1. 5:30 P.M. City Council Workshop Agenda

   Documents:

   SCHOOL AND CITY BUDGET WORKSHOP AGENDA.PDF

2. May 8 2017 City Budget Workshop Powerpoint

   Documents:

   MAY 8 2017 CITY BUDGET WORKSHOP POWERPOINT .PDF

3. May 8 2017 School Budget Workshop Presentation And Responses To Questions

   Documents:

   MAY 8 2017 SCHOOL BUDGET WORKSHOP PRESENTATION AND RESPONSES TO QUESTIONS.PDF

CITY OF PORTLAND, MAINE

CITY COUNCIL WORKSHOP

Monday, May 8, 2017
5:30 p.m.
City Hall – City Council Chambers

AGENDA

1. FY18 School Budget
2. FY18 City Budget

Portland, Maine Yes. Life's good here.

City Manager's Recommended FY18 Operating Budget

ACHIEVING OUR CITY GOALS

Budget Goals

- Achieve City Council Common Goals from 2016 & 2017
  - Link to City Council Common Goals page
- Limit Property Tax Increase to 2.5%
- Reorganization now complete, focus on efficiency and effectiveness of existing services
- Limit Any Fee Increases
  - Sewer Rate Increase to $9.65 per HCF for FY18
  - Parking Meter Fee Increase to $1.25 hourly for FY18

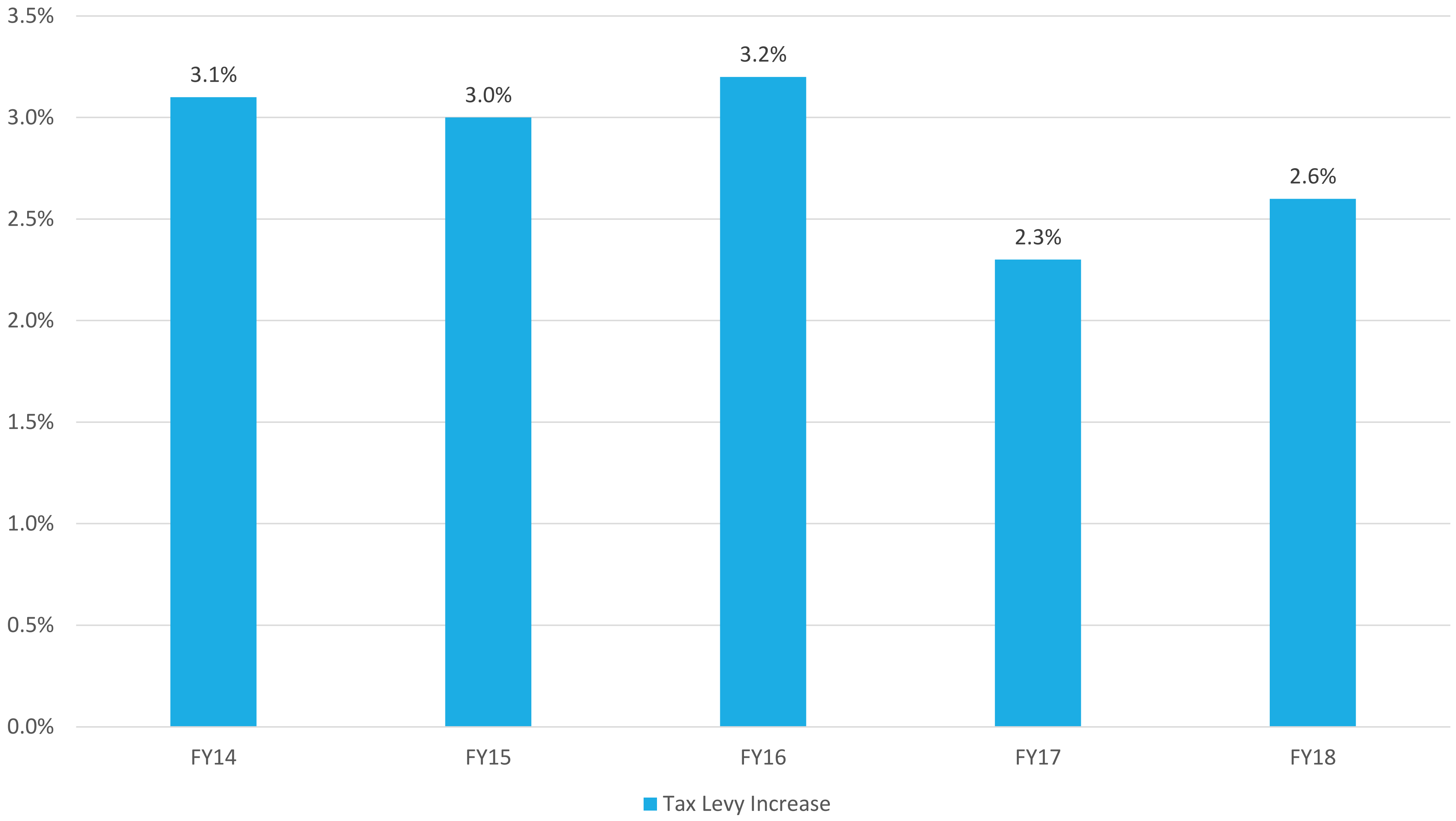
Positive Budget Drivers

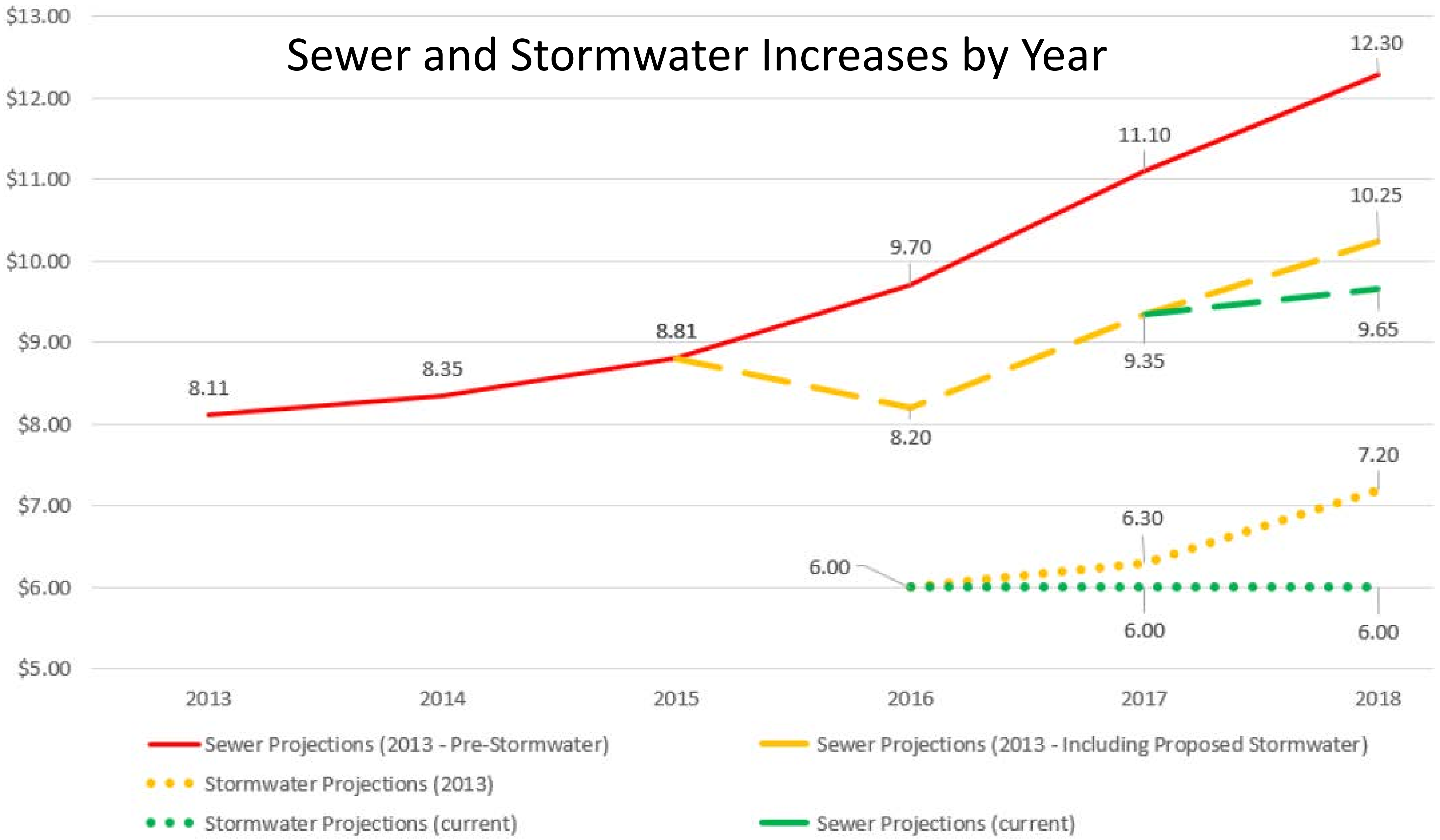
- Car Registration / Excise Tax Continued Growth
- Waterfront Division Revenue Growth
- Building Permit Revenue Growth
- Riverside Recycling Facility Contract Savings
- Parking Meter Hourly Fee Increase
- Property Tax Base Continued Growth
- No use of general fund balance in FY17 or FY18

Budget Challenges

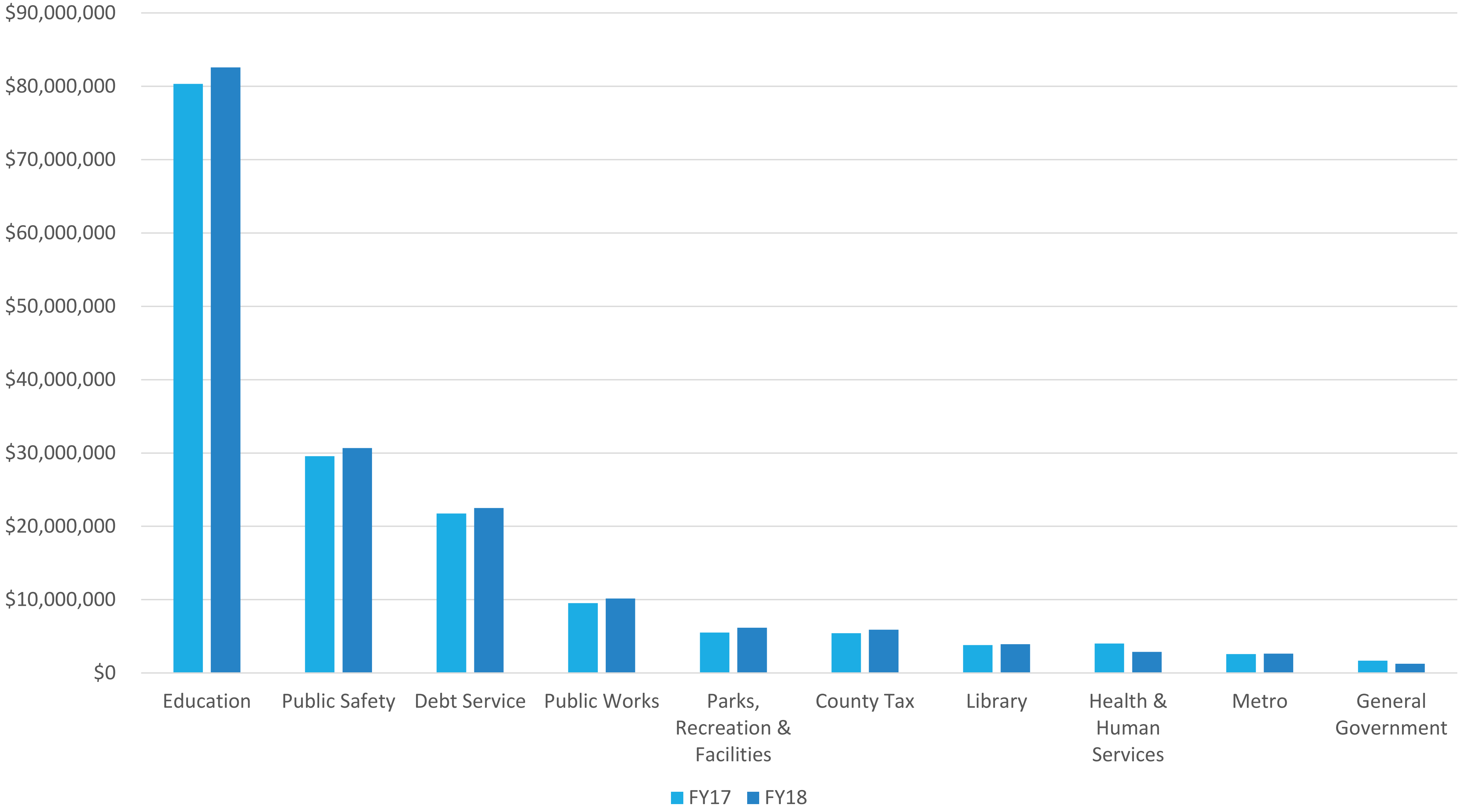
- Grant Losses
- County Tax
- Addressing City Growth
- Staff Recruitment Issues
- Staff Time Constraints
- 2.5% City Council Goal - Memo from City Manager on items we were unable to fund attached

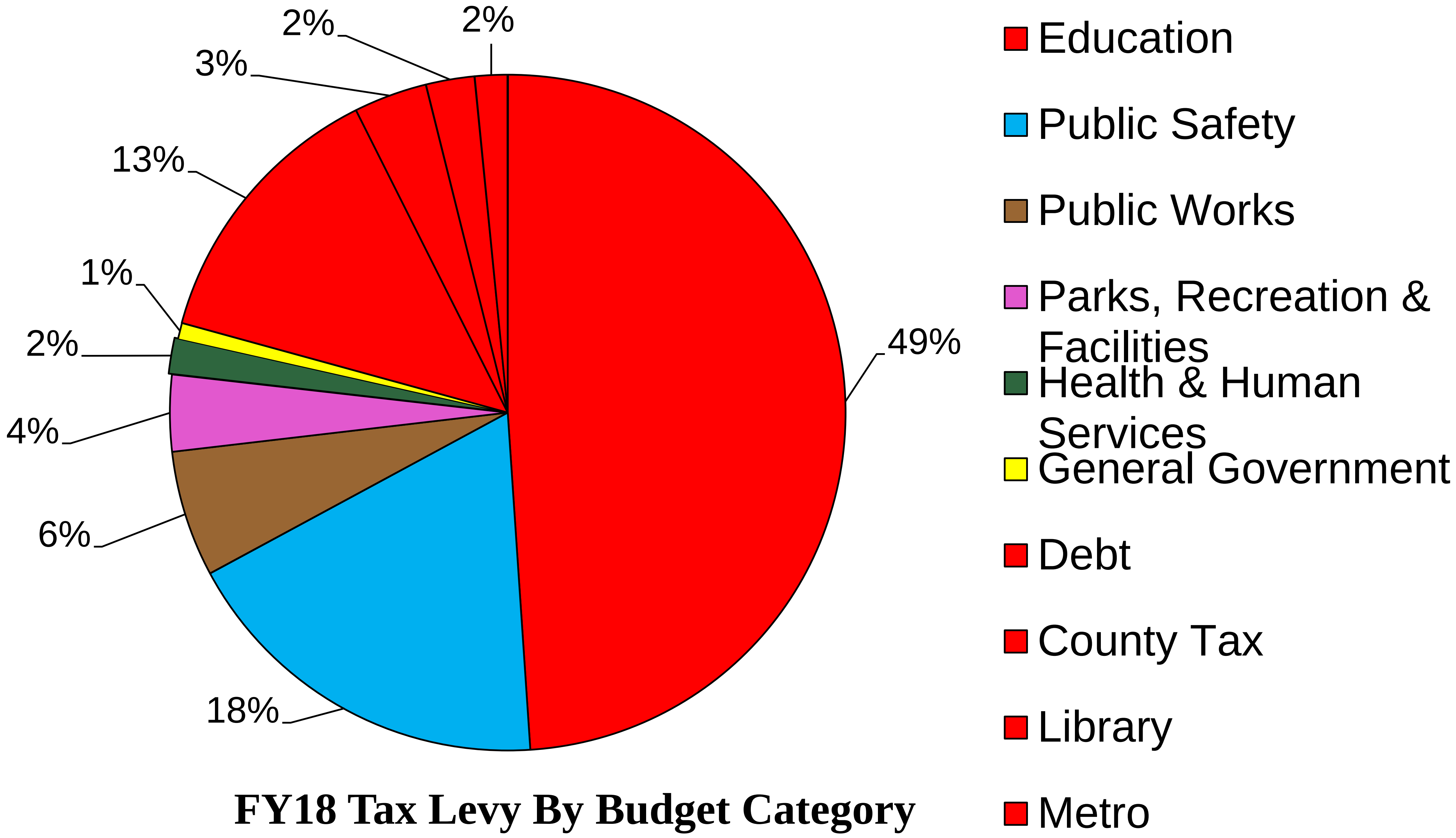
Tax Levy: Increases by Budget Year




Sewer and Stormwater Increases by Year
$13.00
$12.00
$11.00
$10.00
$9.00
$8.00
$7.00
$6.00
$5.00
2013
2014
2015
2016
2017
2018
8.11
8.35
8.81
9.70
11.10
12.30
10.25
9.65
9.35
8.20
7.20
6.30
6.00
6.00
6.00
Sewer Projections (2013 - Pre-Stormwater)
Sewer Projections (2013 - Including Proposed Stormwater)
Stormwater Projections (2013)
Stormwater Projections (current)
Sewer Projections (current)

FY17 – FY18 Tax Levy by Budget Category Comparison





FY18 Tax Levy By Budget Category

FY18 Overview by Department

- **City Council (100-1100)**
  - Overall $19k increase in expenditures, up 5.1% from FY17
  - 10 FTE, No Staffing Changes from FY17

NOTE: Amendment made at Finance Committee – removing $8,800 from above City Council Department total

FY18 Overview by Department

- **City Clerk (100-1200)**
  - Overall $63k increase in expenditures, up 12.8% from FY17
  - 7.4 to 7.8 FTE – Hours Increase for Deputy City Clerk
  - 25k Increase in Minor Equipment – New Voting Booths

FY18 Overview by Department

- **City Manager / Executive (100-1300)**
  - Overall $223k increase, up 24.2% from FY17
  - 10FTE to 13FTE change due to **Office of Economic Opportunity**
    - Represents $208k of $223k increase
    - 3 FTE – Director (1) and Program Coordinators (2)
    - Directly addresses **City Council Goal** to “Create an office for new Americans to assist with job opportunities & business development”

FY18 Overview by Department

- **Assessors (100-1400)**
  - Increase in expenditures of $26k, up 5.9% from FY17
  - No Net FTE Change (5.9FTE)
  - Revaluation Process Underway
    - Oblique Aerial Photography $16k
    - Citizen Communications / Mailings / RFP $10k

FY18 Overview by Department

- **Finance (100-1500)**
- Overall expenditures increase of $92k, 5.3% increase
- Two Divisions: Finance Admin and Treasury
- 24FTE to 25FTE - Lead Cashier Clerk Added - $35k
- Transition to Tyler Technologies Software underway
- Key Revenue Increase: Excise Taxes up $600k to $11.2M
- **City Council Goals** of “No tax increase greater than 2.5%” and ballot item on School Bond addressed

FY18 Overview by Department

- **Legal (100-1600)**
- Overall expenditures increase of $54k, 9.5%
- No FTE changes (6.0FTE)
- Increase due to salaries, City unable to attract talent for vacant positions – authorized by City Council during FY17

FY18 Overview by Department

- **Human Resources (100-1700)**
- Overall expenditures increase of $46k (4.7%)
- Workforce Diversity / Inclusion Specialist hired
  - City press release on hire can be found by clicking here
- Leadership Academy and Supervisory Skills Academy cut down to 1 session each in FY18 ($26k)

FY18 Overview by Department

- **Parking (100-1800)**
  - Overall expenditures decrease of $71k (-3.0%) to **$2.2M** total
  - Decrease of $131k due to transfer of Crossing Guides to PPS
  - **Revenue** increases of $0.8M up to **$8.6M** total
    - Meter revenue +$600k due to hourly rate increase to $1.25
    - Temple Street garage revenue increase of $145k to **$1.1M**
    - No fee increases at Spring Street or Elm Street garages

FY18 Overview by Department

- **Economic Development (100-1900)**
- Expenditures increase of $33k (7.2%)
- Portland Technology Park Condo Assoc expenses +$15k (will decrease as other tenants move into PTP)

FY18 Overview by Department

- **Police Department (100-2100)**
- Expenditures - Increase of $825k (5.3%)
- 3 New Community Police Officers
  - 1 Sergeant - $68k, 2 Officers - $89k (Supporting memo here)
- 1 “New” Telecommunications Supervisor - $55k (South Portland retirement, PSAP shared dispatch reimbursed)
- 1 New Substance Abuse Disorder Liason – $50k (Grant Funded) Helps address **City Council Goals** on substance use / abuse

FY18 Overview by Department

- **Fire Department (100-2200)**
- Expenditures increase of $382k (2.3%)
- Primarily due to estimated increases in union negotiated salaries and benefits
- Net <u>decrease</u> in FTE of 0.4 (grant ending)

FY18 Overview by Department

- **Planning & Urban Development (100-2400)**
- Expenditures increase of $357k (22.5%)
- Lead Based Paint Prog Manager +1.0 FTE, +$53k, Grant Funded
- Peer Review of General Engineering for Site Plans and Sub Divisions, +$45k, Reimbursed by Developers requesting Work
- Additional Senior Planner (+$42k) added to help with **City Council Goal** "Look at the current zoning re housing; do a complete review"
- Contractual Services also increased related to the goal of Zoning Code review (+$75k) and due to impact fee analysis (+$25k)

FY18 Overview by Department

- **Permitting & Inspections (100-2500)**
- Expenditures increase of $158k (10.7%)
- +1.0 FTE – Permit/Insp Support Review Specialist - $38k
- +2.0FTE – Code Enforcement Officer / Plan Reviewers - $97k
- FTE adds directly address **City Council Goal** to "create a more efficient permitting process" and are offset by revenue generated from increases in permit fees and increased demand for services

FY18 Overview by Department

- **Information Technology (100-2900)**
  - Overall $97k increase (4.2%)
  - No FTE changes
  - Tyler Technologies Year 1 Software Costs now fully included +$22k
  - Additional Computer / Server Equipment Costs +$27k

FY18 Overview by Department

- **Public Works (100-3100)**
  - Expenditures increase of $194k (1.4%)
  - Net increase of 4 FTE
    - 1 New Senior Engineer +$70k
    - 1 New Paving Coordinator +$67k
    - 1 New Assistant Engineer +$47k
    - 1 New Mechanic III +$44k
  - Budget addresses **City Council Goal** to improve pedestrian crossings, stop lights and bike lanes with bi-annual markings program

FY18 Overview by Department

- **Parks, Recreation & Facilities (100-3300)**
  - Expenditures increase of $343k (2.3%)
  - Net increase of 6.3 FTE
    - Executive Assistant to Department Head +1.0FTE, $37k
    - Operations Foreman +1.0FTE, $41k
    - Playground Technician +1.0FTE, $41k
    - Front of House Manager – RGC - $37k
    - Maintenance Worker II – Horticulturalist +1.0FTE, $38k
    - Arborist II +1.0FTE, $39k
  - **City Council Goal** of "Boost the urban tree canopy" addressed
  - School Maintenance Transferred to PPS Budget
  - Waterfront revenue increase of $400k from FY17 to FY18

FY18 Overview by Department

- **Health & Human Services - Administration (100-4001)**
  - Expenditures increase of $23k
  - No FTE changes other than one position reclass (PAO I to PAO II)

FY18 Overview by Department

- **Public Health (100-4100)**
  - Total expenditures down $1.043M ($1.3M of Grant Losses & Transfers, $255k of Grant Gains)

  - Transfer to Greater Portland Health Clinic - School Based Health & Children's Oral Health - $570k
  - Transfer to Greater Portland Health Clinic - Positive Health Care - $300k
  - Grant Losses - Family Health – Portland Safe Kids - $52k
  - Grant Losses - Chronic Disease Prevention – Smoke Free Colleges ($22k), Smoke Free Environment ($55k), Sodium Reduction ($13k), Healthy Maine Partnerships ($96k), SNAP Education Funding (expected to be lost 9/30 - $150k)
  - Grant Losses - Health Equity and Research – Cumberland Public Health Council - $130

  - Grant Gains - Chronic Disease Prevention – Prevention Services Let's Go +$75k, Prevention Services Tobacco +$88k, Prevention Services Substance Use +$38k, Cumberland District LFA +$54k

FY18 Overview by Department

- **Health & Human Services – Social Services (100-4200)**
  - Total expenditures of $11.2M, down 862k from FY17 (-7.1%)
  - Fully funds 24 month General Assistance and complete 6 month GAP funding via the separate Community Support Fund
- FY18 CIP includes funding to address **City Council Goal** related to homeless shelter improvements
- City Budget also fully funds successful HIRE Program to help address other key City Council goals

FY18 Overview by Department

- **Debt Service (100-4700)** – up $198k (0.5%)
- **Library (100-4800)** – up $111k (2.9%)
- **Pension (100-5100)** – up $413k (5.9%)
- **Employee Benefits (100-5200)** – up $288k (1.4%)
- **Contingent (100-6100)** – down $50k (-15.3%)
- **Liability Insurance (100-6200)** – up $4k (0.5%)
- **Memberships / Contributions (100-6500)** – up $41k (10.5%)
- **METRO Assessment** – up $67k (2.6%)

Questions and Answers

Executive Department
Jon P. Jennings, City Manager

May 1, 2017

Mayor Strimling and Members of the City Council,

As you are all aware we had to make some very difficult budget cuts to meet the City Council's stated goal of a 2.5% tax rate increase. If my recommended budget had been identical to what was requested by our Departments, the tax rate increase would have been 7.8%. During my budget review we reduced the proposed tax burden by nearly $4.3M and unfortunately many items which we felt were very important to the City had to be cut. We have mentioned many of these during our Department by Department review at Finance Committee and have received several requests from Council to provide additional details and costs on a few of the most vital items. Additional materials on each item are available if necessary. These will be presented at Finance Committee on May 4th along with other follow up memos which have been requested.

****

Waterfront Manager - Parks, Recreation & Facilities Department - $68,600
This position was requested by our Parks, Recreation and Facilities Department due to the significant increase in activity on the City waterfront over the past several years. In previous budget cycles the City had a dedicated Waterfront Division which was cut and consolidated in 2008. Since that time there have been sharp increases in cruise ship activity (140,000+ passengers expected in FY18), significant additional development along our waterfront and a large increase in waterfront concerts / events. In addition providing day to day oversight on the maintenance and operations of our City waterfront this position would also be dedicated to unlocking the potential of some of our waterfront assets including Ocean Gateway, the Portland Ocean Terminal and coordinating with Casco Bay Lines on their continued growth. The position would require familiarity with marine law and would assist in negotiation and maintenance of waterfront contracts. The position would also be tasked with liaising with the applicable federal federal and state government entities that oversee marine and transportation venues. This position would also be responsible for identification of potential grant funding opportunities from all sources to help the City meet our increasing capital needs for waterfront infrastructure. This position would directly address the City Council Common Goal 2017 of "Eastern waterfront public infrastructure investment / increase utilization of the terminal."

Risk Manager - $70,000
We had hoped to include a Risk Manager position in the budget. Currently, the workers' compensation program is administered in Human Resources and the liability/insurance program is administered in Legal. We believe a City-wide Risk Manager would add significantly to potential cost savings. I see this as a critical position to be filled in the near future.

City Archives project - $75,000 per year (2 year contract)
The City has cabinets, closets, vaults, attics, microfiche, and offsite storage of older City documents. Some of these documents need to be preserved, some could be converted to electronic records and in many cases we could dispose of them. The City has a proposal from the Maine Historical society to catalogue the material and determine how it should be handled. The cost would be approximately $150,000 over two years.

Microfiche Digitization Project - Permitting and Inspections - $75,000
There are approximately 50,000 microfiche cards currently holding up to 60 images each. The current process is very inefficient. Microfiche are deteriorating. Sleeves are falling apart due to normal wear and tear and use by the public. Individual photos are falling out of the sleeves and getting lost. Currently scanning one image from a microfiche card can take at least 5 minutes from start to finish (machine setup, scan, save, etc.) and images must be scanned individually. Multiple images on the same card can be done faster, but still requires scanning and saving each image individually. Because this is a time-intensive process, we currently do not print microfiche images for customers, unless we receive a FOAA (Freedom of Access Act) request. Customers can take a photo of the image on the microfiche machine, but these are often not clear enough to be legible. Reviewing files on microfiche for regular review of zoning permit applications typically consumes at least 5 hours per week for each of the two zoning staff. Permit Techs receive 10 to 15 in-person requests per day to view microfiche, which typically take 5 to 20 minutes, depending on the number of properties, number of microfiche cards and potential follow-up questions. Miscellaneous hard copies of permit files, drawing rolls and microfiche are stored in the attic and will need to be digitized as well. It is estimated that the most advanced scanning machine on the market could Cost estimate includes rental of the required machine and estimated staffing.

Public Health - Research and Evaluation Program Manager - $66,378
One of the primary goals of the Public Health Division is to become a repository of, technical expert in, and thought leader for evidence based public health policy and practice. To do this we need to have a strong Research & Evaluation Program (REP) within our Public Health Division. With Portland deeply in an opioid crisis the need for a REP is even more crucial. One of the REP's core functions will be to provide practitioners, policy makers, and consumers with current health data and analysis. Substance use, substance prevention, and overdose prevention would be a focus. The REP would also perform a comparison a "gap analysis" of current Public Health needs in the City compared to existing programs, would work to develop new programs and policies as necessary, and would work to find sources of grant funding for targeted areas. Note: Our new Director of Public Health was hired after the development of the FY18 HHS budget so this particular position request was not received until after the City Manager's budget had already been recommended.

Electric Vehicles (2) - $12,500 per vehicle
Increasing electric vehicle ("EV") use has been a discussed goal of the Energy and Sustainability Committee. During initial FY18 budget discussions and FY18 Capital Improvement Plan ("CIP") discussions it was anticipated that three electric vehicle ("EV") requests would be included in the FY18 operating budget. At only $12,500 per vehicle an EV is slightly smaller than the threshold for inclusion in the CIP. However, due to budget constraints only one electric vehicle has been included in the FY18 budget. These EV requests were

intended to be “pooled use” vehicles, part of the City Manager’s initiative to move away from individually assigned vehicles in an effort to reduce the size of the City fleet overall.

Districting Crew Maintenance Worker – Public Works - $43,500 each
Currently Public Works has a Districting Division. Each City District currently has a crew of five maintenance workers performing a variety of maintenance and repairs tasks in each district. These crews also assist with winter operations and spring cleanup. In the FY18 budget, one additional maintenance worker was requested for each district for a total of five new positions. Due to budget constraints, the FY18 City Manager Recommended Budget only includes one additional maintenance worker total who will serve as a floater between all crews to cover as necessary.

Code Enforcement Officer - Permitting and Inspections - $53,186
Our adopted state code (Maine Uniform Building and Energy Code) sets the required minimum level of energy efficiency for newly created or renovated residential and commercial construction. The current group of Code Enforcement Officers are operating at maximum capacity by inspecting seven sites per 7.5 hour work day. Fully enforcing the energy code requires at least two additional inspections per site. Our current capacity is fully occupied with meeting core building safety standards. The request for an additional building inspector is in response the continued rapid growth in building development, weatherization, and energy use. The added position will support our building inspectors so they can strengthen our energy inspection program. For example, field staff will be able to increase construction site visits to focus on detailed compliance checks. These compliance checks verify air sealing, ventilation, adding insulation and home weatherization to help our residents save money.

Deputy Director – Parks, Recreation & Facilities Department - $90,129
Although Parks, Recreation and Facilities is now our largest City Department there is currently no Department Deputy Director. This Department has grown significantly in size over the past decade due to increased activity along the waterfront, increased activity levels in our Recreation Division, and a significant increase in friends/constituent groups who submit requests/ideas to the City. Although each of the largest divisions within the Department has a Division Director, there is no management level oversight of the Department as a whole with the exception of the Department Head. Previously, the Parks & Recreation Department, without Public Assemblies or Public Buildings, had a Deputy Director.

Labor Negotiations Contract Consultant - $20,000
Currently the City relies only on internal staff during our labor negotiations. There are national resources the City could utilize to assist with negotiations. It would be beneficial to have outside experts review the existing contracts, the City’s lack of a consistent negotiating strategy, and suggest potential changes in advance of reaching the bargaining table. Improvements in our negotiations are an important goal for the City moving forward.

EMS Support Lieutenant - Fire Department - $65,000
Several years ago the Fire Department had an EMS Support Position (one on each platoon) that was a Lieutenant Paramedic working in a fly car. This position was an extremely important support position for our EMS system and for the members that make it happen. These positions

were cut years back during some tough budget years. The Lieutenants that remained (2) ended up working day schedule administration jobs, thus not really giving much support. It takes four positions to fill out this program (one for each platoon), we have moved the two original Lieutenants back into those positions. With only two of the four positions we have been creative in their scheduling so that for now they are working certain days on each platoon. In the FY18 budget the other two Lieutenant positions were requested but only one was funded. The Lieutenants respond on emergent calls both fire and EMS, manage our Quality Assurance/Quality Assurance program for each platoon and assist the Captain of EMS Operations with the demands of continual state required EMS training.

24 Month Clients Notes

- 265 Original List - Anyone who has received assistance since July 1st

  Anyone who would time out (24 months) during FY18

  Of the original 265

  85 Secured employment (68 w/assistance from HIRE)

- 180 remain

  2 left municipality

  2 granted asylum

- 176 remain

  **42 Temp or Perm Disabled

  13 currently awarded State funded SSI

  9 pending a decision

  4 employed (receiving minimal assistance to off-set $743)

  16 Temp disabled still working with

- 134 remain

  50 haven't applied for assistance since Nov. 30

  Of those, 44 haven't been seen in office since Oct.

- 84 remain

  61 currently enrolled in HIRE: actively job seeking

- *23 remain

  12 need Employment Authorization

  4 are pending Employment Authorization approval; 7 need language skills

*The remaining 23 will be streamlined into see a HIRE staff and they will expedite the 12 who need Employment Authorization.

**Additional focus will be given to those facing major barriers to self sufficiency:

- Single parents with children under school age, as childcare subsidies are only available to people who confirm they are employed to DHHS
- Individuals at ESL level 1

- People with disabilities

<u>265 Original List</u>

85 secured employment

2 left municipality

2 granted asylum

42 temporarily/permanently disabled

50 have not applied for assistance since 11/30 (44 since 10/2016)

61 enrolled in HIRE; actively job seeking

4 pending Employment Authorization

12 need Employment Authorization

7 working on language skills

Attachment E

GAP definition

An individual arrives in the US on a B1,B2 visitor visa. On that visa is duration of stay stamp (form I-94) that indicates where the individual arrived in the US, the Date of Arrival, and the allowable duration of stay. That period is typically 6 months from the arrival date to the allowable duration of stay date. An individual is eligible for state reimbursable GA during that 6 month period.

After the Duration of stay date is reached, the individual then loses State reimbursable GA eligibility until they provide proof of having filed an application for asylum. This proof comes in the form of an I589 form. Once that form is received the individual is again eligible for State reimbursable GA. The client can receive 24 months of GA of this coverage after showing proof of the asylum application (form I589). An individual can apply for their Work Authorization Documents on the 150th day from when the I-589 is received and they receive the documents on the 180th day. There have been reported delay times which could affect when they receive the actual Work Documents.

There is usually a period between when the allowable duration of stay (I-94)ends and when the I-589 form is received. This period is called the GAP and there is no State reimbursable GA eligibility during that time. The city provides that GAP coverage by means of the Community Support Fund. This GAP period is usually six months or less.

Attachment E

What is the GAP?

From the date of arrival into the US until the expiration of the duration of stay stamp (form I-94), typically 6 months, an individual is eligible to access State reimbursable GA.

The GAP

From the expiration of the duration of stay stamp (I-94) until the receipt of proof of the application for asylum (form I-589), typically 6 months, an individual is eligible for the City funded GAP program.

From the receipt of the proof of asylum application (I-589) an induvial is eligible for 24 months of State reimbursable General Assistance*.

State Reimbursable (70%)

City Funded GAP Program

*Currently, after receiving 24 months worth of assistance the individual would lose eligibility for any assistance until they are granted asylum, at which point they are eligible for non time limited State Reimbursable GA.

An individual can apply for work authorization after 150 days from applying for asylum. Work authorization is typically received 30 days later.

GA 24 Month Program Lapsing by Month

Disabled Category

FY18

July	39	- 20 Disabled
August	10	- 1 - Disabled
September	12	- 3 Disabled
October	11	- 4 Disabled
November	9	- 0 Disabled
December	5	- 2 Disabled
January	18	- 4 Disabled
February	12	- 0 Disabled
March	10	- 2 Disabled
April	17	- 1 Disabled
May	15	- 2 Disabled
June	18	- 3 Disabled

Total 176

Total Disabled - 42

Question: How much Federal funding is at risk if the City funds asylum seekers beyond the 24 month legal limit?

Answer from Finance Director: Although staff cannot conjecture on exactly how much Federal funding could be withheld, the total amount of Federal award expenditures made by the City of Portland for the year ended 6/30/16 was $24,260,005 and fluctuates from year to year. A breakdown of the award by grant is included here.

Portland Public Schools
Learning to Succeed

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
(207) 874-8100

To: Portland City Council

From: Alicia Gardiner, Executive Director of Budget & Finance

Date: May 8, 2017

RE: Opening Remarks, Finance Committee Meeting

The Board's recommended budget of $105,036,238 is up $1,433,354 or 1.4% over FY2017. This budget calls for an increase in the tax levy of $2,456,545 or 3.1% and calls for a rate increase of $0.28 or 2.75%. This is an increase of $200,000 over the Finance Committee's recommended budget, as discussed at the last joint finance committee meeting, to ensure that the crossing guide services are reflected in the FY2018 budget. This amendment was approved on April 11th adding $.02 and 0.25% to the school portion of the tax rate.

During this budget process, we reduced the budget by $3.969,813 throughout the budget process, a reduction of $2.2M in non-FTE cuts and $1.7M in FTE cuts resulting in a reduction of 23.2 local positions. Of those positions, 9 are in central office and the others are spread throughout the schools. As noted by Board Chair Trevorrow in her presentation to the City Council on April 24th, the reductions include investments in the comprehensive plan and the removal of the high school devices.

Superintendent Botana's goal throughout this process has been to preserve the student experience to the greatest extent possible. We were successful in that endeavor through the initial two rounds of cuts but did need to move into the schools in the third round of budget cuts. We remain hopeful that not only will we realize the additional $1M in revenue that we included in this budget but will receive additional revenue once the state budget is finalized.

COUNCIL WORKSHOP PRESENTATION

FY2018 Portland Board of Public Education's Recommended Budget

May 8, 2017

Presentation Aims

- Provide overview on FY2018 School Board's Recommended Budget
- Answer any outstanding questions

Key Context

In a level services budget, expenditures are up 4.5%

Expenditures	FY2017	FY2018	Change	% of Total Increase
Salaries	65,105,806	67,339,543	2,233,737	48%
Benefits	17,053,833	18,603,355	1,549,522	33%
Contracted Services	9,783,020	10,642,419	859,399	18%
Supplies	4,374,953	4,444,703	69,750	1%
Other	756,997	1,175,425	418,428	10%
Debt	6,528,275	6,051,557	(476,718)	(10%)
	$103,602,884	$108,257,002	$4,654,118	

Cost Drivers: Salaries & Benefits

- Staff adjustments during the FY17 year (7 FTEs) totaling $496,930
- Negotiated and projected salary and benefits account for $3,783,259 (81.2% of the total increase)
  - Our contribution for Maine PERS Retirement is up 18.2% for Teacher Plan ($313k)

Cost Drivers: Non-FTE investments

- Non-salary increases up $870,859
  - **Contracted Services ($859K), major drivers:**
    - Transportation up $349K due to projected increased contracted rides for homeless and co-curricular activities
    - Repair & Maintenance up $170k
    - Purchased Professional up $200k – increase in contracts and project costs
  - **Supplies ($70K), major drivers:**
    - Software licenses up $203K due to required expanded service agreements
    - All Other Supplies down
  - **Other ($418K), major drivers:**
    - HS devices total $330K – **new investment proposed**
  - **Debt service reduced by $476K**

And our revenue is declining by 13.94%

Preliminary EPS estimate $13,507,466

- Projected loss of $2,049,255 in State Aid

- Governor's Proposal Changes the following:
  - *Remove System Administration Support* ***($1,570,187)***
  - *Title 1 Revenue Adjustment removed* ***$2,250,147***
  - *Increased Teacher to Student Ratios* ***($1,391,989)***
  - *Remove Declining Enrollment Adjustment* ***($975,512)***
  - *Change in PreK and K-2 Targeted Funds* ***$445,589***

- MaineCare Seed Reduction – the proposed FY18 budget will reflect a reduction in the state revenue category of $420,000

And so, we set out to…

Maintain

- Preserve class sizes
- Retain effective programs

Invest

- Invest in strategies aligned to goals

Reduce

- Reduce the roll-over budget

…using these 5 levers

1. **Cut** some positions and reduce non-FTE investments.
2. **Reallocate** existing capacity to come into alignment with priorities.
3. **Leverage title dollars** to support updated goals/priorities.
4. **Creatively leverage external partnerships** to add capacity to the district.
5. **Pursue grant funding** to support priorities.

Initial Proposed Budget:

$107,041,538

Proposed Superintendent's Budget

Level Services	$108,257,002
Reductions	(1,825,482)
Adjustments due to Reductions	169,000
Comprehensive Plan Investments	441,018
	$107,041,538

Round 1 Cuts, Non-FTE Detail

- Furniture ($23,000)
- Purchased Professional ($30,000)
- Internet ($48,000)
- Training ($21,000)
- Phone Maintenance ($7,000)
- Equipment Replacement ($15,000)
- Charter Busses, Athletics ($150,000)
- Homeless Transportation ($42,000)
- Finance Salary Savings ($30,000)
- Other Benefits ($10,000)
- Unemployment ($100,000)
- Salary Buffer ($150,000)
- Food Services Repair & Maintenance ($10,000)
- Legal ($40,000)
- Insurance Deductible ($30,000)
- **Total: $706,000**

Round 1 Cuts, FTE Detail

- **Central**
  - Director of Operations ($114,491)
  - PHS Literacy Coach ($96,323)
  - K-5 Math Specialist ($96,496)
  - PK Coordinator ($54,086)
  - 4 Special Services Team Leaders ($387,531)
  - Web Manager ($80,856)
  - Communications Coordinator (0.5) ($21,791)
  - TV3 Manager ($71,610)
- **Schools**
  - King Secretary (full year → school year) ($9,500)
  - PATHS program reduction (fashion marketing) ($111,799)
  - PHS PE 0.5 ($37,500)
  - PHS Math 0.5 ($37,500)
- **Total: $1,119,482**

Round 1 Comprehensive Plan Investments

$800K ($470K in goals, $330K in devices)

- Director, Social-Emotional Learning
- Director, Math
- Make it Happen contract
- Mentoring Programs
- Maine Behavioral Health contract
- Seal of Bi-literacy testing
- Adult Ed salaries ($2 per hour increase)
- 0.5 World Language teacher (elementary)
- Title reallocation (middle school to local budget)
- *ELL investments*
- High school devices

FY18 Superintendent's Proposed Budget

Portland Public Schools
FY2018 Budget Summary

FY2017 Budget		$103,602,884
Expenditure changes		
Wages	1,928,946	
Benefits	1,289,956	
Contracted Transportation	169,821	
Software Licenses	202,031	
Capital	352,028	
Debt Service	(476,718)	
All Other Costs	(27,410)	
Total		$3,438,654
FY18 Proposed Budget (3.32% increase)		**$107,041,538**

Revenue and Funding Sources	
General Revenue	$ (7,410,851)
State EPS	(11,401,332)
State Debt Service Reimb	(1,686,134)
Total Revenue (8.7% decrease)	(20,498,317)
Property Tax	86,543,221
Use of Fund Balance per Policy DA	(750,000)
Proposed property tax levy	**$85,793,221**

Tax Rate	$11.00
Increase	6.5%
Impact on $255k single family home	$170.85

The School Finance Committee asked us to bring the tax impact below 5%:
$105,640,038

Proposed Superintendent's Budget as Amended

Proposed	$107,041,538
Reductions	(1,462,500)
Change in Investment Estimates	61,000
	$105,640,038

Round 2 Cuts

• Finance	$100,000
• HR	$100,000
• Academics	$100,000
• Operations	$335,000
• includes Facilities Maintenance, Food Service, Transportation	
• Administration	$100,000
• Non-Rep Increases	$85,000
• Presumpscot Position	$75,000
• Hall Retirement	$75,000
• Additional Pre-K Class	$50,000
• World Language at HS	$112,500
Total	**$1,132,500**

Round 2 Comprehensive Plan Investments

$530,000 (0.5% of total proposed budget)

- Director, Social-Emotional Learning
- *Director, Math (moved to Title II)*
- Make it Happen contract
- Mentoring Programs
- Maine Behavioral Health contract
- Seal of Bi-literacy testing
- Adult Ed salaries ($2 per hour increase)
- 0.5 World Language teacher (elementary)
- Title reallocation (middle school to local budget)
- *ELL investments (quantified)*
- *High school devices (removed)*

Updated Fiscal Impact

Total Spending	**100,167,160**	**3,550,901**	**1,921,977**	**105,640,038**		
			FY2017 Budget	**103,602,884**		
			increase over prior year	**2,037,154**	**1.97%**	
FY 2018 Revenue						
General Revenue	(3,525,207)	(3,263,780)	(621,864)			
State EPS	(11,401,282)					
State Debt Service	(1,686,184)					
Fund Balance	(500,000)	(250,000)				
	(17,112,673)	(3,513,780)	(621,864)	(21,248,317)		
					Additional $1M in Revenue	**Flat Revenue from FY2017**
Assessed Value	**7,800,000,000**		**Total Tax Levy**	**84,391,721**	**83,391,721**	**82,342,721**
			FY2018 Proposed	**10.82**	**10.69**	**10.56**
			FY2017	**10.33**	**10.33**	**10.33**
			Rate Increase	**4.74%**	**3.50%**	**2.20%**

Our State EPS Revenue included in the Superintendent's Proposed Budget was based on the Governor's Proposed Budget. We no longer feel that that will be the final revenue figure for FY2018 and have estimated that we would receive an additional $1M. While this is still over $1M less than FY2017, it would mean a tax increase of **3.5%**

The City Finance Committee then asked us to bring the tax impact to 2.5%:

$104,836,238

Proposed Finance Committee Budget

Amended	$105,640,038
Reductions	(519,000)
Comprehensive Plan Investments	(410,000)
Adjustment of Prior Cuts	125,200
	$104,836,238

Round 3 Cuts, Non-FTE Detail

- **Eliminate Comprehensive Plan** Investments ($410K)
  - Director, SEL ($105,000)
  - Director, Math *(reduced in round 2 by moving to title and eliminating 2nd shared math coach role)*
  - New Arrivals Center ($125,000)
  - Native Language development ($42,000)
  - Seal of Bi-literacy ($15,000)
  - Mentoring programs (e.g. Make it Happen) ($49,000)
  - Contract, Maine Behavioral Health ($39,000)
  - 0.5 World Language ($35,000)
  - **Maintain: Adult Ed raises, Title shifts**
- Reduce **Athletics** Budget ($42,000)
- Reduce **school allocation** by 10% for all ($95,000)

Round 3 Cuts, FTE Detail

- Reduce **MLTI Coordinators** at Middle Schools, replace with Building Technology Coordinators (similar to HS model) ($102,000)
- **2.5 Elementary Teachers** (enrollment based) ($150,000)
  - 1 each at East End, Presumpscot, Ocean, 0.5 at Peaks
  - Add 1 at Longfellow
- **0.5 Teacher and 1 Ed Techs, PHS** ($65,000)
- **1 Ed Tech Longfellow** ($35,000)
- **0.5 Teacher at Moore** ($30,000)

Budget Reduction Synthesis

- **Total Reductions: $3,969,813**
  - Total non-FTE savings: $2,234,938
  - Total FTE savings: $1,734,875
    - Total FTEs being cut from district: 23.7

- **Impact Summary:**
  - 73% of total reductions coming from central: $2,888,746
  - 27% of total reductions coming out of schools: $1,081,140
    - Elementary: $368,168
    - Middle School: $152,500
    - High School: $560,472

Investment Evolution

- **Initial: $800K**
  - Comprehensive Plan: $470K
  - High school devices: $330K
- **Amended (round 2): $530K**
  - Comprehensive Plan: $530K (increase due to ELL investment updates)
  - High school devices: eliminated
- **Amended (round 3, proposed): $120K**
  - Comprehensive Plan: $120K (Adult Ed salaries, Title reallocation)

Updated Fiscal Impact

Total Spending	**99,363,360**	**3,550,901**	**1,921,977**	**104,836,238**			
			FY2017 Budget	**103,602,884**			
			increase over prior year	**1,233,354**	**1.19%**		
FY 2018 Revenue							
General Revenue	(3,525,207)	(3,263,780)	(621,864)				
State EPS	(11,401,282)						
State Debt Service	(1,686,184)						
Fund Balance	(500,000)	(250,000)					
	(17,112,673)	(3,513,780)	(621,864)	(21,248,317)			
						Additional $1M in Revenue	**Flat Revenue from FY2017**
Assessed Value	**7,800,000,000**		**Total Tax Levy**	**83,587,921**		**82,587,921**	**81,538,921**
			FY2018 Proposed	**10.72**		**10.59**	**10.45**
			FY2017	**10.33**		**10.33**	**10.33**
			Rate Increase	**3.74%**		**2.50%**	**1.20%**

Amendment - $200,000 Crossing Guides

- Previously located in the City's budget for $130,000
- Estimated annual loss of revenue for City of $50,000 due to pulling parking staff off their assignment to cover for absences
- Total city fiscal impact of $180,000

- Portland Schools received bid of $189,000 for crossing guide services in the fall of 2016

- Used $200,000 as a placeholder for upcoming year

Proposed School Board Budget

Amended	$104,836,238
Crossing Guides	200,000
Final Approved	**$105,036,238**

Fiscal Impact of Proposed Budget

	General Fund	Food Service	Adult Ed	
Total Spending	**99,563,360**	**3,550,901**	**1,921,977**	**105,036,238**
			FY2017 Budget	**103,602,884**
			increase over prior year	**1,433,354 1.38%**

FY 2018 Revenue

General Revenue	(3,525,207)	(3,263,780)	(621,864)	
State EPS	(12,401,282)			
State Debt Service	(1,686,184)			
Fund Balance	(500,000)	(250,000)		
	(18,112,673)	(3,513,780)	(621,864)	(22,248,317)
Assessed Value	**7,800,000,000**		**Total Tax Levy**	**82,787,921**
			FY2018 Proposed	**10.61**
			FY2017	**10.33**
			Rate Increase	**2.75%**

Summary Review

FY18 Per Pupil Spending

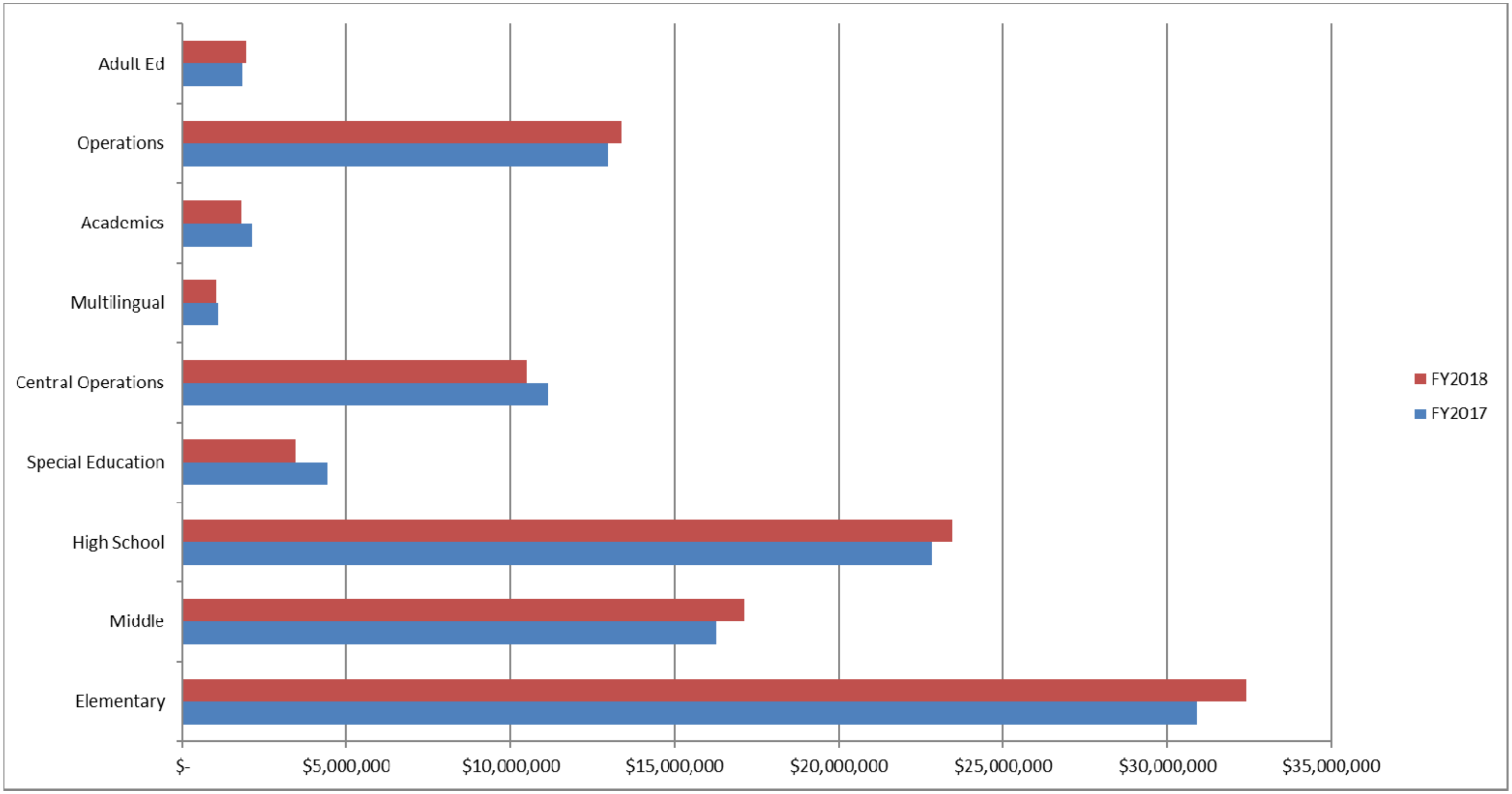
Comparative Per Pupil Spending - FY2018 General Fund (Proposed)

School District	FY2018 General Fund Budget	October 2016 Enrollment from MDOE	Cost per Pupil	Total Portland Budget if same spending per pupil
MSAD 51 - Cumberland/North Yarmouth	$ 35,950,197	2,018	$ 17,815	$ 120,071,520
Falmouth	$ 35,794,615	2,120	$ 16,884	$ 113,799,861
Scarborough	$ 49,549,264	2,966	$ 16,706	$ 112,596,777
South Portland	$ 48,807,418	3,031	$ 16,103	$ 108,532,497
Cape Elizabeth	$ 24,879,014	1,602	$ 15,530	$ 104,672,006
Biddeford	$ 35,658,073	2,409	$ 14,802	$ 99,765,634
Portland	$ 99,569,444	6,740	$ 14,773	$ 99,569,444
Westbrook	$ 36,126,447	2,510	$ 14,393	$ 97,008,866
RSU 14 - Windham/Raymond	$ 44,799,277	3,139	$ 14,272	$ 96,192,140
Gorham	$ 37,921,593	2,721	$ 13,937	$ 93,932,943
Lewiston	$ 73,630,112	5,401	$ 13,633	$ 91,884,272
MSAD 6 - Bonney Eagle	$ 48,590,440	3,588	$ 13,542	$ 91,276,356
Bangor	$ 45,227,281	3,740	$ 12,093	$ 81,505,849

FY2018 Proposed Budgets – Expenditure Increase

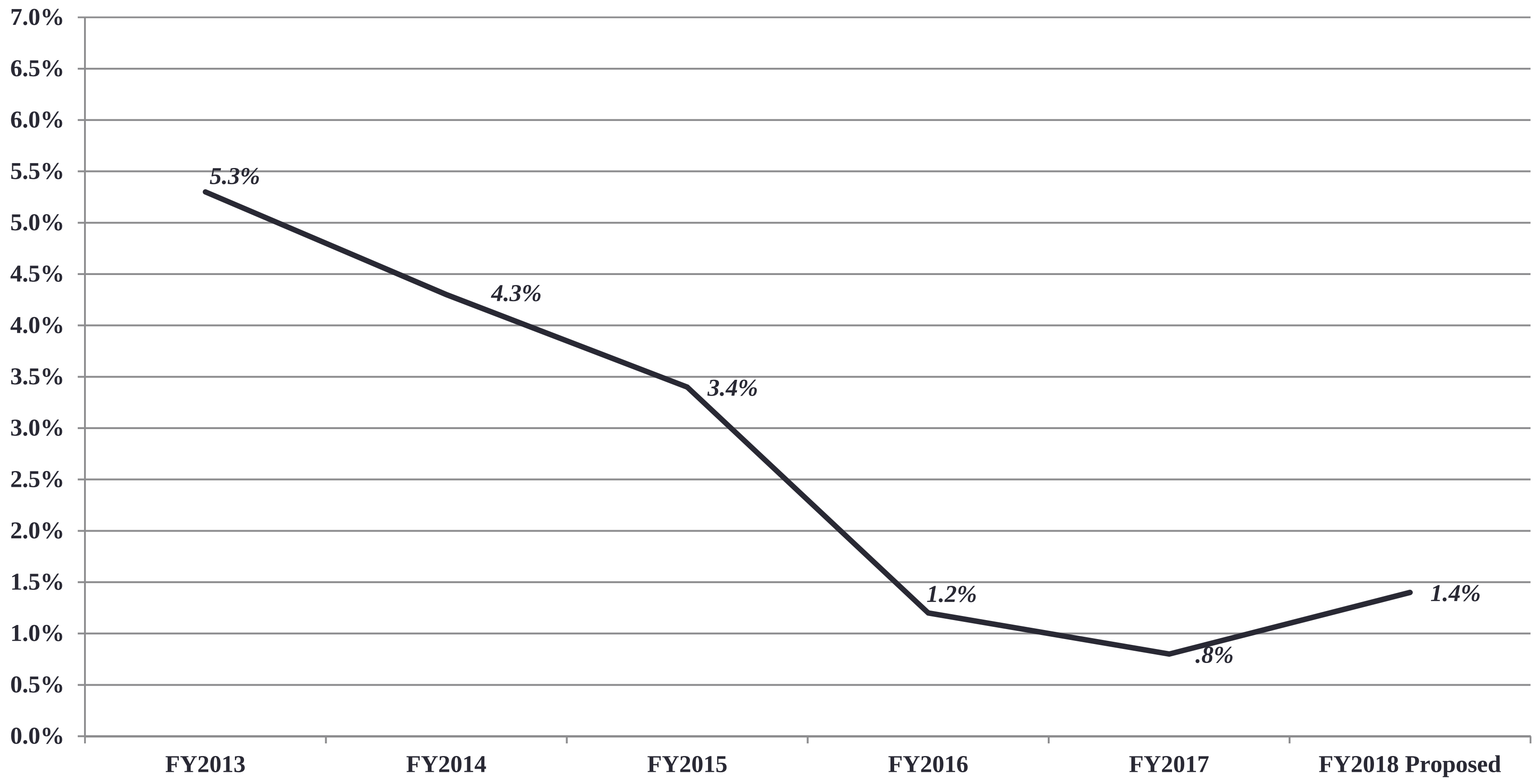
School District	FY2017 General Fund Budget	FY2018 Proposed General Fund Budget	Difference	% Change
Lewiston	$ 68,116,021	$ 73,630,112	$ 5,514,091	8.10%
Gorham	$ 36,291,178	$ 37,921,593	$ 1,630,415	4.49%
Scarborough	$ 47,508,938	$ 49,549,264	$ 2,040,326	4.29%
RSU 14 - Windham/Raymond	$ 43,083,269	$ 44,799,277	$ 1,716,008	3.98%
Westbrook	$ 35,040,651	$ 36,126,447	$ 1,085,796	3.10%
MSAD 51 - Cumberland/North Yarmouth	$ 34,959,382	$ 35,950,197	$ 990,815	2.83%
Falmouth	$ 34,930,902	$ 35,794,615	$ 863,713	2.47%
Cape Elizabeth	$ 24,287,545	$ 24,879,014	$ 591,469	2.44%
South Portland	$ 47,679,294	$ 48,807,418	$ 1,128,124	2.37%
Bangor	$ 44,281,617	$ 45,227,281	$ 945,664	2.14%
Biddeford	$ 35,100,962	$ 35,658,073	$ 557,111	1.59%
Portland	$ 98,155,645	$ 99,569,444	$ 1,413,799	1.44%
MSAD 6 - Bonney Eagle	$ 48,108,355	$ 48,590,440	$ 482,085	1.00%

Total Spending by Cost Center

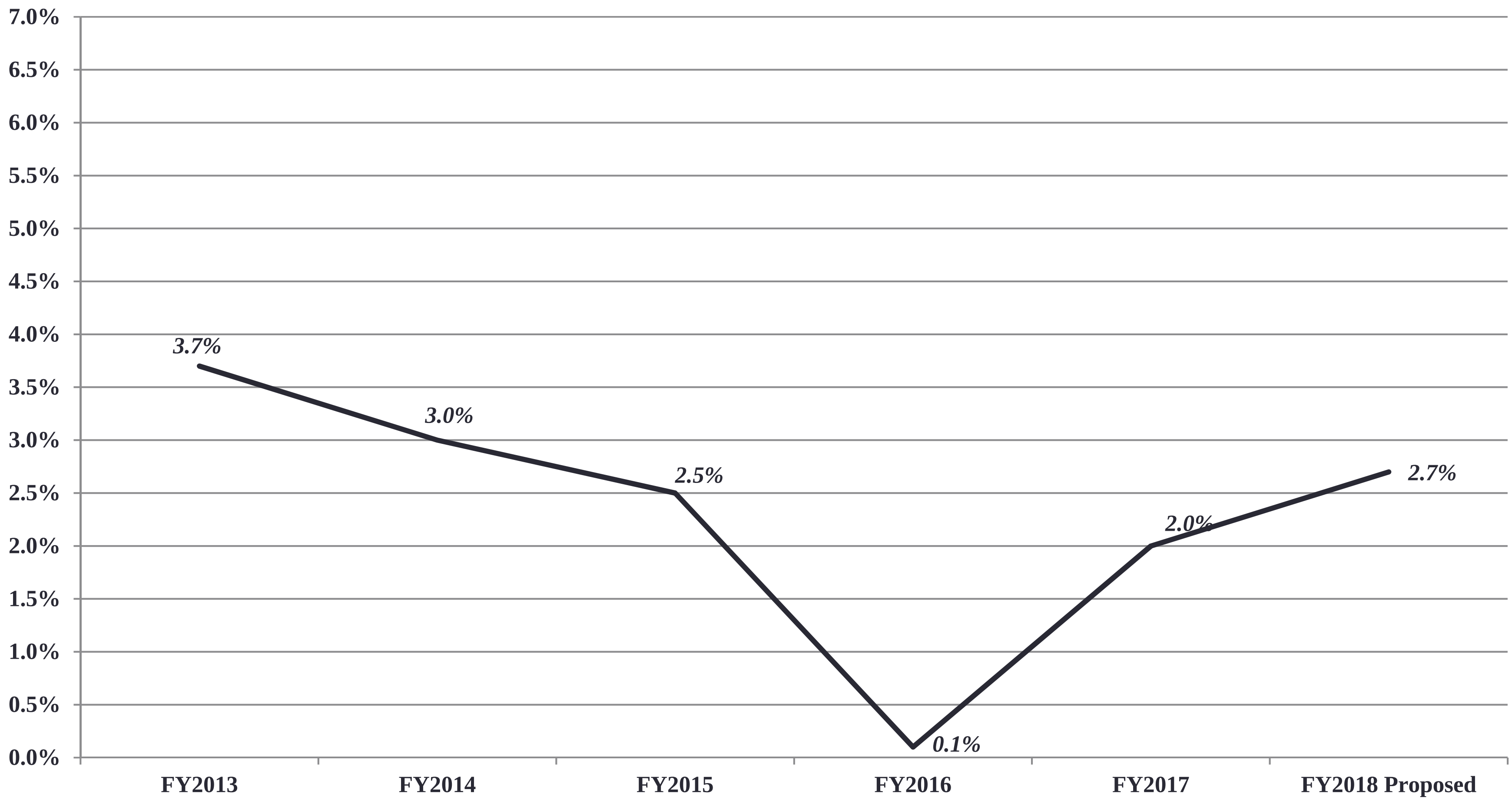


Between FY2017 and FY2018, Special Education and Multilingual Expenditures were distributed to the school cost centers, costs are up in total

PPS Expenditure Increase History



PPS Tax Rate History



Questions?

Portland Public Schools
Learning to Succeed

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
(207) 874-8100

To: Portland City Council

From: Alicia Gardiner, Executive Director of Budget & Finance

Date: May 8, 2017

RE: Crossing Guides

The Portland Board of Public Education voted to amend the Finance Committee's FY2018 upwards by $200,000 for the inclusion of crossing guides. This estimate was based on the following:

1) Per discussion with the Parking Manager, he estimates the total cost of the current hourly Crossing Guides to be $143,000 for the current fiscal year. This is the cost if all positions are filled and reporting regularly. However, often times the Parking Division needs to back fill Crossing Guides when they call out, which he also estimates costs the City up to $50,000 in lost parking revenue. Thus, the total fiscal impact to the City of Portland is approximately $193,000 in the current fiscal year.

2) The Portland Public Schools issued an RFP for Crossing Guide services in the fall of 2016. One company responded with an estimate of $189,000 to provide these services.

Our estimate of $200,000 includes approximately $10,000 above our estimated costs as we need to assess our responsibilities around DOE mandated fingerprinting and background checks and if these employees would fall under our current support staff contract (BASE).

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

	*Student Enrollment**		Teachers		Ed Techs		Principals		Support Staff (BASE)		Admin & Support (Non-union)		Total		
Location	*10/1/2015*	*10/1/2016*	FY17	FY18	FY17	FY18	FY17	FY18	FY17	FY18	FY17	FY18	FY17	FY18	Difference
Cliff Island Elementary	*4*	*5*	1.20	1.20	0.50	1.00	-	-	0.25	0.25	-	-	1.95	2.45	0.50
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

	Title IA		Title IIA		Title IIIA		Local Entitlement		All Other		Total	
	FY17	FY18	FY17	FY18	FY17	FY18	FY17		FY17	FY18	FY17	FY18
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
Depart. 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.*