

PORTLAND PUBLIC SCHOOLS
prepared & empowered



FY2022 Education Budget

July 19, 2021

**Portland Public Schools
FY2022 Amended Budget**

July 19, 2021

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PORTLAND PUBLIC SCHOOLS

prepared & empowered

Vision

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

Mission

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

Goals

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

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

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

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



Portland Board of Public Education

Emily Figdor
School Board Chair
District 2
(2021)

Abusana "Micky" Bondo
District 1
(2021)

Roberto Rodriguez
At-Large
(2022)

Adam Burk
District 3
(2022)

Sarah J. Thompson
At-Large
(2021)

Aura Russell-Bedder
District 4
(2023)

Anna Trevorrow
At-Large
(2022)

Jeffrey Irish
District 5
(2023)

Yusuf Yusuf
At-Large
(2023)

Portland Public Schools
 FY2022 Summary Revenue Budget
 General, Adult Ed, and Food Services Funds
 Amended Budget
 July 19, 2021

	FY20 Actual	FY21 Approved	FY22 Supt Recommended	FY22 Fin Comm Recommended	FY22 Board Recommended	FY22 Approved	FY22 Amendment	FY22 Amended Budget	\$ +/- v FY21	% +/- v FY21
Local Revenue (non-tax)										
General	\$ 470,344	\$ 420,500	\$ 420,500	\$ 420,500	\$ 420,500	\$ 420,500	\$ -	\$ 420,500		
Adult Ed	116,374	190,000	179,849	179,849	179,241	179,241	-	179,241		
Food Services	351,721	415,877	393,517	393,517	393,517	393,517	-	393,517		
Total Local Revenue	938,440	1,026,377	993,866	993,866	993,258	993,258	-	993,258	\$ (33,119)	-3.2%
State Revenue										
EPS	14,251,970	15,223,289	14,364,498	14,364,498	14,454,060	14,454,060	2,799,155	17,253,215		
Debt Service Reimb	3,559,926	3,453,482	3,364,840	3,364,840	3,364,840	3,364,840	-	3,364,840		
Other	228,379	269,500	262,747	262,747	262,747	262,747	-	262,747		
Adult Ed	526,687	609,742	592,998	592,998	592,998	592,998	-	592,998		
Food Services	49,549	51,885	51,885	51,885	51,885	51,885	-	51,885		
Total State Revenue	18,616,511	19,607,898	18,636,968	18,636,968	18,726,530	18,726,530	2,799,155	21,525,685	1,917,787	9.8%
Federal Revenue										
General	477,545	1,125,000	1,140,900	1,140,900	1,140,900	1,140,900	-	1,140,900		
Food Services	2,997,952	2,935,325	2,941,606	2,941,606	2,941,606	2,941,606	-	2,941,606		
Total Federal Revenue	3,475,498	4,060,325	4,082,506	4,082,506	4,082,506	4,082,506	-	4,082,506	22,181	0.5%
Total Non-tax Revenue	\$ 23,030,449	\$ 24,694,600	\$ 23,713,340	\$ 23,713,340	\$ 23,802,294	\$ 23,802,294	\$ 2,799,155	\$ 26,601,449	\$ 1,906,849	7.7%
Use of Fund Balance										
General	-	500,000	500,000	500,000	500,000	500,000	-	500,000		
Food Services	-	310,000	250,000	250,000	250,000	250,000	-	250,000		
Adult Education	-	19,333	20,000	20,000	20,000	20,000	-	20,000		
	-	829,333	770,000	770,000	770,000	770,000	-	770,000		
Property Taxes										
General Education	91,502,259	92,551,184	99,332,772	99,332,772	98,612,770	98,612,770	(1,499,155)	97,113,615		
Adult Education	1,718,445	1,717,219	1,793,743	1,793,743	1,783,513	1,783,513	-	1,783,513		
Food Services	124,435	70,341	205,905	205,905	186,123	186,123	-	186,123		
Total Property Tax	93,345,139	94,338,744	101,332,420	101,332,420	100,582,406	100,582,406	(1,499,155)	99,083,251	4,744,507	5.0%
Total Revenue	\$ 116,375,588	\$ 119,862,677	\$ 125,815,760	\$ 125,815,760	\$ 125,154,700	\$ 125,154,700	\$ 1,300,000	\$ 126,454,700	\$ 6,592,023	5.5%

Portland Public Schools
 FY2022 Detail Revenue Budget
 General, Adult Ed, and Food Services Funds
 Amended Budget
 July 19, 2021

	FY20 Actual	FY21 Approved	FY22 Supt Recommended	FY22 Fin Comm Recommended	FY22 Board Recommended	FY22 Approved	FY22 Amendment	FY22 Amended Budget	\$ +/- v FY21	% +/- v FY21
GENERAL FUND										
<i>LOCAL REVENUE</i>										
REQUIRED LOCAL SHARE (tax levy)	\$ 70,510,825	\$ 74,271,401	\$ 77,010,122	\$ 77,010,122	\$ 77,010,122	\$ 77,010,122	\$ (1,499,155)	\$ 75,510,967	\$ 1,239,566	1.7%
LOCAL ONLY DEBT SERVICE (tax levy)	577,882	392,289	385,252	385,252	385,252	385,252	-	385,252	(7,037)	-1.8%
ADDITIONAL LOCAL FUNDS (tax levy)	20,413,552	17,887,494	21,937,398	21,937,398	21,217,396	21,217,396	-	21,217,396	3,329,902	18.6%
TUITION PUBLIC K-8	142,796	140,000	140,000	140,000	140,000	140,000	-	140,000	-	0.0%
TUITION PUBLIC 9-12	102,871	100,000	100,000	100,000	100,000	100,000	-	100,000	-	0.0%
SUMMER SCH TUITION 9-12	9,540	10,000	10,000	10,000	10,000	10,000	-	10,000	-	0.0%
TRANSPORT - OTHER ORG	75,035	90,000	90,000	90,000	90,000	90,000	-	90,000	-	0.0%
INTEREST ON INVESTMENTS	3,000	3,000	3,000	3,000	3,000	3,000	-	3,000	-	0.0%
ADMISSIONS 9-12	8,040	15,000	15,000	15,000	15,000	15,000	-	15,000	-	0.0%
BUILDING RENTALS	45,083	52,000	52,000	52,000	52,000	52,000	-	52,000	-	0.0%
MISC LOCAL REVENUE	1,896	10,000	10,000	10,000	10,000	10,000	-	10,000	-	0.0%
SPED REVENUE/OTHER LOC GOV	80,064	-	-	-	-	-	-	-	-	0.0%
MISC SALES & REFUNDS	20	500	500	500	500	500	-	500	-	0.0%
PROCEEDS FROM DISPOSAL OF BUSES	2,000	-	-	-	-	-	-	-	-	0.0%
TOTAL LOCAL	91,972,603	92,971,684	99,753,272	99,753,272	99,033,270	99,033,270	(1,499,155)	97,534,115	4,562,431	4.9%
<i>STATE REVENUE</i>										
STATE SHARE EPS (State Subsidy)	14,251,970	15,223,289	14,364,498	14,364,498	14,454,060	14,454,060	2,799,155	17,253,215	2,029,926	13.3%
STATE REIMB. DEBT SERVICE	3,559,926	3,453,482	3,364,840	3,364,840	3,364,840	3,364,840	-	3,364,840	(88,642)	-2.6%
STATE AGENCY CLIENT	192,475	220,000	220,000	220,000	220,000	220,000	-	220,000	-	0.0%
NAT'L BOARD - SALARY SUPLMNT	35,904	49,500	42,747	42,747	42,747	42,747	-	42,747	(6,753)	-13.6%
TOTAL STATE	18,040,275	18,946,271	17,992,085	17,992,085	18,081,647	18,081,647	2,799,155	20,880,802	1,934,531	10.2%
<i>FEDERAL REVENUE</i>										
MAINECARE MEDICAID REIMB	428,198	1,670,000	1,690,900	1,690,900	1,690,900	1,690,900	-	1,690,900	20,900	1.3%
SEED WITHHOLDING	-	(700,000)	(700,000)	(700,000)	(700,000)	(700,000)	-	(700,000)	-	0.0%
FEDERAL IMPACT AID	49,347	55,000	50,000	50,000	50,000	50,000	-	50,000	(5,000)	-9.1%
INDIRECT COST RECOVERY	-	100,000	100,000	100,000	100,000	100,000	-	100,000	-	0.0%
TOTAL FEDERAL	477,545	1,125,000	1,140,900	1,140,900	1,140,900	1,140,900	-	1,140,900	15,900	1.4%
TOTAL GENERAL FUND	110,490,424	113,042,955	118,886,257	118,886,257	118,255,817	118,255,817	1,300,000	119,555,817	6,512,862	5.8%
USE OF FUND BALANCE	-	500,000	500,000	500,000	500,000	500,000	-	500,000	-	0.0%
TOTAL GENERAL FUND REVENUE & FUND BALANCE	\$ 110,490,424	\$ 113,542,955	\$ 119,386,257	\$ 119,386,257	\$ 118,755,817	\$ 118,755,817	\$ 1,300,000	\$ 120,055,817	\$ 6,512,862	5.7%
ADULT EDUCATION										
<i>AE LOCAL REVENUE</i>										
LOCAL FUNDS (tax levy)	\$ 1,718,445	\$ 1,717,219	\$ 1,793,743	\$ 1,793,743	\$ 1,783,513	\$ 1,783,513	\$ -	\$ 1,783,513	\$ 66,294	3.9%
TUITION-INDIV-ENRICHMT	58,316	130,000	119,849	119,849	119,241	119,241	-	119,241	(10,759)	-8.3%
TUITION-INDIV-VOC	29,561	40,000	40,000	40,000	40,000	40,000	-	40,000	-	0.0%
TUITION-OTHER-ACADEMIC	28,498	20,000	20,000	20,000	20,000	20,000	-	20,000	-	0.0%
FUND TRANSFERS	-	-	-	-	-	-	-	-	-	0.0%
TOTAL LOCAL	1,834,819	1,907,219	1,973,592	1,973,592	1,962,754	1,962,754	-	1,962,754	55,535	2.9%
<i>AE STATE REVENUE</i>										
STATE SUBSIDY	526,687	609,742	592,998	592,998	592,998	592,998	-	592,998	(16,744)	-2.7%
TOTAL STATE	526,687	609,742	592,998	592,998	592,998	592,998	-	592,998	(16,744)	-2.7%
USE OF FUND BALANCE	-	19,333	20,000	20,000	20,000	20,000	-	20,000	667	3.5%
TOTAL ADULT EDUCATION REVENUE	\$ 2,361,506	\$ 2,536,294	\$ 2,586,590	\$ 2,586,590	\$ 2,575,752	\$ 2,575,752	\$ -	\$ 2,575,752	\$ 39,458	1.6%
FOOD SERVICE										
<i>FS LOCAL REVENUE</i>										
LOCAL FUNDS (tax levy)	\$ 124,435	\$ 70,341	\$ 205,905	\$ 205,905	\$ 186,123	\$ 186,123	\$ -	\$ 186,123	\$ 115,782	164.6%
DAILY SALES - LUNCH	229,823	292,063	274,517	274,517	274,517	274,517	-	274,517	(17,546)	-6.0%
DAILY SALES NON REIM	78,259	104,814	100,000	100,000	100,000	100,000	-	100,000	(4,814)	-4.6%
SPECIAL FUNCTIONS	35,505	10,000	10,000	10,000	10,000	10,000	-	10,000	-	0.0%
BUILDING RENTALS	6,000	6,000	6,000	6,000	6,000	6,000	-	6,000	-	0.0%
MISC REFUNDS	2,134	3,000	3,000	3,000	3,000	3,000	-	3,000	-	0.0%
TOTAL LOCAL	476,156	486,218	599,422	599,422	579,640	579,640	-	579,640	93,422	19.2%
<i>FS STATE REVENUE</i>										
STATE REIMBURSEMENT	49,549	51,885	51,885	51,885	51,885	51,885	-	51,885	-	0.0%
TOTAL STATE	49,549	51,885	51,885	51,885	51,885	51,885	-	51,885	-	0.0%

Portland Public Schools
 FY2022 Detail Revenue Budget
 General, Adult Ed, and Food Services Funds
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 July 19, 2021

	FY20 Actual	FY21 Approved	FY22 Supt Recommended	FY22 Fin Comm Recommended	FY22 Board Recommended	FY22 Approved	FY22 Amendment	FY22 Amended Budget	\$ +/(-) v FY21	% +/- v FY21
FS FEDERAL REVENUE										
AFTER SCHL SNACK	3,388	3,760	1,920	1,920	1,920	1,920	-	1,920	(1,840)	-48.9%
SUMMER FOOD PROG	456,237	154,662	100,000	100,000	100,000	100,000	-	100,000	(54,662)	-35.3%
PERFORMNC-BASED LUNCH	25,175	38,247	38,247	38,247	38,247	38,247	-	38,247	-	0.0%
REIMB LUNCH - REGULAR	122,279	185,770	191,233	191,233	191,233	191,233	-	191,233	5,463	2.9%
REIMB LUNCH - REDUCED	45,778	61,496	63,553	63,553	63,553	63,553	-	63,553	2,057	3.3%
REIMB LUNCH - FREE	812,908	1,251,259	1,287,703	1,287,703	1,287,703	1,287,703	-	1,287,703	36,444	2.9%
REIMB BREAKFAST	501,786	762,368	784,339	784,339	784,339	784,339	-	784,339	21,971	2.9%
PAYMTS IN LIEU OF COMM	182,566	198,063	202,161	202,161	202,161	202,161	-	202,161	4,098	2.1%
FRESH FRUITS AND VEGGIES	50,813	79,700	72,450	72,450	72,450	72,450	-	72,450	(7,250)	-9.1%
CHILD/ADULT CARE FOOD PRGM	124,600	200,000	200,000	200,000	200,000	200,000	-	200,000	-	0.0%
TRANSFER FROM GENERAL FUND	672,394	-	-	-	-	-	-	-	-	0.0%
PROCEEDS FM PROPERTY DISPOSAL	27	-	-	-	-	-	-	-	-	0.0%
TOTAL FEDERAL	2,997,952	2,935,325	2,941,606	2,941,606	2,941,606	2,941,606	-	2,941,606	6,281	0.2%
USE OF FUND BALANCE	-	310,000	250,000	250,000	250,000	250,000	-	250,000	(60,000)	-19.4%
TOTAL FOOD SERVICE REVENUE	\$ 3,523,658	\$ 3,783,428	\$ 3,842,913	\$ 3,842,913	\$ 3,823,131	\$ 3,823,131	\$ -	\$ 3,823,131	\$ 39,703	1.0%
TOTAL REVENUE AND OTHER FUNDING SOURCES	\$ 116,375,588	\$ 119,862,677	\$ 125,815,760	\$ 125,815,760	\$ 125,154,700	\$ 125,154,700	\$ 1,300,000	\$ 126,454,700	\$ 6,592,023	5.5%

Portland Public Schools
FY2022 Summary Expenditure Budget
General, Adult Ed, and Food Services Funds
Amended Budget
July 19, 2021

	FY20 Actual	FY21 Approved	FY22 Supt Recommended	FY22 Fin Comm Recommended	FY22 Board Recommended	FY22 Approved	FY22 Amendment	FY22 Amended	\$ +/- v FY21	% +/- v FY21
Wages										
Regular	\$ 65,954,066	\$ 67,529,023	\$ 71,262,140	\$ 71,262,140	\$ 71,262,140	\$ 71,303,306	\$ 933,709	\$ 72,237,015		
Temp/Sub/Tutor/OT	2,256,048	2,326,876	2,326,225	2,326,225	2,326,225	2,316,225	-	2,316,225		
Add pay/Stipends	2,319,250	2,454,918	2,562,380	2,562,380	2,562,380	2,578,234	-	2,578,234		
Total Wages	70,529,364	72,310,817	76,150,745	76,150,745	76,150,745	76,197,765	933,709	77,131,474	\$ 4,820,657	6.7%
Benefits										
Health	15,473,475	16,000,018	17,067,858	17,067,858	16,406,798	16,411,807	257,509	16,669,316		
Retirement	3,512,180	3,620,217	3,675,096	3,675,096	3,675,096	3,676,396	85,870	3,762,266		
All other	2,391,111	2,605,479	2,814,771	2,814,771	2,814,771	2,816,496	22,912	2,839,408		
Total Benefits	21,376,767	22,225,714	23,557,725	23,557,725	22,896,665	22,904,699	366,291	23,270,990	1,045,276	4.7%
Contracted Services										
Professional & Tech. Svcs	1,475,344	1,581,429	1,532,067	1,532,067	1,532,067	1,591,483	-	1,591,483		
Employee Training/Dev	348,774	532,868	523,220	523,220	523,220	458,656	-	458,656		
SPED Contracted Svcs	464,391	483,228	513,458	513,458	513,458	513,458	-	513,458		
Student Transportation	185,366	345,000	345,000	345,000	345,000	345,000	-	345,000		
Tuition	748,799	933,566	980,676	980,676	980,676	980,676	-	980,676		
Legal Services	150,212	150,000	150,000	150,000	150,000	150,000	-	150,000		
Water & Sewer	131,090	177,590	197,230	197,230	197,230	197,230	-	197,230		
Repair & Maintenance	2,576,923	2,836,343	2,794,566	2,794,566	2,794,566	2,794,566	-	2,794,566		
Rentals	322,805	378,230	381,130	381,130	381,130	381,630	-	381,630		
Loans/Leases	244,334	239,600	46,000	46,000	46,000	46,000	-	46,000		
Liability Insurance	436,532	521,924	603,719	603,719	603,719	603,719	-	603,719		
Other Services	661,046	815,954	825,045	825,045	825,045	820,902	-	820,902		
Total Contracted Services	7,745,615	8,995,732	8,892,111	8,892,111	8,892,111	8,883,320	-	8,883,320	(112,412)	-1.2%
Supplies										
Education Supplies	1,000,531	1,132,315	1,128,035	1,128,035	1,128,035	1,138,972	-	1,138,972		
Tech Related Supplies	72,533	146,770	142,080	142,080	142,080	131,380	-	131,380		
General Supplies	626,855	698,883	699,684	699,684	699,684	689,814	-	689,814		
Custodial Supplies	281,375	240,475	240,475	240,475	240,475	240,475	-	240,475		
Software Licenses	423,926	548,555	585,995	585,995	585,995	566,925	-	566,925		
Utilities	1,854,633	2,279,760	2,147,562	2,147,562	2,147,562	2,147,562	-	2,147,562		
Gasoline	58,523	127,082	127,082	127,082	127,082	127,082	-	127,082		
Food/Non-food supplies	1,295,636	1,695,360	1,695,360	1,695,360	1,695,360	1,695,360	-	1,695,360		
Total Supplies	5,614,014	6,869,200	6,766,273	6,766,273	6,766,273	6,737,570	-	6,737,570	(131,630)	-1.9%
Other Costs										
Field Trip Transportation	264,705	347,111	334,921	334,921	334,921	334,921	-	334,921		
Miscellaneous	1,925,938	374,709	357,232	357,232	357,232	364,672	-	364,672		
Capital	241,002	315,950	201,675	201,675	201,675	176,675	-	176,675		
Total Other Costs	2,431,644	1,037,770	893,828	893,828	893,828	876,268	-	876,268	(161,502)	-15.6%
Debt Service										
Bond DS	7,879,775	8,423,444	9,555,078	9,555,078	9,555,078	9,555,078	-	9,555,078	1,131,634	13.4%
Total Expenditures	\$ 115,577,179	\$ 119,862,677	\$ 125,815,760	\$ 125,815,760	\$ 125,154,700	\$ 125,154,700	\$ 1,300,000	\$ 126,454,700	\$ 6,592,023	5.5%

**Portland Public Schools
FY2022 Detail Expenditure Budget
Amended Budget
July 19, 2021**

	FY20 Actual	FY21 Approved	FY22 Supt Recommended	FY22 Fin Comm Recommended	FY22 Board Recommended	FY22 Approved	FY22 Amendment	FY22 Amended	\$ +/- v FY21	% +/- v FY21
SALARIES & BENEFITS										
<i>Regular Salaries</i>										
PROFESSIONAL SALARY	\$ 44,270,984	\$ 45,977,764	\$ 48,341,267	\$ 48,341,267	\$ 48,341,267	\$ 48,341,267	\$ -	\$ 48,341,267	\$ 2,363,503	5.1%
INSTRUCTIONAL AIDE/ASST	5,617,192	5,952,091	6,326,005	6,326,005	6,326,005	6,326,005	-	6,326,005	373,914	6.3%
ADMINISTRATOR/ REG SUPPORT	16,065,889	15,599,168	16,594,868	16,594,868	16,594,868	16,636,034	933,709	17,569,743	1,970,575	12.6%
Total Regular Salaries	65,954,066	67,529,023	71,262,140	71,262,140	71,262,140	71,303,306	933,709	72,237,015	4,707,992	7.0%
<i>Temporary Salaries</i>										
TEMPORARY SALARY	837,446	1,013,630	1,011,528	1,011,528	1,011,528	1,001,528	-	1,001,528	(12,102)	-1.2%
TUTOR	30,529	46,703	48,104	48,104	48,104	48,104	-	48,104	1,401	3.0%
SUBSTITUTE	1,120,363	1,116,043	1,116,043	1,116,043	1,116,043	1,116,043	-	1,116,043	-	0.0%
TEACHER ADDITIONAL PAY	69,095	114,799	106,291	106,291	106,291	96,331	-	96,331	(18,468)	-16.1%
AIDE/ASST OVERTIME	277	-	-	-	-	-	-	-	-	0.0%
REGULAR SUPPORT OVERTIME	267,433	150,500	150,550	150,550	150,550	150,550	-	150,550	50	0.0%
STIPEND/DIFFERENTIAL	1,558,884	1,675,399	1,791,369	1,791,369	1,791,369	1,817,183	-	1,817,183	141,784	8.5%
STIPEND-RETIREMENT SICK	677,863	640,000	640,000	640,000	640,000	640,000	-	640,000	-	0.0%
STIPEND/OTHER	13,408	24,720	24,720	24,720	24,720	24,720	-	24,720	-	0.0%
Total Temporary Salaries	4,575,298	4,781,794	4,888,605	4,888,605	4,888,605	4,894,459	-	4,894,459	112,665	2.4%
Total Salaries	70,529,364	72,310,817	76,150,745	76,150,745	76,150,745	76,197,765	933,709	77,131,474	4,820,657	6.7%
<i>Benefits</i>										
HEALTH INSURANCE	15,473,475	16,000,018	17,067,858	17,067,858	16,406,798	16,411,807	257,509	16,669,316	669,298	4.2%
MEDICARE	970,082	1,049,136	1,107,959	1,107,959	1,107,959	1,108,500	12,938	1,121,438	72,302	6.9%
RETIREMENT	3,512,180	3,620,217	3,675,096	3,675,096	3,675,096	3,676,396	85,870	3,762,266	142,049	3.9%
TUITION REIMBURSEMENT	225,064	210,000	269,520	269,520	269,520	269,520	-	269,520	59,520	28.3%
WORKER'S COMP	509,058	599,865	599,865	599,865	599,865	599,865	-	599,865	-	0.0%
ALL OTHER	686,907	746,478	837,427	837,427	837,427	838,611	9,974	848,585	102,107	13.7%
Total Benefits	21,376,767	22,225,714	23,557,725	23,557,725	22,896,665	22,904,699	366,291	23,270,990	1,045,276	4.7%
TOTAL SALARIES & BENEFITS	91,906,131	94,536,531	99,708,470	99,708,470	99,047,410	99,102,464	1,300,000	100,402,464	5,865,933	6.2%
CONTRACTED SERVICES										
PURCHASED PROF & TECH SVC	1,400,344	1,441,429	1,392,067	1,392,067	1,392,067	1,451,483	-	1,451,483	10,054	0.7%
CONTRACTUAL PRE-K	75,000	140,000	140,000	140,000	140,000	140,000	-	140,000	-	0.0%
EMPLOYEE TRAIN & DEV SVCS	348,774	532,868	523,220	523,220	523,220	458,656	-	458,656	(74,212)	-13.9%
OTHER PROFESIONNAL SVCS	10,636	15,000	17,000	17,000	17,000	17,000	-	17,000	2,000	13.3%
SECURITY	104,239	161,067	161,067	161,067	161,067	161,067	-	161,067	-	0.0%
ALARMS	4,050	4,325	4,325	4,325	4,325	4,325	-	4,325	-	0.0%
ARCHITECT/ENGINEER - NSA	22,682	20,000	20,000	20,000	20,000	20,000	-	20,000	-	0.0%
ADULT ED CONTRACTED SVCS	230	6,000	6,000	6,000	6,000	6,000	-	6,000	-	0.0%
SPEC ED CONTRACTED SVCS	464,391	483,228	513,458	513,458	513,458	513,458	-	513,458	30,230	6.3%
LEGAL SERVICES	150,212	150,000	150,000	150,000	150,000	150,000	-	150,000	-	0.0%
WATER	41,302	50,740	55,624	55,624	55,624	55,624	-	55,624	4,884	9.6%
SEWER	89,788	126,850	141,606	141,606	141,606	141,606	-	141,606	14,756	11.6%
REPAIR AND MAINT SVCS	1,059,913	1,217,466	1,079,762	1,079,762	1,079,762	1,079,762	-	1,079,762	(137,704)	-11.3%
HVAC MAINTENANCE	534,024	517,703	595,514	595,514	595,514	595,514	-	595,514	77,811	15.0%
MOWING/PLOWING/FIELDMAINT	566,297	610,766	610,766	610,766	610,766	610,766	-	610,766	-	0.0%
ASBESTOS/MOLD SVCS	15,379	20,000	20,000	20,000	20,000	20,000	-	20,000	-	0.0%
VEHICLE & EQUIPMT REPAIR	25,979	26,000	31,000	31,000	31,000	31,000	-	31,000	5,000	19.2%
WASTE DISPOSAL SERVICES	106,366	101,126	114,242	114,242	114,242	114,242	-	114,242	13,116	13.0%
RECYCLING SERVICES	111,676	122,040	122,040	122,040	122,040	122,040	-	122,040	-	0.0%
HAZ WASTE DISPOSAL SVCS	-	8,000	8,000	8,000	8,000	8,000	-	8,000	-	0.0%
PEST MGMT SERVICES	16,157	17,850	17,850	17,850	17,850	17,850	-	17,850	-	0.0%
FIRE EXTINGUISHER MAINT SVCS	10,162	10,000	10,000	10,000	10,000	10,000	-	10,000	-	0.0%
RENTALS	322,805	378,230	381,130	381,130	381,130	381,630	-	381,630	3,400	0.9%
COMPUTER LEASE	238,533	239,600	46,000	46,000	46,000	46,000	-	46,000	(193,600)	-80.8%
LEASES-NOT DOE APPROVED	5,800	-	-	-	-	-	-	-	-	0.0%
OTHER PURCHASED SERVICES	953	1,450	1,360	1,360	1,360	1,360	-	1,360	(90)	-6.2%
STUDENT TRANSPORT SVCS	-	250	250	250	250	250	-	250	-	0.0%
STUDENT TRANS PURCH-PRIV	181,499	315,000	315,000	315,000	315,000	315,000	-	315,000	-	0.0%
STUDENT TRANS/PRIV-SPED OOD	309	15,000	15,000	15,000	15,000	15,000	-	15,000	-	0.0%
STUDENT TRANS/PRIV-HOMELESS	3,558	15,000	15,000	15,000	15,000	15,000	-	15,000	-	0.0%
INSURANCE-GEN LIABILITY	436,532	521,924	603,719	603,719	603,719	603,719	-	603,719	81,795	15.7%
POSTAGE	60,756	75,763	71,279	71,279	71,279	71,279	-	71,279	(4,484)	-5.9%
PHONE	173,369	146,652	158,052	158,052	158,052	158,052	-	158,052	11,400	7.8%
INTERNET CONNECTIVITY	51,576	52,426	52,426	52,426	52,426	52,426	-	52,426	-	0.0%
EBOOKS & ONLINE SUBSCRPTNS	32,811	31,219	37,634	37,634	37,634	37,634	-	37,634	6,415	20.5%
ADVERTISING	4,524	16,000	15,750	15,750	15,750	15,750	-	15,750	(250)	-1.6%
ADULT ED ADVERTISING	15,395	25,000	25,000	25,000	25,000	25,000	-	25,000	-	0.0%
PRINTING/BINDING	27,150	52,252	57,743	57,743	57,743	57,743	-	57,743	5,491	10.5%
PHOTOCOPYING	136,809	157,800	157,800	157,800	157,800	157,800	-	157,800	-	0.0%

**Portland Public Schools
FY2022 Detail Expenditure Budget
Amended Budget
July 19, 2021**

	FY20 Actual	FY21 Approved	FY22 Supt Recommended	FY22 Fin Comm Recommended	FY22 Board Recommended	FY22 Approved	FY22 Amendment	FY22 Amended	\$ +/- v FY21	% +/- v FY21
TUITION TO IN-STATE SAU	125,940	110,550	122,510	122,510	122,510	122,510	-	122,510	11,960	10.8%
TUITION TO PRIVATE SOURCE	607,594	808,016	843,166	843,166	843,166	843,166	-	843,166	35,150	4.4%
TUITION TO POST-SECONDARY	15,265	15,000	15,000	15,000	15,000	15,000	-	15,000	-	0.0%
STAFF TRAVEL	146,840	235,942	224,551	224,551	224,551	220,408	-	220,408	(15,534)	-6.6%
ADULT ED TRAVEL-STATE MTG	-	200	200	200	200	200	-	200	-	0.0%
TOTAL CONTRACTED SERVICES	7,745,615	8,995,732	8,892,111	8,892,111	8,892,111	8,883,320	-	8,883,320	(112,412)	-1.2%
SUPPLIES										
GENERAL SUPPLIES	626,855	698,883	699,684	699,684	699,684	689,814	-	689,814	(9,069)	-1.3%
CUSTODIAL SUPPLIES	281,375	240,475	240,475	240,475	240,475	240,475	-	240,475	-	0.0%
INSTRUCTIONAL SUPPLIES	604,542	658,556	677,483	677,483	677,483	677,483	-	677,483	18,927	2.9%
NATURAL GAS	910,323	1,062,000	943,800	943,800	943,800	943,800	-	943,800	(118,200)	-11.1%
ELECTRICITY	891,162	1,131,060	1,117,062	1,117,062	1,117,062	1,117,062	-	1,117,062	(13,998)	-1.2%
BOTTLED GAS	9,632	19,700	19,700	19,700	19,700	19,700	-	19,700	-	0.0%
OIL	43,516	67,000	67,000	67,000	67,000	67,000	-	67,000	-	0.0%
GASOLINE	58,523	127,082	127,082	127,082	127,082	127,082	-	127,082	-	0.0%
FOOD	1,171,600	1,549,283	1,549,283	1,549,283	1,549,283	1,549,283	-	1,549,283	-	0.0%
NON-FOOD SUPPLIES	124,036	146,077	146,077	146,077	146,077	146,077	-	146,077	-	0.0%
BOOKS/PERIODICALS	394,892	467,014	445,657	445,657	445,657	456,594	-	456,594	(10,420)	-2.2%
TECH-RELATED SUPPLIES	72,533	146,770	142,080	142,080	142,080	131,380	-	131,380	(15,390)	-10.5%
SOFTWARE LICENSES	423,926	548,555	585,995	585,995	585,995	566,925	-	566,925	18,370	3.3%
AUDIOVISUAL SUPPLIES	1,097	6,745	4,895	4,895	4,895	4,895	-	4,895	(1,850)	-27.4%
TOTAL SUPPLIES	5,614,014	6,869,200	6,766,273	6,766,273	6,766,273	6,737,570	-	6,737,570	(131,630)	-1.9%
MISCELLANEOUS										
DUES AND FEES	137,283	171,584	181,230	181,230	181,230	188,670	-	188,670	17,086	10.0%
BANK FEES	639	3,000	2,000	2,000	2,000	2,000	-	2,000	(1,000)	-33.3%
MAINE STATE BILLING FEES	31,555	68,452	68,452	68,452	68,452	68,452	-	68,452	-	0.0%
SCHOOL BOARD CONF FEES	-	2,000	2,000	2,000	2,000	2,000	-	2,000	-	0.0%
BAD DEBT	5,466	-	-	-	-	-	-	-	-	0.0%
FIELD TRIP TRANSPORTATION	264,705	347,111	334,921	334,921	334,921	334,921	-	334,921	(12,190)	-3.5%
MISC EXPENDITURES	1,364	8,673	7,550	7,550	7,550	7,550	-	7,550	(1,123)	-12.9%
OTHER ITEMS	9,030	96,000	96,000	96,000	96,000	96,000	-	96,000	-	0.0%
FUND TRANSFERS OUT	1,740,602	25,000	-	-	-	-	-	-	(25,000)	-100.0%
TOTAL MISCELLANEOUS	2,190,642	721,820	692,153	692,153	692,153	699,593	-	699,593	(22,227)	-3.1%
CAPITAL EQUIPMENT										
EQUIPMENT > \$10,000	67,381	109,000	64,000	64,000	64,000	39,000	-	39,000	(70,000)	-64.2%
EQUIPMENT < \$10,000	-	11,000	10,000	10,000	10,000	10,000	-	10,000	(1,000)	-9.1%
TECH-RELATED EQUIP < \$10,000	82,621	195,950	127,675	127,675	127,675	127,675	-	127,675	(68,275)	-34.8%
STUDENT TRANS. VEHICLES	91,000	-	-	-	-	-	-	-	-	0.0%
TOTAL CAPITAL EQUIPMENT	241,002	315,950	201,675	201,675	201,675	176,675	-	176,675	(139,275)	-44.1%
DEBT SERVICE										
DEBT SERVICE - OTHER	7,834,449	8,382,169	9,200,132	9,200,132	9,200,132	9,200,132	-	9,200,132	817,963	9.8%
DEBT SERVICE - BUSES	31,343	30,039	21,388	21,388	21,388	21,388	-	21,388	(8,651)	-28.8%
DEBT SERVICE - TECHNOLOGY	13,983	11,236	8,558	8,558	8,558	8,558	-	8,558	(2,678)	-23.8%
BOND ISSUANCE	-	-	325,000	325,000	325,000	325,000	-	325,000	325,000	100.0%
TOTAL DEBT SERVICE	7,879,775	8,423,444	9,555,078	9,555,078	9,555,078	9,555,078	-	9,555,078	1,131,634	13.4%
TOTAL EXPENDITURES	\$ 115,577,179	\$ 119,862,677	\$ 125,815,760	\$ 125,815,760	\$ 125,154,700	\$ 125,154,700	\$ 1,300,000	\$ 126,454,700	\$ 6,592,023	5.5%

Portland Public Schools
 Amended Budget
 FY2022 Expenditures by State Budget Categories
 July 19, 2021

State Budget Category	FY20 Actual	FY21 Approved	FY22 Supt Recommended	FY22 Fin Comm Recommended	FY22 Board Recommended	FY22 Approved	FY22 Amendment	FY22 Amended	\$ +/- v FY21	% +/- v FY21
1. Regular Instruction	\$ 45,734,596	\$ 47,816,535	\$ 49,012,977	\$ 49,012,977	\$ 48,757,638	\$ 48,757,638	\$ -	\$ 48,757,638	\$ 941,103	2.0%
2. Special Ed. Instruction	17,215,740	18,240,094	19,480,692	19,480,692	19,318,601	19,318,601	-	19,318,601	1,078,507	5.9%
3. CTE (Voc.) Instruction	3,169,812	3,224,162	3,242,859	3,242,859	3,224,795	3,224,795	-	3,224,795	633	0.0%
4. Other Instruction	2,018,971	2,322,625	2,232,342	2,232,342	2,229,348	2,229,348	-	2,229,348	(93,277)	-4.0%
5. Student & Staff Support	10,035,285	10,548,935	12,049,369	12,049,369	11,987,053	11,987,053	-	11,987,053	1,438,118	13.6%
6. System Administration	3,804,809	4,238,092	4,739,437	4,739,437	4,717,328	4,717,328	-	4,717,328	479,236	11.3%
7. School Administration	5,691,923	5,736,533	5,928,915	5,928,915	5,895,946	5,895,946	-	5,895,946	159,413	2.8%
8. Transportation & Buses	3,000,509	3,349,809	3,633,282	3,633,282	3,600,985	3,600,985	-	3,600,985	251,176	7.5%
9. Facilities Maintenance	12,096,272	11,549,622	12,463,403	12,463,403	12,422,367	12,422,367	1,300,000	13,722,367	2,172,745	18.8%
10. Debt Service	6,194,685	6,016,698	6,041,774	6,041,774	6,041,774	6,041,774	-	6,041,774	25,076	0.4%
11. All Other Expenditures	1,076,146	499,850	561,207	561,207	559,982	559,982	-	559,982	60,132	12.0%
Total General Fund	\$ 110,038,749	\$ 113,542,955	\$ 119,386,257	\$ 119,386,257	\$ 118,755,817	\$ 118,755,817	\$ 1,300,000	\$ 120,055,817	\$ 6,512,862	5.7%
Adult Education	2,336,891	2,536,294	2,586,590	2,586,590	2,575,752	2,575,752	-	2,575,752	39,458	1.6%
Food Service	3,274,496	3,783,428	3,842,913	3,842,913	3,823,131	3,823,131	-	3,823,131	39,703	1.0%
Total	\$ 115,650,135	\$ 119,862,677	\$ 125,815,760	\$ 125,815,760	\$ 125,154,700	\$ 125,154,700	\$ 1,300,000	\$ 126,454,700	\$ 6,592,023	5.5%

**Portland Public Schools
Amended Budget
FY2022 Cost Center Summary - Expenditure
July 19, 2021**

Cost Center		FY20 Actual	FY21 Approved	FY22 Amended	\$ +/-	% +/-
Elem.	Cliff Island	\$ 128,062	\$ 135,255	\$ 140,947	\$ 5,692	4.2%
	East End	4,730,969	5,014,739	5,288,812	274,073	5.5%
	Longfellow	3,100,783	3,090,465	3,378,898	288,433	9.3%
	Lyseth	4,648,336	5,321,251	6,189,019	867,768	16.3% *
	Ocean Avenue	4,951,704	5,218,617	5,218,472	(145)	0.0%
	Peaks Island	842,214	941,283	965,610	24,327	2.6%
	Presumpscot	2,767,226	2,806,896	3,169,174	362,278	12.9%
	Reiche	4,525,935	4,511,077	5,203,472	692,395	15.3%
	Rowe	4,866,320	4,699,697	5,154,136	454,439	9.7%
	Talbot	5,994,915	6,090,931	6,466,691	375,760	6.2%
	Middle	King	6,010,584	6,413,835	6,626,985	213,150
Lincoln		5,830,827	6,093,379	6,312,134	218,755	3.6%
Moore		6,301,055	6,625,893	7,333,521	707,628	10.7%
High	Portland	9,409,634	9,818,382	9,973,519	155,137	1.6%
	Deering	9,856,111	10,109,435	10,480,746	371,311	3.7%
	Casco Bay	3,334,007	3,574,834	3,637,919	63,085	1.8%
	PATHS	3,169,812	3,224,162	3,224,795	633	0.0%
Other	Special Education	2,406,593	2,597,163	2,745,733	148,570	5.7% **
	Summer School	32,170	17,187	-	(17,187)	-100.0%
	Breathe Program	1,879,077	1,918,033	417,737	(1,500,296)	-78.2% ***
	Communications Office	284,695	270,750	297,056	26,306	9.7%
	School Board	205,207	394,886	403,812	8,926	2.3%
	Superintendent	632,974	639,264	633,339	(5,925)	-0.9%
	Assistant Superintendent	224,029	257,139	388,956	131,817	51.3%
	Finance	1,734,606	1,224,952	1,259,975	35,023	2.9%
	Debt Service	6,194,685	6,016,698	6,041,774	25,076	0.4%
	Human Resources	1,037,282	951,986	1,261,381	309,395	32.5%
	District-wide benefits	643,105	769,865	769,865	-	0.0%
	Facilities Department	6,033,640	5,322,768	5,887,381	564,613	10.6% ****
	IT Department	1,660,892	1,863,868	1,822,081	(41,787)	-2.2%
	MultiLingual/District ELL Prgms	1,575,825	1,600,263	2,736,849	1,136,586	71.0% *****
	Department of Academics	1,723,175	1,781,162	2,214,854	433,692	24.3%
District-wide PreK	182,735	647,931	546,263	(101,668)	-15.7% ***	
Transportation Services	3,119,566	3,578,909	3,863,911	285,002	8.0%	
Total General Fund		\$ 110,038,749	\$ 113,542,955	\$ 120,055,817	\$ 6,512,862	5.7%
Adult Education		2,336,891	2,536,294	2,575,752	39,458	1.6%
Food Service		3,274,496	3,783,428	3,823,131	39,703	1.0%
Total		\$ 115,650,135	\$ 119,862,677	\$ 126,454,700	\$ 6,592,023	5.5%

*Includes \$1,284,121 in debt service for Lyseth school improvements

**The majority of this budget is located in school cost centers

***FTEs previously budgeted centrally in Central Breathe and PreK Cost Center now budgeted in schools

****Includes an increase of \$592,051 in debt service categorized in the Facilities cost center per state requirements.

*****Increase includes entire proposed ELL programs investment of \$1,031,625.

**Portland Public Schools
Amended Budget
FY2022 Tax Rate Computation
July 19, 2021**

	General Fund	Food Service	Adult Ed	TOTAL
Total Expenditures	\$ 120,055,817	\$ 3,823,131	\$ 2,575,752	\$ 126,454,700
Less: General Revenue	(1,824,147)	(3,387,008)	(772,239)	(5,983,394)
State EPS	(17,253,215)			(17,253,215)
State reimbursed Debt Svc	(3,364,840)			(3,364,840)
Use of Fund Balance per Policy DA	<u>(500,000)</u>	<u>(250,000)</u>	<u>(20,000)</u>	<u>(770,000)</u>
Tax Levy	\$ 97,113,615	\$ 186,123	\$ 1,783,513	\$ 99,083,251
<i>Valuation</i>	8,155,000,000			
Tax Rate:				
	FY22 \$ 11.91	\$ 0.02	\$ 0.22	\$ 12.15
	FY21 \$ 11.47	\$ 0.01	\$ 0.21	\$ 11.69
	<u>\$ Increase \$ 0.440</u>	<u>\$ 0.014</u>	<u>\$ 0.006</u>	<u>\$ 0.460</u>
	<i>% Increase</i> 3.84%	161.84%	2.78%	3.93%

**Portland Public Schools
Amended Budget
FY22 Comparative Tax Levy Summary
July 19, 2021**

	FY20	FY21	FY22	\$ +/-	% +/-
<i>Food Service</i>					
Expenditures	\$ 3,772,269	\$ 3,783,428	\$ 3,823,131	\$ 39,703	1.0%
Revenue	(3,647,824)	(3,713,087)	(3,637,008)	76,079	-2.0%
Tax Levy	124,445	70,341	186,123	115,782	164.6%
<i>Adult Ed</i>					
Expenditures	2,432,506	2,536,294	2,575,752	39,458	1.6%
Revenue	(714,071)	(819,075)	(792,239)	26,836	-3.3%
Tax Levy	1,718,435	1,717,219	1,783,513	66,294	3.9%
<i>General Fund</i>					
Expenditures	111,184,495	113,542,955	120,055,817	6,512,862	5.7%
Revenue	(19,682,237)	(20,991,771)	(22,942,202)	(1,950,431)	9.3%
Tax Levy	91,502,258	92,551,184	97,113,615	4,562,431	4.9%
<i>Total</i>					
Expenditures	117,389,270	119,862,677	126,454,700	6,592,023	5.5%
Revenue	(24,044,132)	(25,523,933)	(27,371,449)	(1,847,516)	7.2%
Tax Levy	\$ 93,345,138	\$ 94,338,744	\$ 99,083,251	\$ 4,744,507	5.0%

**Portland Public Schools
Amended Budget
FY21 to FY22 Comparative Staffing--Locally Funded
July 19, 2021**

Location	<u>Student Enrollment</u>		<u>Teachers (PEA)</u>		<u>Ed Techs</u>		<u>Principals (PAA)</u>		<u>Support Staff (BASE)^</u>		<u>Admin & Support (Non-union)</u>		<u>Total</u>		Diff.
	10/1/2019	10/1/2020	FY21	FY22	FY21	FY22	FY21	FY22	FY21	FY22	FY21	FY22	FY21	FY22	
Cliff Island Elementary	5	3	1.40	1.40	-	-	-	-	0.25	0.25	-	-	1.65	1.65	-
East End Community	419	423	38.18	44.68	16.79	18.29	2.00	2.00	6.00	6.00	0.18	0.18	63.14	71.15	8.01
Longfellow Elementary	327	295	27.86	27.86	4.09	4.09	1.50	1.50	1.50	4.00	0.18	0.18	35.12	37.62	2.50
Lyseth Elementary	511	496	38.79	42.99	8.00	10.00	2.00	2.00	2.00	5.00	0.18	0.18	50.97	60.17	9.20
Ocean Avenue Elem.	341	336	39.28	39.28	23.29	24.79	2.00	2.00	6.00	6.00	0.18	0.18	70.74	72.24	1.50
Peaks Island Elem.	40	33	6.90	6.80	2.00	2.00	-	-	2.50	2.50	0.18	0.18	11.58	11.48	-0.10
Presumpscot Elem.	271	247	24.53	27.53	5.00	5.50	1.00	1.00	3.00	3.00	0.18	0.18	33.71	37.21	3.50
Reiche Elementary	446	394	39.15	43.35	8.30	10.15	-	-	2.00	6.75	0.18	0.33	49.63	60.58	10.95
Rowe Elementary	426	437	38.54	43.54	15.93	17.72	2.00	2.00	2.00	6.50	0.18	0.18	58.65	69.93	11.28
Talbot Elementary	438	384	45.38	48.18	24.00	24.00	2.00	2.00	2.00	7.75	0.18	0.18	73.56	82.11	8.55
King Middle School	476	479	52.17	53.34	9.80	9.80	2.00	2.00	7.25	7.25	0.50	0.50	71.72	72.89	1.17
Lincoln Middle School	502	467	50.42	51.89	7.00	9.00	2.00	2.00	8.50	8.00	0.19	0.19	68.11	71.08	2.97
Moore Middle School	486	484	50.04	56.70	16.00	20.50	2.00	2.00	8.50	8.00	0.19	0.19	76.73	87.39	10.66
Casco Bay High	389	394	32.74	33.14	1.20	1.20	1.00	1.00	2.00	2.00	-	-	36.94	37.34	0.40
Deering High School	798	735	72.59	75.50	15.03	20.96	4.00	4.00	12.75	12.75	3.20	3.20	107.57	116.41	8.84
Portland High School	873	888	67.98	69.48	14.60	13.60	4.00	4.00	13.00	13.00	3.20	3.20	102.78	103.28	0.50
PATHS	-	-	20.00	20.00	5.00	5.00	1.00	1.00	8.50	8.50	0.20	0.20	34.70	34.70	-
Breathe Program*	-	-	17.50	3.50	10.00	-	-	-	1.00	1.00	-	-	28.50	4.50	-24.00
Special Services	-	-	5.70	5.70	2.70	2.70	1.00	1.00	1.00	1.00	5.18	5.18	15.57	15.57	-
Superintendent Office	-	-	-	-	-	-	-	-	-	-	3.00	3.00	3.00	3.00	-
Asst Supt/School Mgmt	-	-	-	-	-	-	-	-	-	-	2.00	3.00	2.00	3.00	1.00
Asst Supt/Academics	-	-	5.40	6.60	-	-	-	-	-	-	3.70	5.70	9.10	12.30	3.20
District-wide PreK**	-	-	3.00	-	3.00	-	-	-	-	-	1.50	1.50	7.50	1.50	-6.00
Multilingual/Lang Dev.	-	-	3.97	4.70	-	-	-	-	2.00	2.00	13.25	13.55	19.22	20.25	1.03
Communications Office	-	-	-	-	-	-	-	-	0.60	0.60	1.50	1.80	2.10	2.40	0.30
Finance	-	-	-	-	-	-	-	-	1.00	1.00	8.00	8.00	9.00	9.00	-
Human Resources	-	-	-	-	-	-	-	-	-	-	7.00	8.00	7.00	8.00	1.00
Information Technology	-	-	-	-	-	-	-	-	5.00	5.00	6.00	6.00	11.00	11.00	-
Facilities	-	-	-	-	-	-	-	-	7.65	7.65	3.00	3.00	10.65	10.65	-
Transportation	-	-	-	-	-	-	-	-	35.87	40.25	2.92	3.32	38.79	43.57	4.78
Adult Ed	-	-	8.93	9.03	-	-	2.00	2.00	6.63	6.63	2.00	2.00	19.56	19.66	0.10
Food Service	-	-	-	-	-	-	-	-	34.94	34.94	1.00	1.00	35.94	35.94	-
Total	6748	6495	690.45	715.19	191.71	199.28	31.50	31.50	183.44	207.31	69.10	74.25	1,166.20	1,227.52	
Change		-253		24.74		7.57		0.00		23.87		5.15		61.32	

*Most Breathe staff budgeted centrally in FY21 now reflected in school-based costs centers.

**Partner site & expansion classroom staffing previously reflected in district-wide now reflected at Reiche, where students are rostered. Proposed partner expansion reflected at Talbot.

^All changes to BASE staff in elementary schools represents custodial staff (20 FTEs) being shifted back from CARES grant funding in FY21.

**Portland Public Schools
 FY2022 Staffing Changes Proposed--Locally Funded
 Amended Budget
 July 19, 2021**

FY21 Current Staffing 1,166.32

Proposed in FY22:

Investments	Pre-K Teacher	1.00	Lyseth	Teacher
	Pre-K Teacher	1.00	Partner Site	Teacher
	Pre-K Ed Tech	1.00	Lyseth	Ed Tech
	Pre-K Ed Tech	1.00	Partner Site	Ed Tech
	Bus Drivers (Pre-K Transportation)	2.00	Transportation	BASE
	Bus Aides (Pre-K Transportation)	3.00	Transportation	BASE
	Special Ed ASD Teacher	1.00	Ocean Ave	Teacher
	Special Ed ASD Ed Techs	3.00	Ocean Ave	Ed Tech
	Special Ed ASD Teacher	1.00	Lincoln Middle School	Teacher
	Special Ed ASD Ed Tech	1.00	Lincoln Middle School	Ed Tech
	Special Ed Functional Life Skills Teacher	1.00	Deering High School	Teacher
	Special Ed Functional Life Skills Ed Tech	1.00	Deering High School	Ed Tech
	Dual ID Special Ed/ELL Teacher	1.00	District	Teacher
	ELL Teacher (0.5 Pre-K)	2.50	East End	Teacher
	ELL Teacher (1.0 Pre-K)	2.00	Lyseth	Teacher
	ELL Teacher	0.50	Presumpscot	Teacher
	ELL Teacher	2.00	Reiche	Teacher
	ELL Teacher (1.0 Pre-K)	2.00	Rowe	Teacher
	ELL Teacher (1.0 Pre-K)	2.00	Talbot	Teacher
	ELL Teacher	0.50	Deering High School	Teacher
	ELL Teacher	0.50	Portland High School	Teacher
	ELL SLIFE Literacy Teacher	1.00	Deering High School	Teacher
	ELL SLIFE Ed Tech	1.00	Deering High School	Ed Tech
	ELL SLIFE Social Worker	0.50	Deering High School	Teacher
	Social Worker	0.50	East End	Teacher
	Social Worker	1.00	Lyseth	Teacher
	Social Worker	0.20	Presumpscot	Teacher
	Social Worker	0.50	Reiche	Teacher
	Social Worker	0.80	Talbot	Teacher
	Social Worker	0.50	Casco Bay High School	Teacher
	High School Math Coach	1.00	District/Academics	Teacher
	Social Studies Teacher Leader	0.20	District/Academics	Teacher
	Outdoor Learning Teacher Leader	1.00	District/Academics	Teacher
	Technology Integration Coordinator	1.00	Academics	Non-Union
	Director of Diversity, Equity & Inclusion	1.00	Academics	Non-Union
	BIPOC Career Pathways Coordinator	1.00	Human Resources	Non-Union
	Ombudsperson	1.00	Asst Superintendent	Non-Union
	Custodians*	20.00	Facilities	BASE
Reductions	Professional Learning Teacher Leader	(1.00)	Academics	Teacher
		61.20		

FY22 Proposed Staffing 1,227.52

FY21 Authorized Positions (Budget) 1,166.20

FTE Change 61.32

Portland Public Schools
Certified October 1st Attending Enrollment~

Cost Center		Oct 2015 (FY16)	Oct 2016 (FY17)	Oct 2017 (FY18)	Oct 2018 (FY19)	Oct 2019 (FY20)	Oct 2020 (FY21)	Oct 2021 Proj 1 (FY22)*	Oct 2021 Proj 2 (FY22)*
ELEMENTARY SCHOOLS									
010	Cliff Island	4	5	2	2	5	3	3	5
030	East End	405	400	416	384	419	423	420	420
040	Rowe	395	425	403	435	426	437	458	459
050	Longfellow	337	315	334	334	327	295	282	304
060	Lyseth	504	471	491	515	511	496	488	516
065	Ocean Ave	416	405	381	357	341	336	339	371
070	Peaks Island	40	38	37	39	40	33	36	38
080	Presumpscot	268	252	248	246	271	247	237	272
090	Reiche	427	434	437	436	446	394	392	468
100	Talbot	468	457	442	437	438	384	376	415
	PK exp							32	32
	Total Elementary	3,264	3,202	3,191	3,185	3,224	3,048	3,063	3,300
MIDDLE SCHOOLS									
110	King	517	517	519	497	476	479	476	504
120	Lincoln	485	499	513	528	502	467	457	492
130	Moore	480	501	444	453	486	484	528	564
	Total Middle School	1,482	1,517	1,476	1,478	1,464	1,430	1,461	1,560
HIGH SCHOOLS									
310	Portland	793	734	756	741	873	888	881	901
340	Deering	901	908	913	906	798	735	657	676
340	Casco Bay	389	378	386	385	389	394	393	396
	Total High School	2,083	2,020	2,055	2,032	2,060	2,017	1,931	1,973
TOTAL SCHOOL ENROLLMENT		6,829	6,739	6,722	6,695	6,748	6,495	6,455	6,833
	Change	-158	-90	-17	-27	53	-253	-40	338
	Percent change	-2.3%	-1.3%	-0.3%	-0.4%	0.8%	-3.7%	-0.6%	5.2%
	Subsidy (EPS) counts	6,789	6,740	6,695	6,672	6,730	6,471	6,431	6,809

* Projection 1 is based on current year enrollment, which has been significantly impacted by the pandemic. Projection 2 assumes a return to pre-pandemic enrollment trends.

Notes:

Counts reflect attending enrollment as certified by the Maine Department of Ed. except for FY22, which are projections only.

Only Portland resident PATHS students are included above, and are counted at their home school.

~ Data provided by Maine Dept of Education at <https://www.maine.gov/doe/data-reporting/reporting/warehouse/enrollment>

Investment Narratives

Investment	Curriculum Support	
Sponsor	Melea Nalli, Assistant Superintendent of Teaching & Learning	
FTE Additions	1.2 FTE	\$103,327
Non-FTE Additions	n/a	\$0
Reduced Costs	n/a	\$0
Total Budget Impact		\$103,327 or \$0.01 on the tax rate

FTE Detail

Position	Location	Total Cost (Salary & Benefits)
1.0 HS Math Coach	Academics	\$83,583
0.2 Social Studies Teacher Leader	Academics	\$19,744
1.2	Totals	\$103,327

Narrative:

1.0 HS Math Coach

For the last 5 years, Math has been the focus of our instructional priorities within the Portland Promise. We have invested significantly in math coaching at the elementary and middle school level because we believe that embedded professional development is what best supports teachers, resulting in the most sustainable transformation to instructional practice and the greatest coherence across the system. We began the math transformation work with a “vertical team” of representatives in PK-12 and drafted a vision. Meanwhile, we ensured that every elementary and middle school had a math coach, and provided each coach with professional development and their own coaching to support teachers in aligning instruction to our vision. We also adopted a consistent problem-based math curriculum that aligns to our district vision. Coaches have been supporting the implementation of that curriculum while still focusing broadly on the key practice changes that align with our vision.

This year, students entering 9th grade will have benefited from this laser-like focus on math. Students will have had teachers who had a math coach for 4 years, as well as an engaging, accessible, and aligned curriculum--Illustrative Mathematics--for 3 years. We are ready to align our instruction PK-12 to a vision of math that is joyful, believes that all students can achieve at high levels, values students’ thinking, and fosters discourse and language development within the math classroom. This HS math coach will support 3 schools, roughly 30 math teachers, special educators, and EL teachers that support math, and ensure that all students in Portland have access to high quality math instruction. This coach will be able to pull in an understanding

of the work at the elementary and middle school levels to ensure coherence in the math experience at the high school level. They will also be able to collaborate with middle and elementary coaches on what students are missing at the high school level in order to refine the work at the younger grades. They will provide coaching and support meaningful collaboration across high school math departments.

.2 Social Studies Teacher Leader

Fiona Hopper is our part-time Social Studies Teacher Leader, and is currently leading a process involving over 30 educators and countless community members to develop a Wabanaki Studies curriculum that is viewed as a model for the State of Maine. This curriculum, supported and vetted by tribal leaders, scholars, and parents, will benefit all students in Portland in grades Pre-K through 12. Ms. Hopper, along with the educators that she is leading and coordinating, is also developing a scope and sequence for Social Studies that will align the content and approach to Social Studies across the curriculum to be culturally responsive, decolonized, and also ensure that students, regardless of which school they attend, will learn both broad knowledge needed to succeed in the world, as well as the depth of knowledge needed to think critically about such important topics as power, economics, and natural resources.

Next year, Ms. Hopper will continue this work and with the additional time afforded by this increase in FTE, will take on coordinating and leading the development of an Africana Studies curriculum for PK-12. Students, educators and the community have been calling on Portland to expand its social studies curriculum to deeply embed African and African American Studies for years. We have great urgency to continue the momentum that was started this year and to move into deeper curriculum development work next year. This additional .2 FTE will afford Hopper the time needed to write and coordinate, along with educators, community members, and scholars in this field, a comprehensive curriculum for students at every age in Portland.

Investment	Enable Collaboration and Specialized ELL Instruction (Lau Plan)	
Sponsor	Melea Nalli, Assistant Superintendent of Teaching & Learning	
FTE Additions	15.5 FTE	\$1,026,793
Non-FTE Additions	n/a	\$0
Reduced Costs	n/a	\$0
Total Budget Impact		\$1,026,793 or \$0.13 on the tax rate

FTE Detail

Position	Location	Total Cost (Salary & Benefits)
8.5 ELL Teachers	East End (2.0), Lyseth (1.0), Presumpscot (0.5), Reiche (2.0), Rowe (1.0), Talbot (1.0), Deering (0.5), Portland (0.5)	\$551,001
3.5 PreK ELL Teachers	East End (0.5), Lyseth (1.0), Rowe (1.0), Talbot (1.0)	\$226,044
1.0 Dual ID Special Ed/ELL Teacher	District	\$108,789
1.0 SLIFE Literacy Teacher	Deering High School	\$64,584
0.5 SLIFE Social Worker	Deering High School	\$32,292
1.0 SLIFE Ed Tech	Deering High School	\$44,083
15.5	Total	\$1,026,793

Narrative:

ELL Teacher Roles

Background & Current State

One year ago we revised [the district Lau Plan](#) and explained the moral and legal obligation that we have to serve our English Learners (ELs). In order to operationalize this commitment, we recognize the importance and value of collaboration among general educators and EL teachers and must keep in mind the requirement of providing direct specialized language instruction to ELs. Currently, we are underserving our English Learners who must receive direct instruction from an ESOL (English for Speakers of Other Languages) endorsed teacher.

Students with more basic knowledge of English must receive more intensive instruction. Students close to proficiency must receive less intensive direct English instruction. All ELs will learn best when their classroom teacher has the tools and mindset to collaborate with EL teachers to maximize academic content instruction and English language development. This investment takes into consideration the need for smaller class ratios at the elementary level, the balance of direct instruction and teacher co-planning and co-teaching and the recommended pedagogy of English development. This request was brought forward last year and remained unfunded. We are bringing it forward again. The needs remain an urgent priority, especially in the context of our Equity goal.

Process to Get to This Level of Service

For the past four years we have been monitoring closely the number of ELs and EL staff at each school and across the district throughout the school year. We have looked at the complexity of ELs including their date of arrival, native language literacy, McKinney-Vento status, Long Term EL status, social-emotional needs, dual identified (Special Education/EL) status and other key factors that must be considered in delivering EL services to students. Based on that analysis, as well as February 2020 guidance from the MDOE regarding required frequency of direct English instruction and each school's proposal for meeting the needs of their EL population, the Department of Language Development has landed on current recommendation of staffing.

Five-Year Goal

The long-term goal of this investment is to maximize our general educators' expertise in working with English Learners. Collaboration and ESOL certification for educators are two key ways to develop our teaching staff. Though the benefits are predominantly for our English Learners, all academic language learners will be the beneficiaries of this investment in core instruction.

Portland Promise Goal

Collaboration among EL teachers and general educators will help us achieve the Equity and Achievement goals of our Portland Promise. This investment is designed to meet the needs of our current students and to help us build momentum as an organization in transformative core instructional practices.

This Investment Allows us to:

- Meet the needs of our current English Learners as described in the revised PPS Lau Plan
- Be in compliance with MDOE expectations for EL instruction

- Professionally develop classroom teachers and equip them with the tools and mindset to effectively meet the needs of English Learners

SLIFE Roles

Over the last five years, Portland has received an increasing number of students who are at the beginning of their English language journey, more of whom have experienced limited or interrupted education. In order to meet the needs of Students with Limited or Interrupted Formal

Education (SLIFE) at the secondary level, we will provide English language development, heritage language support, foundational literacy/numeracy instruction and social-emotional support using a Mutually Adaptive Learning Program (MALP). This approach and staffing is based on research and best practice. It calls for the following:

- A full-time EL teacher / Reading teacher who can work directly with secondary students *on reading instruction* and co-plan with EL teachers / Literacy and Math coaches *to scaffold instruction or modify curriculum*. Students would receive direct services from this teacher while Individual Language Plans are kept by the Language Acquisition Committee and implemented by school staff in conjunction with this itinerant teacher.
- A full-time Language Acquisition Ed Tech (or Support Contractors in multiple languages) to help students with the transition to American schools and to provide language support in primary language. Currently there is a need for Portuguese and Spanish speakers. This may change depending on the countries of origin of our students.
- A part-time social worker to help students with the social emotional support needs associated with various ACES common among immigrants arriving in the U.S. with limited or interrupted education

Dual Identified Role

With close to 260 students identified to receive English Learner and Special Education services across the district, and many more students referred to Response to Intervention programming regularly and at a disproportionate rate, this population is characterized by complex identification and programming. This role would be filled by a full-time dual-certified special education teacher who is ESOL endorsed (or EL teacher with an SE background). This person would also have an early literacy background/emergent reading for older students, along with skills and experience in diagnostic, standardized and formative assessments. Part of this role includes the creation of systems, documenting them, and working with building administrators, special educators, and EL teachers to develop them in school personnel in order to ensure that students get the language development/ special education services and academic support they need from the adult professionals. This resource is most needed in self-contained special education district-programs (FLS, FA, Breathe, Beach, Gov. Baxter School, SLIFE).

When an EL student is being considered for special education, whether informally or through the referral process, the person in this position will be involved in planning and assessing the RTI, evaluations, and other data collected. They will guide the team in thinking about how to consider language needs when determining special education eligibility, to ensure that students are identified only when appropriate.

Investment	ACAA Harassment Policy Implementation	
Sponsor	Aaron Townsend, Assistant Superintendent	
FTE Additions	1.0 FTE	\$90,961
Non-FTE Additions	Stipends	\$30,007
Reduced Costs	n/a	\$0
Total Budget Impact		\$120,968 or \$0.01 on the tax rate

FTE Detail

Position	Location	Total Cost (Salary & Benefits)
1.0 Ombudsperson	Administration	\$90,961
1.0	Total	\$90,961

Background and Current State

The Portland Board of Education approved modifications to Policy ACAA (Harassment, Sexual Harassment and Discrimination) this past Fall after a year-long process of review and community engagement. The policy has far reaching implications for how the district receives and investigates allegations. In order to operationalize it effectively, this budget investment provides the staffing needed to oversee and manage this process. It includes a staff role reporting to the Assistant Superintendent for School Management and stipends for school liaisons at each secondary school in the district.

Last summer, a large number of students and former students came forward through a series of social media posts alleging multiple violations of this policy. This event highlighted the fact that some students/former students did not know how to make those claims visible at the school or had previously come forward with concerns within their school but perceived that nothing changed as a result.

This highlights an opportunity for us to create a system to make it easier for students and others to raise concerns about PPS to a central resource, who can then ensure that complaints are addressed in a fair and consistent manner, and with clear communication.

Investment	Portland Pre-Kindergarten Promise	
Sponsor	Melea Nalli, Assistant Superintendent of Teaching & Learning	
FTE Additions	9.0 FTE	\$455,735
Non-FTE Additions	Supplies, Contractual	\$62,000
Revenue Offset	32 students x \$9,400	(\$300,800)
Reduced Costs	n/a	\$0
Total Budget Impact		\$216,935 or \$0.03 on tax rate

FTE Detail

Position	Location	Total Cost (Salary & Benefits)
2.0 Teachers	Lyseth and Partner	\$130,008
2.0 Ed Techs	Lyseth and Partner	\$89,725
2.0 Bus Drivers	Transportation	\$100,855
3.0 Bus Assistants (4 positions @ 0.75 FTE each)	Transportation	\$135,147
9.0	Totals	\$455,735

Narrative:

This year's proposed investment in the Pre-Kindergarten Promise provides staffing for two additional Pre-K classrooms and expands transportation to Pre-K students, addressing one of the key barriers families face in accessing Pre-K.

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. As of today, the district runs twelve classrooms (with an additional mixed Pre-K/K class at Peaks Island Elementary School), serving a total capacity of approximately 195 students. Including the class at Peaks, nine classrooms are located in elementary schools, one is housed at Portland Arts and Technology High School, and three are located in community partnership sites.

In 2016, 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 Pre-K seats, and the barriers families face when trying to take advantage of this opportunity.

The barriers include the need for an extended day, transportation, and flexible enrollment. In FY20, the Board of Education committed to increasing by seven the number of pre-kindergarten classrooms in the district. In the summer of 2019, we hired a Pre-K director to lead the expansion efforts, provide oversight of the program, and enhance communication and collaboration with building leaders and community partners.

This year's budget includes the scheduled expansion of two classrooms (bringing total classrooms to 14 plus Peaks). Staffing requested includes two teachers and two ed techs. The cost of classroom expansion is largely offset by the increase in state EPS funding we receive by enrolling an additional 32 Pre-K students in the district. The state allows districts who are expanding Pre-K classrooms to count those Pre-K seats toward subsidy for the year in which the expansion will occur (normally EPS is based on the enrollment count of the year prior, not anticipated future enrollment). That means that our EPS subsidy for FY22 includes funding (at about \$9,400/student) for the 32 new students we intend to enroll in our expansion classrooms.

Transportation is especially important for those families who live in neighborhoods in which there is no Pre-K classroom in their neighborhood elementary school. We also believe that many families do not even engage in our PPS Pre-K lottery process due to lack of transportation. In our FY22 budget we propose providing transportation services to Pre-K students. This will require a staffing investment of 5.0 FTEs at a cost of about \$240K. This will allow us to add two pre-kindergarten dedicated routes and ensure that all of our buses transporting pre-kindergarten students have a monitor on board.

Investment	Special Ed: Extend the Continuum of Service for Students with Autism	
Sponsor	Melea Nalli, Assistant Superintendent of Teaching & Learning	
FTE Additions	6.0 FTE	\$305,498
Non-FTE Additions	n/a	\$0
Reduced Costs	n/a	\$0
Total Budget Impact		\$305,498 or \$0.04 on the tax rate

FTE Detail

Position	Location	Total Cost (Salary & Benefits)
1.0 Special Ed Teacher	Ocean Ave	\$64,584
3.0 Ed Techs	Ocean Ave	\$132,247
1.0 Special Ed Teacher	Lincoln Middle School	\$64,584
1.0 Ed Tech	Lincoln Middle School	\$44,083
6.0	Totals	\$305,498

Narrative:

Middle School BEACH Program (1 teacher, 1 ed tech)

The District has had the BEACH Autism Spectrum Disorder (ASD) elementary program for many years, and recently added a high school program as well. However, there has never been a counterpart program at the middle school level. While some students in the BEACH elementary program are able to gain skills and strategies to successfully transition to their neighborhood school prior to leaving 5th grade, others continue to require BEACH supports in middle school and beyond. Middle school students who do not receive these supports are currently served either in programs that do not have the full capacity to address their needs, such as Functional Life Skills or Breathe, or in some cases require placement at special purpose schools outside of the district. This happens at a cost that can go up to \$83,000 a year per student. Even though we now have a high school level program, it can be difficult to bring students back to our schools once they have been placed out of the district. Therefore, we propose to establish a middle school BEACH program to serve a projected 10-12 students next year. This will allow students to access the BEACH continuum for as much of their time in PPS

as needed. This program will be staffed by one teacher and three ed techs, with the other two ed tech FTEs being reassigned from existing middle school positions.

Elementary BEACH Program (1 teacher, 3 ed techs)

There are 8-10 students who are entering PPS in the fall from preschool who are projected to require the BEACH program, and the two existing program classrooms are already projected to be at the maximum capacity of eight students each. As with the middle school program, students that we cannot serve in the BEACH program may end up in other district programs not totally designed to meet their needs, or with a high-cost out of district placement. Therefore, we propose establishing a third elementary BEACH program to serve these students.

The FY2021 budget impact for these increases would be \$305,498 for 2 FTE teachers and 4 FTE educational technicians.

Investment	Special Ed: Functional Life Skills	
Sponsor	Melea Nalli, Assistant Superintendent of Teaching & Learning	
FTE Additions	2.0 FTE	\$108,667
Non-FTE Additions	n/a	\$0
Reduced Costs	n/a	\$0
Total Budget Impact		\$108,667 or \$0.01 on the tax rate

FTE Detail

Position	Location	Total Cost (Salary & Benefits)
1.0 Special Ed Teacher	Deering High School	\$64,584
1.0 Ed Tech	Deering High School	\$44,083
2.0	Totals	\$108,667

Narrative:

High School Functional Life Skills and Functional Academics Programs (1 teacher, 1 ed tech)

In January 2021, the Maine DOE directed school districts that effective immediately, students with IEPs are eligible for services until they turn 22, or graduate from high school. Previously, the rule had been that students had been eligible until the end of the year in which they turned 20 (or graduated from high school). For the vast majority of students with IEPs, this change will likely have no effect, as they will still graduate by age 19 or 20. But for the small group of students with the highest needs, the IEP teams will now likely determine that their transition plan should continue until age 22. This year, almost all of the students who would have aged out, except for this new rule, attend the Functional Life Skills (FLS) and Functional Academics (FA) programs at Deering High School . There are eight total students in these two programs that we now anticipate staying past this year, who would not have done so under the old eligibility rules.

Therefore, we propose adding another special education teacher and ed tech to Deering High School, allowing the district to reorganize these two programs and serve the oldest students separately. Without this change, we will end up with a range of students from ages 14-21 in the same classrooms, and will put the FLS class above its maximum capacity. Given the differences that could exist in these students physically, as well as in terms of their academic and functional needs, it is in their best interests to have another class for the oldest students.

Investment	Diversity Hiring and Support	
Sponsor	Barbara Stoddard, Executive Director, Human Resources* Grace Valenzuela, Executive Director, Communications and Community Partnerships	
FTE Additions	1.0 FTE	\$99,168*
Non-FTE Additions	Stipends/Temp Course Reimbursement Fees/Training	\$92,812* \$59,520* \$13,700*
	Pay Level Upgrade Extended Work Year	\$87,072 \$46,535
Total Budget Impact		Combined impact of \$398,807 or \$.05 on the tax rate

FTE Detail:

Position	Location	Total Cost (Salary & Benefits)
1.0 Director of BIPOC Career Pathways & Leadership Development	Human Resources	\$99,168
1.0	Totals	\$99,168*

Narrative:

The FY22 Diversity Hiring & Support budget is a research-based proposal to respond to the needs of our Black, Indigenous and People of Color (BIPOC) students and staff, and to implement three out of five strategies named in the Portland Promise People goal.¹

The budget funds efforts to increase the diversity of our staff and is grounded in research showing that there are cognitive, social and emotional benefits for all students who interact with classmates and educators from different backgrounds, cultures, and orientations to the world. Studies show that the impact of teachers of color is especially significant for students of color who have higher test scores, fewer unexcused absences, are less likely to be chronically absent, and are more likely to graduate high school and to succeed in college when they've had teachers of color who serve as role models and support connections to school and to learning. Current PPS demographics indicate that our student body is almost 50% students of color, yet our overall staff and our educators are only 11% and 6% BIPOC, respectively. Our schools

¹ 1. Articulating our **core values** and unique PPS identity to attract new talent and strengthen organizational culture, 2. Build **career pathways** that motivate and retain our talented and diverse people, and 3. Build and implement a **diversity recruitment** strategy.

need to be representative of everyone and we need our teaching staff to reflect the diversity of our school community.

Additionally, from an organizational perspective, research shows that more diverse organizations perform better on key organizational metrics like recruiting and employee satisfaction; ethnically/racially diverse organizations are 35% more likely to outperform their peers. To achieve these gains as an organization, we need to focus on our organizational culture, specifically, inclusion and belonging. Creating strong inclusive cultures in the district is the lever to our diversity work and is the key to staff retention. We learned about the need for inclusive and equitable practices in a recent study of PPS BIPOC educators. We learned that a deep disconnect is experienced by our BIPOC staff who think our focus on equity is intended for students alone, and not our staff. The *Educators of Color* report highlighted that without a focus on inclusion and belonging, without attention to our internal staff culture and the workplace environment where we want highly qualified and diverse talent to stay, without addressing the structural and cultural barriers that exist for BIPOC staff, we won't be able to achieve the goals set out in the Portland Promise.

For all of these reasons we need to have the work grounded in a dedicated leadership role. This 1.0 FTE role will focus on growth & retention of BIPOC staff, will be involved in our recruiting efforts, work as part of our educator mentoring team, and will support the diverse needs of BIPOC staff ranging from organizing affinity groups to helping navigate the certification process.

Creating intentional pathways to accelerate our current BIPOC staff into teacher and leadership roles in the district includes allowances for additional coursework to attain the necessary Maine DOE certification. Funds for fees and training are also budgeted for professional development, and the cost associated with testing and other teacher preparation work, as well as licensing for Educators Rising, a high school-based grow-your-own teacher program.

To support our external recruiting efforts, funds are required for contracted recruiter fees. Additionally, additional pay is required to compensate BIPOC staff time to attend recruiting events and to participate on hiring committees district-wide. Other related costs include stipends and additional pay for staff who are supporting career pathways through mentoring and teaching, and for those who will lead new formalized affinity groups for our diverse staff. Finally, funds are being dedicated for staff who are engaged in linguistic and identity-based work that is being recognized, elevated and expanded due to the importance and impact of this work on our most marginalized students and families.

One of the things that the pandemic has magnified is the essential work that Parent Community Specialists do in serving multilingual families in Portland Public Schools. They ensure that families can access critical information that the district provides to them in a language that they speak, read, or write. They also act as culture brokers to bridge the cultural differences that can so easily lead to misunderstanding. They are trusted allies and important lifelines to families. As such, Parent Community Specialists feel obligated to respond even beyond work hours, particularly since many families work second or third shifts. Parent Community Specialists do their work above and beyond, despite being among the lowest paid employees in the district,

because they understand that education is an equalizer and that educational justice is embedded in the work they do every day.

To meet the demands of the job and to professionalize the role, we propose a 12-month work year (\$46,535) and an upgrade in their salary level (a total cost of \$87,072). A new job description that matches the actual work they already do is being developed. The additional four weeks would help us catch up with translations of documents such as policies, guidelines, and school handbooks, as well as provide educational workshops and orientation sessions for parents.

Investment	Director of Diversity, Equity and Inclusion	
Sponsor	Melea Nalli, Assistant Superintendent of Teaching & Learning	
FTE Additions	1.0 FTE	\$119,132
Non-FTE Additions	n/a	\$0
Reduced Costs	n/a	\$0
Total Budget Impact		\$119,132 or \$0.01 on the tax rate

FTE Detail

Position	Location	Total Cost (Salary & Benefits)
1.0 Director of Diversity, Equity and Inclusion	Academics	\$119,132
1.0	Totals	\$119,132

Narrative:

This proposed investment related to the Equity Goal of the Portland Promise seeks to move the position of Director of Diversity, Equity and Inclusion into the local operating budget. It has been fully grant-funded since its inception.

This position was established in 2017 as a cross district role initially funded by a grant from the J.T.Gorman foundation following the adoption of the Portland Promise. Over the last several years the position has been funded through a second J.T. Gorman Foundation grant, the Barr Foundation and Title IX funds (related to professional development). As the focus on equity has grown and expanded in the district so have the responsibilities of the position.

The Director of DEI advances equity related work and consults with all departments and schools to help hold us all accountable for bringing an equity lens to all that we do. Examples of the current responsibilities include: building system-wide equity literacy via Equity Leaders Cohort; designing and distributing resources that are responsive to equity related needs (e.g. n-word guidance); improving school and district climate through equity focused audits and action planning; supporting school and district staff with response to issues and current events; training new employees on foundational equity literacy via new employee orientation; ensuring alignment with equity related PPS policies including Transgender and Gender Expansive Students policy, Harassment, Discrimination and Sexual Harassment Policy and district Equity Policy (in draft); collaboration with Human Resources to ensure equitable hiring practices.

The Director of DEI is an essential role for advancing the equity goal in the district. Local and national foundations have enabled the district to launch the role and prove its worth. It is time to embed it in the local budget.

Investment	Pandemic Recovery - Physical and Mental Health	
Sponsor	Melea Nalli, Assistant Superintendent of Teaching & Learning	
FTE Additions	3.7 FTE	\$273,400
Non-FTE Additions	n/a	\$0
Reduced Costs	n/a	\$0
Total Budget Impact		\$273,400 or \$0.03 on the tax rate

FTE Detail

Position Addition	Location	Total Cost (Salary & Benefits)
0.5 Social Worker	<p>Casco Bay High School</p> <p>The 0.5FTE social work position that was assigned to Casco Bay High School is being increased to 1.0 FTE to come into better alignment with the recommended ratios and to meet increased special education and mental health needs of students.</p>	\$36,343
0.2 Social Worker	<p>Presumpscot</p> <p>The 0.2 FTE social work addition is currently funded by Title I. It is included in the local budget this year because it is likely this will not be able to be funded by Title I this year given the ranking and distribution formula and the resulting funds that the school is entitled to. This move guarantees the school will maintain a full time social worker, which they currently have.</p>	\$15,139
0.8 Social Worker	<p>Talbot</p> <p>The 0.8 FTE social work addition is being included in the local budget, from Title I. It is included in the local budget this year because it is likely this will not be able to be funded by Title I this year given the ranking and distribution formula and the resulting funds that the school is entitled to. This move guarantees the school will maintain the three full-time social workers they currently have.</p>	\$75,758

1.0 Social Worker	Lyseth The 1.0 FTE social work addition is being included for Lyseth Elementary School (currently 478:1) given the extremely high ratio of students to social workers.	\$64,584
0.5 Social Worker	Reiche Currently, Reiche has 1.0 social worker. The school has a high number of students experiencing homelessness, recently having experienced homelessness or at increased risk for experiencing homelessness. The 0.5 FTE social work addition is being included to support these students.	\$32,292
0.5 Social Worker	East End Currently, Reiche has 1.0 social worker for the school (and 1.0 Breathe Social Worker). The school has a high number of students experiencing homelessness, recently having experienced homelessness or at increased risk for experiencing homelessness. The 0.5 FTE social work addition is being included to support these students.	\$32,292
0.2 Nurse	Lyseth	\$16,992
3.7	Totals	\$273,400

Narrative:

Ratio Based Additions (CBHS and Lyseth)

School social workers are licensed professionals who consult and collaborate with students, families, colleagues, and community resources in areas that impact student learning. The primary role of the school social worker is to identify and assess needs through behavior assessment, counseling, and case management services and make appropriate referrals to community-based supports for assistance. It has become increasingly critical that we embrace and embed social and emotional support in our schools in an effort to reduce barriers to learning for our most vulnerable students.

It is recommended that school social work services are provided at a ratio of one school social worker to each school building serving up to 250 general education students, or a ratio of 1:250 students. When a school social worker is providing services to students with intensive needs, a lower ratio, such as 1:50, is suggested ([recommended ratios](#)).

While many of our schools do not meet (or come close to meeting) the recommended ratios, we are prioritizing two schools that are especially far from best practice national norms. CBHS has a slightly higher ratio of social workers to students as compared to the other high schools and does not have a 0.5 dedicated Breathe social worker like the other two high schools have. Their combined mental health supports need to be increased and this add means that they will have a full time social worker on site and available to students. We are also recommending an additional social worker for Lyseth, which is our largest elementary school and the furthest from the recommended ratios.

[Student: Mental Health Supports Ratios](#)

Moving Title I Social Work Costs into Local (Presumpscot and Talbot)

Presumpscot and Talbot have portions of their social work funded out of Title I. Given the nature of the rank and distribution formula and its application to these schools, we are concerned that we may not be able to fund these positions out of Title I this year and so this move is intended to ensure these positions stay full time for the future.

Increasing Social Work Support for Schools Serving High McKinney-Vento Populations

East End Community School and Reiche receive the highest number of students experiencing homelessness, being at risk for homelessness, or having recently experienced homelessness. These 0.5 adds would provide much needed additional social work support for these schools serving these

Nurse Addition: A 0.2 FTE reflects a commitment to meet student health needs during the pandemic and beyond, while also increasing Lyseth School's nursing staff to a 1.0 FTE consistent with health staff at other schools throughout our district (with the exception of Cliff and Peaks Island Elementary Schools). Additions of 0.3 FTE at Lyseth, 0.4 at Peaks, and 0.1 at Presumpscot were approved as part of the FY21 budget process, and those increases have also been retained in the FY22 budget.

Addendum

Investment	Teaching & Learning (Curriculum, Assessment, SEL Support)	
Sponsor	Melea Nalli, Assistant Superintendent of Teaching & Learning	
FTE Additions	n/a	\$0
Non-FTE Additions	Various non-salary	\$677,021
Reduced Costs	n/a	\$0
Total Budget Impact		\$0 (\$677,021 would represent an \$.08 tax rate impact if not using federal funds)

FTE Detail - NA

Position	Location	Total Cost (Salary & Benefits)
	Total	\$0

Narrative:

Social Studies and Science Curriculum Development (teacher additional pay) (\$59,425):

Currently, we have no consistent curriculum expectation or set of materials and tools for Social Studies and Science in the district. In an effort to align our resources with our new Social Studies and Science instructional visions, we are working to build out curricular tools for teachers to use. The goal is for students to have a coherent progression of learning throughout their PK-12 experience. We are putting a deep focus on decolonizing our curriculum both in terms of the content that is taught and the pedagogy that is used. We are using collaborative structures for teachers to design materials and/or make decisions about which tools and materials fit our PPS instructional visions. We need to pay teachers for their time spent working on curriculum design. These funds will specifically support:

- Development of Wabanaki and Africana Studies Units
- Embedding literacy standards into the Social Studies and Science units

Wabanaki and Africana Studies Curriculum Materials and Aligned Professional Development (\$106,551)

These funds will support the materials (books, maps, film, etc.) needed to implement the third grade unit, “Water Protectors”, which integrates Wabanaki Studies, Science and Literacy. This is one of the first units we are pushing out as we begin the implementation

of and scale-up of our Social Studies and Science curriculum. We are also seeking to purchase some of the Africana Studies textbooks for the emerging scale-up of Africana Studies at the high school level. Finally, we will need to provide aligned professional development for teachers in order to implement these new units well and so we are proposing an investment in professional development.

Science Curriculum, Materials and Aligned Professional Development (\$157,870):

After two years of development and piloting at Talbot Elementary School, we are ready to begin the scale-up of an Elementary Science curriculum that is aligned to the Next Generation Science Standards and that reflects a “phenomena based” approach to pedagogy. This curriculum is interdisciplinary and aligned with literacy standards and in some cases with the Social Studies standards as well. This investment includes:

- Science Professional Development to support the instructional vision (training)
- Science aligned materials to support the vision (Gizmos for secondary, consumables for elementary and secondary)
- Grades 3-5 Science Curriculum, 4 schools, Amplify (to do all schools would be \$190K, this amount includes \$64,000 for just 4 schools since not all schools are ready for implementation this coming year)
- PK-8 E-books and online subscriptions (PK - 8 Generation Genius \$10,995, Consumables \$7442, Gizmos 6-8 \$5625, K - Go2Science \$9000)

Literacy for Equity Professional Development and Phonics Materials (\$35,936):

Building off the initial literacy work to adopt a consistent phonics curriculum, we are working to build a literacy vision for the district (like we have for math, science and social studies). This investment is for:

- Teacher additional pay for summer work around the development of the vision and the related district-wide moves (PD plans, books). This also includes a contract with Great Schools Partnership to support facilitation of this team of teachers.
- Materials for the third year of phonics implementation (Lively Letters and decodable texts for intermediate grades).
- Professional Development on Literacy for Equity for grades 6-12.

Sustaining Math Work: Curriculum, Consumables, Professional Development (\$116,976):

We are in year 4 of implementation of our math work, which has been focused on advancing equity through ensuring ALL students have access to engaging, grade level curriculum. We’ve been working on a shift to a “problem based” curriculum which prioritizes starting with students’ strengths. The pedagogy and curriculum is designed specifically to center the needs of EL learners. This investment is for:

- Illustrative Math scale-up at some HSs (training and books Alg 1, 2, Geometry)

- 6-12 Math PD and materials (building thinking classrooms book, whiteboards and whiteboard markers)
- Increase in Elem IM fee for workbook (last year's cost was in baseline, this is the increase from company 37K)

Educational Technology Integration, Embedding Innovations from COVID (\$45,470):

This investment is to continue the use of SeeSaw and Pear Deck, two key educational technology programs adopted district wide this year. Both tools promote student discourse and teacher feedback.

Balanced Assessment Strategy (\$68,097):

We have launched an Assessment Strategy Workgroup, which is charged with building a balanced assessment strategy for the district that prioritizes formative assessment tools and data, deepens a culture of looking at data to reflect and take action, emphasizes authentic assessment as well as having multiple ways to understand what students have learned and where they need help. These funds are for purchasing assessment tools, professional development around assessment strategy with a focus on how assessment and equity intersect, and for interpreters for PK and K screening.

Social Work (Professional Development, Integrating Diversity/Equity/Inclusion, Supporting PK) (\$20,200)

Social Workers play a crucial role in supporting our students' mental health and in ensuring we are able to access the network of supports each student needs. This year more than ever we have leaned on our social work team for a myriad of supports. We have also come to see that the role looks different in different schools. Sometimes this is based on the unique context of the school. Sometimes it's more connected to how the particular people in administration or the position see the role. We are striving to build a shared understanding of the role that is aligned with the standards of the National Association of Social Workers and the School Social Worker Association of America. In doing this work, we are making an intentional effort to take an equity oriented lens to the work. One way we are doing that is through a contract with a BIPOC social worker who is supporting the team to be accountable for the ways in which our approaches are or are not responsive to students of color. This person is also partnering with the department to recruit a more diverse group of social workers into the district. Finally, this investment supports social work for PreK students in partner sites.

Equity Leader Stipends (\$54,000):

This investment supports one or two paid Equity Leader stipends per building/program (depending on size/program needs). Our Equity Leaders have been crucial in lifting our district wide Equity professional development. In addition to leading PD in their buildings, this team also supports equity related initiatives as they arise. For example, we worked with this team and administrators to plan for and roll out the Educators of Color

report across buildings. They play a crucial leadership role in their schools and we believe they should be compensated for this teacher leadership work.

Social Emotional Learning/PBIS Related Investments (\$12,496)

- Professional development on de-escalation
- Maintaining enough Second Step materials (K-5)
- Maintaining and scaling SWIS (the PBIS data system)

Investment	Enable Collaboration and Specialized ELL Instruction (Lau Plan)	
Sponsor	Melea Nalli, Assistant Superintendent of Teaching & Learning	
FTE Additions	n/a	\$0
Non-FTE Additions	ESOL endorsement for coaches/strategists	\$49,500
Reduced Costs	n/a	\$0
Total Budget Impact	n/a	\$0 (\$49,500 would represent a \$0.01 tax rate impact if not using federal funds)

FTE Detail - NA

Position	Location	Total Cost (Salary & Benefits)
	Total	\$0

Narrative:

ESOL Endorsement: In order to maximize collaboration efforts to have language development instructional strategies front and center, the preferred strategy would be to have every general educator fully ESOL endorsed (660). With five graduate level courses necessary for the certification, this becomes cost prohibitive. Our math and literacy coaches at the elementary schools and our learning strategists at the middle school level have a widespread influence on instruction across multiple grade-levels and schools. Having the coaches and strategists approach their work with the ESOL language lens has and will continue to elevate instruction for all students and English learners specifically.

This is part of an on-going investment starting with coaches and strategists in FY22. The next phase will be supporting the ESOL endorsement for a percentage of general educators that will allow for clustering of English Learners in classrooms to maximize the influence of ESOL endorsed teachers.

Curriculum:

- **Imagine Learning** - This supplementary literacy and language program for elementary students and middle school students has been piloted in various elementary schools in our district and phased in across all elementary schools'

IELD students in FY21. The program provides native language support and instructions and has demonstrated effectiveness with our young and newest language learners. As we anticipate a potential wave of new students in the spring, summer and into the fall of 2021, this resource will become increasingly useful for our students. We are expecting 300 to 400 students using this software. The platform gives a common experience for all of our students, providing continuity for students who frequently transition in and out of our various schools.

- **Ellevation Strategies-** This extension to the ELlevation software platform will be integral to our EL teachers' work with English Learners. ELlevation Strategies promotes greater collaboration among EL teachers and general educators using research-based SIOP and high leverage principles for teaching English Learners. The database of instructional strategies would be available to all staff from PreK to Grade 12 helping us fulfill our Lau Plan goal of greater collaboration and integration of language development instructional and assessment tools throughout grade-levels and content-areas.

Investment	Special Ed: Program Support	
Sponsor	Melea Nalli, Assistant Superintendent of Teaching & Learning	
FTE Additions	n/a	\$0
Non-FTE Additions	Various - see below	\$161,082
Reduced Costs	n/a	\$0
Total Budget Impact	n/a	\$0 (\$161,082 would represent a \$0.02 tax rate impact if not using federal funds)

Narrative:

- \$8,470 - The driver of this increase is that new batteries are needed for all Automated External Defibrillators in the district.
- \$152,612 for Academics - The main drivers of this increase are \$90,766 for tuition (3% increase to current tuition and adds tuition for out of district placement students affected by the State’s new policy of allowing students to remain in school until age 22), \$50,327 for programming for students who are now eligible until age 22, and \$51,825 for additional Extended School Year funds to extend the program for students (goal to expand ESY as a proactive way to respond to kids with high needs having missed time this year). We have offset these increases with decreases in other areas such as staff training for the resulting net.

Investment	Diversity Hiring and Support	
Sponsor	Barbara Stoddard, Executive Director, Human Resources	
FTE Additions	n/a	\$0
Non-FTE Additions	Various - see below	\$27,000
Total Budget Impact	n/a	\$0 (\$27,000 would represent a \$0.00 tax rate impact if not using federal funds)

Narrative:

The FY22 Diversity Hiring & Support budget is a research-based proposal to respond to the needs of our Black, Indigenous and People of Color (BIPOC) students and staff, and to implement three out of five strategies named in the Portland Promise People goal.¹

Efforts to increase the diversity of our staff and is grounded in research showing that there are cognitive, social and emotional benefits for all students who interact with classmates and educators from different backgrounds, cultures, and orientations to the world. Studies show that the impact of teachers of color is especially significant for students of color who have higher test scores, fewer unexcused absences, are less likely to be chronically absent, and are more likely to graduate high school and to succeed in college when they've had teachers of color who serve as role models and support connections to school and to learning. Current PPS demographics indicate that our student body is almost 50% students of color, yet our overall staff and our educators are only 11% and 6% BIPOC, respectively. Our schools need to be representative of everyone and we need our teaching staff to reflect the diversity of our school community.

Without a dedicated recruiter on staff in HR, we are limited in our ability to increase the number of BIPOC candidates in our hiring pools. In addition to the proposed funding for support from the general fund, we will use federal funds to engage the services of an external recruiter on a part-time basis during the hiring season. Additionally, we will compensate current BIPOC staff members who support our hiring efforts by 1) attending job fairs and 2) making personal connections with potential candidates. The total cost for these services in FY22 is \$27,000.

¹ 1. Articulating our **core values** and unique PPS identity to attract new talent and strengthen organizational culture, 2. Build **career pathways** that motivate and retain our talented and diverse people, and 3. Build and implement a **diversity recruitment** strategy.

Investment	Communications & Resource Development	
Sponsor	Grace Valenzuela, Executive Director, Communications and Community Partnerships	
FTE Additions	.5 Website Coordinator	\$38,809
Non-FTE Additions	Website/Design contractual services	\$57,900
Total Budget Impact	n/a	\$0 (\$96,709 would represent a \$.01 tax rate impact if not using federal funds)

FTE Detail:

Position	Location	Total Cost (Salary & Benefits)
.5 Website Coordinator	District Office	\$38,809
	Total	\$38,809

Narrative:

Serving over 6,500 students along with their families, educators, and other key stakeholders within the community, PPS needs an improved web presence that is:

- ▶ Easy to navigate
- ▶ Visually-driven
- ▶ Accessible for a multitude of audiences
- ▶ Easily translatable into any language
- ▶ Fully integrated and navigable on any device or browser
- ▶ ADA compliant
- ▶ Secure and safe
- ▶ Able to integrate dynamic digital content (videos, images w/ parallax effect, social media, etc.)
- ▶ Mobile friendly / fully responsive
- ▶ Fully integrated with Google analytics
- ▶ Able to accommodate TBD Third party API integrations
- ▶ Easy to manage for staff with limited technical expertise

Our current website was built at least five years ago. Every year web standards change radically to comply with the latest standards. It also uses HTML code that makes it difficult to update. Given that we have over 60 different linguistic groups, language accessibility is also critical for PPS. The current website doesn't give us a

reliable language translation system.

This investment supports a contract with a website vendor for the purchase and customization of a website platform to meet the district's needs. It also establishes a one year only position of a dedicated staff to assist in keeping the website current and assisting in the development of new web content and implementation of the new design.

Investment	Technology Integration & Support	
Sponsor	Gavin Goodall, Executive Director of Information Technology	
FTE Additions	n/a	\$0
Non-FTE Additions	Various - see below	\$846,787
Reduced Costs	n/a	\$0
Total Budget Impact	n/a	\$0 (\$846,787 would represent a \$0.10 tax rate impact if not using federal funds)

Narrative:

\$846,787 includes:

\$185,000 Tech Integration/IT - Data Center: Using high-end estimate of \$185,000 for one time costs with recurring annual charges (\$15,000 per year) - Several of our data servers are nearing end of life and will need to be replaced in the next year or two. By upgrading one of our newer servers and purchasing another one we will be able to consolidate several of our servers while upgrading them at the same time. These servers are essential in remote learning, running all of our day to day operations, and remaining federally compliant.

\$202,000 Tech Integration/IT - Firewall upgrade - Our current firewall’s warranty is expiring and we need to upgrade our current system to handle greater throughput as we consider increasing our internet speed in the future. The upgrade will offer greater network security as well as the ability to identify issues more quickly and intuitively.

\$200,000 Tech Integration/IT - Projectors - Many of the projectors across the district were purchased more than 7 years ago and need to be replaced or upgraded. Several are not working or no longer functioning well.

\$192,440 Tech Integration/IT - Phones - We invested in upgrading our phone network to VoIP over the past few years and now we need to replace the handsets on the network because they have depreciated considerably in quality and are not taking full advantage of the new network.

\$67,347 Tech Integration/IT - New Device Insurance Quote - Difference between new quote of \$119,347.02 and \$52,000 remaining in our baseline budget - This is the cost to insure the new chromebooks we purchased for one year. The revised cost will continue in subsequent years.

Investment	Recovery and Acceleration - Summer School	
Sponsor	Melea Nalli, Assistant Superintendent	
FTE Additions	n/a	\$0
Non-FTE Additions	<i>*Estimate, which may include FTEs once plan is fully developed, and includes related transportation and food service costs (\$250,000).</i>	\$2,250,000
Additional Costs	Summer School Program costs removed from local budget	\$136,960
Total Budget Impact	n/a	\$0 (\$2,386,960 would represent a \$0.30 tax rate impact if not using federal funds)

FTE Detail

Position	Location	Total Cost (Salary & Benefits)
	Total	\$0

Narrative:

Theory of Action

If we create varied opportunities that honor learners’ immediate and long term needs, then we can ensure that all learners feel seen, challenged, and supported.

“Learning Loss”

Everyone agrees that this pandemic has taken a toll on students’ (and likely everyone’s) mental health, but the impact on student learning is less conclusive. Some believe that students, some more than others, have had decreased opportunities to advance their learning throughout the pandemic, and are now even further behind grade-level expectations. Others assert that “learning loss” is a fabricated construct that assumes the only learning that is valuable is what happens in school and that is measured by state and national assessments. Like so much that is complicated in this world, both of these can be true at the same time. No doubt, some students did not have the same access as others to teachers and the curriculum (whether due to technology or their own pandemic exigencies) — and they will need social and academic support to feel efficacious upon their return to school in the fall. But much learning did occur this year by all of us navigating profound uncertainties. Teachers and their students have engaged with the curriculum in new ways and learned so much about what they are capable of and how to build community and connection from a distance. Summer learning will need to respond to all of this, and that is why we are focusing our summer investments on: **Connection, Curiosity,**

Competency, and Cohesion.

Summer opportunities

Connection: *Support students in connecting with their peers and with their school community*

Summer Opportunities:

- Community Partner Subsidies
- Outreach Coordinators
- Early Childhood Playgroups
- Welcome Back Week

Curiosity: *Nurture and create space for students' innate love of learning and the questions that inspire them*

Summer Opportunities:

- Elementary School-Based Programs (Gorman Model)
- STEM Camp

Competency: *Design summer curriculum to support students in meeting learning standards*

Summer Opportunities:

- Sun School (Middle and High Schools)
- Standards Recovery Program (High School)
- Language Academy
- ESY Summer Program

Cohesion: *To support teachers in communicating student learning to the next grade level and identifying where students are through formative assessment*

Summer Opportunities:

- Transition Conversations
- Formative Assessment Work

Budget Strategy:

By investing a significant portion of federal funds in summer programming, we have the opportunity to reach more students, engage students at all grade spans, and provide resources to all schools. This opportunity had not existed previously. The district's investment of \$135,000 in previous years has helped to support district programs such as the high school credit recovery program, Language Academies, program coordination and some support for programs where federal Title I and III funds and private grants were not available. This summer we are able to create a school allocation for each of our schools to develop programming that will support students with opportunities to grow academically and social emotionally while maintaining health and safety protocols. The formula that was developed is a per pupil formula allocating \$800 per student with the number of students at each school being based on the school's directly certified free lunch students. This means a school with a higher poverty rate will receive more funds than a school with a lower poverty rate as we anticipate that the student needs will be higher at schools with a higher poverty rate. We will have the flexibility to reallocate funds based on actual student needs. Funds will support staff pay for designing and delivering programming, coordination at the district, program and building levels, language support and social work support for students and families, partnership with community programs, engaging instructional materials, transportation, and meals.

Investment	Other: Hazard Pay & Benefits	
Sponsor	Xavier Botana, Superintendent of Portland Public Schools	
FTE Additions	<i>estimate</i>	\$167,625
Non-FTE Additions	n/a	\$0
Reduced Costs	n/a	\$0
Total Budget Impact	n/a	\$0 (\$167,625 would represent a \$0.02 tax rate impact if not using federal funds)

FTE Detail

Position	Location	Total Cost (Salary & Benefits)
Approximately 100 positions in PPS are eligible to receive the surcharge		\$167,625
	Total	\$0

Narrative:

In November, Portland voters supported Referendum Question C which raised the minimum wage to \$15 over three years, beginning in 2022. As part of that referendum question, if a State of Emergency is in place, it requires payment of 1.5 times the minimum wage rate be paid to any individual working in person during the pandemic. The current minimum wage is \$12.15, which makes the “hazard pay” minimum wage \$18.23 an hour in 2021.

In December, the Board of Public Education voted to enact this provision. There are currently approximately 100 positions in the Portland Public Schools impacted by this decision. The cost of about \$85,000 for FY 21 is included in the district’s overall budget plan approved by the Board in December 2020 . For next fiscal year, we intend to use ESSERF funding to confront this pandemic related cost.

The \$167,000 cost uses the projected number of positions qualifying for this surcharge for the duration of FY 22. Should the emergency declaration be withdrawn, the hazard pay minimum wage would no longer be in force, and savings would result from that.

Investment	Other: Central Office	
Sponsor	Xavier Botana, Superintendent of Portland Public Schools	
FTE Additions	<i>estimate</i>	\$250,000
Non-FTE Additions	n/a	\$0
Reduced Costs	n/a	\$0
Total Budget Impact	n/a	\$0 (\$250,000 would represent a \$0.03 tax rate impact if not using federal funds)

FTE Detail

Position	Location	Total Cost (Salary & Benefits)
	Total	\$0

Narrative:

Conceptually, this investment represents the estimated amount related to the operation of our existing Central Office building. It includes the equivalent of the district’s current debt service on the 353 Cumberland Ave location as well as partial cost of utilities and contracted parking.

Since the start of the pandemic, we have operated with a much smaller centralized physical space. As a result, we intend to relocate most central staff to home offices and/or co-working spaces. We will still retain a “front-office” operation for correspondence delivery and basic gate-keeping. A handful of central operations including our district intake, will need to relocate to a physical space which we envision being in an existing school building or a smaller leased space. We will be transferring most records to virtual or physical storage.

The majority of this cost is related to our annual debt service payment, which we do not believe to be an allowable cost under federal grant guidelines. Therefore, we envision using federal funding to offset an additional \$250,000 of Custodial Salaries and Benefits. Once the building is successfully sold, we will transfer the custodial positions back to the general fund.

We envision the proceeds from the sale of the building (if any) being credited to a future budget.

Investment	Other: Dedicated Classroom Substitutes	
Sponsor	Kathie Winchenbach, Finance	
FTE Additions	<i>estimate</i>	\$300,000
Non-FTE Additions	<i>n/a</i>	\$0
Reduced Costs	<i>n/a</i>	\$0
Total Budget Impact	<i>n/a</i>	\$0 (\$300,000 would represent a \$0.04 tax rate impact if not using federal funds)

FTE Detail

Position	Location	Total Cost (Salary & Benefits)
Dedicated Substitutes (# of FTE)		\$300,000
	Total	\$300,000

Narrative:

In order to successfully open schools this past fall, the district established “dedicated substitute” roles in each of our schools (30 dedicated substitutes were hired across 15 locations). These positions were intended to allow schools to have a first set of substitutes that would help to fill absences-- particularly those caused by symptomatic staff needing to be sent home on short notice. If no substitutes were needed, these substitutes would be available to support other activities in schools. The fact that these substitutes were embedded in the school allowed for them to be more aware of the school’s protocols, be known to other school staff and students and otherwise form a part of the school’s fabric.

The program has been very successful. Building leaders credit these resources with allowing the Portland Schools to operate in a highly fluid environment where substitutes were often hard to find. This investment received among the highest level of support from building leaders.

The cost is an estimate based on a historical review of substitute teaching costs. It represents the difference between the cost associated with replacing the same number of daily subs as there are dedicated substitutes and the cost of the dedicated substitutes. Dedicated substitutes are paid at a higher daily rate (\$150/day) than our daily substitutes for their commitment to work on-site 4 days per week; they also receive a stipend toward purchasing the district’s health benefits.

Revised January 2020



**PPS Lau Plan
Revised
January 2020**

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Introduction

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

--- District Vision

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.

---District Mission

English Learners (ELs) are a richly heterogeneous group bringing a wide variety of life situations and a wide range of educational experiences. The paths they take to acquire a new language and to adjust to their new cultural environment are varied and in keeping with their unique strengths, needs and experiences. Within the safe and welcoming school environment, administrators and teachers are given rare opportunities to tap the rich resource of knowledge and perspectives that ELs bring to school, and which, in turn, enrich the learning of all students in our classrooms. The role of the school and teachers is critical in supporting students' identity development as learners, and in helping students shape a vision of the future in which they will take their place in a global economy. The Portland Public School system is committed to providing appropriate placement, along with curricular, instructional and related services to ensure that all students who are identified as English Learners are held to high expectations and are given the opportunity to participate fully and effectively in the schools' educational programs.

To accomplish this, the Portland Public Schools' Lau Plan details the legally-compliant procedural requirements and services provided to ELs, from Pre Kindergarten through 12th grade, including identification, assessment, placement and exit from English Language Development (ELD) programming, and pre-referral procedures to ensure appropriate identification of ELs requiring Special Education and Gifted & Talented services. The overall goal is to ensure equitable access to grade-level instruction that is meaningful, rigorous and engaging given the support needed for academic success. The education of students who are English learners is the collective responsibility of all educators.



Lau Plan Advisory Committee

Robyn Bailey, Asst. Principal
Erin Bates-Letourneau, Asst. Dir. Student Services
Lori Bobinsky, Teacher Leader
Gail Cressey, Dir. of Interventions
Emily Daniels, Special Ed. Teacher
Ben Donaldson, Principal
Maureen Fox, EL Specialist

Carlos Gómez, Dir. of Language Development
Sheila Jepson, Principal
Brenda Murphy, EL Teacher
Melea Nalli, Asst. Superintendent
Priya Natarajan, Teacher
Joel Peck, EL Teacher
Cynthia Taylor, EL Teacher
Kelly Thornhill, Asst. Principal

Section 1. Roles, Responsibilities and Definitions

Superintendent - Responsible for implementing School Board policies and responsible for the teaching and learning of all students in the Portland Public Schools.

Director of Language Development - Ensures that all aspects of the Lau Plan are in place and that all federal and state requirements around ESOL instruction and assessment are met and that EL teacher supervision and evaluation is carried out. Working with EL teachers, building and district administration, the Director also ensures that there is a clear vision and adequate resources to implement the vision with ample opportunities for feedback and continuous improvement.

EL Specialists (District-Level) Help lead support of content and EL educators in integrating content with language goals, analyzing language demands of content areas and co-designing culturally and linguistically responsive instruction and assessment. Support professional learning to:

- a. Analyze the academic language demands involved in grade-level teaching and learning.
- b. Apply the background knowledge of ELs, including their language proficiency profiles, in planning differentiated teaching and assessment.
- c. Plan for integrating language and content teaching and learning around discipline-specific topics.
- d. Capitalize on the resources and experiences that ELs bring to school to build and enrich their academic language.

Language Development Coach/Teacher Leader (School-Level) - Has a literacy and assessment background. This person has the expertise to help teams (MTSS/IEP) distinguish between language acquisition and learning difficulties. The Language Coach is a resource for general educators in the use of various assessments (running records, NWEAs, WIDA Performance Definitions, WIDA Rubrics, formative assessments, etc.) and instruction (including collaboration/co-teaching, coaching cycles, and supplemental programs such as Imagine Learning, System 44 and Read 180) in much the same way as the math and literacy coaches do in PPS. Coaches add the language lens to overall student achievement across all content areas.

EL Teachers - These professionals are EL endorsed and provide services from direct student instruction to instructional specialist within the general education setting. Teachers work with students and collaborate with teachers. Additionally, all EL teachers take the lead with a caseload of students (between 25 and 45 based on grade span) in the Language Acquisition Committee (see below).

Ed Techs (English Language and Language Acquisition) - LA Ed Techs help with acculturation for new arrivals which includes transitions to American schools and support in the classroom and native/heritage language as a support to access English. EL Ed Techs work as cultural brokers with all English Learners serving as a linguistic and cultural liaison between the school and home. They support students and teachers in ensuring that academic standards and language targets are achieved, especially for students who have already transitioned to American schools.

Literacy Specialist/Coaches - Use age-appropriate literacy strategies, curricula and intervention strategies to teach literacy to all students who are emerging readers in a culturally and linguistically responsive way. EL students will benefit the most from professionals who are EL-endorsed.

Multilingual and Multicultural Center (MLC)

Provides support for multilingual students and families through registration assistance for new students, language access for families who need translation and interpretation services, parent orientation sessions for new arrivals to the United States, and parent workshop sessions.

Language Access Coordinator - The Language Access Coordinator manages the programs and services that ensure our non-English speaking students and families have equal access to important school information. The Coordinator is responsible for facilitating the interpreting and translation needs of schools and the district. The Coordinator manages Parent Community Specialists to carry out the interpreting, translating and cultural brokering which allows non-English speaking students and families equal access to education in the district.

English Language Assessment Specialist - Responsible for administering and scoring the English Proficiency screener and communicating the results to families and schools.

Parent Community Specialists (PCS)- Bilingual and bicultural PCS work out of the Multicultural and Multilingual Center to provide outreach and services for limited English parents in the PPS in a variety of ways: translation and interpretation services, parent advisory council (PAC) meetings, cultural brokering and referral to agencies and services. At the time of publication, we have PCS for language groups of 50 or more students.

DEFINITIONS AND ACRONYMS

English Learner (EL) - A student, who by law, understands or speaks a language other than English at home and must take the ACCESS exam annually until he/she/they demonstrate “proficiency” (currently with score a 4.5 Composite or higher). Formerly known as LEP (Limited English Proficient) and also referred to as ELL (English Language Learner). Many ELs are multilingual and bring a wide range of linguistic skills and experiences to their learning.

English Proficiency Level (EPL) - Measured by a score of 1.0 to 6.0 on the ACCESS Test. Officially, the state of Maine defines proficient as a Composite score of 4.5 or higher (as of 2018).

English Language Development (ELD) - Refers to the various programs a school district employs to teach English to English Learners. The most common ELD programming includes various types of Sheltered English Instruction (SEI).

Dual Language Learners (DLL) - Students up to age five who acquire two or more languages simultaneously, and learn a second language while continuing to develop their first language.

Language Acquisition Committee (LAC) - The LAC (formerly known as the MET) is a school team responsible for guiding and monitoring the placement, services and assessment of students who are ELs. The LAC may be comprised of content-area or general classroom teachers of ELs, assessment specialists, school administrators, school counselors, ESOL staff, parents/guardians, students and other members as appropriate. To ensure parent/guardian understanding, qualified interpreters may need to attend LAC meetings and document translations may need to be provided as well. The LAC is responsible for guiding and monitoring the placement and services of ELs using WIDA Performance Definitions, WIDA Rubrics, Can Do Descriptors and formative classroom assessments.

Individual Language Plan (ILP) - Developed by the EL teacher and reviewed by the Language Acquisition Committee (LAC), this document (see Section 4 for specifics) explains the reading, writing, listening and speaking goals and strategies to reach those goals for each English Learner (EL). It is reviewed at least once annually.

English for Speakers of Other Languages (ESOL) Endorsement- The endorsement (660) in the state of Maine which allows educators to assess and plan for the English language development program of students who are English Learners (ELs).

Intensive English Language Development (IELD) - Programming that focuses on the introductory instructional language of English Learners (in addition to academic language in all content areas) whose English Language Proficiency levels 1 and 2.

Cognitive Academic Language Skills (CALs) - Programming that focuses primarily on the academic language skills (in addition to expanded instructional language) of English Learners whose English Language Proficiency levels are 3.0 to proficiency.

WIDA (formerly the acronym for World-Class Data and Assessment out of the University of Wisconsin) - Advances academic language development and academic achievement for children and youth who are culturally and linguistically diverse through high quality standards, assessments, research, and professional learning for educators. WIDA develops the ACCESS exam.

ACCESS for ELLs® is a computer-based adaptive exam (paper-based for kindergarten) given annually in the State of Maine (and over 35 other states) to test English Learners in four language domains: reading, writing, speaking and listening.

Gifted and Talented Programming (Chapter 104) - School districts in Maine are mandated to screen, select and provide programming for students with exceptional abilities. Gifted and talented students are defined as children in grades K-12 who excel, or have the potential to excel beyond their age peers in the regular school programming, to the extent that they need and can benefit from programs for the gifted and talented.

Language Use Survey (LUS) - Official document that every student's family must complete upon enrollment into a publicly funded school. If at least one answer on the LUS indicates that the student speaks or understands another language, the student is identified as a potential English Learner and will require an English language screening to be administered.

Individualized Education Plan (IEP) - A written statement of the educational program designed to meet the needs of a student who receives special education services.

Every Student Succeeds Act (ESSA) - This federal law passed in December 2015 governs the United States K-12 public education policy and replaced its predecessor, the No Child Left Behind Act.

Multi-Tiered Systems of Support (MTSS) - Formerly known as **Response to Intervention (RTI)**, this is an instructional framework that includes universal screening of all students, multiple tiers of instruction and support services, and an integrated data collection and assessment system to inform decisions at each tier of instruction.

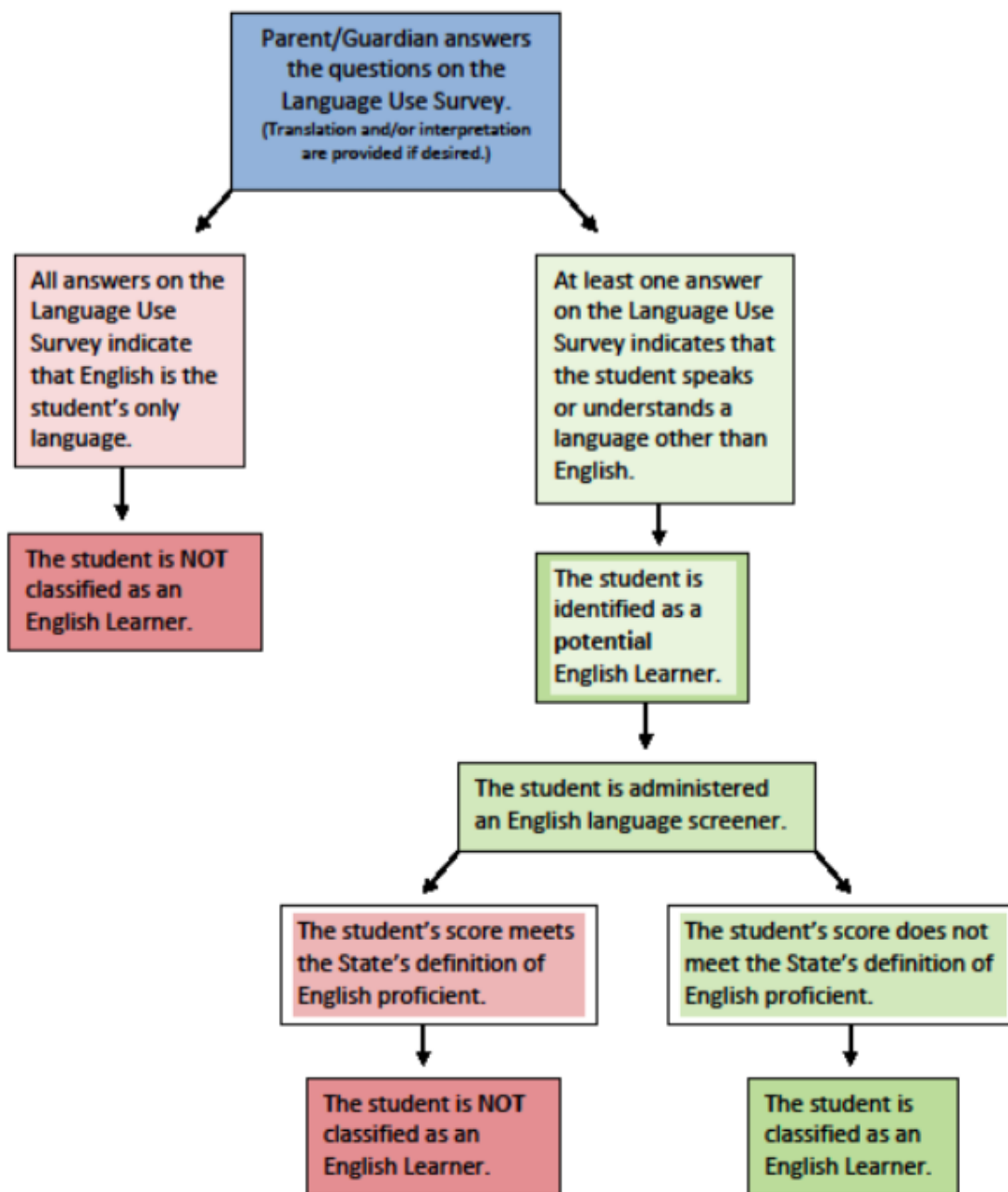
Students with Limited or Interrupted Formal Education (SLIFE) - "English language learners who have experienced interrupted education due to war, civil unrest, migration, or other factors; who have never had the opportunity to participate in any type of schooling before entering the United States; or who have experienced limited education in their home countries due to lack of resources or trained teachers, the type of schooling they participated in, or other circumstances." (Decapua & Marshall, 2016)

Long-term English Learners (LTELs) - Students who have been in English learner (also referred to as EL, ELL or ESOL) programs for the majority of their schooling are considered long-term ELs. The term refers to students who have been in the English learners program for more than five years.

Section 2: EL Flowchart

“The parents/guardians of all students enrolling in a district for the first time must complete the Language Use Survey. The entire identification process must be completed within thirty days of enrollment from the beginning of the school year or within two weeks of enrollment during the school year. Note that if a parent/guardian refuses to complete the Language Use Survey, the district is still required under federal law to identify all English Learners. In such cases, the “School Use Only “ section of the Language Use Survey must indicate observed or student-reported use of a primary or home language other than English before an English Language proficiency screener can be administered.” - Adapted from MDOE Resource Tool for Lau Plans

[Figure 2.1: EL Identification and Exit Flowchart](#)



Section 3: EL Identification

All of our students come to school with a wide variety of strengths and talents, including the ability to communicate in various languages. A student whose primary or home language is a language other than English, and who is not yet proficient in English, is considered an English learner, eligible for support and programming. Though an EL may have the academic language skills in an additional language(s) to perform at grade level, his/her/their academic English language skills (listening, reading, writing or speaking) are still developing.

Schools are required to identify students who have limited English language proficiency and develop appropriate programming for them within 30 days of the start of the school year or within two weeks of enrollment during the school year. This section describes the process for identifying English Learners (please see Section 5: Access to Academic and Extracurricular Programs for special education and other program identification).

Table 3.1 EL Identification Chart

ACTION (Required by Law or Policy)	WHEN (time frame)	HOW (protocol in place)	BY WHOM (person/title responsible)
Administration of the Maine DOE Language Use Survey (LUS) for ALL students	Upon entry to school- in school enrollment packet for all students	<ul style="list-style-type: none"> • School secretary has parent/guardian complete the LUS (providing translated form if needed); if there is a language other than English, the student will complete their enrollment through the Multilingual Center (MLC). • New families complete the LUS when enrolling to school at the MLC. 	All schools and the MLC Intake staff, with the assistance of an interpreter as needed or requested, help parents complete the forms necessary for school registration.
Translation/ Interpretation Services Provided to Parents/ Guardians	Notice for language services are posted in all school offices and on our website. Translation/Interpreter assistance is available during the enrollment process upon request.	<ul style="list-style-type: none"> • Scheduled through the MLC - online ticket system to request services. • Language Line is available as needed. 	Interpreters and translation services available through the MLC - Parent Community Specialists (covering languages spoken by 50 or more students) as well as additional contracted interpreters as needed.
Referral of all Potential English Learners for Screening	Can happen any time during the school year. A student with a home language other than English identified through the LUS and who was not previously identified as eligible for ELD programming, but who is now experiencing difficulties in a classroom in any Portland school, may be tested at any time to determine eligibility.	<ul style="list-style-type: none"> • Students are referred to the Language Acquisition Committee (LAC) at the school building. • The EL teacher reviews the LUS and updates it as part of the LAC. • The EL teacher arranges for the WIDA online screener to be administered through the MLC. 	Parents, teachers, school administrators
Administration of English Language Proficiency Screener	Within the first 30 days of the new school year and within the first two weeks of enrollment once the school year begins.	<ul style="list-style-type: none"> • The WIDA screener online, Pre LAS or other appropriate ELP screener for Pre K (PreIPT) is administered to determine eligibility for English language programming. • Additional information is gathered through a family education history interview. 	The MLC's English Language Assessment or EL Specialist determines status based on screener results and family history interview.
Language Acquisition Committee Meeting to Develop Program	Once a student enters the school (part of the Meet & Greet period during the transition into school) the LAC convenes	<ul style="list-style-type: none"> • The EL teacher completes the ELD Programming Form and reports to parents by the first grading period during the school year. • ELD Programming is 	LAC - Will include EL endorsed teacher, a parent/guardian and other educators and/or school staff

Services for Identified English Learners*	to review the student's file and recommend program services.	communicated during Teacher/Parent conferences, a scheduled LAC meeting and each grading period following.	The LAC makes decisions regarding the ELD programming, services and develops the ILP.
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English Language Proficiency Screening Assessment Requirements

Grade	Screening Assessment	Minimum Score Required to be Non-EL
Pre-K (ages 3.5 - 4.4)	PreLAS (or other valid measure)	>77/Level 4 (Fluent English Speaker)
Pre-K (ages >4.5) / 1st semester K	Kindergarten MODEL	Oral language proficiency level 6.0
2nd semester K/1st semester 1st grade	Kindergarten MODEL	Composite proficiency level 6.0
2nd semester 1st grade-12th grade	WIDA Screener Online	Composite proficiency level 4.5

*The Kindergarten MODEL test is not aligned to ACCESS for ELLs and therefore has a different score requirement for EL identification.

Section 4: Development of Individualized Language Acquisition Programs

Portland Public Schools provides English language instruction within the context of academic content using grade-level curriculum for students at all levels of English language proficiency. English language development (ELD) programming provides students who are English learners with access to the general education curriculum through a continuum of instructional options to enable them to attain both English language proficiency and content area standards within a reasonable length of time.

- ELD programming decisions are made for newly registered students who are identified as English learners:
 - a. The WIDA online screener is given at the MLC during enrollment to determine eligibility for EL services within 30 days communicated to parents/guardians;
 - b. The Program Model and Services (time and frequency) are recorded on the **Individual Language Plan (ILP)** by the EL teacher and reviewed by the Language Acquisition Committee (LAC).
- There are a variety of evidence based program models tailored to the EL's individualized educational needs. The EL Teacher develops an **Individual Language Plan (ILP)**, to be reviewed by the LAC, for each student outlining individual goals and strategies for language development in all four domains (reading, writing, listening, speaking) based on the following evidence: ACCESS for ELLs results, classroom observations, grades, state and local standardized academic assessments. ILPs will be reviewed and updated as needed during existing student meetings (grade level, guidance, departmental, parent teacher conferences, student assistance team, MTSS, IEP meetings, etc.).
- The typical amount and frequency of services provided to ELs is based on the proficiency level and grade. See "**ELD Program Continuum**" below.
- Parents/guardians have the right to decline EL services. Parents can request a meeting at any time during the school year to decline services. The EL teacher/LAC, provides the **Decline ELD Program** form for parent/guardian signature after a discussion of the student's individual language needs. The EL Teacher informs the parent/guardian that they have the right to opt back into the ELD program or particular services at any time. Parents are informed that their child will continue to take the ACCESS test annually as required by federal law (see Section 6: Annual Testing for more information on opting out on testing). If the parent declines ELD programming or particular services recommended for the child, the school will document this and still provide meaningful education and the student will receive support within the general education program to ensure English language development across all content areas.
- Students with Limited or Interrupted Formal Education (SLIFE) as well as Long-Term

ELs (LTELS) will likely require additional resources, instruction and programming support to ensure access and participation in the general education program.

- The LAC reviews the EL's individual programming and reports to parents via a **Continued Eligibility Parental Notification Letter** which is sent home at the start of the school year.

English Language Development Program Continuum

All ELD program models adhere to the *High-Leverage Principles of Effective Instruction for English Learners*: 1) Determine and address the academic language demands of the lesson; 2) Build upon students' background knowledge; 3) Design and scaffold deeper learning tasks that integrate listening, speaking, reading, and writing domains; 4) Provide opportunities for student participation through extended oral discourse and structured collaboration; 5) Use formative assessment to support both language development and content goals. (Neri, Lozano, Chang, Herman, 2016) **All models in the ELD program continuum rely on collaborative planning, teaching, and assessment. Please see the description of the ELD Program Models in the Appendix.**

The Goal for EL Programming (Pre-K to Grade 12) is to accelerate the acquisition of English and academic content by meeting the following standards (Maine English Language Standards adopted from WIDA):

1. **Social and Instructional Language** - English learners communicate for social and instructional purposes within the school setting.
2. **Language of Language Arts** - English learners communicate information, ideas and concepts necessary for academic success in content area of language arts.
3. **Language of Mathematics** - English learners communicate information, ideas and concepts necessary for academic success in content area of mathematics.
4. **Language of Science** - English learners communicate information, ideas and concepts necessary for academic success in content area of science.
5. **Language of Social Studies** - English learners communicate information, ideas and concepts necessary for academic success in content area of social studies.

<p>Level 3 - Developing (CALs)</p>	<p>Elementary & Secondary:</p> <p>English language programming may be a combination of services offered to students in Levels 2-4 depending on student needs (See items above and below)</p>	<p>Elementary (Grades K-5):</p> <p>1 hour of direct instruction in or out of the general education classroom/day</p> <p>Secondary (Grades 6-12):</p> <p>1-2 hour of direct instruction in or out of the general education classroom/day</p>
<p>Level 4- 4.4 - Expanding (CALs):</p>	<p>Elementary (Grades K - 5):</p> <ul style="list-style-type: none"> ● Targeted ELD for areas of need (reading, writing, listening, speaking, vocabulary development, etc.) ● Content Classes with integrated EL Support ● Push-in academic language support <p>Secondary (Grades 6-12):</p> <ul style="list-style-type: none"> ● Targeted ELD for areas of need (reading, writing, listening, speaking, vocabulary development) ● Tutoring, Extended Learning Time to target specific academic language goals 	<p>Elementary (Grades K - 5):</p> <p>1 hour of direct instruction in the general education classroom/day.</p> <p>Secondary (Grades 6-12):</p> <p>1-2 hour of direct instruction in or out of general education classroom/day.</p>
<p>Level 4.5 - 6 (Expanding/Bridging/Attained)</p>	<p>Exited - Placed on monitor status.</p> <p>Students continue to learn grade-level academic content and maintain growth in English language proficiency.</p>	<ul style="list-style-type: none"> ● Differentiated Instruction as needed ● Academic progress monitored for two years by LAC/Case Manager. ● Eligible for re-entry into ELD Programming if appropriate.

<p>Alternate ACCESS Levels A1 - P1.9</p>	<p>English language development instruction is supported across all settings. Each student has an Individual Language Plan (ILP) with language goals in reading, writing, listening, and speaking as appropriate.</p>	<p>ELD instruction is delivered in collaboration with the Special education teacher for an individualized continuum of English language support per the recommendation of the IEP team.</p> <p>Consult services may be determined appropriate by the IEP team which includes the EL Teacher.</p> <p>Students exit when they reach a composite score of P2 and are placed on monitor for two years.</p>
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<p>Pre-LAS for 4 Year Olds</p>	<p>Program Model: Individualized Continuum of Support</p>	
<p>Levels 1/2: IELD - Non English Speaker (NES) 0-56 Level 3: CALS - Limited English Speaker (LES) 57-76 Levels 4/5: Not EL- Fluent English Speaker (FES) 77- 100</p> <p>NOTE: <i>Pre-K DLLS will have the opportunity to exit from ELD services in Kindergarten when they take the Kindergarten ACCESS for ELLs.</i></p>	<p>English language development instruction is guided by the WIDA Early Years Promising Practices.</p> <p>Each student has an Individual Language Plan (ILP) with language goals in listening, speaking and reading and writing as appropriate. ELD support is integrated and embedded across all classroom activities throughout the day.</p> <p>Collaboration and co-planning between EL teacher and classroom teacher supports language development for emergent bilinguals.</p>	<p>Weekly support from an EL teacher in the general education classroom.</p>

SECTION 5: Access to Academic and Extracurricular Programs

English learners have equitable access to all the academic and extracurricular programs that their schools offer. English language proficiency is not a prerequisite to participate in general education classes and other school activities, programs or events.

English language programming is provided in a way that encourages English learners to participate in all aspects of the school program, including advanced course work, AP, honors, career and technical education, gifted and talented programs (Chapter 104), Pre-Kindergarten, athletics, academic and career counseling, performing visual arts, honor societies and extracurricular activities. English learners are also included in the SAU's required "child find" policies and procedures to ensure that all children with disabilities residing in the state, and who are in need of special education and related services, are identified, located, and evaluated. This applies to all multilingual learners suspected of having a disability regardless of their English proficiency level.

Special Education and Other Programs: The timelines and procedures to identify ELs and non-ELs for programming for special education, gifted and talented, etc. is the same. Additional procedures and protocols that consider the student's sociocultural factors and native language proficiency help to ensure equitable and appropriate identification of ELs to these programs.

Screening for English Language Proficiency is separate and distinct from the process required for qualifying for special education. ELs can only receive special education services and programming if they qualify for special education services under the Federal guidelines of IDEA and MDOE regulations. For a student to qualify as a student needing special education services, there must be an identified and diagnosed disability. The disability must cause an adverse effect in learning and accessing education and require specially designed instruction.

English learners identified for special education services are entitled to both ELD programming and specialized instruction per their **Individual Education Plan (IEP)**. Procedures utilizing the district's **Multi-Tiered Systems of Support (MTSS)** teams must include the participation of an EL Teacher to assess the student's language proficiency skills in both English and other languages that the student speaks, identify and discuss the consideration of sociocultural factors, and to assist the team in determining the appropriateness of a referral for special education services. See Appendix for ELs with suspected disabilities.

- School administrators, EL teachers, guidance counselors, learning strategists, coaches and general education teachers are all responsible to ensure **ELs have access to all school programs and activities**. Parents/guardians requiring interpretation and

translation services are notified about all programs and activities that English speaking parents receive in a language that they can understand.

- Students who are ELs are provided the necessary support and accommodations to ensure that they have access to the same **rigorous, grade-level appropriate academic and extra-curricular programming** as their non-EL peers.

Section 6: Annual English Language Proficiency Test Administration

The ACCESS for ELLs ® or Alternate ACCESS, is an English language proficiency summative assessment administered annually in Maine to all students who are English learners from Kindergarten through 12th grade. ACCESS for ELLs ® meets the federal requirements of annually assessing English language proficiency and provides reliable, valid and useful information on the proficiency levels and progress of ELs acquiring academic English. Portland Public Schools recognizes that students are the rich sum of their collective experiences and while they are much more than the measure on a standardized test, we must administer this assessment in order to meet state and federal requirements.

All students who are English learners are administered the ACCESS for ELLs ® or Alternate ACCESS, if applicable annually during the testing window established by the Maine Department of Education until they reach the state determined proficiency level, currently a composite score of 4.5 or higher.

The district ACCESS Coordinator works with school ACCESS Coordinators in each building to administer the ACCESS for ELLs ®. ACCESS test administrators/proctors are trained and WIDA-certified. Additional support for testers/proctors is provided by the Portland Public Schools' Department of Language Development.

Parents/Guardians/Students age 18 or over can request a meeting and document that they are deciding to opt out of testing at any point during the school year. EL Teachers and/or administrators will explain that Maine is not an "opt out" state and that students, teachers, the school and the district will receive important information from ACCESS that will help individual student and school-wide programming. By practice and MDOE recommendation, the district does not force a student to take the ACCESS exam.

Section 7: Monitoring EL Students

The LAC is responsible for monitoring the progress of all ELs' academic language acquisition and academic achievement, including those who have opted out of EL services. The LAC will recommend any interventions or supports needed as part of their ELD programming. The district

is responsible for monitoring the progress of all ELs in achieving English language proficiency and in acquiring content knowledge.

- Parents/Guardians, teachers, administrators or students can request a meeting to review progress at any time during the school year.
 - The LAC meets at least once annually to review grades, attendance and behavior, including:
 - ACCESS and MEA test performance.
 - Grade-level core content area performance.
 - Periodic formative assessments of ELP.
- MTSS/RTI Teams, including an EL Teacher, may serve as the LAC to monitor ELs' progress taking into consideration sociocultural and linguistic factors.

Section 8: Exit from EL Identification and Post-Exit Monitoring

When an English learner meets Maine's definition of English language proficiency on ACCESS for ELLs/Alternate ACCESS (currently an overall composite proficiency level of 4.5, or Level P2 on Alternate ACCESS), the student is exited from English learner status.

- The LAC or EL teacher/case manager is responsible for reviewing the academic progress of all former English learners who are monitored for two years to ensure that English language support services are no longer needed. If concerns arise about the academic progress of a former EL on monitor status, the student is referred to the MTSS/RTI team which includes an EL teacher. The MTSS/RTI team determines if the lack of progress is due to language development. If it is determined that language is a concern after implementing interventions, the students will be referred to the MLC assessment coordinator for re-screening.
- If educators suspect that a former English learner is no longer proficient in English, the WIDA Screener Online may be re-administered to determine English learner status.
- PPS ensures that students who were screened for English learner status upon enrollment but did not qualify are provided an opportunity for rescreening and entered into English learner status if he/she/they qualifies. An educator or parent can refer a student at anytime (or a student over the age of 18 can self-refer) to a LAC during the school year if they believe the initial screener results are inaccurate and have concerns about the student's ability to access their educational program due to language concerns.

Section 9: Personnel, Facilities and Materials

English learners are provided with sufficient, qualified teaching staff to meet their language learning and academic content acquisition needs, as well as facilities and materials of comparable quality to those of their peers.

- When ELD support is provided by ed techs, aides and/or tutors, it is always overseen by qualified ESL endorsed teachers to meet students' ILP goals. Our ELD Vision Statement and Human Resources job description articulates the responsibilities for each of these roles.
- The caseload of teachers serving English learners allows for effectively meeting all English learners' needs. Student demographic changes periodically dictate adjustments in caseloads. The Director of Language Development reviews programming with administrators and EL staff to make adjustments as necessary (and at least annually) by reviewing demographic trends and staffing allocation as well as the language demands/needs of ELs at each school.
- The Department of Language Development works with Building Administrators and the district Academic Team to provide professional development to general educators in core instruction that incorporates the High Leverage Principles for Effective Instruction of ELs aligned to the MDOE adopted WIDA English Language Proficiency Standards.
- The Director of Language Development along with district and building administration ensure that students who are English Learners have equitable access to the same facilities along with materials and accommodations that specifically address content and language acquisition required to meaningfully participate in the general education program as compared to their non-English learner peers.
- Students who are English learners participate in all school activities with non-English learner peers. They are not unnecessarily segregated from their non-EL peers. Each EL has an ILP outlining their individualized English language learning goals and accommodations to guide instruction in all learning environments.
- Staff training is provided on when and how to provide translation/interpretation services for families, overseen by the MLC Language Access Coordinator. All new PPS employees are provided training at the beginning of the school year. School secretaries receive training at the start of each school year and additional training is provided upon request by any PPS employee. Professional Development, translation library access, support for parent teacher conferences, language line, three-way phone conferences, parent meetings are provided as requested.

Section 10: Communication with Parents/Guardians

PPS recognizes the importance of the school/home partnership and is committed to providing meaningful communication with multilingual parents/guardians who may have limited English proficiency in order to adequately notify them of information about programs, service, or activity called to the attention of non-EL parents.

PPS has procedures in place to determine which parents/guardians need translation/interpretation services upon enrollment and any time during the school year as needed, observed by the schools and the Multilingual Center. The MLC has a Language Access Coordinator who oversees the interpretation and translation services provided to parents and guardians and Parent Community Specialists who provide interpretation, translation, and cultural brokering services in languages spoken by more than 50 students in PPS. Each school has:

- A welcome language sign directing parents to the language they speak that is prominently displayed at the reception desk.
- Front desk staff who receive periodic training and are aware of the process for connecting with spoken language interpreters. Parents/guardians may request interpreter services through the Multilingual Center. When parents/guardians enroll their child through the MLC, they are asked if they need an interpreter/translation services and the language needed. This information is entered into the Multilingual Tab in Infinite Campus.

PPS has a language access policy/plan which includes the Standard Operating Procedures Handbook, available to all PPS staff through a shared district file that includes a translation library of district-wide documents for all parents. The Handbook provides the procedures for requesting spoken language interpretation and translation: Help Desk Ticket system; Language Select language line; using Bilingual Ed Techs; and accessing the translation library. This is overseen by the Language Access Coordinator in the MLC.

Section 11: Ongoing Program Evaluation

The district has procedures in place to regularly evaluate the effectiveness of the English language acquisition program and make any necessary revisions. The goals of the program are to support English Language Development while ensuring grade-appropriate academic achievement in grade-level standards.

- The goals of the ELD program are to be reached by focusing on foundational language proficiency skills in all language domains (reading, writing, listening, speaking) needed to meaningfully access the curriculum and meet grade-level standards in all content areas. The goals will also be reached through the provision of cross-cultural information and strategies for success in negotiating the American school system.
- A district-wide team of representatives from each school will review the progress of students who are ELs in an annual EL Data Retreat. Educators will share strategies, fine-tune practices and evolve structures resulting in school plans for EL programming which are reflected in School Success Plans. The Director of Language Development along with members of the Academic Team periodically revisit and reflect on these plans with school leaders (administrators, EL teacher teams and other school leaders) at each school further calibrating programming using various components of the **District Self Monitoring Compliance Checklist** tool provided by MDOE.
- The EL Data Retreat will include assessment of annual and longitudinal data to measure the progress of current and former English Learners in order to ensure long-term outcomes comparable to those of students who were never English learners.
- Program evaluation will include the district Lau Plan Advisory Committee's periodic review of district data on students who are ELs.

Section 12: Program Recordkeeping

Record keeping is ongoing throughout the school year as needed. All ELs have a blue file kept in the student's cumulative file in each schools' office. A list of the required documents that must be included is on the cover of the blue file. EL teachers, guidance counselors, school secretaries and MLC staff are responsible for record keeping. All listed documents can be found in the Appendix.

- Parents/guardians are notified of ACCESS test results and eligibility for ELD programming on an annual basis.
- Language goals, ELD services, ELP assessments, progress monitoring data, and accommodations, are documented and reported to parents/guardians at least annually.



Portland Public Schools FY2022 Budget Timeline

All meetings will be conducted remotely, with zoom links accessible via [BoardDocs](#) unless otherwise noted.

Tuesday, March 16, 2021

School Board Meeting
Superintendent Presents Recommended
FY22 Budget
6:00 PM

Thursday, March 18, 2021

School Finance Committee Budget Review
6:00 PM

Monday, March 22, 2021

School Finance Committee Budget Review
Public Hearing
6:00 PM

Thursday, March 25, 2021

Joint Finance Committee Meeting
Budget Review
5:00 PM

Thursday, April 1, 2021

School Finance Committee Budget Review
Vote to Recommend to Board
6:00 PM

Tuesday, April 6, 2021

School Board 1st Reading of Recommended
FY22 Budget and Public Hearing;
School Board Budget Workshop
6:00 PM

Thursday, April 8, 2021

Joint Finance Committee Meeting
Budget Review
5:00 PM

Tuesday, April 13, 2021

School Board Vote to Recommend FY22
(Special Meeting)
School Budget to City Council
6:00 PM



PORTLAND PUBLIC SCHOOLS

prepared & empowered

Monday, April 26, 2021

School Board Presents Recommended FY22
Budget to City Council
Time TBD

Thursday, April 29, 2021

City Finance Committee
Review of Referred Board Budget and Vote
to Recommend to City Council
Time TBD

Monday, May 3, 2021

City Council 1st Reading of FY22 Budget
Public Hearing
Time TBD

Monday, May 10, 2021

City Council 2nd Reading
Vote on School Budget for Referendum
Time TBD

Tuesday, June 8, 2021

Public Referendum on FY22 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.

	FY21	FY22	FY22	FY22	FY22
	Approved	Superintendent	Finance Comm	Approved	Amended
Wages	\$ 923,259	\$ 1,272,258	\$ 1,272,258	\$ 1,288,112	\$ 1,288,112
Benefits	179,479	271,105	271,105	264,172	264,172
Contracted Services	327,299	327,299	327,299	318,508	318,508
Supplies	343,825	343,825	343,825	329,322	329,322
Other Costs	7,300	7,300	7,300	14,740	14,740
	<u>\$ 1,781,162</u>	<u>\$ 2,221,787</u>	<u>\$ 2,221,787</u>	<u>\$ 2,214,854</u>	<u>\$ 2,214,854</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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	1,671,063.00	\$ 1,743,979	\$ 1,743,979	\$ 1,771,979	\$ 1,771,979
Benefits	375,633.00	384,280	384,280	381,142	381,142
Contracted Services	286,856.00	285,732	285,732	285,732	285,732
Supplies	147,242.00	143,599	143,599	132,899	132,899
Other Costs	55,500.00	29,000	29,000	4,000	4,000
	\$ 2,536,294	\$ 2,586,590	\$ 2,586,590	\$ 2,575,752	\$ 2,575,752

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 176,028	\$ 290,469	\$ 290,469	\$ 290,469	\$ 290,469
Benefits	43,127	77,101	77,101	74,517	74,517
Contracted Services	24,939	10,925	10,925	10,925	10,925
Supplies	10,845	11,845	11,845	11,845	11,845
Other Costs	2,200	1,200	1,200	1,200	1,200
	\$ 257,139	\$ 391,540	\$ 391,540	\$ 388,956	\$ 388,956

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 62,654	\$ 65,017	\$ 65,017	\$ 65,017	\$ 65,017
Benefits	76,431	76,643	76,643	76,643	76,643
Contracted Services	129,312	135,663	135,663	135,663	135,663
Supplies	16,267	16,267	16,267	16,267	16,267
Other Costs	110,222	110,222	110,222	110,222	110,222
	\$ 394,886	\$ 403,812	\$ 403,812	\$ 403,812	\$ 403,812

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 1,416,552	\$ 296,651	\$ 296,651	\$ 296,651	\$ 296,651
Benefits	479,072	94,352	94,352	92,086	92,086
Contracted Services	4,200	11,000	11,000	11,000	11,000
Supplies	11,709	11,800	11,800	11,800	11,800
Other Costs	6,500	6,200	6,200	6,200	6,200
	\$ 1,918,033	\$ 420,003	\$ 420,003	\$ 417,737	\$ 417,737

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.

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.

	FY21	FY22	FY22	FY22	FY22
	Approved	Superintendent	Finance Comm	Approved	Amended
Wages	\$ 2,616,749	\$ 2,749,469	\$ 2,749,469	\$ 2,749,469	\$ 2,749,469
Benefits	721,717	701,998	701,998	685,808	685,808
Contracted Services	94,781	63,425	63,425	63,425	63,425
Supplies	113,437	109,417	109,417	109,417	109,417
Other Costs	28,150	29,800	29,800	29,800	29,800
	\$ 3,574,834	\$ 3,654,109	\$ 3,654,109	\$ 3,637,919	\$ 3,637,919

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 100,297	\$ 104,684	\$ 104,684	\$ 104,684	\$ 104,684
Benefits	24,051	25,603	25,603	25,009	25,009
Contracted Services	6,106	6,296	6,296	6,296	6,296
Supplies	4,801	4,958	4,958	4,958	4,958
	<u>\$ 135,255</u>	<u>\$ 141,541</u>	<u>\$ 141,541</u>	<u>\$ 140,947</u>	<u>\$ 140,947</u>

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	186,530	\$ 213,449	\$ 213,449	\$ 213,449	\$ 213,449
Benefits	39,374	39,422	39,422	38,197	38,197
Contracted Services	40,160	40,160	40,160	40,160	40,160
Supplies	3,436	4,000	4,000	4,000	4,000
Other Costs	1,250	1,250	1,250	1,250	1,250
	<u>\$ 270,750</u>	<u>\$ 298,281</u>	<u>\$ 298,281</u>	<u>\$ 297,056</u>	<u>\$ 297,056</u>

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 7,155,746	\$ 7,466,269	\$ 7,466,269	\$ 7,466,269	\$ 7,466,269
Benefits	1,997,232	2,177,066	2,177,066	2,115,475	2,115,475
Contracted Services	421,540	402,335	402,335	402,335	402,335
Supplies	415,527	373,477	373,477	373,477	373,477
Other Costs	119,390	123,190	123,190	123,190	123,190
	\$ 10,109,435	\$ 10,542,337	\$ 10,542,337	\$ 10,480,746	\$ 10,480,746

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 3,574,354	\$ 3,795,735	\$ 3,795,735	\$ 3,795,735	\$ 3,795,735
Benefits	1,131,283	1,217,250	1,217,250	1,181,131	1,181,131
Contracted Services	91,968	104,474	104,474	104,474	104,474
Supplies	207,133	197,227	197,227	197,227	197,227
Other Costs	10,001	10,245	10,245	10,245	10,245
	\$ 5,014,739	\$ 5,324,931	\$ 5,324,931	\$ 5,288,812	\$ 5,288,812

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 712,241	\$ 737,579	\$ 737,579	\$ 737,579	\$ 737,579
Benefits	252,772	226,562	226,562	219,014	219,014
Contracted Services	2,346,281	2,339,743	2,339,743	2,339,743	2,339,743
Supplies	392,238	379,758	379,758	379,758	379,758
Other Costs	12,050	12,050	12,050	12,050	12,050
Debt Service	1,607,186	2,199,237	2,199,237	2,199,237	2,199,237
	\$ 5,322,768	\$ 5,894,929	\$ 5,894,929	\$ 5,887,381	\$ 5,887,381

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.

	FY21	FY22	FY22	FY22	FY22
	Approved	Superintendent	Finance Comm	Approved	Amended
Wages	\$ 636,356	\$ 593,835	\$ 593,835	\$ 672,691	\$ 672,691
Benefits	182,123	187,092	187,092	198,811	198,811
Contracted Services	320,921	302,921	302,921	302,921	302,921
Supplies	82,155	82,155	82,155	82,155	82,155
Other Costs	3,397	3,397	3,397	3,397	3,397
Debt Service	6,016,698	6,041,774	6,041,774	6,041,774	6,041,774
	\$ 7,241,650	\$ 7,211,174	\$ 7,211,174	\$ 7,301,749	\$ 7,301,749

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.

	FY21	FY22	FY22	FY22	FY22
	Approved	Superintendent	Finance Comm	Approved	Amended
Wages	\$ 1,340,212	\$ 1,428,859	\$ 1,428,859	\$ 1,428,859	\$ 1,428,859
Benefits	487,324	529,003	529,003	509,221	509,221
Contracted Services	120,921	95,156	95,156	95,156	95,156
Supplies	1,777,896	1,777,870	1,777,870	1,777,870	1,777,870
Other Costs	57,075	12,025	12,025	12,025	12,025
	\$ 3,783,428	\$ 3,842,913	\$ 3,842,913	\$ 3,823,131	\$ 3,823,131

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 FY2022, the amount is approximately \$600,000.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 529,194	\$ 783,492	\$ 783,492	\$ 704,636	\$ 704,636
Benefits	937,944	1,065,335	1,065,335	1,037,096	1,037,096 *
Contracted Services	137,950	148,800	148,800	148,800	148,800
Supplies	102,438	115,764	115,764	115,764	115,764
Other Costs	14,325	24,950	24,950	24,950	24,950
	<u>\$ 1,721,851</u>	<u>\$ 2,138,341</u>	<u>\$ 2,138,341</u>	<u>\$ 2,031,246</u>	<u>\$ 2,031,246</u>

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 794,293	\$ 828,874	\$ 828,874	\$ 832,040	\$ 832,040
Benefits	230,377	249,760	249,760	241,554	241,554
Contracted Services	330,626	302,615	302,615	302,615	302,615
Supplies	298,186	317,664	317,664	314,164	314,164
Other Costs	199,150	123,150	123,150	123,150	123,150
Debt Service	11,236	8,558	8,558	8,558	8,558
	\$ 1,863,868	\$ 1,830,621	\$ 1,830,621	\$ 1,822,081	\$ 1,822,081

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".

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 4,791,828	\$ 4,936,872	\$ 4,936,872	\$ 4,936,872	\$ 4,936,872
Benefits	1,282,634	1,389,029	1,389,029	1,352,093	1,352,093
Contracted Services	105,747	110,050	110,050	110,050	110,050
Supplies	199,016	195,364	195,364	195,364	195,364
Other Costs	34,610	32,606	32,606	32,606	32,606
	\$ 6,413,835	\$ 6,663,921	\$ 6,663,921	\$ 6,626,985	\$ 6,626,985

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 modulars had previously been located. This dome is used as a "self sustaining living classroom," meaning that it provides itself with all of its energy needs. It includes solar panels, raised outdoor planting beds and a second floor greenhouse.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 4,437,656	\$ 4,643,459	\$ 4,643,459	\$ 4,643,459	\$ 4,643,459
Benefits	1,327,820	1,382,523	1,382,523	1,344,877	1,344,877
Contracted Services	87,052	102,224	102,224	102,224	102,224
Supplies	209,909	194,632	194,632	194,632	194,632
Other Costs	30,942	26,942	26,942	26,942	26,942
	\$ 6,093,379	\$ 6,349,780	\$ 6,349,780	\$ 6,312,134	\$ 6,312,134

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, and the renovations will begin during FY22.

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 2,343,372	\$ 2,423,511	\$ 2,423,511	\$ 2,423,511	\$ 2,530,434
Benefits	645,935	701,532	701,532	683,555	724,537
Contracted Services	26,388	29,555	29,555	29,555	29,555
Supplies	69,820	90,922	90,922	90,922	90,922
Other Costs	4,950	3,450	3,450	3,450	3,450
	\$ 3,090,465	\$ 3,248,970	\$ 3,248,970	\$ 3,230,993	\$ 3,378,898

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 3,420,209	\$ 3,506,200	\$ 3,506,200	\$ 3,506,200	\$ 3,637,179
Benefits	985,927	1,019,507	1,019,507	992,347	1,041,733
Contracted Services	31,575	35,819	35,819	35,819	35,819
Supplies	107,456	170,226	170,226	170,226	170,226
Other Costs	17,799	19,941	19,941	19,941	19,941
Debt Service	758,285	1,284,121	1,284,121	1,284,121	1,284,121
	<u>\$ 5,321,251</u>	<u>\$ 6,035,814</u>	<u>\$ 6,035,814</u>	<u>\$ 6,008,654</u>	<u>\$ 6,189,019</u>

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 4,739,043	\$ 5,432,214	\$ 5,432,214	\$ 5,382,312	\$ 5,382,312
Benefits	1,410,581	1,622,839	1,622,839	1,554,099	1,554,099
Contracted Services	130,334	115,864	115,864	115,864	115,864
Supplies	294,585	229,750	229,750	229,750	229,750
Other Costs	51,350	51,496	51,496	51,496	51,496
	\$ 6,625,893	\$ 7,452,163	\$ 7,452,163	\$ 7,333,521	\$ 7,333,521

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 1,057,005	\$ 1,934,533	\$ 1,934,533	\$ 1,934,533	\$ 1,934,533
Benefits	364,987	649,059	649,059	629,350	629,350
Contracted Services	132,766	125,466	125,466	125,466	125,466
Supplies	22,505	23,500	23,500	23,500	23,500
Other Costs	23,000	24,000	24,000	24,000	24,000
	\$ 1,600,263	\$ 2,756,558	\$ 2,756,558	\$ 2,736,849	\$ 2,736,849

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 3,737,341	\$ 3,796,599	\$ 3,796,599	\$ 3,796,599	\$ 3,796,599
Benefits	1,246,862	1,223,521	1,223,521	1,184,894	1,184,894
Contracted Services	75,245	81,537	81,537	81,537	81,537
Supplies	143,471	140,849	140,849	140,849	140,849
Other Costs	15,698	14,593	14,593	14,593	14,593
	<u>\$ 5,218,617</u>	<u>\$ 5,257,099</u>	<u>\$ 5,257,099</u>	<u>\$ 5,218,472</u>	<u>\$ 5,218,472</u>

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 637,020	\$ 675,799	\$ 675,799	\$ 675,799	\$ 675,799
Benefits	190,351	180,508	180,508	175,187	175,187
Contracted Services	55,086	55,912	55,912	55,912	55,912
Supplies	56,755	56,641	56,641	56,641	56,641
Other Costs	2,071	2,071	2,071	2,071	2,071
	\$ 941,283	\$ 970,931	\$ 970,931	\$ 965,610	\$ 965,610

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	2,136,476	2,164,174	2,164,174	2,164,174	2,164,174
Benefits	637,864	641,706	641,706	623,642	623,642
Contracted Services	110,600	102,609	102,609	102,609	102,609
Supplies	333,422	330,870	330,870	330,870	330,870
Other Costs	5,800	3,500	3,500	3,500	3,500
	\$ 3,224,162	\$ 3,242,859	\$ 3,242,859	\$ 3,224,795	\$ 3,224,795

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 6,766,521	\$ 7,005,386	\$ 7,005,386	\$ 7,005,386	\$ 7,005,386
Benefits	1,924,494	1,953,033	1,953,033	1,900,249	1,900,249
Contracted Services	557,366	520,474	520,474	520,474	520,474
Supplies	479,346	458,521	458,521	458,521	458,521
Other Costs	90,655	88,889	88,889	88,889	88,889
	<u>\$ 9,818,382</u>	<u>\$ 10,026,303</u>	<u>\$ 10,026,303</u>	<u>\$ 9,973,519</u>	<u>\$ 9,973,519</u>

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, and the renovations will begin during FY22.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 2,063,184	\$ 2,311,022	\$ 2,311,022	\$ 2,311,022	\$ 2,352,354
Benefits	600,306	692,550	692,550	674,004	675,348
Contracted Services	50,632	53,173	53,173	53,173	53,173
Supplies	87,986	84,776	84,776	84,776	84,776
Other Costs	4,788	3,523	3,523	3,523	3,523
	<u>\$ 2,806,896</u>	<u>\$ 3,145,044</u>	<u>\$ 3,145,044</u>	<u>\$ 3,126,498</u>	<u>\$ 3,169,174</u>

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 3,165,467	\$ 3,441,616	\$ 3,441,616	\$ 3,441,616	\$ 3,656,957
Benefits	920,399	1,059,600	1,059,600	1,030,063	1,111,030
Contracted Services	193,463	211,555	211,555	211,555	211,555
Supplies	226,532	218,477	218,477	218,477	218,477
Other Costs	5,216	5,453	5,453	5,453	5,453
	\$ 4,511,077	\$ 4,936,701	\$ 4,936,701	\$ 4,907,164	\$ 5,203,472

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 3,429,712	\$ 3,602,461	\$ 3,602,461	\$ 3,602,461	\$ 3,779,661
Benefits	1,057,638	1,117,143	1,117,143	1,083,153	1,162,154
Contracted Services	56,148	63,912	63,912	63,912	63,912
Supplies	147,479	141,371	141,371	141,371	141,371
Other Costs	8,720	7,038	7,038	7,038	7,038
	<u>\$ 4,699,697</u>	<u>\$ 4,931,925</u>	<u>\$ 4,931,925</u>	<u>\$ 4,897,935</u>	<u>\$ 5,154,136</u>

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 1,064,621	\$ 1,145,577	\$ 1,145,577	\$ 1,145,577	\$ 1,145,577
Benefits	270,850	290,693	290,693	281,129	281,129
Contracted Services	1,176,525	1,233,675	1,233,675	1,233,675	1,233,675
Supplies	9,615	9,900	9,900	9,900	9,900
Other Costs	75,552	75,452	75,452	75,452	75,452
	\$ 2,597,163	\$ 2,755,297	\$ 2,755,297	\$ 2,745,733	\$ 2,745,733

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. Also, in FY22, federal pandemic relief grant funds covered the cost of summer programming.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 15,820	\$ -	\$ -	\$ -	\$ -
Benefits	887	-	-	-	-
Contracted Services	-	-	-	-	-
Supplies	279	-	-	-	-
Other Costs	201	-	-	-	-
	\$ 17,187	\$ -	\$ -	\$ -	\$ -

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 292,926	\$ 294,673	\$ 294,673	\$ 294,673	\$ 294,673
Benefits	87,406	93,177	93,177	90,172	90,172
Contracted Services	210,232	199,794	199,794	199,794	199,794
Supplies	29,100	29,100	29,100	29,100	29,100
Other Costs	19,600	19,600	19,600	19,600	19,600
	\$ 639,264	\$ 636,344	\$ 636,344	\$ 633,339	\$ 633,339

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

Talbot School

Talbot (formerly Riverton) Elementary 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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	\$ 4,193,491	\$ 4,204,585	\$ 4,204,585	\$ 4,254,487	\$ 4,516,421
Benefits	1,314,745	1,320,718	1,320,718	1,302,541	1,417,152
Contracted Services	211,156	169,941	169,941	169,941	169,941
Supplies	351,581	342,232	342,232	342,232	342,232
Other Costs	19,958	20,945	20,945	20,945	20,945
	<u>\$ 6,090,931</u>	<u>\$ 6,058,421</u>	<u>\$ 6,058,421</u>	<u>\$ 6,090,146</u>	<u>\$ 6,466,691</u>

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.

	FY21 Approved	FY22 Superintendent	FY22 Finance Comm	FY22 Approved	FY22 Amended
Wages	1,773,190	\$ 1,977,175	\$ 1,977,175	\$ 1,977,175	\$ 1,977,175
Benefits	668,977	811,156	811,156	778,859	778,859
Contracted Services	961,557	945,823	945,823	945,823	945,823
Supplies	144,796	140,316	140,316	140,316	140,316
Other Costs	350	350	350	350	350
Debt Service	30,039	21,388	21,388	21,388	21,388
	\$ 3,578,909	\$ 3,896,208	\$ 3,896,208	\$ 3,863,911	\$ 3,863,911

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