

# PORTLAND PUBLIC SCHOOLS

prepared & empowered



**STRENGTHENING**  
ACADEMICS, BEHAVIORAL  
HEALTH & OPERATIONAL SYSTEMS

**FY2024 Approved Education Budget**

**June 13, 2023**

**Portland Public Schools  
FY2024 Approved Education Budget**

**June 13, 2023**

**Table of Contents**

<b>Item</b>	<b>Page Number</b>
Summary Revenue Budget.....	1
Detail Revenue Budget.....	2
Summary Expenditure Budget.....	4
Detail Expenditure Budget.....	5
Expenditures by State Budget Categories.....	8
Cost Center Summary – Expenditure.....	9
Tax Rate Computation.....	10
Comparative Tax Levy Summary.....	11
FY23 to FY24 Comparative Staffing – Locally-Funded.....	12
FY23 Staffing Changes – Locally-Funded.....	13
FY24 Staffing Changes – Locally-Funded.....	14
Certified October 1 <sup>st</sup> Attending Enrollment.....	15
Cost Center Detail - Expenditure:	
Academics.....	16
Adult Education.....	17
Assistant Superintendent.....	18
Board of Education.....	19
Breathe Program.....	20
Casco Bay High School.....	21
Cliff Island School.....	22
Communications.....	23
Deering High School.....	24
East End School.....	25
Executive Admin/Operations.....	26
Facilities.....	27
Finance & Debt Service.....	28
Food Services.....	29
Human Resources/Diversity, Equity & Belonging.....	30
Information Technology (IT).....	31
King Middle School.....	32
Lincoln Middle School.....	33
Longfellow School.....	34
Lyseth School.....	35
Moore Middle School.....	36
MultiLingual Center.....	37
Ocean Avenue School.....	38
Peaks Island School.....	39
Portland Arts & Technology High School (PATHS).....	40
Portland High School.....	41
Presumpscot School.....	42
Reiche School.....	43
Rowe School.....	44
Student Support Services.....	45
Superintendent.....	46
Talbot School.....	47
Transportation.....	48
Budget Timeline.....	49
Investment Narratives.....	51
Appendix.....	61



# PORTLAND PUBLIC SCHOOLS

prepared & empowered

## **Vision**

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

## **Mission**

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

## **Goals**

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

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

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

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



## Portland Board of Public Education

**Sarah Lentz**  
School Board Chair  
At-Large  
(2025)

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

**Sarah Brydon**  
District 5  
(2023)

**Emily Figdor**  
District 2  
(2024)

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

**Julianne Opperman**  
District 3  
(2025)

**Benjamin Grant**  
At-Large  
(2025)

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

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

Portland Public Schools  
 FY2024 Summary Revenue Budget  
 General, Adult Ed, and Food Services Funds  
 Approved Education Budget  
 June 13, 2023

	FY22 Actual	FY23 Approved	FY24 Supt Rev. Apr 3	FY24 Finance Comm Apr 3	FY24 Board Apr 11	FY24 Approved June 13	\$ +/- v FY23	% +/- v FY23
<b>Local Revenue (non-tax)</b>								
General	\$ 747,273	\$ 368,000	\$ 478,000	\$ 478,000	\$ 478,000	\$ 478,000		
Adult Ed	151,636	142,811	124,000	124,000	124,000	124,000		
Food Services	97,376	75,000	51,500	51,500	51,500	51,500		
<b>Total Local Revenue</b>	<b>996,285</b>	<b>585,811</b>	<b>653,500</b>	<b>653,500</b>	<b>653,500</b>	<b>653,500</b>	<b>\$ 67,689</b>	<b>11.6%</b>
<b>State Revenue</b>								
EPS	21,137,463	19,409,181	20,010,394	20,010,394	20,010,394	20,010,394		
Debt Service Reimb	3,364,840	2,108,369	3,214,721	3,214,721	3,214,721	3,214,721		
Other	316,487	249,947	276,447	276,447	276,447	276,447		
Adult Ed	592,998	605,916	651,373	651,373	651,373	651,373		
Food Services	44,323	1,311,576	1,297,473	1,297,473	1,297,473	1,297,473		
<b>Total State Revenue</b>	<b>25,456,111</b>	<b>23,684,989</b>	<b>25,450,408</b>	<b>25,450,408</b>	<b>25,450,408</b>	<b>25,450,408</b>	<b>1,765,419</b>	<b>7.5%</b>
<b>Federal Revenue</b>								
General	341,688	259,730	254,730	254,730	254,730	254,730		
Food Services	4,223,178	2,508,976	2,701,418	2,701,418	2,701,418	2,701,418		
<b>Total Federal Revenue</b>	<b>4,564,866</b>	<b>2,768,706</b>	<b>2,956,148</b>	<b>2,956,148</b>	<b>2,956,148</b>	<b>2,956,148</b>	<b>187,442</b>	<b>6.8%</b>
<b>Total Non-tax Revenue</b>	<b>\$ 31,017,261</b>	<b>\$ 27,039,506</b>	<b>\$ 29,060,056</b>	<b>\$ 29,060,056</b>	<b>\$ 29,060,056</b>	<b>\$ 29,060,056</b>	<b>\$ 2,020,550</b>	<b>7.5%</b>
<b>Use of Fund Balance</b>								
General	-	2,035,390	3,614,861	3,614,861	3,614,861	3,614,861		
Food Services	-	125,000	250,000	250,000	250,000	250,000		
Adult Education	-	20,000	35,418	35,418	35,418	35,418		
	-	2,180,390	3,900,279	3,900,279	3,900,279	3,900,279		
<b>Property Taxes</b>								
General Education	97,113,615	101,977,282	108,921,496	108,991,496	108,928,268	108,928,268		
Adult Education	1,783,513	1,869,211	1,928,512	1,928,512	1,921,740	1,921,740		
Food Services	186,123	4,578	-	-	-	-		
<b>Total Property Tax</b>	<b>99,083,251</b>	<b>103,851,071</b>	<b>110,850,008</b>	<b>110,920,008</b>	<b>110,850,008</b>	<b>110,850,008</b>	<b>6,998,937</b>	<b>6.7%</b>
<b>Total Revenue</b>	<b>\$ 130,100,512</b>	<b>\$ 133,070,967</b>	<b>\$ 143,810,343</b>	<b>\$ 143,880,343</b>	<b>\$ 143,810,343</b>	<b>\$ 143,810,343</b>	<b>\$ 10,739,376</b>	<b>8.1%</b>

**Portland Public Schools  
FY2024 Detail Revenue Budget  
General, Adult Ed, and Food Services Funds  
Approved Education Budget  
June 13, 2023**

	<b>FY22 Actual</b>	<b>FY23 Approved</b>	<b>FY24 Supt Rev. Apr 3</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Board Apr 11</b>	<b>FY24 Approved June 13</b>	<b>\$ +/- v FY23</b>	<b>% +/- v FY23</b>
<b>GENERAL FUND</b>								
<i>LOCAL REVENUE</i>								
REQUIRED LOCAL SHARE (tax levy)	\$ 75,510,967	\$ 74,181,155	\$ 78,416,798	\$ 78,416,798	\$ 78,416,798	\$ 78,416,798	\$ 4,235,643	5.7%
LOCAL ONLY DEBT SERVICE (tax levy)	385,252	1,477,412	272,722	272,722	272,722	272,722	(1,204,690)	-81.5%
ADDITIONAL LOCAL FUNDS (tax levy)	21,217,396	26,318,715	30,231,976	30,301,976	30,238,748	30,238,748	3,920,033	14.9%
TUITION PUBLIC K-8	146,001	140,000	235,000	235,000	235,000	235,000	95,000	67.9%
TUITION PUBLIC 9-12	110,580	100,000	130,000	130,000	130,000	130,000	30,000	30.0%
TRANSPORT - OTHER ORG	46,470	90,000	50,000	50,000	50,000	50,000	(40,000)	-44.4%
INTEREST ON INVESTMENTS	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%
ADMISSIONS 9-12	612	15,000	-	-	-	-	(15,000)	-100.0%
BUILDING RENTALS	50,385	9,500	49,500	49,500	49,500	49,500	40,000	421.1%
DONATIONS/CONTRIBUTIONS	1,000	-	-	-	-	-	-	0.0%
MISC LOCAL REVENUE	68,197	10,000	10,000	10,000	10,000	10,000	-	0.0%
SPED REVENUE/OTHER LOC GOV	4,600	-	-	-	-	-	-	0.0%
REFUND PRIOR YR EXP	14,928	-	-	-	-	-	-	0.0%
MISC SALES & REFUNDS	203	500	500	500	500	500	-	0.0%
PROCEEDS FROM DISPOSAL OF PROPERTY	292,127	-	-	-	-	-	-	0.0%
PROCEEDS FROM DISPOSAL OF BUSES	9,170	-	-	-	-	-	-	0.0%
<b>TOTAL LOCAL</b>	<b>97,860,888</b>	<b>102,345,282</b>	<b>109,399,496</b>	<b>109,469,496</b>	<b>109,406,268</b>	<b>109,406,268</b>	<b>7,060,986</b>	<b>6.9%</b>
<i>STATE REVENUE</i>								
STATE SHARE EPS (State Subsidy)	21,137,463	19,409,181	20,010,394	20,010,394	20,010,394	20,010,394	601,213	3.1%
STATE REIMB. DEBT SERVICE	3,364,840	2,108,369	3,214,721	3,214,721	3,214,721	3,214,721	1,106,352	52.5%
STATE AGENCY CLIENT	250,428	196,047	226,047	226,047	226,047	226,047	30,000	15.3%
NAT'L BOARD - SALARY SUPLMNT	66,059	53,900	50,400	50,400	50,400	50,400	(3,500)	-6.5%
<b>TOTAL STATE</b>	<b>24,818,790</b>	<b>21,767,497</b>	<b>23,501,562</b>	<b>23,501,562</b>	<b>23,501,562</b>	<b>23,501,562</b>	<b>1,734,065</b>	<b>8.0%</b>
<i>FEDERAL REVENUE</i>								
MAINECARE MEDICAID REIMB	299,929	300,000	300,000	300,000	300,000	300,000	-	0.0%
SEED WITHHOLDING	-	(90,270)	(90,270)	(90,270)	(90,270)	(90,270)	-	0.0%
FEDERAL IMPACT AID	41,759	50,000	45,000	45,000	45,000	45,000	(5,000)	-10.0%
<b>TOTAL FEDERAL</b>	<b>341,688</b>	<b>259,730</b>	<b>254,730</b>	<b>254,730</b>	<b>254,730</b>	<b>254,730</b>	<b>(5,000)</b>	<b>-1.9%</b>
<b>TOTAL GENERAL FUND</b>	<b>123,021,366</b>	<b>124,372,509</b>	<b>133,155,788</b>	<b>133,225,788</b>	<b>133,162,560</b>	<b>133,162,560</b>	<b>8,790,051</b>	<b>7.1%</b>
USE OF FUND BALANCE	-	2,035,390	3,614,861	3,614,861	3,614,861	3,614,861	1,579,471	77.6%
<b>TOTAL GENERAL FUND REVENUE &amp; FUND BALANCE</b>	<b>\$ 123,021,366</b>	<b>\$ 126,407,899</b>	<b>\$ 136,770,649</b>	<b>\$ 136,840,649</b>	<b>\$ 136,777,421</b>	<b>\$ 136,777,421</b>	<b>\$ 10,369,522</b>	<b>8.2%</b>
<b>ADULT EDUCATION</b>								
<i>AE LOCAL REVENUE</i>								
LOCAL FUNDS (tax levy)	\$ 1,783,513	\$ 1,869,211	\$ 1,928,512	\$ 1,928,512	\$ 1,921,740	\$ 1,921,740	\$ 52,529	2.8%
TUITION-INDIV-ENRICHMT	85,089	67,811	60,000	60,000	60,000	60,000	(7,811)	-11.5%
TUITION-INDIV-VOC	44,038	55,000	60,000	60,000	60,000	60,000	5,000	9.1%
TUITION-OTHER-ACADEMIC	4,016	20,000	4,000	4,000	4,000	4,000	(16,000)	-80.0%
ADULT ED MISC REVENUE	200	-	-	-	-	-	-	0.0%
FUND TRANSFERS	18,293	-	-	-	-	-	-	0.0%
<b>TOTAL LOCAL</b>	<b>1,935,149</b>	<b>2,012,022</b>	<b>2,052,512</b>	<b>2,052,512</b>	<b>2,045,740</b>	<b>2,045,740</b>	<b>33,718</b>	<b>1.7%</b>
<i>AE STATE REVENUE</i>								
STATE SUBSIDY	592,998	605,916	651,373	651,373	651,373	651,373	45,457	7.5%
<b>TOTAL STATE</b>	<b>592,998</b>	<b>605,916</b>	<b>651,373</b>	<b>651,373</b>	<b>651,373</b>	<b>651,373</b>	<b>45,457</b>	<b>7.5%</b>
USE OF FUND BALANCE	-	20,000	35,418	35,418	35,418	35,418	15,418	77.1%
<b>TOTAL ADULT EDUCATION REVENUE</b>	<b>\$ 2,528,147</b>	<b>\$ 2,637,938</b>	<b>\$ 2,739,303</b>	<b>\$ 2,739,303</b>	<b>\$ 2,732,531</b>	<b>\$ 2,732,531</b>	<b>\$ 94,593</b>	<b>3.6%</b>

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	FY22 Actual	FY23 Approved	FY24 Supt Rev. Apr 3	FY24 Finance Comm Apr 3	FY24 Board Apr 11	FY24 Approved June 13	\$ +/- v FY23	% +/- v FY23
<b>FOOD SERVICE</b>								
<i>FS LOCAL REVENUE</i>								
LOCAL FUNDS (tax levy)	\$ 186,123	\$ 4,578	\$ -	\$ -	\$ -	\$ -	\$ (4,578)	-100.0%
DAILY SALES - LUNCH	1,789	-	-	-	-	-	-	0.0%
DAILY SALES NON REIM	80,698	56,000	37,500	37,500	37,500	37,500	(18,500)	-33.0%
SPECIAL FUNCTIONS	4,239	10,000	5,000	5,000	5,000	5,000	(5,000)	-50.0%
BUILDING RENTALS	6,000	6,000	6,000	6,000	6,000	6,000	-	0.0%
DONATIONS/CONTRIBUTIONS	2,107	-	-	-	-	-	-	0.0%
MISC SALES & REFUNDS/NUTRITION	2,544	3,000	3,000	3,000	3,000	3,000	-	0.0%
<b>TOTAL LOCAL</b>	<b>283,499</b>	<b>79,578</b>	<b>51,500</b>	<b>51,500</b>	<b>51,500</b>	<b>51,500</b>	<b>(28,078)</b>	<b>-35.3%</b>
<i>FS STATE REVENUE</i>								
STATE REIMBURSEMENT	36,680	1,306,576	936,369	936,369	936,369	936,369	(370,207)	-28.3%
LOCAL PRODUCE	7,643	5,000	5,500	5,500	5,500	5,500	500	10.0%
BREAKFAST REDUCED STATE	-	-	2,328	2,328	2,328	2,328	2,328	100.0%
BREAKFAST PAID STATE	-	-	353,276	353,276	353,276	353,276	353,276	100.0%
<b>TOTAL STATE</b>	<b>44,323</b>	<b>1,311,576</b>	<b>1,297,473</b>	<b>1,297,473</b>	<b>1,297,473</b>	<b>1,297,473</b>	<b>(14,103)</b>	<b>-1.1%</b>
<i>FS FEDERAL REVENUE</i>								
AFTER SCHL SNACK	3,688	1,095	1,179	1,179	1,179	1,179	84	7.7%
SUMMER FOOD PROG	144,335	139,155	129,919	129,919	129,919	129,919	(9,236)	-6.6%
PERFORMNC-BASED LUNCH	-	40,064	-	-	-	-	(40,064)	-100.0%
REIMB LUNCH - REGULAR	-	211,769	275,538	275,538	275,538	275,538	63,769	30.1%
REIMB LUNCH - REDUCED	-	28,028	-	-	-	-	(28,028)	-100.0%
REIMB LUNCH - FREE	2,372,018	948,432	1,149,141	1,149,141	1,149,141	1,149,141	200,709	21.2%
REIMB BREAKFAST	1,141,202	716,425	685,103	685,103	685,103	685,103	(31,322)	-4.4%
PAYMTS IN LIEU OF COMM	217,959	227,508	252,088	252,088	252,088	252,088	24,580	10.8%
FRESH FRUITS AND VEGGIES	81,090	76,500	73,450	73,450	73,450	73,450	(3,050)	-4.0%
CHILD/ADULT CARE FOOD PRGM	147,933	120,000	135,000	135,000	135,000	135,000	15,000	12.5%
SUPPLY CHAIN ASSISTANCE FUNDS	114,953	-	-	-	-	-	-	0.0%
<b>TOTAL FEDERAL</b>	<b>4,223,178</b>	<b>2,508,976</b>	<b>2,701,418</b>	<b>2,701,418</b>	<b>2,701,418</b>	<b>2,701,418</b>	<b>192,442</b>	<b>7.7%</b>
USE OF FUND BALANCE	-	125,000	250,000	250,000	250,000	250,000	125,000	100.0%
<b>TOTAL FOOD SERVICE REVENUE</b>	<b>\$ 4,551,000</b>	<b>\$ 4,025,130</b>	<b>\$ 4,300,391</b>	<b>\$ 4,300,391</b>	<b>\$ 4,300,391</b>	<b>\$ 4,300,391</b>	<b>\$ 275,261</b>	<b>6.8%</b>
<b>TOTAL REVENUE AND OTHER FUNDING SOURCES</b>								
	<b>\$ 130,100,512</b>	<b>\$ 133,070,967</b>	<b>\$ 143,810,343</b>	<b>\$ 143,880,343</b>	<b>\$ 143,810,343</b>	<b>\$ 143,810,343</b>	<b>\$ 10,739,376</b>	<b>8.1%</b>

**Portland Public Schools**  
**FY2024 Summary Expenditure Budget**  
**General, Adult Ed, and Food Services Funds**  
**Approved Education Budget**  
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	<b>FY22 Actual</b>	<b>FY23 Approved</b>	<b>FY24 Supt Rev. Apr 3</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Board Apr 11</b>	<b>FY24 Approved June 13</b>	<b>\$ +/- v FY23</b>	<b>% +/- v FY23</b>
<b>Wages</b>								
Regular	\$ 71,106,749	\$ 75,591,622	\$ 78,590,399	\$ 78,640,399	\$ 78,878,070	\$ 78,878,070		
Temp/Sub/Tutor/OT	1,792,841	2,314,583	2,132,017	2,132,017	2,132,017	2,132,017		
Add pay/Stipends	2,312,879	2,654,401	2,864,889	2,864,889	2,864,889	2,864,889		
<b>Total Wages</b>	<b>75,212,469</b>	<b>80,560,606</b>	<b>83,587,305</b>	<b>83,637,305</b>	<b>83,874,976</b>	<b>83,874,976</b>	<b>\$ 3,314,370</b>	<b>4.1%</b>
<b>Benefits</b>								
Health	16,073,980	17,385,082	18,292,436	18,308,936	17,996,511	17,996,511		
Retirement	3,624,819	3,969,803	4,597,196	4,599,196	4,617,843	4,617,843		
All other	2,726,746	2,919,292	2,921,874	2,923,374	2,909,481	2,909,481		
<b>Total Benefits</b>	<b>22,425,545</b>	<b>24,274,177</b>	<b>25,811,506</b>	<b>25,831,506</b>	<b>25,523,835</b>	<b>25,523,835</b>	<b>1,249,658</b>	<b>5.1%</b>
<b>Contracted Services</b>								
Professional & Tech. Svcs	1,807,231	1,804,360	2,132,033	2,132,033	2,132,033	2,132,033		
Employee Training/Dev	502,435	410,773	340,068	340,068	340,068	340,068		
SPED Contracted Svcs	732,479	562,316	552,284	552,284	552,284	552,284		
Student Transportation	589,124	496,000	846,000	846,000	846,000	846,000		
Tuition	1,272,960	1,202,106	2,900,479	2,900,479	2,900,479	2,900,479		
Legal Services	319,409	230,000	278,211	278,211	278,211	278,211		
Water & Sewer	161,419	173,672	218,343	218,343	218,343	218,343		
Repair & Maintenance	2,094,616	2,895,471	3,025,366	3,025,366	3,025,366	3,025,366		
Rentals	551,921	500,954	579,029	579,029	579,029	579,029		
Loans/Leases	46,000	46,000	46,000	46,000	46,000	46,000		
Liability Insurance	578,208	741,612	819,509	819,509	819,509	819,509		
Other Services	752,602	1,673,292	1,807,881	1,807,881	1,807,881	1,807,881		
<b>Total Contracted Services</b>	<b>9,408,404</b>	<b>10,736,556</b>	<b>13,545,203</b>	<b>13,545,203</b>	<b>13,545,203</b>	<b>13,545,203</b>	<b>2,808,647</b>	<b>26.2%</b>
<b>Supplies</b>								
Education Supplies	910,526	1,034,925	960,288	960,288	960,288	960,288		
Tech Related Supplies	220,807	259,527	315,275	315,275	315,275	315,275		
General Supplies	755,492	803,808	792,085	792,085	792,085	792,085		
Custodial Supplies	241,802	257,645	270,530	270,530	270,530	270,530		
Software Licenses	400,194	56,350	2,130	2,130	2,130	2,130		
Utilities	2,021,613	2,205,385	2,289,948	2,289,948	2,289,948	2,289,948		
Gasoline	203,133	132,750	261,523	261,523	261,523	261,523		
Food/Non-food supplies	1,886,044	1,854,566	2,020,023	2,020,023	2,020,023	2,020,023		
<b>Total Supplies</b>	<b>6,639,611</b>	<b>6,604,956</b>	<b>6,911,802</b>	<b>6,911,802</b>	<b>6,911,802</b>	<b>6,911,802</b>	<b>306,846</b>	<b>4.6%</b>
<b>Other Costs</b>								
Field Trip Transportation	296,412	308,762	334,970	334,970	334,970	334,970		
Miscellaneous	247,832	322,105	307,503	307,503	307,503	307,503		
Capital	57,987	43,000	859,027	859,027	859,027	859,027		
<b>Total Other Costs</b>	<b>602,231</b>	<b>673,867</b>	<b>1,501,500</b>	<b>1,501,500</b>	<b>1,501,500</b>	<b>1,501,500</b>	<b>827,633</b>	<b>122.8%</b>
<b>Debt Service</b>								
Bond DS	9,359,380	10,220,805	12,453,027	12,453,027	12,453,027	12,453,027	2,232,222	21.8%
<b>Total Expenditures</b>	<b>\$ 123,647,640</b>	<b>\$ 133,070,967</b>	<b>\$ 143,810,343</b>	<b>\$ 143,880,343</b>	<b>\$ 143,810,343</b>	<b>\$ 143,810,343</b>	<b>\$ 10,739,376</b>	<b>8.1%</b>



**Portland Public Schools  
FY2024 Detail Expenditure Budget  
Approved Education Budget  
June 13, 2023**

	<b>FY22 Actual</b>	<b>FY23 Approved</b>	<b>FY24 Supt Rev. Apr 3</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Board Apr 11</b>	<b>FY24 Approved June 13</b>	<b>\$ +/- v FY23</b>	<b>% +/- v FY23</b>
<b>SALARIES &amp; BENEFITS</b>								
<i>Regular Salaries</i>								
PROFESSIONAL SALARY	\$ 47,829,985	\$ 50,384,275	\$ 51,980,219	\$ 52,030,219	\$ 52,031,801	\$ 52,031,801	\$ 1,647,526	3.3%
INSTRUCTIONAL AIDE/ASST	6,208,069	6,522,022	6,520,326	6,520,326	6,520,326	6,520,326	(1,696)	0.0%
ADMINISTRATOR/ REG SUPPORT	17,068,695	18,685,325	20,089,854	20,089,854	20,325,943	20,325,943	1,640,618	8.8%
Total Regular Salaries	71,106,749	75,591,622	78,590,399	78,640,399	78,878,070	78,878,070	3,286,448	4.3%
<i>Temporary Salaries</i>								
TEMPORARY SALARY	882,681	984,886	1,024,963	1,024,963	1,024,963	1,024,963	40,077	4.1%
TUTOR	22,658	48,104	40,504	40,504	40,504	40,504	(7,600)	-15.8%
SUBSTITUTE	756,725	1,116,043	900,000	900,000	900,000	900,000	(216,043)	-19.4%
TEACHER ADDITIONAL PAY	92,763	100,011	140,987	140,987	140,987	140,987	40,976	41.0%
REGULAR SUPPORT OVERTIME	130,777	165,550	166,550	166,550	166,550	166,550	1,000	0.6%
STIPEND/DIFFERENTIAL	1,843,716	1,914,390	2,083,902	2,083,902	2,083,902	2,083,902	169,512	8.9%
STIPEND-RETIREMENT SICK	376,088	640,000	640,000	640,000	640,000	640,000	-	0.0%
STIPEND/OTHER	312	-	-	-	-	-	-	0.0%
Total Temporary Salaries	4,105,720	4,968,984	4,996,906	4,996,906	4,996,906	4,996,906	27,922	0.6%
<b>Total Salaries</b>	<b>75,212,469</b>	<b>80,560,606</b>	<b>83,587,305</b>	<b>83,637,305</b>	<b>83,874,976</b>	<b>83,874,976</b>	<b>3,314,370</b>	<b>4.1%</b>
<i>Benefits</i>								
HEALTH INSURANCE	16,073,980	17,385,082	18,292,436	18,308,936	17,996,511	17,996,511	611,429	3.5%
MEDICARE	1,055,006	1,171,268	1,217,363	1,217,863	1,221,309	1,221,309	50,041	4.3%
RETIREMENT	3,624,819	3,969,803	4,597,196	4,599,196	4,617,843	4,617,843	648,040	16.3%
TUITION REIMBURSEMENT	241,625	289,520	325,000	325,000	325,000	325,000	35,480	12.3%
WORKER'S COMP	427,199	599,865	499,865	499,865	499,865	499,865	(100,000)	-16.7%
ALL OTHER	1,002,917	858,639	879,646	880,646	863,307	863,307	4,668	0.5%
Total Benefits	22,425,545	24,274,177	25,811,506	25,831,506	25,523,835	25,523,835	1,249,658	5.1%
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>97,638,014</b>	<b>104,834,783</b>	<b>109,398,811</b>	<b>109,468,811</b>	<b>109,398,811</b>	<b>109,398,811</b>	<b>4,564,028</b>	<b>4.4%</b>
<b>CONTRACTED SERVICES</b>								
PURCHASED PROF & TECH SVC	1,679,661	1,629,360	1,957,033	1,957,033	1,957,033	1,957,033	327,673	20.1%
CONTRACTUAL PRE-K	127,570	175,000	175,000	175,000	175,000	175,000	-	0.0%
EMPLOYEE TRAIN & DEV SVCS	502,435	410,773	340,068	340,068	340,068	340,068	(70,705)	-17.2%
OTHER PROFESSIONAL SVCS	16,926	26,000	56,838	56,838	56,838	56,838	30,838	118.6%
SECURITY	25,582	97,495	34,199	34,199	34,199	34,199	(63,296)	-64.9%
ALARMS	4,950	4,325	4,325	4,325	4,325	4,325	-	0.0%
ARCHITECT/ENGINEER - NSA	-	20,000	20,000	20,000	20,000	20,000	-	0.0%
ADULT ED CONTRACTED SVCS	350	6,000	500	500	500	500	(5,500)	-91.7%
SPEC ED CONTRACTED SVCS	732,479	562,316	552,284	552,284	552,284	552,284	(10,032)	-1.8%
LEGAL SERVICES	319,409	230,000	278,211	278,211	278,211	278,211	48,211	21.0%
WATER	47,534	48,872	51,928	51,928	51,928	51,928	3,056	6.3%
SEWER	113,885	124,800	166,415	166,415	166,415	166,415	41,615	33.3%
REPAIR AND MAINT SVCS	695,671	1,151,622	1,157,074	1,157,074	1,157,074	1,157,074	5,452	0.5%
HVAC MAINTENANCE	536,886	595,514	595,514	595,514	595,514	595,514	-	0.0%
MOWING/PLOWING/FIELDMAINT	465,445	672,800	841,497	841,497	841,497	841,497	168,697	25.1%
ASBESTOS/MOLD SVCS	46,314	20,000	40,000	40,000	40,000	40,000	20,000	100.0%
VEHICLE & EQUIPMT REPAIR	22,736	31,000	33,000	33,000	33,000	33,000	2,000	6.5%
WASTE DISPOSAL SERVICES	110,043	121,265	127,332	127,332	127,332	127,332	6,067	5.0%
RECYCLING SERVICES	122,355	143,100	132,040	132,040	132,040	132,040	(11,060)	-7.7%
HAZ WASTE DISPOSAL SVCS	6,163	8,000	8,000	8,000	8,000	8,000	-	0.0%
PEST MGMT SERVICES	18,042	20,350	22,385	22,385	22,385	22,385	2,035	10.0%
FIRE EXTINGUISHER MAINT SVCS	11,495	10,000	10,000	10,000	10,000	10,000	-	0.0%

**Portland Public Schools  
FY2024 Detail Expenditure Budget  
Approved Education Budget  
June 13, 2023**

	<b>FY22 Actual</b>	<b>FY23 Approved</b>	<b>FY24 Supt Rev. Apr 3</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Board Apr 11</b>	<b>FY24 Approved June 13</b>	<b>\$ +/- v FY23</b>	<b>% +/- v FY23</b>
SOFTWARE MAINTENANCE	28,935	156,195	126,457	126,457	126,457	126,457	(29,738)	-19.0%
RENTALS	551,921	500,954	579,029	579,029	579,029	579,029	78,075	15.6%
COMPUTER LEASE	46,000	46,000	46,000	46,000	46,000	46,000	-	0.0%
OTHER PURCHASED SERVICES	678	1,360	1,483	1,483	1,483	1,483	123	9.0%
STUDENT TRANSPORT SVCS	200	250	250	250	250	250	-	0.0%
STUDENT TRANS PURCH-PRIV	282,479	346,000	346,000	346,000	346,000	346,000	-	0.0%
STUDENT TRANS/PRIV-SPED OOD	179,661	100,000	450,000	450,000	450,000	450,000	350,000	350.0%
STUDENT TRANS/PRIV-HOMELESS	126,984	50,000	50,000	50,000	50,000	50,000	-	0.0%
INSURANCE-GEN LIABILITY	578,208	741,612	819,509	819,509	819,509	819,509	77,897	10.5%
POSTAGE	52,631	74,303	65,520	65,520	65,520	65,520	(8,783)	-11.8%
PHONE	207,550	226,188	159,000	159,000	159,000	159,000	(67,188)	-29.7%
INTERNET CONNECTIVITY	64,749	7,426	8,280	8,280	8,280	8,280	854	11.5%
EBOOKS &ONLINE SUBSCRPTNS	34,989	49,829	36,824	36,824	36,824	36,824	(13,005)	-26.1%
SOFTWARE/ANNUAL SUBSCRIPT	84,098	698,222	887,301	887,301	887,301	887,301	189,079	27.1%
ADVERTISING	9,449	18,000	30,800	30,800	30,800	30,800	12,800	71.1%
ADULT ED ADVERTISING	22,451	20,000	25,000	25,000	25,000	25,000	5,000	25.0%
PRINTING/BINDING	26,548	54,757	61,824	61,824	61,824	61,824	7,067	12.9%
PHOTOCOPYING	126,334	157,800	157,800	157,800	157,800	157,800	-	0.0%
TUITION TO IN-STATE SAU	106,700	163,646	206,479	206,479	206,479	206,479	42,833	26.2%
TUITION TO PRIVATE SOURCE	1,166,260	1,023,460	2,679,000	2,679,000	2,679,000	2,679,000	1,655,540	161.8%
TUITION TO POST-SECONDARY	-	15,000	15,000	15,000	15,000	15,000	-	0.0%
STAFF TRAVEL	105,649	176,962	190,004	190,004	190,004	190,004	13,042	7.4%
<b>TOTAL CONTRACTED SERVICES</b>	<b>9,408,404</b>	<b>10,736,556</b>	<b>13,545,203</b>	<b>13,545,203</b>	<b>13,545,203</b>	<b>13,545,203</b>	<b>2,808,647</b>	<b>26.2%</b>
<b>SUPPLIES</b>								
GENERAL SUPPLIES	755,492	803,808	792,085	792,085	792,085	792,085	(11,723)	-1.5%
CUSTODIAL SUPPLIES	241,802	257,645	270,530	270,530	270,530	270,530	12,885	5.0%
INSTRUCTIONAL SUPPLIES	460,012	566,579	515,674	515,674	515,674	515,674	(50,905)	-9.0%
NATURAL GAS	979,913	929,985	1,047,200	1,047,200	1,047,200	1,047,200	117,215	12.6%
ELECTRICITY	953,235	1,192,400	1,172,190	1,172,190	1,172,190	1,172,190	(20,210)	-1.7%
BOTTLED GAS	31,103	16,600	4,158	4,158	4,158	4,158	(12,442)	-75.0%
OIL	57,363	66,400	66,400	66,400	66,400	66,400	-	0.0%
GASOLINE	203,133	132,750	261,523	261,523	261,523	261,523	128,773	97.0%
FOOD	1,732,918	1,708,552	1,857,307	1,857,307	1,857,307	1,857,307	148,755	8.7%
NON-FOOD SUPPLIES	153,126	146,014	162,716	162,716	162,716	162,716	16,702	11.4%
BOOKS/PERIODICALS	442,312	462,376	439,714	439,714	439,714	439,714	(22,662)	-4.9%
TECH-RELATED SUPPLIES	220,807	259,527	315,275	315,275	315,275	315,275	55,748	21.5%
SOFTWARE LICENSES	400,194	56,350	2,130	2,130	2,130	2,130	(54,220)	-96.2%
AUDIOVISUAL SUPPLIES	8,202	5,970	4,900	4,900	4,900	4,900	(1,070)	-17.9%
<b>TOTAL SUPPLIES</b>	<b>6,639,611</b>	<b>6,604,956</b>	<b>6,911,802</b>	<b>6,911,802</b>	<b>6,911,802</b>	<b>6,911,802</b>	<b>306,846</b>	<b>4.6%</b>
<b>MISCELLANEOUS</b>								
DUES AND FEES	125,611	170,355	154,968	154,968	154,968	154,968	(15,387)	-9.0%
BANK FEES	-	2,000	-	-	-	-	(2,000)	-100.0%
MAINE STATE BILLING FEES	26,501	30,000	30,000	30,000	30,000	30,000	-	0.0%
SCHOOL BOARD CONF FEES	-	2,000	2,000	2,000	2,000	2,000	-	0.0%
JUDGMENTS AGAINST SAU	24,561	-	-	-	-	-	-	0.0%
FIELD TRIP TRANSPORTATION	296,412	308,762	334,970	334,970	334,970	334,970	26,208	8.5%
MISC EXPENDITURES	1,642	11,750	12,535	12,535	12,535	12,535	785	6.7%
OTHER ITEMS	10,273	106,000	108,000	108,000	108,000	108,000	2,000	1.9%
FUND TRANSFERS OUT	59,245	-	-	-	-	-	-	0.0%
<b>TOTAL MISCELLANEOUS</b>	<b>544,244</b>	<b>630,867</b>	<b>642,473</b>	<b>642,473</b>	<b>642,473</b>	<b>642,473</b>	<b>11,606</b>	<b>1.8%</b>

Portland Public Schools  
 FY2024 Detail Expenditure Budget  
 Approved Education Budget  
 June 13, 2023

	FY22 Actual	FY23 Approved	FY24 Supt Rev. Apr 3	FY24 Finance Comm Apr 3	FY24 Board Apr 11	FY24 Approved June 13	\$ +/- v FY23	% +/- v FY23
<b>CAPITAL EQUIPMENT</b>								
EQUIPMENT > \$10,000	28,194	-	-	-	-	-	-	100.0%
EQUIPMENT < \$10,000	5,366	10,000	10,000	10,000	10,000	10,000	-	0.0%
VEHICLES (NON-STUDENT)	-	33,000	-	-	-	-	(33,000)	-100.0%
TECH-RELATED EQUIP < \$10,000	24,428	-	69,027	69,027	69,027	69,027	69,027	100.0%
STUDENT TRANS. VEHICLES	-	-	780,000	780,000	780,000	780,000	780,000	100.0%
<b>TOTAL CAPITAL EQUIPMENT</b>	<b>57,987</b>	<b>43,000</b>	<b>859,027</b>	<b>859,027</b>	<b>859,027</b>	<b>859,027</b>	<b>816,027</b>	<b>1897.7%</b>
<b>DEBT SERVICE</b>								
DEBT SERVICE - OTHER	9,200,132	10,194,114	12,429,807	12,429,807	12,429,807	12,429,807	2,235,693	21.9%
DEBT SERVICE - BUSES	21,387	20,733	19,755	19,755	19,755	19,755	(978)	-4.7%
DEBT SERVICE - TECHNOLOGY	8,558	5,958	3,465	3,465	3,465	3,465	(2,493)	-41.8%
BOND ISSUANCE	129,302	-	-	-	-	-	-	0.0%
<b>TOTAL DEBT SERVICE</b>	<b>9,359,380</b>	<b>10,220,805</b>	<b>12,453,027</b>	<b>12,453,027</b>	<b>12,453,027</b>	<b>12,453,027</b>	<b>2,232,222</b>	<b>21.8%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 123,647,640</b>	<b>\$ 133,070,967</b>	<b>\$ 143,810,343</b>	<b>\$ 143,880,343</b>	<b>\$ 143,810,343</b>	<b>\$ 143,810,343</b>	<b>\$ 10,739,376</b>	<b>8.1%</b>

**Portland Public Schools**  
**Approved Education Budget**  
**FY2024 Expenditures by State Budget Categories**  
**June 13, 2023**

<b>State Budget Category</b>	<b>FY22 Actual</b>	<b>FY23 Approved</b>	<b>FY24 Supt Rev. Apr 3</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Board Apr 11</b>	<b>FY24 Approved June 13</b>	<b>\$ +/(-) v FY23</b>	<b>% +/- v FY23</b>
1. Regular Instruction	\$ 48,282,649	\$ 50,463,058	\$ 52,096,774	\$ 52,166,774	\$ 52,097,483	\$ 52,097,483	\$ 1,634,425	3.2%
2. Special Ed. Instruction	19,358,397	20,227,084	22,761,210	22,761,210	22,653,540	22,653,540	2,426,456	12.0%
3. CTE (Voc.) Instruction	3,090,963	3,598,754	3,747,325	3,747,325	3,736,020	3,736,020	137,266	3.8%
4. Other Instruction	2,200,002	2,368,728	2,552,971	2,552,971	2,550,772	2,550,772	182,044	7.7%
5. Student & Staff Support	11,714,029	12,855,631	13,029,767	13,029,767	13,002,661	13,002,661	147,030	1.1%
6. System Administration	4,543,536	5,099,238	5,767,444	5,767,444	6,032,558	6,032,558	933,320	18.3%
7. School Administration	5,796,097	6,186,655	6,456,866	6,456,866	6,434,539	6,434,539	247,884	4.0%
8. Transportation & Buses	3,664,574	3,938,755	5,358,532	5,358,532	5,328,474	5,328,474	1,389,719	35.3%
9. Facilities Maintenance	12,123,165	15,066,707	18,251,437	18,251,437	18,194,351	18,194,351	3,127,644	20.8%
10. Debt Service	6,041,774	6,008,608	6,010,563	6,010,563	6,010,563	6,010,563	1,955	0.0%
11. All Other Expenditures	487,132	594,681	737,760	737,760	736,460	736,460	141,779	23.8%
<b>Total General Fund</b>	<b>\$ 117,302,318</b>	<b>\$ 126,407,899</b>	<b>\$ 136,770,649</b>	<b>\$ 136,840,649</b>	<b>\$ 136,777,421</b>	<b>\$ 136,777,421</b>	<b>\$ 10,369,522</b>	<b>8.2%</b>
Adult Education	2,449,211	2,637,938	2,739,303	2,739,303	2,732,531	2,732,531	94,593	3.6%
Food Service	3,896,111	4,025,130	4,300,391	4,300,391	4,300,391	4,300,391	275,261	6.8%
<b>Total</b>	<b>\$ 123,647,640</b>	<b>\$ 133,070,967</b>	<b>\$ 143,810,343</b>	<b>\$ 143,880,343</b>	<b>\$ 143,810,343</b>	<b>\$ 143,810,343</b>	<b>\$ 10,739,376</b>	<b>8.1%</b>

**Portland Public Schools  
Approved Education Budget  
FY2024 Cost Center Summary - Expenditure  
June 13, 2023**

Cost Center		FY22 Actual	FY23 Approved	FY24 Approved June 13	\$ +/- v FY23	% +/- v FY23
<b>Elem.</b>	Cliff Island	\$ 139,688	\$ 140,441	\$ 145,651	\$ 5,210	3.7%
	East End	5,254,718	5,735,437	5,810,886	75,449	1.3%
	Longfellow	3,124,361	3,481,015	4,024,589	543,574	15.6% <sup>3</sup>
	Lyseth	6,304,033	6,753,479	6,688,521	(64,958)	-1.0% <sup>3</sup>
	Ocean Avenue	5,147,360	5,463,418	5,701,241	237,823	4.4%
	Peaks Island	902,182	1,008,672	1,032,014	23,342	2.3%
	Presumpscot	3,208,810	3,536,658	4,874,887	1,338,229	37.8% <sup>3</sup>
	Reiche	4,823,736	5,742,500	7,074,817	1,332,317	23.2% <sup>3</sup>
	Rowe	5,050,995	5,515,528	5,787,631	272,103	4.9%
	Talbot	6,131,906	6,831,916	6,748,534	(83,382)	-1.2%
<b>Middle</b>	King	6,292,605	6,788,765	6,869,010	80,245	1.2%
	Lincoln	6,420,148	6,677,471	6,654,988	(22,483)	-0.3%
	Moore	7,444,778	7,795,667	8,027,537	231,870	3.0%
<b>High</b>	Portland	10,048,548	10,875,400	11,404,621	529,221	4.9%
	Deering	10,263,822	10,880,621	11,483,337	602,716	5.5%
	Casco Bay	3,621,654	3,788,351	4,052,207	263,856	7.0%
	PATHS	3,090,963	3,598,754	3,736,020	137,266	3.8%
<b>Other</b>	Special Education	3,208,713	3,057,194	4,775,431	1,718,237	56.2% <sup>1,4</sup>
	Breathe Program	254,011	306,879	312,241	5,362	1.7% <sup>1</sup>
	Communications Office	297,829	315,329	332,810	17,481	5.5%
	School Board	203,995	407,672	411,395	3,723	0.9%
	Superintendent	676,005	659,805	645,266	(14,539)	-2.2%
	Assistant Superintendent	355,234	416,192	284,206	(131,986)	-31.7%
	Executive Admin/Operations	11,574	-	191,480	191,480	100.0%
	Finance	1,249,477	1,457,111	1,728,435	271,324	18.6%
	Debt Service (Central)	6,041,774	6,008,608	6,010,563	1,955	0.0%
	Human Resources/Diversity, Equity & Belonging	1,191,143	1,386,093	2,116,908	730,815	52.7% <sup>2</sup>
	District-wide Benefits	856,108	772,365	654,868	(117,497)	-15.2%
	Facilities Department	5,494,293	5,939,581	6,365,953	426,372	7.2%
	IT Department	1,931,201	1,973,801	2,176,626	202,825	10.3%
	MultiLingual	1,699,867	1,739,645	1,932,259	192,614	11.1%
	Dept of Language Development/District ELL Prgms	145,715	219,655	199,718	(19,937)	-9.1% <sup>1</sup>
	Department of Academics	2,259,144	2,420,373	2,232,077	(188,296)	-7.8%
	District-wide PreK	302,050	495,396	558,570	63,174	12.8% <sup>1</sup>
	Transportation Services	3,853,877	4,218,107	5,732,124	1,514,017	35.9%
<b>Total General Fund</b>		<b>\$ 117,302,318</b>	<b>\$ 126,407,899</b>	<b>\$ 136,777,421</b>	<b>\$ 10,369,522</b>	<b>8.2%</b>
<b>Adult Education</b>		2,449,211	2,637,938	2,732,531	94,593	3.6%
<b>Food Service</b>		3,896,111	4,025,130	4,300,391	275,261	6.8%
<b>Total</b>		<b>\$ 123,647,640</b>	<b>\$ 133,070,967</b>	<b>\$ 143,810,343</b>	<b>\$ 10,739,376</b>	<b>8.1%</b>

1. The majority of this budget is located in school cost centers
2. Increase in HR Generalist positions per Investment Narrative
3. Debt Service for the Buildings for Our Future project is the reason for the large fluctuations in the budgets for these schools.
4. The majority of this increase is for out-of-district tuition.

**Portland Public Schools  
Approved Education Budget  
FY2024 Tax Rate Computation  
June 13, 2023**

	<b>General Fund</b>	<b>Food Service</b>	<b>Adult Ed</b>	<b>TOTAL</b>
Total Expenditures	\$ 136,777,421	\$ 4,300,391	\$ 2,732,531	\$ 143,810,343
Less: General Revenue	(1,009,177)	(4,050,391)	(775,373)	(5,834,941)
State EPS	(20,010,394)			(20,010,394)
State reimbursed Debt Svc	(3,214,721)			(3,214,721)
Use of Fund Balance per Policy DA	(3,614,861)	(250,000)	(35,418)	(3,900,279)
Tax Levy	\$ 108,928,268	\$ -	\$ 1,921,740	<b>\$ 110,850,008</b>
<i>Valuation *</i>	14,879,000,000			
Tax Rate:				
	FY24 \$ 7.32	\$ -	\$ 0.129	\$ 7.45
	FY23 \$ 6.92	\$ 0.0003	\$ 0.127	\$ 7.05
	<hr/>			
	<i>\$ Increase</i> \$ 0.40	\$ (0.0003)	\$ 0.002	<b>\$ 0.40</b>
	<i>% Increase</i> 5.7%	-100.0%	1.8%	<b>5.7%</b>

\*Per City of Portland, revised from \$14,829,000,000 to \$14,879,000,000 as of 4/24/23.

**Portland Public Schools  
Approved Education Budget  
FY2024 Comparative Tax Levy Summary  
June 13, 2023**

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>\$ +/-</b>	<b>% +/-</b>
<b><i>Food Service</i></b>					
Expenditures	\$ 3,823,131	\$ 4,025,130	\$ 4,300,391	\$ 275,261	6.8%
Revenue	(3,637,008)	(4,020,552)	(4,300,391)	(279,839)	7.0%
Tax Levy	186,123	4,578	0	(4,578)	-100.0%
<b><i>Adult Ed</i></b>					
Expenditures	2,575,752	2,637,938	2,732,531	94,593	3.6%
Revenue	(792,239)	(768,727)	(810,791)	(42,064)	5.5%
Tax Levy	1,783,513	1,869,211	1,921,740	52,529	2.8%
<b><i>General Fund</i></b>					
Expenditures	120,055,817	126,407,899	136,777,421	10,369,522	8.2%
Revenue	(22,942,202)	(24,430,617)	(27,849,153)	(3,418,536)	14.0%
Tax Levy	97,113,615	101,977,282	108,928,268	6,950,986	6.8%
<b><i>Total</i></b>					
Expenditures	126,454,700	133,070,967	143,810,343	10,739,376	8.1%
Revenue	(27,371,449)	(29,219,896)	(32,960,335)	(3,740,439)	12.8%
Tax Levy	\$ 99,083,251	\$ 103,851,071	\$ 110,850,008	\$ 6,998,937	6.7%

**Portland Public Schools**  
**Approved Education Budget**  
**FY23 to FY24 Comparative Staffing--Locally Funded**  
**June 13, 2023**

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.
	10/1/2021	10/1/2022	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	
Cliff Island Elementary	6	3	1.30	1.20	-	-	-	-	0.25	0.25	-	-	1.55	1.45	-0.10
East End Community	431	406	44.12	40.68	15.79	16.29	2.00	2.00	6.00	6.00	0.175	0.175	68.08	65.14	-2.94
Longfellow Elementary	279	257	25.01	24.71	3.69	2.19	1.50	1.50	4.00	4.00	0.175	0.175	34.37	32.57	-1.80
Lyseth Elementary	481	494	44.09	43.74	8.50	8.50	2.00	2.00	5.00	5.00	0.175	0.175	59.77	59.42	-0.35
Ocean Avenue Elem.	330	347	37.48	39.88	22.79	20.79	2.00	2.00	5.00	6.00	0.175	0.175	67.44	68.84	1.40
Peaks Island Elem.	38	41	6.70	6.90	2.00	2.00	-	-	2.50	2.50	0.175	0.175	11.38	11.58	0.20
Presumpscot Elem.	228	226	26.63	27.03	4.90	4.10	1.00	1.50	3.00	3.00	0.175	0.175	35.71	35.81	0.10
Reiche Elementary	410	425	43.40	48.50	9.20	9.00	-	-	6.75	6.75	0.325	0.325	59.68	64.58	4.90
Rowe Elementary	442	448	44.94	44.94	16.93	16.50	2.00	2.00	6.50	6.50	0.175	0.175	70.55	70.12	-0.43
Talbot Elementary	382	363	47.88	48.78	24.00	24.00	2.00	2.00	7.75	7.75	0.175	0.175	81.81	82.71	0.90
King Middle School	458	454	52.17	53.34	11.80	11.30	2.00	2.00	7.25	7.25	0.500	0.500	73.72	74.39	0.67
Lincoln Middle School	456	433	53.42	53.99	10.00	9.50	2.00	2.00	8.00	8.00	0.188	0.188	73.61	73.67	0.06
Moore Middle School	513	480	58.94	58.86	18.60	20.10	2.00	2.00	9.00	8.00	0.188	0.188	88.73	89.15	0.42
Casco Bay High	391	381	33.59	33.59	1.20	1.20	1.00	1.00	2.00	2.00	-	-	37.79	37.79	-
Deering High School	704	733	72.00	78.82	24.96	23.96	4.00	4.00	12.75	12.75	3.20	2.20	116.91	121.73	4.82
Portland High School	907	945	74.98	75.98	13.60	15.80	4.00	4.00	13.00	13.00	3.20	2.20	108.78	110.98	2.20
PATHS	-	-	21.50	21.50	7.00	7.00	1.00	1.00	9.00	9.00	0.20	0.20	38.70	38.70	-
Breathe Program*	-	-	2.00	2.00	-	-	-	-	-	-	-	-	2.00	2.00	-
Special Services	-	-	8.00	8.00	-	-	2.00	2.00	1.00	1.00	4.18	4.18	15.17	15.18	0.00
Superintendent Office	-	-	-	-	-	-	-	-	-	-	3.00	3.00	3.00	3.00	-
Asst Supt/School Mgmt	-	-	-	-	-	-	-	-	-	-	3.00	2.00	3.00	2.00	-1.00
Asst Supt/Academics	-	-	6.80	6.80	-	-	-	-	-	-	5.70	4.70	12.50	11.50	-1.00
District-wide PreK**	-	-	1.00	1.00	1.00	1.00	-	-	0.50	-	1.00	2.00	3.50	4.00	0.50
Multilingual/Lang Dev.	-	-	3.75	3.55	-	-	-	-	2.00	3.00	14.75	16.35	20.50	22.90	2.40
Communications Office	-	-	-	-	-	-	-	-	0.60	0.60	1.80	2.00	2.40	2.60	0.20
Diversity, Equity, and Belonging	-	-	-	1.00	-	-	-	-	-	-	-	4.50	-	5.50	5.50
Information Technology	-	-	-	-	-	-	-	-	6.00	6.00	6.00	6.00	12.00	12.00	-
Operations	-	-	-	-	-	-	-	-	-	0.50	-	1.00	-	1.50	1.50
Facilities	-	-	-	-	-	-	-	-	8.65	10.65	3.00	3.00	11.65	13.65	2.00
Finance	-	-	-	-	-	-	-	-	1.00	1.00	8.00	9.00	9.00	10.00	1.00
Human Resources	-	-	-	-	-	-	-	-	-	-	8.50	8.50	8.50	8.50	-
Transportation	-	-	-	-	-	-	-	-	40.25	41.37	3.40	3.00	43.65	44.37	0.72
Adult Ed	-	-	10.48	10.48	-	-	2.00	2.00	6.59	6.09	2.50	2.75	21.57	21.32	-0.25
Food Service	-	-	-	-	-	-	-	-	35.63	35.63	1.00	1.00	36.63	36.63	-
<b>Total</b>	<b>6456</b>	<b>6436</b>	<b>720.18</b>	<b>735.26</b>	<b>195.94</b>	<b>193.21</b>	<b>32.50</b>	<b>33.00</b>	<b>209.96</b>	<b>213.59</b>	<b>75.03</b>	<b>80.18</b>	<b>1,233.60</b>	<b>1,255.23</b>	
<b>Change</b>		<b>-20</b>		<b>15.08</b>		<b>-2.73</b>		<b>0.50</b>		<b>3.63</b>		<b>5.15</b>		<b>21.63</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  
 FY23 Staffing Changes During Fiscal Year--Locally Funded  
 June 13, 2023**

**FY23 Budgeted Positions at Beginning of the Year 1,233.60**

***Added during FY23:***

Classroom Teacher	1.00	East End	Teacher
Classroom Teacher	1.00	Presumpscot	Teacher
Classroom Teacher	1.00	Ocean Ave	Teacher
Classroom Teacher	1.00	Reiche	Teacher
Classroom Teacher	1.00	Rowe	Teacher
World Language Teacher	0.50	Moore Middle School	Teacher
Social Worker (Realloc fm SRO funding)	1.00	Portland High School	Teacher
PreK Program Coordinator	0.50	PreK	Non-Bargaining
HR Generalist	1.00	Human Resources	Non-Bargaining
	<b>8.00</b>		

**FY23 Staffing Proposed to Continue in FY24: 1,241.60**

**Portland Public Schools  
Approved Education Budget  
FY24 Staffing Changes Proposed--Locally Funded  
June 13, 2023**

**FY23 Staffing Proposed to Continue into FY24: 1,241.61**

***Proposed Changes for FY24:***

***Enrollment-Based Adjustments***

Classroom Teacher	1.00	Reiche	Teacher
Classroom Teacher	1.00	Ocean Ave	Teacher
World Language (Elementary, net)	0.70	Various	Teacher
Classroom Teacher	(2.00)	East End	Teacher
Classroom Teacher	(1.00)	Rowe	Teacher
Classroom Teacher	(1.00)	Presumpscot	Teacher
Classroom Teacher	(1.00)	Talbot	Teacher
Classroom Teacher	(1.00)	Longfellow	Teacher
Classroom Teacher	6.00	Deering High	Teacher
Classroom Teacher	(0.50)	Portland High	Teacher

***Investments***

Pre-K Teacher	1.00	Partner	Teacher
Pre-K Ed Tech	1.00	Partner	Ed Tech
Pre-K Dual Language Teacher	1.00	TBD (reflected at Reiche)	Teacher
Assistant Principal	0.50	Presumpscot	PAA
MLC Language Access Coordinator	0.20	Multilingual	Non-Bargaining
MLC Intake Coordinator (Administrative)	1.00	Multilingual	BASE
MLC Intake Specialist	0.40	Multilingual	Non-Bargaining
MLC Case Manager	1.00	Multilingual	Non-Bargaining
Literacy Teacher Leader	1.00	Academics	Teacher
Purchasing Manager	1.00	Finance	Non-Bargaining
Grant Accountant	1.00	Finance	Non-Bargaining
HR Generalist	2.00	Human Resources	Non-Bargaining
Bus Drivers (Net Upgrades)	0.50	Transportation	BASE
Building Custodians	2.00	Various	BASE

***Reductions***

Health Assistant	(0.43)	Rowe	Ed Tech
Adult Ed Intake Coordinator	(0.25)	Adult Ed	BASE
Mentoring Coordinators	(1.50)	Deering/Portland High	Student Enrich.

**13.62**

**FY24 Proposed Locally-Funded Staffing**

**1,255.23**

**FY23 Authorized Positions (Budget)**

**1,233.60**

***FTE Change 21.63***

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

Cost Center		Oct 2016 (FY17)	Oct 2017 (FY18)	Oct 2018 (FY19)	Oct 2019 (FY20)	Oct 2020 (FY21)	Oct 2021 (FY22)	Oct 2022 (FY23)	Oct 2023 Projection (FY24)
<b>ELEMENTARY SCHOOLS</b>									
010	Cliff Island	5	2	2	5	3	6	3	3
030	East End	400	416	384	419	423	431	406	390
040	Rowe	425	403	435	426	437	442	448	453
050	Longfellow	315	334	334	327	295	279	257	271
060	Lyseth	471	491	515	511	496	481	494	502
065	Ocean Ave	405	381	357	341	336	330	347	364
070	Peaks Island	38	37	39	40	33	38	41	44
080	Presumpscot	252	248	246	271	247	228	226	251
090	Reiche	434	437	436	446	394	410	425	495
100	Talbot	457	442	437	438	384	382	363	380
	<b>Total Elementary</b>	<b>3,202</b>	<b>3,191</b>	<b>3,185</b>	<b>3,224</b>	<b>3,048</b>	<b>3,027</b>	<b>3,010</b>	<b>3,153</b>
<b>MIDDLE SCHOOLS</b>									
110	King	517	519	497	476	479	458	454	459
120	Lincoln	499	513	528	502	467	456	433	425
130	Moore	501	444	453	486	484	513	480	486
	<b>Total Middle School</b>	<b>1,517</b>	<b>1,476</b>	<b>1,478</b>	<b>1,464</b>	<b>1,430</b>	<b>1,427</b>	<b>1,367</b>	<b>1,370</b>
<b>HIGH SCHOOLS</b>									
310	Portland	734	756	741	873	888	907	945	870
340	Deering	908	913	906	798	735	704	733	802
340	Casco Bay	378	386	385	389	394	391	381	389
	<b>Total High School</b>	<b>2,020</b>	<b>2,055</b>	<b>2,032</b>	<b>2,060</b>	<b>2,017</b>	<b>2,002</b>	<b>2,059</b>	<b>2,061</b>
<b>TOTAL SCHOOL ENROLLMENT</b>		<b>6,739</b>	<b>6,722</b>	<b>6,695</b>	<b>6,748</b>	<b>6,495</b>	<b>6,456</b>	<b>6,436</b>	<b>6,584</b>
	Change	-90	-17	-27	53	-253	-39	-20	148
	Percent change	-1.3%	-0.3%	-0.4%	0.8%	-3.7%	-0.6%	-0.3%	2.3%
	<b>Subsidy (EPS) counts</b>	<b>6,740</b>	<b>6,695</b>	<b>6,672</b>	<b>6,730</b>	<b>6,471</b>	<b>6,430</b>	<b>6,424</b>	<b>6,566</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>

## 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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 1,392,979	\$ 1,174,848	\$ 1,316,633	\$ 1,318,215
Benefits	285,690	255,408	300,103	295,883
Contracted Services	500,982	509,046	507,419	507,419
Supplies	225,982	294,950	94,760	94,760
Other Costs	14,740	15,800	15,800	15,800
	<u>\$ 2,420,373</u>	<u>\$ 2,250,052</u>	<u>\$ 2,234,715</u>	<u>\$ 2,232,077</u>

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

## Adult Education

Portland Adult Education is the adult learning center for Portland Public Schools, established in 1848. PAE currently offers courses in Academics, Community Life, and Job Skills categories.

Academic Classes are held at Cathedral School, and include topics such as ESOL , Math Basics, Language Arts, Science and Social Studies for students who are working towards a High School Diploma or college preparation. Community Life Courses are held in various school community centers and include classes in areas like language, physical exercise and art. Job Skill Courses are also held at Cathedral School and other venues and include a range of topics from CNA, accounting, office skills and welding. The Cathedral School also houses the English Language Lab offering the opportunity to waitlisted students to begin their language studies directly following intake and allowing other students to extend their language study and to use the lab to navigate their pathway to employment. Portland Adult Education teaches over 4,000 students, and their immigrant population enrollment is presently at 1,800 students.

PAE also offers Street Academy for homeless youth , offering free access to an appropriate public education.

	<b>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 1,779,669	\$ 1,873,514	\$ 1,876,306	\$ 1,876,306
Benefits	429,791	452,689	452,689	445,917
Contracted Services	275,158	265,988	268,488	268,488
Supplies	148,820	133,716	137,820	137,820
Other Costs	4,500	4,000	4,000	4,000
	<u>\$ 2,637,938</u>	<u>\$ 2,729,907</u>	<u>\$ 2,739,303</u>	<u>\$ 2,732,531</u>

*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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 312,047	\$ 296,113	\$ 296,113	\$ 202,542
Benefits	75,345	77,142	77,142	51,796
Contracted Services	12,100	13,135	13,168	13,168
Supplies	15,500	15,500	15,500	15,500
Other Costs	1,200	1,200	1,200	1,200
	<b>\$ 416,192</b>	<b>\$ 403,090</b>	<b>\$ 403,123</b>	<b>\$ 284,206</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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 66,137	\$ 68,781	\$ 68,781	\$ 68,781
Benefits	76,743	51,980	51,980	51,980
Contracted Services	138,303	172,199	172,945	172,945
Supplies	16,267	5,267	7,467	7,467
Other Costs	110,222	110,222	110,222	110,222
	<b>\$ 407,672</b>	<b>\$ 408,449</b>	<b>\$ 411,395</b>	<b>\$ 411,395</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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	211,463	213,914	213,914	213,914
Benefits	55,938	61,248	61,248	61,094
Contracted Services	10,959	8,650	9,640	9,640
Supplies	19,819	15,914	18,893	18,893
Other Costs	8,700	8,700	8,700	8,700
	<b>\$ 306,879</b>	<b>\$ 308,426</b>	<b>\$ 312,395</b>	<b>\$ 312,241</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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 2,830,977	\$ 3,042,738	\$ 3,042,738	\$ 3,042,738
Benefits	744,817	802,169	802,169	797,869
Contracted Services	76,695	81,172	81,172	81,172
Supplies	108,362	106,224	102,778	102,778
Other Costs	27,500	27,650	27,650	27,650
	<b>\$ 3,788,351</b>	<b>\$ 4,059,953</b>	<b>\$ 4,056,507</b>	<b>\$ 4,052,207</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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 103,942	\$ 108,741	\$ 108,741	\$ 108,741
Benefits	25,361	26,247	26,247	26,038
Contracted Services	6,496	6,994	6,994	6,994
Supplies	4,300	3,609	3,578	3,578
Other Costs	<b>342</b>	<b>300</b>	<b>300</b>	<b>300</b>
	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 140,441	\$ 145,891	\$ 145,860	\$ 145,651

*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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 229,048	\$ 245,790	\$ 245,790	\$ 245,790
Benefits	40,871	46,821	46,821	45,521
Contracted Services	40,160	36,216	36,249	36,249
Supplies	4,000	4,000	4,000	4,000
Other Costs	1,250	1,250	1,250	1,250
	<b>\$ 315,329</b>	<b>\$ 334,077</b>	<b>\$ 334,110</b>	<b>\$ 332,810</b>

*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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 7,665,277	\$ 7,707,921	\$ 8,046,636	\$ 8,046,636
Benefits	2,233,561	2,282,044	2,416,627	2,384,628
Contracted Services	507,591	537,577	547,742	547,742
Supplies	395,888	426,488	422,217	422,217
Other Costs	78,304	82,114	82,114	82,114
	<b>\$ 10,880,621</b>	<b>\$ 11,036,144</b>	<b>\$ 11,515,336</b>	<b>\$ 11,483,337</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. 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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 4,129,355	\$ 4,088,351	\$ 4,158,825	\$ 4,158,825
Benefits	1,300,726	1,349,096	1,365,041	1,344,732
Contracted Services	87,929	81,370	88,457	88,457
Supplies	210,772	200,654	209,237	209,237
Other Costs	6,655	9,635	9,635	9,635
	<b>\$ 5,735,437</b>	<b>\$ 5,729,106</b>	<b>\$ 5,831,195</b>	<b>\$ 5,810,886</b>

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

## Executive Administration/Operations

This department consists of the Executive Director of Operations and administrative support staff. The Executive Director of Operations oversees the Facilities, Food Service, and Transportation Departments.

	<b>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	-	24,702	24,702	153,452
Benefits	-	3,222	3,222	38,028
	<u>\$</u>	<u>- \$</u>	<u>27,924 \$</u>	<u>27,924 \$</u>
				<u>191,480</u>

*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 6 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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 794,252	\$ 885,156	\$ 885,156	\$ 885,156
Benefits	227,909	295,456	295,456	285,912
Contracted Services	2,560,076	2,706,356	2,770,377	2,770,377
Supplies	335,105	361,638	392,788	392,788
Other Costs	33,100	100	100	100
Debt Service	1,989,139	2,031,620	2,031,620	2,031,620
	<b>\$ 5,939,581</b>	<b>\$ 6,280,326</b>	<b>\$ 6,375,497</b>	<b>\$ 6,365,953</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, facilitates the annual audit, and oversees grant reporting and compliance with State financial requirements. Finance is responsible for the financial policies and procedures of the district to ensure fiscal accountability.

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

	<b>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 736,912	\$ 781,298	\$ 782,298	\$ 815,307
Benefits	194,725	247,987	247,987	250,694
Contracted Services	502,921	639,222	639,707	639,707
Supplies	20,005	20,005	20,005	20,005
Other Costs	2,548	2,722	2,722	2,722
Debt Service	6,008,608	6,010,563	6,010,563	6,010,563
	<u>\$ 7,465,719</u>	<u>\$ 7,701,797</u>	<u>\$ 7,703,282</u>	<u>\$ 7,738,998</u>

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



## Food Services

Food Services prepares and provides meals and snacks each day to all students of the district. They oversee five federally-assisted meal programs in the district; the School Breakfast Program, the National School Lunch Program, the Afterschool Snack Program, the Fresh Fruit and Vegetable Program, and the Summer Meals Program. Food Services administer these programs in accordance to local, state and federal policies.

	<b>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 1,470,493	\$ 1,481,855	\$ 1,481,855	\$ 1,481,855
Benefits	497,024	559,194	559,194	559,194
Contracted Services	105,552	141,847	141,847	141,847
Supplies	1,940,036	2,105,470	2,105,470	2,105,470
Other Costs	12,025	12,025	12,025	12,025
	<b>\$ 4,025,130</b>	<b>\$ 4,300,391</b>	<b>\$ 4,300,391</b>	<b>\$ 4,300,391</b>

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

## Human Resources/Diversity, Equity & Belonging

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 FY2024 the amount is approximately \$500,000.

	<b>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 772,147	\$ 992,395	\$ 992,395	\$ 1,289,046
Benefits	1,041,308	991,825	991,825	1,046,514 *
Contracted Services	280,003	380,888	378,397	378,397
Supplies	40,000	33,000	34,400	34,400
Other Costs	25,000	23,419	23,419	23,419
	<u>\$ 2,158,458</u>	<u>\$ 2,421,527</u>	<u>\$ 2,420,436</u>	<u>\$ 2,771,776</u>

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

## Information Technology (IT)

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

	<b>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 920,680	\$ 958,374	\$ 958,374	\$ 958,374
Benefits	301,829	317,285	317,285	307,062
Contracted Services	596,729	631,893	630,093	630,093
Supplies	148,455	208,455	208,455	208,455
Other Costs	150	60,372	69,177	69,177
Debt Service	5,958	3,465	3,465	3,465
	<b>\$ 1,973,801</b>	<b>\$ 2,179,844</b>	<b>\$ 2,186,849</b>	<b>\$ 2,176,626</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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 5,047,031	\$ 5,024,147	\$ 5,046,411	\$ 5,046,411
Benefits	1,363,940	1,444,681	1,445,531	1,429,144
Contracted Services	139,041	141,686	148,721	148,721
Supplies	207,125	204,579	207,003	207,003
Other Costs	31,628	37,731	37,731	37,731
	<u>\$ 6,788,765</u>	<u>\$ 6,852,824</u>	<u>\$ 6,885,397</u>	<u>\$ 6,869,010</u>

*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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 4,873,945	\$ 4,875,672	\$ 4,883,042	\$ 4,883,042
Benefits	1,437,974	1,419,019	1,422,208	1,406,857
Contracted Services	140,987	127,492	133,987	133,987
Supplies	197,615	199,438	202,496	202,496
Other Costs	26,950	28,606	28,606	28,606
	<b>\$ 6,677,471</b>	<b>\$ 6,650,227</b>	<b>\$ 6,670,339</b>	<b>\$ 6,654,988</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 was 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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 2,356,320	\$ 2,314,692	\$ 2,452,614	\$ 2,371,421
Benefits	670,781	684,069	724,015	683,359
Contracted Services	37,570	38,206	42,956	42,956
Supplies	95,600	85,302	90,704	90,704
Other Costs	4,077	3,341	3,341	3,341
Debt Service	316,667	832,808	832,808	832,808
	<b>\$ 3,481,015</b>	<b>\$ 3,958,418</b>	<b>\$ 4,146,438</b>	<b>\$ 4,024,589</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 was 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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 4,111,526	\$ 3,898,831	\$ 4,043,537	\$ 4,043,537
Benefits	1,161,636	1,171,687	1,194,956	1,183,094
Contracted Services	58,550	59,053	67,907	67,907
Supplies	161,749	152,584	167,110	167,110
Other Costs	13,651	13,746	13,746	13,746
Debt Service	1,246,367	1,213,127	1,213,127	1,213,127
	<b>\$ 6,753,479</b>	<b>\$ 6,509,028</b>	<b>\$ 6,700,383</b>	<b>\$ 6,688,521</b>

*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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 5,704,515	\$ 5,780,827	\$ 5,788,682	\$ 5,788,682
Benefits	1,661,461	1,778,996	1,779,285	1,754,718
Contracted Services	139,666	179,291	186,431	186,431
Supplies	237,195	248,067	247,721	247,721
Other Costs	52,830	49,985	49,985	49,985
	<b>\$ 7,795,667</b>	<b>\$ 8,037,166</b>	<b>\$ 8,052,104</b>	<b>\$ 8,027,537</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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 1,238,011	\$ 1,279,960	\$ 1,395,780	\$ 1,395,780
Benefits	381,832	402,883	436,896	425,164
Contracted Services	79,302	83,572	77,522	77,522
Supplies	28,500	28,500	28,500	28,500
Other Costs	12,000	3,582	5,293	5,293
	<b>\$ 1,739,645</b>	<b>\$ 1,798,497</b>	<b>\$ 1,943,991</b>	<b>\$ 1,932,259</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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 3,976,003	\$ 3,872,323	\$ 4,111,038	\$ 4,111,038
Benefits	1,249,335	1,305,270	1,361,857	1,339,295
Contracted Services	77,919	71,650	78,281	78,281
Supplies	146,461	157,506	167,562	167,562
Other Costs	13,700	5,065	5,065	5,065
	<b>\$ 5,463,418</b>	<b>\$ 5,411,814</b>	<b>\$ 5,723,803</b>	<b>\$ 5,701,241</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 40 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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 699,261	\$ 709,839	\$ 719,666	\$ 719,666
Benefits	191,811	194,639	195,873	192,999
Contracted Services	57,845	57,160	57,882	57,882
Supplies	57,661	58,484	59,442	59,442
Other Costs	2,094	2,025	2,025	2,025
	<b>\$ 1,008,672</b>	<b>\$ 1,022,147</b>	<b>\$ 1,034,888</b>	<b>\$ 1,032,014</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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 2,449,634	\$ 2,524,000	\$ 2,531,861	\$ 2,531,861
Benefits	690,128	750,566	752,798	741,493
Contracted Services	112,827	123,948	123,948	123,948
Supplies	342,165	340,116	334,708	334,708
Other Costs	4,000	4,010	4,010	4,010
	<b>\$ 3,598,754</b>	<b>\$ 3,742,640</b>	<b>\$ 3,747,325</b>	<b>\$ 3,736,020</b>

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

## Portland High School

Portland High School, home of the Bulldogs, has students from 43 countries and speak 36 different languages. Founded in 1821, Portland High is the second oldest operating public high school in the United States. PHS has graduated a number of famous individuals, such as film producer John Ford and North Pole explorer Admiral Robert E. Peary.

PHS partners with the business and work community to encourage students to think about different ways they can apply their education to their future, and support their ability to graduate with college and career readiness.

	<b>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 7,632,605	\$ 7,788,771	\$ 8,002,450	\$ 8,002,450
Benefits	2,104,596	2,162,161	2,256,233	2,230,344
Contracted Services	571,660	586,865	588,265	588,265
Supplies	477,578	492,014	479,572	479,572
Other Costs	88,961	103,990	103,990	103,990
	<b>\$ 10,875,400</b>	<b>\$ 11,133,801</b>	<b>\$ 11,430,510</b>	<b>\$ 11,404,621</b>

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

## Presumpscot School

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

	<b>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 2,359,074	\$ 2,424,416	\$ 2,528,958	\$ 2,528,958
Benefits	713,289	725,958	754,949	748,487
Contracted Services	63,797	69,110	73,138	73,138
Supplies	80,407	73,823	78,816	78,816
Other Costs	3,424	2,000	2,000	2,000
Debt Service	316,667	1,443,488	1,443,488	1,443,488
	<b>\$ 3,536,658</b>	<b>\$ 4,738,795</b>	<b>\$ 4,881,349</b>	<b>\$ 4,874,887</b>

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

## Reiche School

Howard C. Reiche Community School was opened in the mid 1970's as an open-concept school. It serves as both an elementary school and community center, with a community health clinic, swimming pool, gym, policing center and other center facilities. It was 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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 3,825,331	\$ 4,205,455	\$ 4,357,266	\$ 4,357,266
Benefits	1,112,163	1,241,597	1,291,909	1,277,534
Contracted Services	254,939	303,699	311,375	311,375
Supplies	228,901	217,103	225,941	225,941
Other Costs	4,500	4,500	4,500	4,500
Debt Service	316,666	898,201	898,201	898,201
	<b>\$ 5,742,500</b>	<b>\$ 6,870,555</b>	<b>\$ 7,089,192</b>	<b>\$ 7,074,817</b>

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

**Rowe School**

Rowe Elementary School was built in 2017-18. Rowe School offers the Many Rivers Program. Five classrooms, Grades 1-5, gives Many Rivers a “small school” atmosphere, and continuity and consistency for children. Many Rivers provides children with both formal and informal opportunities for mentoring each other. Older children are paired with younger children for special sessions, and, because of the multi-age classrooms, children with varying levels of experience and proficiency (sometimes regardless of actual age) have many opportunities to give each other a hand. This is something that is not only good for them emotionally and socially, but, research shows, also leads to academic success. In addition, research shows that mentoring - aka helping each other - helps not just the child getting help, but the child giving, as well.

	<b>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 4,024,011	\$ 4,088,853	\$ 4,214,388	\$ 4,214,388
Benefits	1,257,789	1,296,883	1,337,777	1,317,790
Contracted Services	72,681	77,765	86,866	86,866
Supplies	153,801	151,834	161,263	161,263
Other Costs	7,246	7,324	7,324	7,324
	<b>\$ 5,515,528</b>	<b>\$ 5,622,659</b>	<b>\$ 5,807,618</b>	<b>\$ 5,787,631</b>

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



## Student Support Services

In accordance with the Individuals with Disabilities Education Act (IDEA), originally enacted by Congress in 1975 to ensure that children with disabilities have the opportunity to receive a free appropriate public education, Student Support Services provides necessary help and programs to those children identified as needing extra services. Support Services staff works across the district with all school educators to ensure that children with special needs are placed in settings where they can receive an enhanced learning experience. They also manage a number of self-contained classrooms and day treatment programs.

Student Support Services also collaborates with regular education and community programs such as Learning Works, Portland Recreation and Title I to bring an array of summer services to Portland students.

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

	<b>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 1,270,411	\$ 1,294,199	\$ 1,301,305	\$ 1,301,305
Benefits	295,912	334,326	337,187	332,086
Contracted Services	1,447,221	3,091,222	3,095,390	3,095,390
Supplies	13,000	16,000	16,000	16,000
Other Costs	30,650	30,650	30,650	30,650
	<b>\$ 3,057,194</b>	<b>\$ 4,766,397</b>	<b>\$ 4,780,532</b>	<b>\$ 4,775,431</b>

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

## Superintendent

The Superintendent is the Chief Executive Officer of the school system and is directly responsible to the Portland Board of Education, providing educational leadership and day to day management of the schools. In alignment with the District's Comprehensive Plan Framework, the Superintendent is responsible for a system of supervision and evaluation for all staff, oversight and administration of all facilities and assets, and the stewardship of all funds.

	<b>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 320,107	\$ 454,498	\$ 454,498	\$ 325,748
Benefits	91,204	120,295	120,295	82,464
Contracted Services	199,794	199,044	198,294	198,294
Supplies	19,100	9,100	11,100	11,100
Other Costs	29,600	27,175	27,660	27,660
	<b>\$ 659,805</b>	<b>\$ 810,112</b>	<b>\$ 811,847</b>	<b>\$ 645,266</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>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 4,844,743	\$ 4,700,709	\$ 4,784,974	\$ 4,784,974
Benefits	1,466,091	1,442,258	1,459,453	1,436,908
Contracted Services	161,725	146,033	152,778	152,778
Supplies	347,387	349,551	357,789	357,789
Other Costs	11,970	16,085	16,085	16,085
	<b>\$ 6,831,916</b>	<b>\$ 6,654,636</b>	<b>\$ 6,771,079</b>	<b>\$ 6,748,534</b>

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

## Transportation

Transportation is responsible for the transport of eligible students to and from school, co-curricular activities, field trips, and functional life skills, and operates approximately 200 daily schedules. They utilize routing software to optimize utilization of more than 35 fleet vehicles, from full-size buses to small vans, some of which run on natural gas. Minivans are being phased out in favor of safer, more versatile, small school buses.

Beginning in the 2015-2016 school year, PPS contracted with Greater Portland METRO to provide public transportation service for high school students.

	<b>FY23 Approved</b>	<b>FY24 Supt Rec. Mar 14</b>	<b>FY24 Finance Comm Apr 3</b>	<b>FY24 Approved June 13</b>
Wages	\$ 2,104,890	\$ 2,273,737	\$ 2,273,737	\$ 2,273,737
Benefits	824,616	880,240	880,240	850,182
Contracted Services	1,125,118	1,516,200	1,543,950	1,543,950
Supplies	142,400	241,929	264,325	264,325
Other Costs	350	780,175	780,175	780,175
Debt Service	20,733	19,755	19,755	19,755
	<b>\$ 4,218,107</b>	<b>\$ 5,712,036</b>	<b>\$ 5,762,182</b>	<b>\$ 5,732,124</b>

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



## Portland Public Schools FY2024 Budget Timeline (Revised 4/13/23)

Please see the official [Board of Education calendar](#) or the [Portland City Council's site](#) for official meeting times and zoom links.

Monday, March 6, 2023	Public Forum on the FY24 School Budget
Tuesday, March 14, 2023	School Board Meeting (Special Meeting) Superintendent Presents Recommended FY24 Budget 6:00 PM
Wednesday, March 15, 2023	School Finance Committee Budget Review 8:00 AM
Monday, March 20, 2023	School Finance Committee Budget Review & Public Hearing 4:30 PM
Tuesday, March 21, 2023	School Board Regular Meeting <i>School Board Budget Workshop to follow</i> 6:00 PM
Tuesday, March 28, 2023	Joint City & School Finance Committee Meeting & Budget Review 6:30 PM  School Finance Committee Budget Review <del>Vote to Recommend to School Board</del> <i>(immediately following Joint City and School Finance Committee Review)</i>
Monday, April 3, 2023 (Revised)	School Finance Committee Budget Review Vote to Recommend to School Board 4:30 PM
Tuesday, April 4, 2023	School Board 1 <sup>st</sup> Reading of Recommended FY24 Budget and Public Hearing <i>School Board Budget Workshop to follow</i> 6:00 PM

Thursday, April 6, 2023	Joint City & School Finance Committee Meeting & Budget Review <i>School Finance Committee Meeting to follow (if necessary)</i> 6:30 PM
Tuesday, April 11, 2023	School Board Meeting (Special Meeting) Vote to Recommend FY24 School Budget to City Council 6:00 PM
Monday, April 24, 2023	School Board Presents Recommended FY24 Budget to City Council <i>Public Comment accepted</i> Order Receiving & Referring School Board Budget to City Finance Committee for Review 5:00 PM
Wednesday, April 26, 2023	School FY24 Budget Orders are due to City
Thursday, April 27, 2023 (Revised)	City Finance Committee Review of Referred School Board Budget and Vote to Recommend to City Council 5:00 PM
Monday, May 1, 2023	City Council 1 <sup>st</sup> Reading of FY24 Budget Public Hearing 5:00 PM
Monday, May 15, 2023	City Council 2 <sup>nd</sup> Reading of FY24 Budget Final Vote on School Budget for Referendum 5:00 PM
Tuesday, June 13, 2023	Public Referendum on FY24 School Budget

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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 24 (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.

# Investment Narratives

<b>Investment</b>	<b>Maintain and Deepen the Portland Promise Strategies</b>	
<b>Sponsor/Department</b>	Melea Nalli, Co-Interim Superintendent Aaron Townsend, Co-Interim Superintendent	
<b>FTE Additions</b>	PreK (2.0 FTE) (\$116,000) <ul style="list-style-type: none"> <li>• 1 FTE Teacher</li> <li>• 1 FTE Ed Tech</li> </ul>	(PreK In Baseline Costs)
<b>Stipends</b>	Literacy Teacher Leader (1.0)  ES and MS teacher leadership funds (and adjustments to HSs for parity)	\$275,000
<b>Funding Sources</b>	PreK State Revenue (\$9,800 x 16 students = (\$156,800) - included in ED-279	(In Baseline Revenue)
<b>Total Local Budget Impact</b>		<b>\$275,000</b>

**Narrative:**

In addition to the investments to the local budget proposed, the following investments are being advanced in the ESSERF grant:

**MAINTAIN:**

- 1.0 Assistant Clinical Director
- 0.5 Social Worker, PAE
- 1.0 Social Worker, Breathe Self-Contained
- 1.0 Counselor (converted from a social worker), EECS
- 3.0 Restorative Practices Coaches, Middle Schools
- 3.0 Middle School Make-It-Happen Coordinators
- Summer programming (reduced from \$3.2 million to \$1M)
- 0.75 Director of Secondary Access/Outcomes (keeping 0.25 on BARR)
- Elementary Specials Enhancement
- 0.5 Mobile Maker Space Teacher (planning to seek other grant funds to make whole)
- 4.0 Living Schoolyard Teachers
- 3.0 FTE Ed Tech, High Schools (Alternative to Suspension)
- 1.0 FTE BCBA
- SEL Contractual Services

**NEW:**

- ELA Curriculum (Foundational Skills K-2, Literacy Curriculum K-8, professional development)



- HS SLIFE Curriculum Resources
- MS and HS SEL Curriculum Resources

**PreK Expansion:**

As per our five year resolution, we are completing expansion of our PreK program with the expansion to one more classroom next fall. We will no longer be able to operate the two partner-site classrooms located at St. Elizabeth's Child Development Center. We anticipate opening three new classrooms, one each at Reiche Community School, Longfellow Elementary School and Youth and Family Outreach (YFO) for a total gain of one new Pre-Kindergarten classroom. There is no additional cost for transportation as there is space for students to ride on existing bus routes within the Reiche/Bayside and Longfellow neighborhoods.

**Literacy Teacher Leader:**

The Literacy teacher leader is the single person responsible for the coherence and coordination of our literacy curriculum, assessment, pedagogy and professional development PK-12.

**Teacher leadership stipends:**

During the last PEA negotiations, we came to an agreement to establish school leadership teams at all schools and to compensate teachers who serve on these teams. This was a big success for the district and for the association given our mutual priority around teacher leadership. Per the contract, each school will receive one "bundle," which is a \$1,500 stipend for every 10 educators in the building. For the first time we will have parity across grade spans and schools and will be able to have paid school leadership roles at the elementary and middle school level. These additional funds enable us to enact this commitment, including the application of this formula to the high schools.

**ESSERF Funded Investments - Maintaining:**

Our proposed ESSERF investments are aligned to our ESSERF strategy to focus on recovery, specifically related to mental and behavioral health and to accelerating learning. The social work positions are being maintained and are in line with our ratio-based methodology. The Assistant Clinical Director is also being maintained and is a position that oversees our social work department of 38 social workers and licensed professional clinical counselors (LCPCs). This person facilitates the department's case consultation process, provides and organizes professional development for the department, and coordinates the department and community providers; this person also provides clinical supervision for a number of practitioners working towards independent licensure. The middle school restorative coaches and Make-It-Happen coordinators are being carried forward as key resources supporting mental and behavioral health, helping to transition our middle schools from a punitive discipline model to a restorative one, and they are intentionally lifting up student voice and leadership.

The summer programming budget is being maintained in ESSERF but significantly reduced as a budget savings strategy and given the variable return on investment we shared earlier this year.

In addition, we already planned a smaller scale program given the challenges we anticipate with enabling the operations for summer as we transition payroll and strengthen our operational systems. The team plans to prioritize the \$900,000 for this summer. The elementary and middle school programming will be largely run through community partners and will include high dosage tutoring. The high school credit recovery program will follow the innovative high school intensive model that was created using the ESSERF funds. Special education extended school year (ESY) will continue to run as usual out of the special education budget.

The Director of Secondary Access and Outcomes is being maintained through a combination of ESSERF and other grant funds. This role is leading our high school visioning work, as well as managing the 8th to 9th grade transitions, high school preference process, high school credit recovery/intensives, among many other key projects.

The elementary specials enhancements are being maintained in ESSERF and enable schools to have full time positions, thus freeing up the scheduling to enable collaboration time for educators, specifically classroom teachers and ESOL and special education teachers.

Finally, a portion of the Mobile Maker Space teacher is being maintained by ESSERF funds. The remaining portion of the Mobile Maker Space teacher will hopefully be funded through other grant sources that are not yet identified.

#### **ESSERF Funded Investments - New:**

In addition to maintaining several critical investments in our ESSERF grant, we are advancing a limited set of strategic new investments, most of which do not require significant recurring costs.

#### ELA Curriculum:

These investments will enable us to begin to adopt high quality instructional materials for both foundational skills in grades K-2, as well as a comprehensive ELA curriculum for grades K-8. Along with much of the state of Maine, our district has historically been a “balanced reading” district, using materials that are not in alignment with how students learn to read. Alongside many other districts, we hope to remedy this by ensuring our materials reflect brain science, or “the Science of Reading,” and are accompanied with professional development to support these practices. Additionally, our district, like much of the nation, has experienced widening achievement gaps due to the pandemic. By beginning to adopt these materials, we will ensure that teachers have the knowledge and materials they need to teach students to recognize words and comprehend, to accelerate learning for those below grade-level, as well as have a curriculum that reflects the diversity of our district and world.

#### SEL Curriculum:

Amplified by isolation and disruption/destabilization due to the pandemic, the mental and behavioral health needs of students have increased significantly. The American Academy of Pediatrics, recently declared a national state of emergency in children’s mental health.

Consequently, the urgency to do the following is profound: adopt/strengthen a district-wide trauma-informed orientation and tiered systems of support framework, provide SEL curricula, provide training and support for restorative approaches, enhance our social work service provision—all of which are research-informed, evidence approaches to enhancing academic and social/emotional/behavioral outcomes for students.

While we have an elementary SEL curriculum in place, we do not have anything district-wide for middle or high school. The PPS SEL Vertical Team is still evaluating middle and high school SEL programs; the team, however, is currently leaning towards recommending the adoption of [BASE Education](#). BASE is a student mental health solution built by educators and mental health professionals. These funds will enable us to begin adopting these high quality curriculum tools for our middle and high schools.

#### SLIFE Curriculum:

When the district adopted the definition for Multilingual Learners (MLs) with limited or interrupted formal education last school year, we consulted with experts and researched best practices and curriculum resources. Our multi-year plan to address the foundational literacy and numeracy needs of our Multilingual Learners (MLs) with SLIFE needs began at the high school level this past year. The population of students who require these services has grown rapidly at the high school and middle school levels with the arrival of new IELD students. The SLIFE curriculum materials provide additional support beyond the general education and language development curricula to address the unique needs of our students.

<b>Investment</b>	<b>Supporting Multilingual Learners (responding to increased enrollment)</b>	
<b>Sponsor/Department</b>	Grace Valenzuela, Executive Director of Communications & Community Partnerships Carlos Gomez, Director of Language Development	
<b>FTE Additions</b>	0.4 Intake Specialist 1.0 Intake Administrator 0.2 Language Access Coordinator 1.0 Multilingual Case Manager 1.0 FTE PreK DLL Teacher (Fin Comm Amendment)	\$245,000
<b>Non-FTE Additions</b>	N/A	
<b>Funding Sources</b>	N/A	
<b>Total Local Budget Impact</b>		<b>\$245,000</b>

**Narrative:**

In addition to the investments to the local budget proposed, the following investments are being advanced in the ESSERF grant:

- 1.5 FTE ESOL Teacher, Deering HS (new - ratio-based add)
- 1.0 FTE ELL Tchr King MS (new - ratio-based add)
- 0.5 Social Worker, Multilingual (continue in ESSERF)
- 0.5 Social Worker, SLIFE, DHS (continue in ESSERF)
- 0.5 SLIFE Teacher, PHS (continue in ESSERF)
- 0.6 Family Community Specialist, Spanish (continue in ESSERF)
- 5.0 School Based Language Access
- 1.0 ESOL Teacher
- 1.6 Family Community Specialists
- ESOL certification program (PreK, specialized programs, coaches)

The teachers, intake positions, family community specialist, case manager and social work positions are enrollment-based increases. Since 2000 we are experiencing the highest number of students who are multilingual being enrolled through our Intake department. As of January 2023 we enrolled 612 students for this academic year and we are averaging more than 50 new students per month this year. The vast majority of these students are multilingual learners who have been assessed as levels 1 and 2 on ACCESS meaning they require “Intensive English Language Development” (IELD). In addition, more than 80 percent of these students are experiencing homelessness (McKinney Vento). In response to this change in enrollment we need to add capacity to our Intake Team, our Family Community Specialist team, our Social Work team and we need to add 2.5 ESOL teachers per our ratio-based methodology. We are proposing

some of these investments in the local budget and we are leveraging the ESSERF grant funds to continue several positions that are funded from that grant now, as well as to be able to add the ratio-based ESOL teachers to Deering and King.

<b>Investment</b>	<b>Improving Operational Effectiveness</b>	
<b>Sponsor/Department</b>	Terry Young, Executive Director of Operations	
<b>FTE Additions</b>	HR Generalist, 3.0 FTE Purchasing Manager, 1.0 FTE Custodians, 2.0 FTE Transportation Driver, 0.5 FTE Grant Accountant, 1.0 FTE	\$635,000
<b>Non-FTE Additions</b>	ADP Contract	\$140,000
<b>Funding Sources</b>	N/A	
<b>Total Local Budget Impact</b>		<b>\$775,000</b>

**Narrative:**

In addition to the investments to the local budget proposed, the following investments are being advanced in the ESSERF grant:

- 1.0 FTE Grant Manager
- 0.8 FTE Website Designer
- 1.0 FTE Computer Technician
- 1.0 FTE Building and Trades Worker
- 1.0 FTE Food Service Cafeteria Manager
- Dedicated Subs

These investments address various operational challenges that emerged during the 2022-2023 school year. The finance and HR investments, including the staffing and ADP costs, are in response to the payroll issues and audit findings. These staffing additions were recommended in the Spinglass report to ensure we have sufficient capacity to implement the proper control procedures. The transition to ADP will address the technology problems we have experienced with our payroll systems. The custodial investments address staffing issues in that department this past year that led to reduced coverage at school sites. Additionally, the square footage has increased in a few of our buildings due to the progress of the BFOF projects. The transportation driver increases the department’s capacity to be able to consistently provide transportation for all students, every day. The website designer is an addition to the communications team to be able to maintain and coordinate the system of school and district websites so that families receive clear and consistent communication from the district. Lastly, the dedicated substitutes continues the system of staffing full time substitute positions in all schools to address the increases in staff absence since the pandemic and the shortages of daily substitutes.

<b>Investment</b>	<b>Core Services</b>	
<b>Sponsor/Department</b>	<b>Various</b>	
<b>FTE Additions</b>	Classroom Staffing Adjustments, 1.9 FTE Assistant Principal, Presumpscot, 0.5 FTE	(In Baseline Costs) \$55,000
<b>Non-FTE Additions</b>	SpEd Out of District Tuition SpEd Out of District Transportation 353 Cumberland Ave Debt Service 3 School Buses (FY24 EPS) 3 School Buses (FY25 EPS) Student and Staff Devices Casco Bay HS Differential Allocation	\$1,655,000 \$350,000 \$250,000 (In Baseline Costs) \$390,000 \$155,000 \$30,000
<b>Total Investment</b>		<b>\$2,885,000</b>
<b>Funding Sources</b>	High Cost Out of District State Reimb. State Revenue Offset (FY24 EPS) State Revenue Offset (FY25 EPS - budgeted as Fund Balance for FY24) Device Funds (Use of Restricted Fund Balance)	(\$500,000) (In Baseline Revenue) (\$390,000) (\$155,000)
<b>Total Local Budget Impact (Net)</b>		<b>\$1,840,000</b>

**Narrative:**

In addition to the investments to the local budget proposed, the following investments are being advanced in the ESSERF grant:

- Casco Bay 1.0 FTE Teacher

Based on the enrollment projections for each school for next year, the following staffing adjustments are recommended:

- Assistant Principal, 0.5 FTE, Presumpscot
- Classroom Teacher, 1.0 FTE, Reiche
- Classroom Teacher, 1.0 FTE, Ocean Ave
- World Language (Elementary, net), 0.7 FTE, Various
- Classroom Teacher, (2.0) FTE, East End
- Classroom Teacher, (1.0) FTE, Rowe
- Classroom Teacher, (1.0) FTE, Presumpscot
- Classroom Teacher, (1.0) FTE, Talbot
- Classroom Teacher, (1.0) FTE, Longfellow
- Classroom Teacher, 6.50 FTE, Deering High

- Classroom Teacher, 1.0 FTE, Casco Bay
- Classroom Teacher, (1.5) FTE, Portland High

We provide close to a full continuum of special education services within the district to ensure students with IEPs are able to access their education in the least restrictive environment. As a result, the vast majority of our students with IEPs are served within our schools (~99.5%), but we do have a small group who require a level of services that we are unable to provide, even in our specialized programs. These students are instead served out of district at approved special purpose private schools (SPPS), and Portland pays for their tuition and other related costs. Currently we have 33 students being served out-of-district. For context, Lewiston has around 5,182 total students enrolled, and serves 107 students in out of district placements. A comparison in the area is Westbrook, which has around 2,381 total students enrolled, and serves 29 students in out of district placements.

The cost of our out of district fees is going up significantly this year. This is largely driven by a small handful of high cost placements. The state adjusts funding to districts through its High Cost Out of District (HCOOD) reimbursement when a district experiences costs during a year that are in excess of what is initially funded in its ED-279. The ED-279 is based on expenses two years prior to the funding year (funding for FY24 is based on costs in FY22). Based on our FY24 cost projections, we are projecting a corresponding funding adjustment of approximately +\$500,000, which would be realized in spring of 2024. This anticipated revenue in excess of our current state funding allocation is included in our budget under state funding.

The debt service for 353 Cumberland Ave is being reintroduced to the local budget as we determined last year that it would not reduce costs and would negatively impact our operations and to sell the property. For the bus purchases, we are taking advantage of a state program that funds these purchases. The costs will be reimbursed by the state ultimately so these will be a cost neutral investment over time. The device purchases are to continue to supplement and replace many student and staff devices due to our increased reliance on technology across the system.



# Appendix

<b>FY24 General Ed Classroom Staffing and Enrollment Projections</b>						
	<b>FY23 Actual Local</b>		<b>FY24 Proposed Local</b>		<b>Difference</b>	
<b>School</b>	<b>Classroom</b>	<b>Specials/RA/ WL</b>	<b>Classroom</b>	<b>Specials/RA/ WL</b>	<b>Classroom</b>	<b>Specials/RA/ WL</b>
Cliff Island	1	0.2	1	0.2	0	0
ACR	24	2.8	23	2.8	-1	0
EECS	22	2.6	20	2.6	-2	0
LNG	16	2	15	1.8	-1	-0.2
LYS	26	3	26	3	0	0
OAE	19	2.6	20	2.8	1	0.2
Peaks	3	0.4	3	0.6	0	0.2
PRS	15	1.8	14	1.8	-1	0
RCH	24	2.4	25	3	1	0.6
TAL	23	3	22	3	-1	0
BDT (K8)		0.5		0.4	0	-0.1
KMS	24	10.5	24	10.5	0	0
LMS	24	10	24	10	0	0
MMS	24	11	24	11	0	0
CBHS	21.31		21.31		0	
DHS*	42.5		48.5		6	
PHS*	52		51.5		-0.5	
<b>Totals</b>	<b>360.81</b>	<b>52.8</b>	<b>362.31</b>	<b>53.5</b>	<b>1.5</b>	<b>0.7</b>

\*DHS and PHS staffing totals reflect their base staffing and the equity enhancement. DHS is allocated 5.5 FTE through the equity enhancement, and PHS receives 4 FTE from the formula this year.

FY 24 Enrollment Projections

School	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Cliff Island		1				1	1								3
ACR	32	70	81	63	73	71	63								453
EECS	32	60	54	55	64	67	58								390
LNG	16	46	41	41	45	36	46								271
LYS	32	79	86	76	77	78	74								502
OAE		61	59	73	58	54	59								364
Peaks	8	7	7	6	4	5	7								44
PRS	32	39	38	36	31	43	32								251
RCH	64	76	88	83	67	62	55								495
TAL	40	64	49	68	57	56	46								380
KMS								146	162	151					459
LMS								135	138	152					425
MMS								163	143	180					486
CBHS											105	96	99	89	389
DHS											188	204	184	226	802
PHS											193	215	250	212	870
<b>Total</b>	256	503	503	501	476	473	441	444	443	483	486	515	533	527	<b>6584</b>

**FY 24 Core Classroom Staffing (Elementary)**

Formula: Grade Level Enrollment/Grade Level Class Size Ratio=# of FTE (Rounded up to nearest whole FTE)

Class Size Comparison

School	PK		K		1		2		3		4		5	
	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24
Cliff Island														
ACR	16.0	16.0	16.5	17.5	20.0	20.3	18.8	21.0	17.3	18.3	18.0	23.7	22.7	21.0
EECS	16.0	16.0	15.5	20.0	20.0	18.0	21.3	18.3	22.0	21.3	19.7	22.3	24.0	19.3
LNG			16.7	15.3	22.0	20.5	15.0	20.5	19.5	15.0	17.7	18.0	17.7	23.0
LYS	16.0	16.0	19.0	19.8	17.0	21.5	20.0	19.0	18.8	19.3	19.0	19.5	19.3	18.5
OAE			15.8	15.3	22.3	19.7	19.3	18.3	19.3	19.3	19.0	18.0	23.5	19.7
Peaks														
PRS	16.0	16.0	20.0	19.5	21.0	19.0	12.0	18.0	18.0	15.5	14.5	21.5	14.5	16.0
RCH	16.0	16.0	17.3	19.0	18.5	22.0	17.0	20.8	19.7	22.3	21.3	20.7	25.0	18.3
TAL	13.0	13.3	17.0	16.0	16.8	16.3	19.3	17.0	20.7	19.0	18.0	18.7	17.3	23.0

Classroom Numbers

School	PK		K		1		2		3		4		5	
	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24
Cliff Island														
ACR	2	2	5	4	3	4	4	3	4	4	3	3	3	3
EECS	2	2	4	3	3	3	3	3	4	3	3	3	3	3
LNG	0	1	3	3	2	2	3	2	2	3	3	2	3	2
LYS	2	2	4	4	4	4	4	4	4	4	4	4	4	4
OAE			3	4	4	3	3	4	3	3	3	3	3	3
Peaks														
PRS	2	2	3	2	2	2	2	2	2	2	2	2	2	2
RCH	3	4	4	4	4	4	4	4	3	3	3	3	3	3
TAL	3	3	4	4	4	3	3	4	3	3	3	3	3	2

**FY24 Specials Staffing Projections (Art, Music, PE) (Elementary)**

*Formula: Total # of classrooms X # of sections per week/Sections per week per teacher = # of FTE (rounded up to nearest .2 FTE)*

<b>School</b>	<b>Total # of Classrooms</b>	<b># Section of Special/week</b>	<b>Total # of Specials per week</b>	<b>Specials FTE Ratio</b>	<b># of FTE</b>
Cliff Island	1	3	3	0.12	0.2
ACR	23	3	69	2.76	2.8
EECS	20	3	60	2.4	2.6
LNG	15	3	45	1.8	1.8
LYS	26	3	78	3.12	3.2
OAE	22	3	66	2.64	2.8
Peaks	4	3	12	0.48	0.6
PRS	14	3	42	1.68	1.8
RCH	25	3	75	3	3
TAL	24	3	72	2.88	3
BDT	3	3	9	0.36	0.4
<b>Total</b>					<b>22.2</b>

**Notes:**

Total # of classrooms includes all onsite PreK, General Ed, and District Program classrooms

**FY24 Core General Ed Staffing (Middle School)**

*Formula: Teams of up to 100 students/4 core teachers per team = # of Core FTE*

<b>School</b>	<b>FY24 Enrollment</b>	<b># of Teams</b>	<b>FY24 Core FTE</b>
King	459	6	24
Lincoln	425	6	24
Moore	486	6	24

**FY24 Related Arts and World Language Staffing (Art, Music, PE, STEM, WL)**

*Forumula: (Total Enrollment X # of sections per day/class size avg)/# of sections per teacher = # of FTE*

<b>School</b>	<b>FY24 Enrollment</b>	<b>Total RA Enrollment</b>	<b># of RA Sections</b>	<b>FY24 RA Staffing</b>	<b>Intervention</b>	<b>Total</b>
King	459	918	37	9.5	1	10.5
Lincoln	425	850	34	9.0	1	10.0
Moore	486	972	39	10.0	1	11.0

**FY24 General Ed Staffing Projection (High School)**

*Formula: (Total Enrollment X Number of Periods in Schedule/Class Size Average)/Teacher Load = # of FTE (rounded up to nearest .5 FTE)*

<b>School</b>	<b>FY24 Enrollment</b>	<b>FY24 FTE Formula</b>	<b>FY24 Base FTE Projection</b>	<b>FY23 Local</b>	<b>Difference</b>
Casco	389	23.3	23	21.31	1.69
Deering	802	42.8	42	36	6
Portland	870	46.4	45.5	47	-1.5

**Current assumptions DHS/PHS**

Periods	8
Class size avg	25
Teacher Load	6

**Current assumptions CBHS**

Periods	6
Class size avg	25
Teacher Load	4

**High School**

**Equity Enhancement Proposal**

*Formula: (1.2 X Unduplicated Count) + Non Identified Student Count = Adjusted Enrollment*

*Identified student groups for the equity enhancement include Economically Disadvantaged, English Language Learners, and Special Education.*

<b>School</b>	<b>FY24 Enrollment Total</b>	<b>Unduplicated Count %</b>	<b>FY24 Unduplicated Enrollment</b>	<b>Equity Enhancement (Unduplicated Count x 1.2)</b>	<b>FY24 Non Identified Enrollment</b>	<b>Total Adjusted Enrollment (Columns E + F)</b>	<b>Adjusted FTE Formula</b>	<b>FY24 Adjusted FTE Allocation</b>	<b>FY24 Base FTE Projection</b>	<b>Equity FTE (Column I - Column J)</b>
Casco	389	48.7%	189	227	200	427	25.6	25.5	23	2.5
Deering	802	64.6%	518	622	284	906	48.3	47.5	42	5.5
Portland	870	51.0%	444	533	426	959	51.1	49.5	45.5	4



## **Mental/Behavioral Health - Student Ratios Recommendations for Changes in 2023-2024 FTE**

### **Summary:**

Initial review of the mental/behavioral health-related FTE numbers (i.e., social workers, counselors, and SEL Coaches) suggest that staffing in this domain will largely remain the same at this time; however the ever-increasing numbers of students experiencing homelessness or housing instability (McKinney-Vento) warrant further consideration of additional staffing, including exploring the McKinney Vento grant as a potential way to add if the need warrants as the number of students evolves. Please connect with Chris Reiger with questions or concerns.

### **Background:**

#### **National Association of Social Workers (NASW) [Recommended Ratios for Student-to-Social Worker](#):**

"The local education agency should establish and implement a school social worker-to-student population ratio to ensure reasonable workload expectations. The local education agency should provide school social work services at a level that is sufficient to address the nature and extent of student needs. Appropriate ratios for school social work staff to students depend on the characteristics and needs of the student population to be served, as well as other resources in the local education agency and community available to address these needs. Each local or state education agency should establish adequate levels and types of school social work services on the basis of comprehensive needs assessment data. **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.**"

**American School Counselor Association (ASCA) [Recommended Ratios for Student-to-Counselor](#):** ASCA has recommended a student-to-school counselor ratio of 250:1. Although this ratio may be optimal, grade level and socioeconomic factors require close consideration. According to data from the U.S. Department of Education National Center for Education Statistics (NCES), the 2021–2022 national student-to-school-counselor ratio was 408:1. National ratios are higher in elementary schools and lower in high schools, based on estimates using the NCES data. However, because some states do not designate school counselors by grade level, average ratios can only be calculated in ranges: The national average for grades K-8 ranges from 613:1 to 787:1. The national average for grades 9-12 ranges from 204:1 to 243:1. (National Center for Education Statistics, <http://nces.ed.gov/ccd/elsi/>)

**NOTE:** Only licensed clinical professional counselors (LCPs) and social workers are able to provide IEP-related services.

### MH/BH Support Staff - Student Ratios

1. School	2. Enrollment/ Designations Resource <a href="#">here</a> .	3. Social Workers/Licens ed Clinical Professional Counselors (LCPCs)	4. Counselors	5. Other (SEL Coaches)	6. Overall Bx Health Support: Student Totals (Excluding community partners)	7. Bx Health Support: Student (Total number of PPS licensed or certified mental/ behavioral health providers in the building)	8. SW to IEP SW Goal Ratio (social work and LCPC licenses)	9. Recommended Addition/Shift
East End	394 MV: 22 EL: 196 IEP: 73 ED: 261	1 School  1 Breathe Support (2 classrooms)	1	1 SEL Coach-Title I	<b>School: 1:124</b>  <b>Breathe Support: 1:22 (max)</b>	<b>1:186</b> (does not include SEL Coach)	<b>1:26</b>	None, at current time
Rowe	451 MV: 22 EL: 116 IEP: 89 ED: 158	1 School  1 Breathe Support (2 classrooms)	1		<b>School: 1:215</b>  <b>Breathe Support: 1:22 (max)</b>	<b>1:215</b>	<b>1:26</b>	None, at current time
Lyseth	489 MV: 3 EL: 104 IEP: 50 ED: 117	1 School	0	1 SEL Coach	<b>School: 1:245</b>	<b>1:489</b> (does not include SEL Coach)	<b>1:16</b>	None, at current time
Reiche	445 MV: 60 EL: 222 IEP: 47 ED: 240	1 School 0.5 MV	0.6	.4 SEL Coach - Title I	<b>School: 1:223</b>  <b>MV: 1:60</b>	<b>1: 223</b>	<b>1:10</b>	None, at current time
Longfellow	255 MV: 4 EL: 10 IEP: 32 ED: 20	1 School	0	0	<b>School 1:255</b>	<b>1:255</b>	<b>1:11</b>	None, at current time

Ocean	353 MV: 22 EL: 89 IEP: 55 ED: 91 Beach: 18	1.4 School 0.1 Beach  0.4 FTE funded by (Title I for McKV services)	0	0	<b>School: 1:236</b> <b>Beach: 1: 18</b>	<b>1:236</b>	<b>1:26</b>	None, at current time
Peaks/Cliff 0.5	P:44; C:3 MV: 3 EL: 3 IEP: 8 ED: 10	0.5 School	0	0	<b>School: 1:94</b>	<b>1:94</b>	<b>1:12</b>	None, at current time  Hiring in process
Presumpscot	243 MV: 35 EL: 92 IEP: 23 ED: 96	1 School	0	0	<b>School: 1:243</b>	<b>1:243</b>	<b>1:12</b>	None, at current time
Talbot	358 MV: 11 EL: 140 IEP: 81 ED: 212 Bridge: 16	2.5  0.5 for Bridge FLS	0	0	<b>School: 1:143</b> <b>Bridge: 1:32</b>	<b>1:119</b>	<b>1:13</b>	None, at current time
King	466 MV: 42 EL: 160 IEP: 77 ED: 251	1 School 1 Breathe (1 classroom)	2	1 Culture/Climate Support (PROPOSED)	<b>School: 1:91</b> <b>Breathe Support: 1:11 (11 max)</b>	<b>1:117</b> (proposed position not included)	<b>1:32</b>	None, at current time
Lincoln	422 MV: 10 EL: 67 IEP: 74 ED: 155	1 School 1 Breathe Support (1 classroom)	2	1 Culture and Climate Coach	<b>School: 1:83</b> <b>Breathe Support: 1:11 (11 max)</b>	<b>1:106</b> (Climate Coach not included)	<b>1:27</b>	None, at current time
Moore (does not include Breathe self-contained)	474 MV: 12 EL: 86 IEP: 94	1 School  1 Breathe Support (1	2	1 Additional Counselor (PROPOSED)	<b>School: 1:116</b> <b>Breathe Support: 1:11</b>	<b>1:116</b> (proposed position not included)	<b>1:19</b> NOT fully reflective since Breathe Support SW sees roughly	

	ED: 147	classroom)			(11 max)		11 and School SW sees roughly 28	
Casco Bay	382 MV: 3 EL: 50 IEP: 58 ED: 94	1 School (2 X .5 FTEs)	2.5, report spending 25% of time on SEL/ counseling on inter/intra personal issues = .63 FTE	0	1:234	1:127	1:9	None, at current time
Deering	766 MV: 95 EL: 257 IEP: 154 ED: 338	2 School  1 Breathe self-contained/ 1 Breathe Support (22 students max)	4, report spending 25% of time on SEL/ counseling students on inter/intra personal issues = 1 FTE	0	School: 1:256  Breathe Day Treatment/ Breathe Support: 1:22	1:128	1:19	None, at current time
Portland	950 MV: 63 EL: 219 IEP: 124 ED: 241	2 School 1 Community outreach 1 Breathe Support (11 students max)	4, report spending 25% of time on SEL/ counseling students on inter/intra personal issues = 1 FTE	0	School: 1:235  Breathe Support: 1:11	1: 119	1:15	Under review: further consideration recommended as additional support was requested 1/25
PATHS		0 (students are expected to access social workers from home schools)						None, at current time
PAE	2,000-2,500 (including enrichment classes, e.g., art, yoga)*	1 School	0	0	School: 1:2,000	1:2,000		None, at current time
Street Academy		Receive support from Day One at Teen Center						None, at current time

SLIFE (not included in building ratios)		.5 SLIFE (DHS)					None, at current time Hiring in process
Breathe Self-Contained Program (K-8)	15	2					None, at current time
Community Partner Pre-K Sites	88	0	0	0			None, at current time Hiring in process
Multilingual + McKinney-Vento		2 District Social Workers, one of whom is 0.5 MLMC, 0.5 McKV Liaison (0.2 of that is funded by Title I)	1.5				Under review; further consideration for additional support recommended

(Numbers above were pulled on 1/13/23, except for Community Partner Pre-K sites and specialized programs, which were pulled 1/26/23)

Multilingual Staffing Ratios: New K-12

<b>UPDATED (as of Jan 13, 2023)</b>	<b>Elementary</b>	<b>Secondary</b>	<b>Totals K-12</b>	
MLs (w/o 2022 ACCESS) or Alt EL	217	84	301	
Level 1	279	259	538	
Level 2	145	138	283	
IELD Totals	641	481	<b>1122</b>	<b>IELD</b>
Level 3	196	271	467	
Level 4 (up to 4.4)	51	102	153	
CALS Totals	247	373	<b>620</b>	<b>CALS</b>
<b>Total MLs</b>	<b>888</b>	<b>854</b>	<b>1742</b>	<b>Total MLs (K-12)</b>
PreK DLLs	94		<b>1836</b>	<b>Total MLs w/PreK</b>
Monitoring (Exited)	62	89	151	
<b>Total MLs + Monitoring</b>	950	943	1893	<b>w/o PreK DLLs</b>
PreK DLL Teachers	6.0			1.0 1-yr included
Ratio PreK DLLs to Teachers	15.7			
ESOL Teachers (K-12)	32.0	27.5	59.5	w/o PreK DLL
<b>Ratio MLs to ESOL Teachers</b>	<b>27.8</b>	<b>31.1</b>	<b>29.3</b>	<b>MLs / ESOL T Only</b>
EL/LA Ed Techs	6.5	4.5	11.0	2.0 ES + 1.0 MS 1-yr inot ncl
Total Adults	38.5	32.0	70.5	w/o PreK DLL
<b>Ratio MLs to ESOL T &amp; Ed Techs</b>	<b>23.1</b>	<b>26.7</b>	<b>24.7</b>	<b>MLs / ESOL T &amp; Ed Techs</b>
Ratio w/ monitor (ESOL T & Ed Techs)	24.7	29.5	26.9	K-12 MLs + monitor
Total Adults (+ PreK DLL Teachers)	44.5	32.0	76.5	w/PreK DLL Teachers
Ratio w/PreK (Students to T & Ed Techs)	23.5	29.5	26.0	PreK DLLs + K to 12 MLs + M

Multilingual Staffing Ratios: Elementary Numbers

AY 2022-23 (as of Jan 13, 2023)	EECS	ROWE	LNG	LYS	OAES	PRS	PKS/Cliff	RCH	TAL	TOTAL
PreK (ratio done separately below)	14	12	0	8	0	14	0	31	16	95
Level 1	33	29	6	22	42	39	0	79	29	279
Level 2	35	17	0	21	13	10	1	28	20	145
Level 3	48	24	2	26	15	15	0	28	38	196
Level 4 (to 4.4)	18	8	0	5	5	3	0	5	7	51
<b>MLs w/ 2022 ACCESS Scores</b>	134	78	8	74	75	67	1	140	94	671
Alt MLS or no 2022 ACCESS Scores	49	25	3	22	13	17	3	54	31	217
Monitoring (Exited)	17	5	1	7	6	4	0	8	14	62
<b>Total MLs + (K-Gr 5)</b>	183	103	11	96	88	84	4	194	125	888
Total MLs (PreK-Gr 5) + Monitoring	197	115	11	104	88	98	4	225	141	983
<b>Info for AY23</b>										
Newcomers	24	16	5	8	26	25	1	51	15	171
Kindergarteners	34	21	5	16	15	17	1	40	21	170
Homeless/McKinney-Vento	19	22	4	3	22	36	3	57	11	177
Dual Identified (Special Ed & ML)	29	15	0	9	17	4	1	24	35	134
District Special Purpose Programs	5	4			4				8	21
LTEs (>5 yrs U.S.)	9	5	0	2	2	1	0	2	6	27
Current DLL Teachers (PreK)	1	0.5	0	1	0	0.5	0	1	1	5
<b>DLL Student/Teacher Ratio (PreK)</b>	14	24	0	8	0	28	0	31	16	19
Current ESOL Teachers FTE (K-Gr 5)	6.5	3.5	1	3.5	3	3	0	6.5	5	32
<b>EL Student /Teacher Ratio (K-Gr 5)</b>	28.2	29.4	11.0	27.4	29.3	28.0	0.0	29.8	25.0	27.8
Current LA Ed Tech FTE	2.5	0	0	0	0.5	0	0	2	1.5	6.5
<b>ML Student / ESOL Tchr &amp; Ed Tech Ratio (K-Gr 5)</b>	20.3	29.4	11.0	27.4	25.1	28.0		22.8	19.2	23.1
<i>IELD Classrooms (12 students per class)</i>	9.8	5.9	0.8	5.4	5.7	5.5	0.3	13.4	6.7	53.4
IELD FTEs (3 blocks x 2x/day =1 FTE)	3.3	2.0	0.3	1.8	1.9	1.8	0.1	4.5	2.2	17.8
<i>CALS Classrooms (15 per class)</i>	4.4	2.1	0.1	2.1	1.3	1.2	0.0	2.2	3.0	16.5
CALS FTEs (6 blocks x 1x/day = 1 FTE)	0.7	0.4	0.0	0.3	0.2	0.2	0.0	0.4	0.5	2.7
<b>Total Required IELD and CALS Instruction FTE</b>	<b>4.0</b>	<b>2.3</b>	<b>0.3</b>	<b>2.2</b>	<b>2.1</b>	<b>2.0</b>	<b>0.1</b>	<b>4.8</b>	<b>2.7</b>	<b>20.6</b>
Collaboration FTE	3	1.2	0.2	1.3	0.9	1	0	2.2	1.8	11.6
<b>Total FTE Recommendation</b>	<b>7.0</b>	<b>3.5</b>	<b>0.5</b>	<b>3.5</b>	<b>3.0</b>	<b>3.0</b>	<b>0.00</b>	<b>7.0</b>	<b>4.5</b>	<b>32.0</b>
<b>Net Change</b>	<b>0.5</b>	<b>0.0</b>	<b>-0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.5</b>	<b>-0.5</b>	<b>0.0</b>
										1.0
										1.0

## Multilingual Staffing Ratios: Elementary Sources & Notes

<b>AY 2022-23 (as of Jan 13, 2023)</b>	<b>Source:</b>
<b>PreK</b> (ratio done separately below)	ELLevation
Level 1	ELLevation
Level 2	ELLevation
Level 3	ELLevation
Level 4 (to 4.4)	ELLevation
<b>MLs w/ 2022 ACCESS Scores</b>	ELLevation
Alt MLS or no 2022 ACCESS Scores	ELLevation
Monitoring (Exited)	ELLevation
<b>Total MLs + (K-Gr 5)</b>	LAC Caseloads on 1.13.23
Total MLs (PreK-Gr 5) + Monitoring	
<b>Info for AY23</b>	
Newcomers	Enrolled after 9.6.22
Kindergarteners	ELLevation
Homeless/McKinney-Vento	Dec 2022 (per McK-V Meeting)
Dual Identified (Special Ed & ML)	ELLevation (from ML Special Ed Coordinator/IC)
District Special Purpose Programs	BEACH, BRIDGE, BREATHE, Gov. Baxter
LTEs (>5 yrs U.S.)	Enrolled before 9/1/2016 and still EL
<b>Current DLL Teachers (PreK)</b>	As of 1.13.23, includes 1 FTE for 1 yo
<b>DLL Student/Teacher Ratio (PreK)</b>	
Current ESOL Teachers FTE (K-Gr 5)	As of 1.13.23
<b>EL Student /Teacher Ratio (K-Gr 5)</b>	Does not include Prek DLL or Monitoring
Current LA Ed Tech FTE	<i>Dept. of Language Development deployed to schools based on demographics</i>
<b>ML Student / ESOL Tchr &amp; Ed Tech Ratio (K-Gr 5)</b>	LA/EL Ed Techs are assigned based on K-Gr 5, not PreK, student totals
<i>IELD Classrooms (12 students per class)</i>	ELP 1, 2 & Newcomers w/o 2022 ACCESS Scores
IELD FTEs (3 blocks x 2x/day =1 FTE)	MDOE Requires 2 blocks/day
<i>CALS Classrooms (15 per class)</i>	<i>ELP 3 to 4.4</i>
CALS FTEs (6 blocks x 1x/day = 1 FTE)	MDOE Requires 1 block/day
<b>Total Required IELD and CALS Instruction FTE</b>	Mathematical minimum of FTE needed for direct English instruction to teach IELD & CALS MLs. These classes should be prioritized when building a master sc
Collaboration FTE	Based on number of IELD students and CALS students to get closer to the district average. DLD Recommendation to maximize collaboration between ESOL a
<b>Total FTE Recommendation</b>	For IELD, CALS Instruction & Collaboration Blocks per DLD
<b>Net Change</b>	K-5 Additional Staff Recommendation
	For PreK Expansion of 2 classrooms in FY24 (Add to reach 6 locally funded PreK DLL Teachers as PreK goes from 16 to 18 classrooms which includes travel time but depends on where PK classrooms are added) - Assuming 100+ students are DLLs (~50% of total # PreK students)
	<b>Total Elementary FTE Additions (PreK-DLL and EL FTE)</b>



Multilingual Staffing Ratios: Secondary Numbers

AY 2022-23 (as of Jan 13, 2023)	KMS	LMS	MMS	CBHS/PATHS	DHS	PHS	PATHS	TOTALS
Level 1	48	19	16	1	97	78		259
Level 2	21	13	15	9	35	45		138
Level 3	55	39	31	28	61	57		271
Level 4 (up to 4.4)	26	8	15	12	19	22		102
MLs w/ 2022 ACCESS Scores	150	79	77	50	212	202		770
Alt MLs or MLs w/o 2022 Scores	9	2	9	1	44	19		84
<b>Current MLs TOTAL</b>	<b>159</b>	<b>81</b>	<b>86</b>	<b>51</b>	<b>256</b>	<b>221</b>		<b>854</b>
Monitoring (Exited)	60	37	47	20	35	43		242
<b>Info for AY23</b>								
Newcomers	21	9	4	1	48	17		100
Long-Term ELs (>5 yrs US schooling)	57	54	34	40	89	50		324
Dual Special Ed/ML	25	27	24	18	56	29		179
District Special Purpose Programs	3	5	8		13	2		31
SLIFE	11		3	5	14	18		51
Homeless/McKinney-Vento	38	9	12	3	92	63		217
ESOL Teachers FTE	5	3	3	2	7	7	0	27
<b>Current MLs / ESOL Teacher Ratio</b>	<b>31.8</b>	<b>27.0</b>	<b>28.7</b>	<b>25.5</b>	<b>36.6</b>	<b>31.6</b>		<b>31.6</b>
LA Ed Tech FTE	1.5	0	1	0	1	1		4.5
<b>Current MLs / ESOL Teacher &amp; Ed Tech Ratio</b>	<b>24.5</b>	<b>27.0</b>	<b>21.5</b>	<b>25.5</b>	<b>32.0</b>	<b>27.6</b>		<b>27.1</b>
IELD Classrooms (15 students per class)	5.2	2.3	2.7	0.7	11.7	9.5		32.1
<b>IELD FTEs (3 classes x 2x/day = 1 FTE)</b>	<b>1.7</b>	<b>0.8</b>	<b>0.9</b>	<b>0.2</b>	<b>3.9</b>	<b>3.2</b>		<b>10.7</b>
CALS Classrooms (20 students per class)	4.1	2.4	2.3	2.0	4.0	4.0		18.7
<b>CALS FTEs (6 blocks = 1 FTE)</b>	<b>0.7</b>	<b>0.4</b>	<b>0.4</b>	<b>0.3</b>	<b>0.7</b>	<b>0.7</b>		<b>3.1</b>
<b>Total Required IELD and CALS FTE</b>	<b>2.4</b>	<b>1.1</b>	<b>1.3</b>	<b>0.6</b>	<b>4.6</b>	<b>3.8</b>		<b>13.8</b>
<b>Collaboration FTE</b>	<b>3.6</b>	<b>1.9</b>	<b>1.7</b>	<b>1.4</b>	<b>3.9</b>	<b>3.2</b>		<b>15.7</b>
<b>Total FTE Recommendation</b>	<b>6.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>8.5</b>	<b>7.0</b>		<b>29.5</b>
<b>Net Change</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.5</b>	<b>0.0</b>		<b>2.5</b>

Multilingual Staffing Ratios: Secondary Sources & Notes

<b>AY 2022-23 (as of Jan 13, 2023)</b>	<b>Source:</b>
Level 1	ELLevation: incl WIDA Screener Scores
Level 2	ELLevation: incl WIDA Screener Scores
Level 3	ELLevation
Level 4 (up to 4.4)	ELLevation
MLs w/ 2022 ACCESS Scores	ELLevation
Alt MLs or MLs w/o 2022 Scores	ELLevation: w/o ACCESS or Screener
<b>Current MLs TOTAL</b>	<b>LAC Caseloads</b>
Monitoring (Exited)	ELLevation (Filter: Monitor Yrs 1 &2)
<b>Info for AY23</b>	
Newcomers	Enrolled after 9.6.22 and current students
Long-Term ELs (>5 yrs US schooling)	Enrolled before 9.1.17 and still EL
Dual Special Ed/ML	IC / Synergy ReportELLevation (from ML Special Ed Coordinator/IC)
District Special Purpose Programs	FLS Sec., BREATHE, Gov. Baxter
SLIFE	Schools Self-Report based on DeCapua Characteristics
Homeless/McKinney-Vento	As of Dec 2022 (per McK-V Meeting)
ESOL Teachers FTE	DHS & PHS total FTE includes .5 SLIFE each
<b>Current MLs / ESOL Teacher Ratio</b>	Includes ELs Only, Not Monitor
LA Ed Tech FTE	SLIFE Ed Tech positions are recorded under PHS/DHS for ratio purposes.
<b>Current MLs / ESOL Teacher &amp; Ed Tech Ratio</b>	
IELD Classrooms (15 students per class)	ELP 1, 2 & Newcomers w/o 2020 ACCESS Scores
<b>IELD FTEs (3 classes x 2x/day = 1 FTE)</b>	MDOE Requires 2 blocks per day
CALS Classrooms (20 students per class)	ELP 3 to 4.4
<b>CALS FTEs (6 blocks = 1 FTE)</b>	MDOE Requires 1 block per day
<b>Total Required IELD and CALS FTE</b>	
<b>Collaboration FTE</b>	DLD Recommendation
<b>Total FTE Recommendation</b>	
<b>Net Change</b>	Add to Secondary



## Special Education Staffing Ratios

Schools	Grade span	Total Number of RR students	Disability Category																					
			Intellectual Disability	ID Weight	Hearing Imp.	Hearing Imp. Weight	Emotioanl disturbance	ED Weight	Othepebic Impairment	OI Weight	OHI	OHI Weight	SLD	SLD Weight	Deaf/Blindness	D/B Weight	Multiple Disabilities	MD Weight	Dev. Delay K / SL with SDI	DD Weight	Autism	Autism Weight	Tramatic Brain Injury	TBI Weight
EECS	Elementary	28	1	1.1428	0	1.0625	1	1.1111	0	1.2	8	1.0625	1	1.0625	0	1.2	0	1.1428	9	1.1428	8	1.1428	0	1.1176
Longfellow	Elementary	18	0	1.1428	0	1.0625	0	1.1111	0	1.2	7	1.0625	6	1.0625	0	1.2	0	1.1428	4	1.1428	1	1.1428	0	1.1176
Lyseth	Elementary	40	1	1.1428	0	1.0625	0	1.1111	0	1.2	10	1.0625	7	1.0625	0	1.2	0	1.1428	9	1.1428	13	1.1428	0	1.1176
Ocean	Elementary	42	0	1.1428	0	1.0625	0	1.1111	0	1.2	12	1.0625	11	1.0625	0	1.2	2	1.1428	1	1.1428	16	1.1428	0	1.1176
PEAKS/Cliff	Elementary	5	0	1.1428	0	1.0625	0	1.1111	0	1.2	1	1.0625	0	1.0625	0	1.2	1	1.1428	1	1.1428	2	1.1428	0	1.1176
Presumpscot	Elementary	18	0	1.1428	0	1.0625	1	1.1111	0	1.2	5	1.0625	3	1.0625	0	1.2	2	1.1428	0	1.1428	7	1.1428	0	1.1176
Reiche	Elementary	40	2	1.1428	0	1.0625	1	1.1111	0	1.2	7	1.0625	3	1.0625	0	1.2	0	1.1428	15	1.1428	12	1.1428	0	1.1176
Talbot	Elementary	48	1	1.1428	0	1.0625	1	1.1111	0	1.2	18	1.0625	5	1.0625	0	1.2	5	1.1428	9	1.1428	9	1.1428	0	1.1176
Rowe	Elementary	48	2	1.1428	0	1.0625	0	1.1111	0	1.2	12	1.0625	12	1.0625	0	1.2	4	1.1428	10	1.1428	8	1.1428	0	1.1176
PHS	High.	71	0	1.1111	0	1.0588	1	1.0952	0	1.2	14	1.0588	46	1.05263	0	1.2	7	1.1111	0	1.1111	3	1.1111	0	1.0952
CBHS	High	59	0	1.1111	0	1.0588	2	1.0952	0	1.2	16	1.0588	27	1.05263	0	1.2	6	1.1111	1	1.1111	7	1.1111	0	1.0952
Deering	High	106	0	1.1111	0	1.0588	10	1.0952	3	1.2	29	1.0588	50	1.05263	0	1.2	5	1.1111	0	1.1111	9	1.1111	0	1.0952
King	Middle	51	0	1.125	0	1.0588	1	1.0952	0	1.2	7	1.0588	31	1.0588	0	1.2	6	1.125	0	1.125	6	1.125	0	1.0952
Lincoln	Middle	61	1	1.125	1	1.0588	1	1.0952	0	1.2	17	1.0588	26	1.0588	0	1.2	6	1.125	1	1.125	7	1.125	1	1.0952
LMMS	Middle.	57	0	1.125	0	1.0588	4	1.0952	2	1.2	8	1.0588	28	1.0588	0	1.2	6	1.125	4	1.125	5	1.125	0	1.0952

### Special Education Staffing Ratios

Schools	Grade span	Total Number of RR students	Case Mngmt hours weekly per caseload of 20	Dual identified (ELL)	Weighted Factors		
					Weighted factor/ ELL dual ID	Weight for school	BIP (not currently factored)
EECS	Elementary	28	13.10	25.00	0.025	0.625	0.025
Longfellow	Elementary	18	13.10	0.00	0.025	0.000	0.025
Lyseth	Elementary	40	13.10	7.00	0.025	0.175	0.025
Ocean	Elementary	42	13.10	14.00	0.025	0.350	0.025
PEAKS/Cliff	Elementary	5	13.10	1.00	0.025	0.025	0.025
Presumpscot	Elementary	18	13.10	3.00	0.025	0.075	0.025
Reiche	Elementary	40	13.10	16.00	0.025	0.400	0.025
Talbot	Elementary	48	13.10	32.00	0.025	0.800	0.025
Rowe	Elementary	48	13.10	14.00	0.025	0.350	0.025
PHS	High.	71	13.10	23.00	0.025	0.575	0.025
CBHS	High	59	13.10	20.00	0.025	0.500	0.025
Deering	High	106	13.10	47.00	0.025	1.175	0.025
King	Middle	51	13.10	20.00	0.025	0.500	0.025
Lincoln	Middle	61	13.10	24.00	0.025	0.600	0.025
LMMS	Middle.	57	13.10	20.00	0.025	0.500	0.025