Administration	5,248,638	5,422,263	5,575,068	5,568,553	5,568,553	5,568,553	146,290	2.7%
8. Transportation & Buses	2,887,203	3,209,764	3,043,966	3,018,465	3,018,465	3,002,370	(207,394)	-6.5%
9. Facilities Maintenance	10,183,210	10,834,964	11,401,221	11,316,191	11,212,236	11,208,764	373,800	3.4%
10. Debt Service	4,028,412	4,023,031	6,210,831	6,210,831	6,210,831	6,210,831	2,187,800	54.4%
11. All Other Expenditures*	140,563	299,139	469,809	514,151	468,921	466,938	167,799	56.1%
Total General Fund	\$ 96,675,636	\$ 100,281,795	\$ 107,360,983	\$ 106,007,422	\$ 105,843,472	\$ 104,743,365	\$ 4,461,570	4.4%
Adult Education	1,718,126	1,919,778	2,394,392	2,393,117	2,391,137	2,291,137	371,359	19.3%
Food Service	3,436,475	3,547,016	3,629,899	3,566,409	3,563,003	3,544,214	(2,802)	-0.1%
Total	\$ 101,830,237	\$ 105,748,589	\$ 113,385,274	\$ 111,966,948	\$ 111,797,612	\$ 110,578,716	\$ 4,830,127	4.6%

*FY19 Finance Committee Recommended amount includes proposed reduction of \$45,230 to be made 4/12/18.

Portland Public Schools
Approved Education Budget
FY2019 Cost Center Summary - Expenditure
June 12, 2018

Cost Center		FY17 Actual	FY18 Amended	FY19 Approved	\$ +/-	% +/-
Elementary	Cliff Island	\$ 137,265	\$ 160,283	\$ 123,742	\$ (36,541)	-22.8%
	East End	3,765,199	3,970,824	4,043,246	72,422	1.8%
	Hall	4,108,339	4,122,411	4,348,916	226,505	5.5%
	Longfellow	2,680,612	2,838,318	2,976,493	138,175	4.9%
	Lyseth	4,146,425	4,364,596	4,357,826	(6,770)	-0.2%
	Ocean Avenue	4,146,614	4,241,444	4,341,231	99,787	2.4%
	Peaks Island	693,685	727,588	669,398	(58,190)	-8.0%
	Presumpscot	2,594,079	2,565,509	2,669,873	104,364	4.1%
	Reiche	3,865,070	4,044,630	4,274,803	230,173	5.7%
	Riverton	5,006,270	5,409,655	5,793,183	383,528	7.1%
Middle	King	5,361,990	5,785,067	6,093,804	308,737	5.3%
	Lincoln	5,392,606	5,559,373	5,619,068	59,695	1.1%
	Moore	5,685,773	5,925,365	6,022,869	97,504	1.6%
High	Portland	8,007,038	8,139,778	8,457,260	317,482	3.9%
	Deering	8,867,229	9,205,171	9,507,005	301,834	3.3%
	Casco Bay	2,951,976	3,096,024	3,220,143	124,119	4.0%
	PATHS	3,050,272	3,111,014	3,218,948	107,934	3.5%
Other	Special Education	2,465,731	2,116,139	2,340,138	223,999	10.6%
	Summer School	11,303	2,103	23,192	21,089	1002.8%
	Bayside Learning Community	1,304,638	1,303,656	1,337,198	33,542	2.6%
	Communications Office	140,563	99,139	274,579	175,440	177.0%
	School Board	211,360	429,873	359,078	(70,795)	-16.5%
	Superintendent	635,623	818,086	712,781	(105,305)	-12.9%
	Assistant Superintendent	192,554	155,484	220,932	65,448	42.1%
	Finance	1,079,012	954,391	836,754	(117,637)	-12.3%
	Debt Service	4,028,412	4,023,031	6,210,831	2,187,800	54.4%
	Human Resources	1,131,234	1,105,595	983,074	(122,521)	-11.1%
	District-wide benefits	707,428	851,200	835,670	(15,530)	-1.8%
	Facilities Department	6,240,376	6,564,480	6,781,562	217,082	3.3%
	IT Department	2,554,026	2,191,925	1,971,028	(220,897)	-10.1%
	Multi-Lingual	1,028,687	1,099,043	1,066,028	(33,015)	-3.0%
	Department of Academics	1,592,674	1,890,836	1,857,983	(32,853)	-1.7%
Health Services	4,370	-	-	-	0.0%	
Transportation Services	2,887,203	3,409,764	3,194,729	(215,035)	-6.3%	
Total General Fund		\$ 96,675,636	\$ 100,281,795	\$ 104,743,365	\$ 4,461,570	4.4%
Adult Education		1,718,126	1,919,778	2,291,137	371,359	19.3%
Food Service		3,436,475	3,547,016	3,544,214	(2,802)	-0.1%
Total		\$ 101,830,237	\$ 105,748,589	\$ 110,578,716	\$ 4,830,127	4.6%

TAX RATE COMPUTATION--FY2019
Approved Education Budget

	General Fund	Food Service	Adult Ed	TOTAL
Total Expenditures	\$ 104,743,365	\$ 3,544,214	\$ 2,291,137	\$ 110,578,716
Less: General Revenue	(1,478,906)	(3,332,733)	(644,040)	(5,455,679)
State EPS	(12,677,092)			(12,677,092)
State reimbursed Debt Svc	(3,662,244)			(3,662,244)
Use of Fund Balance per Policy DA	<u>(518,789)</u>	<u>(211,481)</u>	<u>(50,000)</u>	<u>(780,270)</u>
Tax Levy	\$ 86,406,334	\$ -	\$ 1,597,097	\$ 88,003,431

Valuation 7,900,000,000 This estimate was updated by the City Assesor on 4/3/18

Tax Rate:					
	FY19	\$ 10.94	\$ -	\$ 0.20	\$ 11.14
	FY18	\$ 10.44	\$ -	\$ 0.17	\$ 10.61
	<hr/>				
	<i>\$ Increase</i>	\$ 0.50	\$ -	\$ 0.03	\$ 0.53
	<i>% Increase</i>	4.8%	0.0%	18.9%	5.0%

FY19 Budget
Comparative Tax Levy Summary
Approved Education Budget
June 12, 2018

	FY17	FY18	FY19	\$ +/-	% +/-
Food Service					
Expenditures	\$ 3,639,526	\$ 3,547,016	\$ 3,544,214	\$ (2,802)	-0.1%
Revenue	(3,470,450)	(3,513,780)	(3,544,214)	(30,434)	0.9%
Tax Levy	169,076	33,236	0	(33,236)	-100.0%
Adult Ed					
Expenditures	1,807,713	1,919,778	2,291,137	371,359	19.3%
Revenue	(658,680)	(621,864)	(694,040)	(72,176)	11.6%
Tax Levy	1,149,033	1,297,914	1,597,097	299,183	23.1%
General Fund					
Expenditures	98,155,645	100,281,795	104,743,365	4,461,570	4.4%
Revenue	(19,142,378)	(18,825,024)	(18,337,031)	487,993	-2.6%
Tax Levy	79,013,267	81,456,771	86,406,334	4,949,563	6.1%
Total					
Expenditures	103,602,884	105,748,589	110,578,716	4,830,127	4.6%
Revenue	(23,271,508)	(22,960,668)	(22,575,285)	385,383	-1.7%
Tax Levy	\$ 80,331,376	\$ 82,787,921	\$ 88,003,431	\$ 5,215,510	6.3%

**Portland Public Schools
Approved Education Budget
FY18 to FY19 Comparative Staffing--Locally Funded**

Location	<u>Student Enrollment*</u>		<u>Teachers</u>		<u>Ed Techs</u>		<u>Principals</u>		<u>Support Staff (BASE)</u>		<u>Admin & Support (Non-union)</u>		<u>Total</u>		Difference
	10/1/2016	10/1/2017	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	
Cliff Island Elementary	5	2	1.20	1.20	1.00	-	-	-	0.25	0.25	-	-	2.45	1.45	-1.00
East End Community	400	417	33.30	34.98	10.29	8.79	2.00	2.00	6.00	6.00	0.18	0.18	51.77	51.94	0.17
Hall Elementary	425	403	35.85	36.69	9.50	8.50	2.00	2.00	5.25	6.25	0.18	0.18	52.78	53.62	0.83
Longfellow Elementary	315	347	27.00	27.81	4.48	4.09	1.50	1.50	3.50	3.56	0.18	0.18	36.66	37.13	0.47
Lyseth Elementary	471	491	38.73	38.07	7.50	7.00	2.00	2.00	5.50	5.06	0.18	0.18	53.91	52.31	-1.60
Ocean Avenue Elem.	405	381	37.00	36.98	15.29	14.29	2.00	2.00	6.00	6.00	0.18	0.18	60.47	59.44	-1.03
Peaks Island Elem.	38	37	6.10	5.35	1.00	1.00	-	-	2.50	2.50	0.18	0.18	9.78	9.03	-0.75
Presumpscot Elem.	252	248	24.85	24.23	5.02	5.43	1.00	1.00	3.50	3.06	0.18	0.18	34.55	33.90	-0.65
Reiche Elementary	434	440	37.45	37.00	10.00	9.00	-	0.50	6.75	6.75	0.18	0.18	54.38	53.43	-0.96
Riverton Elementary	457	443	43.81	44.77	24.00	26.00	2.00	2.00	8.00	8.00	0.18	0.18	77.99	80.95	2.95
King Middle School	517	518	51.35	51.52	11.00	11.80	2.00	2.00	7.75	7.25	0.18	0.50	72.28	73.07	0.79
Lincoln Middle School	499	523	51.71	50.22	6.78	5.79	2.00	2.00	8.50	8.50	0.18	0.19	69.17	66.69	-2.48
Moore Middle School	501	448	51.88	50.72	15.00	13.50	2.00	2.00	8.50	8.50	0.18	0.19	77.56	74.91	-2.65
Casco Bay High	378	387	31.90	31.54	1.20	1.20	1.00	1.00	2.00	2.00	0.19	-	36.29	35.74	-0.55
Deering High School	908	927	76.33	77.56	15.87	14.03	4.00	4.00	13.88	13.88	2.20	2.20	112.28	111.66	-0.62
Portland High School	734	759	63.30	64.58	7.60	8.60	4.00	4.00	12.75	13.00	1.20	1.20	88.85	91.38	2.53
PATHS	0	0	19.50	19.50	6.00	6.00	1.00	1.00	10.50	9.50	0.18	0.20	37.18	36.20	-0.98
Bayside Learning Ctr	0	0	11.05	9.50	11.99	11.79	-	-	2.25	-	1.18	-	26.47	21.29	-5.18
Special Services	0	0	7.50	8.70	3.29	3.49	-	1.00	-	1.00	2.00	4.18	12.79	18.36	5.57
Communications Office	0	0	-	-	-	-	-	-	0.60	0.60	0.50	1.50	1.10	2.10	1.00
Superintendent Office	0	0	-	-	-	-	-	-	-	-	5.00	5.00	5.00	5.00	-
Finance	0	0	-	-	-	-	-	-	2.00	2.00	5.00	4.00	7.00	6.00	-1.00
Human Resources	0	0	-	-	-	-	-	-	-	-	10.00	8.00	10.00	8.00	-2.00
Information Technology	0	0	-	-	-	-	-	-	5.00	5.00	5.75	6.00	10.75	11.00	0.25
Facilities	0	0	-	-	-	-	-	-	7.00	9.00	3.00	3.00	10.00	12.00	2.00
Multilingual	0	0	3.78	4.13	-	-	-	-	3.00	2.00	7.70	7.35	14.48	13.48	-1.00
Depart. of Academics	0	0	3.30	3.90	-	-	-	-	-	-	3.00	3.40	6.30	7.30	1.00
Transportation	0	0	-	-	-	-	-	-	33.88	33.88	3.00	2.76	36.88	36.64	-0.24
Adult Ed	0	0	8.78	7.78	-	-	1.00	2.00	3.58	6.53	2.00	2.00	15.36	18.31	2.95
Food Service	0	0	-	-	-	-	-	-	37.34	35.19	1.00	1.00	38.34	36.19	-2.15
Total	6739	6771	665.67	666.73	166.81	160.27	29.50	32.00	205.78	205.26	55.06	54.24	1122.82	1,118.49	
FY19 Change		32		1.06		-6.54		2.50		-0.52		-0.83		-4.33	

*2017 certified enrollment data was not available as of the date of publication of this document.

**Portland Public Schools
Approved Education Budget
FY18 to FY19 Comparative Staffing--Grant Funded**

	<u>Title IA</u>		<u>Title IIA</u>		<u>Title IIIA</u>		<u>Title IVA</u>		<u>Local Entitlement</u>		<u>All Other</u>		<u>Total</u>	
	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19
Cliff Island Elementary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
East End Community	5.5	5.5	-	-	-	-	-	-	1.0	1.0	-	-	6.5	6.5
Hall Elementary	1.0	2.0	-	-	-	-	-	-	1.8	1.8	-	-	2.8	3.8
Longfellow Elementary	-	-	0.5	0.5	-	-	-	-	2.0	2.0	-	-	2.5	2.5
Lyseth Elementary	1.0	1.1	-	-	-	-	-	-	1.8	2.8	-	-	2.8	3.9
Ocean Avenue Elem.	1.0	1.9	0.5	0.5	-	-	-	-	4.3	3.5	-	-	5.8	5.9
Peaks Island Elem.	-	-	-	-	-	-	-	-	1.0	0.5	0.5	0.5	1.5	1.0
Presumpscot Elem.	4.7	3.7	-	-	-	-	-	-	1.0	1.0	-	-	5.7	4.7
Reiche Elementary	5.4	5.7	-	-	-	-	-	-	1.8	1.0	-	-	7.2	6.7
Riverton Elementary	6.8	7.4	-	-	-	-	-	-	2.7	2.7	-	-	9.5	10.1
Levey Day School	0.1	0.1	-	-	-	-	-	-	-	-	-	-	0.1	0.1
St Brigid	0.3	0.2	-	-	-	-	-	-	-	-	-	-	0.3	0.2
King Middle School	-	-	1.0	1.0	-	-	-	-	1.0	1.8	-	-	2.0	2.8
Lincoln Middle School	-	-	1.0	1.0	-	-	-	-	3.0	3.8	-	-	4.0	4.8
Moore Middle School	-	-	1.0	1.0	-	-	-	-	2.6	2.6	-	-	3.6	3.6
Casco Bay High	-	-	-	-	-	-	-	-	1.0	1.0	-	-	1.0	1.0
Deering High School	-	-	-	-	-	-	-	-	1.9	2.8	-	-	1.9	2.8
Portland High School	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PATHS	-	-	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0
Bayside Learning Ctr	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Services	-	-	-	-	-	-	-	-	8.1	8.3	0.2	-	8.3	8.3
Communications Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Superintendent Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multilingual	-	-	-	-	3.6	3.9	-	-	-	-	-	-	3.6	3.9
Depart. of Academics	1.7	1.1	1.1	-	-	-	-	0.2	-	-	-	0.9	2.8	2.1
Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adult Ed	-	-	-	-	-	-	-	-	-	-	7.1	7.0	7.1	7.0
Food Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	27.4	28.7	5.1	4.0	3.6	3.9	-	0.2	34.9	36.6	8.8	9.4	79.8	82.6
FY19 Change		1.3		-1.1		0.3		0.2		1.7		0.6		2.8

Portland Public Schools
FY2018 Staffing Changes During Fiscal Year--Locally Funded
Approved Education Budget
June 12, 2018

FY2018 Positions at Beginning of the Year **1,122.82 ***

Approved during FY18:

ELL Teacher	0.50	Hall Elementary	Teacher
ELL Teacher	0.50	East End Community	Teacher
Kindergarten Teacher	1.00	East End Community	Teacher
Teacher on Sabbatical	0.50	Department of Academics	Teacher
Literacy Coach	(0.50)	Academics (across district)	Teacher
Office Secretary	1.00	Adult Ed	Regular Support Staff
Library Ed Tech	1.00	Portland High	Ed Tech
ELL Ed Tech	(1.00)	Moore Middle	Ed Tech
Ed Tech	1.00	King Middle	Ed Tech

4.00

FY18 Current Staffing **1,126.82**

**1,126.12 per FY2018 Approved Amended Budget; Figure adjusted down by 3.3 FTE due to system records errors which were discovered during FY2018.*

Portland Public Schools
FY2019 Staffing Changes Proposed--Locally Funded
Approved Education Budget
June 12, 2018

FY18 Current Staffing 1,126.82

Proposed in FY19:

ESOL Chair	0.50	Adult Ed	Teacher
** Exploratory Learning Coordinator	1.00	Deering High	Teacher
Social Worker	0.10	Longfellow	Teacher
** Exploratory Learning Coordinator	1.00	Portland High	Teacher
Social Worker	1.00	Riverton Elementary	Teacher
Building Custodian I	0.40	Adult Ed	Regular Support Staff
Building Custodian I	1.00	Hall Elementary	Regular Support Staff
Building Custodian I	0.06	Longfellow Elementary	Regular Support Staff
Building Custodian I	0.06	Lyseth Elementary	Regular Support Staff
Building Custodian I	0.06	Presumpscot Elementary	Regular Support Staff
Building Custodian II	1.00	Facilities (across district)	Regular Support Staff
Intake Coordinators	1.50	Adult Ed	Regular Support Staff
# Make It Happen Coordinator	1.00	Multilingual	Regular Support Staff
Parent & Community Specialists	0.20	Multilingual	Regular Support Staff
* Volunteer Coordinator	0.32	King Middle	Regular Support Staff
Assistant Director of Adult Ed	1.00	Adult Ed	Admin
* Director of Social & Emotional Learning	0.40	Department of Academics	Admin
Assistant Principal	0.50	Reiche Elementary	Admin
Teacher	(1.00)	Hall	Teacher
Teacher	(1.00)	King Middle	Teacher
Teacher	(1.00)	Lincoln	Teacher
Teacher	(1.00)	Lyseth Elementary	Teacher
Teacher	(1.00)	Moore	Teacher
Teacher	(1.00)	Reiche	Teacher
Adult Ed Instructor	(1.00)	Adult Ed	Teacher
Adult Ed Instructor	(1.00)	Adult Ed	Teacher
Kitchen Manager	(1.00)	Food Service	Regular Support Staff
Parent & Community Specialist	(1.00)	Multilingual	Regular Support Staff
Administrative Assistant	(1.00)	Operations	Regular Support Staff
Volunteer Coordinator	(0.20)	Casco Bay	Regular Support Staff
Ed Tech	(1.00)	Cliff	Ed Tech
Ed Tech	(2.00)	East End	Ed Tech
Ed Tech	(1.00)	Hall	Ed Tech
Ed Tech	(1.00)	Reiche	Ed Tech
Assistant Director of Finance	(1.00)	Finance	Admin
HR Generalist	(1.00)	Human Resources	Admin
Benefits Specialist	(1.00)	Human Resources	Admin
Transportation Operations	(0.24)	Transportation	Admin

(8.33)

FY19 Staffing

1,118.49

FY2018 Authorized Positions (Budget)

1,122.82

FTE Change (4.33)

* Position changed funding sources

** Formerly JMG teachers

Formerly Americorp Volunteers

Portland Public Schools
Certified October 1st Attending Enrollment~

Cost Center	ELEMENTARY SCHOOLS	2012	2013	2014	2015	2016	2017
010	Cliff Island	4	4	4	4	5	2
030	East End	414	415	425	405	400	416
040	Hall	439	450	421	395	425	403
050	Longfellow	385	365	340	337	315	334
060	Lyseth	524	517	499	504	471	491
065	Ocean Ave	451	442	421	416	405	381
070	Peaks Island	63	53	52	40	38	37
080	Presumpscot	281	281	299	268	252	248
090	Reiche	360	366	404	427	434	437
100	Riverton	423	454	470	468	457	442
	Total Elementary	3,344	3,347	3,335	3,264	3,202	3,191
MIDDLE SCHOOLS							
110	King	532	535	502	517	517	519
120	Lincoln	469	479	488	485	499	513
130	Moore	476	488	495	480	501	444
	Total Middle School	1,477	1,502	1,485	1,482	1,517	1,476
HIGH SCHOOLS							
310	Portland	916	871	862	793	734	756
340	Deering	938	923	937	901	908	913
340	Casco Bay	280	335	368	389	378	386
	Total High School	2,134	2,129	2,167	2,083	2,020	2,055
TOTAL SCHOOL ENROLLMENT		6,955	6,978	6,987	6,829	6,739	6,722
	Change	2	23	9	-158	-90	-17
	Percent change	0.0%	0.3%	0.1%	-2.3%	-1.3%	-0.3%
	Subsidy (EPS) counts	6,919	6,951	6,962	6,789	6,740	6,695

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 Dept of Education at <https://www.maine.gov/doe/data-reporting/reporting/warehouse/student-enrollment-data>

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 849,632	\$ 1,231,194	\$ 1,032,268	\$ 843,952
Benefits	124,154	243,877	182,997	182,997
Contracted Services	658,821	637,044	637,044	637,044
Supplies	241,400	178,750	178,750	178,750
Other Costs	8,940	15,240	15,240	15,240
	\$ 1,882,947	\$ 2,306,105	\$ 2,046,299	\$ 1,857,983

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 1,274,857	\$ 1,623,846	\$ 1,623,846	\$ 1,523,846
Benefits	229,965	336,001	334,726	334,726
Contracted Services	318,606	295,345	295,345	293,365
Supplies	90,508	98,200	98,200	98,200
Other Costs	5,842	41,000	41,000	41,000
	\$ 1,919,778	\$ 2,394,392	\$ 2,393,117	\$ 2,291,137

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 59,884	\$ 194,541	\$ 194,541	\$ 192,749
Benefits	3,849	6,581	6,582	6,582
Contracted Services	75,279	36,939	36,939	14,439
Supplies	9,312	8,562	8,562	6,062
Other Costs	7,160	1,100	1,100	1,100
	<u>\$ 155,484</u>	<u>\$ 247,723</u>	<u>\$ 247,724</u>	<u>\$ 220,932</u>

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 928,151	\$ 948,883	\$ 948,883	\$ 944,266
Benefits	352,505	372,375	369,932	369,932
Contracted Services	760	1,800	1,800	1,800
Supplies	13,839	15,700	15,700	15,700
Other Costs	5,500	5,500	5,500	5,500
	\$ 1,300,755	\$ 1,344,258	\$ 1,341,815	\$ 1,337,198

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 59,191	\$ 60,375	\$ 60,375	\$ 60,375
Benefits	91,548	56,889	56,889	56,889
Contracted Services	84,244	84,626	84,626	84,626
Supplies	3,208	1,770	1,770	1,770
Other Costs	189,918	195,918	195,918	155,418
	\$ 428,109	\$ 399,578	\$ 399,578	\$ 359,078

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 2,391,200	\$ 2,480,069	\$ 2,464,916	\$ 2,457,154
Benefits	588,898	630,253	629,230	624,227
Contracted Services	48,711	58,382	58,382	58,382
Supplies	43,757	65,574	65,574	60,818
Other Costs	17,885	19,562	19,562	19,562
	\$ 3,090,451	\$ 3,253,840	\$ 3,237,664	\$ 3,220,143

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 112,336	\$ 109,183	\$ 109,183	\$ 84,304
Benefits	44,923	55,867	55,129	34,969
Contracted Services	517	2,523	2,523	2,523
Supplies	1,007	490	490	446
Other Costs	1,500	1,500	1,500	1,500
	\$ 160,283	\$ 169,563	\$ 168,825	\$ 123,742

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 66,802	\$ 175,072	\$ 175,071	\$ 173,088
Benefits	24,050	57,518	56,631	56,631
Contracted Services	4,160	40,160	40,160	40,160
Supplies	3,450	3,450	3,450	3,450
Other Costs	1,490	1,250	1,250	1,250
	\$ 99,952	\$ 277,450	\$ 276,562	\$ 274,579

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 6,929,781	\$ 7,045,506	\$ 7,008,296	\$ 6,960,866
Benefits	1,670,319	1,897,011	1,889,922	1,894,304
Contracted Services	315,966	326,713	326,713	301,713
Supplies	230,320	245,113	245,113	233,721
Other Costs	107,300	116,401	116,401	116,401
	\$ 9,253,686	\$ 9,630,744	\$ 9,586,445	\$ 9,507,005

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 3,039,118	\$ 3,101,287	\$ 3,018,770	\$ 3,014,025
Benefits	811,168	927,690	886,644	886,644
Contracted Services	45,284	47,012	47,012	47,012
Supplies	71,550	76,975	76,975	71,850
Other Costs	5,121	23,715	23,715	23,715
	\$ 3,972,241	\$ 4,176,679	\$ 4,053,116	\$ 4,043,246

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 602,863	\$ 674,220	\$ 674,220	\$ 670,748
Benefits	187,028	236,098	232,805	232,805
Contracted Services	4,044,277	4,144,697	4,079,697	3,975,742
Supplies	220,030	268,670	268,670	268,670
Other Costs	99,356	50	50	50
Debt Service	1,410,926	1,633,547	1,633,547	1,633,547
	<u>\$ 6,564,480</u>	<u>\$ 6,957,282</u>	<u>\$ 6,888,989</u>	<u>\$ 6,781,562</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 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, 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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 504,427	\$ 477,055	\$ 404,665	\$ 401,251
Benefits	124,534	145,431	119,293	119,293
Contracted Services	302,956	318,666	301,060	301,060
Supplies	18,500	19,900	13,900	13,900
Other Costs	1,150	1,250	1,250	1,250
Debt Service	4,023,031	6,210,831	6,210,831	6,210,831
	<u>\$ 4,974,598</u>	<u>\$ 7,173,133</u>	<u>\$ 7,050,999</u>	<u>\$ 7,047,585</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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 1,371,491	\$ 1,352,681	\$ 1,298,940	\$ 1,280,151
Benefits	404,515	448,394	438,645	438,645
Contracted Services	159,804	143,032	143,032	139,626
Supplies	1,609,404	1,683,890	1,683,890	1,683,890
Other Costs	1,802	1,902	1,902	1,902
	\$ 3,547,016	\$ 3,629,899	\$ 3,566,409	\$ 3,544,214

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 FY2019, the amount

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 634,864	\$ 702,211	\$ 565,511	\$ 560,748
Benefits	1,008,532	1,055,305	1,020,180	1,020,180 *
Contracted Services	177,099	155,230	105,816	105,816
Supplies	118,500	119,000	119,000	119,000
Other Costs	17,800	13,000	13,000	13,000
	\$ 1,956,795	\$ 2,044,746	\$ 1,823,507	\$ 1,818,744

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 695,401	\$ 722,777	\$ 722,777	\$ 716,546
Benefits	221,685	253,522	249,987	249,987
Contracted Services	275,092	278,900	278,900	278,900
Supplies	411,900	436,400	436,400	420,526
Other Costs	112,108	129,800	129,800	95,100
Debt Service	471,739	209,969	209,969	209,969
	\$ 2,187,925	\$ 2,031,368	\$ 2,027,833	\$ 1,971,028

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".

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 4,471,224	\$ 4,705,919	\$ 4,680,362	\$ 4,625,314
Benefits	1,129,100	1,279,592	1,275,816	1,261,115
Contracted Services	62,366	92,359	92,359	92,359
Supplies	76,973	82,872	82,872	76,506
Other Costs	38,101	38,510	38,510	38,510
	\$ 5,777,764	\$ 6,199,252	\$ 6,169,919	\$ 6,093,804

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 4,265,834	\$ 4,284,915	\$ 4,261,156	\$ 4,208,757
Benefits	1,103,760	1,214,862	1,210,904	1,196,203
Contracted Services	75,052	99,617	99,617	99,617
Supplies	85,389	89,476	89,476	83,049
Other Costs	33,442	31,442	31,442	31,442
	<u>\$ 5,563,477</u>	<u>\$ 5,720,312</u>	<u>\$ 5,692,595</u>	<u>\$ 5,619,068</u>

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.

	FY18	FY19	FY19	FY19
	Budget	Superintendent	Finance Committee	Approved
Wages	\$ 2,215,645	\$ 2,308,828	\$ 2,295,147	\$ 2,293,645
Benefits	537,455	600,471	598,861	598,861
Contracted Services	31,471	27,732	27,732	27,732
Supplies	48,558	56,709	56,709	51,005
Other Costs	17,340	5,250	5,250	5,250
	<u>\$ 2,850,469</u>	<u>\$ 2,998,990</u>	<u>\$ 2,983,699</u>	<u>\$ 2,976,493</u>

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 3,399,793	\$ 3,433,233	\$ 3,414,294	\$ 3,361,421
Benefits	850,185	905,709	902,876	888,175
Contracted Services	29,416	26,963	26,963	26,963
Supplies	68,793	73,911	73,911	69,317
Other Costs	9,950	11,950	11,950	11,950
	\$ 4,358,137	\$ 4,451,766	\$ 4,429,994	\$ 4,357,826

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.

	FY18	FY19	FY19	FY19
	Budget	Superintendent	Finance Committee	Approved
Wages	\$ 4,515,390	\$ 4,607,040	\$ 4,583,247	\$ 4,528,101
Benefits	1,212,778	1,303,130	1,297,526	1,282,825
Contracted Services	65,722	81,327	81,327	81,327
Supplies	87,212	94,872	94,872	89,366
Other Costs	39,814	41,250	41,250	41,250
	<u>\$ 5,920,916</u>	<u>\$ 6,127,619</u>	<u>\$ 6,098,222</u>	<u>\$ 6,022,869</u>

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.

	FY18	FY19	FY19	FY19
	Budget	Superintendent	Finance Committee	Approved
Wages	\$ 740,254	\$ 775,372	\$ 706,273	\$ 703,899
Benefits	229,510	275,266	230,446	230,446
Contracted Services	98,853	104,947	104,947	104,947
Supplies	19,911	22,736	22,736	22,736
Other Costs	9,825	4,000	4,000	4,000
	<u>\$ 1,098,353</u>	<u>\$ 1,182,321</u>	<u>\$ 1,068,402</u>	<u>\$ 1,066,028</u>

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 3,251,602	\$ 3,282,912	\$ 3,269,094	\$ 3,263,471
Benefits	862,836	965,212	961,597	961,597
Contracted Services	55,155	49,136	49,136	49,136
Supplies	51,961	57,189	57,189	52,507
Other Costs	16,779	14,520	14,520	14,520
	\$ 4,238,333	\$ 4,368,969	\$ 4,351,536	\$ 4,341,231

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 513,326	\$ 471,301	\$ 471,301	\$ 470,912
Benefits	167,905	160,823	160,375	160,375
Contracted Services	27,060	24,888	24,888	24,888
Supplies	10,198	11,893	11,893	11,068
Other Costs	2,155	2,155	2,155	2,155
	\$ 720,644	\$ 671,060	\$ 670,612	\$ 669,398

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 2,098,393	\$ 2,112,997	\$ 2,112,997	\$ 2,110,645
Benefits	561,155	635,384	632,677	632,677
Contracted Services	303,602	325,472	325,472	310,707
Supplies	117,802	127,300	127,300	127,300
Other Costs	30,062	37,619	37,619	37,619
	<u>\$ 3,111,014</u>	<u>\$ 3,238,772</u>	<u>\$ 3,236,065</u>	<u>\$ 3,218,948</u>

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 5,967,616	\$ 6,289,465	\$ 6,258,920	\$ 6,172,963
Benefits	1,459,952	1,580,510	1,622,046	1,592,747
Contracted Services	408,479	418,418	418,418	393,418
Supplies	202,906	207,330	207,330	198,003
Other Costs	92,673	100,129	100,129	100,129
	<u>\$ 8,131,626</u>	<u>\$ 8,595,852</u>	<u>\$ 8,606,843</u>	<u>\$ 8,457,260</u>

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 1,936,305	\$ 1,986,108	\$ 1,977,006	\$ 1,974,821
Benefits	493,645	569,538	568,360	568,360
Contracted Services	47,877	46,254	46,254	46,254
Supplies	39,848	44,884	44,884	41,836
Other Costs	2,600	3,800	3,800	3,800
Debt Service	34,802	34,802	34,802	34,802
	<u>\$ 2,555,077</u>	<u>\$ 2,685,386</u>	<u>\$ 2,675,106</u>	<u>\$ 2,669,873</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 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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 3,065,758	\$ 3,213,510	\$ 3,169,541	\$ 3,115,527
Benefits	854,531	976,281	961,479	946,778
Contracted Services	50,842	135,827	135,827	135,827
Supplies	69,685	76,533	76,533	71,126
Other Costs	6,215	5,545	5,545	5,545
	<u>\$ 4,047,031</u>	<u>\$ 4,407,696</u>	<u>\$ 4,348,925</u>	<u>\$ 4,274,803</u>

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 4,048,075	\$ 4,291,746	\$ 4,278,225	\$ 4,267,280
Benefits	1,149,375	1,329,554	1,320,907	1,320,907
Contracted Services	90,040	108,541	108,541	108,541
Supplies	77,488	83,648	83,648	78,204
Other Costs	17,785	18,251	18,251	18,251
	<u>\$ 5,382,763</u>	<u>\$ 5,831,740</u>	<u>\$ 5,809,572</u>	<u>\$ 5,793,183</u>

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

Rowe School (formerly Hall School)

Rowe Elementary School was built in 2017-18. Rowe 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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 3,160,197	\$ 3,391,087	\$ 3,344,368	\$ 3,290,743
Benefits	853,894	981,673	965,883	951,182
Contracted Services	51,642	37,691	37,691	37,691
Supplies	60,681	69,653	69,653	64,700
Other Costs	4,600	4,600	4,600	4,600
	\$ 4,131,014	\$ 4,484,704	\$ 4,422,195	\$ 4,348,916

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 1,012,195	\$ 1,153,228	\$ 1,153,228	\$ 1,147,883
Benefits	232,681	298,490	296,600	296,600
Contracted Services	830,092	837,234	837,234	837,234
Supplies	11,681	6,125	6,125	6,125
Other Costs	46,416	52,296	52,296	52,296
	<u>\$ 2,133,065</u>	<u>\$ 2,347,373</u>	<u>\$ 2,345,483</u>	<u>\$ 2,340,138</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, most Summer School costs are now located in the school in which the program will be held and no longer separated out, with the exception of District Summer Program coordination.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 2,000	\$ 22,000	\$ 22,000	\$ 22,000
Benefits	103	1,192	1,192	1,192
	<u>\$ 2,103</u>	<u>\$ 23,192</u>	<u>\$ 23,192</u>	<u>\$ 23,192</u>

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 383,440	\$ 346,538	\$ 300,112	\$ 298,011
Benefits	111,381	106,215	90,338	90,338
Contracted Services	304,481	297,432	297,432	297,432
Supplies	9,029	7,400	7,400	7,400
Other Costs	14,208	19,600	19,600	19,600
	<u>\$ 822,539</u>	<u>\$ 777,185</u>	<u>\$ 714,882</u>	<u>\$ 712,781</u>

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.

	FY18 Budget	FY19 Superintendent	FY19 Finance Committee	FY19 Approved
Wages	\$ 1,626,439	\$ 1,617,771	\$ 1,598,766	\$ 1,582,671
Benefits	524,893	597,678	591,182	591,182
Contracted Services	997,740	818,724	818,724	818,724
Supplies	148,782	95,033	95,033	95,033
Other Costs	851	350	350	350
Debt Service	111,059	106,769	106,769	106,769
	\$ 3,409,764	\$ 3,236,325	\$ 3,210,824	\$ 3,194,729

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