

Council Finance Committee Questions - April 26, 2018

1. Are the positions that are being closed currently vacant or not?
 - a. Only one of the positions that are being eliminated is currently vacant, that is the Assistant Director of Finance position, formerly the Controller.
 - b. Here are a list of currently vacant positions in the district:
 - i. Bayside educator 1.0 FTE
 - ii. IT Director 1.0 FTE
 - iii. Data Analyst 1.0 FTE
 - iv. EECS Reading/Math Title position 1.0 FTE
 - v. Custodian at Longfellow 1.0 FTE
 - vi. MLC Parent/Community Specialist 1.0 FTE
 - vii. Two custodians at PHS 2.0 FTE
 - viii. Food Service team leader LYS .625
 - ix. Hall SpEd resource room teacher 1.0 FTE
2. Current class sizes at the elementary and MS/HS
 - a. Please see attachment A for current (FY2018) elementary, middle school and high school class sizes.
3. Position analysis of everything that was opened in 2018 SY (what is closing at the end of the year (as in 1 year only), what is being cut, what is staying on)
 - a. Please see attachment B for the one year only positions.
4. Analysis of the 19 positions lost since last year. Who were they, where were they located, when did they go, why?
 - a. Please see attachment C for a listing of all central reductions and additions, as well as all school reductions and additions for the past two fiscal years.
 - b. Should you have specific questions (the “why” for any specific position we would be happy to provide further information).
5. Research if we can charge out of district people in Adult Ed
 - a. There is a basic difference in adult education in that we are not required to offer adult education courses - we can choose to serve non-residents or not and their community may or may not serve them. Several of our surrounding communities (Falmouth, Cape Elizabeth, Cumberland, Yarmouth) do not offer adult education. They offer enrichment type classes through their recreation depts. We do receive a state subsidy for all of our students, regardless of resident status. Because we are reimbursed based on the warrant and our

expenditures rather than per pupil - we are being partially reimbursed for our non-resident students.

- b. Please see attachment D for revenue collected from non-residents.
 - c. Fees cannot be charged for basic literacy and ESL, courses for students with disabilities, and high school completion courses. Fees can be charged for career and technical education, work training, workforce re-training, courses that are not part of a student's high school completion program, and for enrichment programs. Fees collected from the operation of adult education programs shall be used to defray the cost of non-subsidizable expenditures incurred in the conduct of such programs. Fees that are used in support of subsidizable activities must be subtracted from the amount requested for subsidy from the Maine Department of Education (STATUTORY AUTHORITY: M.R.S.A. Title 20, Chapter 308).
6. Analysis of stipends: what was added, why?
- a. Stipends are increasing for the following reasons:
 - i. Teacher additional pay is up \$217,361 or 267.1%
 - a. The 2 Day planning institute is approximately \$182,000 not including benefits.
 - b. A \$14,000 contracted service in FY2018 was transferred into a Teacher Additional Pay for assessment related activities.
 - c. A \$1,500 stipend was added at Ocean Ave for a Leadership Team Retreat - this is part of their school allocation
 - d. The remaining \$20,000 is due to budgeting for a Summer School Coordinator stipend. This work was performed by the former CAO during this past summer (charged to salaries instead of stipends).
 - ii. Stipend/differential is up \$103,963 or 7%, please provide reason for increase.
 - a. All stipends were increased 1% over FY2018 due to the contract, this is approximately \$15,000
 - b. During the FY2018 budget process floats and athletic stipends were cut from the budget, this budget restores those stipends \$38,000
 - c. Teacher Leader Stipends increased approximately \$20,000. We added to the budget Teacher Leader stipends at Peaks (\$9,018) and Longfellow (\$4,509) and Extended School Year stipend (\$7,171) at Lincoln. They are approved amounts within the contract but do not specify what

schools have them. These stipends have been attached to individuals at these schools for many years but were not added to the master differential file, thus becoming “un-bugeted” expenditures year over year. This corrects the budget oversight and we have updated the procedure to ensure finance signs off on all stipends before they go to payroll (now in HR). These stipends are now reflected on the differential master file maintained by Finance and HR jointly.

d. Special Ed Stipends increased approximately \$38,000. In FY2018 when we reduced the centrally located Special Services staffing by 2, we added \$1,000 stipends at each school for taking additional responsibility which still resulted in budgeted savings. After reviewing the stipend against the contract, it was determined that we should have budgeted a Level A stipend of \$3,607. The increase represents the net difference in those two amounts. This still represents a net savings.

iii. Stipend/other is up \$720 or 3%, please provide description of this stipend and reason for increase.

a. Stipend Other is a Special Education stipend, the \$720 represents a 3% increase over FY2018. The stipend is used to fund wages for special education students to promote learning. Some of our high school students receiving special education services are involved in a paid work/technical experience through Portland Public Schools, typically 2 - 4 hours weekly during the school year, a few more hours weekly during the summer months. This amount covers the student wages for this program. The total budget for FY2019 is \$24,720. Note: We are not allowed to use local entitlement funds for this purpose.

b. Please see attachment E for the stipend summary.

7. Updated multi-year budget

a. The updated multi-year budget was sent via email but is also included as attachment F.

8. Update staffing going back to FY 13

a. Staffing has been updated back to FY2012. Please see attachment G.

Portland Public Schools - Enrollments as of 3/1/18

Cliff Island School

Teacher	PreK	K	1	2	3	4	5	Totals
Teacher 1		1	1	0	1	0	0	Staff = 1
Totals	0	1	1	0	0	0	0	3

East End Community School

Teacher	PreK	K	1	2	3	4	5	Totals
Teacher 1	15	16	18	22	18	11	+ 11	Clstrm Tchrs = 21
Teacher 2		16	16	22	18	13	+ 9	Tchr:Stud = 1:19
Teacher 3		16	17	20	18	13	+ 9	
Teacher 4		16	16		19	8	+ 14	
Teacher 5						11	+ 10	
Teacher 6						10	+ 9	Total including preK
Homeschool								415
Attend OOD								
Bayside LC		2	1				1	
Totals	0	66	68	64	73	66	63	400

Hall Elementary School

Teacher	PreK	K	1	2	3	4	5	Totals
Teacher 1	16	14	18	18	20	20	18	Clstrm Tchrs = 22
Teacher 2		16	18	14	23	20	17	Tchr:Stud = 1:18.1
Teacher 3		14	20	15		19		
Teacher 4		16			6	+ 6	+ 6	
Teacher 5			10	+ 10	7	+ 4	+ 8	
Teacher 6			8	+ 11	8	+ 7	+ 3	
Homeschool								Total including preK
Bayside LC		1			1	2		414
Attend OOD								
Totals	0	61	74	68	65	78	52	398

Longfellow Elementary School

Teacher	PreK	K	1	2	3	4	5	Totals
Teacher 1		19	15	19	18	19	21	Clstrm Tchrs = 18
Teacher 2		18	16	18	19	18	19	Tchr:Stud = 1:19.2
Teacher 3		20	17	18	19	17	19	
Bayside LC								
Attend OOD		1	1		2	3	5	
Homeschool				1	1	1	1	
Totals	0	58	49	56	59	58	65	345

Lyseth Elementary School

Teacher	PreK	K	1	2	3	4	5	Totals
Teacher 1	13	17	19	18	18	18	21	Clstrm Tchrs = 25
Teacher 2		17	20	17	20	18	23	Tchr:Stud = 1:19.2
Teacher 3		16	23	19	18	18	21	
Teacher 4		22	22	19	16	19		

Teacher 5				21		17		Total including preK
Attend OOD					1			492
Bayside LC			1					
Homeschool								
Totals	0	72	85	94	73	90	65	479

Ocean Avenue Elementary School

Teacher	PreK	K	1	2	3	4	5	Totals
Teacher 1		17	17	21	18	18	19	Clsrm Tchrs = 20
Teacher 2		15	16	22	18	18	19	Tchr:Stud = 1:19
Teacher 3		17	17	20	19	18	21	
Teacher 4		17					19	
BEACH		2	+ 5	+ 2	1			
Attend OOD								
Bayside LC					2	1		
Homeschool								
Totals	0	68	55	65	58	55	78	379

Peaks Island School

Teacher	PreK	K	1	2	3	4	5	Totals
Teacher 1		10	+ 3	1	9	+ 3	11	Clsrm Tchrs = 3
Homeschool								Tchr:Stud = 1:12.3
Totals	0	10	3	1	9	3	11	37

Presumpscot Elementary School

Teacher	PreK	K	1	2	3	4	5	Totals
Teacher 1	15	16	18	20	18	18	21	Clsrm Tchrs = 13
Teacher 2		17	18	18	18	18	19	Tchr:Stud = 1:18.4
Teacher 3		17						
Bayside					1		1	Total including preK
Homeschool						1		254
Attend OOD								
Totals	0	50	36	38	37	37	41	239

Reiche Elementary School

Teacher	PreK	K	1	2	3	4	5	Totals
Teacher 1	16	17	17	17	19	18	22	Clsrm Tchrs = 23
Teacher 2	13	18	18	18	18	18	22	Tchr:Stud = 1:17.7
Teacher 3		18	17	18	17	18	21	
Teacher 4		18	9	+ 10	19	17		Total including preK
Bayside								436
Homeschool				1			1	
Attend OOD						1		
Totals	0	71	61	64	73	72	66	407

Riverton Elementary School

Teacher	PreK	K	1	2	3	4	5	Totals
Teacher 1	16	18	16	17	16	20	24	Clsrm Tchrs = 24
Teacher 2	15	18	14	20	16	20	22	Tchr:Stud = 1:17.5

Teacher 3		17		15		19		14		19		23	
Teacher 4		18		15		18		14					
BRIDGE		4	+	2	+	2		6	+	1	+	6	
Bayside						1				1		1	Total including PreK
Homeschool										1			449
Attend OOD													
Totals	0	75		62		77		66		62		76	418

****Bayside Learning Community**

Teacher		K		1		2		3		4		5		Totals
Teacher 1		3		2		2		4		3		3		
Totals		3		2		2		4		3		3		17

Middle School

Grade	King	Lincoln	Moore	**Bayside LC	Totals
6	169	177	145	6	491
7	176	171	147	2	494
8	176	180	150	0	506
Totals	521	528	442	8	1491

High School

Grade	Casco Bay	Deering	Portland	**Bayside LC	Totals
9	97	224	196	3	517
10	98	228	184	2	510
11	97	228	185	0	510
12	95	252	197	5	544
PG					0
Totals	387	932	762	10	2081

Grade	PATHS
8	
9	1
10	24
11	166
12	200
PG	
Totals	391

**Bayside Learning Community students are counted in their neighborhood school.

Total Enrollment*	6677
Pre-K	119
Grand Total (reported by schools)	6796

FY2018 Middle School Class Sizes - Portland Public Schools

	King	Lincoln	Moore
Core Classes	20-23	17-25	14-22
Elective			
Band	33	58	28
Chorus	64	70	37
Music	19-20	20-22	10-13
Art	22	20-22	19
PE	20-22	19-23	
Health	20-23	19-21	
French	17-21	16-20	14-16
Spanish	18-20	14-24	13-17
Latin			16
ASL			13-17
Technology		19-14	16-20
FACS	22	19-22	13-17

All 3 schools have 2 core teams per grade
King and Lincoln teams average ~90 students
Moore teams average ~75 students

Portland High School Class Size (FY2018) - Portland Public Schools

Row Labels	Count of Cour:	Average of Roster Count
US History	1	1
AP Studio Art	1	7
Art 4 Adv Studio Art	1	7
American Sign Language 1	3	7
Art 3 Studio Art	1	8
Hon Spanish 5	1	9
Orchestra	1	9
Chemistry	1	10
AP Physics (Daily - yr)	1	10
CP Spanish Intermediate	1	11
AP Biology (Daily-Yr)	1	11
Emergency Medical Responder	1	11
Modern U.S. & World History	1	11
Hon Calculus	1	11
Contemporary Environ Issues	2	12
Computer Science 2	1	12
CP Physics	1	12
Hon Statistics	2	13
Digital Photography 1	4	13
CP Algebra 1 (10,11,12)	1	13
AP Calculus BC	2	14
CP English 10	3	14
CP Latin 2	3	14
CP French 2	2	14
AP Statistics	1	14
CP English 11	3	14
Journalism	1	14
CP English 12	5	14
CP Chemistry	3	14
Public Speaking	1	15
CP Spanish 1	1	15
CP Big History	4	15
CP Mod U.S. & World History	3	15
Clay 1	4	16
Psychology	4	16
Hon Spanish 3	3	16
Intro to Engineering Design	1	16
Computer Sc. & Software Eng	1	16
Hon Pre-Calculus	3	17
Hon Physics	2	17

AP English 11 Language & Comp	3	17
Hon Adv U.S. History (AP Pt 1)	3	17
Col Algebra I	1	17
Introduction to Body Movement	1	17
Hon Early U.S. History	3	17
Hon English 12	3	17
Health	11	17
CP Geometry	3	18
CP English 9	4	18
Hon French 5	1	18
CP Ocean Science	1	18
Art 2	2	18
CP Early U.S. History	3	18
Criminal Justice	4	19
Hon Geometry	2	19
CP Algebra 2	4	19
AMP 9	3	19
CP FST Fcnctns,Statistics,Trig	3	19
CP French 1/CP French Inter	1	19
CP Alg 1 (daily-S2)	1	19
American Government	2	19
Intermediate Guitar/Piano	1	19
Sociology	3	19
AP English 12 Literature &Comp	4	20
Honors Forensic Science	2	20
Hon English 9	4	20
AP U.S. History	2	20
AP Calculus AB (Daily-Yr)	2	20
Hon Earth Science	6	20
AMP 10 (daily-Yr)	2	20
Personal Finance	1	20
CP Earth Science	3	20
CP Spanish 2	4	20
Hon Latin Poetry	3	20
AP Psychology	2	21
Guitar/Piano Fundamentals	4	21
Hon Ocean Science	1	21
Drama Workshop	1	21
Hon Mod U.S. & World History	3	21
Hon Anatomy & Physiology	2	22
Hon Algebra II	2	22
Hon Chemistry	5	22
Hon Biology	5	22

Global Studies	2	22
Honors Big History	5	22
Hon French 4	1	23
Musical Theater Workshop	3	23
Freshman Seminar	7	23
CP Biology	2	24
Drawing	2	24
CP Latin 1	2	24
Hon French 3	1	24
Hon Spanish 4	1	24
Hon English 11	2	24
Physical Ed 1	9	24
Art 1 Fundamentals	6	25
Percussion Ensemble	2	25
Physical Ed 2	9	26
Hon English 10	4	26
Creative Writing	1	27
Honors Algebra 1	2	28
Band	1	34
Grand Total	260	19

Deering High School Class Size (FY2018) - Portland Public Schools

Row Labels	Count of Courses	Average of Roster Count
CERAMICS II	2	2
BAND (HR)	1	2
ARABIC FOR HERITAGE SPEAKERS	1	7
ARABIC II	1	7
FRENCH LANG & CULTURE (AP)	1	7
CHORUS	2	7
STUDIO ART	1	7
FUNNY BUSINESS	1	8
CERAMICS I	2	8
BAND	2	9
CREATIVE WRITING I	1	10
STUDIO ART (AP)	1	10
STATISTICS & PROBABILITY	2	10
CULTURE & LINGUISTICS	4	11
WORLD RELIGIONS	1	12
GOVERNMENT & POLITICS (AP)	1	12
ORCHESTRA (HR)	2	12
ART II	1	12
FRENCH III	1	12
FRENCH, INTERMEDIATE	2	13
ART OF WRITING	2	13
SPANISH III	4	13
COMPUTER SCIENCE (AP)	1	13
ARABIC	2	13
EXPLORE LANG. INTERPRET.	1	13
QUANTITATIVE REASONING	2	14
CHEMISTRY (AP)	1	14
HEALTH (GR. 11/12)	2	15
FRENCH I	1	15
INTRO GREEK/LATIN ETYMOLOGY	1	15
UNITED STATES HISTORY (AP)	1	15
CREATIVE WRITING II	1	15
ENGLISH 9 (HR)	4	15
INTRO TO MUSIC	2	16
MULTIMEDIA & INTERNET TECHNOLOGY	1	16
PRE-AP FRENCH	1	16
GOOGLE APPLICATIONS	1	16
PHYSICS	2	16
PRECALCULUS (HR)	3	16
DEBATE	1	17

PSYCHOLOGY	2	17
SKETCH UP	1	17
CALCULUS (HR)(NON-AP-1 SEM)	2	17
ENGLISH 11	7	17
CALCULUS BC (AP-YL)	2	18
ENGLISH 9	6	18
ENGLISH 10 (HR)	4	18
SPANISH, INTERMEDIATE	3	18
BIOLOGY (AP)	4	18
FRENCH II	2	18
ENGLISH LANG & COMP (AP)	3	18
PHYSICS (HR)	3	18
CALCULUS AB (AP-YL)	2	19
BIOLOGY	6	19
EARTH & SPACE SCIENCE	6	19
PRE-AP SPANISH	4	19
ENGLISH LIT & COMP (AP)	4	19
SPANISH II	4	19
SPANISH (AP)	1	19
SPANISH I	2	19
ALGEBRA II	3	19
ALGEBRA II (YL)	3	19
GEOMETRY	6	19
EARTH & SPACE SCIENCE (HR)	4	20
ACCELERATED ALG. II (HR)(AM)	1	20
INTRODUCTION TO JAVA	1	20
PSYCHOLOGY (AP)	3	21
INTRO TO ROBOTICS, ENG. & I	2	21
ALGEBRA SEMESTER	2	21
STREET LAW	3	21
CHEMISTRY	3	21
BIOLOGY (HR)	5	21
GEOMETRY (HR)	5	21
PERSONAL FINANCE	4	21
ACCELERATED GEOM. (HR)(AM)	4	22
ALGEBRA I	4	22
ENGLISH 10	5	22
PHYSICAL EDUCATION	20	22
FORENSIC SCIENCE	3	22
MARINE ECOLOGY	1	22
WORLD CIVILIZATIONS (HR)	3	22
DRAMA & SPEECH	4	22
ART I FOUND.	7	22

SOCIOLOGY	2	22
ECONOMICS	2	22
The US & MODERN WORLD	3	22
ENGLISH 12	7	23
CHEMISTRY (HR)	5	23
WORLD CIVILIZATIONS	5	23
EARLY US HISTORY	9	23
HUMAN RIGHTS	1	23
HEALTH (GR. 10)	8	23
GLOBAL ISSUES	8	24
ALGEBRA II (HR)	4	24
THE US & MODERN WORLD (H	5	24
STATISTICS (AP)	2	25
ANATOMY & PHYSIOLOGY (HR	3	25
HUMAN GEOGRAPHY (AP)	3	25
EARLY US HISTORY (HR)	4	26
ALGEBRA I (HR)	2	28
ACC PRECALCULUS (HR-PRE AI	2	28
Grand Total	303	19

Casco Bay High School Class Size (FY2018) - Portland Public Schools

Row Labels	Count of Rosters	Average of Roster Count
Advanced Studio Art 2	1	1
Art	1	1
French 5	1	6
Spanish 5	2	6
Engineering 2	1	8
AP Environmental Science	2	11
Spanish 4	2	12
Vocal Ensemble (S2)	1	12
Junior/Senior Pre-Calculus	2	12
French 3	1	13
Vocal Ensemble (S1)	1	13
Spanish 3	2	14
French 4	1	14
Advanced Studio Art	1	15
French 2	1	15
Introduction to Engineering	2	17
Civil Rights	2	17
AP U.S. History	1	17
Spanish 1	1	18
Personal Fitness (S1)	1	18
The Code: Adv Alg&Programming	2	19
Calculus	1	19
Spanish 2	2	19
Sophomore Algebra	3	20
Senior Humanities Soc. Studies	4	22
Senior Humanities English	4	23
Junior/Senior Algebra	2	23
AP English Literature & Compos	1	23
Humanities 3 English	4	24
Humanities 3 Social Studies	4	24
Wellness	4	24
Chemistry	4	24
Biology	4	24
Humanities 2 Social Studies	4	24
Humanities 1 Social Studies	4	24
Humanities 2 English	4	24
Humanities 1 English	4	24
Physics	4	24
Visual Arts	4	25
Geometry and Probability	4	26

Statistics	1	26
Creative Writing	1	26
Sophomore Pre-Calculus	1	32
Grand Total	97	20

FY18 One Year Only FTE Increases						
Effective Date	Position Code	FTE	Unit	Loc	Position/ Content	
8/26/2017	ASSESSCOORD	0.20	Teacher	Academics	Assessment Coordinator	
8/26/2017	TEVALCOORD	0.20	Teacher	HR	TEVAL Coordinator	
8/28/2017	EECTCHRCLSRM	1.00	Teacher	East End	Teacher	
8/28/2017	CLFTCHRART	0.10	Teacher	Presumpscot	Art Teacher	
8/28/2017	RCHTCHRART	0.20	Teacher	Peaks	Art Teacher	
11/17/2017	ET3MLTK8HLL	0.22	Ed Tech	Hall	ELL Ed Tech	
12/13/2017	PRSSPEECH/RVRSPEECH	0.80	Teacher	Presumpscot	Speech Therapist	
1/2/2018	SPEDPSYCH	0.20	Teacher	Bayside	Psychologist	
1/2/2018	ET3RSRCK8LMS	0.21	Ed Tech	Lincoln	SPED Ed Tech	
1/22/2018	DHSTCHRSS	0.25	Teacher	DHS	Teacher	
2/13/2018	DHSTCHRFL	0.10	Teacher	DHS	ELL Teacher	
2/26/2018	SOCWRKRVR	1.00	Teacher	Riverton	Social Worker	FTE added in FY19 Budget
3/9/2018	ET3RSRCK8KMS	0.80	Ed Tech	King	SPED Ed Tech	
		5.28				

Portland Public Schools Position Changes FY2018 and FY2019											
	Title	FTE	Department	Group			Title	FTE	Department	Group	
	Reductions at Central Office						Additions at Central Office				
	FY2018	Pre-K Coordinator	(0.50)	Academics (across district)	Teacher		FY2018	Director of Data	1.00	Department of Academics	Admin
	FY2018	K-5 Math Specialist	(1.00)	Academics (across district)	Teacher		FY2018	Director of Community Engagement	1.00	Superintendent's Office	Admin
	FY2018	Communications Coordinator	(0.30)	Communications Office	Admin	*	FY2018	Network Director Engineer	1.00	Information Technology	Admin
	FY2018	TV3 Manager	(0.40)	Communications Office	Admin	*	FY2018	Custodial Supervisor	1.00	District	Admin
	FY2018	Executive Assistant	(1.00)	Department of Academics	Admin	#	FY2019	Teacher on Sabbatical	0.50	Department of Academics	Teacher
*	FY2018	Staff Accountant	(0.80)	Finance Office	Admin		FY2019	Parent & Community Specialists	0.20	Multilingual	Regular Support Staff
	FY2018	Payroll Analyst	(1.00)	Human Resources	Admin		FY2019	Director of Social & Emotional Learning	1.00	Department of Academics	Admin
	FY2018	Web Manager	(1.00)	Information Technology	Admin						
*	FY2018	IT Tech	(1.00)	Information Technology	Admin						
	FY2018	Team Leader	(1.00)	SPED	Teacher						
	FY2018	Team Leader	(1.00)	SPED	Teacher						
	FY2018	Academic Coordinator	(1.00)	Superintendent's Office	Admin						
	FY2018	Coord Family & Community	(1.00)	Superintendent's Office	Admin						
	FY2018	Director of Operations	(1.00)	Superintendent's Office	Admin						
#	FY2019	Literacy Coach	(0.50)	Academics (across district)	Teacher						
	FY2019	Assistant Director of Finance	(1.00)	Finance	Admin						
	FY2019	Kitchen Manager	(1.00)	Food Service	Regular Support Staff						
	FY2019	HR Generalist	(1.00)	Human Resources	Admin						
	FY2019	Benefits Specialist	(1.00)	Human Resources	Admin						
	FY2019	Parent & Community Specialist	(1.00)	Multilingual	Regular Support Staff						
	FY2019	Administrative Assistant	(1.00)	Operations	Admin						
	FY2019	Transportation Operations	(0.24)	Transportation	Admin						
	Central Reduction		(18.74)				Central Addition		5.70	Central Net	(13.04)

Reductions in Schools					Additions in Schools								
	FY2018	ELL Teacher	(0.50)	Casco Bay High	Teacher		FY2018	Teacher	1.00	Longfellow Elementary	Teacher		
	FY2018	Teacher	(1.00)	East End Community	Teacher	*	FY2018	Director of Student Life Teacher	0.50	Casco Bay	Teacher		
	FY2018	Teacher	(1.00)	Hall Elementary	Teacher	*	FY2018	Wellness/PE Teacher	0.25	Casco Bay	Teacher		
	FY2018	MLTI Coordinator	(1.00)	King Middle	Ed Tech	*	FY2018	Ed Tech	0.50	Cliff Island	Ed Tech		
	FY2018	MLTI Coordinator	(1.00)	Lincoln Middle	Ed Tech	*	FY2018	Social Worker	1.00	East End/Reiche	Teacher		
*	FY2018	Ed Tech Librarian	(1.00)	Lincoln/Moore	Ed Tech	*	FY2018	Ed Tech Pre-K	1.00	Hall	Ed Tech		
	FY2018	Ed Tech	(1.00)	Longfellow Elementary	Ed Tech	*	FY2018	Pre-K Teacher	1.00	Hall	Teacher		
	FY2018	Literacy Teacher	(0.50)	Moore Middle	Teacher	*	FY2018	Librarian	0.50	Lincoln/Moore	Teacher		
	FY2018	MLTI Coordinator	(1.00)	Moore Middle	Ed Tech	*	FY2018	Ed Tech	1.00	Ocean Avenue	Ed Tech		
	FY2018	Teacher	(1.00)	Ocean Avenue Elem	Teacher	*	FY2018	Librarian	0.50	Ocean/Riverton/Presumpscot	Teacher		
*	FY2018	Ed Tech Librarian	(1.00)	Ocean/Riverton/Presumpscot	Ed Tech	*	FY2018	Ed Tech	0.50	Portland High	Ed Tech		
	FY2018	CTE Teacher	(1.00)	PATHS	Teacher	*	FY2018	Teacher	1.00	Reiche	Teacher		
	FY2018	Teacher	(0.50)	Peaks Island Elementary	Teacher	#	FY2019	ELL Teacher	0.50	Hall Elementary	Teacher		
	FY2018	Math Teacher	(0.50)	Portland High	Teacher	#	FY2019	ELL Teacher	0.50	East End Community	Teacher		
	FY2018	Math Teacher	(0.50)	Portland High	Teacher	#	FY2019	Kindergarten Teacher	1.00	East End Community	Teacher		
	FY2018	PE Teacher	(0.50)	Portland High	Teacher	#	FY2019	Office Secretary	1.00	Adult Ed	Regular Support Staff		
	FY2018	Ed Tech	(1.00)	Portland High	Ed Tech	#	FY2019	Library Ed Tech	1.00	Portland High	Ed Tech		
	FY2018	Literacy Teacher	(1.00)	Portland High	Teacher	#	FY2019	Ed Tech	1.00	King Middle	Ed Tech		
	FY2018	World Languages Teacher	(1.00)	Portland High	Teacher		FY2019	ESOL Chair	0.50	Adult Ed	Teacher		
	FY2018	Teacher	(1.00)	Presumpscot Elementary	Teacher		FY2019	Exploratory Learning Coordinator	1.00	Deering High	Teacher		
	FY2018	Teacher	(1.00)	Presumpscot Elementary	Teacher		FY2019	Social Worker	0.10	Longfellow	Teacher		
#	FY2019	ELL Ed Tech	(1.00)	Moore Middle	Ed Tech		FY2019	Exploratory Learning Coordinator	1.00	Portland High	Teacher		
	FY2019	Adult Ed Instructor	(1.00)	Adult Ed	Teacher		FY2019	Social Worker	1.00	Riverton Elementary	Teacher		
	FY2019	Adult Ed Instructor	(1.00)	Adult Ed	Teacher		FY2019	Building Custodian I	0.40	Adult Ed	Regular Support Staff		
	FY2019	Ed Tech	(2.00)	East End	Ed Tech		FY2019	Building Custodian I	1.00	Hall Elementary	Regular Support Staff		
	FY2019	Ed Tech	(1.00)	Hall	Ed Tech		FY2019	Building Custodian I	0.06	Longfellow Elementary	Regular Support Staff		
	FY2019	Ed Tech	(1.00)	Reiche	Ed Tech		FY2019	Building Custodian I	0.06	Lyseth Elementary	Regular Support Staff		
							FY2019	Building Custodian I	0.06	Presumpscot Elementary	Regular Support Staff		
							FY2019	Building Custodian II	1.00	Facilities (across district)	Regular Support Staff		
							FY2019	Intake Coordinators	1.50	Adult Ed	Regular Support Staff		
							FY2019	Make It Happen Coordinator	1.00	Multilingual	Regular Support Staff		
							FY2019	Volunteer Coordinator	0.32	King Middle	Regular Support Staff		
							FY2019	Assistant Director of Adult Ed	1.00	Adult Ed	Admin		
							FY2019	Assistant Principal	0.50	Reiche Elementary	Admin		
	School Reduction		(25.00)				School Addition		24.25			School Net	(0.75)
	Total Reduction		(43.74)				Total Addition		29.95			Total Net	(13.79)
	* mid-year addition FY2017 to FY2018												
	# mid-year addition FY2018 to FY2019												

FY17 Non-Resident Student Information

	Total Students	Non-Residents	Percentage	Revenue Collected from Non-Residents*
ESOL	1,798	308	17%	4,919.00
Academic	515	124	24%	6,595.00
Job Skills	538	209	39%	43,044.00
Enrichment	1,294	374	29%	33,884.00
Total	4,145	1,015	24%	88,442.00

*ESOL revenue would be for books only. The revenue in each of the other categories could be from books and/or course fees. Academic and Job Skills revenue include includes FPAE scholarship money paid for the non-resident students. Course fees for Non-Residents students are typically higher than the resident fee. (One-day enrichment courses are \$5 higher.)

FY17 NR Revenue Information

	Total Revenue Collected from Student Fees	NR Revenue	Percentage
Academic	23,409.05	11,514.00	49%
Job Skills	64,613.20	43,044.00	67%
Enrichment	103,168.58	33,884.00	33%
	191,190.83	88,442.00	46%

Total revenue information is from Finance Plus. Academic category includes any ESOL revenue. In each category, the percentage of revenue collected from non-residents is higher than the percentage of non-resident students. Some resident students in Academic and Job Skills classes qualify for fee waivers based on their income, which would explain why the non-resident percentage of revenues is even higher in these categories. Non-residents are not eligible for these waivers. There are no income-based waivers for Enrichment classes. The higher percentage in this case is solely from the additional fee charged to non-resident students.

Stipend Summary FY2019 Budget - Portland Public Schools

	FY2018	FY2019	Increase	Contract Increase	New Pay	Notes
Teacher Add'l Pay	81,380.00	298,741.00	217,361.00	-	217,361.00	Planning Institute, Transfer from Contracted Service to Teacher Add'l Pay
Stipends - Co & Extra Curricular	994,743.00	1,044,367.00	49,624.00	9,945.00	39,679.00	Restores the floats & stipend reductions made during FY2018 budget process, 1% contractual increase
Stipends - Teacher	178,207.00	206,535.00	28,328.00	179.00	28,149.00	Nellie Mae Stipends @ PHS Includes Teacher Leader adds at Peaks, Longfellow and Extended School Year Stipend at Lincoln. Other decreases offset \$20k increase
Stipends - Central	293,980.00	302,470.00	8,490.00	2,945.00	5,545.00	
Stipends - MLC	16,000.00	16,000.00	-	-	-	
Stipends - SPED	54,779.00	75,600.00	20,821.00	17.00	20,804.00	Reduced 2 Team Leaders in FY2018, Added \$1,000 stipend but should have been \$3,607 per contract (net change)
	1,619,089.00	1,943,713.00	324,624.00	13,086.00	311,538.00	

Portland Public Schools
Multi-year Budget Estimate
General, Adult Ed, and Food Services Funds
Revenue and Other Funding Sources
April 12, 2018

		School Board Recommended					
		FY18 Final	FY2019	FY2020	FY2021	FY2022	FY2023
Local Revenue (non-tax)	General	\$ 2,614,857	\$ 424,376	432,864	441,521	450,351	459,358
	Adult Ed	190,000	195,000	205,000	205,000	215,000	215,000
	Food Services	426,006	410,225	414,327	418,471	422,655	426,882
	<i>Total Local Revenue</i>	3,230,863	1,029,601	1,052,191	1,064,991	1,088,006	1,101,240
State Revenue	EPS	14,113,683	12,677,092	10,357,893	8,609,305	7,359,305	6,359,305
	Debt Service Reimb	2,086,134	3,662,244	3,542,914	3,435,554	3,346,884	3,277,346
	Other	370,350	364,530	371,821	379,257	386,842	394,579
	Adult Ed	431,864	449,040	467,002	485,682	505,109	525,313
	Food Services	33,848	40,000	34,000	34,000	34,000	28,000
<i>Total State Revenue</i>	17,035,879	17,192,906	14,773,629	12,943,798	11,632,140	10,584,544	
Federal Revenue	General	540,000	690,000	740,000	765,000	790,000	790,000
	Food Services	2,803,926	2,882,508	2,954,571	3,028,435	3,104,146	3,181,749
	<i>Total Federal Revenue</i>	3,343,926	3,572,508	3,694,571	3,793,435	3,894,146	3,971,749
Total Non-tax Revenue	\$ 23,610,668	\$ 21,795,015	\$ 19,520,391	\$ 17,802,224	\$ 16,614,293	\$ 15,657,533	
Use of Fund Balance	General Fund	500,000	500,000	450,000	450,000	400,000	400,000
	Food Services	250,000	233,676	200,000	200,000	150,000	150,000
	Adult Education	50,000	50,000	50,000	-	-	-
		750,000	783,676	700,000	650,000	550,000	550,000
Property Taxes	General Education	81,456,771	87,519,844	95,682,127	102,141,128	107,616,557	113,700,289
	Adult Education	1,297,914	1,699,077	-	-	-	-
	Food Services	33,236	-	-	-	-	-
	<i>Total Property Tax</i>	82,787,921	89,218,921	95,682,127	102,141,128	107,616,557	113,700,289
Total Revenue	\$ 107,148,589	\$ 111,797,612	\$ 115,902,517	\$ 120,593,352	\$ 124,780,849	\$ 129,907,823	
Tax Rate	10.61	\$ 11.29	\$ 12.07	\$ 12.83	\$ 13.47	\$ 14.18	
Tax Rate Increase	0.28	\$ 0.68	\$ 0.77	\$ 0.77	\$ 0.64	\$ 0.71	
%	2.7%	6.4%	6.8%	6.3%	5.0%	5.3%	

Portland Public Schools
Multi-year Budget Estimate
General, Adult Ed, and Food Services Funds
Revenue and Other Funding Sources
April 12, 2018

	School Board Recommended					
	FY18 Final	FY2019	FY2020	FY2021	FY2022	FY2023
<i>Valuation</i>	7,800,000,000	7,900,000,000	7,930,000,000	7,960,000,000	7,990,000,000	8,020,000,000
<i>* Debt Service reimbursements include estimated Hall ES starting in FY2019</i>						
<i>BFOF Debt Service</i>			972,000	1,922,400	2,851,200	3,758,400
<i>BFOF Tax Rate</i>			0.12	0.24	0.36	0.47
<i>Other Tax Rate Increase</i>			0.65	0.52	0.28	0.24
			6.1%	4.6%	2.3%	1.9%
	FY18 Supt Recommended	FY2019*	FY2020	FY2021	FY2022	FY2022
Single Family Home Valuation	240,000	240,000	240,000	240,000	240,000	240,000
Tax Increase	67.20	164.05	185.35	183.83	152.91	169.97
BFOF Tax Increase			29.42	57.96	85.64	112.47

Portland Public Schools
Multi-year Budget Estimate
General, Adult Ed, and Food Services Funds
Expenditures
April 12, 2018

		School Board Recommended					
		FY18 Final	FY2019	FY2020	FY2021	FY2022	FY2023
Wages	Regular	\$ 62,036,494	\$ 63,471,075	\$ 65,057,852	\$ 66,684,298	\$ 68,684,827	\$ 70,745,372
	Temp/Sub/Tutor/OT	1,912,454	2,099,181	2,130,669	2,162,629	2,227,508	2,294,333
	Add pay/Stipends/Sick payout	2,283,389	2,628,043	2,667,464	2,707,476	2,788,700	2,872,361
	<i>Total Wages</i>	66,232,337	68,198,299	69,855,984	71,554,403	73,701,035	75,912,066
Benefits	Health	12,703,873	14,633,815	15,658,182	16,754,255	17,927,053	19,181,946
	Pension--Teacher	1,903,339	2,158,094	2,222,837	2,289,522	2,358,208	2,428,954
	Pension--all other	1,318,181	1,205,989	1,242,169	1,279,434	1,317,817	1,357,351
	Workers Comp	711,200	695,670	751,324	811,429	-	-
	Medicare	922,062	955,387	979,272	1,003,753	1,028,847	1,054,568
	All other	689,069	524,472	534,961	545,661	556,574	567,705
	<i>Total Benefits</i>	18,247,724	20,173,427	21,388,744	22,684,054	23,188,498	24,590,525
Contract Services	Professional & Technical Svcs	1,537,192	1,504,851	1,549,997	1,596,496	1,644,391	1,693,723
	Employee Training/Dev	472,645	457,553	471,280	485,418	499,981	514,980
	SPED Contracted Svcs	231,242	288,400	297,052	305,964	315,142	324,597
	Student Transportation	361,269	230,211	237,117	244,231	251,558	259,105
	Student Transportation--Homeless	68,000	50,000	51,500	53,045	54,636	56,275
	SPED Student Transportation	90,000	50,000	51,500	53,045	54,636	56,275
	SPED Tuition	686,613	686,613	707,211	728,428	750,281	772,789
	Other Tuition	-	90,832	93,557	96,364	99,255	102,232
	Legal Services	140,000	140,000	144,200	148,526	152,982	157,571
	Utilities	2,304,338	2,261,340	2,329,180	2,399,056	2,471,027	2,545,158
	Repair & Maintenance	2,830,810	2,639,135	2,718,309	2,799,858	2,883,854	2,970,370
	Rentals & Leases	374,644	384,334	395,864	407,740	419,972	432,571
	Liability Insurance	358,250	428,281	441,129	454,363	467,994	482,034
	Other Services	666,302	635,955	655,034	674,685	694,925	715,773
	<i>Total Contractual Services</i>	10,121,305	9,847,505	10,142,930	10,447,218	10,760,635	11,083,454

Portland Public Schools
Multi-year Budget Estimate
General, Adult Ed, and Food Services Funds
Expenditures
April 12, 2018

		School Board Recommended					
		FY18 Final	FY2019	FY2020	FY2021	FY2022	FY2023
Supplies	Education Supplies	1,009,006	1,028,683	1,049,257	1,070,242	1,091,647	1,113,480
	Tech Related Supplies	139,946	151,996	155,036	158,137	161,299	164,525
	General Supplies	391,146	622,607	628,833	635,121	641,473	647,887
	Custodial Supplies	236,767	236,000	238,360	240,744	243,151	245,583
	Software Licenses	616,280	641,111	666,755	693,426	721,163	750,009
	Gasoline	140,681	90,421	91,325	92,238	93,161	94,092
	Food/Non-food supplies	1,613,599	1,653,190	1,686,254	1,719,979	1,754,378	1,789,466
	<i>Total Supplies</i>	<u>4,147,425</u>	<u>4,424,008</u>	<u>4,515,820</u>	<u>4,609,886</u>	<u>4,706,272</u>	<u>4,805,042</u>
Other Costs	Field Trip Transportation	322,571	335,779	340,816	345,928	351,117	356,384
	Miscellaneous	400,447	438,557	390,000	390,000	390,000	390,000
	Capital	225,223	184,119	250,000	250,000	250,000	250,000
	<i>Total Other Costs</i>	<u>948,241</u>	<u>958,455</u>	<u>980,816</u>	<u>985,928</u>	<u>991,117</u>	<u>996,384</u>
Debt Service*	Bond DS	6,012,572	7,963,333	8,780,690	9,874,330	11,038,294	12,120,352
	Loans/Leases	38,985	232,585	237,533	237,533	245,000	250,000
	<i>Total Debt Svc</i>	<u>6,051,557</u>	<u>8,195,918</u>	<u>9,018,223</u>	<u>10,111,863</u>	<u>11,283,294</u>	<u>12,370,352</u>
Total Expenditures		<u>\$ 105,748,589</u>	<u>\$ 111,797,612</u>	<u>\$ 115,902,517</u>	<u>\$ 120,393,352</u>	<u>\$ 124,630,849</u>	<u>\$ 129,757,823</u>
Variance	Increase	\$ 6,049,023	\$ 4,104,905	\$ 4,490,835	\$ 4,237,498	\$ 5,126,973	
	% Increase	5.7%	3.7%	3.9%	3.5%	4.1%	
	Hall Debt	2,129,438	-	-	-	-	
	BFOF Debt	-	972,000	950,400	928,800	907,200	
		<u>2,129,438</u>	<u>972,000</u>	<u>950,400</u>	<u>928,800</u>	<u>907,200</u>	
	Increase less New Debt	3,919,586	3,132,905	3,540,435	3,308,698	4,219,773	
	% Increase	3.71%	2.80%	3.05%	2.75%	3.39%	

