

# PORTLAND PUBLIC SCHOOLS

prepared & empowered



**FY2023 Approved Education Budget**

**June 14, 2022**

**Portland Public Schools  
FY2023 Approved Education Budget**

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## **Vision**

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

## **Mission**

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

## **Goals**

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

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

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

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



## Portland Board of Public Education

**Emily Figdor**  
School Board Chair  
District 2  
(2024)

**Abusana "Micky" Bondo**  
District 1  
(2024)

**Nyalat Biliew**  
At-Large  
(2024)

**Adam Burk**  
District 3  
(2022)

**Yusuf Yusuf**  
At-Large  
(2023)

**Aura Russell-Bedder**  
District 4  
(2023)

**Vacant**  
At-Large  
(2022)

**Vacant**  
District 5  
(2023)

**Vacant**  
At-Large  
(2022)

Portland Public Schools  
 FY2023 Summary Revenue Budget  
 General, Adult Ed, and Food Services Funds  
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	FY21 Actual	FY22 Amended	FY23 Supt Rec. March 15	FY23 Finance Comm March 24	FY23 Board April 5	FY23 Approved June 14	\$ +/- v FY22	% +/- v FY22
<b>Local Revenue (non-tax)</b>								
General	\$ 349,263	\$ 420,500	\$ 368,000	\$ 368,000	\$ 368,000	\$ 368,000		
Adult Ed	85,159	179,241	142,811	142,811	142,811	142,811		
Food Services	104,367	393,517	75,000	75,000	75,000	75,000		
<b>Total Local Revenue</b>	<b>538,789</b>	<b>993,258</b>	<b>585,811</b>	<b>585,811</b>	<b>585,811</b>	<b>585,811</b>	<b>\$ (407,447)</b>	<b>-41.0%</b>
<b>State Revenue</b>								
EPS	15,140,642	17,253,215	19,409,181	19,409,181	19,409,181	19,409,181		
Debt Service Reimb	3,453,482	3,364,840	2,108,369	2,108,369	2,108,369	2,108,369		
Other	144,192	262,747	249,947	249,947	249,947	249,947		
Adult Ed	610,773	592,998	605,916	605,916	605,916	605,916		
Food Services	38,812	51,885	1,311,576	1,311,576	1,311,576	1,311,576		
<b>Total State Revenue</b>	<b>19,387,902</b>	<b>21,525,685</b>	<b>23,684,989</b>	<b>23,684,989</b>	<b>23,684,989</b>	<b>23,684,989</b>	<b>2,159,304</b>	<b>10.0%</b>
<b>Federal Revenue</b>								
General	221,135	1,140,900	259,730	259,730	259,730	259,730		
Food Services	2,260,506	2,941,606	2,508,976	2,508,976	2,508,976	2,508,976		
<b>Total Federal Revenue</b>	<b>2,481,641</b>	<b>4,082,506</b>	<b>2,768,706</b>	<b>2,768,706</b>	<b>2,768,706</b>	<b>2,768,706</b>	<b>(1,313,800)</b>	<b>-32.2%</b>
<b>Total Non-tax Revenue</b>	<b>\$ 22,408,332</b>	<b>\$ 26,601,449</b>	<b>\$ 27,039,506</b>	<b>\$ 27,039,506</b>	<b>\$ 27,039,506</b>	<b>\$ 27,039,506</b>	<b>\$ 438,057</b>	<b>1.6%</b>
<b>Use of Fund Balance</b>								
General	-	500,000	1,882,095	2,035,390	2,035,390	2,035,390		
Food Services	-	250,000	125,000	125,000	125,000	125,000		
Adult Education	-	20,000	20,000	20,000	20,000	20,000		
	-	770,000	2,027,095	2,180,390	2,180,390	2,180,390		
<b>Property Taxes</b>								
General Education	92,551,184	97,113,615	101,977,282	101,977,282	101,977,282	101,977,282		
Adult Education	1,717,219	1,783,513	1,869,211	1,869,211	1,869,211	1,869,211		
Food Services	70,341	186,123	4,578	4,578	4,578	4,578		
<b>Total Property Tax</b>	<b>94,338,744</b>	<b>99,083,251</b>	<b>103,851,071</b>	<b>103,851,071</b>	<b>103,851,071</b>	<b>103,851,071</b>	<b>4,767,820</b>	<b>4.8%</b>
<b>Total Revenue</b>	<b>\$ 116,747,076</b>	<b>\$ 126,454,700</b>	<b>\$ 132,917,672</b>	<b>\$ 133,070,967</b>	<b>\$ 133,070,967</b>	<b>\$ 133,070,967</b>	<b>\$ 6,616,267</b>	<b>5.2%</b>

Portland Public Schools  
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	FY21 Actual	FY22 Amended	FY23 Supt Rec. March 15	FY23 Finance Comm March 24	FY23 Board April 5	FY23 Approved June 14	\$ +/- v FY22	% +/- v FY22
<b>GENERAL FUND</b>								
<i>LOCAL REVENUE</i>								
REQUIRED LOCAL SHARE (tax levy)	\$ 74,271,401	\$ 75,510,967	\$ 74,181,155	\$ 74,181,155	\$ 74,181,155	\$ 74,181,155	\$ (1,329,812)	-1.8%
LOCAL ONLY DEBT SERVICE (tax levy)	392,289	385,252	7,151,616	7,151,616	7,151,616	1,477,412	1,092,160	283.5%
ADDITIONAL LOCAL FUNDS (tax levy)	17,887,494	21,217,396	20,644,511	20,644,511	20,644,511	26,318,715	5,101,319	24.0%
TUITION PUBLIC K-8	155,212	140,000	140,000	140,000	140,000	140,000	-	0.0%
TUITION PUBLIC 9-12	100,756	100,000	100,000	100,000	100,000	100,000	-	0.0%
SUMMER SCH TUITION 9-12	-	10,000	-	-	-	-	(10,000)	-100.0%
TRANSPORT - OTHER ORG	-	90,000	90,000	90,000	90,000	90,000	-	0.0%
INTEREST ON INVESTMENTS	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%
ADMISSIONS 9-12	-	15,000	15,000	15,000	15,000	15,000	-	0.0%
BUILDING RENTALS	47,928	52,000	9,500	9,500	9,500	9,500	(42,500)	-81.7%
MISC LOCAL REVENUE	21,330	10,000	10,000	10,000	10,000	10,000	-	0.0%
REFUND PRIOR YR EXP OPS/MAINT	17,358	-	-	-	-	-	-	0.0%
MISC SALES & REFUNDS	80	500	500	500	500	500	-	0.0%
PROCEEDS FROM DISPOSAL OF BUSES	3,599	-	-	-	-	-	-	0.0%
<b>TOTAL LOCAL</b>	<b>92,900,447</b>	<b>97,534,115</b>	<b>102,345,282</b>	<b>102,345,282</b>	<b>102,345,282</b>	<b>102,345,282</b>	<b>4,811,167</b>	<b>4.9%</b>
<i>STATE REVENUE</i>								
STATE SHARE EPS (State Subsidy)	15,140,642	17,253,215	19,409,181	19,409,181	19,409,181	19,409,181	2,155,966	12.5%
STATE REIMB. DEBT SERVICE	3,453,482	3,364,840	2,108,369	2,108,369	2,108,369	2,108,369	(1,256,471)	-37.3%
STATE AGENCY CLIENT	105,051	220,000	196,047	196,047	196,047	196,047	(23,953)	-10.9%
NAT'L BOARD - SALARY SUPLMNT	39,141	42,747	53,900	53,900	53,900	53,900	11,153	26.1%
<b>TOTAL STATE</b>	<b>18,738,316</b>	<b>20,880,802</b>	<b>21,767,497</b>	<b>21,767,497</b>	<b>21,767,497</b>	<b>21,767,497</b>	<b>886,695</b>	<b>4.2%</b>
<i>FEDERAL REVENUE</i>								
MAINECARE MEDICAID REIMB	168,809	1,690,900	300,000	300,000	300,000	300,000	(1,390,900)	-82.3%
SEED WITHHOLDING	-	(700,000)	(90,270)	(90,270)	(90,270)	(90,270)	609,730	-87.1%
FEDERAL IMPACT AID	52,326	50,000	50,000	50,000	50,000	50,000	-	0.0%
INDIRECT COST RECOVERY	-	100,000	-	-	-	-	(100,000)	-100.0%
<b>TOTAL FEDERAL</b>	<b>221,135</b>	<b>1,140,900</b>	<b>259,730</b>	<b>259,730</b>	<b>259,730</b>	<b>259,730</b>	<b>(881,170)</b>	<b>-77.2%</b>
<b>TOTAL GENERAL FUND</b>	<b>111,859,897</b>	<b>119,555,817</b>	<b>124,372,509</b>	<b>124,372,509</b>	<b>124,372,509</b>	<b>124,372,509</b>	<b>4,816,692</b>	<b>4.0%</b>
USE OF FUND BALANCE	-	500,000	1,882,095	2,035,390	2,035,390	2,035,390	1,535,390	307.1%
<b>TOTAL GENERAL FUND REVENUE &amp; FUND BALANCE</b>	<b>\$ 111,859,897</b>	<b>\$ 120,055,817</b>	<b>\$ 126,254,604</b>	<b>\$ 126,407,899</b>	<b>\$ 126,407,899</b>	<b>\$ 126,407,899</b>	<b>\$ 6,352,082</b>	<b>5.3%</b>
<b>ADULT EDUCATION</b>								
<i>AE LOCAL REVENUE</i>								
LOCAL FUNDS (tax levy)	\$ 1,717,219	\$ 1,783,513	\$ 1,869,211	\$ 1,869,211	\$ 1,869,211	\$ 1,869,211	\$ 85,698	4.8%
TUITION-INDIV-ENRICHMT	19,427	119,241	67,811	67,811	67,811	67,811	(51,430)	-43.1%
TUITION-INDIV-VOC	55,623	40,000	55,000	55,000	55,000	55,000	15,000	37.5%
TUITION-OTHER-ACADEMIC	10,109	20,000	20,000	20,000	20,000	20,000	-	0.0%
<b>TOTAL LOCAL</b>	<b>1,802,378</b>	<b>1,962,754</b>	<b>2,012,022</b>	<b>2,012,022</b>	<b>2,012,022</b>	<b>2,012,022</b>	<b>49,268</b>	<b>2.5%</b>
<i>AE STATE REVENUE</i>								
STATE SUBSIDY	610,773	592,998	605,916	605,916	605,916	605,916	12,918	2.2%
<b>TOTAL STATE</b>	<b>610,773</b>	<b>592,998</b>	<b>605,916</b>	<b>605,916</b>	<b>605,916</b>	<b>605,916</b>	<b>12,918</b>	<b>2.2%</b>
USE OF FUND BALANCE	-	20,000	20,000	20,000	20,000	20,000	-	0.0%
<b>TOTAL ADULT EDUCATION REVENUE</b>	<b>\$ 2,413,152</b>	<b>\$ 2,575,752</b>	<b>\$ 2,637,938</b>	<b>\$ 2,637,938</b>	<b>\$ 2,637,938</b>	<b>\$ 2,637,938</b>	<b>\$ 62,186</b>	<b>2.4%</b>

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<b>FOOD SERVICE</b>								
<i>FS LOCAL REVENUE</i>								
LOCAL FUNDS (tax levy)	\$ 70,341	\$ 186,123	\$ 4,578	\$ 4,578	\$ 4,578	\$ 4,578	\$ (181,545)	-97.5%
DAILY SALES - LUNCH	-	274,517	-	-	-	-	(274,517)	-100.0%
DAILY SALES NON REIM	3,318	100,000	56,000	56,000	56,000	56,000	(44,000)	-44.0%
SPECIAL FUNCTIONS	89,673	10,000	10,000	10,000	10,000	10,000	-	0.0%
BUILDING RENTALS	9,000	6,000	6,000	6,000	6,000	6,000	-	0.0%
MISC REFUNDS	2,377	3,000	3,000	3,000	3,000	3,000	-	0.0%
<b>TOTAL LOCAL</b>	<b>174,708</b>	<b>579,640</b>	<b>79,578</b>	<b>79,578</b>	<b>79,578</b>	<b>79,578</b>	<b>(500,062)</b>	<b>-86.3%</b>
<i>FS STATE REVENUE</i>								
STATE REIMBURSEMENT	38,812	51,885	1,306,576	1,306,576	1,306,576	1,306,576	1,254,691	2418.2%
LOCAL PRODUCE	-	-	5,000	5,000	5,000	5,000	5,000	100.0%
<b>TOTAL STATE</b>	<b>38,812</b>	<b>51,885</b>	<b>1,311,576</b>	<b>1,311,576</b>	<b>1,311,576</b>	<b>1,311,576</b>	<b>1,259,691</b>	<b>2427.9%</b>
<i>FS FEDERAL REVENUE</i>								
AFTER SCHL SNACK	-	1,920	1,095	1,095	1,095	1,095	(825)	-43.0%
SUMMER FOOD PROG	1,688,296	100,000	139,155	139,155	139,155	139,155	39,155	39.2%
PERFORMNC-BASED LUNCH	-	38,247	40,064	40,064	40,064	40,064	1,817	4.8%
REIMB LUNCH - REGULAR	216,761	191,233	211,769	211,769	211,769	211,769	20,536	10.7%
REIMB LUNCH - REDUCED	-	63,553	28,028	28,028	28,028	28,028	(35,525)	-55.9%
REIMB LUNCH - FREE	-	1,287,703	948,432	948,432	948,432	948,432	(339,271)	-26.3%
REIMB BREAKFAST	-	784,339	716,425	716,425	716,425	716,425	(67,914)	-8.7%
FED NON-FOOD ASSIST/LOC PEPT	9,210	-	-	-	-	-	-	0.0%
PAYMTS IN LIEU OF COMM	202,880	202,161	227,508	227,508	227,508	227,508	25,347	12.5%
FRESH FRUITS AND VEGGIES	40,191	72,450	76,500	76,500	76,500	76,500	4,050	5.6%
CHILD/ADULT CARE FOOD PRGM	103,169	200,000	120,000	120,000	120,000	120,000	(80,000)	-40.0%
<b>TOTAL FEDERAL</b>	<b>2,260,506</b>	<b>2,941,606</b>	<b>2,508,976</b>	<b>2,508,976</b>	<b>2,508,976</b>	<b>2,508,976</b>	<b>(432,630)</b>	<b>-14.7%</b>
USE OF FUND BALANCE	-	250,000	125,000	125,000	125,000	125,000	(125,000)	-50.0%
<b>TOTAL FOOD SERVICE REVENUE</b>	<b>\$ 2,474,027</b>	<b>\$ 3,823,131</b>	<b>\$ 4,025,130</b>	<b>\$ 4,025,130</b>	<b>\$ 4,025,130</b>	<b>\$ 4,025,130</b>	<b>\$ 201,999</b>	<b>5.3%</b>
<b>TOTAL REVENUE AND OTHER FUNDING SOURCES</b>								
	<b>\$ 116,747,076</b>	<b>\$ 126,454,700</b>	<b>\$ 132,917,672</b>	<b>\$ 133,070,967</b>	<b>\$ 133,070,967</b>	<b>\$ 133,070,967</b>	<b>\$ 6,616,267</b>	<b>5.2%</b>

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	FY21 Actual	FY22 Amended	FY23 Supt Rec. March 15	FY23 Finance Comm March 24	FY23 Board April 5	FY23 Approved June 14	\$ +/- v FY22	% +/- v FY22
<b>Wages</b>								
Regular	\$ 66,302,289	\$ 72,237,015	\$ 75,479,077	\$ 75,591,622	\$ 75,591,622	\$ 75,591,622		
Temp/Sub/Tutor/OT	2,245,266	2,316,225	2,314,583	2,314,583	2,314,583	2,314,583		
Add pay/Stipends	2,260,761	2,578,234	2,654,401	2,654,401	2,654,401	2,654,401		
<b>Total Wages</b>	<b>70,808,316</b>	<b>77,131,474</b>	<b>80,448,061</b>	<b>80,560,606</b>	<b>80,560,606</b>	<b>80,560,606</b>	<b>\$ 3,429,132</b>	<b>4.4%</b>
<b>Benefits</b>								
Health	15,296,986	16,669,316	17,351,581	17,385,082	17,385,082	17,385,082		
Retirement	3,430,932	3,762,266	3,965,480	3,969,803	3,969,803	3,969,803		
All other	2,441,888	2,839,408	2,916,366	2,919,292	2,919,292	2,919,292		
<b>Total Benefits</b>	<b>21,169,806</b>	<b>23,270,990</b>	<b>24,233,427</b>	<b>24,274,177</b>	<b>24,274,177</b>	<b>24,274,177</b>	<b>1,003,187</b>	<b>4.3%</b>
<b>Contracted Services</b>								
Professional & Tech. Svcs	1,553,842	1,591,483	1,804,360	1,804,360	1,804,360	1,804,360		
Employee Training/Dev	289,559	458,656	410,773	410,773	410,773	410,773		
SPED Contracted Svcs	381,269	513,458	562,316	562,316	562,316	562,316		
Student Transportation	122,275	345,000	496,000	496,000	496,000	496,000		
Tuition	875,123	980,676	1,202,106	1,202,106	1,202,106	1,202,106		
Legal Services	245,766	150,000	230,000	230,000	230,000	230,000		
Water & Sewer	110,976	197,230	173,672	173,672	173,672	173,672		
Repair & Maintenance	2,622,590	2,794,566	2,895,471	2,895,471	2,895,471	2,895,471		
Rentals	356,749	381,630	500,954	500,954	500,954	500,954		
Loans/Leases	213,220	46,000	46,000	46,000	46,000	46,000		
Liability Insurance	420,711	603,719	741,612	741,612	741,612	741,612		
Other Services	606,348	820,902	1,590,224	1,590,224	1,590,224	1,673,292		
<b>Total Contracted Services</b>	<b>7,798,428</b>	<b>8,883,320</b>	<b>10,653,488</b>	<b>10,653,488</b>	<b>10,653,488</b>	<b>10,736,556</b>	<b>1,853,236</b>	<b>20.9%</b>
<b>Supplies</b>								
Education Supplies	1,069,356	1,138,972	1,117,993	1,117,993	1,117,993	1,034,925		
Tech Related Supplies	77,749	131,380	259,527	259,527	259,527	259,527		
General Supplies	629,294	689,814	803,808	803,808	803,808	803,808		
Custodial Supplies	198,888	240,475	257,645	257,645	257,645	257,645		
Software Licenses	405,239	566,925	56,350	56,350	56,350	56,350		
Utilities	1,839,456	2,147,562	2,205,385	2,205,385	2,205,385	2,205,385		
Gasoline	93,073	127,082	132,750	132,750	132,750	132,750		
Food/Non-food supplies	976,235	1,695,360	1,854,566	1,854,566	1,854,566	1,854,566		
<b>Total Supplies</b>	<b>5,289,290</b>	<b>6,737,570</b>	<b>6,688,024</b>	<b>6,688,024</b>	<b>6,688,024</b>	<b>6,604,956</b>	<b>(132,614)</b>	<b>-2.0%</b>
<b>Other Costs</b>								
Field Trip Transportation	54,462	334,921	308,762	308,762	308,762	308,762		
Miscellaneous	2,359,892	364,672	322,105	322,105	322,105	322,105		
Capital	229,767	176,675	43,000	43,000	43,000	43,000		
<b>Total Other Costs</b>	<b>2,644,121</b>	<b>876,268</b>	<b>673,867</b>	<b>673,867</b>	<b>673,867</b>	<b>673,867</b>	<b>(202,401)</b>	<b>-23.1%</b>
<b>Debt Service</b>								
Bond DS	8,306,212	9,555,078	10,220,805	10,220,805	10,220,805	10,220,805	665,727	7.0%
<b>Total Expenditures</b>	<b>\$ 116,016,173</b>	<b>\$ 126,454,700</b>	<b>\$ 132,917,672</b>	<b>\$ 133,070,967</b>	<b>\$ 133,070,967</b>	<b>\$ 133,070,967</b>	<b>\$ 6,616,267</b>	<b>5.2%</b>



**Portland Public Schools**  
**FY2023 Detail Expenditure Budget**  
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	<b>FY21 Actual</b>	<b>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Board April 5</b>	<b>FY23 Approved June 14</b>	<b>\$ +/- v FY22</b>	<b>% +/- v FY22</b>
<b>SALARIES &amp; BENEFITS</b>								
<i>Regular Salaries</i>								
PROFESSIONAL SALARY	\$ 45,005,471	\$ 48,341,267	\$ 50,271,730	\$ 50,384,275	\$ 50,384,275	\$ 50,384,275	\$ 2,043,008	4.2%
INSTRUCTIONAL AIDE/ASST	5,474,996	6,326,005	6,522,022	6,522,022	6,522,022	6,522,022	196,017	3.1%
ADMINISTRATOR/ REG SUPPORT	15,821,822	17,569,743	18,685,325	18,685,325	18,685,325	18,685,325	1,115,582	6.3%
<b>Total Regular Salaries</b>	<b>66,302,289</b>	<b>72,237,015</b>	<b>75,479,077</b>	<b>75,591,622</b>	<b>75,591,622</b>	<b>75,591,622</b>	<b>3,354,607</b>	<b>4.6%</b>
<i>Temporary Salaries</i>								
TEMPORARY SALARY	950,906	1,001,528	984,886	984,886	984,886	984,886	(16,642)	-1.7%
TUTOR	31,223	48,104	48,104	48,104	48,104	48,104	-	0.0%
SUBSTITUTE	1,230,852	1,116,043	1,116,043	1,116,043	1,116,043	1,116,043	-	0.0%
TEACHER ADDITIONAL PAY	101,343	96,331	100,011	100,011	100,011	100,011	3,680	3.8%
AIDE/ASST OVERTIME	13	-	-	-	-	-	-	0.0%
REGULAR SUPPORT OVERTIME	32,272	150,550	165,550	165,550	165,550	165,550	15,000	10.0%
STIPEND/DIFFERENTIAL	1,578,877	1,817,183	1,914,390	1,914,390	1,914,390	1,914,390	97,207	5.3%
STIPEND-RETIREMENT SICK	580,541	640,000	640,000	640,000	640,000	640,000	-	0.0%
STIPEND/OTHER	-	24,720	-	-	-	-	(24,720)	-100.0%
<b>Total Temporary Salaries</b>	<b>4,506,027</b>	<b>4,894,459</b>	<b>4,968,984</b>	<b>4,968,984</b>	<b>4,968,984</b>	<b>4,968,984</b>	<b>74,525</b>	<b>1.5%</b>
<b>Total Salaries</b>	<b>70,808,316</b>	<b>77,131,474</b>	<b>80,448,061</b>	<b>80,560,606</b>	<b>80,560,606</b>	<b>80,560,606</b>	<b>3,429,132</b>	<b>4.4%</b>
<i>Benefits</i>								
HEALTH INSURANCE	15,296,986	16,669,316	17,351,581	17,385,082	17,385,082	17,385,082	715,766	4.3%
MEDICARE	981,159	1,121,438	1,169,635	1,171,268	1,171,268	1,171,268	49,830	4.4%
RETIREMENT	3,430,932	3,762,266	3,965,480	3,969,803	3,969,803	3,969,803	207,537	5.5%
TUITION REIMBURSEMENT	218,031	269,520	289,520	289,520	289,520	289,520	20,000	7.4%
WORKER'S COMP	561,520	599,865	599,865	599,865	599,865	599,865	-	0.0%
ALL OTHER	681,179	848,585	857,346	858,639	858,639	858,639	10,054	1.2%
<b>Total Benefits</b>	<b>21,169,806</b>	<b>23,270,990</b>	<b>24,233,427</b>	<b>24,274,177</b>	<b>24,274,177</b>	<b>24,274,177</b>	<b>1,003,187</b>	<b>4.3%</b>
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>91,978,122</b>	<b>100,402,464</b>	<b>104,681,488</b>	<b>104,834,783</b>	<b>104,834,783</b>	<b>104,834,783</b>	<b>4,432,319</b>	<b>4.4%</b>
<b>CONTRACTED SERVICES</b>								
PURCHASED PROF & TECH SVC	1,465,923	1,451,483	1,629,360	1,629,360	1,629,360	1,629,360	177,877	12.3%
CONTRACTUAL PRE-K	87,919	140,000	175,000	175,000	175,000	175,000	35,000	25.0%
EMPLOYEE TRAIN & DEV SVCS	289,559	458,656	410,773	410,773	410,773	410,773	(47,883)	-10.4%
OTHER PROFESIONNAL SVCS	14,552	17,000	26,000	26,000	26,000	26,000	9,000	52.9%
SECURITY	10,817	161,067	97,495	97,495	97,495	97,495	(63,572)	-39.5%
ALARMS	5,430	4,325	4,325	4,325	4,325	4,325	-	0.0%
ARCHITECT/ENGINEER - NSA	24,960	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	-	0.0%
SPEC ED CONTRACTED SVCS	381,269	513,458	562,316	562,316	562,316	562,316	48,858	9.5%
LEGAL SERVICES	245,766	150,000	230,000	230,000	230,000	230,000	80,000	53.3%
WATER	38,326	55,624	48,872	48,872	48,872	48,872	(6,752)	-12.1%
SEWER	72,650	141,606	124,800	124,800	124,800	124,800	(16,806)	-11.9%
REPAIR AND MAINT SVCS	1,260,245	1,079,762	1,151,622	1,151,622	1,151,622	1,151,622	71,860	6.7%
HVAC MAINTENANCE	620,815	595,514	595,514	595,514	595,514	595,514	-	0.0%
MOWING/PLOWING/FIELDMAINT	395,769	610,766	672,800	672,800	672,800	672,800	62,034	10.2%
ASBESTOS/MOLD SVCS	23,279	20,000	20,000	20,000	20,000	20,000	-	0.0%
VEHICLE & EQUIPMT REPAIR	36,743	31,000	31,000	31,000	31,000	31,000	-	0.0%
WASTE DISPOSAL SERVICES	93,442	114,242	121,265	121,265	121,265	121,265	7,023	6.1%
RECYCLING SERVICES	122,165	122,040	143,100	143,100	143,100	143,100	21,060	17.3%
HAZ WASTE DISPOSAL SVCS	-	8,000	8,000	8,000	8,000	8,000	-	0.0%
PEST MGMT SERVICES	18,262	17,850	20,350	20,350	20,350	20,350	2,500	14.0%
FIRE EXTINGUISHER MAINT SVCS	10,664	10,000	10,000	10,000	10,000	10,000	-	0.0%
SOFTWARE MAINTENANCE	-	-	156,195	156,195	156,195	156,195	156,195	100.0%
RENTALS	356,749	381,630	500,954	500,954	500,954	500,954	119,324	31.3%
COMPUTER LEASE	213,220	46,000	46,000	46,000	46,000	46,000	-	0.0%
OTHER PURCHASED SERVICES	520	1,360	1,360	1,360	1,360	1,360	-	0.0%

**Portland Public Schools**  
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	<b>FY21 Actual</b>	<b>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Board April 5</b>	<b>FY23 Approved June 14</b>	<b>\$ +/- v FY22</b>	<b>% +/- v FY22</b>
STUDENT TRANSPORT SVCS	-	250	250	250	250	250	-	0.0%
STUDENT TRANS PURCH-PRIV	115,490	315,000	346,000	346,000	346,000	346,000	31,000	9.8%
STUDENT TRANS/PRIV-SPED OOD	-	15,000	100,000	100,000	100,000	100,000	85,000	566.7%
STUDENT TRANS/PRIV-HOMELESS	6,785	15,000	50,000	50,000	50,000	50,000	35,000	233.3%
INSURANCE-GEN LIABILITY	420,711	603,719	741,612	741,612	741,612	741,612	137,893	22.8%
POSTAGE	45,996	71,279	74,303	74,303	74,303	74,303	3,024	4.2%
PHONE	167,604	158,052	226,188	226,188	226,188	226,188	68,136	43.1%
INTERNET CONNECTIVITY	51,963	52,426	7,426	7,426	7,426	7,426	(45,000)	-85.8%
EBOOKS & ONLINE SUBSCRPTNS	96,854	37,634	49,829	49,829	49,829	49,829	12,195	32.4%
SOFTWARE/ANNUAL SUBSCRIPT		-	615,154	615,154	615,154	698,222	698,222	100.0%
ADVERTISING	5,781	15,750	18,000	18,000	18,000	18,000	2,250	14.3%
ADULT ED ADVERTISING	10,197	25,000	20,000	20,000	20,000	20,000	(5,000)	-20.0%
PRINTING/BINDING	22,558	57,743	54,757	54,757	54,757	54,757	(2,986)	-5.2%
PHOTOCOPYING	110,308	157,800	157,800	157,800	157,800	157,800	-	0.0%
TUITION TO IN-STATE SAU	106,700	122,510	163,646	163,646	163,646	163,646	41,136	33.6%
TUITION TO PRIVATE SOURCE	765,444	843,166	1,023,460	1,023,460	1,023,460	1,023,460	180,294	21.4%
TUITION TO POST-SECONDARY	2,980	15,000	15,000	15,000	15,000	15,000	-	0.0%
STAFF TRAVEL	80,017	220,408	176,962	176,962	176,962	176,962	(43,446)	-19.7%
ADULT ED TRAVEL-STATE MTG	-	200	-	-	-	-	(200)	-100.0%
<b>TOTAL CONTRACTED SERVICES</b>	<b>7,798,428</b>	<b>8,883,320</b>	<b>10,653,488</b>	<b>10,653,488</b>	<b>10,653,488</b>	<b>10,736,556</b>	<b>1,853,236</b>	<b>20.9%</b>
<b>SUPPLIES</b>								
GENERAL SUPPLIES	629,294	689,814	803,808	803,808	803,808	803,808	113,994	16.5%
CUSTODIAL SUPPLIES	198,888	240,475	257,645	257,645	257,645	257,645	17,170	7.1%
INSTRUCTIONAL SUPPLIES	622,447	677,483	557,491	557,491	557,491	566,579	(110,904)	-16.4%
NATURAL GAS	995,887	943,800	929,985	929,985	929,985	929,985	(13,815)	-1.5%
ELECTRICITY	793,705	1,117,062	1,192,400	1,192,400	1,192,400	1,192,400	75,338	6.7%
BOTTLED GAS	9,256	19,700	16,600	16,600	16,600	16,600	(3,100)	-15.7%
OIL	40,608	67,000	66,400	66,400	66,400	66,400	(600)	-0.9%
GASOLINE	93,073	127,082	132,750	132,750	132,750	132,750	5,668	4.5%
FOOD	887,659	1,549,283	1,708,552	1,708,552	1,708,552	1,708,552	159,269	10.3%
NON-FOOD SUPPLIES	88,575	146,077	146,014	146,014	146,014	146,014	(63)	0.0%
BOOKS/PERIODICALS	441,223	456,594	554,532	554,532	554,532	462,376	5,782	1.3%
TECH-RELATED SUPPLIES	77,749	131,380	259,527	259,527	259,527	259,527	128,147	97.5%
SOFTWARE LICENSES	405,239	566,925	56,350	56,350	56,350	56,350	(510,575)	-90.1%
AUDIOVISUAL SUPPLIES	5,686	4,895	5,970	5,970	5,970	5,970	1,075	22.0%
<b>TOTAL SUPPLIES</b>	<b>5,289,290</b>	<b>6,737,570</b>	<b>6,688,024</b>	<b>6,688,024</b>	<b>6,688,024</b>	<b>6,604,956</b>	<b>(132,614)</b>	<b>-2.0%</b>
<b>MISCELLANEOUS</b>								
DUES AND FEES	114,848	188,670	170,355	170,355	170,355	170,355	(18,315)	-9.7%
BANK FEES	624	2,000	2,000	2,000	2,000	2,000	-	0.0%
MAINE STATE BILLING FEES	27,268	68,452	30,000	30,000	30,000	30,000	(38,452)	-56.2%
SCHOOL BOARD CONF FEES	755	2,000	2,000	2,000	2,000	2,000	-	0.0%
JUDGMENTS AGAINST SAU	74,613	-	-	-	-	-	-	0.0%
FIELD TRIP TRANSPORTATION	54,462	334,921	308,762	308,762	308,762	308,762	(26,159)	-7.8%
MISC EXPENDITURES	2,932	7,550	11,750	11,750	11,750	11,750	4,200	55.6%
OTHER ITEMS	11,674	96,000	106,000	106,000	106,000	106,000	10,000	10.4%
FUND TRANSFERS OUT	2,127,178	-	-	-	-	-	-	0.0%
<b>TOTAL MISCELLANEOUS</b>	<b>2,414,354</b>	<b>699,593</b>	<b>630,867</b>	<b>630,867</b>	<b>630,867</b>	<b>630,867</b>	<b>(68,726)</b>	<b>-9.8%</b>

Portland Public Schools  
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	FY21 Actual	FY22 Amended	FY23 Supt Rec. March 15	FY23 Finance Comm March 24	FY23 Board April 5	FY23 Approved June 14	\$ +/- v FY22	% +/- v FY22
<b>CAPITAL EQUIPMENT</b>								
EQUIPMENT > \$10,000	43,453	39,000	-	-	-	-	(39,000)	-100.0%
EQUIPMENT < \$10,000	-	10,000	10,000	10,000	10,000	10,000	-	0.0%
VEHICLES (NON-STUDENT)	-	-	33,000	33,000	33,000	33,000	33,000	100.0%
TECH-RELATED EQUIP < \$10,000	186,314	127,675	-	-	-	-	(127,675)	-100.0%
<b>TOTAL CAPITAL EQUIPMENT</b>	<b>229,767</b>	<b>176,675</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	<b>(133,675)</b>	<b>-75.7%</b>
<b>DEBT SERVICE</b>								
DEBT SERVICE - OTHER	8,264,937	9,200,132	10,194,114	10,194,114	10,194,114	10,194,114	993,982	10.8%
DEBT SERVICE - BUSES	30,039	21,388	20,733	20,733	20,733	20,733	(655)	-3.1%
DEBT SERVICE - TECHNOLOGY	11,236	8,558	5,958	5,958	5,958	5,958	(2,600)	-30.4%
BOND ISSUANCE	-	325,000	-	-	-	-	(325,000)	-100.0%
<b>TOTAL DEBT SERVICE</b>	<b>8,306,212</b>	<b>9,555,078</b>	<b>10,220,805</b>	<b>10,220,805</b>	<b>10,220,805</b>	<b>10,220,805</b>	<b>665,727</b>	<b>7.0%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 116,016,173</b>	<b>\$ 126,454,700</b>	<b>\$ 132,917,672</b>	<b>\$ 133,070,967</b>	<b>\$ 133,070,967</b>	<b>\$ 133,070,967</b>	<b>\$ 6,616,267</b>	<b>5.2%</b>

Portland Public Schools  
 Approved Education Budget  
 FY2023 Expenditures by State Budget Categories  
 June 14, 2022

State Budget Category	FY21 Actual	FY22 Amended	FY23 Supt Rec. March 15	FY23 Finance Comm March 24	FY23 Board April 5	FY23 Approved June 14	\$ +/- v FY22	% +/- v FY22
1. Regular Instruction	\$ 46,069,680	\$ 48,757,638	\$ 50,245,405	\$ 50,312,057	\$ 50,312,057	\$ 50,463,058	\$ 1,705,420	3.5%
2. Special Ed. Instruction	17,373,782	19,318,601	20,222,810	20,222,810	20,222,810	20,227,084	908,483	4.7%
3. CTE (Voc.) Instruction	3,172,295	3,224,795	3,598,754	3,598,754	3,598,754	3,598,754	373,959	11.6%
4. Other Instruction	1,687,331	2,229,348	2,368,728	2,368,728	2,368,728	2,368,728	139,380	6.3%
5. Student & Staff Support	10,694,052	11,987,053	12,924,263	13,010,906	13,010,906	12,855,631	868,578	7.2%
6. System Administration	5,917,735	4,717,328	5,099,238	5,099,238	5,099,238	5,099,238	381,910	8.1%
7. School Administration	5,683,958	5,895,946	6,186,655	6,186,655	6,186,655	6,186,655	290,709	4.9%
8. Transportation & Buses	2,938,383	3,600,985	3,938,755	3,938,755	3,938,755	3,938,755	337,770	9.4%
9. Facilities Maintenance	10,872,585	13,722,367	15,066,707	15,066,707	15,066,707	15,066,707	1,344,340	9.8%
10. Debt Service	6,016,698	6,041,774	6,008,608	6,008,608	6,008,608	6,008,608	(33,166)	-0.5%
11. All Other Expenditures	464,099	559,982	594,681	594,681	594,681	594,681	34,699	6.2%
<b>Total General Fund</b>	<b>\$ 110,890,596</b>	<b>\$ 120,055,817</b>	<b>\$ 126,254,604</b>	<b>\$ 126,407,899</b>	<b>\$ 126,407,899</b>	<b>\$ 126,407,899</b>	<b>\$ 6,352,082</b>	<b>5.3%</b>
Adult Education	2,228,102	2,575,752	2,637,938	2,637,938	2,637,938	2,637,938	62,186	2.4%
Food Service	2,897,474	3,823,131	4,025,130	4,025,130	4,025,130	4,025,130	201,999	5.3%
<b>Total</b>	<b>\$ 116,016,173</b>	<b>\$ 126,454,700</b>	<b>\$ 132,917,672</b>	<b>\$ 133,070,967</b>	<b>\$ 133,070,967</b>	<b>\$ 133,070,967</b>	<b>\$ 6,616,267</b>	<b>5.2%</b>

**Portland Public Schools  
Approved Education Budget  
FY2023 Cost Center Summary - Expenditure  
June 14, 2022**

<b>Cost Center</b>		<b>FY21 Actual</b>	<b>FY22 Amended</b>	<b>FY23 Approved June 14</b>	<b>\$ +/-</b>	<b>% +/-</b>
<b>Elem.</b>	Cliff Island	\$ 141,710	\$ 140,947	\$ 140,441	\$ (506)	-0.4%
	East End	4,907,053	5,288,812	5,735,437	446,625	8.4%
	Longfellow	3,061,018	3,378,898	3,481,015	102,117	3.0%
	Lyseth	5,099,156	6,189,019	6,753,479	564,460	9.1%
	Ocean Avenue	4,673,720	5,218,472	5,463,418	244,946	4.7%
	Peaks Island	914,133	965,610	1,008,672	43,062	4.5%
	Presumpscot	2,973,086	3,169,174	3,536,658	367,484	11.6%
	Reiche	4,884,376	5,203,472	5,742,500	539,028	10.4%
	Rowe	4,651,549	5,154,136	5,515,528	361,392	7.0%
	Talbot	5,553,487	6,466,691	6,831,916	365,225	5.6%
<b>Middle</b>	King	6,226,259	6,626,985	6,788,765	161,780	2.4%
	Lincoln	5,869,035	6,312,134	6,677,471	365,337	5.8%
	Moore	7,026,626	7,333,521	7,795,667	462,146	6.3%
<b>High</b>	Portland	9,331,096	9,973,519	10,875,400	901,881	9.0%
	Deering	9,641,598	10,480,746	10,880,621	399,875	3.8%
	Casco Bay	3,540,657	3,637,919	3,788,351	150,432	4.1%
	PATHS	3,172,295	3,224,795	3,598,754	373,959	11.6%
<b>Other</b>	Special Education	2,702,002	2,745,733	3,057,194	311,461	11.3% <sup>1</sup>
	Summer School	24,535	-	-	-	0.0%
	Breathe Program	499,707	417,737	306,879	(110,858)	-26.5% <sup>1,2</sup>
	Communications Office	318,384	297,056	315,329	18,273	6.2%
	School Board	215,141	403,812	407,672	3,860	1.0%
	Superintendent	568,379	633,339	659,805	26,466	4.2%
	Assistant Superintendent	273,544	388,956	416,192	27,236	7.0%
	Finance	3,095,316	1,259,975	1,457,111	197,136	15.6%
	Debt Service	6,016,698	6,041,774	6,008,608	(33,166)	-0.5%
	Human Resources	1,074,753	1,261,381	1,386,093	124,712	9.9%
	District-wide Benefits	690,602	769,865	772,365	2,500	0.3%
	Facilities Department	5,040,287	5,887,381	5,939,581	52,200	0.9%
	IT Department	1,781,102	1,822,081	1,973,801	151,720	8.3%
	MultiLingual/District ELL Prgms	1,563,798	2,736,849	1,959,300	(777,549)	-28.4% <sup>1</sup>
	Department of Academics	1,968,789	2,214,854	2,420,373	205,519	9.3%
	District-wide PreK	275,673	546,263	495,396	(50,867)	-9.3% <sup>1,2</sup>
	Remote Academy	30,934	-	-	-	0.0%
	Transportation Services	3,084,098	3,863,911	4,218,107	354,196	9.2%
	<b>Total General Fund</b>	<b>\$ 110,890,596</b>	<b>\$ 120,055,817</b>	<b>\$ 126,407,899</b>	<b>\$ 6,352,082</b>	<b>5.3%</b>
	<b>Adult Education</b>	2,228,102	2,575,752	2,637,938	62,186	2.4%
	<b>Food Service</b>	2,897,474	3,823,131	4,025,130	201,999	5.3%
	<b>Total</b>	<b>\$ 116,016,173</b>	<b>\$ 126,454,700</b>	<b>\$ 133,070,967</b>	<b>\$ 6,616,267</b>	<b>5.2%</b>

1. The majority of this budget is located in school cost centers

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

**Portland Public Schools  
Approved Education Budget  
FY2023 Tax Rate Computation  
June 14, 2022**

	<b>General Fund</b>	<b>Food Service</b>	<b>Adult Ed</b>	<b>TOTAL</b>
Total Expenditures	\$ 126,407,899	\$ 4,025,130	\$ 2,637,938	\$ 133,070,967
Less: General Revenue	(877,677)	(3,895,552)	(748,727)	(5,521,956)
State EPS	(19,409,181)			(19,409,181)
State reimbursed Debt Svc	(2,108,369)			(2,108,369)
Use of Fund Balance per Policy DA	(2,035,390)	(125,000)	(20,000)	(2,180,390)
Tax Levy	\$ 101,977,282	\$ 4,578	\$ 1,869,211	\$ <b>103,851,071</b>

Valuation 14,729,000,000

Tax Rate:

FY23	\$ 6.92	\$ 0.0003	\$ 0.13	\$ 7.05
*FY22	\$ 6.64	\$ 0.01	\$ 0.12	\$ 6.77
FY22	\$ 11.91	\$ 0.02	\$ 0.22	\$ 12.15
<hr/>				
\$ Increase	\$ 0.289	\$ (0.013)	\$ 0.005	\$ <b>0.281</b>
% Increase	4.35%	-97.61%	4.02%	<b>4.15%</b>

\* After revaluation

**Portland Public Schools**  
**Approved Education Budget**  
**FY2023 Comparative Tax Levy Summary**  
**June 14, 2022**

	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>\$ +/-</b>	<b>% +/-</b>
<b><i>Food Service</i></b>					
Expenditures	\$ 3,783,428	\$ 3,823,131	\$ 4,025,130	\$ 201,999	5.3%
Revenue	(3,713,087)	(3,637,008)	(4,020,552)	(383,544)	10.5%
Tax Levy	70,341	186,123	4,578	(181,545)	-97.5%
<b><i>Adult Ed</i></b>					
Expenditures	2,536,294	2,575,752	2,637,938	62,186	2.4%
Revenue	(819,075)	(792,239)	(768,727)	23,512	-3.0%
Tax Levy	1,717,219	1,783,513	1,869,211	85,698	4.8%
<b><i>General Fund</i></b>					
Expenditures	113,542,955	120,055,817	126,407,899	6,352,082	5.3%
Revenue	(20,991,771)	(22,942,202)	(24,430,617)	(1,488,415)	6.5%
Tax Levy	92,551,184	97,113,615	101,977,282	4,863,667	5.0%
<b><i>Total</i></b>					
Expenditures	119,862,677	126,454,700	133,070,967	6,616,267	5.2%
Revenue	(25,523,933)	(27,371,449)	(29,219,896)	(1,848,447)	6.8%
Tax Levy	\$ 94,338,744	\$ 99,083,251	\$ 103,851,071	\$ 4,767,820	4.8%

**Portland Public Schools  
Approved Education Budget  
FY22 to FY23 Comparative Staffing--Locally Funded  
June 14, 2022**

Location	<u>Student Enrollment</u>		<u>Teachers (PEA)</u>		<u>Ed Techs</u>		<u>Principals (PAA)</u>		<u>Support Staff (BASE)</u>		<u>Admin &amp; Support (Non-union)</u>		<u>Total</u>		Diff.
	10/1/2020	10/1/2021	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	
Cliff Island Elementary	3	6	1.40	1.30	-	-	-	-	0.25	0.25	-	-	1.65	1.55	-0.10
East End Community	423	432	44.68	44.58	18.29	15.79	2.00	2.00	6.00	6.00	0.18	0.18	71.15	68.54	-2.61
Longfellow Elementary	295	279	27.86	25.01	4.09	3.69	1.50	1.50	4.00	4.00	0.18	0.18	37.62	34.37	-3.25
Lyseth Elementary	496	481	42.99	44.09	10.00	8.50	2.00	2.00	5.00	5.00	0.18	0.18	60.17	59.77	-0.40
Ocean Avenue Elem.	336	330	39.28	37.48	24.79	22.79	2.00	2.00	6.00	5.00	0.18	0.18	72.24	67.44	-4.80
Peaks Island Elem.	33	38	6.80	6.70	2.00	2.00	-	-	2.50	2.50	0.18	0.18	11.48	11.38	-0.10
Presumpscot Elem.	247	230	27.53	26.63	5.50	4.90	1.00	1.00	3.00	3.00	0.18	0.18	37.21	35.71	-1.50
Reiche Elementary	394	411	43.35	43.40	10.15	9.20	-	-	6.75	6.75	0.33	0.33	60.58	59.68	-0.90
Rowe Elementary	437	442	43.54	44.94	17.72	16.93	2.00	2.00	6.50	6.50	0.18	0.18	69.93	70.55	0.62
Talbot Elementary	384	384	48.18	47.88	24.00	24.00	2.00	2.00	7.75	7.75	0.18	0.18	82.11	81.81	-0.30
King Middle School	479	458	53.34	52.17	9.80	11.80	2.00	2.00	7.25	7.25	0.50	0.50	72.89	73.72	0.83
Lincoln Middle School	467	457	51.89	53.42	9.00	10.00	2.00	2.00	8.00	8.00	0.19	0.19	71.08	73.61	2.53
Moore Middle School	484	514	56.70	58.94	20.50	18.60	2.00	2.00	8.00	9.00	0.19	0.19	87.39	88.73	1.34
Casco Bay High	394	391	33.14	33.59	1.20	1.20	1.00	1.00	2.00	2.00	-	-	37.34	37.79	0.45
Deering High School	735	711	75.50	72.00	20.96	24.96	4.00	4.00	12.75	12.75	3.20	3.20	116.41	116.91	0.50
Portland High School	888	908	69.48	74.98	13.60	13.60	4.00	4.00	13.00	13.00	3.20	3.20	103.28	108.78	5.50
PATHS	-	-	20.00	21.50	5.00	7.00	1.00	1.00	8.50	9.00	0.20	0.20	34.70	38.70	4.00
Breathe Program*	-	-	3.50	2.00	-	-	-	-	-	-	-	-	3.50	2.00	-1.50
Special Services	-	-	5.70	8.00	2.70	-	1.00	2.00	1.00	1.00	5.18	4.18	15.57	15.17	-0.40
Superintendent Office	-	-	-	-	-	-	-	-	-	-	3.00	3.00	3.00	3.00	-
Asst Supt/School Mgmt	-	-	-	-	-	-	-	-	-	-	3.00	3.00	3.00	3.00	-
Asst Supt/Academics	-	-	6.60	6.80	-	-	-	-	-	-	5.70	5.70	12.30	12.50	0.20
District-wide PreK**	-	-	-	1.00	-	1.00	-	-	-	0.50	1.50	1.00	1.50	3.50	2.00
Multilingual/Lang Dev.	-	-	4.70	3.75	-	-	-	-	2.00	2.00	13.55	14.75	20.25	20.50	0.25
Communications Office	-	-	-	-	-	-	-	-	0.60	0.60	1.80	1.80	2.40	2.40	-
Finance	-	-	-	-	-	-	-	-	1.00	1.00	8.00	8.00	9.00	9.00	-
Human Resources	-	-	-	-	-	-	-	-	-	-	8.00	8.50	8.00	8.50	0.50
Information Technology	-	-	-	-	-	-	-	-	5.00	6.00	6.00	6.00	11.00	12.00	1.00
Facilities	-	-	-	-	-	-	-	-	8.65	8.65	3.00	3.00	11.65	11.65	-
Transportation	-	-	-	-	-	-	-	-	40.25	40.25	3.32	3.40	43.57	43.65	0.08
Adult Ed	-	-	9.03	10.48	-	-	2.00	2.00	6.63	6.38	2.00	2.50	19.66	21.36	1.70
Food Service	-	-	-	-	-	-	-	-	34.94	35.38	1.00	1.00	35.94	36.38	0.44
<b>Total</b>	<b>6495</b>	<b>6472</b>	<b>715.19</b>	<b>720.64</b>	<b>199.28</b>	<b>195.94</b>	<b>31.50</b>	<b>32.50</b>	<b>207.31</b>	<b>209.50</b>	<b>74.25</b>	<b>75.03</b>	<b>1,227.52</b>	<b>1,233.60</b>	
<b>Change</b>		<b>-23</b>		<b>5.45</b>		<b>-3.34</b>		<b>1.00</b>		<b>2.19</b>		<b>0.78</b>		<b>6.08</b>	

\*Most Breathe educational staff are reflected in their school-based costs centers (except where they are deployed district-wide). Breathe admin staff are reflected under Special Services.

\*\*Reflects partner site expansion classroom and central office PreK staffing only.



**Portland Public Schools  
 Approved Education Budget  
 FY22 Staffing Changes During Fiscal Year--Locally Funded  
 June 14, 2022**

**FY22 Budgeted Positions at Beginning of the Year 1,227.52**

***Approved during FY22:***

Classroom Teacher	1.00	East End	Teacher
Classroom Teacher	1.00	Rowe	Teacher
Classroom Teacher	2.00	Moore Middle School	Teacher
Classroom Teacher	0.45	Casco Bay High School	Teacher
Dance Teacher	0.50	PATHS	Teacher
Special Ed Teacher	1.00	Deering High School	Teacher
Special Ed Teacher	1.00	Portland High School	Teacher
Occupational Therapist	1.00	District-Wide	Teacher
Breathe Ed Tech	1.00	King Middle School	Ed Tech
Breathe Ed Tech	0.10	Moore Middle School	Ed Tech
Adult Ed Math Chair	0.20	Adult Ed	Teacher
Adult Ed Database Coordinator	0.50	Adult Ed	Non-Bargaining
MLC Outreach & Development Specialist	0.20	Multilingual	Non-Bargaining
HR Specialist	0.50	Human Resources	Non-Bargaining
IT Technical	1.00	Information Technology	BASE
Cafeteria Worker I Team Leader	0.35	Longfellow-Food Svcs	BASE
Transporation Logistics Manager	0.08	Transportation	Non-Bargaining
	<b>11.88</b>		

**FY22 Current Staffing 1,239.40**

**Portland Public Schools  
Approved Education Budget  
FY23 Staffing Changes Proposed--Locally Funded  
June 14, 2022**

**FY22 Current Staffing 1,239.40**

**Proposed in FY23:**

<b>Investments</b>	Pre-K Teacher	1.00	Partner Site	Teacher
	Pre-K Ed Tech	1.00	Partner Site	Ed Tech
	Pre-K Social Worker	0.50	Partner Site	Teacher
	Social Worker	1.00	Rowe	Teacher
	Social Worker	0.30	Peaks/Cliff Islands	Teacher
	Ed Techs - Career & Technical Ed.	2.00	PATHS	Ed Tech
	Teacher - ELL Support	1.00	PATHS	Teacher
	Teacher - ELL Support	0.50	Lyseth	Teacher
	Teacher - ELL Support	0.50	Deering High School	Teacher
	School Administrative Assistant	0.50	PATHS	BASE
	Social Studies Teacher Leader	0.20	Academics	Teacher
	Make It Happen Site Coordinator	0.25	Casco Bay High School	Non-Bargaining
	Ed Tech - RISE Program	1.00	Deering High School	Ed Tech
	Adult Ed Literacy Teacher	1.00	Adult Ed	Teacher
	Teacher - Librarian	0.70	East End	Teacher
	Teacher - Librarian	0.30	Longfellow	Teacher
	Teacher - Librarian	0.60	Lyseth	Teacher
	Teacher - Librarian	0.20	Ocean Ave	Teacher
	Teacher - Librarian	0.10	Peaks Island	Teacher
	Teacher - Librarian	0.20	Presumpscot	Teacher
	Teacher - Librarian	0.70	Reiche	Teacher
	Teacher - Librarian	0.70	Rowe	Teacher
	Teacher - Librarian	0.70	Talbot	Teacher
<b>Reductions</b>	Classroom Teacher	(2.00)	East End	Teacher
	Classroom Teacher	(2.00)	Longfellow	Teacher
	Classroom Teacher (Vacancy)	(1.00)	Lyseth	Teacher
	Classroom Teacher	(1.00)	Ocean Ave	Teacher
	Classroom Teacher	(1.00)	Presumpscot	Teacher
	Classroom Teacher	(1.00)	Reiche	Teacher
	Classroom Teacher	(1.00)	Rowe	Teacher
	Classroom Teacher (Vacancy)	(1.00)	Talbot	Teacher
	Classroom Teacher	(2.50)	Moore Middle School	Teacher
	Classroom Teacher	(0.50)	Deering High School	Teacher
	Teacher - Specials	(0.50)	Lincoln Middle School	Teacher
	Social Worker (Vacancy)	(0.10)	Longfellow	Teacher
	Ed Tech (Vacancy)	(0.15)	Reiche	Ed Tech
	Special Ed Exec. Admin Asst (Vacancy)	(1.00)	Special Education	Non-Bargaining
	Ed Tech - Library	(1.00)	East End	Ed Tech
	Ed Tech - Library	(0.40)	Longfellow	Ed Tech
	Ed Tech - Library	(1.00)	Lyseth	Ed Tech
	Ed Tech - Library	(0.60)	Presumpscot	Ed Tech
	Ed Tech - Library	(1.00)	Reiche	Ed Tech
	Ed Tech - Library	(1.00)	Rowe	Ed Tech
	Ed Tech - Library	(1.00)	Talbot	Ed Tech
		<b>(5.80)</b>		

**FY23 Proposed Staffing 1,233.60**

**FY22 Authorized Positions (Budget) 1,227.52**

**FTE Change 6.08**

**Portland Public Schools**

**FY23 Approved Education Budget**

**FY21, FY22, FY23 Comparative Staffing--Grant Funded**

June 14, 2022

	TITLE IA			TITLE IIA			TITLE IIIA			TITLE IVA			LOCAL ENTITLEMENT			ALL OTHER**			TOTALS		
	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23
Cliff Island Elementary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
East End Community	3.42	5.42	5.42	-	-	-	1.50	1.50	1.50	-	-	-	1.00	1.30	1.30	0.24	1.20	1.20	6.16	9.42	9.42
Longfellow Elementary	-	-	-	0.50	0.50	0.50	-	-	-	-	-	-	2.00	2.00	2.00	-	2.00	-	2.50	4.50	2.50
Lyseth Elementary	1.00	1.00	1.00	-	-	-	-	-	-	-	-	-	2.79	3.00	3.00	-	2.00	-	3.79	6.00	4.00
Ocean Avenue Elem.	1.70	1.90	1.90	0.50	0.50	0.50	0.50	0.50	0.50	-	-	-	3.50	3.21	3.21	-	-	-	6.20	6.11	6.11
Peaks Island Elem.	-	-	-	-	-	-	-	-	-	-	-	-	0.50	0.50	0.50	-	0.80	-	0.50	1.30	0.50
Presumpscot Elem.	2.70	2.50	2.50	-	-	-	-	-	-	-	-	-	1.00	1.00	1.00	-	0.60	-	3.70	4.10	3.50
Reiche Elementary	3.35	3.90	3.90	-	-	-	1.00	1.00	1.00	-	-	-	1.20	0.20	0.20	-	2.00	2.00	5.55	7.10	7.10
Rowe Elementary	1.00	1.50	1.50	-	-	-	-	-	-	-	-	-	2.00	1.00	1.00	-	2.00	-	3.00	4.50	2.50
Talbot Elementary	5.80	5.00	5.00	-	-	-	0.50	0.50	0.50	-	-	-	2.71	4.71	4.71	-	6.22	1.00	9.01	16.43	11.21
Levey Day School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
St Brigid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
King Middle School	-	-	-	1.00	0.50	0.50	1.00	1.00	1.00	-	-	-	1.79	1.79	1.79	-	2.20	2.20	3.79	5.49	5.49
Lincoln Middle School	-	-	-	1.00	0.50	0.50	-	-	-	-	-	-	3.79	3.00	3.00	-	-	-	4.79	3.50	3.50
Moore Middle School	-	-	-	1.00	0.50	0.50	-	-	-	-	-	-	2.57	2.57	2.57	-	-	-	3.57	3.07	3.07
Casco Bay High	-	-	-	-	-	-	-	-	-	-	-	-	1.00	2.00	2.00	-	0.40	0.40	1.00	2.40	2.40
Deering High School	-	-	-	-	-	-	-	-	-	-	-	-	2.83	2.90	2.90	-	0.40	0.40	2.83	3.30	3.30
Portland High School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.20	0.20	-	4.20	0.20
PATHS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bayside Learning Ctr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Services	-	-	-	-	-	-	-	-	-	-	-	-	8.05	7.50	7.50	-	1.00	1.00	8.05	8.50	8.50
Communications Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.50	1.50	-	1.50	1.50
Superintendent Office***	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	4.00	-	4.00	4.00
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.50	-	-	20.50	-	-
Multilingual	0.50	-	-	-	-	-	-	0.25	0.25	-	0.60	0.60	-	-	-	1.40	2.00	2.00	1.90	2.85	2.85
Academics	0.90	1.11	1.11	-	-	-	-	-	-	0.90	0.40	0.40	-	-	-	1.10	3.25	1.25	2.90	4.76	2.76
Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adult Ed	0.30	0.30	0.30	-	-	-	-	-	-	-	-	-	-	-	-	9.68	14.37	14.37	9.98	14.67	14.67
Food Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00	2.00
<b>Total</b>	<b>20.67</b>	<b>22.63</b>	<b>22.63</b>	<b>4.00</b>	<b>2.50</b>	<b>2.50</b>	<b>4.50</b>	<b>4.75</b>	<b>4.75</b>	<b>0.90</b>	<b>1.00</b>	<b>1.00</b>	<b>36.73</b>	<b>36.68</b>	<b>36.68</b>	<b>32.92</b>	<b>52.14</b>	<b>33.52</b>	<b>99.72</b>	<b>119.70</b>	<b>101.08</b>
<b>Net Yr-Over-Yr Change</b>		<b>1.96</b>	<b>0.00</b>		<b>(1.50)</b>	<b>0.00</b>		<b>0.25</b>	<b>0.00</b>		<b>0.10</b>	<b>0.00</b>		<b>(0.05)</b>	<b>0.00</b>		<b>19.22</b>	<b>(18.62)</b>		<b>19.98</b>	<b>(18.62)</b>

\* FY21 includes 20.5 custodial FTEs shifted to CARES funding (shown in Facilities).

\*\*Mostly Adult Ed Local Grants & ESSERF3

\*\*\*Superintendent Office reflects FPPS Portland Empowered Staffing

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

Cost Center		Oct 2015 (FY16)	Oct 2016 (FY17)	Oct 2017 (FY18)	Oct 2018 (FY19)	Oct 2019 (FY20)	Oct 2020 (FY21)	Oct 2021 (FY22)	Oct 2022 Projection (FY23)
<b>ELEMENTARY SCHOOLS</b>									
010	Cliff Island	4	5	2	2	5	3	6	4
030	East End	405	400	416	384	419	423	432	415
040	Rowe	395	425	403	435	426	437	442	424
050	Longfellow	337	315	334	334	327	295	279	284
060	Lyseth	504	471	491	515	511	496	481	484
065	Ocean Ave	416	405	381	357	341	336	330	350
070	Peaks Island	40	38	37	39	40	33	38	40
080	Presumpscot	268	252	248	246	271	247	230	232
090	Reiche	427	434	437	436	446	394	411	432
100	Talbot	468	457	442	437	438	384	384	400
	PK exp								16
	<b>Total Elementary</b>	<b>3,264</b>	<b>3,202</b>	<b>3,191</b>	<b>3,185</b>	<b>3,224</b>	<b>3,048</b>	<b>3,033</b>	<b>3,081</b>
<b>MIDDLE SCHOOLS</b>									
110	King	517	517	519	497	476	479	458	471
120	Lincoln	485	499	513	528	502	467	457	441
130	Moore	480	501	444	453	486	484	514	497
	<b>Total Middle School</b>	<b>1,482</b>	<b>1,517</b>	<b>1,476</b>	<b>1,478</b>	<b>1,464</b>	<b>1,430</b>	<b>1,429</b>	<b>1,409</b>
<b>HIGH SCHOOLS</b>									
310	Portland	793	734	756	741	873	888	908	878
340	Deering	901	908	913	906	798	735	711	672
340	Casco Bay	389	378	386	385	389	394	391	389
	<b>Total High School</b>	<b>2,083</b>	<b>2,020</b>	<b>2,055</b>	<b>2,032</b>	<b>2,060</b>	<b>2,017</b>	<b>2,010</b>	<b>1,939</b>
<b>TOTAL SCHOOL ENROLLMENT</b>		<b>6,829</b>	<b>6,739</b>	<b>6,722</b>	<b>6,695</b>	<b>6,748</b>	<b>6,495</b>	<b>6,472</b>	<b>6,429</b>
	Change	-158	-90	-17	-27	53	-253	-23	-66
	Percent change	-2.3%	-1.3%	-0.3%	-0.4%	0.8%	-3.7%	-0.4%	-1.0%
	<b>Subsidy (EPS) counts</b>	<b>6,789</b>	<b>6,740</b>	<b>6,695</b>	<b>6,672</b>	<b>6,730</b>	<b>6,471</b>	<b>6,456</b>	<b>6,413</b>

**Notes:**

Counts reflect attending enrollment as certified by the Maine Department of Ed.

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

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

# Investment Narratives

<b>Investment Summary</b>	
<b>Investments - Superintendent Recommended</b>	<b>Net Budget Impact</b>
HS Equity Staffing Enhancement	-\$33,325
Elementary Librarian Restructure	\$10,727
Make It Happen Coordinator at CBHS	\$8,477
Curriculum and Assessment	\$320,760
Pre-K Expansion	\$36,610
LatinX Support at PATHS - Funded with CTE Reserves	\$0
RISE Ed Tech Position	\$44,833
PAE FTE Conversion from Temp Staff	\$30,317
Compensation Increase for FPPS Exec Dir	\$8,920
<b>Total Net Budget Impact of Investments</b>	<b>\$427,319</b>
<b>Investments - Finance Committee Recommended</b>	<b>Net Budget Impact</b>
1.0 FTE Social Worker - Rowe Elementary	\$66,650
.3 FTE Social Worker - Islands Elementary	\$19,995
.5 FTE ELL Teacher - Lyseth Elementary	\$33,325
.5 FTE ELL Teacher - Deering High	\$33,325
<b>Total Net Budget Impact of Investment Adds of 2.3 FTEs</b>	<b>\$153,295</b>
<b>TOTAL FINANCE COMMITTEE RECOMMENDED</b>	<b>\$580,614</b>

<b>Investment</b>	<b>Implement the High School Staffing Equity Enhancement</b>	
<b>Sponsor</b>	<b>Aaron Townsend, Assistant Superintendent of School Management</b>	
<b>FTE Additions</b>	<b>5.0 FTE Teachers at Deering 4.0 FTE Teachers at Portland High</b>	<b>\$599,850</b>
<b>Non-FTE Additions</b>		<b>\$0</b>
<b>Reduced Costs</b>	<b>5.5 FTE Teachers at Deering 4.0 FTE Teachers at Portland High</b>	<b>-\$633,175</b>
<b>Total Budget Impact</b>		<b>-\$33,325</b>

**Narrative:**

As part of the implementation of our staffing formulas across grade spans, we are proposing to implement the High School Staffing Equity Enhancement at Deering and Portland High Schools. Historically, there has not been a methodology that has determined how many teachers were funded and assigned for general education courses at the high school level. This year we have developed a base staffing formula that prescribed a reduction of teaching staff at Deering (5.5 FTE) and Portland High (4.0 FTE). However, this base staffing formula does not account for the different student needs that exist at the various schools. To address these additional needs, we are proposing the High School Staffing Equity Enhancement to provide additional staffing to be targeted at meeting these students' needs.

<b>Investment</b>	<b>Increase Elementary Librarians</b>	
<b>Sponsor</b>	<b>Aaron Townsend, Assistant Superintendent of School Management</b>	
<b>FTE Additions</b>	<b>4.2 FTE Librarians</b>	<b>\$279,929</b>
<b>Non-FTE Additions</b>		<b>\$0</b>
<b>Reduced Costs</b>	<b>6.0 FTE Library Ed Techs</b>	<b>-\$269,202</b>
<b>Total Budget Impact</b>		<b>\$10,727</b>

**Narrative:**

In alignment with the development of our district instructional vision, we propose to increase the number of certified librarians at our elementary schools to be able to support our content based literacy strategies. Previously, we had 3 FTE of certified librarians split across our 9 elementary schools with 7.1 FTE of Library Ed Techs to provide access to the libraries at other times. With this investment, we are able to increase the amount of time at every elementary school with certified librarians. East End, Lyseth, Ocean Ave, Reiche, Rowe, and Talbot will have a full time librarian. Longfellow and Presumpscot will share a librarian and a library ed tech. Peaks and Cliff Island will also see an increase in library support and will retain their library ed tech support.



<b>Investment</b>	<b>Make it Happen Site Coordinator (Casco Bay High School)</b>	
<b>Sponsor</b>	<b>Grace Valenzuela, Executive Director of Communications and Community Partnerships</b>	
<b>FTE Additions</b>	<b>.25 FTE Coordinator</b>	<b>\$8,477</b>
<b>Non-FTE Additions</b>		<b>\$0</b>
<b>Reduced Costs</b>		<b>\$0</b>
<b>Total Budget Impact</b>		<b>\$8,477</b>

**Narrative:**

Make It Happen! (MIH) is a college readiness program that helps multilingual students build competitive academic profiles for college admission and financial aid. MIH Site Coordinators help students take challenging classes, improve their standardized test scores, develop competitive college applications, and engage in leadership, community service, and professional development opportunities. To provide academic and language acquisition support, MIH! assigns English Language Learners in grades 9-12 with volunteer academic coaches. Together, volunteer academic coaches and MIH site coordinators meet with students regularly throughout the school year to provide homework support, reading and writing enrichment, math and science tutoring, and activities that promote critical thinking, goal setting, and organizational skills.

Casco Bay High School is the only high school in Portland Public Schools without a full time Make it Happen! Site Coordinator. The application of the equity staffing formula would have resulted in an increase (2 FTE) for Casco Bay. However, because of the school’s program structure, the formula was not adjusted other than the addition of this position.

<b>Investment</b>	<b>Curriculum and Assessment</b>	
<b>Sponsor</b>	<b>Melea Nalli, Assistant Superintendent of Teaching &amp; Learning and Jesse Robinson, Director of Curriculum, Assessment and Instruction</b>	
<b>FTE Additions</b>	<b>0.2 Wabanaki Studies Coordinator</b>	<b>\$20,652</b>
<b>Non-FTE Additions</b>	Curriculum & Assessment adds *Curriculum adds will be added to individual school budgets	<b>\$300,108</b>
<b>Reduced Costs</b>		<b>\$0</b>
<b>Total Budget Impact</b>		<b>\$320,760</b>

**Narrative:**

For the past few years, Fiona Hopper, Wabanaki Studies Coordinator and Social Studies Teacher Leader, has led a collaboration with Indigenous leaders and scholars from across the state to advise a large group of PK-12 educators representing all schools to develop a high quality Wabanaki Studies curriculum, which will be the first to be developed in the state of Maine. Next year, Ms. Hopper will be developing and delivering professional development for all PK-5 elementary teachers and leaders, as well as supporting the implementation of the 3rd grade Wabanaki Studies unit. Additionally, she will be supporting the development of the Local Black History curriculum, piloting Local Black History PD, and providing professional development for secondary teachers as it relates to the overall social studies curriculum for those grades. All of this amounts to a full-time job and so we are seeking to increase her 0.8 to a full 1.0 FTE.

In addition, we aim to sustain the implementation of the high quality curriculum materials we have adopted and scaled over the past several years. Specifically, we are adding funds to school allocations to ensure they can purchase the consumables and annual subscriptions needed to implement Illustrative Math, Lively Letters, TC Phonics, and Second Step.

We are also adding funds to the Academic budget to support the scale up of elementary science, to finalize Wabanaki Studies development, to work on the development of Local Black History, to support ELA curriculum adoption at middle school and ELA text purchases aligned to the equity audit results, and to support HS math (e.g. Pre-Calculus).

Finally, we are prioritizing the adoption of assessments aligned to the curriculum work already underway, specifically a foundational skills assessment and PK/K screener.

<b>Investment</b>	<b>Pre-Kindergarten Expansion (1 partner site classroom and social work support)</b>	
<b>Sponsor</b>	<b>Melea Nalli, Assistant Superintendent for Teaching &amp; Learning and Alissa Bourque, Director of Portland PreK</b>	
<b>FTE Additions</b>	<b>\$66,650 1 FTE PreK Teacher \$44,833 1 FTE PreK Ed Tech \$33,327 .5 FTE Social Worker</b>	<b>\$144,810</b>
<b>Non-FTE Additions</b>	<b>\$35,000 for 1 site \$12,000 for supplies</b>	<b>\$35,000 \$12,000</b>
<b>Reduced Costs</b>	<b>Projected revenue from State</b>	<b>-\$155,200</b>
<b>Total Budget Impact</b>		<b>\$36,610</b>

**Narrative:**

The goal will be to create a new Pre-Kindergarten classroom for 16 students at St. Elizabeths, a current community partner site that has an available classroom and is extremely interested in expanding its partnership with PPS PreK. After conducting a study of need in partnership with Starting Strong and the Data Innovation Project, we learned that the Reiche neighborhood has one of the largest unmet needs for providing universal access to high quality Pre-K right now. St. Elizabeth’s is located in this neighborhood and will provide more seats for families that have unmet needs right now. The cost to launch this new classroom includes the teacher, ed tech, Memorandum of Understanding with the partner site and curriculum materials costs (Note there is no added cost for transportation as there is room to add 4 students for this classroom. We have averaged 4 students per PreK class needing transportation. If we were to go over that number we would need to add an additional route, which would include a bus, driver, and aide.)

This investment includes adding a .5 social worker to be shared across partnership sites. The increased number of sites and lack of dedicated social work support has been a need identified over the course of the year. This year, a PPS social worker received a stipend to provide some support. The addition of this dedicated FTE responds to the increased number of students and the inadequacy of the previous arrangement.

Social work support is currently available to pre-kindergartners who attend classrooms housed in PPS elementary schools. As PPS continues to add pre-k classrooms, it has become apparent that sites not housed within a school have substantial needs related to

the following: case management, clinical services, consultation to educators, community outreach, and family support. This half-time position will allow the five pre-k classrooms housed in partner sites plus the PATHS pre-k classroom (a ratio of 1 social worker to 224

students) to have access to social work support. This will allow PPS to provide equitable services to all students, which is particularly important because students experiencing homelessness disproportionately attend community partner site classrooms. In addition, we expect to expand by an additional two classrooms next year, one of which is likely to be housed in a community partner site, so this will also allow us to prepare to meet the needs of the expanded Pre-K population.

Furthermore, by supporting students and families at their entry point into PPS with social work services, we can offset longer-term needs and preserve the capacity of our current elementary school social workers. The current stipend used to support this work will be reallocated to the 0.5 FTE.

Revenue from Maine Department of Education will contribute \$9,700 per student (16 total) in the classroom for an expected total of \$155,200, which will essentially cover the full cost of the program. Due to the timing of program reimbursement, the revenue may not be realized in FY23.

<b>Investment</b>	<b>LatinX Support at PATHS</b>	
<b>Sponsor</b>	<b>Aaron Townsend, Assistant Superintendent of School Management, and Kevin Stilphen, Director of Portland Arts and Technology High School</b>	
<b>FTE Additions</b>	<b>2.0 FTE Language Access Ed Techs</b>	<b>\$89,666</b>
	<b>1.0 FTE Teacher ELL Support</b>	<b>\$66,650</b>
	<b>.5 FTE Administrative Assistant</b>	<b>\$20,857</b>
<b>Non-FTE Additions</b>	<b>Use of Restricted Fund Balance - CTE</b>	<b>-\$177,173</b>
<b>Total Budget Impact</b>		<b>\$0</b>

**Narrative:**

Based on the increased enrollment of English Language Learner students at PATHS and our community engagement sessions with LatinX families this winter, these positions will support student access to the variety of CTE programs available at PATHS in line with the Lau Plan. These positions will be funded from CTE reserves.

<b>Investment</b>	<b>1.0 FTE ed tech for RISE (Reaching Independence through Support and Education Program)</b>	
<b>Sponsor</b>	<b>Melea Nalli, Assistant Superintendent of Teaching &amp; Learning and Jesse Applegate, Director of Student Support Services</b>	
<b>FTE Additions</b>	<b>1.0 FTE ed tech</b>	<b>\$44,833</b>
<b>Non-FTE Additions</b>		<b>\$0</b>
<b>Reduced Costs</b>		<b>\$0</b>
<b>Total Budget Impact</b>	<b>1.0 FTE ed tech</b>	<b>\$44,833</b>

**Narrative:**

Until recently, students in Maine were entitled to receive special education services until the end of the school year in which they turned 20. Students in PPS who remained in school until that age were those with the highest needs, and they continued to receive services in their specialized program until aging out.

In early 2021, the Maine DOE directed all districts to begin serving students until the age of 22, giving students up to almost two additional years of eligibility. It no longer made sense in this context to serve students who remained eligible at these older ages in their existing programs, where they could be 7-8 years older than their classmates. So for this current school year, PPS created the RISE (Reaching Independence through Support and Education) program to serve students beyond their 5th year of high school.

Because students in this age group have typically completed most of the academic work required to graduate, the RISE program is highly individualized, and focused on each student’s transition plan. Depending on their needs and interests, students might take classes at PATHS, engage in other work and community experience, and attend partner programs focused on transitional skills.

The students in RISE have high needs and often need support traveling out of the building to their learning experiences, making support staff crucial to the program’s success. Currently, RISE serves 5 students with one teacher and one ed tech, but we anticipate up to 7 additional students joining the program this year (the students in the program now will likely remain eligible for services). This creates a need for an additional 1.0 ed tech FTE, to ensure student access to their programming.

<b>Investment</b>	<b>Increase ESOL Teacher Capacity at PAE</b>	
<b>Sponsor</b>	<b>Aaron Townsend, Assistant Superintendent of School Management, and Anita St. Onge, Director of Portland Adult Education</b>	
<b>FTE Additions</b>	<b>1.0 FTE ESOL Teacher</b>	<b>\$66,650</b>
<b>Non-FTE Additions</b>		<b>\$0</b>
<b>Reduced Costs</b>	<b>Hourly Teacher Costs</b>	<b>-\$36,333</b>
<b>Total Budget Impact</b>		<b>\$30,317</b>

**Narrative:**

This position will increase the contracted teacher staffing for ESOL programming at PAE to be able to offer additional courses and reduce the demand on the waiting list. PAE will reallocate \$36,333 of hourly teacher costs to support this investment.

<b>Investment</b>	<b>Compensation Increase for FPPS Executive Director</b>	
<b>Sponsor</b>	<b>Xavier Botana, Superintendent</b>	
<b>FTE Additions</b>		<b>\$0</b>
<b>Non-FTE Additions</b>	<b>Salary increase</b>	<b>\$8,920</b>
<b>Total Budget Impact</b>		<b>\$8,920</b>
<b>Investment</b>	<b>Compensation Increase for FPPS Executive Director</b>	

**Narrative:**

Over the past three years, the Foundation for Portland Public Schools has grown significantly. With that growth, the complexity of the position of executive director has also increased.

The Executive Director for the Foundation for Portland Public Schools is currently compensated significantly below the mid-range for executive directors of similarly sized foundations. Compensation for this role was developed over 7 years ago for a much smaller and less impactful organization. This increase puts that position on par with the market and aligns it more equitably with others in a similar role.



<b>Investment</b>	<b>Additional Social Work at Rowe and Cliff/Peaks</b>	
<b>Sponsor</b>	<b>Melea Nalli, Assistant Superintendent for Teaching &amp; Learning and Chris Reiger, Director of Clinical and Behavioral Supports</b>	
<b>FTE Additions</b>	<b>\$66,650 1 FTE Social Work at Rowe</b>	<b>\$66,650</b>
	<b>\$19,995 .3 FTE Additional Social Work at Cliff/Peaks</b>	<b>\$19,995</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>\$86,645</b>

**Narrative:**

**Rowe Elementary School**

According to the National Association of School Social Workers, school social work services should be provided at a ratio of one school social worker to each school building serving up to 250 general education students, or a ratio of 1:250 students. When a school social worker is providing services to students with intensive needs, a lower ratio, such as 1:50, is suggested. Rowe’s current ratio is 1:416, the highest among Portland Public Schools.

**Cliff/Peaks Elementary Schools:**

Funding the previously temporary .3 FTE through the local budget would allow the social worker to continue to meet the current IEP needs of Cliff Island School’s students (.1 FTE). The remaining .2 FTE would secure a second day of service provision at Peaks Island School. Furthermore, the .2 FTE at Peaks Island School would allow the social worker to continue to support the development, implementation and evaluation of classroom- and school-wide supports and interventions.

<b>Investment</b>	<b>EL Teachers</b>	
<b>Sponsor</b>	<b>Melea Nalli, Assistant Superintendent for Teaching &amp; Learning and Carlos Gómez, Director of Language Development</b>	
<b>FTE Additions</b>	.5 FTE ELL Tchr Lyseth \$33,325 .5 FTE ELL Tchr DHS \$33,325	<b>\$66,650</b>
<b>Non-FTE Additions</b>		
<b>Reduced Costs</b>		
<b>Total Budget Impact</b>		<b>\$66,650</b>

**Narrative:**

This investment will bring both of these schools within the district ratios for their grade spans. The additional positions will allow us to meet the requirements of our Lau Plan for direct English instruction and collaboration among EL teachers and general educators.

# Addendum

## Staffing Formula Implementation Summary Chart

	FY22 Actual Local		FY23 Proposed Local		Difference	
School	Classroom	Specials/RA/ WL	Classroom	Specials/RA/ WL	Classroom	Specials/RA/ WL
Cliff Island	1	0.1	1	0.2	0	0.1
ACR	24	2.6	23	2.8	-1	0.2
EECS	23	2.4	21	2.6	-2	0.2
LNG	18	2.1	16	2	-2	-0.1
LYS	26	3	26	3	0	0
OAE	19	2.8	18	2.6	-1	-0.2
Peaks	3	0.5	3	0.4	0	-0.1
PRS	15	1.8	14	1.8	-1	0
RCH	24	2.4	23	2.4	-1	0
TAL	23	3	23	3	0	0
BDT (K8)		0.5		0.4		-0.1
KMS	24	10.5	24	10.5	0	0
LMS	24	10.5	24	10	0	-0.5
MMS	26	10.5	24	11	-2	0.5
CBHS*	21.31		21.31		0	
DHS	41.5		36		-5.5	
PHS	51		47		-4	
<b>Totals</b>	<b>363.81</b>	<b>52.7</b>	<b>344.31</b>	<b>52.7</b>	<b>-19.5</b>	<b>0</b>

### Staffing Formulas by Grade Span

#### Elementary General Ed Classrooms

##### Staffing Formula:

*Grade Level Enrollment ÷ class size max = # of FTE per grade level (rounded to nearest whole FTE)*

##### Class Size Assumptions

- Pre-K: 16 students
- K: 20 students
- Grades 1-3: 22 students
- Grades 4-5: 25 students

#### Elementary Related Arts

## Staffing Formula

$(\text{Total Number of Classrooms} \times 3 \text{ Specials per week}) \div (5 \text{ sections per day} \times 5 \text{ days per week}) = \text{Minimum \# of Specials FTE (rounded up to the nearest .2 FTE)}$

## Base Specials Staffing Assumptions (Art/Music/PE)

- Total # of Classrooms includes Pre-K, District Programs
- 1 of each special per week (3 specials/week total)
- Specials teachers teach 5 sections per day

## Middle School Core Content Classrooms

### Staffing Formula

$\text{Core Content FTE} = 4 \text{ FTE per team (Math, ELA, Social Studies, Science); up to 100 students per team}$

## Class Size Assumptions

- 25 students/class maximum

## Middle School Related Arts Staffing

### Staffing Formula

$[(\text{Total Enrollment} \times \# \text{ of sections per day}) \div \text{class size avg}] \div \# \text{ of sections per teacher} = \text{Minimum Required FTE}$

## Schedule Assumptions

- 2 sections per day for students
- 25 students class size average
- 4 sections per day per teacher

## High School Base Staffing

### Staffing Methodology

$[(\text{Total Enrollment} \times \text{Classes per Student}) \div \text{Class Size Avg}] \div \text{Sections per Teacher} = \text{Minimum Required FTE}$

## Schedule Assumptions

- 25 students/class average
- Classes per student:
  - DHS/PHS=8
  - CBHS=6
- Sections per teacher
  - DHS/PHS=6
  - CBHS=4

## High School Equity Staffing Enhancement

### Enrollment Enhancement

$(1.2 \times \text{Projected Unduplicated Count}) + \text{Projected Non-Identified Count} = \text{Adjusted Enrollment}$

## **Unduplicated Student Count**

- % of students who qualify as ED, SPED, or ELL



## Portland Public Schools FY2023 Budget Timeline

*All meetings will be conducted remotely and on-site (hybrid), with zoom links accessible via [BoardDocs](#) unless otherwise noted.*

Monday, March 7, 2022	Public Forum on the FY23 School Budget
Tuesday, March 15, 2022	School Board Meeting Superintendent Presents Recommended FY23 Budget <i>6:00 PM</i>
Thursday, March 17, 2022	School Finance Committee Budget Review <i>6:00 PM</i>
Monday, March 21, 2022	School Finance Committee Budget Review & Public Hearing <i>6:00 PM</i>
Thursday, March 24, 2022	Joint City & School Finance Committee Meeting & Budget Review <i>5:00 PM</i>  School Finance Committee Budget Review Vote to Recommend to School Board <i>6:00 PM (or immediately following Joint City and School Finance Committee Review)</i>
Tuesday, March 29, 2022	School Board 1 <sup>st</sup> Reading of Recommended FY23 Budget and Public Hearing; <i>*School Board Budget Workshop to follow (Special Meeting)</i> <i>6:00 PM</i>
Tuesday, April 5th, 2022	School Board Vote to Recommend FY23 School Budget to City Council (Special Meeting) <i>6:00 PM</i>

Monday, April 11, 2022	School Board Presents Recommended FY23 Budget to City Council <i>Public Comment accepted</i> Order Receiving & Referring School Board Budget to City Finance Committee for Review and Setting a Public Hearing Thereon Time/location <i>TBD</i>
Thursday, April 14, 2022	Joint City & School Finance Committee Meeting & Budget Review <i>*School Finance Committee Meeting to follow (if necessary)</i> <i>5:00 PM</i>
Thursday, April 28, 2022	City Finance Committee Review of Referred School Board Budget and Vote to Recommend to City Council <i>Time TBD</i>
Friday, April 29, 2022	School FY23 Budget Orders are due to City
Monday, May 2, 2022	City Council 1 <sup>st</sup> Reading of FY23 Budget & Public Comment <i>Time TBD</i>
Monday, May 16, 2022	City Council 2 <sup>nd</sup> Reading of FY23 Budget & Public Comment Final Vote on School Budget for Referendum <i>Time TBD</i> <i>Internal note: School joined as member of public</i>
Tuesday, June 14, 2022	Public Referendum on FY23 School Budget

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**B: BUDGET CALENDAR**

Charter Parameters:

- Superintendent’s presentation must be no later than March 16 (3.5 months before end of fiscal year)
- Two joint meetings must occur within 30 days of the presentation
- Submission to Council must be no later than April 26 (last Monday in April)



- Budget Validation Referendum (BVR) needs to be 10 to 30 days following Council approval (need 10 days to post specimen BVR)
- Council meets 1st & 3rd Mondays (not school vacation week)
- Council Finance Committee typically meets on the 2nd and 4th Thursday of each month.

## 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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 1,288,112	\$ 1,392,979	\$ 1,392,979	\$ 1,392,979
Benefits	264,172	285,690	285,690	285,690
Contracted Services	318,508	500,982	500,982	500,982
Supplies	329,322	381,257	381,257	225,982
Other Costs	14,740	14,740	14,740	14,740
	<b>\$ 2,214,854</b>	<b>\$ 2,575,648</b>	<b>\$ 2,575,648</b>	<b>\$ 2,420,373</b>

*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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 1,771,979	\$ 1,779,669	\$ 1,779,669	\$ 1,779,669
Benefits	381,142	429,791	429,791	429,791
Contracted Services	285,732	275,158	275,158	275,158
Supplies	132,899	148,820	148,820	148,820
Other Costs	4,000	4,500	4,500	4,500
	<b>\$ 2,575,752</b>	<b>\$ 2,637,938</b>	<b>\$ 2,637,938</b>	<b>\$ 2,637,938</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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 290,469	\$ 312,047	\$ 312,047	\$ 312,047
Benefits	74,517	75,345	75,345	75,345
Contracted Services	10,925	12,100	12,100	12,100
Supplies	11,845	15,500	15,500	15,500
Other Costs	1,200	1,200	1,200	1,200
	<b>\$ 388,956</b>	<b>\$ 416,192</b>	<b>\$ 416,192</b>	<b>\$ 416,192</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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 65,017	\$ 66,137	\$ 66,137	\$ 66,137
Benefits	76,643	76,743	76,743	76,743
Contracted Services	135,663	138,303	138,303	138,303
Supplies	16,267	16,267	16,267	16,267
Other Costs	110,222	110,222	110,222	110,222
	<b>\$ 403,812</b>	<b>\$ 407,672</b>	<b>\$ 407,672</b>	<b>\$ 407,672</b>

*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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 296,651	\$ 211,463	\$ 211,463	\$ 211,463
Benefits	92,086	55,938	55,938	55,938
Contracted Services	11,000	10,104	10,104	10,959
Supplies	11,800	16,400	16,400	19,819
Other Costs	6,200	8,700	8,700	8,700
	<b>\$ 417,737</b>	<b>\$ 302,605</b>	<b>\$ 302,605</b>	<b>\$ 306,879</b>

*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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 2,749,469	\$ 2,830,977	\$ 2,830,977	\$ 2,830,977
Benefits	685,808	744,817	744,817	744,817
Contracted Services	63,425	76,695	76,695	76,695
Supplies	109,417	108,362	108,362	108,362
Other Costs	29,800	27,500	27,500	27,500
	<b>\$ 3,637,919</b>	<b>\$ 3,788,351</b>	<b>\$ 3,788,351</b>	<b>\$ 3,788,351</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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 104,684	\$ 103,942	\$ 103,942	\$ 103,942
Benefits	25,009	25,361	25,361	25,361
Contracted Services	6,296	6,439	6,439	6,496
Supplies	4,958	4,270	4,270	4,300
Other Costs	-	342	342	342
	<b>\$ 140,947</b>	<b>\$ 140,354</b>	<b>\$ 140,354</b>	<b>\$ 140,441</b>

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



## Communications

Communications works to inform the community of news events related to Portland Public Schools, through web, media, and televised methods. PPS partners with Community Television Network, Channel 3 to broadcast to the Portland Community on a regular basis. All Board of Education meetings are live stream broadcast for ease of public viewing.

	<b>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 213,449	\$ 229,048	\$ 229,048	\$ 229,048
Benefits	38,197	40,871	40,871	40,871
Contracted Services	40,160	40,160	40,160	40,160
Supplies	4,000	4,000	4,000	4,000
Other Costs	1,250	1,250	1,250	1,250
	<u>\$ 297,056</u>	<u>\$ 315,329</u>	<u>\$ 315,329</u>	<u>\$ 315,329</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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 7,466,269	\$ 7,640,810	\$ 7,665,277	\$ 7,665,277
Benefits	2,115,475	2,224,702	2,233,561	2,233,561
Contracted Services	402,335	507,591	507,591	507,591
Supplies	373,477	395,888	395,888	395,888
Other Costs	123,190	78,304	78,304	78,304
	<b>\$ 10,480,746</b>	<b>\$ 10,847,295</b>	<b>\$ 10,880,621</b>	<b>\$ 10,880,621</b>

*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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 3,795,735	\$ 4,129,355	\$ 4,129,355	\$ 4,129,355
Benefits	1,181,131	1,300,726	1,300,726	1,300,726
Contracted Services	104,474	79,949	79,949	87,929
Supplies	197,227	201,875	201,875	210,772
Other Costs	10,245	6,655	6,655	6,655
	<b>\$ 5,288,812</b>	<b>\$ 5,718,560</b>	<b>\$ 5,718,560</b>	<b>\$ 5,735,437</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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 737,579	\$ 794,252	\$ 794,252	\$ 794,252
Benefits	219,014	227,909	227,909	227,909
Contracted Services	2,339,743	2,560,076	2,560,076	2,560,076
Supplies	379,758	335,105	335,105	335,105
Other Costs	12,050	33,100	33,100	33,100
Debt Service	2,199,237	1,989,139	1,989,139	1,989,139
	<b>\$ 5,887,381</b>	<b>\$ 5,939,581</b>	<b>\$ 5,939,581</b>	<b>\$ 5,939,581</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 polices 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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 672,691	\$ 736,912	\$ 736,912	\$ 736,912
Benefits	198,811	194,725	194,725	194,725
Contracted Services	302,921	502,921	502,921	502,921
Supplies	82,155	20,005	20,005	20,005
Other Costs	3,397	2,548	2,548	2,548
Debt Service	6,041,774	6,008,608	6,008,608	6,008,608
	<b>\$ 7,301,749</b>	<b>\$ 7,465,719</b>	<b>\$ 7,465,719</b>	<b>\$ 7,465,719</b>

*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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 1,428,859	\$ 1,470,493	\$ 1,470,493	\$ 1,470,493
Benefits	509,221	497,024	497,024	497,024
Contracted Services	95,156	105,552	105,552	105,552
Supplies	1,777,870	1,940,036	1,940,036	1,940,036
Other Costs	12,025	12,025	12,025	12,025
	<b>\$ 3,823,131</b>	<b>\$ 4,025,130</b>	<b>\$ 4,025,130</b>	<b>\$ 4,025,130</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 FY2023 the amount is approximately \$600,000.

	<b>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 704,636	\$ 772,147	\$ 772,147	\$ 772,147
Benefits	1,037,096	1,041,308	1,041,308	1,041,308 *
Contracted Services	148,800	280,003	280,003	280,003
Supplies	115,764	40,000	40,000	40,000
Other Costs	24,950	25,000	25,000	25,000
	<b>\$ 2,031,246</b>	<b>\$ 2,158,458</b>	<b>\$ 2,158,458</b>	<b>\$ 2,158,458</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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 832,040	\$ 920,680	\$ 920,680	\$ 920,680
Benefits	241,554	301,829	301,829	301,829
Contracted Services	302,615	596,729	596,729	596,729
Supplies	314,164	148,455	148,455	148,455
Other Costs	123,150	150	150	150
Debt Service	8,558	5,958	5,958	5,958
	<b>\$ 1,822,081</b>	<b>\$ 1,973,801</b>	<b>\$ 1,973,801</b>	<b>\$ 1,973,801</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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 4,936,872	\$ 5,047,031	\$ 5,047,031	\$ 5,047,031
Benefits	1,352,093	1,363,940	1,363,940	1,363,940
Contracted Services	110,050	130,092	130,092	139,041
Supplies	195,364	201,665	201,665	207,125
Other Costs	32,606	31,628	31,628	31,628
	<b>\$ 6,626,985</b>	<b>\$ 6,774,356</b>	<b>\$ 6,774,356</b>	<b>\$ 6,788,765</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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 4,643,459	\$ 4,873,945	\$ 4,873,945	\$ 4,873,945
Benefits	1,344,877	1,437,974	1,437,974	1,437,974
Contracted Services	102,224	131,791	131,791	140,987
Supplies	194,632	192,025	192,025	197,615
Other Costs	26,942	26,950	26,950	26,950
	<b>\$ 6,312,134</b>	<b>\$ 6,662,685</b>	<b>\$ 6,662,685</b>	<b>\$ 6,677,471</b>

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

## Longfellow School

Longfellow Elementary School was built in 1951, serving as the first Deering High School. It is one of four schools targeted for renovation under the 4 Schools Plan for Buildings for our Future, and the renovations began during FY22.

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

	<b>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 2,530,434	\$ 2,356,320	\$ 2,356,320	\$ 2,356,320
Benefits	724,537	670,781	670,781	670,781
Contracted Services	29,555	32,231	32,231	37,570
Supplies	90,922	90,751	90,751	95,600
Other Costs	3,450	4,077	4,077	4,077
Debt Service	-	316,667	316,667	316,667
	<b>\$ 3,378,898</b>	<b>\$ 3,470,827</b>	<b>\$ 3,470,827</b>	<b>\$ 3,481,015</b>

*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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 3,637,179	\$ 4,087,059	\$ 4,111,526	\$ 4,111,526
Benefits	1,041,733	1,152,777	1,161,636	1,161,636
Contracted Services	35,819	49,050	49,050	58,550
Supplies	170,226	155,753	155,753	161,749
Other Costs	19,941	13,651	13,651	13,651
Debt Service	1,284,121	1,246,367	1,246,367	1,246,367
	<u>\$ 6,189,019</u>	<u>\$ 6,704,657</u>	<u>\$ 6,737,983</u>	<u>\$ 6,753,479</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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 5,382,312	\$ 5,704,515	\$ 5,704,515	\$ 5,704,515
Benefits	1,554,099	1,661,461	1,661,461	1,661,461
Contracted Services	115,864	130,223	130,223	139,666
Supplies	229,750	231,475	231,475	237,195
Other Costs	51,496	52,830	52,830	52,830
	<b>\$ 7,333,521</b>	<b>\$ 7,780,504</b>	<b>\$ 7,780,504</b>	<b>\$ 7,795,667</b>

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

## Multi-Lingual Center

Portland Public Schools' Multilingual & Multicultural Center provides support for multilingual students and families through registration assistance for new students, language access for families who need translation/ interpretation and cultural brokering services, parent orientation sessions for new arrivals to the United States and recent arrivals to Portland, parent workshop sessions, and Make It Happen - a college readiness program for multilingual students.

	<b>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 1,934,533	\$ 1,331,707	\$ 1,331,707	\$ 1,331,707
Benefits	629,350	397,791	397,791	397,791
Contracted Services	125,466	179,302	179,302	179,302
Supplies	23,500	28,500	28,500	28,500
Other Costs	24,000	22,000	22,000	22,000
	<b>\$ 2,736,849</b>	<b>\$ 1,959,300</b>	<b>\$ 1,959,300</b>	<b>\$ 1,959,300</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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 3,796,599	\$ 3,976,003	\$ 3,976,003	\$ 3,976,003
Benefits	1,184,894	1,249,335	1,249,335	1,249,335
Contracted Services	81,537	71,649	71,649	77,919
Supplies	140,849	141,284	141,284	146,461
Other Costs	14,593	13,700	13,700	13,700
	<b>\$ 5,218,472</b>	<b>\$ 5,451,971</b>	<b>\$ 5,451,971</b>	<b>\$ 5,463,418</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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 675,799	\$ 684,581	\$ 699,261	\$ 699,261
Benefits	175,187	186,495	191,811	191,811
Contracted Services	55,912	57,142	57,142	57,845
Supplies	56,641	57,241	57,241	57,661
Other Costs	2,071	2,094	2,094	2,094
	<b>\$ 965,610</b>	<b>\$ 987,553</b>	<b>\$ 1,007,549</b>	<b>\$ 1,008,672</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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 2,164,174	\$ 2,449,634	\$ 2,449,634	\$ 2,449,634
Benefits	623,642	690,128	690,128	690,128
Contracted Services	102,609	112,827	112,827	112,827
Supplies	330,870	342,165	342,165	342,165
Other Costs	3,500	4,000	4,000	4,000
	<b>\$ 3,224,795</b>	<b>\$ 3,598,754</b>	<b>\$ 3,598,754</b>	<b>\$ 3,598,754</b>

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## 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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 7,005,386	\$ 7,632,605	\$ 7,632,605	\$ 7,632,605
Benefits	1,900,249	2,104,596	2,104,596	2,104,596
Contracted Services	520,474	571,660	571,660	571,660
Supplies	458,521	477,578	477,578	477,578
Other Costs	88,889	88,961	88,961	88,961
	<b>\$ 9,973,519</b>	<b>\$ 10,875,400</b>	<b>\$ 10,875,400</b>	<b>\$ 10,875,400</b>

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## Presumpscot School

Presumpscot Elementary School was built in 1962 and houses about 250 students not including Pre-Kindergarten. Presumpscot is overcrowded and has several classes in mobile units on site. The school is one of four schools targeted for renovation under the 4 Schools Plan for Buildings for our Future, and the renovations began during FY22.

	<b>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 2,352,354	\$ 2,359,074	\$ 2,359,074	\$ 2,359,074
Benefits	675,348	713,289	713,289	713,289
Contracted Services	53,173	60,757	60,757	63,797
Supplies	84,776	76,528	76,528	80,407
Other Costs	3,523	3,424	3,424	3,424
Debt Service	-	316,667	316,667	316,667
	<b>\$ 3,169,174</b>	<b>\$ 3,529,739</b>	<b>\$ 3,529,739</b>	<b>\$ 3,536,658</b>

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## 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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 3,656,957	\$ 3,825,331	\$ 3,825,331	\$ 3,825,331
Benefits	1,111,030	1,112,163	1,112,163	1,112,163
Contracted Services	211,555	247,643	247,643	254,939
Supplies	218,477	221,301	221,301	228,901
Other Costs	5,453	4,500	4,500	4,500
Debt Service	-	316,666	316,666	316,666
	<b>\$ 5,203,472</b>	<b>\$ 5,727,604</b>	<b>\$ 5,727,604</b>	<b>\$ 5,742,500</b>

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**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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 3,779,661	\$ 3,975,080	\$ 4,024,011	\$ 4,024,011
Benefits	1,162,154	1,240,073	1,257,789	1,257,789
Contracted Services	63,912	65,233	65,233	72,681
Supplies	141,371	145,339	145,339	153,801
Other Costs	7,038	7,246	7,246	7,246
	<b>\$ 5,154,136</b>	<b>\$ 5,432,971</b>	<b>\$ 5,499,618</b>	<b>\$ 5,515,528</b>

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## 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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 1,145,577	\$ 1,270,411	\$ 1,270,411	\$ 1,270,411
Benefits	281,129	295,912	295,912	295,912
Contracted Services	1,233,675	1,447,221	1,447,221	1,447,221
Supplies	9,900	13,000	13,000	13,000
Other Costs	75,452	30,650	30,650	30,650
	<b>\$ 2,745,733</b>	<b>\$ 3,057,194</b>	<b>\$ 3,057,194</b>	<b>\$ 3,057,194</b>

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## 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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 294,673	\$ 320,107	\$ 320,107	\$ 320,107
Benefits	90,172	91,204	91,204	91,204
Contracted Services	199,794	199,794	199,794	199,794
Supplies	29,100	19,100	19,100	19,100
Other Costs	19,600	29,600	29,600	29,600
	<b>\$ 633,339</b>	<b>\$ 659,805</b>	<b>\$ 659,805</b>	<b>\$ 659,805</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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 4,516,421	\$ 4,844,743	\$ 4,844,743	\$ 4,844,743
Benefits	1,417,152	1,466,091	1,466,091	1,466,091
Contracted Services	169,941	154,733	154,733	161,725
Supplies	342,232	340,679	340,679	347,387
Other Costs	20,945	11,970	11,970	11,970
	<u>\$ 6,466,691</u>	<u>\$ 6,818,216</u>	<u>\$ 6,818,216</u>	<u>\$ 6,831,916</u>

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## 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>FY22 Amended</b>	<b>FY23 Supt Rec. March 15</b>	<b>FY23 Finance Comm March 24</b>	<b>FY23 Approved June 14</b>
Wages	\$ 1,977,175	\$ 2,104,890	\$ 2,104,890	\$ 2,104,890
Benefits	778,859	824,616	824,616	824,616
Contracted Services	945,823	1,125,118	1,125,118	1,125,118
Supplies	140,316	142,400	142,400	142,400
Other Costs	350	350	350	350
Debt Service	21,388	20,733	20,733	20,733
	<b>\$ 3,863,911</b>	<b>\$ 4,218,107</b>	<b>\$ 4,218,107</b>	<b>\$ 4,218,107</b>

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