

PORTLAND PUBLIC SCHOOLS
prepared & empowered



Delivering on the
Portland Promise

FY2020 Approved Education Budget

June 11, 2019

**Portland Public Schools
FY2020 Approved Education Budget
June 11, 2019**

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PORTLAND PUBLIC SCHOOLS

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Vision

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

Mission

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

Goals

Goal 1 – Achievement - All PPS students will be prepared for college and career and empowered to pursue a productive postsecondary path.

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

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

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



PORTLAND PUBLIC SCHOOLS
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Portland Board of Public Education

Roberto Rodriguez
School Board Chair
At-Large
(2019)

Abusana "Micky" Bondo
District 1
(2021)

Marnie Morrione
District 5
(2020)

Emily Figdor
District 2
(2021)

Mark Balfantz
At Large
(2020)

Laurie Davis
District 3
(2019)

Sarah J. Thompson
At-Large
(2021)

Timothy Atkinson
District 4
(2020)

Anna Trevorrow
At-Large
(2019)

Portland Public Schools
 FY2020 Summary Revenue Budget
 General, Adult Ed, and Food Services Funds
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		FY18 Actual	FY19 Approved	FY20 Superintendent Recommended	FY20 Finance Committee Recommended	FY20 Board of Education Recommended	FY20 Approved	\$ +/-	% +/-
Local Revenue (non-tax)	General	\$ 2,699,242	\$ 424,376	\$ 403,500	\$ 403,500	\$ 403,500	\$ 403,500		
	Adult Ed	397,810	195,000	185,000	185,000	185,000	185,000		
	Food Services	409,903	410,225	413,000	413,000	413,000	413,000		
	Total Local Revenue	3,506,955	1,029,601	1,001,500	1,001,500	1,001,500	1,001,500	\$ (28,101)	-2.7%
State Revenue	EPS	14,180,999	12,677,092	13,085,983	13,085,983	13,085,983	13,084,983		
	Debt Service Reimb	2,087,687	3,662,244	3,559,926	3,559,926	3,559,926	3,559,926		
	Other	315,618	364,530	304,900	304,900	304,900	304,900		
	Adult Ed	425,041	449,040	509,788	509,788	509,788	509,788		
	Food Services	46,268	40,000	44,999	44,999	44,999	44,999		
	Total State Revenue	17,055,612	17,192,906	17,505,596	17,505,596	17,505,596	17,504,596	311,690	1.8%
Federal Revenue	General	662,712	690,000	1,821,928	1,821,928	1,821,928	1,828,928		
	Food Services	2,879,937	2,882,508	2,939,825	2,939,825	2,939,825	2,939,825		
	Total Federal Revenue	3,542,649	3,572,508	4,761,753	4,761,753	4,761,753	4,768,753	1,196,245	33.5%
Total Non-tax Revenue		\$ 24,105,216	\$ 21,795,015	\$ 23,268,849	\$ 23,268,849	\$ 23,268,849	\$ 23,274,849	\$ 1,479,834	6.8%
Use of Fund Balance	General	-	518,789	500,000	500,000	500,000	500,000		
	Food Services	-	211,481	250,000	250,000	250,000	250,000		
	Adult Education	-	50,000	19,283	19,283	19,283	19,283		
		-	780,270	769,283	769,283	769,283	769,283		
Property Taxes	General Education	81,456,771	86,406,334	91,914,079	91,952,258	91,952,258	91,502,258		
	Adult Education	1,297,914	1,597,097	1,718,435	1,718,435	1,718,435	1,718,435		
	Food Services	33,236	-	124,445	124,445	124,445	124,445		
	Total Property Tax	82,787,921	88,003,431	93,756,960	93,795,139	93,795,139	93,345,138	5,341,707	6.1%
Total Revenue		\$ 106,893,137	\$ 110,578,716	\$ 117,795,091	\$ 117,833,270	\$ 117,833,270	\$ 117,389,270	\$ 6,810,554	6.2%

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	FY18 Actual	FY19 Approved	FY20 Superintendent Recommended	FY20 Finance Committee Recommended	FY20 Board of Education Recommended	FY20 Approved	\$ +/-	% +/-
GENERAL FUND								
LOCAL REVENUE								
1211	REQUIRED LOCAL SHARE (tax levy)	\$ 64,261,317	\$ 70,198,565	\$ 70,510,824	\$ 70,510,824	\$ 70,510,824	\$ 70,510,824	\$ 312,259 0.4%
1212	LOCAL ONLY DEBT SERVICE (tax levy)	496,746	597,496	577,882	577,882	577,882	577,882	(19,614) -3.3%
1213	ADDITIONAL LOCAL FUNDS (tax levy)	16,698,708	15,610,273	20,825,373	20,863,552	20,863,552	20,413,552	4,803,279 30.8%
1322	TUITION PUBLIC K-8	105,999	84,000	90,000	90,000	90,000	90,000	6,000 7.1%
1324	TUITION PUBLIC 9-12	121,739	90,000	90,000	90,000	90,000	90,000	- 0.0%
1328	TUITION CTE OTHER UNITS	258,702	-	-	-	-	-	- 0.0%
1363	SUMMER SCH TUITION 9-12	9,816	10,000	10,000	10,000	10,000	10,000	- 0.0%
1380	PATHS PART I & II ASSESSMENT	1,974,357	21,876	-	-	-	-	(21,876) -100.0%
1440	TRANSPORT - OTHER ORG (e.g. PTO, Boosters)	123,270	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	18,699	25,000	15,000	15,000	15,000	15,000	(10,000) -40.0%
1910	BUILDING RENTALS	51,750	60,000	60,000	60,000	60,000	60,000	- 0.0%
1960	MISC LOCAL REVENUE	27,679	5,000	10,000	10,000	10,000	10,000	5,000 100.0%
1991	MISC SALES & REFUNDS	4,230	500	500	500	500	500	- 0.0%
	TOTAL LOCAL	84,156,013	86,830,710	92,317,579	92,355,758	92,355,758	91,905,758	5,075,048 5.8%
STATE REVENUE								
3111	STATE SHARE EPS (State Subsidy)	14,180,999	12,677,092	14,085,983	14,085,983	14,085,983	14,085,983	1,408,891 11.1%
	STATE REIMBURSED DEBT SERVICE	2,087,687	3,662,244	3,559,926	3,559,926	3,559,926	3,559,926	(102,318) -2.8%
3112	SEED WITHHOLDING	-	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,001,000)	(1,001,000) -100.0%
3120	STATE AGENCY CLIENT	292,818	300,000	250,000	250,000	250,000	250,000	(50,000) -16.7%
3150	NAT'L BOARD - TEACHING SALARY SUPLMNT	22,800	64,530	54,900	54,900	54,900	54,900	(9,630) -14.9%
	TOTAL STATE	16,584,303	16,703,866	16,950,809	16,950,809	16,950,809	16,949,809	245,943 1.5%
FEDERAL REVENUE								
4585	MAINECARE MEDICAID REIMB	604,055	650,000	1,676,928	1,676,928	1,676,928	1,683,928	1,033,928 159.1%
4810	FEDERAL IMPACT AID	58,657	40,000	45,000	45,000	45,000	45,000	5,000 12.5%
5223	INDIRECT COST RECOVERY	-	-	100,000	100,000	100,000	100,000	100,000 100.0%
	TOTAL FEDERAL	662,712	690,000	1,821,928	1,821,928	1,821,928	1,828,928	1,138,928 165.1%
	TOTAL GENERAL FUND	101,403,028	104,224,576	111,090,316	111,128,495	111,128,495	110,684,495	6,459,919 6.2%
5000	USE OF FUND BALANCE	-	518,789	500,000	500,000	500,000	500,000	(18,789) -3.6%
	TOTAL GENERAL FUND REVENUE AND FUND BALANCE	\$ 101,403,028	\$ 104,743,365	\$ 111,590,316	\$ 111,628,495	\$ 111,628,495	\$ 111,184,495	\$ 6,441,130 6.1%
ADULT EDUCATION								
AE LOCAL REVENUE								
1214	LOCAL FUNDS (tax levy)	\$ 1,297,914	\$ 1,597,097	\$ 1,718,435	\$ 1,718,435	\$ 1,718,435	\$ 1,718,435	\$ 121,338 7.6%
1317	TUITION-INDIV-ENRICHMT	96,113	105,000	125,000	125,000	125,000	125,000	20,000 19.0%
1319	TUITION-INDIV-VOC	52,860	70,000	40,000	40,000	40,000	40,000	(30,000) -42.9%
1359	TUITION-OTHER-ACADEMIC	23,743	20,000	20,000	20,000	20,000	20,000	- 0.0%
1920	DONATIONS/CONTRIBUTIONS	800	-	-	-	-	-	- 0.0%
5200	FUND TRANSFERS	224,294	-	-	-	-	-	- 0.0%
	TOTAL LOCAL	1,695,724	1,792,097	1,903,435	1,903,435	1,903,435	1,903,435	111,338 6.2%
AE STATE REVENUE								
3240	STATE SUBSIDY	425,041	449,040	509,788	509,788	509,788	509,788	60,748 13.5%
	TOTAL STATE	425,041	449,040	509,788	509,788	509,788	509,788	60,748 13.5%
5000	USE OF FUND BALANCE	-	50,000	19,283	19,283	19,283	19,283	(30,717) -61.4%
	TOTAL ADULT EDUCATION REVENUE	\$ 2,120,765	\$ 2,291,137	\$ 2,432,506	\$ 2,432,506	\$ 2,432,506	\$ 2,432,506	\$ 141,369 6.2%

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FOOD SERVICE								
FS LOCAL REVENUE								
1215 LOCAL FUNDS (tax levy)	\$ 33,236	\$ -	\$ 124,445	\$ 124,445	\$ 124,445	\$ 124,445	\$ 124,445	100.0%
1611 DAILY SALES - LUNCH	269,115	260,000	270,000	270,000	270,000	270,000	10,000	3.8%
1620 DAILY SALES NON REIM	126,078	130,785	125,000	125,000	125,000	125,000	(5,785)	-4.4%
1630 SPECIAL FUNCTIONS	6,072	10,000	10,000	10,000	10,000	10,000	-	0.0%
1910 BUILDING RENTALS	6,220	7,440	6,000	6,000	6,000	6,000	(1,440)	-19.4%
1996 MISC REFUNDS - SCHOOL NUTRITION	2,418	2,000	2,000	2,000	2,000	2,000	-	0.0%
TOTAL LOCAL	443,139	410,225	537,445	537,445	537,445	537,445	127,220	31.0%
FS STATE REVENUE								
3250 STATE REIMBURSEMENT	46,268	40,000	44,999	44,999	44,999	44,999	4,999	12.5%
TOTAL STATE	46,268	40,000	44,999	44,999	44,999	44,999	4,999	12.5%
FS FEDERAL REVENUE								
4370 AFTER SCHL SNACK	52,536	54,000	8,000	8,000	8,000	8,000	(46,000)	-85.2%
4380 SUMMER FOOD PROG	63,873	63,873	50,000	50,000	50,000	50,000	(13,873)	-21.7%
4550 PERFORMNC-BASED LUNCH	34,921	34,842	34,922	34,922	34,922	34,922	80	0.2%
4551 REIMB LUNCH - REGULAR	192,068	193,926	192,067	192,067	192,067	192,067	(1,859)	-1.0%
4552 REIMB LUNCH - REDUCED	76,563	73,574	78,993	78,993	78,993	78,993	5,419	7.4%
4553 REIMB LUNCH - FREE	1,326,722	1,360,000	1,300,000	1,300,000	1,300,000	1,300,000	(60,000)	-4.4%
4554 REIMB BREAKFAST	831,073	829,259	800,000	800,000	800,000	800,000	(29,259)	-3.5%
4558 PAYMTS IN LIEU OF COMM	205,816	194,834	199,343	199,343	199,343	199,343	4,509	2.3%
4559 FRESH FRUITS AND VEGGIES	96,366	78,200	76,500	76,500	76,500	76,500	(1,700)	-2.2%
4560 CHILD/ADULT CARE FOOD PROGRAM	-	-	200,000	200,000	200,000	200,000	200,000	100.0%
TOTAL FEDERAL	2,879,937	2,882,508	2,939,825	2,939,825	2,939,825	2,939,825	57,317	2.0%
5000 USE OF FUND BALANCE	-	211,481	250,000	250,000	250,000	250,000	38,519	18.2%
TOTAL FOOD SERVICE REVENUE	\$ 3,369,343	\$ 3,544,214	\$ 3,772,269	\$ 3,772,269	\$ 3,772,269	\$ 3,772,269	\$ 228,055	6.4%
TOTAL REVENUE AND OTHER FUNDING SOURCES	\$ 106,893,137	\$ 110,578,716	\$ 117,795,091	\$ 117,833,270	\$ 117,833,270	\$ 117,389,270	\$ 6,810,554	6.2%

Portland Public Schools
 FY2020 Summary Expenditure Budget*
 General, Adult Ed, and Food Services Funds
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		FY18 Actual	FY19 Approved	FY20 Superintendent Recommended	FY20 Finance Committee Recommended	FY20 Board of Education Recommended	FY20 Approved	\$ +/-	% +/-
Wages	Regular	\$ 61,647,253	\$ 62,878,340	\$ 66,814,444	\$ 66,840,428	\$ 66,840,428	\$ 66,689,121		
	Temp/Sub/Tutor/OT	2,222,684	1,999,181	2,161,042	2,161,042	2,161,042	2,161,042		
	Add pay/Stipends/Sick payout	2,169,461	2,444,612	2,465,065	2,465,065	2,465,065	2,465,065		
	Total Wages	66,039,398	67,322,133	71,440,551	71,466,535	71,466,535	71,315,228	\$ 3,993,095	5.9%
Benefits	Health	13,117,183	14,564,525	15,387,382	15,397,710	15,397,710	15,346,554		
	Pension--Teacher	1,984,250	2,135,105	2,297,776	2,298,857	2,298,857	2,292,574		
	Pension--all other	1,126,361	1,212,211	1,349,361	1,349,361	1,349,361	1,349,365		
	Workers Comp	606,403	695,670	661,435	661,435	661,435	661,435		
	Medicare	884,468	948,774	1,020,074	1,020,451	1,020,451	1,018,259		
	All other	631,082	524,086	830,562	830,971	830,971	828,905		
	Total Benefits	18,349,747	20,080,371	21,546,590	21,558,785	21,558,785	21,497,092	1,416,721	7.1%
Contracted Services	Professional & Technical Svcs	1,690,933	1,439,851	1,390,998	1,390,998	1,390,998	1,340,998		
	Employee Training/Dev	284,836	450,053	442,872	442,872	442,872	442,872		
	SPED Contracted Svcs	344,236	288,400	283,700	283,700	283,700	283,700		
	Student Transportation	272,032	230,211	247,732	247,732	247,732	247,732		
	Homeless Student Transportation	27,413	50,000	50,000	50,000	50,000	50,000		
	SPED Student Transportation	147,016	50,000	50,000	50,000	50,000	50,000		
	SPED Tuition	654,429	686,613	941,666	941,666	941,666	941,666		
	Other Tuition	35,998	90,832	87,710	87,710	87,710	87,710		
	Legal Services	124,916	140,000	140,000	140,000	140,000	140,000		
	Utilities	2,400,056	2,261,340	2,347,568	2,347,568	2,347,568	2,347,568		
	Repair & Maintenance	2,566,815	2,639,135	2,897,178	2,897,178	2,897,178	2,897,178		
	Rentals & Leases	358,317	384,334	423,035	423,035	423,035	423,035		
	Liability Insurance	330,936	428,281	433,003	433,003	433,003	433,003		
	Other Services	512,751	635,955	709,745	709,745	709,745	709,745		
	Total Contracted Services	9,750,684	9,775,005	10,445,207	10,445,207	10,445,207	10,395,207	620,202	6.3%
Supplies	Education Supplies	943,651	945,083	1,095,573	1,095,573	1,095,573	1,095,573		
	Tech Related Supplies	141,104	136,122	133,585	133,585	133,585	133,585		
	General Supplies	550,624	620,107	711,526	711,526	711,526	640,526		
	Custodial Supplies	243,050	236,000	247,912	247,912	247,912	247,912		
	Software Licenses	539,852	641,111	560,914	560,914	560,914	560,914		
	Gasoline	62,271	90,421	151,295	151,295	151,295	151,295		
	Food/Non-food supplies	1,571,865	1,653,190	1,747,640	1,747,640	1,747,640	1,747,640		
	Total Supplies	4,052,417	4,322,034	4,648,445	4,648,445	4,648,445	4,577,445	255,411	5.9%
Other Costs	Field Trip Transportation	340,439	335,779	354,186	354,186	354,186	354,186		
	Miscellaneous	453,576	398,057	415,279	415,279	415,279	351,279		
	Capital	177,871	149,419	141,398	141,398	141,398	141,398		
Total Other Costs	971,887	883,255	910,863	910,863	910,863	846,863	(36,392)	-4.1%	
Debt Service	Bond DS	6,495,176	7,963,333	8,511,535	8,511,535	8,511,535	8,511,535		
	Loans/Leases	64,308	232,585	291,900	291,900	291,900	245,900		
Total Debt Service	6,559,484	8,195,918	8,803,435	8,803,435	8,803,435	8,757,435	561,517	6.9%	
Total Expenditures	\$ 105,723,617	\$ 110,578,716	\$ 117,795,091	\$ 117,833,270	\$ 117,833,270	\$ 117,389,270	\$ 6,810,554	6.2%	

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

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		FY18 Actual	FY19 Approved	FY20 Superintendent Recommended	FY20 Finance Committee Recommended	FY20 Board of Education Recommended	FY20 Approved	\$ +/-(-)	% +/-
SALARIES & BENEFITS									
<i>Regular Salaries</i>									
1010	PROFESSIONAL SALARY	\$ 42,099,752	\$ 43,193,775	\$ 44,783,067	\$ 44,783,067	\$ 44,783,067	\$ 44,735,697	\$ 1,541,922	3.6%
1020	INSTRUCTIONAL AIDE/ASST	4,955,186	4,649,569	5,775,051	5,801,035	5,801,035	5,697,099	1,047,530	22.5%
1040	ADMINISTRATOR	5,785,912	5,950,488	6,439,802	6,439,802	6,439,802	6,439,803	489,315	8.2%
1180	REGULAR SUPPORT STAFF	8,806,403	9,084,508	9,816,525	9,816,525	9,816,525	9,816,522	732,014	8.1%
	Total Regular Salaries	61,647,253	62,878,340	66,814,444	66,840,428	66,840,428	66,689,121	3,810,781	6.1%
<i>Temporary Salaries</i>									
1200	TEMPORARY SALARY	830,702	865,451	921,311	921,311	921,311	921,311	55,860	6.5%
1210	TUTOR	58,833	50,850	50,850	50,850	50,850	50,850	-	0.0%
1230	SUBSTITUTE	1,118,125	939,880	1,033,881	1,033,881	1,033,881	1,033,881	94,001	10.0%
1310	TEACHER ADDITIONAL PAY	81,935	115,310	113,351	113,351	113,351	113,351	(1,959)	-1.7%
1320	AIDE/ASST OVERTIME	2,025	-	-	-	-	-	-	0.0%
1380	REGULAR SUPPORT OVERTIME	212,999	143,000	155,000	155,000	155,000	155,000	12,000	8.4%
1410	PROFESSIONAL SABBATICAL	28,382	19,610	-	-	-	-	(19,610)	-100.0%
1500/10/60	STIPEND/DIFFERENTIAL	1,517,890	1,644,972	1,686,994	1,686,994	1,686,994	1,686,994	42,022	2.6%
1501	STIPEND-RETIREMENT SICK	525,053	640,000	640,000	640,000	640,000	640,000	-	0.0%
1590	STIPEND/OTHER	16,202	24,720	24,720	24,720	24,720	24,720	-	0.0%
	Total Temporary Salaries	4,392,145	4,443,793	4,626,107	4,626,107	4,626,107	4,626,107	182,314	4.1%
	Total Salaries	66,039,398	67,322,133	71,440,551	71,466,535	71,466,535	71,315,228	3,993,095	5.9%
<i>Benefits</i>									
2000-2299	FLEX BENEFITS, LTD, MEDICARE	14,255,245	15,697,385	16,928,018	16,939,132	16,939,132	16,883,718	1,186,333	7.6%
2030	UNEMPLOYMENT COMPENSATION	27,266	100,000	70,000	70,000	70,000	70,000	(30,000)	-30.0%
2300-2380	RETIREMENT - MPEPERS & ICMA	3,110,610	3,347,316	3,647,137	3,648,218	3,648,218	3,641,939	294,623	8.8%
2500-2580	TUITION REIMBURSEMENT	207,171	200,000	200,000	200,000	200,000	200,000	-	0.0%
2700	WORKER'S COMP	606,403	695,670	661,435	661,435	661,435	661,435	(34,235)	-4.9%
2900	LIFE INSURANCE - MPEPERS PLD	143,052	40,000	40,000	40,000	40,000	40,000	-	0.0%
	Total Benefits	18,349,747	20,080,371	21,546,590	21,558,785	21,558,785	21,497,092	1,416,721	7.1%
	TOTAL SALARIES & BENEFITS	84,389,145	87,402,504	92,987,141	93,025,320	93,025,320	92,812,320	5,409,816	6.2%
CONTRACTED SERVICES									
3000	PURCHASED PROF & TECH SVC	1,818,421	1,429,152	1,552,198	1,552,198	1,552,198	1,502,198	73,046	5.1%
3200	CONTRACTUAL PRE-K	151,631	162,554	-	-	-	-	(162,554)	-100.0%
3300	EMPLOYEE TRAIN & DEV SVCS	284,836	450,053	442,872	442,872	442,872	442,872	(7,181)	-1.6%
3400	OTHER PROFESIONAL SVCS	15,288	20,000	20,000	20,000	20,000	20,000	-	0.0%
3401	SECURITY	132,061	127,867	140,427	140,427	140,427	140,427	12,560	9.8%
3402	ALARMS	5,425	4,050	4,325	4,325	4,325	4,325	275	6.8%
3420	ARCHITECT/ENGINEER - NSA	4,613	20,000	20,000	20,000	20,000	20,000	-	0.0%
3430	ADULT ED CONTRACTED SVCS	-	6,000	6,000	6,000	6,000	6,000	-	0.0%
3440	SPEC ED CONTRACTED SVCS	344,236	288,400	283,700	283,700	283,700	283,700	(4,700)	-1.6%
3450	LEGAL SERVICES	124,916	140,000	140,000	140,000	140,000	140,000	-	0.0%
4110	WATER	39,220	46,547	43,040	43,040	43,040	43,040	(3,507)	-7.5%
4120	SEWER	105,756	116,345	118,110	118,110	118,110	118,110	1,765	1.5%
4125	STORM WATER	118,577	-	-	-	-	-	-	0.0%
4300	REPAIR AND MAINT SVCS	997,321	1,024,274	1,217,281	1,217,281	1,217,281	1,217,281	193,007	18.8%
4301	HVAC MAINTENANCE	497,938	514,663	517,703	517,703	517,703	517,703	3,040	0.6%
4302	MOWING/PLOWING/FIELDMAINT	472,112	563,766	610,766	610,766	610,766	610,766	47,000	8.3%
4303	ASBESTOS/MOLD ABATEMENT SVCS	-	20,000	20,000	20,000	20,000	20,000	-	0.0%
4304	VEHICLE & EQUIPMT REPAIR	10,878	20,500	24,500	24,500	24,500	24,500	4,000	19.5%
4305	WASTE DISPOSAL SERVICES	111,041	117,600	101,126	101,126	101,126	101,126	(16,474)	-14.0%
4306	RECYCLING SERVICES	29,073	44,000	44,000	44,000	44,000	44,000	-	0.0%
4307	HAZ WASTE DISPOSAL SVCS	885	4,000	8,000	8,000	8,000	8,000	4,000	100.0%
4308	PEST MGMT SERVICES	16,742	19,560	17,850	17,850	17,850	17,850	(1,710)	-8.7%
4309	FIRE EXTINGUISHER MAINT SVCS	9,607	7,000	10,000	10,000	10,000	10,000	3,000	42.9%
4400	RENTALS	358,317	384,334	423,035	423,035	423,035	423,035	38,701	10.1%
4430	COMPUTER LEASE	25,323	193,600	286,100	286,100	286,100	240,100	46,500	24.0%
4450	LEASES-NOT DOE APPROVED	34,802	34,802	5,800	5,800	5,800	5,800	(29,002)	-83.3%
5000	OTHER PURCHASED SERVICES	909	1,450	1,450	1,450	1,450	1,450	-	0.0%
5100	STUDENT TRANSPORT SVCS	-	250	250	250	250	250	-	0.0%
5140	STUDENT TRANS PURCH-PRIV	446,462	330,211	347,732	347,732	347,732	347,732	17,521	5.3%
5200	INSURANCE-GEN LIABILITY	330,936	428,281	433,003	433,003	433,003	433,003	4,722	1.1%
5310	POSTAGE	62,589	70,771	69,077	69,077	69,077	69,077	(1,694)	-2.4%
5320	PHONE	92,046	111,016	114,448	114,448	114,448	114,448	3,432	3.1%

Portland Public Schools
FY2020 Detail Expenditure Budget
Approved Education Budget
June 11, 2019

		FY18 Actual	FY19 Approved	FY20 Superintendent Recommended	FY20 Finance Committee Recommended	FY20 Board of Education Recommended	FY20 Approved	\$ +/-	% +/-
5330	INTERNET CONNECTIVITY	24,101	52,426	64,390	64,390	64,390	64,390	11,964	22.8%
5340	EBOOKS & ONLINE SUBSCRPTNS	61,404	92,999	107,087	107,087	107,087	107,087	14,088	15.1%
5400	ADVERTISING	9,909	16,000	15,000	15,000	15,000	15,000	(1,000)	-6.3%
5430	ADULT ED ADVERTISING	21,095	15,000	23,400	23,400	23,400	23,400	8,400	56.0%
5510	PRINTING/BINDING	15,146	51,964	45,602	45,602	45,602	45,602	(6,362)	-12.2%
5520	PHOTOCOPYING	164,726	169,222	169,222	169,222	169,222	169,222	-	0.0%
5610	TUITION TO IN-STATE SAU	35,998	90,832	87,710	87,710	87,710	87,710	(3,122)	-3.4%
5630	TUITION TO PRIVATE SOURCE	654,429	686,613	941,666	941,666	941,666	941,666	255,053	37.1%
5650	TUITION TO POST-SECONDARY	13,156	10,000	12,500	12,500	12,500	12,500	2,500	25.0%
5800	STAFF TRAVEL	148,304	182,199	239,957	239,957	239,957	239,957	57,758	31.7%
5830	ADULT ED TRAVEL-STATE MTG	225	100	200	200	200	200	100	100.0%
TOTAL CONTRACTED SERVICES		7,790,454	8,068,401	8,729,527	8,729,527	8,729,527	8,633,527	565,126	7.0%
SUPPLIES									
6000	GENERAL SUPPLIES	550,624	620,107	711,526	711,526	711,526	640,526	20,419	3.3%
6040	CUSTODIAL SUPPLIES	243,050	236,000	247,912	247,912	247,912	247,912	11,912	5.0%
6100	INSTRUCTIONAL SUPPLIES	584,939	655,982	710,955	710,955	710,955	710,955	54,973	8.4%
6210	NATURAL GAS	939,738	909,738	960,728	960,728	960,728	960,728	50,990	5.6%
6220	ELECTRICITY	962,657	948,036	957,677	957,677	957,677	957,677	9,641	1.0%
6230	BOTTLED GAS	19,103	15,682	19,775	19,775	19,775	19,775	4,093	26.1%
6240	OIL	98,859	61,550	69,400	69,400	69,400	69,400	7,850	12.8%
6260	GASOLINE	62,271	90,421	151,295	151,295	151,295	151,295	60,874	67.3%
6300	FOOD	1,477,762	1,540,090	1,609,242	1,609,242	1,609,242	1,609,242	69,152	4.5%
6310	NON-FOOD SUPPLIES	94,103	113,100	138,398	138,398	138,398	138,398	25,298	22.4%
6400	BOOKS/PERIODICALS	346,412	272,701	375,018	375,018	375,018	375,018	102,317	37.5%
6500	TECH-RELATED SUPPLIES	141,104	136,122	133,585	133,585	133,585	133,585	(2,537)	-1.9%
6501	SOFTWARE LICENSES	539,852	641,111	560,914	560,914	560,914	560,914	(80,197)	-12.5%
6600	AUDIOVISUAL SUPPLIES	12,300	16,400	9,600	9,600	9,600	9,600	(6,800)	-41.5%
TOTAL SUPPLIES		6,072,773	6,257,040	6,656,025	6,656,025	6,656,025	6,585,025	327,985	5.2%
MISCELLANEOUS									
8100	DUES AND FEES	155,211	158,761	171,833	171,833	171,833	171,833	13,072	8.2%
8110	BANK FEES	2,444	4,000	3,000	3,000	3,000	3,000	(1,000)	-25.0%
8120	MAINE STATE BILLING FEES	40,433	45,796	45,796	45,796	45,796	45,796	-	0.0%
8140	SCHOOL BOARD CONFERENCE FEES	3,400	1,000	2,000	2,000	2,000	2,000	1,000	100.0%
8500	FIELD TRIP TRANSPORTATION	340,439	335,779	354,186	354,186	354,186	354,186	18,407	5.5%
8900	MISC EXPENDITURES	3,839	9,000	7,650	7,650	7,650	7,650	(1,350)	-15.0%
9000	OTHER ITEMS	8,006	144,500	185,000	185,000	185,000	121,000	(23,500)	-16.3%
9100	FUND TRANSFERS OUT	240,243	35,000	-	-	-	-	(35,000)	-100.0%
TOTAL MISCELLANEOUS		794,015	733,836	769,465	769,465	769,465	705,465	(28,371)	-3.9%
DEBT SERVICE									
8310/20-1	DEBT SERVICE - OTHER	5,916,561	7,844,378	8,466,209	8,466,209	8,466,209	8,466,209	621,831	7.9%
8310/20-2	DEBT SERVICE - BUSES	106,876	102,586	31,343	31,343	31,343	31,343	(71,243)	-69.4%
8310/20-3	DEBT SERVICE - TECHNOLOGY	471,739	16,369	13,983	13,983	13,983	13,983	(2,386)	-14.6%
8310/20-5	BUS/VAN LEASE/PURCHASE	4,183	4,183	-	-	-	-	(4,183)	-100.0%
TOTAL DEBT SERVICE		6,499,359	7,967,516	8,511,535	8,511,535	8,511,535	8,511,535	544,019	6.8%
CAPITAL EQUIPMENT									
7300	EQUIPMENT > \$10,000	25,892	31,619	34,000	34,000	34,000	34,000	2,381	7.5%
7301	EQUIPMENT < \$10,000	-	2,500	11,000	11,000	11,000	11,000	8,500	340.0%
7320	VEHICLES (NON-STUDENT)	34,773	-	-	-	-	-	-	0.0%
7340	TECH-RELATED EQUIP > \$10,000	32,397	-	-	-	-	-	-	0.0%
7341	TECH-RELATED EQUIP < \$10,000	84,809	115,300	96,398	96,398	96,398	96,398	(18,902)	-16.4%
TOTAL CAPITAL EQUIPMENT		177,871	149,419	141,398	141,398	141,398	141,398	(8,021)	-5.4%
TOTAL EXPENDITURES		\$ 105,723,617	\$ 110,578,716	\$ 117,795,091	\$ 117,833,270	\$ 117,833,270	\$ 117,389,270	\$ 6,810,554	6.2%

Portland Public Schools
Approved Education Budget
FY2020 Expenditures by State Budget Categories
June 11, 2019

State Budget Category	FY18 Actual	FY19 Approved	FY20 Superintendent Recommended	FY20 Finance Committee Recommended	FY20 Board of Education Recommended	FY20 Approved	\$ +/-	% +/-
1. Regular Instruction	\$ 42,300,352	\$ 43,374,776	\$ 45,313,302	\$ 45,351,481	\$ 45,351,481	\$ 45,351,487	\$ 1,976,711	4.6%
2. Special Education Instruction	14,723,540	15,346,549	17,530,818	17,530,818	17,530,818	17,317,824	1,971,275	12.8%
3. CTE (vocational) Instruction	3,032,076	3,218,948	3,270,699	3,270,699	3,270,699	3,270,698	51,750	1.6%
4. Other Instruction	2,218,880	2,445,449	2,471,092	2,471,092	2,471,092	2,471,091	25,642	1.0%
5. Student & Staff Support	9,662,631	9,951,898	10,613,154	10,613,154	10,613,154	10,567,150	615,252	6.2%
6. System Administration	4,292,556	3,948,289	4,210,385	4,210,385	4,210,385	4,096,383	148,094	3.8%
7. School Administration	5,421,766	5,568,553	5,793,293	5,793,293	5,793,293	5,793,287	224,734	4.0%
8. Transportation & Buses	3,042,304	3,002,370	3,312,964	3,312,964	3,312,964	3,312,964	310,594	10.3%
9. Facilities Maintenance	10,653,096	11,208,764	12,395,770	12,395,770	12,395,770	12,324,770	1,116,006	10.0%
10. Debt Service	4,446,783	6,210,831	6,194,685	6,194,685	6,194,685	6,194,685	(16,146)	-0.3%
11. All Other Expenditures	307,949	466,938	484,154	484,154	484,154	484,156	17,218	3.7%
Total General Fund	\$ 100,101,932	\$ 104,743,365	\$ 111,590,316	\$ 111,628,495	\$ 111,628,495	\$ 111,184,495	\$ 6,441,130	6.1%
Adult Education	2,158,340	2,291,137	2,432,506	2,432,506	2,432,506	2,432,506	141,369	6.2%
Food Service	3,463,345	3,544,214	3,772,269	3,772,269	3,772,269	3,772,269	228,055	6.4%
Total	\$ 105,723,617	\$ 110,578,716	\$ 117,795,091	\$ 117,833,270	\$ 117,833,270	\$ 117,389,270	\$ 6,810,554	6.2%

Portland Public Schools
 Approved Education Budget
 FY2020 Cost Center Summary - Expenditure
 June 11, 2019

Cost Center		FY18 Actual	FY19 Approved	FY20 Approved	\$ +/-	% +/-
Elementary	Cliff Island	\$ 118,456	\$ 123,742	\$ 142,796	\$ 19,054	15.4%
	East End	4,120,543	4,043,246	4,653,439	610,193	15.1%
	Longfellow	2,847,128	2,976,493	3,127,951	151,458	5.1%
	Lyseth	4,173,028	4,357,826	4,447,738	89,912	2.1%
	Ocean Avenue	4,218,395	4,341,231	4,450,717	109,486	2.5%
	Peaks Island	653,773	669,398	868,224	198,826	29.7%
	Presumpscot	2,516,130	2,669,873	2,636,261	(33,612)	-1.3%
	Reiche	4,083,699	4,274,803	4,280,880	6,077	0.1%
	Riverton	5,466,022	5,793,183	6,086,702	293,519	5.1%
	Rowe	4,168,109	4,348,916	4,374,158	25,242	0.6%
Middle	King	5,843,052	6,093,804	6,278,365	184,561	3.0%
	Lincoln	5,470,119	5,619,068	5,809,279	190,211	3.4%
	Moore	5,762,006	6,022,869	6,220,733	197,864	3.3%
High	Portland	8,008,115	8,457,260	8,788,551	331,291	3.9%
	Deering	9,218,158	9,507,005	10,131,602	624,597	6.6%
	Casco Bay	3,024,996	3,220,143	3,234,641	14,498	0.5%
	PATHS	3,032,076	3,218,948	3,270,698	51,750	1.6%
Other	Special Education	2,459,546	2,340,138	2,429,925	89,787	3.8%
	Summer School	11,686	23,192	23,890	698	3.0%
	Bayside Learning Community	1,260,609	1,337,198	2,541,169	1,203,971	90.0%
	Communications Office	103,873	274,579	291,798	17,219	6.3%
	School Board	192,390	359,078	316,627	(42,451)	-11.8%
	Superintendent	904,109	712,781	670,468	(42,313)	-5.9%
	Assistant Superintendent	124,219	220,932	253,552	32,620	14.8%
	Finance	1,123,791	836,754	1,174,289	337,535	40.3%
	Debt Service	4,446,783	6,210,831	6,194,685	(16,146)	-0.3%
	Human Resources	1,171,325	983,074	910,012	(73,062)	-7.4%
	District-wide benefits	776,721	835,670	771,435	(64,235)	-7.7%
	Facilities Department	6,572,736	6,781,562	7,715,083	933,521	13.8%
	IT Department	2,109,431	1,971,028	1,993,978	22,950	1.2%
	Multi-Lingual	1,060,947	1,066,028	1,216,236	150,208	14.1%
	Department of Academics	1,661,950	1,695,429	1,988,593	293,164	17.3%
District-wide PreK	151,631	162,554	384,698	222,144	136.7%	
Transportation Services	3,246,380	3,194,729	3,505,322	310,593	9.7%	
Total General Fund		\$ 100,101,932	\$ 104,743,365	\$ 111,184,495	\$6,441,130	6.1%
Adult Education		2,158,340	2,291,137	2,432,506	141,369	6.2%
Food Service		3,463,345	3,544,214	3,772,269	228,055	6.4%
Total		\$ 105,723,617	\$ 110,578,716	\$ 117,389,270	\$6,810,554	6.2%

TAX RATE COMPUTATION--FY2020
Approved Education Budget

	General Fund	Food Service	Adult Ed	TOTAL
Total Expenditures	\$ 111,184,495	\$ 3,772,269	\$ 2,432,506	\$ 117,389,270
Less: General Revenue	(2,537,328)	(3,397,824)	(694,788)	(6,629,940)
State EPS	(13,084,983)			(13,084,983)
State reimbursed Debt Svc	(3,559,926)			(3,559,926)
Use of Fund Balance per Policy DA	<u>(500,000)</u>	<u>(250,000)</u>	<u>(19,283)</u>	<u>(769,283)</u>
Tax Levy	\$ 91,502,258	\$ 124,445	\$ 1,718,435	\$ 93,345,138
<i>Valuation</i>	7,985,000,000			
Tax Rate:				
	FY20 \$ 11.459	\$ 0.016	\$ 0.215	\$ 11.690
	FY19 \$ 10.940	\$ -	\$ 0.200	\$ 11.140
	<hr/>			
	<i>\$ Increase</i> \$ 0.519	<i>\$ 0.016</i>	<i>\$ 0.015</i>	<i>\$ 0.550</i>
	<i>% Increase</i> 4.7%	<i>100.0%</i>	<i>7.6%</i>	<i>4.9%</i>

FY20 Budget
Comparative Tax Levy Summary
Approved Education Budget
June 11, 2019

	FY18	FY19	FY20	\$ +/-	% +/-
Food Service					
Expenditures	\$ 3,547,016	\$ 3,544,214	\$ 3,772,269	\$ 228,055	6.4%
Revenue	(3,513,780)	(3,544,214)	(3,647,824)	(103,610)	2.9%
Tax Levy	33,236	0	124,445	124,445	100.0%
Adult Ed					
Expenditures	1,919,778	2,291,137	2,432,506	141,369	6.2%
Revenue	(621,864)	(694,040)	(714,071)	(20,031)	2.9%
Tax Levy	1,297,914	1,597,097	1,718,435	121,338	7.6%
General Fund					
Expenditures	100,281,795	104,743,365	111,184,495	6,441,130	6.1%
Revenue	(18,825,024)	(18,337,031)	(19,682,237)	(1,345,206)	7.3%
Tax Levy	81,456,771	86,406,334	91,502,258	5,095,924	5.9%
Total					
Expenditures	105,748,589	110,578,716	117,389,270	6,810,554	6.2%
Revenue	(22,960,668)	(22,575,285)	(24,044,132)	(1,468,847)	6.5%
Tax Levy	\$ 82,787,921	\$ 88,003,431	\$ 93,345,138	\$ 5,341,707	6.1%

**Portland Public Schools
Board of Education Recommended Budget
FY19 to FY20 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
	10/1/2017	10/1/2018	FY19	FY20	FY19	FY20	FY19	FY20	FY19	FY20	FY19	FY20	FY19	FY20	
Cliff Island Elementary	2.00	2.00	1.20	1.20	-	-	-	-	0.25	0.25	-	-	1.45	1.45	-
East End Community	416.00	393.00	34.98	38.73	8.79	10.79	2.00	2.00	6.00	6.00	0.18	0.18	51.94	57.69	5.75
Longfellow Elementary	334.00	329.00	27.81	27.76	4.09	4.09	1.50	1.50	3.56	3.50	0.18	0.18	37.13	37.02	-0.11
Lyseth Elementary	491.00	513.00	38.07	38.14	7.00	7.00	2.00	2.00	5.06	5.00	0.18	0.18	52.31	52.32	0.01
Ocean Avenue Elem.	381.00	355.00	36.98	36.18	14.29	14.29	2.00	2.00	6.00	6.00	0.18	0.18	59.44	58.64	-0.80
Peaks Island Elem.	37.00	39.00	5.35	6.15	1.00	2.00	-	-	2.50	2.50	0.18	0.18	9.03	10.83	1.80
Presumpscot Elem.	248.00	246.00	24.23	23.58	5.43	4.50	1.00	1.00	3.06	3.00	0.18	0.18	33.90	32.26	-1.64
Reiche Elementary	437.00	441.00	37.50	37.35	9.00	9.00	-	-	6.75	6.75	0.18	0.18	53.43	53.28	-0.15
Riverton Elementary	442.00	432.00	44.77	45.43	26.00	25.00	2.00	2.00	8.00	8.00	0.18	0.18	80.95	80.61	-0.34
Rowe Elementary	403.00	429.00	36.69	35.49	8.50	10.50	2.00	2.00	6.25	6.00	0.18	0.18	53.62	54.17	0.55
Pre-K Partner Site	-	-	-	3.00	-	3.00	-	-	-	-	-	-	-	6.00	6.00
King Middle School	519.00	497.00	51.52	52.27	11.80	10.00	2.00	2.00	7.25	7.25	0.50	0.50	73.07	72.02	-1.05
Lincoln Middle School	513.00	529.00	50.22	50.22	5.79	6.00	2.00	2.00	8.50	8.50	0.19	0.19	66.69	66.91	0.21
Moore Middle School	444.00	460.00	50.72	50.64	13.50	14.43	2.00	2.00	8.50	8.50	0.19	0.19	74.91	75.76	0.85
Casco Bay High	386.00	390.00	31.54	31.54	1.20	1.20	1.00	1.00	2.00	2.00	-	-	35.74	35.74	-
Deering High School	913.00	939.00	77.56	77.41	14.03	14.03	4.00	4.00	13.88	13.88	2.20	2.20	111.66	111.51	-0.15
Portland High School	756.00	774.00	64.58	63.58	8.60	9.60	4.00	4.00	13.00	13.00	1.20	2.20	91.38	92.38	1.00
PATHS	-	-	19.50	20.50	6.00	6.00	1.00	1.00	9.50	9.50	0.20	0.20	36.20	37.20	1.00
Bayside Learning Ctr	-	-	9.50	9.50	11.79	11.79	-	-	-	-	-	-	21.29	21.29	-
Breathe Program	-	-	-	7.00	-	19.00	-	-	-	-	-	-	-	26.00	26.00
Special Services	-	-	8.70	5.20	3.49	3.70	1.00	1.00	1.00	1.00	4.18	4.68	18.36	15.58	-2.79
Communications Office	-	-	-	-	-	-	-	-	0.60	0.60	1.50	1.50	2.10	2.10	-
Superintendent Office	-	-	-	-	-	-	-	-	-	-	5.00	5.00	5.00	5.00	-
Finance*	-	-	-	-	-	-	-	-	2.00	-	4.00	9.00	6.00	9.00	3.00
Human Resources*	-	-	-	-	-	-	-	-	-	-	8.00	7.00	8.00	7.00	-1.00
Information Technology	-	-	-	-	-	-	-	-	5.00	5.00	6.00	6.00	11.00	11.00	-
Facilities	-	-	-	-	-	-	-	-	9.00	9.25	3.00	3.00	12.00	12.25	0.25
Multilingual	-	-	4.13	3.91	-	-	-	-	2.00	2.00	7.35	8.45	13.48	14.36	0.88
Depart. of Academics	-	-	3.90	6.00	-	-	-	-	-	-	3.40	5.20	7.30	11.20	3.90
Transportation	-	-	-	-	-	-	-	-	33.88	34.67	2.76	2.92	36.64	37.59	0.95
Adult Ed	-	-	7.78	8.68	-	-	2.00	2.00	6.53	6.53	2.00	2.00	18.31	19.21	0.90
Food Service	-	-	-	-	-	-	-	-	35.19	35.19	1.00	1.00	36.19	36.19	-
Total	6722	6768	667.23	679.46	160.27	185.90	31.50	31.50	205.26	203.86	54.24	62.80	1118.49	1,163.52	
FY20 Change		46		12.23		25.63		0.00		-1.40		8.56		45.02	

*FY20 Finance staffing figures include two Payroll staff previously reflected under Human Resources.

**Portland Public Schools
Board of Education Recommended Budget
FY19 to FY20 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>	
	<u>FY19</u>	<u>FY20</u>	<u>FY19</u>	<u>FY20</u>	<u>FY19</u>	<u>FY20</u>	<u>FY19</u>	<u>FY20</u>	<u>FY19</u>	<u>FY20</u>	<u>FY19</u>	<u>FY20</u>	<u>FY19</u>	<u>FY20</u>
Cliff Island Elementary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
East End Community	5.5	5.9	-	-	-	-	-	-	1.0	1.0	-	-	6.5	6.9
Longfellow Elementary	-	-	0.5	0.5	-	-	-	-	2.0	2.0	-	-	2.5	2.5
Lyseth Elementary	1.1	1.8	-	-	-	-	-	-	2.8	2.8	-	-	3.9	4.6
Ocean Avenue Elem.	1.9	1.9	0.5	0.5	-	-	-	-	3.5	3.5	-	-	5.9	5.9
Peaks Island Elem.	-	-	-	-	-	-	-	-	0.5	0.5	0.5	-	1.0	0.5
Presumpscot Elem.	3.7	3.7	-	-	-	-	-	-	1.0	1.0	-	-	4.7	4.7
Reiche Elementary	5.7	5.4	-	-	-	-	-	-	1.0	1.0	-	-	6.7	6.4
Riverton Elementary	7.4	8.0	-	-	-	-	-	-	2.7	2.7	-	-	10.1	10.7
Rowe Elementary	2.0	3.0	-	-	-	-	-	-	1.8	1.8	-	-	3.8	4.8
Levey Day School	0.1	0.2	-	-	-	-	-	-	-	-	-	-	0.1	0.2
St Brigid	0.2	0.4	-	-	-	-	-	-	-	-	-	-	0.2	0.4
King Middle School	-	-	1.0	1.0	-	-	-	-	1.8	1.8	-	-	2.8	2.8
Lincoln Middle School	-	-	1.0	1.0	-	-	-	-	3.8	3.8	-	-	4.8	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	-	-	-	-	-	-	-	-	2.8	2.8	-	-	2.8	2.8
Portland High School	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PATHS	-	-	-	-	-	-	-	-	-	-	1.0	-	1.0	-
Bayside Learning Ctr	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Services	-	-	-	-	-	-	-	-	8.3	8.3	-	-	8.3	8.3
Communications Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Superintendent Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multilingual	-	-	-	-	3.9	4.4	-	-	-	-	-	-	3.9	4.4
Depart. of Academics	1.1	1.7	-	0.2	-	-	0.2	1.2	-	-	0.9	1.0	2.1	4.1
Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adult Ed	-	-	-	-	-	-	-	-	-	-	7.0	7.4	7.0	7.4
Food Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	28.7	32.0	4.0	4.2	3.9	4.4	0.2	1.2	36.6	36.6	9.4	8.4	82.6	86.8
FY20 Change		3.4		0.2		0.5		1.1		0.0		-1.0		4.1

Portland Public Schools
FY2019 Staffing Changes During Fiscal Year--Locally Funded
Board of Education Recommended Budget
June 11, 2019

FY2019 Positions at Beginning of the Year **1,118.49**

Approved during FY19:

ELL Teacher	0.05	King Middle	Teacher
Teacher	1.00	Lyseth Elementary	Teacher
* Teacher	0.40	Adult Ed	Teacher
Transportation Operations	0.08	Transportation	Admin
Teacher Leader	0.50	Peaks Elementary	Teacher
HR Generalist	1.00	Human Resources	Admin
Payroll & Benefits Manager	(1.00)	Finance	Admin
Payroll Specialist	1.00	Finance	Admin
Staff Accountant	1.00	Finance	Admin
Bus Driver Trainee	1.90	Transportation	Admin
Bus Driver 40/30	1.90	Transportation	Admin
Bus Driver 30/30	(1.50)	Transportation	Admin
Van Driver	(1.50)	Transportation	Admin
* Parent Community Specialist	1.00	Multilingual	Admin

5.82

FY19 Current Staffing

1,124.32

* *Position changed funding sources*

Portland Public Schools
FY2020 Staffing Changes Proposed--Locally Funded
Board of Education Recommended Budget
June 11, 2019

FY19 Current Staffing

1,124.32

Proposed in FY20:

* Social Worker	0.10	Reiche Elementary	Teacher
Social Worker	0.50	Adult Ed	Teacher
Cyber Technology Teacher	1.00	PATHS	Teacher
Assistant Director of Student Support Services	0.50	Student Support Services	Admin
Teacher Leader Student Support Services	(0.50)	Student Support Services	Teacher
Lead Social Worker	1.00	Breathe Program	Teacher
Social Worker	4.00	Breathe Program	Teacher
Special Education Teacher	2.00	Breathe Program	Teacher
Ed Tech	19.00	Breathe Program	Ed Tech
Middle School Math Coach	1.00	Department of Academics	Teacher
Stem Coordinator	1.00	Department of Academics	Teacher
ELL Teacher	0.75	East End Elementary	Teacher
Pre-K Teacher	1.00	East End Elementary	Teacher
Pre-K Teacher	3.00	Partner Site	Teacher
ELL Teacher	0.75	Rowe Elementary	Teacher
Pre-K Teacher	1.00	Rowe Elementary	Teacher
Pre-K Ed Tech	1.00	East End Elementary	Ed Tech
Pre-K Ed Tech	3.00	Partner Site	Ed Tech
Ed Tech	1.00	Peaks Island Elementary	Ed Tech
Pre-K Ed Tech	1.00	Rowe Elementary	Ed Tech
Pre-K Administrative Assistant	0.50	Academics	Admin
Pre-K Coordinator	1.00	Academics	Admin
Parent Community Specialist	0.50	Multilingual	Admin
Special Ed Coordinator	0.60	Student Support Services	Admin
Teacher Sabbatical	(0.50)	Department of Academics	Teacher
Teacher	(1.00)	Lyseth Elementary	Teacher
Teacher	(1.00)	Ocean Avenue Elementary	Teacher
Teacher	(1.00)	Presumpscot Elementary	Teacher
Teacher	(2.00)	Rowe Elementary	Teacher

39.20

FY20 Staffing

1,163.52

FY2019 Authorized Positions (Budget)

1,118.49

FTE Change 45.02

* *Position changed funding sources*

Portland Public Schools
Certified October 1st Attending Enrollment~

Cost							
Center	ELEMENTARY SCHOOLS	2013	2014	2015	2016	2017	2018
010	Cliff Island	4	4	4	5	2	2
030	East End	415	425	405	400	416	393
040	Rowe	450	421	395	425	403	429
050	Longfellow	365	340	337	315	334	329
060	Lyseth	517	499	504	471	491	513
065	Ocean Ave	442	421	416	405	381	355
070	Peaks Island	53	52	40	38	37	39
080	Presumpscot	281	299	268	252	248	246
090	Reiche	366	404	427	434	437	441
100	Riverton	454	470	468	457	442	432
	Total Elementary	3,347	3,335	3,264	3,202	3,191	3,179
MIDDLE SCHOOLS							
110	King	535	502	517	517	519	497
120	Lincoln	479	488	485	499	513	529
130	Moore	488	495	480	501	444	460
	Total Middle School	1,502	1,485	1,482	1,517	1,476	1,486
HIGH SCHOOLS							
310	Portland	871	862	793	734	756	774
340	Deering	923	937	901	908	913	939
340	Casco Bay	335	368	389	378	386	390
	Total High School	2,129	2,167	2,083	2,020	2,055	2,103
TOTAL SCHOOL ENROLLMENT		6,978	6,987	6,829	6,739	6,722	6,768
	Change	23	9	-158	-90	-17	46
	Percent change	0.3%	0.1%	-2.3%	-1.3%	-0.3%	0.7%
	Subsidy (EPS) counts	6,951	6,962	6,789	6,740	6,695	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>

Investment	Portland Pre-Kindergarten Promise	
Sponsor	Melea Nalli, Assistant Superintendent of Teaching & Learning	
FTE Additions	13.5 FTE	\$731,297
Non-FTE Additions	n/a	\$0
Revenue Offset	32 students x \$1,191	\$0 (State would have to agree to inc.)
Reduced Costs	Remove contracts for partnerships classes	(\$170,682)
Total Budget Impact		\$560,615 or \$0.070 on tax rate

FTE Detail

Position	Location	Total Cost (Salary & Benefits)
1.0 Teacher	Rowe (placeholder, not confirmed)	\$59,906
1.0 Teacher	East End (placeholder, not confirmed)	\$59,906
3.0 Teacher	Partner Site	\$179,718
1.0 Ed Tech	Rowe (placeholder, not confirmed)	\$38,719
1.0 Ed Tech	East End (placeholder, not confirmed)	\$38,719
3.0 Ed Tech	Partner Site	\$116,157
0.75 ELL Teacher	Rowe (placeholder, not confirmed)	\$44,930
0.75 ELL Teacher	East End (placeholder, not confirmed)	\$44,930
0.50 PCS	MLC	\$27,563
1.0 Pre-K Coordinator	Academics	\$90,441
0.50 Pre-K Admin Asst.	Academics	\$30,308
	Total	\$731,297

Narrative:

Portland's public pre-K program was established in 2010 with a grant from the Cohen Foundation and was folded into the district budget in 2011. Between 2010 and 2016, the program grew by one classroom per year via a mix of district-run classrooms staffed with PPS teachers and ed techs, and community-partner classrooms staffed primarily with

those providers' teachers and staff. As of today, the district runs eight classrooms (with an additional mixed pre-K/K class at Peaks Island Elementary School), serving a total of 124 students. Including the class at Peaks, six classrooms are located in elementary schools, two are operated by preschool providers Catherine Morrill Day Nursery School and Youth and Family Outreach, and one is operated through a partnership with The Opportunity Alliance Head Start program.

In 2016, we paused the expansion of the pre-K program in order to better understand our community's needs and to develop a clear understanding of our pre-K expansion goals, timeline, and strategy for getting there. We partnered with Starting Strong in a year-long process that helped us understand the need in our community in terms of the number and location of seats, and the barriers families face when trying to take advantage of this opportunity. The barriers include the need for an extended day, transportation, wrap-around services, and flexible enrollment. We also gained an understanding of the capacity needed to support a program of this scale and of the costs associated with expansion efforts.

Over the course of the past year, we articulated a five-year goal to create *at least* 140 high-quality additional seats with a target demographic mix that is representative of the district overall, staffed by Portland Public Schools teachers and providing before- and after-care. We also plan to increasingly address the transportation and wrap-around service needs of students and families.

Expanding pre-K will help with the Achievement goal in our Portland Promise because research shows that students who experience high-quality early childhood education perform better academically and attend college at greater rates. It also will help with our Equity goal because studies also show that access to high-quality pre-kindergarten reduces opportunity and academic achievement gaps for disadvantaged students.

The proposed investment allows us to launch our five-year pre-K expansion plan in the FY20 budget year, while continuing to work with community partners on a long-term funding strategy to support this work. This year's proposed investment provides staffing for two additional classrooms, assumes that existing staff working in community-partner locations will receive the same benefits as Portland Public Schools teachers and staff, and ensures that supports such as special education, English Language Learning, and administrative oversight are in place for existing and new classrooms.

The FY2020 budget impact would be \$560,615.

Investment	Core Instruction	
Sponsor	Melea Nalli, Assistant Superintendent of Teaching & Learning	
FTE Additions	1.5 FTE	\$44,841
Non-FTE Additions	n/a	\$231,409
Revenue Offset	n/a	\$0
Total Budget Impact		\$276,250 or \$0.035 on the tax rate

FTE Detail

Position	Location	Total Cost (Salary & Benefits)
1.0 Middle School Math Coach	Academics	\$103,511
Reduction of Middle School Math Coach Contract (FY2019 cost)	Academics	(\$107,000)
1.0 STEM Coordinator	Academics	\$96,660
Reduction of 0.50 Sabbatical Position	Academics	(\$48,330)
	Total	\$44,841

Non-FTE Detail

Elementary Math Curriculum	
Subs for Teachers attending Professional Development for Curriculum	\$9,500
Six Days of Illustrative Math Curriculum Professional Development	\$36,000
Middle School Math Curriculum	
Subs for Teachers attending Professional Development for Curriculum	\$4,750
Two Days of Illustrative Math Professional Development	\$6,000
Illustrative Math Curriculum (workbooks)	\$44,422
Classroom Consumable Kits	\$7,652
Elementary Phonics Curriculum	
Elem Literacy Support Professional Development focused on Early Literacy for Coaches	\$40,000
Phonics Instruction Professional Development	\$18,000

Elementary Literacy Phonics Kits	\$65,085
Total	\$231,409

Narrative:

Currently, about 50% of PPS students are proficient in English language arts (ELA) standards, and we see a significant gap between students who are economically disadvantaged and those who are not. In fact, as compared to peer districts in the state, we have the largest gap in achievement between these two subgroups. This is true for math as well. We plan to make progress toward our Achievement goal in our Portland Promise by strengthening core instruction in these content areas and others. Our investment in core instruction also will help address our Equity goal, by reducing achievement gaps.

The investment in core instruction is designed to deliver challenging instruction that is supportive of students at grade-level appropriate rigor. This is a departure from current practice, which tends to identify students who are not meeting standards and provide special interventions outside of the classroom setting.

The proposed core instruction investment is built on the following structural moves:

- **Focus on coherence and shared vision for instruction:** This will be accomplished through the creation of common beliefs about learning and descriptions of what that learning looks like in practice.
- **Teacher Leadership:** This will be accomplished through leveraging teacher expertise and learning from it, systematically. This includes having teachers become part of the district’s Academic Team. This gives teachers exposure and informs system-wide work, and creates a pathway for teachers to experience leadership without leaving teaching. It also includes the development of preK-12 Content Leadership Teams, charged with articulating and helping to enact our instructional vision in each content area and identify the system-wide structures that can help accelerate learning in each content area.
- **Embedded Professional Learning:** The best professional learning is embedded and ongoing. We are investing in:
 - Coaching (which includes support to coaches on how to coach others).
 - Professional development on any new programs or tools (that is sustained and followed through).
 - Carving out time in the summer for teachers to collaborate, plan and build new knowledge (both optional and required for all).

Over the next three years, we want to **sustain and deepen our math work, grow our focus on early literacy, and expand our emerging work in science and social studies.** The associated investments include:

- Math:
 - Continue our middle school math curriculum investment. (Illustrative Math).
 - Continue our middle school math coaching investment.
 - Launch a new elementary math curriculum transition (Illustrative Math).
 - Provide professional development aligned to the new curricular resources.

- Create a preK-12 Math Team (providing stipends for additional time outside the contract day and year).
- Early Literacy:
 - Launch a new phonics curriculum.
 - Provide professional development aligned to the new curricular resources.
 - Provide professional development for teachers around the science of reading development.
- Science, Technology, Engineering:
 - Teacher leader on special assignment to help coordinate preK-12 content area work.

Some of these efforts will be funded by grants for the next fiscal year (e.g. 0.5 teacher leader focused on social studies).

The FY2020 budget impact would be \$276,250.

Investment	Breathe Program	
Sponsor	Melea Nalli, Assistant Superintendent of Teaching & Learning	
FTE Additions	26.0 FTE	\$1,181,889
Non-FTE Additions	\$50,000 in Facilities	\$50,000
Revenue Offset		\$914,104
Total Budget Impact		\$317,785 or \$0.0398 on tax rate

FTE Detail:

Position	Location	Total Cost (Salary & Benefits)
1.0 Lead Social Worker	Breathe Program	\$79,916
4.0 Social Workers	Breathe Program	\$239,615
2.0 Special Education Teacher	Breathe Program	\$119,808
19.0 Ed Techs/Behavioral Health Professional	Breathe Program	\$725,236
Teacher Leader Stipends (1 level B, 2 level A)		\$17,314
	Total	\$1,181,889

Revenue Detail:

PPS Employee	Rate	Units	Gross Billing	SEED Withheld from EPS	Net to PPS
BHP	\$58.60	21,000	\$1,230,600	\$467,628	\$762,972
Social Worker	\$95.00	2,250	\$213,750	\$81,225	\$132,525
Psychologist	\$95.00	110	\$10,450	\$3,971	\$6,479
Transportation	\$0.33	36,750	\$12,128		\$12,128
			\$1,466,928	\$552,824	\$914,104

Narrative:

The Whole Student goal in our Portland Promise speaks to the importance of meeting the social-emotional development of students. Making sure that we are able to address all of the behavioral health needs in the district has emerged as a key priority because student stress, anxiety and trauma inhibit optimal learning.

Prompted by our efforts to develop a comprehensive behavioral health continuum across the district, and by the need to relocate our existing Bayside Community Learning Center day treatment program (due to issues with the building site), in 2018 we began a year-long process to examine our day treatment program. The result of this process is a two-pronged solution we are calling the Breathe Program. It calls for the district to

1. Strengthen the full continuum of least restrictive environment services for students with behavioral disabilities.
2. Maintain an in-district day treatment program. Change the location and make programmatic improvements.

The behavioral health continuum is a series of tiered supports ranging from consistent expectations for students and staff, skills development to that end, and cascading interventions to meet students' various levels of need.

At the center of this work is our universal implementation of positive behavior intervention and supports (PBIS). This decision-making framework is associated with the following outcomes:

- School cultures/climates that are effective, efficient, relevant, and durable
- Increases in prosocial behavior
- Increases in standardized test scores (tentative)
- Decreases in office discipline referrals (ODRs)
- Decreases in suspensions
- Decreases in reported bullying

Additionally, this investment provides for stronger school-based programming for students identified as having emotional and behavioral needs. This includes the establishment of well-resourced in-school programs in two elementary schools.

For students with more acute needs who cannot learn optimally in traditional school settings, the plan calls for the continuation of a self-contained in-district day treatment program, but with a more robust clinical component than what is currently provided.

The investments associated with this effort support the hiring of additional social workers (4 FTE), classroom teachers (2 FTE) and behavioral health professionals (19 FTE). A significant portion of the investment is expected to be offset with additional revenue generated by billing MaineCare.

The FY2020 budget impact would be \$317,785.

Investment	Elementary Teacher Laptops	
Sponsor	Mostafa Rastampour, Executive Director of Data & Technology	
FTE Additions	n/a	\$0
Non-FTE Additions	n/a	\$92,500
Revenue Offset	n/a	\$0
Total Budget Impact		\$92,500 or \$0.012 on the tax rate

Non-FTE Detail

FY2020 Budget Impact	\$92,500
FY2021 Budget Impact	\$92,500
FY2022 Budget Impact	\$92,500
FY2023 Budget Impact	\$92,500
FY2024 Budget Impact	\$92,500
Total	\$462,500

Narrative:

Elementary (and sixth-grade) teachers and staff received their current MacBook Air laptops in late 2012 and early 2013. Most of those devices are encountering severe issues that are expensive to fix, including battery failures and software and update incompatibility.

This refreshment plan is for a five-year lease for all kindergarten-through-grade-6 teacher and staff devices, with a 10% buffer built into the plan to cover devices for new hires and also spare devices for the duration of any repairs, as well as safety cases and four-year AppleCare coverage.

Middle school and high school teachers currently receive new devices through the Maine Leadership in Technology Initiative (MLTI).

The impact on the FY2020 budget for the first year of the five-year lease would be \$92,500.

Investment	Transportation Salary Adjustments	
Sponsor	Xavier Botana, Superintendent	
FTE Additions	0.40 FTE + adjustments	\$65,794 salary, benefits, stipends
Incentives	Hiring incentives	\$7,500
Non-FTE Additions	n/a	\$0
Revenue Offset	n/a	\$0
Total Budget Impact		\$73,294 or \$0.009 on tax rate

Narrative:

The district experienced bus driver staffing shortages this year. This necessitated contracting bus routes with an outside provider. Contracted bus routes are significantly more expensive than those run by the district.

This investment allows the district to convert existing FTE positions that are budgeted as 30-hour, 30-week positions into 40-hour per week positions. We have experimented with this in the past couple of months and have been successful in filling vacant positions.

This proposal is to adjust the Van Driver and the Bus Driver 30/30 positions in the following ways:

- The Van Driver position would formally change from a .75 FTE position to a new Bus Driver Trainee 40/30 position (40 hours per week during the school year and 30 hours a week during the summer, or .9478 FTE), although stay at the same lower Van Driver rate. In total, cost per person could increase about \$21,895 for the year, or \$43,790 for both positions, based on FY19 costs. Adjusted for FY2020, the cost would be **\$45,980**.
- The Bus Driver 30/30 positions would be eliminated and two new Bus Driver 40/30 .9478 FTE positions would be added to our current seven bus driver positions, bringing the total to nine. We budgeted a total of \$400,341 for seven positions in FY19, so adding two new positions would cost approximately \$57,190 each, or \$114,380 in total. This would represent an increase of \$18,870 over what we budgeted for the Bus Driver 30/30 positions in FY19. Adjusted for FY2020, the cost would be **\$19,814**.

In addition, to facilitate and encourage hires and advancement, we propose to offer the following incentives:

- \$250 as a stipend to current drivers who assist a trainee to get a Maine Class A or B CDL with an 'S' endorsement (opportunities to train would rotate)
- \$1,000 as a hiring bonus for fully qualified new hires

- \$500 as a hiring bonus for new hires who are fully qualified within 6 months of their hire date
- \$500 as a referral bonus for bringing in a fully qualified driver, payable subsequent to 3 months of employment by the new hire
- \$250 as a referral bonus for bringing in a driver who becomes fully qualified within 6 months of their hire date, payable subsequent to 3 months of employment by the new hire

For budget purposes, we estimate these incentives would result in a total cost of **\$7,500**.

In total, this proposal could add approximately \$73,000. These additional costs would be an investment a more consistent transportation workforce that would hopefully eliminate the reliance on contracted services and temporary drivers.

Investment	Teacher Leader increase at Peaks Island	
Sponsor	Jeanne Crocker, Assistant Superintendent of School Management	
FTE Additions	0.50 FTE	\$19,301
Non-FTE Additions	n/a	\$0
Revenue Offset	n/a	\$0
Total Budget Impact		\$19,301 or \$0.002 on tax rate

Narrative:

In 2018, the teacher leader position at Peaks Island Elementary School assumed the role of special education resource teacher. This prevented a reduction in staffing that was necessitated by enrollment numbers.

When the previous teacher leader transitioned to a different school, the new teacher leader could not meet the special education staffing requirements, thus that position was filled with a .5 FTE special education teacher and the teacher leader position was reduced to .50 FTE. When filling the position, we were able to fill at a 0.75 FTE for the same total salary and benefits cost that was budgeted for the 0.50 FTE.

Over the course of this school year, it has become apparent that the school requires full time on-site leadership. This increase reinstates that level of support.

The FY2020 budget impact would be \$19,301.

Investment	Student Support Services Administrative Team Changes	
Sponsor	Melea Nalli, Assistant Superintendent of Teaching and Learning	
FTE Additions	0.60 FTE	\$46,974
Non-FTE Additions	n/a	\$0
Revenue Offset	n/a	\$0
Total Budget Impact		\$46,974 or \$0.006 on tax rate

Narrative:

During the 2018 budget, two teacher leader positions in the office of Student Support Services were eliminated. In their place, we created school-based stipends at each school to share a portion of the coordinator’s duties. This was an overall savings of \$130,000. Over the past two years, we have experienced the need to reinstate coordinating roles to support school-based compliance with Individualized Educational Plan development and implementation as well as to be responsive to the needs of school staff. To that end, we are proposing a change to the Student Support Services Department’s structure to address the need for additional coordination and support.

The proposal turns a planned retirement of an existing teacher leader who coordinates out-of-district placements and other administrative tasks into an Assistant Director position, taking advantage of a retirement transition at the end of the school year. We also propose to add 0.60 FTE to an existing teacher leader coordinating position to create a 1.0 FTE Student Support Services Coordinator position. The additional Coordinator position would ensure critical logistics support for special educators and building administrators in supporting the complex needs of students with exceptionalities.

The FY2020 budget impact would be \$46,974.

Investment	Community Eligibility Provision	
Sponsor	Xavier Botana, Superintendent	
FTE Additions	n/a	\$0
Non-FTE Additions	n/a	\$0
Revenue Loss		\$89,259
Total Budget Impact		\$89,259 or \$0.011 on the tax rate

Narrative:

The Community Eligibility Provision (CEP) is a non-pricing meal service option for schools and school districts in low-income areas. CEP allows the nation’s highest poverty schools and districts to serve breakfast and lunch at no cost to all enrolled students without collecting household applications. Instead, schools that adopt CEP are reimbursed using a formula based on the percentage of students categorically eligible for free meals based on their participation in other specific means-tested programs, such as the Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF).

Applications to participate in CEP are done on a 4-year cycle. Portland Public Schools will need to re-apply to continue serving our most needy schools, East End, Presumpscot, Reiche, and Riverton elementary schools. Our current application qualifies us to be reimbursed at the 100% free rate for each student who participates in breakfast or lunch. In our next application, we are expecting our qualifying percentage rate to drop, which means we will be reimbursed at a lower percentage rate. We are anticipating a rate in the mid-80 percent level. This change in reimbursement will not mean any change for our students, only a change in our revenue. With a decrease in revenue, the local tax levy would need to pick up the accompanying revenue loss.

In budget preparation we used our 2018 participation number at our CEP schools, to estimate the loss of revenue in breakfast and free lunch. To continue this program, we would need district support of approximately \$90,000.

The FY2020 budget impact would be \$89,259.



***Portland Public Schools
FY2020 Budget Timeline***

Tuesday, March 19, 2019

School Board Meeting
Superintendent Presents Recommended
FY20 Budget
7:00 City Hall Council Chambers

Thursday, March 21, 2019

School Finance Committee Budget Review
6:00 353 Cumberland Ave, Room 234

Tuesday, March 26, 2019

School Finance Committee Budget Review
Public Hearing
6:00 353 Cumberland Ave, Room 234

Wednesday, March 27, 2019

Joint Finance Committee Meeting
Budget Review
5:30 City Hall Room 209

Thursday, March 28, 2019

School Finance Committee Budget Review
Vote to Recommend to Board
6:00 353 Cumberland Ave, Room 234

Tuesday, April 2, 2019

School Board 1st Reading of Recommended
FY20 Budget and Public Hearing;
School Board Budget Workshop
7:00 City Hall Council Chambers

Thursday, April 4, 2019

Joint Finance Committee Meeting
Budget Review
5:30 City Council Room 209



PORTLAND PUBLIC SCHOOLS

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Monday, April 8, 2019

School Board Vote to Recommend FY20
School Budget to City Council
7:00 Casco Bay High School

Monday, April 22, 2019

School Board Presents Recommended FY20
Budget to City Council
5:30 City Hall Council Chambers

Thursday, April 25, 2019

City Finance Committee
Review of Referred Board Budget and
Vote to Recommend to City Council
5:30 City Hall Room 209

Monday, May 6, 2019

City Council 1st Reading of FY2020 Budget
Public Hearing
5:30 City Hall Council Chambers

Monday, May 20, 2019

City Council 2nd Reading
Vote on School Budget for Referendum
5:30 City Hall Council Chambers

Tuesday, June 11, 2019

Public Referendum on FY20 School
Budget

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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 843,952	\$ 1,069,699	\$ 1,069,701	\$ 1,069,701
Benefits	182,997	203,865	203,864	203,864
Contracted Services	474,490	441,319	441,319	441,319
Supplies	178,750	265,909	265,909	265,909
Other Costs	15,240	7,800	7,800	7,800
	<u>\$ 1,695,429</u>	<u>\$ 1,988,592</u>	<u>\$ 1,988,593</u>	<u>\$ 1,988,593</u>

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 1,523,846	\$ 1,607,769	\$ 1,607,770	\$ 1,607,770
Benefits	334,726	371,893	371,892	371,892
Contracted Services	293,365	356,644	356,644	356,644
Supplies	98,200	90,700	90,700	90,700
Other Costs	41,000	5,500	5,500	5,500
	\$ 2,291,137	\$ 2,432,506	\$ 2,432,506	\$ 2,432,506

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 192,749	\$ 191,393	\$ 191,393	\$ 191,393
Benefits	6,582	28,884	28,884	28,884
Contracted Services	14,439	24,675	24,675	24,675
Supplies	6,062	6,100	6,100	6,100
Other Costs	1,100	2,500	2,500	2,500
	\$ 220,932	\$ 253,552	\$ 253,552	\$ 253,552

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 60,375	\$ 60,977	\$ 60,977	\$ 60,977
Benefits	56,889	5,457	5,457	5,457
Contracted Services	84,626	116,505	116,505	116,505
Supplies	1,770	1,770	1,770	1,770
Other Costs	155,418	195,918	195,918	131,918
	\$ 359,078	\$ 380,627	\$ 380,627	\$ 316,627

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

Breathe Program

The Breathe Program 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 Central Office building as the Bayside Learning Community, in FY19-20 the program expanded to provide stronger school-based programming for students identified as having emotional and behavioral needs. This includes consistent implementation of existing structures at the secondary school level, and the establishment of well-resourced in-school programs in two elementary schools. For students with more acute needs who cannot learn optimally in traditional school settings, Breathe also provides a self-contained in-district day treatment program, now located at the Lyman Moore school, with a robust clinical component.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 944,266	\$ 2,014,372	\$ 2,014,372	\$ 1,863,063
Benefits	369,932	718,798	718,797	657,106
Contracted Services	1,800	1,800	1,800	1,800
Supplies	15,700	12,700	12,700	12,700
Other Costs	5,500	6,500	6,500	6,500
	\$ 1,337,198	\$ 2,754,170	\$ 2,754,169	\$ 2,541,169

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 2,457,154	\$ 2,447,335	\$ 2,447,335	\$ 2,447,335
Benefits	624,227	638,035	638,035	638,036
Contracted Services	58,382	59,995	59,995	59,995
Supplies	60,818	62,713	62,713	62,713
Other Costs	19,562	26,562	26,562	26,562
	\$ 3,220,143	\$ 3,234,640	\$ 3,234,640	\$ 3,234,641

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 84,304	\$ 85,142	\$ 85,142	\$ 85,142
Benefits	34,969	52,630	52,630	52,628
Contracted Services	2,523	4,568	4,568	4,568
Supplies	446	458	458	458
Other Costs	1,500	-	-	-
	\$ 123,742	\$ 142,798	\$ 142,798	\$ 142,796

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 173,088	\$ 192,466	\$ 192,467	\$ 192,467
Benefits	56,631	54,469	54,471	54,471
Contracted Services	40,160	40,160	40,160	40,160
Supplies	3,450	3,450	3,450	3,450
Other Costs	1,250	1,250	1,250	1,250
	\$ 274,579	\$ 291,796	\$ 291,798	\$ 291,798

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 6,960,866	\$ 7,478,053	\$ 7,478,053	\$ 7,478,053
Benefits	1,894,304	1,987,538	1,987,538	1,987,545
Contracted Services	301,713	297,788	297,788	297,788
Supplies	233,721	246,331	246,331	246,331
Other Costs	116,401	121,885	121,885	121,885
	\$ 9,507,005	\$ 10,131,595	\$ 10,131,595	\$ 10,131,602

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 3,014,025	\$ 3,351,102	\$ 3,351,102	\$ 3,351,101
Benefits	886,644	1,165,992	1,165,992	1,165,990
Contracted Services	47,012	64,685	64,685	64,685
Supplies	71,850	62,698	62,698	62,698
Other Costs	23,715	8,965	8,965	8,965
	\$ 4,043,246	\$ 4,653,441	\$ 4,653,441	\$ 4,653,439

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 670,748	\$ 702,066	\$ 702,066	\$ 702,066
Benefits	232,805	256,294	256,294	256,294
Contracted Services	3,975,742	4,195,467	4,195,467	4,195,467
Supplies	268,670	348,682	348,682	277,682
Other Costs	50	12,050	12,050	12,050
Debt Service	1,633,547	2,271,524	2,271,524	2,271,524
	\$ 6,781,562	\$ 7,786,083	\$ 7,786,083	\$ 7,715,083

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

Finance and Debt Service

The Finance Department is responsible for the custody of, and accounting for, the district's funds. The department prepares and oversees the annual operating budget, manages the centralized accounts payable and receivable functions, administers payroll (as of FY20, previously budgeted in HR in FY19), facilitates the annual audit, and oversees grant reporting and compliance with State financial requirements. Finance is responsible for the financial policies and procedures of the district to ensure fiscal accountability.

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

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 401,251	\$ 607,736	\$ 607,736	\$ 607,736
Benefits	119,293	168,688	168,687	168,687
Contracted Services	301,060	313,716	313,716	313,716
Supplies	13,900	80,950	80,950	80,950
Other Costs	1,250	3,200	3,200	3,200
Debt Service	6,210,831	6,194,685	6,194,685	6,194,685
	\$ 7,047,585	\$ 7,368,975	\$ 7,368,974	\$ 7,368,974

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 1,280,151	\$ 1,370,819	\$ 1,370,819	\$ 1,370,819
Benefits	438,645	471,579	471,579	471,579
Contracted Services	139,626	149,359	149,359	149,359
Supplies	1,683,890	1,768,350	1,768,350	1,768,350
Other Costs	1,902	12,162	12,162	12,162
	\$ 3,544,214	\$ 3,772,269	\$ 3,772,269	\$ 3,772,269

Categories listed are combined for presentation and not all by MEFS 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 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 FY2020, the amount is approximately \$660,000.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	560,748	491,256	491,256	491,256
Benefits	1,020,180	943,536	943,536	943,536 *
Contracted Services	105,816	143,130	143,130	143,130
Supplies	119,000	92,000	92,000	92,000
Other Costs	13,000	11,525	11,525	11,525
	\$ 1,818,744	\$ 1,681,448	\$ 1,681,447	\$ 1,681,447

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

Information Technology (IT)

IT is responsible for all computers and technology-related equipment for employees and students. The department manages the deployment and repair/replacement of over 5,000 student devices and 1,300 staff devices each year. They maintain network equipment throughout the district, and they are responsible for updating, upgrading, and maintaining physical and virtual servers, storage, and backup solutions. IT administers and manages internet connectivity, the email system, phone systems, and wireless access points, and ensures security measures are maintained. They also provide connectivity to all network-based equipment such as security cameras, alarm systems, elevators, heating & cooling systems, etc. The staff provides technical support for the district's enterprise resource management software and administers and maintains the student information system and all the other data resources. They clean complex data sets and prepare them for easy access, analysis, and visualization. The data team works closely with school leaders to help them make data-driven decisions.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 716,546	\$ 758,389	\$ 758,389	\$ 758,389
Benefits	249,987	253,231	253,230	253,230
Contracted Services	278,900	283,366	283,366	283,366
Supplies	420,526	340,760	340,760	340,760
Other Costs	95,100	104,150	104,150	104,150
Debt Service	209,969	300,083	300,083	254,083
	\$ 1,971,028	\$ 2,039,979	\$ 2,039,978	\$ 1,993,978

Categories listed are combined for presentation and not all by MEFS 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".

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 4,625,314	\$ 4,766,151	\$ 4,766,151	\$ 4,766,151
Benefits	1,261,115	1,311,427	1,311,427	1,311,425
Contracted Services	92,359	73,745	73,745	73,745
Supplies	76,506	86,034	86,034	86,034
Other Costs	38,510	41,010	41,010	41,010
	\$ 6,093,804	\$ 6,278,367	\$ 6,278,367	\$ 6,278,365

Categories listed are combined for presentation and not all by MEFS 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 modulares 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 4,208,757	\$ 4,363,850	\$ 4,363,850	\$ 4,363,849
Benefits	1,196,203	1,261,525	1,261,525	1,261,522
Contracted Services	99,617	70,012	70,012	70,012
Supplies	83,049	82,454	82,454	82,454
Other Costs	31,442	31,442	31,442	31,442
	<u>\$ 5,619,068</u>	<u>\$ 5,809,283</u>	<u>\$ 5,809,283</u>	<u>\$ 5,809,279</u>

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 2,293,645	\$ 2,374,814	\$ 2,374,814	\$ 2,374,813
Benefits	598,861	676,671	676,671	676,669
Contracted Services	27,732	18,351	18,351	18,351
Supplies	51,005	53,168	53,168	53,168
Other Costs	5,250	4,950	4,950	4,950
	\$ 2,976,493	\$ 3,127,954	\$ 3,127,954	\$ 3,127,951

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 3,361,421	\$ 3,304,238	\$ 3,304,238	\$ 3,304,238
Benefits	888,175	1,025,397	1,025,397	1,025,397
Contracted Services	26,963	21,831	21,831	21,831
Supplies	69,317	82,622	82,622	82,622
Other Costs	11,950	13,650	13,650	13,650
	\$ 4,357,826	\$ 4,447,738	\$ 4,447,738	\$ 4,447,738

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	4,528,101	4,642,112	4,642,112	4,642,114
Benefits	1,282,825	1,320,623	1,320,623	1,320,626
Contracted Services	81,327	109,142	109,142	109,142
Supplies	89,366	99,364	99,364	99,364
Other Costs	41,250	49,487	49,487	49,487
	\$ 6,022,869	\$ 6,220,728	\$ 6,220,728	\$ 6,220,733

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 703,899	\$ 799,979	\$ 799,979	\$ 799,979
Benefits	230,446	252,693	252,694	252,694
Contracted Services	104,947	120,563	120,563	120,563
Supplies	22,736	23,000	23,000	23,000
Other Costs	4,000	20,000	20,000	20,000
	\$ 1,066,028	\$ 1,216,235	\$ 1,216,236	\$ 1,216,236

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

Ocean Avenue School

Ocean Avenue Elementary School opened 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 3,263,471	\$ 3,406,060	\$ 3,406,060	\$ 3,406,062
Benefits	961,597	925,858	925,858	925,857
Contracted Services	49,136	59,207	59,207	59,207
Supplies	52,507	43,221	43,221	43,221
Other Costs	14,520	16,370	16,370	16,370
	\$ 4,341,231	\$ 4,450,716	\$ 4,450,716	\$ 4,450,717

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 470,912	\$ 544,299	\$ 570,283	\$ 570,282
Benefits	160,375	221,615	233,810	233,810
Contracted Services	24,888	49,821	49,821	49,821
Supplies	11,068	12,240	12,240	12,240
Other Costs	2,155	2,071	2,071	2,071
	\$ 669,398	\$ 830,046	\$ 868,225	\$ 868,224

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 2,110,645	\$ 2,185,877	\$ 2,185,877	\$ 2,185,878
Benefits	632,677	668,254	668,254	668,252
Contracted Services	310,707	283,459	283,459	283,459
Supplies	127,300	127,309	127,309	127,309
Other Costs	37,619	5,800	5,800	5,800
	\$ 3,218,948	\$ 3,270,699	\$ 3,270,699	\$ 3,270,698

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	6,172,963	6,445,702	6,445,702	6,445,703
Benefits	1,592,747	1,584,513	1,584,513	1,584,509
Contracted Service:	393,418	443,903	443,903	443,903
Supplies	198,003	214,650	214,650	214,650
Other Costs	100,129	99,786	99,786	99,786
	\$ 8,457,260	\$ 8,788,554	\$ 8,788,554	\$ 8,788,551

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 1,974,821	\$ 1,963,583	\$ 1,963,583	\$ 1,963,584
Benefits	568,360	582,775	582,775	582,775
Contracted Services	46,254	39,159	39,159	39,159
Supplies	41,836	40,443	40,443	40,443
Other Costs	3,800	4,500	4,500	4,500
Debt Service	34,802	5,800	5,800	5,800
	\$ 2,669,873	\$ 2,636,259	\$ 2,636,259	\$ 2,636,261

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 3,115,527	\$ 3,223,060	\$ 3,223,060	\$ 3,223,058
Benefits	946,778	841,541	841,541	841,544
Contracted Services	135,827	142,046	142,046	142,046
Supplies	71,126	69,097	69,097	69,097
Other Costs	5,545	5,135	5,135	5,135
	\$ 4,274,803	\$ 4,280,879	\$ 4,280,879	\$ 4,280,880

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 4,267,280	\$ 4,377,399	\$ 4,377,399	\$ 4,377,399
Benefits	1,320,907	1,424,672	1,424,672	1,424,670
Contracted Services	108,541	171,179	171,179	171,179
Supplies	78,204	95,653	95,653	95,653
Other Costs	18,251	17,801	17,801	17,801
	\$ 5,793,183	\$ 6,086,704	\$ 6,086,704	\$ 6,086,702

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

Rowe School (formerly Hall School)

Rowe Elementary School was built in 2017-18, and is the newest school in the district. 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 3,290,743	\$ 3,192,042	\$ 3,192,042	\$ 3,192,041
Benefits	951,182	1,072,300	1,072,300	1,072,301
Contracted Services	37,691	41,495	41,495	41,495
Supplies	64,700	62,821	62,821	62,821
Other Costs	4,600	5,500	5,500	5,500
	\$ 4,348,916	\$ 4,374,157	\$ 4,374,157	\$ 4,374,158

Categories listed are combined for presentation and not all by MEFS 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 I to bring an array of summer services to Portland students.

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

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	\$ 1,147,883	\$ 1,049,936	\$ 1,049,935	\$ 1,049,935
Benefits	296,600	230,286	230,289	230,289
Contracted Services	837,234	1,088,257	1,088,257	1,088,257
Supplies	6,125	8,000	8,000	8,000
Other Costs	52,296	53,444	53,444	53,444
	\$ 2,340,138	\$ 2,429,923	\$ 2,429,925	\$ 2,429,925

Categories listed are combined for presentation and not all by MEFS 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 is held and no longer separated out, with the exception of District Summer Program coordination.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	22,000	22,620	22,620	22,620
Benefits	1,192	1,270	1,270	1,270
	\$ 23,192	\$ 23,890	\$ 23,890	\$ 23,890

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	298,011	300,102	300,102	300,102
Benefits	90,338	95,934	95,934	95,934
Contracted Services	297,432	297,432	297,432	247,432
Supplies	7,400	7,400	7,400	7,400
Other Costs	19,600	19,600	19,600	19,600
	\$ 712,781	\$ 720,468	\$ 720,468	\$ 670,468

Categories listed are combined for presentation and not all by MEFS 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.

	FY19 Budget	FY20 Superintendent	FY20 Finance Committee	FY20 Approved
Wages	1,582,671	1,755,703	1,755,702	1,755,702
Benefits	591,182	638,101	638,101	638,101
Contracted Services	818,724	922,428	922,428	922,428
Supplies	95,033	157,398	157,398	157,398
Other Costs	350	350	350	350
Debt Service	106,769	31,343	31,343	31,343
	\$ 3,194,729	\$ 3,505,322	\$ 3,505,322	\$ 3,505,322

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