

**PORTLAND PUBLIC SCHOOLS**  
prepared & empowered



**FY2021 Approved Education Budget**

**July 14, 2020**

**Portland Public Schools  
FY2021 Approved Education Budget**

**July 14, 2020**

**Table of Contents**

<b>Item</b>	<b>Page Number</b>
Summary Revenue Budget.....	1
Detail Revenue Budget.....	2
Summary Expenditure Budget.....	4
Detail Expenditure Budget.....	5
Expenditures by State Budget Categories.....	8
Cost Center Summary – Expenditure.....	9
Tax Rate Computation.....	10
Comparative Tax Levy Summary.....	11
FY20 to FY21 Comparative Staffing – Locally-Funded.....	12
FY20 to FY21 Comparative Staffing – Grant-Funded.....	13
FY20 Staffing Changes – Locally-Funded.....	14
FY21 Staffing Changes – Locally-Funded.....	15
Certified October 1 <sup>st</sup> Attending Enrollment.....	16
Investments and Cost Savings Narratives.....	17
Budget Timeline.....	24
Cost Center Detail - Expenditure:	
Academics.....	26
Adult Education.....	27
Assistant Superintendent.....	28
Board of Education.....	29
Breathe Program.....	30
Casco Bay High School.....	31
Cliff Island School.....	32
Communications.....	33
Deering High School.....	34
East End School.....	35
Facilities.....	36
Finance & Debt Service.....	37
Food Services.....	38
Human Resources.....	39
Information Technology (IT).....	40
King Middle School.....	41
Lincoln Middle School.....	42
Longfellow School.....	43
Lyseth School.....	44
Moore Middle School.....	45
MultiLingual Center.....	46
Ocean Avenue School.....	47
Peaks Island School.....	48
Portland Arts & Technology High School (PATHS).....	49
Portland High School.....	50
Presumpscot School.....	51
Reiche School.....	52
Rowe School (formerly Hall School).....	53
Student Support Services.....	54
Summer School.....	55
Superintendent.....	56
Talbot School (formerly Riverton School).....	57
Transportation.....	58



# 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

**Roberto Rodriguez**  
School Board Chair  
At-Large  
(2022)

**Abusana "Micky" Bondo**  
District 1  
(2021)

**Marnie Morrione**  
District 5  
(2020)

**Emily Figdor**  
District 2  
(2021)

**Mark Balfantz**  
At-Large  
(2020)

**Adam Burk**  
District 3  
(2022)

**Sarah J. Thompson**  
At-Large  
(2021)

**Timothy Atkinson**  
District 4  
(2020)

**Anna Trevorrow**  
At-Large  
(2022)

**Portland Public Schools  
FY2021 Summary Revenue Budget  
General, Adult Ed, and Food Services Funds  
Approved Education Budget  
July 14, 2020**

	<b>FY19 Actual</b>	<b>FY20 Approved</b>	<b>FY21 Supt Rec. Mar 10</b>	<b>FY21 Supt Rev. May 14</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Board May 26</b>	<b>FY21 Approved July 14</b>	<b>\$ +/- v FY20</b>	<b>% +/- v FY20</b>
<b>Local Revenue (non-tax)</b>									
General	\$ 423,939	\$ 403,500	\$ 420,500	\$ 420,500	\$ 420,500	\$ 420,500	\$ 420,500		
Adult Ed	188,593	185,000	190,000	190,000	190,000	190,000	190,000		
Food Services	446,109	413,000	415,877	415,877	415,877	415,877	415,877		
<b>Total Local Revenue</b>	<b>1,058,640</b>	<b>1,001,500</b>	<b>1,026,377</b>	<b>1,026,377</b>	<b>1,026,377</b>	<b>1,026,377</b>	<b>1,026,377</b>	<b>\$ 24,877</b>	<b>2.5%</b>
<b>State Revenue</b>									
EPS	13,101,944	14,085,983	14,937,810	15,223,289	15,223,289	15,223,289	15,223,289		
Debt Service Reimb	3,662,244	3,559,926	3,453,482	3,453,482	3,453,482	3,453,482	3,453,482		
Other	233,492	304,900	269,500	269,500	269,500	269,500	269,500		
Adult Ed	450,823	509,788	609,742	609,742	609,742	609,742	609,742		
Food Services	40,563	44,999	51,885	51,885	51,885	51,885	51,885		
<b>Total State Revenue</b>	<b>17,489,066</b>	<b>18,505,596</b>	<b>19,322,419</b>	<b>19,607,898</b>	<b>19,607,898</b>	<b>19,607,898</b>	<b>19,607,898</b>	<b>1,102,302</b>	<b>6.0%</b>
<b>Federal Revenue</b>									
General	290,547	827,928	1,025,000	1,125,000	1,125,000	1,125,000	1,125,000		
Food Services	2,916,918	2,939,825	2,635,325	2,935,325	2,935,325	2,935,325	2,935,325		
<b>Total Federal Revenue</b>	<b>3,207,464</b>	<b>3,767,753</b>	<b>3,660,325</b>	<b>4,060,325</b>	<b>4,060,325</b>	<b>4,060,325</b>	<b>4,060,325</b>	<b>292,572</b>	<b>7.8%</b>
<b>Total Non-tax Revenue</b>	<b>\$ 21,755,170</b>	<b>\$ 23,274,849</b>	<b>\$ 24,009,121</b>	<b>\$ 24,694,600</b>	<b>\$ 24,694,600</b>	<b>\$ 24,694,600</b>	<b>\$ 24,694,600</b>	<b>\$ 1,419,751</b>	<b>6.1%</b>
<b>Use of Fund Balance</b>									
General	-	500,000	735,482	500,000	500,000	500,000	500,000		
Food Services	-	250,000	310,000	310,000	310,000	310,000	310,000		
Adult Education	-	19,283	20,000	19,333	19,333	19,333	19,333		
	-	769,283	1,065,482	829,333	829,333	829,333	829,333		
<b>Property Taxes</b>									
General Education	86,406,334	91,502,258	94,988,984	93,002,615	92,566,498	92,551,184	92,551,184		
Adult Education	1,597,097	1,718,435	1,788,368	1,725,474	1,711,073	1,717,219	1,717,219		
Food Services	-	124,445	413,960	82,655	61,173	70,341	70,341		
<b>Total Property Tax</b>	<b>88,003,431</b>	<b>93,345,138</b>	<b>97,191,312</b>	<b>94,810,744</b>	<b>94,338,744</b>	<b>94,338,744</b>	<b>94,338,744</b>	<b>993,606</b>	<b>1.1%</b>
<b>Total Revenue</b>	<b>\$ 109,758,601</b>	<b>\$ 117,389,270</b>	<b>\$ 122,265,915</b>	<b>\$ 120,334,677</b>	<b>\$ 119,862,677</b>	<b>\$ 119,862,677</b>	<b>\$ 119,862,677</b>	<b>\$ 2,473,407</b>	<b>2.1%</b>

Portland Public Schools  
 FY2021 Detail Revenue Budget  
 General, Adult Ed, and Food Services Funds  
 Approved Education Budget  
 July 14, 2020

	FY19 Actual	FY20 Approved	FY21 Supt Rec. Mar 10	FY21 Supt Rev. May 14	FY21 Finance Comm May 18	FY21 Board May 26	FY21 Approved July 14	\$ +/- v FY20	% +/- v FY20
<b>GENERAL FUND</b>									
<i>LOCAL REVENUE</i>									
REQUIRED LOCAL SHARE (tax levy)	\$ 70,198,565	\$ 70,510,824	\$ 74,271,401	\$ 74,271,401	\$ 74,271,401	\$ 74,271,401	\$ 74,271,401	\$ 3,760,577	5.3%
LOCAL ONLY DEBT SERVICE (tax levy)	597,496	577,882	392,289	392,289	392,289	392,289	392,289	(185,593)	-32.1%
ADDITIONAL LOCAL FUNDS (tax levy)	15,610,273	20,413,552	20,325,294	18,338,925	17,902,808	17,887,494	17,887,494	(2,526,058)	-12.4%
TUITION PUBLIC K-8	127,224	90,000	140,000	140,000	140,000	140,000	140,000	50,000	55.6%
TUITION PUBLIC 9-12	99,090	90,000	100,000	100,000	100,000	100,000	100,000	10,000	11.1%
SUMMER SCH TUITION 9-12	10,800	10,000	10,000	10,000	10,000	10,000	10,000	-	0.0%
TUITION CTE (PATHS)	14,791	-	-	-	-	-	-	-	0.0%
TRANSPORT - OTHER ORG	95,840	125,000	90,000	90,000	90,000	90,000	90,000	(35,000)	-28.0%
INTEREST ON INVESTMENTS	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%
ADMISSIONS 9-12	14,316	15,000	15,000	15,000	15,000	15,000	15,000	-	0.0%
BUILDING RENTALS	49,721	60,000	52,000	52,000	52,000	52,000	52,000	(8,000)	-13.3%
MISC LOCAL REVENUE	9,156	10,000	10,000	10,000	10,000	10,000	10,000	-	0.0%
MISC SALES & REFUNDS	-	500	500	500	500	500	500	-	0.0%
<b>TOTAL LOCAL</b>	<b>86,830,273</b>	<b>91,905,758</b>	<b>95,409,484</b>	<b>93,423,115</b>	<b>92,986,998</b>	<b>92,971,684</b>	<b>92,971,684</b>	<b>1,065,926</b>	<b>1.2%</b>
<i>STATE REVENUE</i>									
STATE SHARE EPS (State Subsidy)	13,101,944	14,085,983	14,937,810	15,223,289	15,223,289	15,223,289	15,223,289	1,137,306	8.1%
STATE REIMB. DEBT SERVICE	3,662,244	3,559,926	3,453,482	3,453,482	3,453,482	3,453,482	3,453,482	(106,444)	-3.0%
STATE AGENCY CLIENT	199,496	250,000	220,000	220,000	220,000	220,000	220,000	(30,000)	-12.0%
NAT'L BOARD - SALARY SUPLMNT	33,996	54,900	49,500	49,500	49,500	49,500	49,500	(5,400)	-9.8%
<b>TOTAL STATE</b>	<b>16,997,680</b>	<b>17,950,809</b>	<b>18,660,792</b>	<b>18,946,271</b>	<b>18,946,271</b>	<b>18,946,271</b>	<b>18,946,271</b>	<b>995,462</b>	<b>5.5%</b>
<i>FEDERAL REVENUE</i>									
MAINECARE MEDICAID REIMB	226,115	1,683,928	1,670,000	1,670,000	1,670,000	1,670,000	1,670,000	(13,928)	-0.8%
SEED WITHHOLDING	-	(1,001,000)	(800,000)	(700,000)	(700,000)	(700,000)	(700,000)	301,000	-30.1%
FEDERAL IMPACT AID	64,432	45,000	55,000	55,000	55,000	55,000	55,000	10,000	22.2%
INDIRECT COST RECOVERY	-	100,000	100,000	100,000	100,000	100,000	100,000	-	0.0%
<b>TOTAL FEDERAL</b>	<b>290,547</b>	<b>827,928</b>	<b>1,025,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>297,072</b>	<b>35.9%</b>
<b>TOTAL GENERAL FUND</b>	<b>104,118,499</b>	<b>110,684,495</b>	<b>115,095,276</b>	<b>113,494,386</b>	<b>113,058,269</b>	<b>113,042,955</b>	<b>113,042,955</b>	<b>2,358,460</b>	<b>2.1%</b>
USE OF FUND BALANCE	-	500,000	735,482	500,000	500,000	500,000	500,000	-	0.0%
<b>TOTAL GENERAL FUND REVENUE &amp; FUND BALANCE</b>	<b>\$ 104,118,499</b>	<b>\$ 111,184,495</b>	<b>\$ 115,830,758</b>	<b>\$ 113,994,386</b>	<b>\$ 113,558,269</b>	<b>\$ 113,542,955</b>	<b>\$ 113,542,955</b>	<b>\$ 2,358,460</b>	<b>2.1%</b>
<b>ADULT EDUCATION</b>									
<i>AE LOCAL REVENUE</i>									
LOCAL FUNDS (tax levy)	\$ 1,597,097	\$ 1,718,435	\$ 1,788,368	\$ 1,725,474	\$ 1,711,073	\$ 1,717,219	\$ 1,717,219	\$ (1,216)	-0.1%
TUITION-INDIV-ENRICHMT	122,847	125,000	130,000	130,000	130,000	130,000	130,000	5,000	4.0%
TUITION-INDIV-VOC	47,258	40,000	40,000	40,000	40,000	40,000	40,000	-	0.0%
TUITION-OTHER-ACADEMIC	18,488	20,000	20,000	20,000	20,000	20,000	20,000	-	0.0%
FUND TRANSFERS	-	-	-	-	-	-	-	-	0.0%
<b>TOTAL LOCAL</b>	<b>1,785,690</b>	<b>1,903,435</b>	<b>1,978,368</b>	<b>1,915,474</b>	<b>1,901,073</b>	<b>1,907,219</b>	<b>1,907,219</b>	<b>3,784</b>	<b>0.2%</b>
<i>AE STATE REVENUE</i>									
STATE SUBSIDY	450,823	509,788	609,742	609,742	609,742	609,742	609,742	99,954	19.6%
<b>TOTAL STATE</b>	<b>450,823</b>	<b>509,788</b>	<b>609,742</b>	<b>609,742</b>	<b>609,742</b>	<b>609,742</b>	<b>609,742</b>	<b>99,954</b>	<b>19.6%</b>
USE OF FUND BALANCE	-	19,283	20,000	19,333	19,333	19,333	19,333	50	0.3%
<b>TOTAL ADULT EDUCATION REVENUE</b>	<b>\$ 2,236,513</b>	<b>\$ 2,432,506</b>	<b>\$ 2,608,110</b>	<b>\$ 2,544,549</b>	<b>\$ 2,530,148</b>	<b>\$ 2,536,294</b>	<b>\$ 2,536,294</b>	<b>\$ 103,788</b>	<b>4.3%</b>

Portland Public Schools  
 FY2021 Detail Revenue Budget  
 General, Adult Ed, and Food Services Funds  
 Approved Education Budget  
 July 14, 2020

	FY19 Actual	FY20 Approved	FY21 Supt Rec. Mar 10	FY21 Supt Rev. May 14	FY21 Finance Comm May 18	FY21 Board May 26	FY21 Approved July 14	\$ +/- v FY20	% +/- v FY20
<b>FOOD SERVICE</b>									
<b>FS LOCAL REVENUE</b>									
LOCAL FUNDS (tax levy)	\$ -	\$ 124,445	\$ 413,960	\$ 82,655	\$ 61,173	\$ 70,341	\$ 70,341	\$ (54,104)	-43.5%
DAILY SALES - LUNCH	301,301	270,000	292,063	292,063	292,063	292,063	292,063	22,063	8.2%
DAILY SALES NON REIM	114,158	125,000	104,814	104,814	104,814	104,814	104,814	(20,186)	-16.1%
SPECIAL FUNCTIONS	17,570	10,000	10,000	10,000	10,000	10,000	10,000	-	0.0%
BUILDING RENTALS	6,600	6,000	6,000	6,000	6,000	6,000	6,000	-	0.0%
MISC REFUNDS	6,481	2,000	3,000	3,000	3,000	3,000	3,000	1,000	50.0%
<b>TOTAL LOCAL</b>	<b>446,109</b>	<b>537,445</b>	<b>829,837</b>	<b>498,532</b>	<b>477,050</b>	<b>486,218</b>	<b>486,218</b>	<b>(51,227)</b>	<b>-9.5%</b>
<b>FS STATE REVENUE</b>									
STATE REIMBURSEMENT	40,563	44,999	51,885	51,885	51,885	51,885	51,885	6,886	15.3%
<b>TOTAL STATE</b>	<b>40,563</b>	<b>44,999</b>	<b>51,885</b>	<b>51,885</b>	<b>51,885</b>	<b>51,885</b>	<b>51,885</b>	<b>6,886</b>	<b>15.3%</b>
<b>FS FEDERAL REVENUE</b>									
AFTER SCHL SNACK	8,446	8,000	3,760	3,760	3,760	3,760	3,760	(4,240)	-53.0%
SUMMER FOOD PROG	49,159	50,000	154,662	154,662	154,662	154,662	154,662	104,662	209.3%
PERFORMNC-BASED LUNCH	36,393	34,922	38,247	38,247	38,247	38,247	38,247	3,325	9.5%
REIMB LUNCH - REGULAR	194,210	192,067	185,770	185,770	185,770	185,770	185,770	(6,297)	-3.3%
REIMB LUNCH - REDUCED	56,131	78,993	61,496	61,496	61,496	61,496	61,496	(17,497)	-22.2%
REIMB LUNCH - FREE	1,266,958	1,300,000	951,259	1,251,259	1,251,259	1,251,259	1,251,259	(48,741)	-3.7%
REIMB BREAKFAST	838,878	800,000	762,368	762,368	762,368	762,368	762,368	(37,632)	-4.7%
PAYMTS IN LIEU OF COMM	199,155	199,343	198,063	198,063	198,063	198,063	198,063	(1,280)	-0.6%
FRESH FRUITS AND VEGGIES	78,199	76,500	79,700	79,700	79,700	79,700	79,700	3,200	4.2%
CHILD/ADULT CARE FOOD PRGM	174,761	200,000	200,000	200,000	200,000	200,000	200,000	-	0.0%
FUND TRANSFERS	14,538	-	-	-	-	-	-	-	0.0%
PROCEEDS FM PROPERTY DISPOSAL	90	-	-	-	-	-	-	-	0.0%
<b>TOTAL FEDERAL</b>	<b>2,916,918</b>	<b>2,939,825</b>	<b>2,635,325</b>	<b>2,935,325</b>	<b>2,935,325</b>	<b>2,935,325</b>	<b>2,935,325</b>	<b>(4,500)</b>	<b>-0.2%</b>
USE OF FUND BALANCE	-	250,000	310,000	310,000	310,000	310,000	310,000	60,000	24.0%
<b>TOTAL FOOD SERVICE REVENUE</b>	<b>\$ 3,403,589</b>	<b>\$ 3,772,269</b>	<b>\$ 3,827,047</b>	<b>\$ 3,795,742</b>	<b>\$ 3,774,260</b>	<b>\$ 3,783,428</b>	<b>\$ 3,783,428</b>	<b>\$ 11,159</b>	<b>0.3%</b>
<b>TOTAL REVENUE AND OTHER FUNDING SOURCES</b>									
	<b>\$ 109,758,601</b>	<b>\$ 117,389,270</b>	<b>\$ 122,265,915</b>	<b>\$ 120,334,677</b>	<b>\$ 119,862,677</b>	<b>\$ 119,862,677</b>	<b>\$ 119,862,677</b>	<b>\$ 2,473,407</b>	<b>2.1%</b>

**Portland Public Schools**  
**FY2021 Summary Expenditure Budget\***  
**General, Adult Ed, and Food Services Funds**  
**Approved Education Budget**  
**July 14, 2020**

	<b>FY19 Actual</b>	<b>FY20 Approved</b>	<b>FY21 Supt Rec. Mar 10</b>	<b>FY21 Supt Rev. May 14</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Board May 26</b>	<b>FY21 Approved July 14</b>	<b>\$ +/- v FY20</b>	<b>% +/- v FY20</b>
<b>Wages</b>									
Regular	\$ 62,612,610	\$ 66,689,121	\$ 68,114,438	\$ 67,956,165	\$ 67,608,502	\$ 67,529,023	\$ 67,529,023		
Temp/Sub/Tutor/OT	2,320,376	2,161,042	2,295,833	2,324,215	2,324,215	2,326,876	2,326,876		
Add pay/Stipends	2,317,452	2,465,065	2,479,438	2,423,438	2,423,438	2,454,918	2,454,918		
<i>Total Wages</i>	67,250,437	71,315,228	72,889,709	72,703,818	72,356,155	72,310,817	72,310,817	\$ 995,589	1.4%
<b>Benefits</b>									
Health	13,854,753	15,346,554	16,885,873	15,946,062	15,946,062	16,000,018	16,000,018		
Retirement	3,202,342	3,641,939	3,711,367	3,622,066	3,602,771	3,620,217	3,620,217		
All other	2,626,528	2,508,599	2,621,678	2,602,444	2,597,402	2,605,479	2,605,479		
<i>Total Benefits</i>	19,683,623	21,497,092	23,218,918	22,170,572	22,146,235	22,225,714	22,225,714	728,622	3.4%
<b>Contracted Services</b>									
Professional & Tech. Svcs	1,548,388	1,502,198	1,673,129	1,688,129	1,588,129	1,581,429	1,581,429		
Employee Training/Dev	363,939	442,872	548,316	532,868	532,868	532,868	532,868		
SPED Contracted Svcs	420,056	283,700	483,228	483,228	483,228	483,228	483,228		
Student Transportation	586,823	347,732	345,000	345,000	345,000	345,000	345,000		
Tuition	935,275	1,041,876	933,566	933,566	933,566	933,566	933,566		
Legal Services	146,265	140,000	150,000	150,000	150,000	150,000	150,000		
Water & Sewer	176,891	161,150	177,590	177,590	177,590	177,590	177,590		
Repair & Maintenance	2,519,447	2,735,978	2,840,843	2,840,843	2,840,843	2,836,343	2,836,343		
Rentals	350,458	423,035	383,230	383,230	383,230	378,230	378,230		
Loans/Leases	361,728	245,900	239,600	239,600	239,600	239,600	239,600		
Liability Insurance	404,598	433,003	521,924	521,924	521,924	521,924	521,924		
Other Services	673,168	876,083	842,454	817,454	817,454	815,954	815,954		
<i>Total Contracted Services</i>	8,487,037	8,633,527	9,138,880	9,113,432	9,013,432	8,995,732	8,995,732	362,205	4.2%
<b>Supplies</b>									
Education Supplies	928,572	1,095,573	1,199,756	1,129,756	1,129,756	1,132,315	1,132,315		
Tech Related Supplies	90,125	133,585	146,770	146,770	146,770	146,770	146,770		
General Supplies	667,183	640,526	698,883	698,883	698,883	698,883	698,883		
Custodial Supplies	233,178	247,912	240,475	240,475	240,475	240,475	240,475		
Software Licenses	463,750	560,914	548,555	548,555	548,555	548,555	548,555		
Utilities	2,207,149	2,007,580	2,279,760	2,279,760	2,279,760	2,279,760	2,279,760		
Gasoline	105,731	151,295	158,420	127,082	127,082	127,082	127,082		
Food/Non-food supplies	1,596,014	1,747,640	1,695,360	1,695,360	1,695,360	1,695,360	1,695,360		
<i>Total Supplies</i>	6,291,702	6,585,025	6,967,979	6,866,641	6,866,641	6,869,200	6,869,200	284,175	4.3%
<b>Other Costs</b>									
Field Trip Transportation	318,460	354,186	374,611	361,111	361,111	347,111	347,111		
Miscellaneous	452,595	351,279	379,709	379,709	379,709	374,709	374,709		
Capital	131,240	141,398	315,950	315,950	315,950	315,950	315,950		
<i>Total Other Costs</i>	902,295	846,863	1,070,270	1,056,770	1,056,770	1,037,770	1,037,770	190,907	22.5%
<b>Debt Service</b>									
Bond DS	7,764,034	8,511,535	8,980,159	8,423,444	8,423,444	8,423,444	8,423,444	(88,091)	-1.0%
<b>Total Expenditures</b>	<b>\$ 110,379,128</b>	<b>\$ 117,389,270</b>	<b>\$ 122,265,915</b>	<b>\$ 120,334,677</b>	<b>\$ 119,862,677</b>	<b>\$ 119,862,677</b>	<b>\$ 119,862,677</b>	<b>\$ 2,473,407</b>	<b>2.1%</b>

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

**Portland Public Schools**  
**FY2021 Detail Expenditure Budget**  
**Approved Education Budget**  
**July 14, 2020**

	<b>FY19 Actual</b>	<b>FY20 Approved</b>	<b>FY21 Supt Rec. Mar 10</b>	<b>FY21 Supt Rev. May 14</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Board May 26</b>	<b>FY21 Approved July 14</b>	<b>\$ +/- v FY20</b>	<b>% +/- v FY20</b>
<b>SALARIES &amp; BENEFITS</b>									
<i>Regular Salaries</i>									
PROFESSIONAL SALARY	\$ 42,437,076	\$ 44,735,697	\$ 45,250,643	\$ 46,369,240	\$ 46,186,293	\$ 45,977,764	\$ 45,977,764	\$ 1,242,067	2.8%
INSTRUCTIONAL AIDE/ASST	4,998,288	5,697,099	6,015,254	5,966,488	5,952,091	5,952,091	5,952,091	254,992	4.5%
ADMINISTRATOR/ REG SUPPORT	15,177,245	16,256,325	16,848,541	15,620,437	15,470,118	15,599,168	15,599,168	(657,157) *	-4.0%
<b>Total Regular Salaries</b>	<b>62,612,610</b>	<b>66,689,121</b>	<b>68,114,438</b>	<b>67,956,165</b>	<b>67,608,502</b>	<b>67,529,023</b>	<b>67,529,023</b>	<b>839,902</b>	<b>1.3%</b>
<i>Temporary Salaries</i>									
TEMPORARY SALARY	1,042,292	921,311	998,630	1,013,630	1,013,630	1,013,630	1,013,630	92,319	10.0%
TUTOR	57,068	50,850	46,703	46,703	46,703	46,703	46,703	(4,147)	-8.2%
SUBSTITUTE	1,106,741	1,033,881	1,100,000	1,113,382	1,113,382	1,116,043	1,116,043	82,162	7.9%
TEACHER ADDITIONAL PAY	86,494	113,351	114,799	114,799	114,799	114,799	114,799	1,448	1.3%
AIDE/ASST OVERTIME	303	-	-	-	-	-	-	-	0.0%
REGULAR SUPPORT OVERTIME	113,971	155,000	150,500	150,500	150,500	150,500	150,500	(4,500)	-2.9%
PROFESSIONAL SABBATICAL	39,400	-	-	-	-	-	-	-	0.0%
STIPEND/DIFFERENTIAL	1,665,100	1,686,994	1,699,919	1,643,919	1,643,919	1,675,399	1,675,399	(11,595)	-0.7%
STIPEND-RETIREMENT SICK	515,098	640,000	640,000	640,000	640,000	640,000	640,000	-	0.0%
STIPEND/OTHER	11,360	24,720	24,720	24,720	24,720	24,720	24,720	-	0.0%
<b>Total Temporary Salaries</b>	<b>4,637,828</b>	<b>4,626,107</b>	<b>4,775,271</b>	<b>4,747,653</b>	<b>4,747,653</b>	<b>4,781,794</b>	<b>4,781,794</b>	<b>155,687</b>	<b>3.4%</b>
<b>Total Salaries</b>	<b>67,250,437</b>	<b>71,315,228</b>	<b>72,889,709</b>	<b>72,703,818</b>	<b>72,356,155</b>	<b>72,310,817</b>	<b>72,310,817</b>	<b>995,589</b>	<b>1.4%</b>
<i>Benefits</i>									
HEALTH INSURANCE	13,854,753	15,346,554	16,885,873	15,946,062	15,946,062	16,000,018	16,000,018	653,464	4.3%
MEDICARE	878,199	1,018,259	1,058,247	1,048,673	1,043,631	1,049,136	1,049,136	30,877	3.0%
RETIREMENT - TEACHER	2,009,568	2,292,574	2,333,335	2,352,493	2,344,883	2,359,087	2,359,087	66,513	2.9%
RETIREMENT - ALL OTHER	1,192,774	1,349,365	1,378,032	1,269,573	1,257,888	1,261,130	1,261,130	(88,235)	-6.5%
TUITION REIMBURSEMENT	193,339	200,000	210,000	210,000	210,000	210,000	210,000	10,000	5.0%
WORKER'S COMP	564,534	661,435	599,865	599,865	599,865	599,865	599,865	(61,570)	-9.3%
ALL OTHER	990,456	628,905	753,566	743,906	743,906	746,478	746,478	117,573	18.7%
<b>Total Benefits</b>	<b>19,683,623</b>	<b>21,497,092</b>	<b>23,218,918</b>	<b>22,170,572</b>	<b>22,146,235</b>	<b>22,225,714</b>	<b>22,225,714</b>	<b>728,622</b>	<b>3.4%</b>
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>86,934,060</b>	<b>92,812,320</b>	<b>96,108,627</b>	<b>94,874,390</b>	<b>94,502,390</b>	<b>94,536,531</b>	<b>94,536,531</b>	<b>1,724,211</b>	<b>1.9%</b>
<b>CONTRACTED SERVICES</b>									
PURCHASED PROF & TECH SVC	1,389,384	1,502,198	1,603,129	1,548,129	1,448,129	1,441,429	1,441,429	(60,769)	-4.0%
CONTRACTUAL PRE-K	159,004	-	70,000	140,000	140,000	140,000	140,000	140,000	100.0%
EMPLOYEE TRAIN & DEV SVCS	363,939	442,872	548,316	532,868	532,868	532,868	532,868	89,996	20.3%
OTHER PROFESSIONAL SVCS	17,314	20,000	15,000	15,000	15,000	15,000	15,000	(5,000)	-25.0%
SECURITY	145,772	140,427	161,067	161,067	161,067	161,067	161,067	20,640	14.7%
ALARMS	4,050	4,325	4,325	4,325	4,325	4,325	4,325	-	0.0%
ARCHITECT/ENGINEER - NSA	9,359	20,000	20,000	20,000	20,000	20,000	20,000	-	0.0%
ADULT ED CONTRACTED SVCS	-	6,000	6,000	6,000	6,000	6,000	6,000	-	0.0%
SPEC ED CONTRACTED SVCS	420,056	283,700	483,228	483,228	483,228	483,228	483,228	199,528	70.3%
LEGAL SERVICES	146,265	140,000	150,000	150,000	150,000	150,000	150,000	10,000	7.1%
WATER	50,064	43,040	50,740	50,740	50,740	50,740	50,740	7,700	17.9%
SEWER	126,828	118,110	126,850	126,850	126,850	126,850	126,850	8,740	7.4%
REPAIR AND MAINT SVCS	1,118,024	1,217,281	1,221,966	1,221,966	1,221,966	1,217,466	1,217,466	185	0.0%
HVAC MAINTENANCE	439,477	517,703	517,703	517,703	517,703	517,703	517,703	-	0.0%
MOWING/PLOWING/FIELDMAINT	577,211	610,766	610,766	610,766	610,766	610,766	610,766	-	0.0%
ASBESTOS/MOLD SVCS	-	20,000	20,000	20,000	20,000	20,000	20,000	-	0.0%
VEHICLE & EQUIPMT REPAIR	72,594	24,500	26,000	26,000	26,000	26,000	26,000	1,500	6.1%
WASTE DISPOSAL SERVICES	95,528	101,126	101,126	101,126	101,126	101,126	101,126	-	0.0%
RECYCLING SERVICES	29,530	44,000	122,040	122,040	122,040	122,040	122,040	78,040	177.4%
HAZ WASTE DISPOSAL SVCS	7,367	8,000	8,000	8,000	8,000	8,000	8,000	-	0.0%
PEST MGMT SERVICES	18,670	17,850	17,850	17,850	17,850	17,850	17,850	-	0.0%
FIRE EXTINGUISHER MAINT SVCS	1,865	10,000	10,000	10,000	10,000	10,000	10,000	-	0.0%
RENTALS	350,458	423,035	383,230	383,230	383,230	378,230	378,230	(44,805)	-10.6%
COMPUTER LEASE	326,926	240,100	239,600	239,600	239,600	239,600	239,600	(500)	-0.2%
LEASES-NOT DOE APPROVED	34,802	5,800	-	-	-	-	-	(5,800)	-100.0%
OTHER PURCHASED SERVICES	1,092	1,450	1,450	1,450	1,450	1,450	1,450	-	0.0%
STUDENT TRANSPORT SVCS	180	250	250	250	250	250	250	-	0.0%
STUDENT TRANS PURCH-PRIV	304,389	247,732	315,000	315,000	315,000	315,000	315,000	67,268	27.2%
STUDENT TRANS/PRIV-SPED OOD	234,880	50,000	15,000	15,000	15,000	15,000	15,000	(35,000)	-70.0%

**Portland Public Schools**  
**FY2021 Detail Expenditure Budget**  
**Approved Education Budget**  
**July 14, 2020**

	<b>FY19 Actual</b>	<b>FY20 Approved</b>	<b>FY21 Supt Rec. Mar 10</b>	<b>FY21 Supt Rev. May 14</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Board May 26</b>	<b>FY21 Approved July 14</b>	<b>\$ +/- v FY20</b>	<b>% +/- v FY20</b>
STUDENT TRANS/PRIV-HOMELESS	47,554	50,000	15,000	15,000	15,000	15,000	15,000	(35,000)	-70.0%
INSURANCE-GEN LIABILITY	404,598	433,003	521,924	521,924	521,924	521,924	521,924	88,921	20.5%
POSTAGE	60,581	69,077	75,763	75,763	75,763	75,763	75,763	6,686	9.7%
PHONE	98,671	114,448	146,652	146,652	146,652	146,652	146,652	32,204	28.1%
INTERNET CONNECTIVITY	47,809	64,390	52,426	52,426	52,426	52,426	52,426	(11,964)	-18.6%
EBOOKS & ONLINE SUBSCRPTNS	68,100	107,087	31,219	31,219	31,219	31,219	31,219	(75,868)	-70.8%
ADVERTISING	17,227	15,000	16,000	16,000	16,000	16,000	16,000	1,000	6.7%
ADULT ED ADVERTISING	15,815	23,400	25,000	25,000	25,000	25,000	25,000	1,600	6.8%
PRINTING/BINDING	22,223	45,602	52,252	52,252	52,252	52,252	52,252	6,650	14.6%
PHOTOCOPYING	160,270	169,222	182,800	157,800	157,800	157,800	157,800	(11,422)	-6.7%
TUITION TO IN-STATE SAU	110,182	87,710	110,550	110,550	110,550	110,550	110,550	22,840	26.0%
TUITION TO PRIVATE SOURCE	807,097	941,666	808,016	808,016	808,016	808,016	808,016	(133,650)	-14.2%
TUITION TO POST-SECONDARY	17,996	12,500	15,000	15,000	15,000	15,000	15,000	2,500	20.0%
STAFF TRAVEL	163,886	239,957	237,442	237,442	237,442	235,942	235,942	(4,015)	-1.7%
ADULT ED TRAVEL-STATE MTG	-	200	200	200	200	200	200	-	0.0%
<b>TOTAL CONTRACTED SERVICES</b>	<b>8,487,037</b>	<b>8,633,527</b>	<b>9,138,880</b>	<b>9,113,432</b>	<b>9,013,432</b>	<b>8,995,732</b>	<b>8,995,732</b>	<b>362,205</b>	<b>4.2%</b>
<b>SUPPLIES</b>									
GENERAL SUPPLIES	667,183	640,526	698,883	698,883	698,883	698,883	698,883	58,357	9.1%
CUSTODIAL SUPPLIES	233,178	247,912	240,475	240,475	240,475	240,475	240,475	(7,437)	-3.0%
INSTRUCTIONAL SUPPLIES	684,027	710,955	705,997	655,997	655,997	658,556	658,556	(52,399)	-7.4%
NATURAL GAS	1,074,338	960,728	1,062,000	1,062,000	1,062,000	1,062,000	1,062,000	101,272	10.5%
ELECTRICITY	1,055,760	957,677	1,131,060	1,131,060	1,131,060	1,131,060	1,131,060	173,383	18.1%
BOTTLED GAS	15,130	19,775	19,700	19,700	19,700	19,700	19,700	(75)	-0.4%
OIL	61,921	69,400	67,000	67,000	67,000	67,000	67,000	(2,400)	-3.5%
GASOLINE	105,731	151,295	158,420	127,082	127,082	127,082	127,082	(24,213)	-16.0%
FOOD	1,473,957	1,609,242	1,549,283	1,549,283	1,549,283	1,549,283	1,549,283	(59,959)	-3.7%
NON-FOOD SUPPLIES	122,057	138,398	146,077	146,077	146,077	146,077	146,077	7,679	5.5%
BOOKS/PERIODICALS	233,709	375,018	487,014	467,014	467,014	467,014	467,014	91,996	24.5%
TECH-RELATED SUPPLIES	90,125	133,585	146,770	146,770	146,770	146,770	146,770	13,185	9.9%
SOFTWARE LICENSES	463,750	560,914	548,555	548,555	548,555	548,555	548,555	(12,359)	-2.2%
AUDIOVISUAL SUPPLIES	10,836	9,600	6,745	6,745	6,745	6,745	6,745	(2,855)	-29.7%
<b>TOTAL SUPPLIES</b>	<b>6,291,702</b>	<b>6,585,025</b>	<b>6,967,979</b>	<b>6,866,641</b>	<b>6,866,641</b>	<b>6,869,200</b>	<b>6,869,200</b>	<b>284,175</b>	<b>4.3%</b>
<b>MISCELLANEOUS</b>									
DUES AND FEES	257,992	171,833	176,584	176,584	176,584	171,584	171,584	(249)	-0.1%
BANK FEES	848	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%
MAINE STATE BILLING FEES	17,150	45,796	68,452	68,452	68,452	68,452	68,452	22,656	49.5%
SCHOOL BOARD CONF FEES	326	2,000	2,000	2,000	2,000	2,000	2,000	-	0.0%
FIELD TRIP TRANSPORTATION	318,460	354,186	374,611	361,111	361,111	347,111	347,111	(7,075)	-2.0%
MISC EXPENDITURES	3,999	7,650	8,673	8,673	8,673	8,673	8,673	1,023	13.4%
OTHER ITEMS	115,016	121,000	96,000	96,000	96,000	96,000	96,000	(25,000)	-20.7%
FUND TRANSFERS OUT	57,266	-	25,000	25,000	25,000	25,000	25,000	25,000	100.0%
<b>TOTAL MISCELLANEOUS</b>	<b>771,055</b>	<b>705,465</b>	<b>754,320</b>	<b>740,820</b>	<b>740,820</b>	<b>721,820</b>	<b>721,820</b>	<b>16,355</b>	<b>2.3%</b>
<b>CAPITAL EQUIPMENT</b>									
EQUIPMENT > \$10,000	2,999	34,000	109,000	109,000	109,000	109,000	109,000	75,000	220.6%
EQUIPMENT < \$10,000	17,181	11,000	11,000	11,000	11,000	11,000	11,000	-	0.0%
TECH-RELATED EQUIP < \$10,000	57,357	96,398	195,950	195,950	195,950	195,950	195,950	99,552	103.3%
STUDENT TRANS. VEHICLES	53,703	-	-	-	-	-	-	-	0.0%
<b>TOTAL CAPITAL EQUIPMENT</b>	<b>131,240</b>	<b>141,398</b>	<b>315,950</b>	<b>315,950</b>	<b>315,950</b>	<b>315,950</b>	<b>315,950</b>	<b>174,552</b>	<b>123.4%</b>

**Portland Public Schools**  
**FY2021 Detail Expenditure Budget**  
 Approved Education Budget  
 July 14, 2020

	<b>FY19 Actual</b>	<b>FY20 Approved</b>	<b>FY21 Supt Rec. Mar 10</b>	<b>FY21 Supt Rev. May 14</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Board May 26</b>	<b>FY21 Approved July 14</b>	<b>\$ +/- v FY20</b>	<b>% +/- v FY20</b>
<b>DEBT SERVICE</b>									
DEBT SERVICE - OTHER	7,640,896	8,466,209	8,938,884	8,382,169	8,382,169	8,382,169	8,382,169	(84,040)	-1.0%
DEBT SERVICE - BUSES	102,586	31,343	30,039	30,039	30,039	30,039	30,039	(1,304)	-4.2%
DEBT SERVICE - TECHNOLOGY	16,369	13,983	11,236	11,236	11,236	11,236	11,236	(2,747)	-19.6%
BUS/VAN LEASE/PURCHASE	4,183	-	-	-	-	-	-	-	0.0%
<b>TOTAL DEBT SERVICE</b>	<b>7,764,034</b>	<b>8,511,535</b>	<b>8,980,159</b>	<b>8,423,444</b>	<b>8,423,444</b>	<b>8,423,444</b>	<b>8,423,444</b>	<b>(88,091)</b>	<b>-1.0%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 110,379,128</b>	<b>\$ 117,389,270</b>	<b>\$ 122,265,915</b>	<b>\$ 120,334,677</b>	<b>\$ 119,862,677</b>	<b>\$ 119,862,677</b>	<b>\$ 119,862,677</b>	<b>\$ 2,473,407</b>	<b>2.1%</b>

\*\$925K in custodial salaries (plus benefits) shifted to federal CARES funding.

Portland Public Schools  
 Approved Education Budget  
 FY2021 Expenditures by State Budget Categories  
 July 14, 2020

State Budget Category	FY19 Actual	FY20 Approved	FY21 Supt Rec. March 10	FY21 Supt Rev. May 14	FY21 Finance Comm May 18	FY21 Board May 26	FY21 Approved July 14	\$ +/- v FY20	% +/- v FY20
1. Regular Instruction	\$ 43,395,805	\$ 45,351,487	\$ 46,629,756	\$ 47,775,538	\$ 47,775,538	\$ 47,816,535	\$ 47,816,535	\$ 2,465,048	5.4%
2. Special Ed. Instruction	15,284,830	17,317,824	18,610,962	18,344,229	18,240,094	18,240,094	18,240,094	922,270	5.3%
3. CTE (Voc.) Instruction	3,142,140	3,270,698	3,295,631	3,242,469	3,224,162	3,224,162	3,224,162	(46,536)	-1.4%
4. Other Instruction	2,336,977	2,471,091	2,452,817	2,339,057	2,325,286	2,322,625	2,322,625	(148,466)	-6.0%
5. Student & Staff Support	9,729,580	10,567,150	10,957,134	10,851,363	10,690,232	10,548,935	10,548,935	(18,215)	-0.2%
6. System Administration	4,209,188	4,096,383	4,269,029	4,251,886	4,227,822	4,238,092	4,238,092	141,709	3.5%
7. School Administration	5,636,167	5,793,287	5,827,168	5,755,204	5,722,632	5,736,533	5,736,533	(56,754)	-1.0%
8. Transportation & Buses	3,339,407	3,312,964	3,739,130	3,360,712	3,341,692	3,349,809	3,349,809	36,845	1.1%
9. Facilities Maintenance	10,874,487	12,324,770	13,481,016	11,557,380	11,494,263	11,549,622	11,549,622	(775,148)	-6.3%
10. Debt Service	6,210,830	6,194,685	6,016,698	6,016,698	6,016,698	6,016,698	6,016,698	(177,987)	-2.9%
11. All Other Expenditures	459,452	484,156	551,417	499,850	499,850	499,850	499,850	15,694	3.2%
<b>Total General Fund</b>	<b>\$104,618,864</b>	<b>\$111,184,495</b>	<b>\$ 115,830,758</b>	<b>\$113,994,386</b>	<b>\$ 113,558,269</b>	<b>\$113,542,955</b>	<b>\$ 113,542,955</b>	<b>\$2,358,460</b>	<b>2.1%</b>
Adult Education	2,273,729	2,432,506	2,608,110	2,544,549	2,530,148	2,536,294	2,536,294	103,788	4.3%
Food Service	3,486,536	3,772,269	3,827,047	3,795,742	3,774,260	3,783,428	3,783,428	11,159	0.3%
<b>Total</b>	<b>\$110,379,128</b>	<b>\$117,389,270</b>	<b>\$ 122,265,915</b>	<b>\$120,334,677</b>	<b>\$ 119,862,677</b>	<b>\$119,862,677</b>	<b>\$ 119,862,677</b>	<b>\$2,473,407</b>	<b>2.1%</b>

Portland Public Schools  
Approved Education Budget  
FY2021 Cost Center Summary - Expenditure  
July 14, 2020

Cost Center		FY19 Actual	FY20 Approved	FY20 Revised	FY21 Approved	\$ +/-	% +/-
<b>Elementary</b>	Cliff Island	\$ 129,363	\$ 142,796	\$ 144,426	\$ 135,255	\$ (9,171)	-6.3%
	East End	4,315,327	4,653,439	4,787,324	5,014,739	227,415	4.8%
	Longfellow	2,886,686	3,127,951	3,137,844	3,090,465	(47,379)	-1.5%
	Lyseth	4,404,896	4,447,738	4,488,073	5,321,251	833,178	18.6% *
	Ocean Avenue	4,561,638	4,450,717	4,540,948	5,218,617	677,669	14.9%
	Peaks Island	720,618	868,224	921,500	941,283	19,783	2.1%
	Presumpscot	2,607,267	2,636,261	2,681,621	2,806,896	125,275	4.7%
	Reiche	4,174,889	4,280,880	4,467,550	4,511,077	43,528	1.0%
	Rowe	4,351,073	4,374,158	4,447,901	4,699,697	251,796	5.7%
	Talbot	5,546,487	6,086,702	6,272,997	6,090,931	(182,066)	-2.9%
<b>Middle</b>	King	5,995,569	6,278,365	6,376,671	6,413,835	37,164	0.6%
	Lincoln	5,508,793	5,809,279	5,956,597	6,093,379	136,782	2.3%
	Moore	5,908,949	6,220,733	6,379,301	6,625,893	246,592	3.9%
<b>High</b>	Portland	8,509,419	8,788,551	9,028,206	9,818,382	790,176	8.8%
	Deering	9,440,619	10,131,602	10,328,091	10,109,435	(218,656)	-2.1%
	Casco Bay	3,123,488	3,234,641	3,286,885	3,574,834	287,949	8.8%
	PATHS	3,142,140	3,270,698	3,280,573	3,224,162	(56,411)	-1.7%
<b>Other</b>	Special Education	2,321,116	2,429,925	2,482,352	2,597,163	114,811	4.6%
	Summer School	25,569	23,890	23,890	17,187	(6,703)	-28.1% **
	Breathe Program (formerly Bayside)	1,320,223	2,541,169	2,552,726	1,918,033	(634,693)	-24.9% ***
	Communications Office	272,298	291,798	292,739	270,750	(21,989)	-7.5%
	School Board	389,007	316,627	315,408	394,886	79,478	25.2%
	Superintendent	632,563	670,468	668,494	639,264	(29,230)	-4.4%
	Assistant Superintendent	206,318	253,552	252,608	257,139	4,531	1.8%
	Finance	932,381	1,174,289	1,169,070	1,224,952	55,882	4.8%
	Debt Service	6,210,830	6,194,685	6,194,685	6,016,698	(177,987)	-2.9%
	Human Resources	1,103,326	910,012	909,441	951,986	42,545	4.7%
	District-wide benefits	945,593	771,435	771,435	769,865	(1,570)	-0.2%
	Facilities Department	6,657,765	7,715,083	5,948,856	5,322,768	(626,088)	-10.5% ***
	IT Department	1,831,073	1,993,978	1,992,730	1,863,868	(128,862)	-6.5%
	Multi-Lingual	1,186,283	1,216,236	1,219,790	1,600,263	380,474	31.2%
	Department of Academics	1,571,735	1,988,593	1,974,057	1,781,162	(192,895)	-9.8%
District-wide PreK	159,004	384,698	384,698	647,931	263,233	68.4%	
Transportation Services	3,526,561	3,505,322	3,505,008	3,578,909	73,901	2.1%	
<b>Total General Fund</b>		<b>\$ 104,618,864</b>	<b>\$ 111,184,495</b>	<b>\$ 111,184,495</b>	<b>\$ 113,542,955</b>	<b>\$ 2,358,460</b>	<b>2.1%</b>
<b>Adult Education</b>		2,273,729	2,432,506	2,432,506	2,536,294	103,788	4.3%
<b>Food Service</b>		3,486,536	3,772,269	3,772,269	3,783,428	11,159	0.3%
<b>Total</b>		<b>\$ 110,379,128</b>	<b>\$ 117,389,270</b>	<b>\$ 117,389,270</b>	<b>\$ 119,862,677</b>	<b>\$ 2,473,407</b>	<b>2.1%</b>

\*Includes \$758,285 in debt service for Lyseth school improvements  
\*\*The majority of this budget is located in school cost centers  
\*\*\*FTEs previously budgeted centrally in Breathe Cost Center now budgeted in schools  
\*\*\*Beginning in FY21, utility costs were moved from Facilities back to school cost centers

**Portland Public Schools  
Approved Education Budget  
FY2021 Tax Rate Computation  
July 14, 2020**

	<b>General Fund</b>	<b>Food Service</b>	<b>Adult Ed</b>	<b>TOTAL</b>
Total Expenditures	\$ 113,542,955	\$ 3,783,428	\$ 2,536,294	\$ 119,862,677
Less: General Revenue	(1,815,000)	(3,403,087)	(799,742)	(6,017,829)
State EPS	(15,223,289)			(15,223,289)
State reimbursed Debt Svc	(3,453,482)			(3,453,482)
Use of Fund Balance per Policy DA	<u>(500,000)</u>	<u>(310,000)</u>	<u>(19,333)</u>	<u>(829,333)</u>
Tax Levy	\$ 92,551,184	\$ 70,341	\$ 1,717,219	<b>\$ 94,338,744</b>
<i>Valuation</i>	8,070,000,000			
<b>Tax Rate:</b>				
	FY21 \$ 11.47	\$ 0.01	\$ 0.21	\$ 11.69
	FY20 \$ 11.46	\$ 0.02	\$ 0.22	\$ 11.69
	<hr/>			
	<i>\$ Increase</i> \$ 0.009	\$ (0.007)	\$ (0.002)	<b>\$ (0.00)</b>
	<i>% Increase</i> 0.08%	-44.07%	-1.12%	<b>0.0%</b>

**FY2021 Budget  
Comparative Tax Levy Summary  
Approved Education Budget  
July 14, 2020**

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>\$ +/-</b>	<b>% +/-</b>
<b>Food Service</b>					
Expenditures	\$ 3,544,214	\$ 3,772,269	\$ 3,783,428	\$ 11,159	0.3%
Revenue	(3,544,214)	(3,647,824)	(3,713,087)	(65,263)	1.8%
Tax Levy	0	124,445	70,341	(54,104)	-43.5%
<b>Adult Ed</b>					
Expenditures	2,291,137	2,432,506	2,536,294	103,788	4.3%
Revenue	(694,040)	(714,071)	(819,075)	(105,004)	14.7%
Tax Levy	1,597,097	1,718,435	1,717,219	(1,216)	-0.1%
<b>General Fund</b>					
Expenditures	104,743,365	111,184,495	113,542,955	2,358,460	2.1%
Revenue	(18,337,031)	(19,682,237)	(20,991,771)	(1,309,534)	6.7%
Tax Levy	86,406,334	91,502,258	92,551,184	1,048,926	1.1%
<b>Total</b>					
Expenditures	110,578,716	117,389,270	119,862,677	2,473,407	2.1%
Revenue	(22,575,285)	(24,044,132)	(25,523,933)	(1,479,801)	6.2%
Tax Levy	\$ 88,003,431	\$ 93,345,138	\$ 94,338,744	\$ 993,606	1.1%

**Portland Public Schools**  
**Approved Education Budget**  
**FY20 to FY21 Comparative Staffing--Locally Funded**  
**July 14, 2020**

Location	Student Enrollment		Teachers		Ed Techs		Principals		Support Staff (BASE)^		Admin & Support (Non-union)		Total		Difference
	10/1/2018	10/1/2019	FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21	
Cliff Island Elementary	2	5	1.20	1.40	-	-	-	-	0.25	0.25	-	-	1.45	1.65	0.20
East End Community	384	419	38.73	38.18	10.79	16.79	2.00	2.00	6.00	6.00	0.18	0.18	57.69	63.14	5.45
Longfellow Elementary	334	327	27.76	27.86	4.09	4.09	1.50	1.50	3.50	1.50	0.18	0.18	37.02	35.12	-1.90
Lyseth Elementary	515	511	38.14	38.79	7.00	8.00	2.00	2.00	5.00	2.00	0.18	0.18	52.32	50.97	-1.35
Ocean Avenue Elem.	357	341	36.18	39.28	14.29	23.29	2.00	2.00	6.00	6.00	0.18	0.18	58.64	70.74	12.10
Peaks Island Elem.	39	40	6.15	6.90	2.00	2.00	-	-	2.50	2.50	0.18	0.18	10.83	11.58	0.75
Presumpscot Elem.	246	271	23.58	24.53	4.50	5.00	1.00	1.00	3.00	3.00	0.18	0.18	32.26	33.71	1.45
Reiche Elementary	436	446	37.35	39.15	9.00	8.30	-	-	6.75	2.00	0.18	0.18	53.28	49.63	-3.65
Rowe Elementary	435	426	35.49	38.54	10.50	15.93	2.00	2.00	6.00	2.00	0.18	0.18	54.17	58.65	4.48
Talbot Elementary	437	438	45.43	45.38	24.00	24.00	2.00	2.00	8.00	2.00	0.18	0.18	79.61	73.56	-6.05
King Middle School	497	476	52.27	52.17	10.00	9.80	2.00	2.00	7.25	7.25	0.50	0.50	72.02	71.72	-0.30
Lincoln Middle School	528	502	50.22	50.42	6.00	7.00	2.00	2.00	8.50	8.50	0.19	0.19	66.91	68.11	1.20
Moore Middle School	453	486	50.64	50.04	14.43	16.00	2.00	2.00	8.50	8.50	0.19	0.19	75.76	76.73	0.97
Casco Bay High	385	389	32.54	32.74	1.20	1.20	1.00	1.00	2.00	2.00	-	-	36.74	36.94	0.20
Deering High School	906	798	77.41	72.59	14.03	15.03	4.00	4.00	13.88	12.75	2.20	3.20	111.51	107.57	-3.94
Portland High School	741	873	63.58	67.98	9.60	14.60	4.00	4.00	13.00	13.00	2.20	3.20	92.38	102.78	10.40
PATHS	-	-	20.50	20.00	6.00	5.00	1.00	1.00	9.50	8.50	0.20	0.20	37.20	34.70	-2.50
Breathe Program*	-	-	16.50	17.50	30.79	10.00	-	-	-	1.00	-	-	47.29	28.50	-18.79
Special Services	-	-	5.20	5.70	3.70	2.70	1.00	1.00	1.00	1.00	4.68	5.18	15.58	15.58	-
Superintendent Office	-	-	-	-	-	-	-	-	-	-	3.00	3.00	3.00	3.00	-
Asst Supt/School Mgmt	-	-	-	-	-	-	-	-	-	-	2.00	2.00	2.00	2.00	-
Asst Supt/Academics	-	-	6.00	5.40	-	-	-	-	-	-	5.20	3.70	11.20	9.10	-2.10
District-wide PreK	-	-	3.00	3.00	3.00	3.00	-	-	-	-	-	1.50	6.00	7.50	1.50
Multilingual	-	-	3.91	3.97	-	-	-	-	2.00	2.00	8.45	13.25	14.36	19.22	4.86
Communications Office	-	-	-	-	-	-	-	-	0.60	0.60	1.50	1.50	2.10	2.10	-
Finance	-	-	-	-	-	-	-	-	2.00	1.00	7.00	8.00	9.00	9.00	-
Human Resources	-	-	-	-	-	-	-	-	-	-	7.00	7.00	7.00	7.00	-
Information Technology	-	-	-	-	-	-	-	-	5.00	5.00	6.00	6.00	11.00	11.00	-
Facilities	-	-	-	-	-	-	-	-	9.25	7.65	3.00	3.00	12.25	10.65	-1.60
Transportation	-	-	-	-	-	-	-	-	34.67	35.87	2.92	2.92	37.59	38.79	1.20
Adult Ed	-	-	8.68	8.93	-	-	2.00	2.00	6.53	6.63	2.00	2.00	19.21	19.56	0.36
Food Service	-	-	-	-	-	-	-	-	35.19	34.94	1.00	1.00	36.19	35.94	-0.25
<b>Total</b>	<b>6695</b>	<b>6748</b>	<b>680.46</b>	<b>690.45</b>	<b>184.90</b>	<b>191.71</b>	<b>31.50</b>	<b>31.50</b>	<b>205.86</b>	<b>183.44</b>	<b>60.80</b>	<b>69.10</b>	<b>1163.52</b>	<b>1,166.20</b>	
<b>FY20 Change</b>		<b>53</b>		<b>9.99</b>		<b>6.82</b>		<b>0.00</b>		<b>-22.42</b>		<b>8.30</b>		<b>2.67</b>	

\*Many Breathe staff budgeted centrally in FY20 now reflected in school-based costs centers.  
 ^Many custodial staff (20.5 FTEs) from elementary schools shifted to CARES funding.

**Portland Public Schools**

**Approved Education Budget**

**FY20 to FY21 Comparative Staffing--Grant Funded**

	Title IA		Title IIA		Title IIIA		Title IVA		Local Entitlement		All Other*		Total	
	FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21	FY20	FY21
Cliff Island Elementary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
East End Community	5.92	3.42	-	-	-	1.50	-	-	1.00	1.00	-	0.24	6.92	6.16
Longfellow Elementary	-	-	0.50	0.50	-	-	-	-	2.00	2.00	-	-	2.50	2.50
Lyseth Elementary	1.80	1.00	-	-	-	-	-	-	2.79	2.79	-	-	4.59	3.79
Ocean Avenue Elem.	1.90	1.70	0.50	0.50	-	0.50	-	-	3.50	3.50	-	-	5.90	6.20
Peaks Island Elem.	-	-	-	-	-	-	-	-	0.50	0.50	-	-	0.50	0.50
Presumpscot Elem.	3.70	2.70	-	-	-	-	-	-	1.00	1.00	-	-	4.70	3.70
Reiche Elementary	5.42	3.35	-	-	-	1.00	-	-	1.00	1.20	-	-	6.42	5.55
Rowe Elementary	3.00	1.00	-	-	-	-	-	-	1.79	2.00	-	-	4.79	3.00
Talbot Elementary	8.00	5.80	-	-	-	0.50	-	-	2.71	2.71	-	-	10.71	9.01
Levey Day School	0.19	-	-	-	-	-	-	-	-	-	-	-	0.19	-
St Brigid	0.39	-	-	-	-	-	-	-	-	-	-	-	0.39	-
King Middle School	-	-	1.00	1.00	-	1.00	-	-	1.79	1.79	-	-	2.79	3.79
Lincoln Middle School	-	-	1.00	1.00	-	-	-	-	3.79	3.79	-	-	4.79	4.79
Moore Middle School	-	-	1.00	1.00	-	-	-	-	2.57	2.57	-	-	3.57	3.57
Casco Bay High	-	-	-	-	-	-	-	-	1.00	1.00	-	-	1.00	1.00
Deering High School	-	-	-	-	-	-	-	-	2.83	2.83	-	-	2.83	2.83
Portland High School	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PATHS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bayside Learning Ctr	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Services	-	-	-	-	-	-	-	-	8.30	8.05	-	-	8.30	8.05
Communications Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Superintendent Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities*	-	-	-	-	-	-	-	-	-	-	-	20.50	-	20.50
Multilingual	-	0.50	-	-	4.40	-	-	-	-	-	-	1.40	4.40	1.90
Depart. of Academics	1.70	0.90	0.20	-	-	-	1.20	0.90	-	-	1.00	1.10	4.10	2.90
Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adult Ed	-	0.30	-	-	-	-	-	-	-	-	7.40	9.68	7.40	9.98
Food Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>32.02</b>	<b>20.67</b>	<b>4.20</b>	<b>4.00</b>	<b>4.40</b>	<b>4.50</b>	<b>1.20</b>	<b>0.90</b>	<b>36.55</b>	<b>36.73</b>	<b>8.40</b>	<b>32.92</b>	<b>86.77</b>	<b>99.72</b>
<b>FY21 Change</b>		<b>(11.35)</b>		<b>(0.20)</b>		<b>0.10</b>		<b>(0.30)</b>		<b>0.18</b>		<b>24.52</b>		<b>12.95</b>

\* Includes 20.5 custodial FTEs shifted to CARES funding (shown in Facilities).

## Portland Public Schools

FY2020 Staffing Changes During Fiscal Year--Locally Funded

Approved Education Budget

July 14, 2020

**FY20 Budgeted Positions at Beginning of the Year** **1,163.52**

**Approved during FY20:**

Math Teacher	1.00	PHS	Teacher
Science Teacher	1.00	PHS	Teacher
Social Studies Teacher	1.00	PHS	Teacher
Science Teacher	0.34	DHS	Teacher
Classroom Teacher	1.00	Presumpscot	Teacher
Classroom Teacher	1.00	Rowe	Teacher
Literacy Teacher	0.25	Adult Ed	Teacher
* Instructional Assessment Specialist	0.41	ELL	Teacher
ASD Teacher	1.00	Ocean Ave	Teacher
ASD Ed Techs	7.00	Ocean Ave	Ed Tech
Social Worker	0.10	Cliff Island	Teacher
Special Ed Teacher	0.10	Cliff Island	Teacher
Health Assistant	1.00	Moore	Ed Tech
Health Assistant	0.43	Rowe	Ed Tech
** Ed Tech (realloc. to Title III)	(0.75)	ELL	Ed Tech
Breathe Ed Tech	0.22	Breathe	Ed Tech
Make It Happen Coordinator	0.75	Multilingual	Admin
Bus Driver 40/30	0.95	Transportation	Operations
Bus Driver Trainee	0.20	Transportation	Operations
Adult Ed Building Custodian	0.10	Adult Ed	Operations
	<b>17.10</b>		

**FY2020 Current Staffing**

**1,180.62**

\* FTE inadvertently dropped from budget in FY20

\*\* Position changed funding sources (net change in FTE)

**Portland Public Schools**  
**FY2021 Staffing Changes Proposed--Locally Funded**  
**Approved Education Budget**  
**July 14, 2020**

**FY20 Current Staffing** **1,180.62**

**Proposed in FY21:**

**Enrollment-based Adjustments**

Teacher	(2.00)	Deering High School	Teacher
Teacher	(1.00)	Portland high School	Teacher
Classroom Teacher	(1.00)	Talbot	Teacher
Classroom Teacher	1.00	Rowe	Teacher

**Investments**

Pre-K Teachers	2.00	Location TBD	Teacher
Pre-K Ed Techs	2.00	Location TBD	Ed Tech
Special Ed ASD Teacher	1.00	Portland High School	Teacher
Special Ed ASD Ed Techs	3.00	Portland High School	Ed Tech
Special Ed ASD Ed Techs	2.00	Ocean Ave	Ed Tech
Nursing	0.80	Lyseth & Peaks	Teacher
Math Coach	1.00	East End	Teacher
Math Coach	1.00	Reiche	Teacher
Math Coach	0.80	Lyseth	Teacher
Math Coach	1.00	Ocean Ave	Teacher
Math Coach	1.00	Talbot	Teacher
Math Coach	1.00	Presumpscot	Teacher
Math Coach	1.00	Rowe	Teacher

**Reductions**

Elementary Spanish Teacher	(0.50)	East End	Teacher
Elementary Spanish Teacher	(0.50)	Longfellow	Teacher
Elementary Spanish Teacher	(0.60)	Lyseth	Teacher
Elementary Spanish Teacher	(0.25)	Multilingual	Teacher
Elementary Spanish Teacher	(0.20)	Peaks Island	Teacher
Elementary Spanish Teacher	(0.50)	Presumpscot	Teacher
Elementary Spanish Teacher	(0.50)	Reiche	Teacher
Elementary Spanish Teacher	(0.40)	Talbot	Teacher
Elementary Spanish Teacher	(0.50)	Rowe	Teacher
Secretarial Restructing (vacancy)	(0.88)	Deering High School	BASE
PATHS Teacher Manufacturing (vacancy)	(0.50)	PATHS	Teacher
Social Worker (vacancy)	(0.50)	Multiple	Teacher
Ed Techs Regular Ed (vacancies)	(1.70)	Multiple	Ed Tech
Custodian (vacancy)	(1.00)	TBD	BASE
Custodians - shift to CARES funding	(20.50)	Multiple	BASE

**(14.43)**

**FY21 Proposed Staffing** **1,166.20**

**FY2020 Authorized Positions (Budget)** **1,163.52**

**FTE Change** **2.67**

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

Cost Center		Oct 2013 (FY14)	Oct 2014 (FY15)	Oct 2015 (FY16)	Oct 2016 (FY17)	Oct 2017 (FY18)	Oct 2018 (FY19)	Oct 2019 (FY20)	Oct 2020 proj (FY21)
<b>ELEMENTARY SCHOOLS</b>									
010	Cliff Island	4	4	4	5	2	2	5	4
030	East End	415	425	405	400	416	384	419	424
040	Rowe	450	421	395	425	403	435	426	440
050	Longfellow	365	340	337	315	334	334	327	313
060	Lyseth	517	499	504	471	491	515	511	523
065	Ocean Ave	442	421	416	405	381	357	341	369
070	Peaks Island	53	52	40	38	37	39	40	34
080	Presumpscot	281	299	268	252	248	246	271	257
090	Reiche	366	404	427	434	437	436	446	452
100	Talbot	454	470	468	457	442	437	438	432
	PK Expansion								32
	<b>Total Elementary</b>	<b>3,347</b>	<b>3,335</b>	<b>3,264</b>	<b>3,202</b>	<b>3,191</b>	<b>3,185</b>	<b>3,224</b>	<b>3,280</b>
<b>MIDDLE SCHOOLS</b>									
110	King	535	502	517	517	519	497	476	498
120	Lincoln	479	488	485	499	513	528	502	500
130	Moore	488	495	480	501	444	453	486	520
	<b>Total Middle School</b>	<b>1,502</b>	<b>1,485</b>	<b>1,482</b>	<b>1,517</b>	<b>1,476</b>	<b>1,478</b>	<b>1,464</b>	<b>1,518</b>
<b>HIGH SCHOOLS</b>									
310	Portland	871	862	793	734	756	741	873	870
340	Deering	923	937	901	908	913	906	798	737
340	Casco Bay	335	368	389	378	386	385	389	394
	<b>Total High School</b>	<b>2,129</b>	<b>2,167</b>	<b>2,083</b>	<b>2,020</b>	<b>2,055</b>	<b>2,032</b>	<b>2,060</b>	<b>2,001</b>
<b>TOTAL SCHOOL ENROLLMENT</b>		<b>6,978</b>	<b>6,987</b>	<b>6,829</b>	<b>6,739</b>	<b>6,722</b>	<b>6,695</b>	<b>6,748</b>	<b>6,799</b>
	Change	23	9	-158	-90	-17	-27	53	51
	Percent change	0.3%	0.1%	-2.3%	-1.3%	-0.3%	-0.4%	0.8%	0.8%
	<b>Subsidy (EPS) counts</b>	<b>6,951</b>	<b>6,962</b>	<b>6,789</b>	<b>6,740</b>	<b>6,695</b>	<b>6,672</b>	<b>6,730</b>	<b>6,774</b>

**Notes:**

Counts reflect attending enrollment as certified by the Maine Department of Education EXCEPT for 2020, which is a projection 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/student-enrollment-data>

# Investments and Cost Savings Narratives

<b>Investment</b>	<b>Portland Pre-Kindergarten Promise</b>	
<b>Sponsor</b>	<b>Melea Nalli, Assistant Superintendent of Teaching &amp; Learning</b>	
<b>FTE Additions</b>	<b>4.0 FTE</b>	<b>\$221,008</b>
<b>Non-FTE Additions</b>	<b>Expansion Sites</b>	<b>\$70,000</b>
<b>Revenue Offset</b>	<b>32 students x \$9,108</b>	<b>\$291,449</b>
<b>Reduced Costs</b>	<b>n/a</b>	<b>\$0</b>
<b>Total Budget Impact</b>		<b>Net Neutral</b>

**FTE Detail**

<b>Position</b>	<b>Location</b>	<b>Total Cost (Salary &amp; Benefits)</b>
2.0 Teachers	Partner Site / TBD	\$129,936
2.0 Ed Techs	Partner Site / TBD	\$91,072
	<b>Total</b>	<b>\$221,008</b>

**Narrative:**

This year’s proposal for expansion of the Pre-Kindergarten Promise provides staffing for two additional Pre-K classrooms in partnership locations (specific partnerships to be determined).

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 ten classrooms (with an additional mixed Pre-K/K class at Peaks Island Elementary School), serving a total of approximately 160 students. Including the class at Peaks, eight classrooms are located in elementary schools, one is housed at Portland Arts and Technology High School, and two are located in community partnership sites. Over the course of the past year, 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. Staffing requested includes two teachers and two ed techs. The cost of classroom expansion is 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 FY21 includes funding (at about \$9,100/student) for the 32 new students we intend to enroll in our expansion classrooms. As a result, there is no budget impact to adding these two classrooms.

<b>Investment</b>	<b>Core Instruction, Curriculum with Embedded Professional Development</b>	
<b>Sponsor</b>	<b>Melea Nalli, Assistant Superintendent of Teaching &amp; Learning</b>	
<b>FTE Additions</b>	<b>0</b>	<b>NA</b>
<b>Non-FTE Additions</b>	<b>Curriculum PD Materials</b>	<b>\$301,238</b>
<b>Revenue Offset</b>	<b>n/a</b>	<b>\$0</b>
<b>Reduced Costs</b>	<b>Reallocation of resources within Academics budget</b>	<b>(\$176,716)</b>
<b>Total Budget Impact</b>		<b>\$124,552 or \$0.02 on the tax rate</b>

### Cost Detail

<b>Investment</b>	<b>Detail</b>	<b>Cost</b>
Illustrative Math Curriculum, Scale-up	Elementary: \$112,672 Middle: \$48,583 HS, Algebra I: \$26,543 HS, Algebra I support materials: \$6,000	\$193,797
Illustrative Math Professional Development	Elementary: \$29,200 Middle: \$13,500 High School: \$9,000	\$51,700
Phonics Curriculum (Lively Letters and Teachers College Phonics), Scale-up	\$37,741	\$37,741
Phonics Professional Development	Lively Letters: \$5,000 Teachers College Phonics: \$13,000	\$18,000
	<b>Total</b>	<b>\$301,238</b>

### Narrative:

One of the three investment priorities for the 2021 budget is in the area of “Core Instruction”. The gap in achievement between student subgroups is significant and persistent in Portland Public Schools. We view these achievement gaps as “opportunity gaps”. We know all students can rise to and meet high expectations with the right instruction, support and school culture. We believe that quality core instruction is one of the most crucial levers to enabling all students to learn at grade level.

Efforts have been made in the past to pull students who are not yet meeting grade level standards out of the class in order to provide targeted, skill-based support with the intention of helping these students catch up. The district has pivoted its focus towards making sure all students have access to grade level learning and that the curriculum and instruction is engaging, relevant, and standards aligned. Our theory of action is:

*If all students get exposed to relevant, engaging grade-level learning with appropriate supports and scaffolds, they are more likely to master grade level content. (If they are not exposed to grade level learning because they are pulled out or aside and taught something different, or because the tasks don't align to the grade level standards, then they will never learn on grade level.)*

We are making system wide moves in the content areas of math and early literacy development. In addition, we are building the foundation for a more coherent, engaging curriculum in other content areas via our district "Vertical Teams". This budget reflects investments in our math and early literacy work.

In the case of math, we are continuing to deepen the Illustrative Math curriculum and coaching work at the middle school level. We are scaling up the new Illustrative Math curriculum to all elementary schools, paired with professional development and ongoing math coaching. We are also beginning to pilot Illustrative Math 9th grade Algebra I with some teachers. By next fall, we will have an aligned, problem-based curriculum in all K-8 classrooms in the district. In addition, we will offer a robust set of professional learning and collaboration supports to elementary and middle school teachers. We will also be laying the groundwork for evolution in our high school math departments in anticipation of receiving students who have come through a more rigorous problem-based curriculum.

In addition, we are continuing to deepen our knowledge and skills in the area of early literacy development. This work is being co-planned and facilitated by our literacy specialists and ELL teachers. We are supporting teachers to be able to diagnose where each early reader is at in order to pinpoint the right next move based on a deep understanding of how readers develop and how language fits into this progression of learning. As a part of this work, we piloted two new phonics programs this year, which were chosen based on a rigorous vetting process with our literacy coaches, EL teacher leaders and elementary principals. These programs are intended to be implemented in tandem as they each hit on a different part of phonics development. This budget reflects ongoing professional development around language and literacy and the scaling up of the phonics curricula.

The FY2021 net budget impact would be about \$125K after reallocations within the Academics budget.

<b>Investment</b>	<b>Special Ed: Extend the Continuum of Service for Students with Autism</b>	
<b>Sponsor</b>	<b>Melea Nalli, Assistant Superintendent of Teaching &amp; Learning</b>	
<b>FTE Additions</b>	<b>6.0 FTE</b>	<b>\$292,650</b>
<b>Non-FTE Additions</b>	<b>n/a</b>	<b>\$0</b>
<b>Reduced Costs</b>	<b>n/a</b>	<b>\$0</b>
<b>Total Budget Impact</b>		<b>\$292,650 or \$0.04 on the tax rate</b>

**FTE Detail**

<b>Position</b>	<b>Location</b>	<b>Total Cost (Salary &amp; Benefits)</b>
1.0 Special Ed Teacher	Portland High School	\$64,968
3.0 Ed Techs	Portland High School	\$136,609
2.0 Ed Techs	Ocean Ave	\$91,073
	<b>Total</b>	<b>\$292,650</b>

**Narrative:**

PHS Special Educator and Ed Techs: The District has had the BEACH Autism Spectrum Disorder (ASD) program for K-5 for many years with no accompanying counterpart for middle or high school. Usually students in the BEACH elementary program are able to gain skills and strategies to successfully transition to their neighborhood school prior to leaving grade 5. However, there are older students requiring placement outside the district, at a tuition cost of approximately \$70,000 per year per student, plus additional related services required and the cost of transportation (total cost estimate \$ 83,000 per student). There are currently 6 students identified as requiring the supports that the high school ASD classroom would provide. The total cost to the district to place these 6 students out of district is estimated at \$498,000. The current Breathe HS classroom is operating as an ASD classroom due to the needs/profiles of the students who were formerly at the day treatment program. For FY21, Breathe will require this classroom to operate in its intended configuration as an SEL/Behavioral Health Day Treatment classroom.

Ocean Ave Elementary BEACH ASD program (2) Ed Techs: An additional BEACH classroom was added in FY20 due to the projected number of incoming elementary students in CDS. This provided a teacher and 5 ed techs. Each BEACH classroom is designed to serve 8 students - both classrooms are projected to be at maximum capacity in the fall. The classrooms require 2 additional ed techs to support the high needs of the 16 current and incoming students.

The FY2021 budget impact would be \$293K.

<b>Cost Savings</b>	<b>Fourth and Fifth Grade Spanish Classes</b>	
<b>Sponsor</b>	<b>Xavier Botana, Superintendent</b>	
<b>FTE Reductions</b>	<b>(3.95) FTE</b>	<b>(\$256,622)</b>
<b>Non-FTE Reductions</b>	n/a	<b>\$0</b>
<b>Offsetting Costs or Revenue</b>	n/a	<b>\$0</b>
<b>Total Budget Impact</b>		<b>(\$256,622) or \$0.03 on the tax rate</b>

**FTE Detail**

<b>Position</b>	<b>Location</b>	<b>Total Cost (Salary &amp; Benefits)</b>
(0.50) Elem Spanish Teacher	East End	(\$32,484)
(0.50) Elem Spanish Teacher	Longfellow	(\$32,484)
(0.60) Elem Spanish Teacher	Lyseth	(\$38,981)
(0.20) Elem Spanish Teacher	Peaks	(\$12,994)
(0.50) Elem Spanish Teacher	Presumpscot	(\$32,484)
(0.50) Elem Spanish Teacher	Reiche	(\$32,484)
(0.40) Elem Spanish Teacher	Riverton	(\$25,987)
(0.50) Elem Spanish Teacher	Rowe	(\$32,484)
(0.25) Elem Spanish Teacher	Academics	(\$16,242)
	<b>Total</b>	<b>(\$256,622)</b>

**Narrative:**

Background & Current State

For the previous nine years, Portland Public Schools has offered an elementary Spanish instruction to fourth and fifth grade students. Currently, the district offers Spanish two times per week for 45 minutes and at Ocean Avenue, an IB School, students start in second grade. Due to scheduling constraints and competing school-wide initiatives, two elementary schools offer Spanish 1 time per week with an additional informal block of language study.

Research by CAL and ACTFL has shown that at a minimum, the current level of language instruction meets the requirement for a communication-based program that allows students to develop the language skills on which to build a more solid foundation in middle school and high school. Over the years, the Academic Team has worked with the Multilingual Center, world language staff and the community to design the current elementary program.

It should be noted that there were at least two previous times where the district offered elementary programming but due to budget cuts, the program was discontinued (and subsequently reinstated).

#### Cost Reduction Effect

Students will begin their world language study at an older age. The resources currently supporting World Language can be reallocated in support of our equity priorities as outlined in the investments pages of this book.

The Cost Reduction will:

- Eliminate 3.95 FTEs
- Cause the Reduction in Force of 4 teachers which could impact teachers currently at the middle and high school levels

The FY2021 budget impact would be a reduction of \$257K. There is no reduction to services for the Lyseth Immersion program or for middle and high school world languages.



***Portland Public Schools FY2021 Budget Timeline***

Meeting materials and participation links are accessible on [Board Docs](#).

**Tuesday, March 10, 2020**  
*(complete)*

School Board Meeting (Special Meeting)  
Superintendent Presents Recommended  
FY21 Budget  
7:00pm, Casco Bay High School, Room 200

**Thursday, March 12, 2020**  
*(complete)*

School Finance Committee Budget Review  
6:30pm, Casco Bay High School, Room 200

**Thursday, March 26, 2020**  
*(complete)*

School Finance Committee Budget Review  
7:00pm, Meeting closed to the public but  
accessible live on the Portland Public  
Schools' Facebook page.

**Thursday, April 16, 2020**  
*(complete)*

School Finance Committee Budget Review  
5:00pm, Meeting closed to the public but  
accessible live via Zoom.

**Thursday, May 7, 2020**  
*(complete)*

School Finance Committee Budget Review  
6:00pm, Accessible live via Zoom

**Thursday, May 14, 2020**  
*(complete)*

Joint Finance Committee Meeting  
Budget Review  
5:30pm, Accessible live via Zoom

**Monday, May 18, 2020**  
*(complete)*

School Finance Committee Budget Review  
**Public Hearing**  
Vote to Recommend to Board  
6:00pm, Accessible live via Zoom



**Tuesday, May 19, 2020**  
*(complete)*

School Board 1<sup>st</sup> Reading of Recommended  
FY21 Budget and **Public Hearing**  
School Board Budget Workshop  
6:00pm, Accessible live via Zoom

**Thursday, May 21, 2020**  
*(complete)*

Joint Finance Committee Meeting  
Budget Review  
5:30pm, Accessible live via Zoom

Finance Committee Meeting  
Budget review/debrief from Joint Finance  
Committee Meeting  
*Time: Immediately following the Joint  
Finance Committee meeting*  
Accessible live via zoom

**Tuesday, May 26, 2020 (special mtg)**  
*(complete)*

School Board Vote to Recommend FY21  
School Budget to City Council  
*Time TBD, Accessible live via Zoom*

**Monday, June 1, 2020**  
*(complete)*

School Board Presents Recommended FY21  
Budget to City Council  
City Council 1<sup>st</sup> Reading of FY21 Budget  
**Public Hearing**  
*Time TBD, Accessible live via Zoom*

**Monday, June 15, 2020**  
*(complete)*

City Council 2<sup>nd</sup> Reading  
Vote on School Budget for Referendum  
*Time TBD, Accessible live via Zoom*

**Tuesday, July 14, 2020**  
*(complete)*

**Public Referendum** on FY21 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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>Approved July 14</b>
Wages	\$ 1,069,701	\$ 968,259	\$ 968,259	\$ 923,259
Benefits	203,864	188,680	183,689	179,479
Contracted Services	441,319	447,747	427,299	327,299
Supplies	265,909	363,825	343,825	343,825
Other Costs	7,800	7,300	7,300	7,300
	<u>\$ 1,988,593</u>	<u>\$ 1,975,811</u>	<u>\$ 1,930,372</u>	<u>\$ 1,781,162</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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 1,607,770	\$ 1,710,862	\$ 1,683,664	\$ 1,671,063
Benefits	371,892	406,845	377,433	375,633
Contracted Services	332,194	287,661	286,856	286,856
Supplies	115,150	147,242	147,242	147,242
Other Costs	5,500	55,500	55,500	55,500
	<b>\$ 2,432,506</b>	<b>\$ 2,608,110</b>	<b>\$ 2,550,695</b>	<b>\$ 2,536,294</b>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 191,393	\$ 186,028	\$ 186,028	\$ 176,028
Benefits	28,884	45,535	43,688	43,127
Contracted Services	24,675	24,939	24,939	24,939
Supplies	6,100	10,845	10,845	10,845
Other Costs	2,500	2,200	2,200	2,200
	<b>\$ 253,552</b>	<b>\$ 269,547</b>	<b>\$ 267,700</b>	<b>\$ 257,139</b>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 60,977	\$ 62,654	\$ 62,654	\$ 62,654
Benefits	5,457	76,431	76,431	76,431
Contracted Services	116,505	129,312	129,312	129,312
Supplies	1,770	16,267	16,267	16,267
Other Costs	131,918	110,222	110,222	110,222
	<u>\$ 316,627</u>	<u>\$ 394,886</u>	<u>\$ 394,886</u>	<u>\$ 394,886</u>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 1,863,063	\$ 1,416,552	\$ 1,416,552	\$ 1,416,552
Benefits	657,106	496,319	479,072	479,072
Contracted Services	1,800	4,200	4,200	4,200
Supplies	12,700	11,709	11,709	11,709
Other Costs	6,500	6,500	6,500	6,500
	<u>\$ 2,541,169</u>	<u>\$ 1,935,280</u>	<u>\$ 1,918,033</u>	<u>\$ 1,918,033</u>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 2,447,335	\$ 2,616,749	\$ 2,616,749	\$ 2,616,749
Benefits	638,036	740,340	721,717	721,717
Contracted Services	59,995	64,132	63,219	94,781
Supplies	62,713	115,378	115,378	113,437
Other Costs	26,562	28,150	28,150	28,150
	<b>\$ 3,234,641</b>	<b>\$ 3,564,749</b>	<b>\$ 3,545,213</b>	<b>\$ 3,574,834</b>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 85,142	\$ 100,297	\$ 100,297	\$ 100,297
Benefits	52,628	24,660	24,051	24,051
Contracted Services	4,568	6,152	6,106	6,106
Supplies	458	4,801	4,801	4,801
	<u>\$ 142,796</u>	<u>\$ 135,910</u>	<u>\$ 135,255</u>	<u>\$ 135,255</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

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 192,467	\$ 186,530	\$ 186,530	\$ 186,530
Benefits	54,471	40,941	39,374	39,374
Contracted Services	40,160	90,160	40,160	40,160
Supplies	3,450	3,436	3,436	3,436
Other Costs	1,250	1,250	1,250	1,250
	<u>\$ 291,798</u>	<u>\$ 322,317</u>	<u>\$ 270,750</u>	<u>\$ 270,750</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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 7,478,053	\$ 7,321,627	\$ 7,288,884	\$ 7,155,746
Benefits	1,987,545	2,102,538	2,003,884	1,997,232
Contracted Services	297,788	366,950	364,622	421,540
Supplies	246,331	424,427	424,427	415,527
Other Costs	121,885	136,890	427,890	119,390
	<u>\$ 10,131,602</u>	<u>\$ 10,352,432</u>	<u>\$ 10,509,707</u>	<u>\$ 10,109,435</u>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 3,351,101	\$ 3,474,446	\$ 3,342,163	\$ 3,574,354
Benefits	1,165,990	1,141,559	1,038,856	1,131,283
Contracted Services	64,685	93,122	91,968	91,968
Supplies	62,698	207,133	207,133	207,133
Other Costs	8,965	10,001	10,001	10,001
	<b>\$ 4,653,439</b>	<b>\$ 4,926,261</b>	<b>\$ 4,690,121</b>	<b>\$ 5,014,739</b>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 702,066	\$ 712,241	\$ 712,241	\$ 712,241
Benefits	256,294	263,588	252,772	252,772
Contracted Services	2,461,113	2,346,281	2,346,281	2,346,281
Supplies	2,012,036	392,238	392,238	392,238
Other Costs	12,050	12,050	112,050	12,050
Debt Service	2,271,524	1,607,186	1,607,186	1,607,186
	<b>\$ 7,715,083</b>	<b>\$ 5,333,584</b>	<b>\$ 5,422,768</b>	<b>\$ 5,322,768</b>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 607,736	\$ 559,078	\$ 636,356	\$ 636,356
Benefits	168,687	168,162	182,123	182,123
Contracted Services	313,716	322,665	320,921	320,921
Supplies	80,950	82,155	82,155	82,155
Other Costs	3,200	3,397	3,397	3,397
Debt Service	6,194,685	6,016,698	6,016,698	6,016,698
	<u>\$ 7,368,974</u>	<u>\$ 7,152,155</u>	<u>\$ 7,241,650</u>	<u>\$ 7,241,650</u>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 1,370,819	\$ 1,359,470	\$ 1,359,470	\$ 1,340,212
Benefits	471,579	511,413	489,548	487,324
Contracted Services	89,529	121,193	120,921	120,921
Supplies	1,828,180	1,777,896	1,777,896	1,777,896
Other Costs	12,162	57,075	57,075	57,075
	<b>\$ 3,772,269</b>	<b>\$ 3,827,047</b>	<b>\$ 3,804,910</b>	<b>\$ 3,783,428</b>

*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 FY2021, the amount is approximately \$600,000.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 491,256	\$ 594,039	\$ 529,194	\$ 529,194
Benefits	943,536	964,431	937,944	937,944 *
Contracted Services	143,130	137,950	137,950	137,950
Supplies	92,000	102,438	102,438	102,438
Other Costs	11,525	14,325	14,325	14,325
	<b>\$ 1,681,447</b>	<b>\$ 1,813,183</b>	<b>\$ 1,721,851</b>	<b>\$ 1,721,851</b>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 758,389	\$ 787,612	\$ 794,293	\$ 794,293
Benefits	253,230	238,599	230,377	230,377
Contracted Services	523,466	497,926	497,926	330,626
Supplies	340,760	298,186	298,186	298,186
Other Costs	104,150	199,150	199,150	199,150
Debt Service	13,983	11,236	11,236	11,236
	<b>\$ 1,993,978</b>	<b>\$ 2,032,709</b>	<b>\$ 2,031,168</b>	<b>\$ 1,863,868</b>

*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".

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 4,766,151	\$ 4,747,765	\$ 4,748,487	\$ 4,791,828
Benefits	1,311,425	1,318,857	1,282,634	1,282,634
Contracted Services	73,745	110,764	108,247	105,747
Supplies	86,034	199,016	199,016	199,016
Other Costs	41,010	35,110	35,110	34,610
	<b>\$ 6,278,365</b>	<b>\$ 6,411,512</b>	<b>\$ 6,373,494</b>	<b>\$ 6,413,835</b>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 4,363,849	\$ 4,445,262	\$ 4,445,262	\$ 4,437,656
Benefits	1,261,522	1,367,358	1,327,820	1,327,820
Contracted Services	70,012	88,575	87,052	87,052
Supplies	82,454	210,909	210,909	209,909
Other Costs	31,442	30,942	30,942	30,942
	<u>\$ 5,809,279</u>	<u>\$ 6,143,046</u>	<u>\$ 6,101,985</u>	<u>\$ 6,093,379</u>

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

## Longfellow School

Longfellow Elementary School was built in 1951, serving as the first Deering High School. It is one of four schools targeted for renovation under the 4 Schools Plan for Buildings for our Future.

Longfellow has several special programs including full day kindergarten and also has the Foster Grandparents Program, which connects the generations by building upon the natural bonds existing between younger people and older people, providing a stable, loving presence in our students' lives. Longfellow also teams with Deering High School for our Future Teachers Program, where high school student volunteers assist with learning activities in the classroom, under teacher supervision.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 2,374,813	\$ 2,379,919	\$ 2,343,372	\$ 2,343,372
Benefits	676,669	676,647	645,935	645,935
Contracted Services	18,351	27,367	26,388	26,388
Supplies	53,168	69,820	69,820	69,820
Other Costs	4,950	4,950	4,950	4,950
	<u>\$ 3,127,951</u>	<u>\$ 3,158,703</u>	<u>\$ 3,090,465</u>	<u>\$ 3,090,465</u>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 3,304,238	\$ 3,322,203	\$ 3,349,211	\$ 3,420,209
Benefits	1,025,397	997,463	981,944	985,927
Contracted Services	21,831	32,922	31,575	31,575
Supplies	82,622	107,456	107,456	107,456
Other Costs	13,650	17,799	17,799	17,799
Debt Service	-	1,315,000	758,285	758,285
	<u>\$ 4,447,738</u>	<u>\$ 5,792,843</u>	<u>\$ 5,246,270</u>	<u>\$ 5,321,251</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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 4,642,114	\$ 4,747,289	\$ 4,742,142	\$ 4,739,043
Benefits	1,320,626	1,455,773	1,410,581	1,410,581
Contracted Services	109,142	132,058	130,334	130,334
Supplies	99,364	297,685	297,685	294,585
Other Costs	49,487	53,850	53,850	51,350
	<u>\$ 6,220,733</u>	<u>\$ 6,686,655</u>	<u>\$ 6,634,592</u>	<u>\$ 6,625,893</u>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 799,979	\$ 1,056,283	\$ 1,057,005	\$ 1,057,005
Benefits	252,694	379,323	364,987	364,987
Contracted Services	120,563	132,976	132,766	132,766
Supplies	23,000	22,505	22,505	22,505
Other Costs	20,000	23,000	23,000	23,000
	<b>\$ 1,216,236</b>	<b>\$ 1,614,087</b>	<b>\$ 1,600,263</b>	<b>\$ 1,600,263</b>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 3,406,062	\$ 3,540,648	\$ 3,513,313	\$ 3,737,341
Benefits	925,857	1,219,944	1,149,835	1,246,862
Contracted Services	59,207	76,227	75,245	75,245
Supplies	43,221	143,471	143,471	143,471
Other Costs	16,370	15,698	15,698	15,698
	<b>\$ 4,450,717</b>	<b>\$ 4,995,988</b>	<b>\$ 4,897,562</b>	<b>\$ 5,218,617</b>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 570,282	\$ 625,428	\$ 637,020	\$ 637,020
Benefits	233,810	192,305	190,351	190,351
Contracted Services	49,821	55,283	55,086	55,086
Supplies	12,240	56,755	56,755	56,755
Other Costs	2,071	2,071	2,071	2,071
	<b>\$ 868,224</b>	<b>\$ 931,842</b>	<b>\$ 941,283</b>	<b>\$ 941,283</b>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	2,185,878	2,176,986	2,153,811	2,136,476
Benefits	668,252	668,328	638,836	637,864
Contracted Services	100,843	111,095	110,600	110,600
Supplies	309,925	333,422	333,422	333,422
Other Costs	5,800	5,800	5,800	5,800
	<b>\$ 3,270,698</b>	<b>\$ 3,295,631</b>	<b>\$ 3,242,469</b>	<b>\$ 3,224,162</b>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 6,445,703	\$ 6,876,258	\$ 6,834,582	\$ 6,766,521
Benefits	1,584,509	1,993,564	1,931,238	1,924,494
Contracted Services	443,903	496,394	493,746	557,366
Supplies	214,650	481,846	481,846	479,346
Other Costs	99,786	102,655	98,155	90,655
	<b>\$ 8,788,551</b>	<b>\$ 9,950,717</b>	<b>\$ 9,839,567</b>	<b>\$ 9,818,382</b>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 1,963,584	\$ 2,004,408	\$ 2,023,660	\$ 2,063,184
Benefits	582,775	587,757	595,146	600,306
Contracted Services	44,959	51,288	50,632	50,632
Supplies	40,443	87,986	87,986	87,986
Other Costs	4,500	4,788	4,788	4,788
	<b>\$ 2,636,261</b>	<b>\$ 2,736,227</b>	<b>\$ 2,762,212</b>	<b>\$ 2,806,896</b>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 3,223,058	\$ 3,419,260	\$ 3,134,568	\$ 3,165,467
Benefits	841,544	1,054,396	915,722	920,399
Contracted Services	142,046	194,616	193,463	193,463
Supplies	69,097	226,532	226,532	226,532
Other Costs	5,135	5,216	5,216	5,216
	<b>\$ 4,280,880</b>	<b>\$ 4,900,020</b>	<b>\$ 4,475,501</b>	<b>\$ 4,511,077</b>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 3,192,041	\$ 3,337,279	\$ 3,370,067	\$ 3,429,712
Benefits	1,072,301	1,065,173	1,035,774	1,057,638
Contracted Services	41,495	57,005	56,148	56,148
Supplies	62,821	147,479	147,479	147,479
Other Costs	5,500	8,720	8,720	8,720
	<u>\$ 4,374,158</u>	<u>\$ 4,615,656</u>	<u>\$ 4,618,188</u>	<u>\$ 4,699,697</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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 1,049,935	\$ 1,064,621	\$ 1,064,621	\$ 1,064,621
Benefits	230,289	281,082	270,850	270,850
Contracted Services	1,088,257	1,177,620	1,176,525	1,176,525
Supplies	8,000	9,615	9,615	9,615
Other Costs	53,444	75,552	175,552	75,552
	<b>\$ 2,429,925</b>	<b>\$ 2,608,490</b>	<b>\$ 2,697,163</b>	<b>\$ 2,597,163</b>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 22,620	\$ 15,820	\$ 15,820	\$ 15,820
Benefits	1,270	887	887	887
Supplies	-	279	279	279
Other Costs	-	201	201	201
	<u>\$ 23,890</u>	<u>\$ 17,187</u>	<u>\$ 17,187</u>	<u>\$ 17,187</u>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 300,102	\$ 304,600	\$ 304,600	\$ 292,926
Benefits	95,934	92,424	89,235	87,406
Contracted Services	247,432	210,232	210,232	210,232
Supplies	7,400	29,100	29,100	29,100
Other Costs	19,600	19,600	19,600	19,600
	<b>\$ 670,468</b>	<b>\$ 655,956</b>	<b>\$ 652,767</b>	<b>\$ 639,264</b>

*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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 4,377,399	\$ 4,448,436	\$ 4,109,269	\$ 4,193,491
Benefits	1,424,670	1,493,661	1,298,806	1,314,745
Contracted Services	171,179	212,347	211,156	211,156
Supplies	95,653	351,581	351,581	351,581
Other Costs	17,801	19,958	19,958	19,958
	<u>\$ 6,086,702</u>	<u>\$ 6,525,983</u>	<u>\$ 5,990,770</u>	<u>\$ 6,090,931</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.

	<b>FY20 Budget</b>	<b>FY21 Supt Mar 10</b>	<b>FY21 Finance Comm May 18</b>	<b>FY21 Approved July 14</b>
Wages	\$ 1,755,702	\$ 1,970,393	\$ 1,792,210	\$ 1,773,190
Benefits	638,101	829,593	668,977	668,977
Contracted Services	916,098	961,721	961,557	961,557
Supplies	163,728	176,134	144,796	144,796
Other Costs	350	350	350	350
Debt Service	31,343	30,039	30,039	30,039
	<u>\$ 3,505,322</u>	<u>\$ 3,968,230</u>	<u>\$ 3,597,929</u>	<u>\$ 3,578,909</u>

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