



**Portland Board of Public Education**

**Workshop – 7:00 pm**

**Tuesday, May 8, 2018**

**Casco Bay High School – Room 200**

**Workshop - 7:00 pm**

**a. FY19 School Board Budget**

**Upcoming School Board Meetings**

Tues, May 15, 7:00 pm	City Hall, Council Chambers
Tues, June 5, 7:00 pm	City Hall, Council Chambers
Tues, June 19, 7:00 pm	City Hall, Council Chambers
Tues, Aug 7, 7:00 pm	City Hall, Council Chambers
Tues, Aug 21, 7:00 pm	City Hall, Council Chambers
Tues, Sept 4, 7:00 pm	City Hall, Council Chambers
Tues, Sept 18, 7:00 pm	City Hall, Council Chambers
Tues, Oct 2, 7:00 pm	City Hall, Council Chambers
Tues, Oct 16, 7:00 pm	City Hall, Council Chambers
Tues, Nov 13, 7:00 pm	Casco Bay High School, Room 200
Tues, Nov 27, 7:00 pm	Casco Bay High School, Room 200

**Upcoming Committee Meetings**

<i>Wed, May 14, 7:00 pm</i>	<i>City Council Meeting (2<sup>nd</sup> Read and Vote recommended FY19 Budget), City Hall</i>
Tues, May 22, 5:30 pm	Policy/Leg Affairs/Public Affairs, Portland District Offices
Tues, May 22, 6:00 pm	Operations, Portland District Offices
Wed, May 29, 6:00 pm	Curriculum and Ed Planning, Portland District Offices
<b>Tues, June 12</b>	<b>Public Referendum on FY19 School Budget</b>
Wed, June 13, 6:00 pm	Curriculum and Ed Planning, Portland District Offices
Tues, June 19, 4:30 pm	Policy/Leg Affairs/Public Affairs, City Hall
Tues, June 26, 6:00 pm	Operations, Portland District Offices
Tues, Aug 14, 6:00 pm	Finance/Personnel, Portland District Offices
Tues, Aug 28, 6:00 pm	Operations, Portland District Offices
Wed, Aug 28, 6:00 pm	Curriculum and Ed Planning, Portland District Offices
Tues, Sept 11, 6:00 pm	Finance/Personnel, Portland District Offices
Tues, Sept 25, 6:00 pm	Operations, Portland District Offices
Wed, Sept 25, 6:00 pm	Curriculum and Ed Planning, Portland District Offices
Tues, Oct 9, 6:00 pm	Finance/Personnel, Portland District Offices
Tues, Oct 30, 6:00 pm	Operations, Portland District Offices
Wed, Oct 30, 6:00 pm	Curriculum and Ed Planning, Portland District Offices
Tues, Nov 6, 6:00 pm	Operations, Portland District Offices

In the event that reductions need to be made, the Superintendent made the following suggestions for the Board to consider:

Pg	Reductions	Possible Reductions	3/27/18	3/30/18	4/12/18	5.50% 5/8/18	5.00% 5/8/18	4.50% 5/8/18	4.00% 5/8/18	3.50% 5/8/18	3.00% 5/8/18
2	Administrative Cuts	825,956	1,004,947	825,956	825,956						
3	Middle School Electives (6)	387,192	387,192			387,192	387,192	387,192	387,192	387,192	387,192
4	Elementary Class Size (6)	322,640	322,640			387,192	387,192	387,192	387,192	387,192	387,192
5	Elementary World Language (4.5) - updated totals	334,563	316,554					334,563	334,563	334,563	334,563
6	Closing Peaks/Cliff	551,859	551,859								
7	ELL Ed Techs	186,019	186,019	186,019	186,019						
8	Retirement Incentive	273,251	273,251	273,251	273,251						
9	School Resource Officer	118,000	118,000								
11	Crossing Guards	56,992	56,992								
13	Facilities	65,000	65,000	65,000	65,000						
15	Board Contingency	100,000	100,000								
16	High Schools	400,000	400,000				400,000	400,000	400,000	400,000	400,000
n/a	Health Insurance Rate	113,330		68,100	113,330						
n/a	Utility Reductions	124,106			124,106						
n/a	Adult Education	150,000						150,000	150,000	150,000	150,000
17	Reduction of Contract Days	230,293									
18	Teacher Planning Institute	183,431									
"	Director of Social Emotional Learning (1.0)	122,640									
"	Expanded Learning Opportunity Coordinator (2.0)	187,771									
"	Assistant Principal Reiche (0.50)	49,267									
"	CBHS School Model Costs - formerly funded by Nellie Mae	20,000									
"	PHS Stipends - formerly funded by Nellie Mae	27,982									
"	Adult Ed Positions (1.5 FTE)	92,512									
"	Adult Ed Transfer to Street Academy	35,000									
"	Social Worker (1.1)	86,151									
n/a	Reduction of Teachers (6)	387,192							387,192	387,192	387,192
n/a	Reduction of Teachers (6)	387,192								387,192	387,192
n/a	Reduction of Teachers (7)	451,724									451,724
		<b>6,270,064</b>	<b>3,782,454</b>	<b>1,418,326</b>	<b>1,587,662</b>	<b>774,384</b>	<b>1,174,384</b>	<b>1,658,947</b>	<b>2,046,139</b>	<b>2,433,331</b>	<b>2,885,055</b>
	Superintendent's Proposed		113,385,274	113,385,274	113,385,274	111,797,612	111,797,612	111,797,612	111,797,612	111,797,612	111,797,612
	Including Reductions Above		109,602,820	111,966,948	111,797,612	111,023,228	110,623,228	110,138,665	109,751,473	109,364,281	108,912,557
	Tax Levy		87,007,804	89,371,932	89,202,596	88,428,212	88,028,212	87,543,649	87,156,457	86,769,265	86,317,541
	\$ Increase		4,219,883	6,584,011	6,414,675	5,640,291	5,240,291	4,755,728	4,368,536	3,981,344	3,529,620
	% Increase		5.10%	7.95%	7.75%	6.81%	6.33%	5.74%	5.28%	4.81%	4.26%
	Tax Rate		11.01	11.31	11.29	11.19	11.14	11.08	11.03	10.98	10.93
	\$ Increase		0.40	0.70	0.68	0.58	0.53	0.47	0.42	0.37	0.32
	% Increase		3.80%	6.62%	6.42%	5.50%	5.02%	4.44%	3.98%	3.52%	2.98%
	City Tax Rate		11.33	11.33	11.33	11.33	11.33	11.33	11.33	11.33	11.33
	Combined		22.34	22.64	22.62	22.52	22.47	22.41	22.36	22.31	22.26
	Increase over PY		0.69	0.99	0.97	0.87	0.82	0.76	0.71	0.66	0.61
	% Increase over PY		3.20%	4.59%	4.49%	4.03%	3.80%	3.52%	3.29%	3.06%	2.80%

The Superintendent's Cabinet (Finance, HR, Communications, Data & Research, Assistant Superintendents, PEF, Executive Asst.) met on 5/8/18 and made changes to the suggested reductions as discussed at the Board workshop on 5/8/18

						5.50%	5.00%	4.50%	4.00%	3.50%	3.00%
Pg	Reductions	Possible Reductions	3/27/18	3/30/18	4/12/18	5/8/18	5/8/18	5/8/18	5/8/18	5/8/18	5/8/18
2	Administrative Cuts	825,956	1,004,947	825,956	825,956						
3	Middle School Electives (6)	387,192	387,192			387,192	387,192	387,192	387,192	387,192	387,192
4	Elementary Class Size (6)	322,640	322,640			387,192	387,192	387,192	387,192	387,192	387,192
5	Elementary World Language (4.5) - updated totals	334,563	316,554						334,563	334,563	334,563
6	Closing Peaks/Cliff	551,859	551,859								
7	ELL Ed Techs	186,019	186,019	186,019	186,019						
8	Retirement Incentive	273,251	273,251	273,251	273,251						
9	School Resource Officer	118,000	118,000								
11	Crossing Guards	56,992	56,992								
13	Facilities	65,000	65,000	65,000	65,000						
15	Board Contingency	100,000	100,000						60,000	60,000	60,000
16	High Schools	400,000	400,000				400,000	400,000	400,000	400,000	400,000
n/a	Health Insurance Rate	113,330		68,100	113,330						
n/a	Utility Reductions	124,106			124,106						
n/a	Adult Education	150,000						25,000	50,000	80,000	80,000
17	Reduction of Contract Days	230,293						230,293	230,293	230,293	230,293
18	Teacher Planning Institute	183,431						183,431	183,431	183,431	183,431
"	Director of Social Emotional Learning (1.0)	122,640									
"	Expanded Learning Opportunity Coordinator (2.0)	187,771									
"	Assistant Principal Reiche (0.50)	49,267									
"	CBHS School Model Costs - formerly funded by Nellie Mae	20,000									
"	PHS Stipends - formerly funded by Nellie Mae	27,982									
"	Adult Ed Positions (1.5 FTE)	92,512									
"	Adult Ed Transfer to Street Academy	35,000									
"	Social Worker (1.1)	86,151									
	Elementary Teachers (3)	193,596								193,596	193,596
	Middle School Teachers (1)	64,532								64,532	64,532
	High School Teachers (2)	129,064								129,064	129,064
	Elementary Teachers (3)	193,596									193,596
	Middle School Teachers (2)	129,064									129,064
	High School Teachers (2)	129,064									129,064
		<b>5,882,872</b>	<b>3,782,454</b>	<b>1,418,326</b>	<b>1,587,662</b>	<b>774,384</b>	<b>1,174,384</b>	<b>1,613,108</b>	<b>2,032,671</b>	<b>2,449,863</b>	<b>2,901,587</b>
	Superintendent's Proposed		113,385,274	113,385,274	113,385,274	111,797,612	111,797,612	111,797,612	111,797,612	111,797,612	111,797,612
	Including Reductions Above		109,602,820	111,966,948	111,797,612	111,023,228	110,623,228	110,184,504	109,764,941	109,347,749	108,896,025
	Tax Levy		87,007,804	89,371,932	89,202,596	88,428,212	88,028,212	87,589,488	87,169,925	86,752,733	86,301,009
	\$ Increase		4,219,883	6,584,011	6,414,675	5,640,291	5,240,291	4,801,567	4,382,004	3,964,812	3,513,088
	% Increase		5.10%	7.95%	7.75%	6.81%	6.33%	5.80%	5.29%	4.79%	4.24%
	Tax Rate		11.01	11.31	11.29	11.19	11.14	11.09	11.03	10.98	10.92
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	Increase over PY		0.69	0.99	0.97	0.87	0.82	0.77	0.71	0.66	0.60
	% Increase over PY		3.20%	4.59%	4.49%	4.03%	3.80%	3.54%	3.30%	3.05%	2.79%

At the 5/8/18 Workshop, the Board discussed reductions only at the 5% tax increase level, this does not represent a decision made by the Board, only what was discussed at the workshop.

						5.00%	4.50%	4.00%	3.50%	3.00%
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	High School Teachers (2)	129,064								129,064
		<b>5,882,872</b>	<b>3,782,454</b>	<b>1,418,326</b>	<b>1,587,662</b>	<b>1,200,916</b>	<b>1,613,108</b>	<b>2,032,671</b>	<b>2,449,863</b>	<b>2,901,587</b>
	Superintendent's Proposed		113,385,274	113,385,274	113,385,274	111,797,612	111,797,612	111,797,612	111,797,612	111,797,612
	Including Reductions Above		109,602,820	111,966,948	111,797,612	110,596,696	110,184,504	109,764,941	109,347,749	108,896,025
	Tax Levy		87,007,804	89,371,932	89,202,596	88,001,680	87,589,488	87,169,925	86,752,733	86,301,009
	\$ Increase		4,219,883	6,584,011	6,414,675	5,213,759	4,801,567	4,382,004	3,964,812	3,513,088
	% Increase		5.10%	7.95%	7.75%	6.30%	5.80%	5.29%	4.79%	4.24%
	Tax Rate		11.01	11.31	11.29	11.14	11.09	11.03	10.98	10.92
	\$ Increase		0.40	0.70	0.68	0.53	0.48	0.42	0.37	0.31
	% Increase		3.80%	6.62%	6.42%	4.99%	4.50%	4.00%	3.50%	2.96%
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	Combined		22.34	22.64	22.62	22.47	22.42	22.36	22.31	22.25
	Increase over PY		0.69	0.99	0.97	0.82	0.77	0.71	0.66	0.60
	% Increase over PY		3.20%	4.59%	4.49%	3.79%	3.54%	3.30%	3.05%	2.79%

## **Administrative Reductions - FY2019 Budget**

<b><u>Position</u></b>	<b><u>Department</u></b>	<b><u>Cost</u></b>
Assistant Director, Other Department Cuts	Finance	120,769
HR Generalist, Benefits Specialist, Other Department Cuts	HR	202,131
Admin Assistant	Superintendent	61,890
Food Service Manager	Food Service	69,963
Transportation Position (Full Year to School Year)	Transportation	21,181
Family & Community Specialist	Comm & Part.	64,999
.20 Assessment Coordinator	One Year Only	16,626
.20 TEVAL Coordinator	One Year Only	16,626
1.0 SS Curriculum	Academics	80,348
0.1 Director of Int.	Academics	10,726
1.0 Science Curriculum	Academics	80,348
0.50 ELA Content Leader	Academics	40,174
0.50 ELA Content Leader	Academics	40,174
		<b>825,957</b>

**Middle School Elective Program Reductions**

<b>Salary</b>	<b>Medical</b>	<b>Medicare</b>	<b>Retirement</b>	<b>Total</b>
49,831	12,000	723	1,978	64,532

<b>School</b>	<b># of Teachers</b>	
King	2	129,063.68
Lincoln	2	129,063.68
Moore	2	129,063.68

**387,191.04 savings**

Elementary Class Size Proposal								MAX	20	22	22	25	25	25					
Projected Enrollment 2019								Staffing @ new allocation levels											
	K	1	2	3	4	5	Total	K	1	2	3	4	5	Total					
EECS	66	66	68	64	73	66	403	EECS	3.30	3.00	3.09	2.56	2.92	2.64	17.5				
Hall	74	74	68	65	78	52	411	Hall	3.70	3.36	3.09	2.60	3.12	2.08	17.9				
Longfellow	58	58	49	56	59	58	338	Longfellow	2.90	2.64	2.23	2.24	2.36	2.32	14.7				
Lyseth	72	72	85	94	73	90	486	Lyseth	3.60	3.27	3.86	3.76	2.92	3.60	21				
OAES	68	68	55	65	58	55	369	OAES	3.40	3.09	2.50	2.60	2.32	2.20	16.1				
Presumpscot	50	50	36	38	37	37	248	Presumpscot	2.50	2.27	1.64	1.52	1.48	1.48	10.9				
Reiche	71	71	61	64	73	72	412	Reiche	3.55	3.23	2.77	2.56	2.92	2.88	17.9				
Riverton	71	71	60	74	60	61	397	Riverton	3.55	3.23	2.73	2.96	2.40	2.44	17.3				
							3064								133.2				
Current Staffing								Projected											
	K	1	2	3	4	5	Total	K	1	2	3	4	5	Total					
EECS	4	4	3	4	3	3	21	EECS	4	3	4	3	3	20	-1				
Hall	4	4	4	3	3	4	22	Hall	4	4	4	3	4	22	0				
Longfellow	3	3	3	3	3	3	18	Longfellow	3	3	3	3	3	18	0				
Lyseth	4	4	5	4	5	3	25	Lyseth	4	4	4	4	3	23	-2				
OAES	4	3	3	3	3	4	20	OAES	4	4	3	3	3	20	0				
Presumpscot	3	2	2	2	2	2	13	Presumpscot	3	3	2	2	2	14	1				
Reiche	4	3	4	4	4	3	22	Reiche	4	4	3	3	3	20	-2				
Riverton	4	4	4	4	3	3	22	Riverton	4	4	3	3	3	20	-2				
							163							157	-6	(387,192)			
Class Size Proposal								Elementary Class Size Proposal											
Current Ratios								Proposed Ratios											
	K	1	2	3	4	5	Total	K	1	2	3	4	5	Total					
EECS	16.5	16.5	22.67	16	24.33	22	19.67	EECS	16.50	22.00	17.00	21.33	24.33	22.00	20.53				
Hall	18.5	18.5	17	21.67	26	13	19.11	Hall	18.50	18.50	17.00	21.67	19.50	17.33	18.75				
Longfellow	19.33	19.33	16.33	18.67	19.67	19.33	18.78	Longfellow	19.33	19.33	16.33	18.67	19.67	19.33	18.78				
Lyseth	18	18	17	23.5	14.6	30	20.18	Lyseth	18.00	18.00	21.25	23.50	24.33	22.50	21.26				
OAES	17	22.67	18.33	21.67	19.33	13.75	18.79	OAES	17.00	17.00	18.33	21.67	19.33	18.33	18.61				
Presumpscot	16.67	25	18	19	18.5	18.5	19.28	Presumpscot	16.67	16.67	18.00	19.00	18.50	18.50	17.89				
Reiche	17.75	23.67	15.25	16	18.25	24	19.15	Reiche	17.75	17.75	20.33	21.33	24.33	24.00	20.92				
Riverton	17.75	17.75	15	18.5	20	20.33	18.22	Riverton	17.75	17.75	20.00	24.67	20.00	20.33	20.08				
	17.69	20.18	17.45	19.38	20.09	20.11	19.15		17.69	18.38	18.53	21.48	21.25	20.29	19.60				

Elementary World Language								
POSITION	FTE	SALARY	MEDICAL	MEDICARE	RETIREMENT	TOTAL	Location	Role/Grant
PRSTCHRWL	0.4	17,908.80	6,674.11	259.68	710.98	25,553.57	Presumpscot Elem	Teachers
RCHTCHRWL	0.6	26,863.20	10,011.17	389.51	1,066.47	38,330.35	Reiche Elementary	Teachers
HLLTCHRWL	0.5	29,500.50	8,342.64	427.75	1,171.17	39,442.06	Hall Elementary	Teachers
OAETCHRWL	0.5	29,500.50	8,342.64	427.76	1,171.17	39,442.07	Ocean Avenue Elem	Teachers
LNGTCHRWL	0.5	29,500.50	-	427.76	1,171.17	31,099.43	Longfellow Elementary	Teachers
EECTCHRWL	0.4	20,476.80	6,674.11	296.91	812.93	28,260.75	East End Community	Teachers
HLLTCHRWL	0.6	30,715.20	10,011.17	445.37	1,219.39	42,391.13	Hall Elementary	Teachers
LYSTCHRWL	0.8	55,669.60	13,348.22	807.21	2,210.08	72,035.11	Lyseth Elementary	Teachers
PKSTCHRWL	0.2	13,917.40	3,337.06	201.8	552.52	18,008.78	Peaks Island Elem	Teachers
	<b>4.5</b>	<b>254,052.50</b>	<b>66,741.12</b>	<b>3683.75</b>	<b>10085.88</b>	<b>334,563.25</b>		



<b>2017 BUDGET</b>	<b>2017 ACTUAL</b>	<b>2018 BUDGET</b>	<b>2018 ACTUAL</b>	<b>2019 REQUESTED</b>	<b>CHANGE</b>	<b>% CHANGE</b>
<b>855,782.00</b>	<b>830,951.00</b>	<b>886,119.00</b>	<b>463,644.00</b>	<b>840,623.00</b>	<b>(45,496.00)</b>	<b>-5%</b>
<b>PEAKS &amp; CLIFF</b>						
			# of Students			
		Teachers	39.00	2.44	207,187.50	
		SPED			84,227.00	
		ELL			-	
		Allocation	39.00	135.00	5,265.00	
		Admin	39.00	305.00	13,426.23	
		Contingency		10%	84,062.30	
				Total Cost to Education Students	394,168.03	
					<b>446,454.97</b>	<b>Savings</b>

When including utility costs located outside of the Peaks and Cliff cost centers, the estimated total savings is \$551,859

<b>Ed Techs Not Properly Placed</b>						
	<b>Salary</b>	<b>Benefits</b>	<b>Medical</b>	<b>Medicare</b>	<b>Retirement</b>	<b>Total</b>
<b>Ed Tech</b>	33,406.80	386.20	17,135.40	-	1,326.25	52,254.65
<b>Ed Tech</b>	33,406.80	386.20	17,135.40	-	1,326.25	52,254.65
<b>Ed Tech</b>	30,296.98	386.20	9,682.20	439.31	1,202.79	42,007.48
<b>Ed Tech</b>	27,920.48	386.20	9,682.20	404.85	1,108.44	39,502.17
						<b>186,018.95</b>

**FY2018 Retirement Incentive (to pay incentive 7/1/18)**

**PEA**

	<b>Salary</b>	<b>Medical</b>	<b>Medicare</b>	<b>Retirement</b>	<b>Total</b>			
Average Salary for hire	49,831	12,000	723	1,978	64,532			
Average Salary for > 65	73,717	12,000	1,069	2,927	89,712			
Average Salary for > 62	73,205	12,000	1,061	2,906	89,173			
		<b>% who take incentive</b>	<b>\$ Incentive</b>	<b>Total Incentive</b>	<b>Total Retirees</b>	<b>Total New Hires</b>	<b>Savings</b>	<b>Savings Less Incentive</b>
Employees > 65	39	50%	10,000	195,000	1,749,393	1,258,371	491,022	296,022
Employees > 62	74	50%	10,000	370,000	3,299,390	2,387,678	911,712	541,712
	<b>18</b>		<b>10,000</b>	<b>180,000</b>	<b>1,614,824</b>	<b>1,161,573</b>	<b>453,251</b>	<b>273,251</b>

# FY 2019 W-7 BUDGET DEVELOPMENT

Object Code 3401  
 Cost Center 310  
 School PHS  
 Date 1.16.18

Description: Security

Program Code	Function Code	Expenditure Description	Allocation
9601	1000	Security at games	0.00
9602	1000	Security at games	0.00
9601	1000	City charges for security at boys games	1,600.00
		<b>(added by C.O; not from school allocation)</b>	
0000	2190	SRO	58,877.00
		<b>(added by C.O; not from school allocation)</b>	
		<b>PLACEHOLDER UNTIL CITY EST. IS RECEIVED</b>	
0000	2600	City charges for security provided for school dances	797.00
		<b>(added by C.O; not from school allocation)</b>	
		<b>TOTAL:</b>	<b>\$61,274.00</b>

# FY 2019 W-7 BUDGET DEVELOPMENT

Object Code 3401  
 Cost Center 320  
 School DHS  
 Date 1.16.18

Description: Security

Program Code	Function Code	Expenditure Description	Allocation
9601	1000	Athletics/Boys	3,300.00
9602	1000	Athletics/Girls	1,000.00
0000	2600	City charges for security provided for school dances (added by C.O; not from school allocation)	275.00
0000	2190	SRO (added by C.O; not from school allocation)	58,877.00
		<b>PLACEHOLDER UNTIL CITY EST. IS RECEIVED</b>	
		<b>TOTAL:</b>	<b>\$63,452.00</b>



**Memorandum**

To: Xavier Botana

From: Fred Barlow

Date: March 18, 2018

Re: Crossing Guard Assignments

The following are the results of my review of current crossing guard assignments with the intent of reducing this deployment in such a way that every student who follows a prescribed route will have safe passage while walking to and from school. PPS currently orders 27 guards for 56 hours per day. A reduction of nine (9) hours per shift, involving eight (8) guarded crossings, is submitted for your consideration.

**Potential Cost Reductions:**

The Agreement between PPS and All Cities Management LLC, D/B/A The Crossing Guard Company, specifies the following hourly rates per guard:

Year 1, FY18:	\$19.54	Extended 180 School Days, 2 Hrs/Day:	\$7,034
Year 2, FY19:	\$19.79	Extended 180 School Days, 2 Hrs/Day:	\$7,124
Year 3, FY20:	\$20.24	Extended 180 School Days, 2 Hrs/Day:	\$7,286

**Ocean Avenue School – Two (2) Guarded Crossings**

- Ocean Avenue @ Parent Pick Up/Drop Off Entrance
- Walton Street @ Bus Loop Entrance
  - Students would walk along sidewalks on Ocean Avenue and Walton Street respectively to the existing guard post at Ocean/Walton. The guard would alternate between crossing students on Ocean Avenue and Walton Street.

**Presumpscot School – One (1) Guarded Crossing**

- Washington Avenue at Presumpscot Street:
  - All students who utilize this crossing are bus eligible. A safe route to school therefore exists without a need to cross Washington Avenue.

### **Reiche School – Four (4) Guarded Crossings**

- State Street at Pine Street:
  - Students could cross Pine Street at the existing guarded crossing on Pine Street at Brackett Street.
- Congress Street at Bramhall Street, and
- Congress Street at Mellen Street:
  - Students could walk parallel to Congress Street via Cumberland Avenue, and cross at the existing guarded site on Cumberland Avenue at State Street if necessary. Students could continue along the existing walking route via State Street, and cross Congress Street at the existing guarded crossing on State Street at Congress Street.
- Danforth Street at Clark Street:
  - Students could walk via Danforth Street to Brackett Street, and cross at the existing guarded site on Danforth Street at Brackett Street.

### **Lyseth/Moore Schools –One (1) Guarded Crossing/Double Post:**

- Auburn Avenue at School Entrance:
  - John Peverada, Director of Parking for the City of Portland, has provided the attached information related to the Lyseth/Moore crossing. While it does not state that two crossing guards are required, it does state that a uniformed traffic control officer is required at this crossing, which at the time was interpreted to be a police officer. Mr. Peverada stated that he thinks that compromise was made to have two crossing guards assigned to this site, but such a was made prior to his tenure with the City.
  - I recall being told that two crossing guards may have been required at this location as a condition of the site plan for the school buildings. The attached memorandum speaks to textured cross walks being reviewed and included in these schools' site plan, but it does not specifically speak to a requirement that both such crosswalks must be guarded.
  - All students would walk along the east sidewalk adjacent to the school if the crossing that connects to the west sidewalk along the exit roadway is eliminated.
  - This location utilizes two (2) assigned crossing guards, each of whom are posted for two (2) hours in the morning and two (2) hours in the afternoon. Reducing deployment to one guard at this location therefore results in a reduction equal to two (2) guard assignments elsewhere within the school district.





## FY 2019 W-7 BUDGET DEVELOPMENT

Object Code 4301  
 Cost Center 900  
 School Facilities  
 Date 1/5/2018

Description: HVAC maintenance - City Reimbursable Service

Program Code	Function Code	Expenditure Description	Allocation
0000	2620	The City of Portland's Public Buildings HVAC team led by Mr. Chuck Wallace provides day to day operations and maintenance support for PPS heating, ventilation and air conditioning systems 24/7, 365 on reimbursable basis. The City requested \$554,663 for FY18 in late December 2016, but we only supported \$517,756. They only spent \$420,748 in FY17. We are assessing appropriate level of service and support; thus, have opted to budget for their requested FY18 amount until we reach a formal agreement.	554,663.00
		cut 4/2/18	-40,000.00
<b>TOTAL:</b>			\$514,663.00

## School Board Contingency, FY15 - FY18

FY15	Budget	175,000
	Expense	-

FY16	Budget	175,000
	Expense	20,986

Uses:

- National School Board Association conference expenses.
- School Board Legal Liability insurance deductible related to settlement
- MaineCare Audit and other settlements

FY17	Budget	175,000
	Expense	86,509

Uses:

- To cover the shortfall in special education out-of-district student transportation
- Superintendent's moving/relocation expenses
- Legal fees related to an employee settlement
- To cover unpaid student meal balances
- To cover the expense of delivering breakfast and lunch to alternate locations on election day

FY18	Budget	175,000
	Expense	4,463 as of 3/28/18

Uses:

- National School Board Association conference registration fees.  
An additional ~\$10k will be used to cover travel and other expenses for this conference (taking place April 2018)

<b><u>Casco Bay's Reductions</u></b>	
Cut Texts and Supplies	10,975
.2 Community Coordinator	12,442
1.0 Make it Happen Coordinator	10,000
.25 Health/PE	16,250
.25 Ed Tech	11,333
<b>TOTAL</b>	<b>61,000</b>
<b><u>Portland's Reductions</u></b>	
Co-Curricular Stipends	10,000
Per Pupil Allocation	27,500
1.0 Science Elective	65,000
0.50 Latin	32,500
JMG Specialist	25,000
	<b>160,000</b>
<b><u>Deering's Reductions</u></b>	
Anatomy of Leadership	2,500
Library Books	4,000
Stipends	5,000
Per Pupil Allocation	14,500
0.30 Arabic	19,000
Mentoring Coordinator (reduce to 0.50)	27,000
1.0 English position	65,000
0.66 Science	42,000
	<b>179,000</b>
	<b>400,000</b>

**Reduce Student Attendance Days by 3**

	<b>Contract Days</b>	<b>Reduction</b>	<b>New Days</b>
PEA			
PEA			
Ed Tech	181	2	179
SY Employees	178	2	176
FY Employees	260	2	258
PAA			
Non-Rep	260	2	258

remains the same

<b>Current Total Cost</b>	<b>Current Salary</b>	<b>New Salary</b>	<b>Benefits</b>	<b>Medical</b>	<b>Medicare</b>	<b>Retirement</b>	<b>Total</b>	<b>SAVINGS</b>
9,023,358	5,782,766	5,718,868	59,990	2,719,970	82,924	374,586	8,956,337	67,021
3,561,588	2,625,138	2,595,642	12,566	680,593	37,637	202,979	3,529,418	32,170
8,299,487	5,805,950	5,761,288	40,263	1,771,870	83,539	549,051	8,206,011	93,476
6,221,064	4,740,884	4,704,416	22,352	1,015,866	68,214	372,590	6,183,438	37,626
<b>27,105,497</b>	<b>18,954,738</b>	<b>18,780,214</b>	<b>135,171</b>	<b>6,188,300</b>	<b>272,313</b>	<b>1,499,206</b>	<b>26,875,204</b>	<b>230,293</b>

**Requested Information - Status of Superintendent's Investments & Additions to FY2019 Budget**

**Superintendent's Investments FY2019**

Student Laptops	167,300	Leased through Androscoggin Savings Bank
Teacher Laptops	26,300	Leased through Apple, 67% paid via grant through MLTI
Teacher Leader Stipends	14,260	Contracted Stipends not previously included in budget
Special Education Building Coordinator Stipends	38,235	Contracted Stipends not previously included in budget
0.50 Teacher Sabbatical	29,015	Created a position through position control to account for placement of teacher on sabbatical
1.0 Director Social Emotional Learning	122,640	Funded via ConnectEd Grant in FY2018
2.0 Expanded Learning Opportunity Coordinator	187,771	Funded via Nellie Mae/JMG prior to FY2019, funding ends 6/30/18
1.0 Make it Happen Coordinator	53,989	Transfer of one Americorp volunteer to local position
0.50 Assistant Principal Reiche	49,267	Addition of 0.50 administrator position at Reiche for parity with other elementary schools
CBHS School Model Costs	20,000	Funded via Nellie Mae/JMG prior to FY2019, funding ends 6/30/18
PHS Stipends	27,982	Funded via Nellie Mae/JMG prior to FY2019, funding ends 6/30/18
1.50 Adult Ed Positions (net)	92,512	1.0 Assistant Director, 1.5 Intake Coordinators, 0.50 Department Chair, funded via 2.0 Teacher Retirements
Adult Ed Transfer to Street Academy	35,000	Additional assistance from local needed to run Street Academy
Planning Institute for Middle & High School Teachers	183,431	Estimated cost for 80% of Middle & High School teachers to attend a two day planning institute
1.10 Social Worker Increases	86,151	1.0 increase to Riverton, 0.10 increase to Longfellow (for 3 full days)
	<b>1,133,854</b>	

**Notes**

**Reductions**

3.0 Content Area Leadership Position	<b>241,045</b>
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