

*Building on School Strengths
to Cultivate a High Performing System*



FY2018 Board of Education Recommended Budget

April 24, 2017

Portland Public Schools
FY2018 Board of Education Recommended Budget
April 24, 2017

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Vision

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

Mission

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

Goals

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

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

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

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

Administration

Xavier Botana, Superintendent

Jeanne Crocker, Asst. Superintendent for School Mgmt.

Craig Worth, Executive Director of Operations

Sharon Pray, Interim Chief Academic Officer

Alicia Gardiner, Executive Director of Budget & Finance

Deb Mullis, Interim Director of Student Support Services

Barbara Stoddard, Director of Human Resources

Grace Valenzuela, Director of Multilingual and Multicultural

353 Cumberland Avenue, Portland, Maine 04101

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April 24, 2017

Mayor Strimling

Members of the Portland City Council,

On behalf of the Portland Board of Education and in accordance with City Charter, I am presenting our recommended FY2018 budget for Portland Public Schools. This budget is fiscally responsible, consistent with the council's policy guidance. The FY18 expenditure budget increase is \$1.4 million, or 1.4 %. Taxes to fund this budget require a tax rate increase of \$.28 cents per \$1,000 of assessed property value, or 2.75%.

Portland Public Schools was estimated to lose over \$2 million in State funding based on the Governor's Proposed changes to the school funding formula. With our limited options for revenue generation, a loss of this magnitude directly impacts the amount of tax dollars needed to support our current education programming and services. Our Superintendent proposed a budget that included a 3.3% expenditure increase with a corresponding 6.5% tax rate increase. Through the hard work of our Finance Committee and staff, we were able to reduce the amount of tax revenue required to support this budget by reducing expenditures by \$2M and increasing anticipated state revenue by \$1M. Based on feedback from state legislators and other districts and discussions with the Council's Finance Committee, we believe that the Governor's proposed budget will change through the legislative process and we feel confident in using the estimated revenue calculated using the current school funding formula.

This revenue assumption takes into account our enrollment decline of 109 students from FY16 to FY17, a 1.2% enrollment reduction in kindergarten through eighth grade and a 2.4% reduction in grades nine through twelve. It is important to understand that in a district the size of Portland, with over 6,700 students, the impact of an annual drop in students is spread across multiple schools and classes. However, this budget does include reductions in staffing, based on current enrollment at the elementary and high school levels. Overall this budget reduces staffing by 23.2 positions, of which 9 are in central office and remainder are in schools.

As a direct service delivery organization our personnel costs comprise the largest portion of our expenditure budget at 80%. Our salary and benefits costs are up \$2.1M in this budget; that means that the other 20% of the FY2018 proposed budget is down over \$700k from FY2017. We settled the Portland Educators Association (PEA) contract during FY17 and continue to work with our Educational Technicians, Administrators, and Support Staff bargaining groups. Our proposed budget anticipates settling those contracts with terms that are fair to our hard working employees, and also are fair to our taxpayers.

In order to reduce our tax impact, the superintendent removed proposed investments in the district's new comprehensive plan. This included the elimination of locally funding mentoring programs such as Make-It-Happen, the elimination of a Director of Social-Emotional learning to oversee a district-wide strategy on social emotional learning as well as the removal of a New Arrivals Center, native language literacy development for elementary age students, and a

Portland Public Schools

Learning to Succeed

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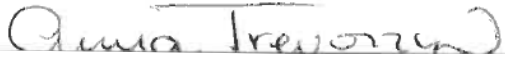
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reduction in math content coaching. We are all disappointed by these - and other - reductions but remain committed to ensuring we can accomplish our goals over the long-term.

This budget incorporates creative and innovative thinking of our school principals and district leaders who were brought in early in the budget process to discuss ways to fund new programs and requests with existing resources. We have the Budget Toolkit posted on our web site as a communication tool as we value the input from our parents, staff, and community members to help Portland Public Schools reflect the expectations our residents and students.

On behalf of the Board of Education, I would like to express our sincere appreciation for the continued support from the City Council, and we look forward to discussing this budget with you in more detail.

Respectfully submitted,



Anna Trevor, Chair

Portland Board of Public Education

Portland Public Schools
 FY2018 Summary Revenue Budget
 General, Adult Ed, and Food Services Funds
 Board of Education Recommendation
 April 24, 2017

		FY17 Budget	FY18 Supt Recommended	FY18 Fin Comm Recommended	FY18 Board of Education Recommended	\$ +/-	% +/-
Local Revenue (non-tax)	General	\$ 2,470,651	\$ 2,614,857	\$ 2,614,857	\$ 2,614,857		
	Adult Ed	205,000	190,000	190,000	190,000		
	Food Services	453,244	426,006	426,006	426,006		
	Total Local Revenue	3,128,895	3,230,863	3,230,863	3,230,863	\$ 101,968	3.3%
State Revenue	EPS	13,481,328	11,401,332	12,401,332	12,401,332		
	Debt Service Reimb	1,725,393	1,686,134	1,686,134	1,686,134		
	Other	375,600	370,350	370,350	370,350		
	Adult Ed	453,680	431,864	431,864	431,864		
	Food Services	28,016	33,848	33,848	33,848		
	Total State Revenue	16,064,017	13,923,528	14,923,528	14,923,528	(1,140,489)	-7.1%
Federal Revenue	General	589,406	540,000	540,000	540,000		
	Food Services	2,739,190	2,803,926	2,803,926	2,803,926		
	Total Federal Revenue	3,328,596	3,343,926	3,343,926	3,343,926	15,330	0.5%
Total Non-tax Revenue		\$ 22,521,508	\$ 20,498,317	\$ 21,498,317	\$ 21,498,317	\$ (1,023,191)	-4.5%
Use of Fund Balance	General	500,000	500,000	500,000	500,000		
	Food Services	250,000	250,000	250,000	250,000		
Property Taxes	General Education	79,013,267	84,355,987	81,256,771	81,456,771		
	Adult Education	1,149,033	1,300,113	1,297,914	1,297,914		
	Food Services	169,076	137,121	33,236	33,236		
	Total Property Tax	80,331,376	85,793,221	82,587,921	82,787,921	2,456,545	3.1%
Total Revenue		\$ 103,602,884	\$ 107,041,538	\$ 104,836,238	\$ 105,036,238	\$ 1,433,354	1.4%

Portland Public Schools
FY2018 Detail Revenue Budget
General, Adult Ed, and Food Services Funds
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	FY17 Budget	FY18 Supt Recommended	FY18 Fin Comm Recommended	FY18 Board of Education Recommended	\$ +/-	% +/-
GENERAL FUND						
<i>LOCAL REVENUE</i>						
1211	REQUIRED LOCAL SHARE (tax levy)	\$ 63,109,880	\$ 64,261,317	\$ 64,261,317	\$ 64,261,317	\$ 1,151,437 1.8%
1212	LOCAL ONLY DEBT SERVICE (tax levy)	572,216	496,746	496,746	496,746	(75,470) -13.2%
1213	ADDITIONAL LOCAL FUNDS (tax levy)	15,331,171	19,597,924	16,498,708	16,698,708	1,367,537 8.9%
1322	TUITION PUBLIC K-8	140,000	84,000	84,000	84,000	(56,000) -40.0%
1324	TUITION PUBLIC 9-12	90,000	121,000	121,000	121,000	31,000 34.4%
1328	TUITION CTE OTHER UNITS	175,000	195,000	195,000	195,000	20,000 11.4%
1363	SUMMER SCH TUITION 9-12	17,000	15,000	15,000	15,000	(2,000) -11.8%
1380	PATHS PART I & II ASSESSMENT	1,818,151	1,974,357	1,974,357	1,974,357	156,206 8.6%
1440	TRANSPORT - OTHER ORG (e.g. PTO, Boosters)	125,000	125,000	125,000	125,000	- 0.0%
1510	INTEREST ON INVESTMENTS	3,000	3,000	3,000	3,000	- 0.0%
1712	ADMISSIONS 9-12	35,000	30,000	30,000	30,000	(5,000) -14.3%
1910	BUILDING RENTALS	55,000	60,000	60,000	60,000	5,000 9.1%
1960	MISC LOCAL REVENUE	12,000	7,000	7,000	7,000	(5,000) -41.7%
1991	MISC SALES & REFUNDS	500	500	500	500	- 0.0%
	TOTAL LOCAL	81,483,918	86,970,844	83,871,628	84,071,628	2,587,710 3.2%
<i>STATE REVENUE</i>						
3111	STATE SHARE EPS (State Subsidy)	13,481,328	11,401,332	12,401,332	12,401,332	(1,079,996) -8.0%
	STATE REIMBURSED DEBT SERVICE	1,725,393	1,686,134	1,686,134	1,686,134	(39,259) -2.3%
3120	STATE AGENCY CLIENT	300,000	300,000	300,000	300,000	- 0.0%
3150	NAT'L BOARD - TEACHING SALARY SUPLMNT	75,600	70,350	70,350	70,350	(5,250) -6.9%
	TOTAL STATE	15,582,321	13,457,816	14,457,816	14,457,816	(1,124,505) -7.2%
<i>FEDERAL REVENUE</i>						
1981	REFUND PRIOR YR EXP K-8 (E-RATE)	33,990	-	-	-	(33,990) -100.0%
1982	REFUND PRIOR YR EXP 9-12 (E-RATE)	15,416	-	-	-	(15,416) -100.0%
4585	MAINECARE MEDICAID REIMB	500,000	500,000	500,000	500,000	- 0.0%
4810	FEDERAL IMPACT AID	40,000	40,000	40,000	40,000	- 0.0%
	TOTAL FEDERAL	589,406	540,000	540,000	540,000	(49,406) -8.4%
	TOTAL GENERAL FUND	97,655,645	100,968,660	98,869,444	99,069,444	1,413,799 1.4%
5000	USE OF FUND BALANCE	500,000	500,000	500,000	500,000	- 0.0%
	TOTAL GENERAL FUND REVENUE AND FUND BALANCE	\$ 98,155,645	\$ 101,468,660	\$ 99,369,444	\$ 99,569,444	\$ 1,413,799 1.4%

Portland Public Schools
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		FY17 Budget	FY18 Supt Recommended	FY18 Fin Comm Recommended	FY18 Board of Education Recommended	\$ +/-	% +/-
ADULT EDUCATION							
AE LOCAL REVENUE							
1214	LOCAL FUNDS (tax levy)	\$ 1,149,033	\$ 1,300,113	\$ 1,297,914	\$ 1,297,914	\$ 148,881	13.0%
1317	TUITION-INDIV-ENRICHMT	115,000	100,000	100,000	100,000	(15,000)	-13.0%
1319	TUITION-INDIV-VOC	65,000	60,000	60,000	60,000	(5,000)	-7.7%
1359	TUITION-OTHER-ACADEMIC	25,000	30,000	30,000	30,000	5,000	20.0%
TOTAL LOCAL		1,354,033	1,490,113	1,487,914	1,487,914	133,881	9.9%
AE STATE REVENUE							
3240	STATE SUBSIDY	453,680	431,864	431,864	431,864	(21,816)	-4.8%
TOTAL STATE		453,680	431,864	431,864	431,864	(21,816)	-4.8%
TOTAL ADULT EDUCATION REVENUE		\$ 1,807,713	\$ 1,921,977	\$ 1,919,778	\$ 1,919,778	\$ 112,065	6.2%
FOOD SERVICE							
FS LOCAL REVENUE							
1215	LOCAL FUNDS (tax levy)	169,076	137,121	33,236	33,236	(135,840)	-80.3%
1611	DAILY SALES - LUNCH	257,244	249,769	249,769	249,769	(7,475)	-2.9%
1620	DAILY SALES NON REIM	180,000	160,237	160,237	160,237	(19,763)	-11.0%
1630	SPECIAL FUNCTIONS	10,000	10,000	10,000	10,000	-	0.0%
1910	BUILDING RENTALS	6,000	6,000	6,000	6,000	-	0.0%
TOTAL LOCAL		622,320	563,127	459,242	459,242	(163,078)	-26.2%
FS STATE REVENUE							
3250	STATE REIMBURSEMENT	28,016	33,848	33,848	33,848	5,832	20.8%
TOTAL STATE		28,016	33,848	33,848	33,848	5,832	20.8%
FS FEDERAL REVENUE							
4370	AFTER SCHL SNACK	46,000	47,884	47,884	47,884	1,884	4.1%
4380	SUMMER FOOD PROG	30,434	54,130	54,130	54,130	23,696	77.9%
4550	PERFORMNC-BASED LUNCH	35,842	34,682	34,682	34,682	(1,160)	-3.2%
4551	REIMB LUNCH - REGULAR	185,182	184,971	184,971	184,971	(211)	-0.1%
4552	REIMB LUNCH - REDUCED	50,399	57,918	57,918	57,918	7,519	14.9%
4553	REIMB LUNCH - FREE	1,313,979	1,333,486	1,333,486	1,333,486	19,507	1.5%
4554	REIMB BREAKFAST	813,704	832,469	832,469	832,469	18,765	2.3%
4558	PAYMTS IN LIEU OF COMM	190,000	180,636	180,636	180,636	(9,364)	-4.9%
4559	FRESH FRUITS AND VEGGIES	73,650	77,750	77,750	77,750	4,100	5.6%
TOTAL FEDERAL		2,739,190	2,803,926	2,803,926	2,803,926	64,736	2.4%
5000	USE OF FUND BALANCE	250,000	250,000	250,000	250,000	-	0.0%
TOTAL FOOD SERVICE REVENUE		\$ 3,639,526	\$ 3,650,901	\$ 3,547,016	\$ 3,547,016	\$ (92,510)	-2.5%
TOTAL REVENUE AND OTHER FUNDING SOURCES		\$ 103,602,884	\$ 107,041,538	\$ 104,836,238	\$ 105,036,238	\$ 1,433,354	1.4%

Portland Public Schools
FY2018 Summary Expenditure Budget*
General, Adult Ed, and Food Services Funds
Board of Education Recommendation
April 24, 2017

		FY17 Budget	FY18 Superintendent Recommended	FY18 Finance Committee Recommended	FY18 Board of Education Recommended	\$ +/-	% +/-
Wages	Regular	\$ 61,194,466	\$ 62,721,845	\$ 61,882,456	\$ 61,882,456		
	Temp/Sub/Tutor/OT	1,670,319	1,917,454	1,912,454	1,912,454		
	Add pay/Stipends/Sick payout	2,241,021	2,395,453	2,282,547	2,282,547		
	<i>Total Wages</i>	65,105,806	67,034,752	66,077,457	66,077,457	\$ 971,651	1.5%
Benefits	Health	11,751,447	12,748,642	12,661,822	12,661,822		
	Pension--Teacher	1,738,459	1,919,648	1,898,443	1,898,443		
	Pension--all other	1,092,072	1,341,146	1,316,961	1,316,961		
	Workers Comp	737,664	711,200	711,200	711,200		
	Medicare	895,573	933,585	919,811	919,829		
	All other	838,618	689,568	686,927	686,909		
	<i>Total Benefits</i>	17,053,833	18,343,789	18,195,164	18,195,164	1,141,331	6.7%
Contract Services	Professional & Technical Svcs	1,228,233	1,404,462	1,155,202	1,355,202		
	Employee Training/Dev	350,573	373,145	369,905	369,905		
	SPED Contracted Svcs	306,800	231,242	231,242	231,242		
	Student Transportation	235,448	361,269	361,269	361,269		
	Homeless Student Transportation	34,000	68,000	68,000	68,000		
	SPED Student Transportation	80,000	90,000	90,000	90,000		
	SPED Tuition	836,613	686,613	686,613	686,613		
	Legal Services	180,000	140,000	140,000	140,000		
	Utilities	2,328,124	2,368,229	2,304,338	2,304,338		
	Repair & Maintenance	2,830,111	2,987,930	2,822,567	2,822,567		
	Rentals & Leases	352,755	374,644	374,644	374,644		
	Liability Insurance	379,479	358,250	358,250	358,250		
	Other Services	640,884	668,302	661,165	661,165		
	<i>Total Contract Services</i>	9,783,020	10,112,086	9,623,195	9,823,195	40,175	0.4%
Supplies	Education Supplies	1,257,439	1,112,006	962,547	962,547		
	Tech Related Supplies	163,129	144,946	136,906	136,906		
	General Supplies	401,550	399,572	371,017	371,017		
	Custodial Supplies	228,000	236,767	236,767	236,767		
	Software Licenses	419,897	621,928	614,017	614,017		
	Gasoline	161,888	141,211	140,681	140,681		
	Food/Non-food supplies	1,743,050	1,683,599	1,613,599	1,613,599		
	<i>Total Supplies</i>	4,374,953	4,340,029	4,075,534	4,075,534	(299,419)	-6.8%
Other Costs	Field Trip Transportation	304,595	322,571	322,571	322,571		
	Miscellaneous	380,538	412,862	396,868	396,868		
	Capital	71,864	423,892	93,892	93,892		
<i>Total Other Costs</i>	756,997	1,159,325	813,331	813,331	56,334	7.4%	
Debt Service	Bond DS	6,473,107	6,012,572	6,012,572	6,012,572		
	Loans/Leases	55,168	38,985	38,985	38,985		
<i>Total Debt Service</i>	6,528,275	6,051,557	6,051,557	6,051,557	(476,718)	-7.3%	
Total Expenditures		\$ 103,602,884	\$ 107,041,538	\$ 104,836,238	\$ 105,036,238	\$ 1,433,354	1.4%

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

Portland Public Schools
FY2018 Detail Expenditure Budget
Board of Education Recommendation
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		FY17 Budget	FY18 Superintendent Recommended	FY18 Finance Committee Recommended	FY18 Board of Education Recommended	\$ +/-	% +/-
SALARIES & BENEFITS							
<i>Regular Salaries</i>							
1010	PROFESSIONAL SALARY	\$ 41,999,059	\$ 42,803,320	\$ 42,514,548	\$ 42,514,548	\$ 515,489	1.2%
1020	INSTRUCTIONAL AIDE/ASST	4,641,290	4,914,121	4,775,510	4,775,510	134,220	2.9%
1040	ADMINISTRATOR	5,616,709	5,918,258	5,517,575	5,517,575	(99,134)	-1.8%
1180	REGULAR SUPPORT STAFF	8,937,408	9,086,146	9,074,823	9,074,823	137,415	1.5%
Total Regular Salaries		61,194,466	62,721,845	61,882,456	61,882,456	687,990	1.1%
<i>Temporary Salaries</i>							
1200	TEMPORARY SALARY	653,736	825,250	820,250	820,250	166,514	25.5%
1210	TUTOR	59,100	68,593	68,593	68,593	9,493	16.1%
1230	SUBSTITUTE	813,733	895,111	895,111	895,111	81,378	10.0%
1310	TEACHER ADDITIONAL PAY	69,700	81,380	80,538	80,538	10,838	15.5%
1380	REGULAR SUPPORT OVERTIME	143,750	128,500	128,500	128,500	(15,250)	-10.6%
1500/10/60	STIPEND/DIFFERENTIAL	1,541,321	1,650,073	1,538,009	1,538,009	(3,312)	-0.2%
1501	STIPEND-RETIREMENT SICK	615,000	640,000	640,000	640,000	25,000	4.1%
1590	STIPEND/OTHER	15,000	24,000	24,000	24,000	9,000	60.0%
Total Temporary Salaries		3,911,340	4,312,907	4,195,001	4,195,001	283,661	7.3%
Total Salaries		65,105,806	67,034,752	66,077,457	66,077,457	971,651	1.5%
<i>Benefits</i>							
2000-2299	FLEX BENEFITS, LTD, MEDICARE	13,085,638	14,056,795	13,953,560	13,953,560	867,922	6.6%
2030	UNEMPLOYMENT COMPENSATION	200,000	100,000	100,000	100,000	(100,000)	-50.0%
2300-2380	RETIREMENT - MEPEPERS & ICMA	2,830,531	3,260,794	3,215,404	3,215,404	384,873	13.6%
2500-2580	TUITION REIMBURSEMENT	175,000	175,000	175,000	175,000	-	0.0%
2700	WORKER'S COMP	737,664	711,200	711,200	711,200	(26,464)	-3.6%
2900	LIFE INSURANCE - MEPEPERS PLD	25,000	40,000	40,000	40,000	15,000	60.0%
Total Benefits		17,053,833	18,343,789	18,195,164	18,195,164	1,141,331	6.7%
TOTAL SALARIES & BENEFITS		82,159,639	85,378,541	84,272,621	84,272,621	2,112,982	2.6%
CONTRACTED SERVICES							
3000	PURCHASED PROF & TECH SVC	2,177,954	2,351,124	2,032,700	2,232,700	54,746	2.5%
3200	CONTRACTUAL PRE-K	191,281	209,810	159,810	159,810	(31,471)	-16.5%
3300	EMPLOYEE TRAIN & DEV SVCS	350,573	373,145	369,905	369,905	19,332	5.5%
3400	OTHER PROFESSIONAL SVCS	40,000	33,000	33,000	33,000	(7,000)	-17.5%
3401	SECURITY	127,329	126,036	126,036	126,036	(1,293)	-1.0%
3402	ALARMS	4,500	4,050	4,050	4,050	(450)	-10.0%
3420	ARCHITECT/ENGINEER - NSA	20,000	20,000	20,000	20,000	-	0.0%
3430	ADULT ED CONTRACTED SVCS	10,175	10,175	10,175	10,175	-	0.0%
3440	SPEC ED CONTRACTED SVCS	306,800	231,242	231,242	231,242	(75,558)	-24.6%
3450	LEGAL SERVICES	180,000	140,000	140,000	140,000	(40,000)	-22.2%
4110	WATER	48,000	45,626	43,696	43,696	(4,304)	-9.0%
4120	SEWER	99,185	115,027	106,215	106,215	7,030	7.1%
4125	STORM WATER	125,098	126,366	120,272	120,272	(4,826)	-3.9%
4300	REPAIR AND MAINT SVCS	415,778	493,763	470,673	470,673	54,895	13.2%
4301	HVAC MAINTENANCE	520,000	517,756	517,756	517,756	(2,244)	-0.4%
4302	MOWING/PLOWING/FIELDMAINT	422,785	482,709	464,600	464,600	41,815	9.9%
4304	VEHICLE & EQUIPMT REPAIR	18,000	14,000	14,000	14,000	(4,000)	-22.2%
4305	WASTE DISPOSAL SERVICES	103,917	114,144	114,144	114,144	10,227	9.8%

Portland Public Schools
FY2018 Detail Expenditure Budget
Board of Education Recommendation
April 24, 2017

		FY18	FY18 Finance	FY18 Board of		
		Superintendent	Committee	Education		
		Recommended	Recommended	Recommended	\$ +/-	% +/-
	FY17 Budget					
4306	RECYCLING SERVICES	39,300	39,000	34,000	34,000	(5,300) -13.5%
4307	HAZ WASTE DISPOSAL SVCS	2,000	4,000	4,000	4,000	2,000 100.0%
4308	PEST MGMT SERVICES	15,500	16,000	16,000	16,000	500 3.2%
4400	RENTALS	352,755	374,644	374,644	374,644	21,889 6.2%
4420	EQUIPMT&VEHICLE LEASE	13,000	-	-	-	(13,000) -100.0%
4450	LEASES-NOT DOE APPROVED	37,985	34,802	34,802	34,802	(3,183) -8.4%
5000	OTHER PURCHASED SERVICES	5,000	1,200	1,200	1,200	(3,800) -76.0%
5100	STUDENT TRANSPORT SVCS	250	250	250	250	- 0.0%
5140	STUDENT TRANS PURCH-PRIV	349,448	519,269	519,269	519,269	169,821 48.6%
5200	INSURANCE-GEN LIABILITY	379,479	358,250	358,250	358,250	(21,229) -5.6%
5310	POSTAGE	71,400	70,469	69,470	69,470	(1,930) -2.7%
5320	PHONE	105,599	96,609	96,609	96,609	(8,990) -8.5%
5330	INTERNET CONNECTIVITY	47,380	47,400	47,400	47,400	20 0.0%
5340	EBOOKS &ONLINE SUBSCRPTNS	22,530	93,055	92,163	92,163	69,633 309.1%
5400	ADVERTISING	71,200	54,700	54,700	54,700	(16,500) -23.2%
5510	PRINTING/BINDING	53,282	43,823	42,112	42,112	(11,170) -21.0%
5520	PHOTOCOPYING	169,113	169,525	169,525	169,525	412 0.2%
5610	TUITION TO IN-STATE SAU	150,000	-	-	-	(150,000) -100.0%
5630	TUITION TO PRIVATE SOURCE	686,613	686,613	686,613	686,613	- 0.0%
5650	TUITION TO POST-SECONDARY	10,000	10,000	10,000	10,000	- 0.0%
5800	STAFF TRAVEL	187,834	182,005	178,470	178,470	(9,364) -5.0%
5830	ADULT ED TRAVEL-STATE MTG	100	100	100	100	- 0.0%
	TOTAL CONTRACTED SERVICES	7,931,143	8,209,687	7,767,851	7,967,851	36,708 0.5%
	SUPPLIES					
6000	GENERAL SUPPLIES	401,550	399,572	371,017	371,017	(30,533) -7.6%
6040	CUSTODIAL SUPPLIES	228,000	236,767	236,767	236,767	8,767 3.8%
6100	INSTRUCTIONAL SUPPLIES	636,543	632,917	599,891	599,891	(36,652) -5.8%
6210	NATURAL GAS	923,418	839,590	801,550	801,550	(121,868) -13.2%
6220	ELECTRICITY	838,917	949,365	949,365	949,365	110,448 13.2%
6230	BOTTLED GAS	15,344	14,510	14,510	14,510	(834) -5.4%
6240	OIL	125,183	133,736	124,721	124,721	(462) -0.4%
6260	GASOLINE	161,888	141,211	140,681	140,681	(21,207) -13.1%
6300	FOOD	1,600,000	1,551,181	1,501,181	1,501,181	(98,819) -6.2%
6310	NON-FOOD SUPPLIES	143,050	132,418	112,418	112,418	(30,632) -21.4%
6400	BOOKS/PERIODICALS	600,596	460,439	345,684	345,684	(254,912) -42.4%
6500	TECH-RELATED SUPPLIES	163,129	144,946	136,906	136,906	(26,223) -16.1%
6501	SOFTWARE LICENSES	419,897	621,928	614,017	614,017	194,120 46.2%
6600	AUDIOVISUAL SUPPLIES	20,300	18,650	16,972	16,972	(3,328) -16.4%
	TOTAL SUPPLIES	6,277,815	6,277,230	5,965,680	5,965,680	(312,135) -5.0%

Portland Public Schools
 FY2018 Detail Expenditure Budget
 Board of Education Recommendation
 April 24, 2017

		FY18 Superintendent Recommended	FY18 Finance Committee Recommended	FY18 Board of Education Recommended	\$ +/-	% +/-
	FY17 Budget					
MISCELLANEOUS						
8100	DUES AND FEES	149,438	157,551	154,572	154,572	5,134 3.4%
8110	BANK FEES	5,100	4,000	4,000	4,000	(1,100) -21.6%
8120	MAINE STATE BILLING FEES	44,000	45,796	45,796	45,796	1,796 4.1%
8140	SCHOOL BOARD CONFERENCE FEES	1,000	1,000	1,000	1,000	- 0.0%
8500	FIELD TRIP TRANSPORTATION	304,595	322,571	322,571	322,571	17,976 5.9%
8900	MISC EXPENDITURES	6,000	7,000	6,500	6,500	500 8.3%
9000	OTHER ITEMS	175,000	197,515	185,000	185,000	10,000 5.7%
	TOTAL MISCELLANEOUS	685,133	735,433	719,439	719,439	34,306 5.0%
DEBT SERVICE						
8310/20-1	DEBT SERVICE - OTHER	5,257,575	5,433,957	5,433,957	5,433,957	176,382 3.4%
8310/20-2	DEBT SERVICE - BUSES	114,056	106,876	106,876	106,876	(7,180) -6.3%
8310/20-3	DEBT SERVICE - TECHNOLOGY	1,101,476	471,739	471,739	471,739	(629,737) -57.2%
8310/20-5	BUS/VAN LEASE/PURCHASE	4,183	4,183	4,183	4,183	- 0.0%
	TOTAL DEBT SERVICE	6,477,290	6,016,755	6,016,755	6,016,755	(460,535) -7.1%
CAPITAL EQUIPMENT						
7300	EQUIPMENT (OVER \$10,000)	29,600	25,892	25,892	25,892	(3,708) -12.5%
7340	TECH-RELATED EQUIP > \$10,000	-	345,000	15,000	15,000	15,000 100.0%
7341	TECH-RELATED EQUIP < \$10,000	42,264	53,000	53,000	53,000	10,736 25.4%
	TOTAL CAPITAL EQUIPMENT	71,864	423,892	93,892	93,892	22,028 30.7%
TOTAL EXPENDITURES		\$ 103,602,884	\$ 107,041,538	\$ 104,836,238	\$ 105,036,238	\$ 1,433,354 1.4%

Portland Public Schools
Board of Education Recommendation
FY2018 Expenditures by State Budget Categories
April 24, 2017

State Budget Category	FY17 Budget	FY18 Superintendent Recommended	FY18 Finance Committee Recommended	FY18 Board of Education Recommended	\$ +/-	% +/-
1. Regular Instruction	\$ 41,596,711	\$ 43,175,230	\$ 42,351,147	\$ 42,351,147	\$ 754,436	1.8%
2. Special Education Instruction	14,098,292	14,370,056	14,415,192	14,415,192	316,900	2.2%
3. CTE (vocational) Instruction	3,088,233	3,104,302	3,096,706	3,096,706	8,473	0.3%
4. Other Instruction	2,230,595	2,350,735	2,306,519	2,306,519	75,924	3.4%
5. Student & Staff Support	10,064,837	10,321,791	9,594,269	9,594,269	(470,568)	-4.7%
6. System Administration	4,458,462	4,396,334	4,169,629	4,169,629	(288,833)	-6.5%
7. School Administration	5,233,863	5,426,747	5,400,415	5,400,415	166,552	3.2%
8. Transportation & Buses	2,815,558	3,231,404	3,209,764	3,209,764	394,206	14.0%
9. Facilities Maintenance	10,473,481	10,918,253	10,703,633	10,703,633	230,152	2.2%
10. Debt Service	3,955,815	4,023,031	4,023,031	4,023,031	67,216	1.7%
11. All Other Expenditures	139,798	150,777	99,139	299,139	159,341	114.0%
Total General Fund	\$ 98,155,645	\$ 101,468,660	\$ 99,369,444	\$ 99,569,444	\$ 1,413,799	1.4%
Adult Education	1,807,713	1,921,977	1,919,778	1,919,778	112,065	6.2%
Food Service	3,639,526	3,650,901	3,547,016	3,547,016	(92,510)	-2.5%
Total	\$ 103,602,884	\$ 107,041,538	\$ 104,836,238	\$ 105,036,238	\$ 1,433,354	1.4%

Portland Public Schools
 Finance Committee Recommendation
 FY2018 Cost Center Summary - Expenditure
 April 24, 2017

Cost Center		FY17 Budget	FY18 Proposed Budget	\$ +/-	% +/-
Elementary	Cliff Island	\$ 138,740	\$ 160,177	\$ 21,437	15.5%
	East End	3,784,661	3,966,225	181,564	4.8%
	Hall	3,858,504	4,117,504	259,000	6.7%
	Longfellow	2,649,863	2,834,501	184,638	7.0%
	Lyseth	4,207,742	4,359,169	151,427	3.6%
	Ocean Avenue	4,348,362	4,236,769	(111,593)	-2.6%
	Peaks Island	713,042	726,736	13,694	1.9%
	Presumpscot	2,598,842	2,562,589	(36,253)	-1.4%
	Reiche	3,673,307	4,039,795	366,488	10.0%
	Riverton	4,938,220	5,404,494	466,274	9.4%
	Middle	King	5,305,532	5,739,115	433,583
Lincoln		5,454,657	5,521,087	66,430	1.2%
Moore		5,527,244	5,879,599	352,355	6.4%
High	Portland	8,154,156	8,129,986	(24,170)	-0.3%
	Deering	8,603,060	9,151,139	548,079	6.4%
	Casco Bay	2,997,141	3,091,372	94,231	3.1%
	PATHS	3,088,233	3,096,706	8,473	0.3%
Other	Special Education	3,058,422	2,116,139	(942,283)	-30.8%
	Summer School	-	2,103	2,103	100.0%
	Bayside Learning Community	1,345,746	1,303,656	(42,090)	-3.1%
	Communications Office	139,798	99,139	(40,659)	-29.1%
	School Board	447,016	429,873	(17,143)	-3.8%
	Superintendent	671,796	673,086	1,290	0.2%
	Assistant Superintendent	151,320	155,484	4,164	2.8%
	Finance & Debt Service	5,300,076	4,977,422	(322,654)	-6.1%
	Human Resources	881,405	1,105,595	224,190	25.4%
	District-wide benefits	962,664	851,200	(111,464)	-11.6%
	Facilities Department	6,524,832	6,433,149	(91,683)	-1.4%
	IT Department	2,581,932	2,191,925	(390,007)	-15.1%
	Multi-Lingual	1,094,953	1,013,110	(81,843)	-7.5%
	Department of Academics	2,130,756	1,790,836	(339,920)	-16.0%
	Health Services	8,065	-	(8,065)	-100.0%
Transportation Services	2,815,558	3,409,764	594,206	21.1%	
Total General Fund		\$ 98,155,645	\$ 99,569,444	\$ 1,413,799	1.4%
Adult Education		1,807,713	1,919,778	112,065	6.2%
Food Service		3,639,526	3,547,016	(92,510)	-2.5%
Total		\$ 103,602,884	\$ 105,036,238	\$ 1,433,354	1.4%

Note: Beginning in FY17, costs of school specific Special Services, Health Services, Summer School, Multi-Lingual and other imbedded programs are allocated to school cost centers and utility costs were consolidated from location cost centers to Facilities.

TAX RATE COMPUTATION--FY2018
Board of Education Recommendation

	General Fund	Food Service	Adult Ed	TOTAL
Total Expenditures	\$ 99,569,444	\$ 3,547,016	\$ 1,919,778	\$ 105,036,238
Less: General Revenue	(3,525,207)	(3,263,780)	(621,864)	(7,410,851)
State EPS	(12,401,332)			(12,401,332)
State reimbursed Debt Svc	(1,686,134)			(1,686,134)
Use of Fund Balance per Policy DA	<u>(500,000)</u>	<u>(250,000)</u>	<u>-</u>	<u>(750,000)</u>
Tax Levy	\$ 81,456,771	\$ 33,236	\$ 1,297,914	\$ 82,787,921
<i>Valuation</i>	<i>7,800,000,000</i>			
Tax Rate:				
	FY18 \$ 10.44	\$ 0.00	\$ 0.17	\$ 10.61
	FY17 \$ 10.16	\$ 0.02	\$ 0.15	\$ 10.33
	<hr/>			
<i>\$ Increase</i>	<i>\$ 0.28</i>	<i>\$ (0.02)</i>	<i>\$ 0.02</i>	<i>\$ 0.28</i>
<i>% Increase</i>	<i>2.8%</i>	<i>-78.7%</i>	<i>10.9%</i>	<i>2.7%</i>

FY18 Budget
Comparative Tax Levy Summary
Board of Education Recommendation
April 24, 2017

	FY16	FY17	FY18	\$ +/-	% +/-
Food Service					
Expenditures	\$ 3,792,636	\$ 3,639,526	\$ 3,547,016	\$ (92,510)	-2.5%
Revenue	(3,320,907)	(3,470,450)	(3,513,780)	(43,330)	1.2%
Tax Levy	471,729	169,076	33,236	(135,840)	-80.3%
Adult Ed					
Expenditures	1,752,513	1,807,713	1,919,778	112,065	6.2%
Revenue	(688,680)	(658,680)	(621,864)	36,816	-5.6%
Tax Levy	1,063,833	1,149,033	1,297,914	148,881	13.0%
General Fund					
Expenditures	97,231,508	98,155,645	99,569,444	1,413,799	1.4%
Revenue	(20,693,859)	(19,142,378)	(18,112,673)	1,029,705	-5.4%
Tax Levy	76,537,649	79,013,267	81,456,771	2,443,504	3.1%
Total					
Expenditures	102,776,657	103,602,884	105,036,238	1,433,354	1.4%
Revenue	(24,703,446)	(23,271,508)	(22,248,317)	1,023,191	-4.4%
Tax Levy	\$ 78,073,211	\$ 80,331,376	\$ 82,787,921	\$ 2,456,545	3.1%

Portland Public Schools
 FY2018 Budget
 FY17 to FY18 Comparative Staffing--Locally Funded

Location	Student Enrollment*		Teachers		Ed Techs		Principals		Support Staff (BASE)		Admin & Support (Non-union)		Total		Difference
	10/1/2015	10/1/2016	FY17	FY18	FY17	FY18	FY17	FY18	FY17	FY18	FY17	FY18	FY17	FY18	
	Cliff Island Elementary	4	5	1.20	1.20	0.50	1.00	-	-	0.25	0.25	-	-	1.95	
East End Community	405	400	34.05	33.55	10.29	10.29	2.00	2.00	6.00	6.00	0.18	0.18	52.52	52.02	-0.50
Hall Elementary	395	425	35.85	35.85	8.50	9.50	2.00	2.00	5.25	5.25	0.18	0.18	51.78	52.78	1.00
Longfellow Elementary	337	315	26.00	27.00	5.48	4.48	1.50	1.50	4.00	4.00	0.18	0.18	37.16	37.16	-
Lyseth Elementary	504	471	38.73	38.73	7.50	7.50	2.00	2.00	5.75	5.75	0.18	0.18	54.16	54.16	-
Ocean Avenue Elem.	416	405	37.83	37.00	14.62	15.29	2.00	2.00	6.00	6.00	0.18	0.18	60.63	60.47	-0.16
Peaks Island Elem.	40	38	7.10	6.60	1.00	1.00	-	-	2.50	2.50	0.18	0.18	10.78	10.28	-0.50
Presumpscot Elem.	268	252	26.69	24.85	5.36	5.02	1.00	1.00	3.50	3.50	0.18	0.18	36.73	34.55	-2.18
Reiche Elementary	427	434	35.95	37.45	10.00	10.00	-	-	6.75	6.75	0.18	0.18	52.88	54.38	1.50
Riverton Elementary	468	457	43.64	43.81	24.33	24.00	2.00	2.00	8.00	8.00	0.18	0.18	78.15	77.99	-0.16
King Middle School	517	517	51.35	51.35	11.00	10.00	2.00	2.00	7.75	7.75	0.18	0.18	72.28	71.28	-1.00
Lincoln Middle School	485	499	50.96	51.21	8.28	6.78	2.00	2.00	9.25	9.25	0.18	0.18	70.67	69.42	-1.25
Moore Middle School	480	501	52.13	51.88	15.50	14.00	2.00	2.00	8.50	8.50	0.18	0.18	78.31	76.56	-1.75
Casco Bay High	389	378	31.65	31.90	1.20	1.20	1.00	1.00	2.00	2.00	0.19	0.19	36.04	36.29	0.25
Deering High School	901	908	76.33	76.33	15.87	15.87	4.00	4.00	13.88	13.88	1.20	1.20	111.28	111.28	-
Portland High School	793	734	66.80	63.30	8.10	7.60	4.00	4.00	13.50	13.50	1.20	1.20	93.60	89.60	-4.00
PATHS	0	0	20.50	19.50	6.00	6.00	1.00	1.00	10.50	10.50	0.18	0.18	38.18	37.18	-1.00
Bayside Learning Ctr	0	0	11.05	11.05	11.99	11.99	-	-	2.25	2.25	1.18	1.18	26.47	26.47	-
Special Services	0	0	9.50	7.50	3.29	3.29	-	-	-	-	2.00	2.00	14.79	12.79	-2.00
Communications Office	0	0	-	-	-	-	-	-	1.00	0.60	0.80	0.50	1.80	1.10	-0.70
Superintendent Office	0	0	-	-	-	-	-	-	-	-	7.00	5.00	7.00	5.00	-2.00
Finance	0	0	-	-	-	-	-	-	2.00	2.00	5.80	5.00	7.80	7.00	-0.80
Human Resources	0	0	-	-	-	-	-	-	-	-	11.00	10.00	11.00	10.00	-1.00
Information Technology	0	0	-	-	-	-	-	-	5.00	5.00	6.75	5.75	11.75	10.75	-1.00
Facilities	0	0	-	-	-	-	-	-	7.00	7.00	2.00	3.00	9.00	10.00	1.00
Multilingual	0	0	3.58	3.58	-	-	-	-	3.00	3.00	6.70	6.70	13.28	13.28	-
Depart. of Academics	0	0	4.80	3.30	-	-	-	-	-	-	3.00	3.00	7.80	6.30	-1.50
Transportation	0	0	-	-	-	-	-	-	33.88	33.88	3.00	3.00	36.88	36.88	-
Adult Ed	0	0	8.78	8.78	-	-	1.00	1.00	3.88	3.88	2.00	2.00	15.66	15.66	-
Food Service	0	0	-	-	-	-	-	-	37.34	37.34	1.00	1.00	38.34	38.34	-
Total	6829	6739	674.47	665.72	168.81	164.81	29.50	29.50	208.73	208.33	57.16	53.06	1,138.67	1,121.42	
FY18 Change		-90		-8.75		-4.00		0.00		-0.40		-4.10		-17.25	

*Oct 2015 enrollment is updated from that listed in FY17 budget to reflect state certified attending enrollment which was not available at the time. Similarly, October 2016 enrollment listed is not yet state certified.

**Portland Public Schools
FY2018 Budget
FY17 to FY18 Comparative Staffing--Grant Funded**

	<u>Title IA</u>		<u>Title IIA</u>		<u>Title IIIA</u>		<u>Local Entitlement</u>		<u>All Other</u>		<u>Total</u>	
	<u>FY17</u>	<u>FY18</u>	<u>FY17</u>	<u>FY18</u>	<u>FY17</u>	<u>FY18</u>	<u>FY17</u>		<u>FY17</u>	<u>FY18</u>	<u>FY17</u>	<u>FY18</u>
Cliff Island Elementary	-	-	-	-	-	-	-	-	-	-	-	-
East End Community	5.5	5.5	-	-	-	-	2.0	1.0	-	-	7.5	6.5
Hall Elementary	-	1.0	0.5	-	-	-	1.8	1.8	-	-	2.3	2.8
Longfellow Elementary	-	-	0.5	0.5	-	-	2.0	2.0	-	-	2.5	2.5
Lyseth Elementary	-	1.0	0.5	-	-	-	2.3	1.8	-	-	2.8	2.8
Ocean Avenue Elem.	-	1.0	1.0	0.5	-	-	5.3	4.3	-	-	6.3	5.8
Peaks Island Elem.	-	-	-	-	-	-	0.2	1.0	-	0.5	0.2	1.5
Presumpscot Elem.	4.7	4.7	-	-	-	-	1.8	1.0	-	-	6.4	5.7
Reiche Elementary	5.4	5.4	-	-	-	-	1.9	1.8	-	-	7.3	7.2
Riverton Elementary	6.8	6.8	-	-	-	-	3.7	2.7	-	-	10.5	9.5
Levey Day School	0.1	0.1	-	-	-	-	-	-	-	-	0.1	0.1
St Brigid	0.2	0.3	-	-	-	-	-	-	-	-	0.2	0.3
King Middle School	2.0	-	0.5	1.0	-	-	2.0	1.0	-	-	4.5	2.0
Lincoln Middle School	-	-	0.5	1.0	-	-	3.8	3.0	-	-	4.3	4.0
Moore Middle School	2.0	-	0.5	1.0	-	-	2.0	2.6	-	-	4.5	3.6
Casco Bay High	-	-	-	-	-	-	1.0	1.0	-	-	1.0	1.0
Deering High School	-	-	-	-	-	-	2.9	1.9	-	-	2.9	1.9
Portland High School	-	-	-	-	-	-	-	-	-	-	-	-
PATHS	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0
Bayside Learning Ctr	-	-	-	-	-	-	-	-	-	-	-	-
Special Services	-	-	-	-	-	-	7.2	8.1	-	0.2	7.2	8.3
Communications Office	-	-	-	-	-	-	-	-	-	-	-	-
Superintendent Office	-	-	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	0.8	-	0.8	-
Facilities	-	-	-	-	-	-	-	-	-	-	-	-
Multilingual	-	-	-	-	3.9	3.6	-	-	1.0	-	4.9	3.6
Dept. of Academics	3.0	1.7	0.2	1.1	-	-	-	-	0.8	-	4.0	2.8
Transportation	-	-	-	-	-	-	-	-	-	-	-	-
Adult Ed	-	-	-	-	-	-	-	-	5.6	7.1	5.6	7.1
Food Service	-	-	-	-	-	-	-	-	0.5	-	0.5	-
Total	29.6	27.4	4.2	5.1	3.9	3.6	39.9	34.9	9.7	8.8	87.2	79.8
FY18 Change		-2.2		0.9		-0.3		-5.0		-0.9		-7.4

Portland Public Schools
FY2017 Staffing Changes During Fiscal Year--Locally Funded
Board of Education Recommendation
April 24, 2017

FY2017 Positions at Beginning of the Year **1,138.67** **

Approved during FY17:

Director of Student Life Teacher	0.50	Casco Bay	Teacher
Wellness/PE Teacher	0.25	Casco Bay	Teacher
Ed Tech	0.50	Cliff Island	Ed Tech
Social Worker	1.00	East End/Reiche	Teacher
Staff Accountant	(0.80)	Finance	Admin
Ed Tech Pre-K	1.00	Hall	Ed Tech
Pre-K Teacher	1.00	Hall	Teacher
Network Director Engineer	1.00	Information Technology	Admin
IT Tech	(1.00)	Information Technology	Admin
Librarian	0.50	Lincoln/Moore	Teacher
Ed Tech Librarian	(1.00)	Lincoln/Moore	Ed Tech
Ed Tech	1.00	Ocean Avenue	Ed Tech
Librarian	0.50	Ocean/Riverton/Presumpscot	Teacher
Ed Tech Librarian	(1.00)	Ocean/Riverton/Presumpscot	Ed Tech
Ed Tech	0.50	Portland High	Ed Tech
Teacher	1.00	Reiche	Teacher
Custodial Supervisor	1.00	District	Admin

5.95

FY17 Current Staffing **1,144.62**

** *The total positions at the beginning of the year did not equal the total positions as approved in the FY2017 budget. Upon further review, we have determined that the budgeted salaries is correct but the positions as reported were not. This has been corrected as noted above.*

Portland Public Schools
FY2018 Staffing Changes Proposed--Locally Funded
Board of Education Recommendation
April 24, 2017

FY17 Current Staffing 1,144.62

Proposed in FY18:

Pre-K Coordinator	(0.50)	Academics (across district)	Teacher
K-5 Math Specialist	(1.00)	Academics (across district)	Teacher
ELL Teacher	(0.50)	Casco Bay High	Teacher
Communications Coordinator	(0.30)	Communications Office	Admin
TV3 Manager	(0.40)	Communications Office	Admin
Director of Data	1.00	Department of Academics	Admin
Executive Assistant	(1.00)	Department of Academics	Admin
Teacher	(1.00)	East End Community	Teacher
Teacher	(1.00)	Hall Elementary	Teacher
Payroll Analyst	(1.00)	Human Resources	Admin
Web Manager	(1.00)	Information Technology	Admin
MLTI Coordinator	(1.00)	King Middle	Ed Tech
MLTI Coordinator	(1.00)	Lincoln Middle	Ed Tech
Teacher	1.00	Longfellow Elementary	Teacher
Ed Tech	(1.00)	Longfellow Elementary	Ed Tech
Literacy Teacher	(0.50)	Moore Middle	Teacher
MLTI Coordinator	(1.00)	Moore Middle	Ed Tech
Teacher	(1.00)	Ocean Avenue Elem	Teacher
CTE Teacher	(1.00)	PATHS	Teacher
Teacher	(0.50)	Peaks Island Elementary	Teacher
Math Teacher	(0.50)	Portland High	Teacher
Math Teacher	(0.50)	Portland High	Teacher
PE Teacher	(0.50)	Portland High	Teacher
Ed Tech	(1.00)	Portland High	Ed Tech
Literacy Teacher	(1.00)	Portland High	Teacher
World Languages Teacher	(1.00)	Portland High	Teacher
Teacher	(1.00)	Presumpscot Elementary	Teacher
Teacher	(1.00)	Presumpscot Elementary	Teacher
Team Leader	(1.00)	SPED	Teacher
Team Leader	(1.00)	SPED	Teacher
Director of Community Engagement	1.00	Superintendent's Office	Admin
Academic Coordinator	(1.00)	Superintendent's Office	Admin
Coord Family & Community	(1.00)	Superintendent's Office	Admin
Director of Operations	(1.00)	Superintendent's Office	Admin

(23.20)

FY18 Staffing 1,121.42

FY2017 Authorized Positions (Budget) **1,138.67 ****

FTE Change (17.25)

*** The total positions at the beginning of the year did not equal the total positions as approved in the FY2017 budget. Upon further review, we have determined that the budgeted salaries is correct but the positions as reported were not. This has been corrected as noted above.*

Portland Public Schools
Certified October 1st Attending Enrollment~

Cost							
Center	ELEMENTARY SCHOOLS	2011	2012	2013	2014	2015	2016
010	Cliff Island	4	4	4	4	4	5
030	East End	441	414	415	425	405	400
040	Hall	449	439	450	421	395	425
050	Longfellow	392	385	365	340	337	315
060	Lyseth	501	524	517	499	504	471
065	Ocean Ave	427	451	442	421	416	405
070	Peaks Island	64	63	53	52	40	38
080	Presumpscot	272	281	281	299	268	252
090	Reiche	329	360	366	404	427	434
100	Riverton	400	423	454	470	468	457
	Total Elementary	3,279	3,344	3,347	3,335	3,264	3,202
MIDDLE SCHOOLS							
110	King	540	532	535	502	517	517
120	Lincoln	470	469	479	488	485	499
130	Moore	509	476	488	495	480	501
	Total Middle School	1,519	1,477	1,502	1,485	1,482	1,517
HIGH SCHOOLS							
310	Portland	931	916	871	862	793	734
340	Deering	948	938	923	937	901	908
340	Casco Bay	276	280	335	368	389	378
	Total High School	2,155	2,134	2,129	2,167	2,083	2,020
TOTAL SCHOOL ENROLLMENT		6,953	6,955	6,978	6,987	6,829	6,739
	Change	-44	2	23	9	-158	-90
	Percent change	-0.6%	0.0%	0.3%	0.1%	-2.3%	-1.3%
	Subsidy (EPS) counts	6,870	6,919	6,951	6,962	6,789	6,740

Notes:

Only Portland resident PATHS students are included above, and are counted at their home school.
 Bayside Learning Community students are also counted at their home school.
 Counts reflect attending enrollment as certified by the Maine Department of Education.

~ Data provided by Maine Department of Education at <http://maine.gov/doe/data/student/enrollment.html>