

Joint Finance Committee Meeting FY2019 Budget

April 5, 2018



Agenda

- Review Information Requests
 - Updated Comps
- Review Finance Committee Budget Process
 - Requested Proposal for Reduction
 - Approved Reductions
 - Updated Multi-Year Budget Document
- Status Update of Board of Education Budget



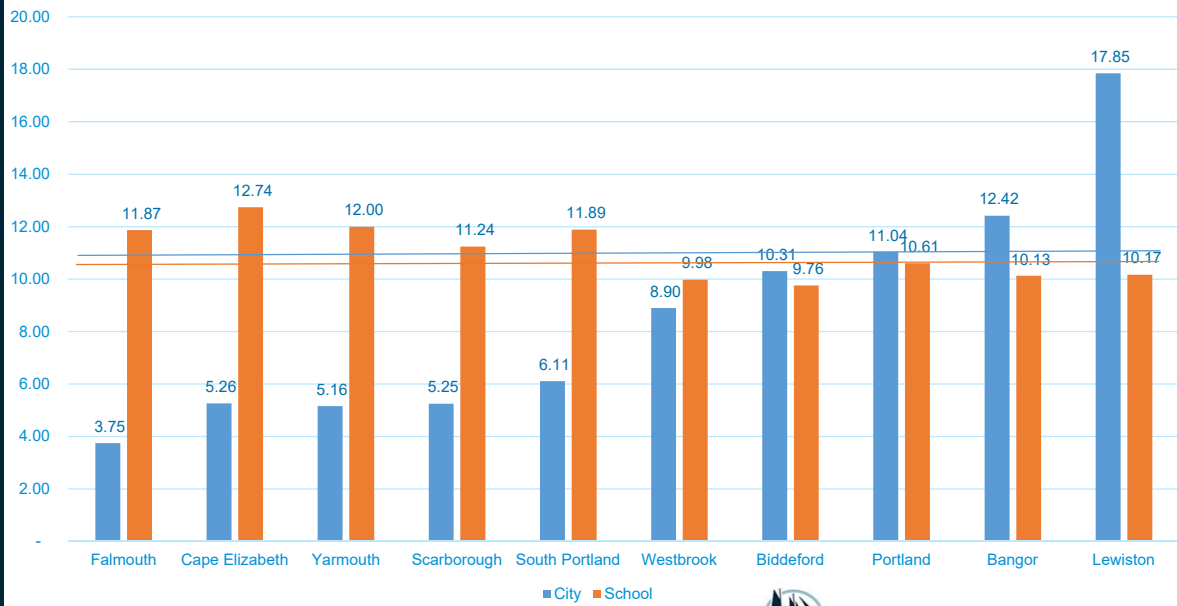
District Comps (updated 4/5/18)

Community	Number of Students	General Fund Budget (2018)	% of Budget Paid for by State	General Fund Spending Per Pupil	Tax Rate (school only)
Falmouth	2,126	35,974,615	23.53%	16,837	\$11.87
South Portland	3,054	49,180,018	4.55%	16,103	\$11.89
Scarborough	2,990	47,125,168	14.21%	15,761	\$11.24
Cape Elizabeth	1,611	24,879,014	8.63%	15,443	\$12.74
Yarmouth	1,604	23,904,030	18.04%	14,904	\$12.00
Portland	6,739	100,281,795	16.57%	14,881	\$10.61
Biddeford	2,409	35,658,073	32.50%	14,802	\$9.76
Westbrook	2,538	36,126,447	43.30%	14,234	\$9.98
Lewiston	5,401	73,630,112	69.01%	13,633	\$10.17
Bangor	3,740	45,227,281	36.54%	12,093	\$10.13




PORTLAND PUBLIC SCHOOLS

Tax Rate Comparison - FY2018



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District Comps – 9 Year Increase (updated 4/5/18)

Community	FY2010 General Fund Spending	FY2018 General Fund Budget	Increase	% Increase 
Lewiston	49,324,500	73,630,112	24,305,612	49.28%
Falmouth	24,325,789	35,794,615	11,468,826	47.15%
Scarborough	33,946,929	47,125,168	13,178,239	38.82%
Cape Elizabeth	19,435,938	24,879,014	5,443,076	28.01%
South Portland	38,513,723	49,180,018	10,666,295	27.69%
Biddeford	28,365,249	35,658,073	7,292,824	25.71%
Yarmouth	19,225,408	23,904,030	797,163	24.34%
Portland	82,014,873	100,281,795	18,266,922	22.27%
Bangor	38,909,506	45,227,281	6,317,775	16.24%
Westbrook	31,648,776	36,126,447	4,477,671	14.15%



Request for Information – Price Out Reductions

March 9, 2018

- School Consolidation Savings Estimates: Closing Cliff, Closing Peaks, Closing Presumpscot, Consolidating Middle Schools, Consolidating High Schools
- Reducing Offerings for Art, Music, PE
- Reducing Elementary World Language
- Reducing Pre-K
- Compare Portland to other Districts – staffing ratios, contract increases, total spending, general fund to EPS
- Contract Concessions



Request for Information – Price Out Reductions

March 15, 2018

- Athletics Pay to Play
- Retirement Incentive
- Reduction of Student Days
- Benefit Concessions
- Elementary Class Size Increases
- Middle School Elective Reductions
- ELL Ed Tech Reductions
- Assistant Principal Reductions
- Elimination of School Resource Officers



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Request for Information – Price Out Reductions

March 19, 2018

- Reduce Crossing Guards
- Review Value of Central Office – potential sale
- Redistrict Students to maximize Capacity

**Documentation for each of the requested pieces of information also provided to the City Council at the last Joint Finance Committee meeting on 3/22/2018



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Summary of Reductions – Totals

Peaks/Cliff	551,859	Retirement Incentive	273,251
Presumpscot	303,640	Reduce Student Days	1,385,892
Middle Schools	1,190,092	Benefit Concessions	450,000
High Schools	1,848,506	Elem. Class Size	322,640
Art/PE/Music**	4,064,861	MS Electives	387,191
Elementary WL	334,563	ELL Ed Tech	186,019
Pre-K	637,841	AP Reductions	241,360
Salary Concessions	338,457	Eliminate SROs	118,000
Pay to Play	45,348	Reduce Crossing Guides	56,992



Finance Committee Review 3/27/2018

<u>Summary of Proposed Cuts - Finance Committee 3/27/18</u>			
Administrative Cuts	1,004,947	Superintendent's Proposed	113,385,274
Middle School Electives	387,192		
Elementary Class Size	322,640	Finance Committee Recommended	109,602,820
Elementary World Language	316,554	Expenditure Increase	3,854,231
Closing Peaks/Cliff	551,859	% Increase	3.64%
ELL Ed Techs	186,019		
Retirement Incentive	273,251	Tax Levy	87,007,804
School Resource Officer	118,000	\$ Increase	4,219,883
Crossing Guards	56,992	% Increase	5.10%
Facilities	65,000		
Board Contingency	100,000	Tax Rate	11.11
High Schools	400,000	\$ Increase	0.50
	3,782,454	% Increase	4.73%



Finance Committee's Approved Reductions

<u>Summary of Proposed Cuts (amended 3/30/18)</u>			
		Superintendent's Proposed	113,385,274
Administrative Cuts	825,956	Finance Committee Recommended	111,966,948
ELL Ed Techs	186,019	Expenditure Increase	6,218,359
Retirement Incentive	273,251	% Increase	5.88%
Facilities	65,000		
Health Insurance	68,100	Tax Levy	89,371,933
	1,418,326	\$ Increase	6,584,012
		% Increase	7.95%
		Previously Calculated Tax Rate	11.41
		\$ Increase	0.80
		% Increase	7.58%
		Newly Calculated Tax Rate	11.31
		\$ Increase	0.70
		% Increase	6.62%

Per discussion with City Finance Director on 4/3/18, the City Assessor revised the estimated valuation for FY2019 to \$7,900,000,000 from \$7,830,000,000. This resulted in a \$0.10 drop from \$11.41 to \$11.31



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Finance Committee's Recommended Budget

	FC Rec. FY2019 Budget	FY2018 Approved Budget	Change	% Change
Salaries	68,198,299	66,228,977	1,965,962	3.0%
Benefits	20,218,657	18,247,724	1,970,933	10.8%
Debt Service	7,967,516	6,016,755	1,950,761	32%
Other	15,582,476	15,255,133	327,343	2.1%
	111,966,948	105,748,589	6,218,359	5.9%



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Tax Levy

	FC Rec. FY2019 Budget	FY2018 Approved Budget	Change	% Change
General Fund	81,456,771	87,672,856	6,216,085	7.63%
Adult Ed	1,297,914	1,699,077	401,163	30.9%
Food Service	33,236	0	-33,236	-100%
	82,787,921	89,371,933	6,584,012	7.95%



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Tax Rate

	FC Rec. FY2019 Budget	FY2018 Approved Budget	Change	% Change
General Fund	11.09	10.44	0.65	6.3%
Adult Ed	0.22	0.17	0.05	26.5%
Food Service	0.00	0.0004	0.00	0%
	11.31	10.61	0.70	6.6%



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