

**SOUTH PORTLAND SCHOOL DEPARTMENT**

**BOARD OF EDUCATION**

**FISCAL YEAR 2017-2018**

**BUDGET SUMMARY**

**PART I - BUDGET - LOCALLY SUPPORTED PROGRAMS**

	<i><b>FY17 Budget</b></i>	<i><b>FY18 Budget (referendum approved)</b></i>	<i><b>FY18 Budget (add'l GPA)</b></i>	<i><b>% Change (FY18 - FY18)</b></i>
<i><b>REGULAR INSTRUCTION</b></i>	<i><b>18,397,844</b></i>	<i><b>19,050,373</b></i>	<i><b>19,076,973</b></i>	<i><b>0.1%</b></i>
<i><b>SPECIAL EDUCATION</b></i>	<i><b>8,892,384</b></i>	<i><b>9,089,213</b></i>	<i><b>9,229,213</b></i>	<i><b>1.5%</b></i>
<i><b>CAREER &amp; TECHNICAL ED</b></i>	<i><b>290,559</b></i>	<i><b>347,500</b></i>	<i><b>347,500</b></i>	<i><b>0.0%</b></i>
<i><b>OTHER INSTRUCTION</b></i>	<i><b>913,774</b></i>	<i><b>957,076</b></i>	<i><b>957,076</b></i>	<i><b>0.0%</b></i>
<i><b>STUDENT &amp; STAFF SUPPORT</b></i>	<i><b>3,842,182</b></i>	<i><b>3,983,869</b></i>	<i><b>3,983,869</b></i>	<i><b>0.0%</b></i>
<i><b>SYSTEM ADMINISTRATION</b></i>	<i><b>1,398,085</b></i>	<i><b>1,445,177</b></i>	<i><b>1,445,177</b></i>	<i><b>0.0%</b></i>
<i><b>SCHOOL ADMINISTRATION</b></i>	<i><b>2,410,127</b></i>	<i><b>2,497,874</b></i>	<i><b>2,497,874</b></i>	<i><b>0.0%</b></i>
<i><b>TRANSPORTATION &amp; BUSES</b></i>	<i><b>1,947,029</b></i>	<i><b>2,008,911</b></i>	<i><b>2,153,911</b></i>	<i><b>7.2%</b></i>
<i><b>FACILITIES MAINTENANCE</b></i>	<i><b>4,247,233</b></i>	<i><b>4,328,601</b></i>	<i><b>4,389,601</b></i>	<i><b>1.4%</b></i>
<i><b>DEBT SERVICE</b></i>	<i><b>4,881,765</b></i>	<i><b>4,660,304</b></i>	<i><b>4,660,304</b></i>	<i><b>0.0%</b></i>
<i><b>ALL OTHER EXPENDITURES</b></i>	<i><b>438,312</b></i>	<i><b>438,520</b></i>	<i><b>438,520</b></i>	<i><b>0.0%</b></i>
<i><b>SUBTOTAL</b></i>	<i><b><u>47,659,294</u></b></i>	<i><b><u>48,807,418</u></b></i>	<i><b><u>49,180,018</u></b></i>	<i><b>0.8%</b></i>
<i><b>ADULT EDUCATION</b></i>	<i><b>20,000</b></i>	<i><b>25,000</b></i>	<i><b>25,000</b></i>	<i><b>0.0%</b></i>
<i><b>TOTAL</b></i>	<i><b><u>\$47,679,294</u></b></i>	<i><b><u>\$48,832,418</u></b></i>	<i><b><u>\$49,205,018</u></b></i>	<i><b>0.8%</b></i>

FY16 THROUGH FY18  
BUDGET COMPARISON BY COST COMPONENT

**BUDGET FOR LOCALLY SUPPORTED PROGRAMS**

STATE BUDGET CATEGORY	FY16		FY17	FY18	FY18	FY18-18
	ORIGINAL BUDGET	ACTUAL EXPENSES*	ORIGINAL BUDGET	REFERENDUM BUDGET	ADDT'L GPA BUDGET	% CHNG
<i>Regular Instruction</i>	17,710,943	17,341,756	18,397,844	19,050,373	19,076,973	0.1%
<i>Special Education</i>	8,493,047	8,393,816	8,892,384	9,089,213	9,229,213	1.5%
<i>Career-Technical Education</i>	319,217	319,217	290,559	347,500	347,500	0.0%
<i>Other Instruction</i>	806,112	826,128	913,774	957,076	957,076	0.0%
<i>Student and Staff Support</i>	3,687,869	3,696,052	3,842,182	3,983,869	3,983,869	0.0%
<i>System Administration</i>	1,344,265	1,353,613	1,398,085	1,445,177	1,445,177	0.0%
<i>School Administration</i>	2,387,484	2,314,320	2,410,127	2,497,874	2,497,874	0.0%
<i>Transportation</i>	1,859,452	1,985,353	1,947,029	2,008,911	2,153,911	7.2%
<i>Facilities</i>	4,143,326	4,103,184	4,247,233	4,328,601	4,389,601	1.4%
<i>Debt and Other Commitments</i>	4,918,980	4,918,979	4,881,765	4,660,304	4,660,304	0.0%
<i>All Other Expenditures</i>	423,109	423,836	438,312	438,520	438,520	0.0%
<b>TOTAL</b>	<b>46,093,804</b>	<b>45,676,254</b>	<b>47,659,294</b>	<b>48,807,418</b>	<b>49,180,018</b>	<b>0.8%</b>

\* Does not include end-of-year Board of Education transfers to reserve accounts in the amount of \$413,759.

**SOUTH PORTLAND SCHOOL DEPARTMENT  
REVENUE COMPARISONS - PART I BUDGET**

<i>DESCRIPTION</i>	<i>FY15 BUDGETED REVENUES</i>	<i>FY16 BUDGETED REVENUES</i>	<i>FY17 BUDGETED REVENUES</i>	<i>FY18 REFERENDUM REVENUES</i>	<i>FY18 ADDT'L GPA REVENUES</i>
<i>USE OF FUND BALANCE</i>	\$677,117	\$500,000	\$500,000	\$500,000	\$500,000
<i>TUITION FOR STATE AGENCY CLIENTS</i>	25,000	25,000	35,000	45,000	45,000
<i>STUDENT ADM.</i>	25,000	35,000	41,000	43,000	43,000
<i>ATHLETIC SPONSORSHIPS</i>	-	-	30,000	30,000	30,000
<i>OTHER REVENUE</i>	19,800	19,800	19,800	19,800	19,800
<i>STATE SUBSIDY</i>	5,275,585	5,662,701	6,278,169	est. 5,972,690	6,988,219
<i>MAINE CARE</i>	50,000	100,000	100,000	50,000	50,000
<i>PORTLAND TRANSPORTATION AGRMT</i>	78,666	117,713	126,000	126,000	126,000
<i>TRANSFER IN FROM BRICKHILL TIF</i>	162,748	197,384	201,849	197,353	197,353
<i>TRANSFER IN SRO/BUS/TECH RESERVES</i>	95,863	198,015	196,457	297,260	162,096
<i>SUB TOTAL REVENUE</i>	6,409,779	6,855,613	7,528,275	7,281,103	8,161,468
<i>LOCAL EFFORT - OPERATING</i>	38,395,017	39,258,191	40,151,019	41,551,315	41,043,550
<b><i>TOTAL REVENUE</i></b>	<b>\$44,804,796</b>	<b>\$46,113,804</b>	<b>\$47,679,294</b>	<b>\$48,832,418</b>	<b>\$49,205,018</b>

**SOUTH PORTLAND SCHOOL DEPARTMENT  
TAX CALCULATION**

	FY15	FY16	FY17	FY18 <i>Referendum Approved</i>	FY18 <i>With Addt'l GPA</i>
PART I Local Operating Budget	\$44,784,796	\$46,093,804	\$47,659,294	\$48,807,418	\$49,180,018
Adult Education Local Contribution	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000
Total School Operating Budget	<u>\$44,804,796</u>	<u>\$46,113,804</u>	<u>\$47,679,294</u>	<u>\$48,832,418</u>	<u>\$49,205,018</u>
Total School Operating/Debt Reserve Expense	<u>\$44,804,796</u>	<u>\$46,113,804</u>	<u>\$47,679,294</u>	<u>\$48,832,418</u>	<u>\$49,205,018</u>
<u>Revenue and Adjustments:</u>					
Non-Tax Revenue (e.g., GPA, SAC, MaineCare, etc.)	\$5,732,662	\$6,355,613	\$7,028,275	\$6,781,103	\$7,661,468
Use of Starting Fund Balance	677,117	500,000	500,000	500,000	500,000
Total School Funds Available	<u>\$6,409,779</u>	<u>\$6,855,613</u>	<u>\$7,528,275</u>	<u>\$7,281,103</u>	<u>\$8,161,468</u>
<b>Total Amount to Be Raised by Taxes</b> (Total School Operating Budget Less Funds Available)	<b><u>\$38,395,017</u></b>	<b><u>\$39,258,191</u></b>	<b><u>\$40,151,019</u></b>	<b><u>\$41,551,315</u></b>	<b><u>\$41,043,550</u></b>
Assessed Valuation (in thousands)	\$3,425,000	\$3,422,000	est. \$3,407,500	est. \$3,407,500	est. \$3,407,500
<b>Change in School Mil Rate - Total:</b>					
Total Mil Rate	\$11.21	\$11.47	\$11.78	\$12.19	\$12.05
Tax Increase in Dollars	\$1,283,122	\$863,174	\$892,828	\$1,400,296	\$892,531
Tax Increase as Percentage	3.46%	2.25%	2.27%	3.49%	2.15%
Change in Mil Rate from Prior Year	<u>\$0.33</u>	<u>\$0.262</u>	<u>\$0.31</u>	<u>\$0.41</u>	<u>\$0.26</u>
<b>Change in School Mil Rate - Operating Budget:</b>					
Total Mil Rate	\$9.78	\$10.03	\$10.35	\$10.83	\$10.68
Tax Increase in Dollars	\$859,409	\$850,347	\$930,043	\$1,621,757	\$1,113,992
Change in Mil Rate from Prior Year	<u>\$0.21</u>	<u>\$0.257</u>	<u>\$0.32</u>	<u>\$0.48</u>	<u>\$0.33</u>
<b>Change in School Mil Rate - Debt/Municipal Leases:</b>					
Total Mil Rate	\$1.43	\$1.44	\$1.43	\$1.37	\$1.37
Tax Increase in Dollars	\$423,713	\$12,827	-\$37,215	-\$221,461	-\$221,461
Change in Mil Rate from Prior Year	<u>\$0.12</u>	<u>\$0.005</u>	<u>\$0.00</u>	<u>-\$0.06</u>	<u>-\$0.06</u>

FY16 THROUGH FY18  
BUDGET COMPARISON BY COST COMPONENT

**REGULAR INSTRUCTION**

CATEGORY	FY16		FY17	FY18	FY18	FY18-18
	ORIGINAL BUDGET	ACTUAL EXPENSES	ORIGINAL BUDGET	REFERENDUM BUDGET	ADDT'L GPA BUDGET	% CHNG
<b>Brown Elementary School</b>						
Salaries and Benefits	1,518,716	1,487,081	1,499,720	1,577,737	1,577,737	0.0%
All Other Expenditures*	51,511	38,525	32,946	33,897	47,197	39.2%
Subtotal	\$1,570,227	\$1,525,606	\$1,532,666	\$1,611,634	\$1,624,934	0.8%
<b>Dyer Elementary School</b>						
Salaries and Benefits	1,232,727	1,204,315	1,328,331	1,152,559	1,152,559	0.0%
All Other Expenditures	42,391	30,296	36,088	34,236	34,236	0.0%
Subtotal	\$1,275,118	\$1,234,611	\$1,364,419	\$1,186,795	\$1,186,795	0.0%
<b>Kaler Elementary School</b>						
Salaries and Benefits	1,096,607	1,078,463	1,145,050	1,258,331	1,258,331	0.0%
All Other Expenditures	42,533	30,272	37,118	30,043	30,043	0.0%
Subtotal	\$1,139,140	\$1,108,735	\$1,182,168	\$1,288,374	\$1,288,374	0.0%
<b>Skillin Elementary School</b>						
Salaries and Benefits	1,854,743	1,880,766	2,086,263	2,232,519	2,232,519	0.0%
All Other Expenditures	62,833	48,717	51,130	50,308	63,608	26.4%
Subtotal	\$1,917,576	\$1,929,483	\$2,137,393	\$2,282,827	\$2,296,127	0.6%
<b>Small Elementary School</b>						
Salaries and Benefits	1,578,215	1,649,952	1,694,229	1,767,920	1,767,920	0.0%
All Other Expenditures	48,145	37,800	43,892	45,041	45,041	0.0%
Subtotal	\$1,626,360	\$1,687,752	\$1,738,121	\$1,812,961	\$1,812,961	0.0%

**REGULAR INSTRUCTION**

CATEGORY	FY16		FY17	FY18	FY18	FY18-18
	ORIGINAL BUDGET	ACTUAL EXPENSES	ORIGINAL BUDGET	REFERENDUM BUDGET	ADDT'L GPA BUDGET	% CHNG
<b>Mahoney Middle School</b>						
Salaries and Benefits	1,776,766	1,763,437	1,910,220	1,878,185	1,878,185	0.0%
All Other Expenditures	50,535	42,752	64,000	74,428	74,428	0.0%
Subtotal	\$1,827,301	\$1,806,189	\$1,974,220	\$1,952,613	\$1,952,613	0.0%
<b>Memorial Middle School</b>						
Salaries and Benefits	2,121,365	2,137,447	2,133,310	2,284,504	2,284,504	0.0%
All Other Expenditures	70,528	51,748	68,505	68,902	68,902	0.0%
Subtotal	\$2,191,893	\$2,189,195	\$2,201,815	\$2,353,406	\$2,353,406	0.0%
<b>South Portland High School</b>						
Salaries and Benefits	4,798,265	4,758,735	4,879,725	5,113,515	5,113,515	0.0%
All Other Expenditures	330,123	188,764	326,052	335,907	335,907	0.0%
Subtotal	\$5,128,388	\$4,947,499	\$5,205,777	\$5,449,422	\$5,449,422	0.0%
<b>Grade Level K-8</b>						
Salaries and Benefits	135,696	0	0	0	0	N/A
Contracted Services	9,000	0	8,500	10,000	10,000	0.0%
Subtotal	\$144,696	\$0	\$8,500	\$10,000	\$10,000	0.0%
<b>English Language Learners</b>						
Brown Elementary School	0	50	46,876	49,167	49,167	0.0%
Dyer Elementary School	0	88,571	46,876	48,717	48,717	0.0%
Kaler Elementary School	0	81,233	67,922	70,839	70,839	0.0%
Skillin Elementary School	0	175,156	182,420	187,118	187,118	0.0%
Small Elementary School	0	0	16,982	17,661	17,661	0.0%
Mahoney Middle School	0	0	14,108	15,058	15,058	0.0%
Memorial Middle School	0	147,905	177,127	201,198	201,198	0.0%
South Portland High School	137,738	144,738	205,666	204,848	204,848	0.0%
Grade Level K-8	485,347	25,061	14,856	0	0	N/A
Subtotal	\$623,085	\$662,714	\$772,833	\$794,606	\$794,606	0.0%

**REGULAR INSTRUCTION**

CATEGORY	FY16		FY17	FY18	FY18	FY18-18
	ORIGINAL BUDGET	ACTUAL EXPENSES	ORIGINAL BUDGET	REFERENDUM BUDGET	ADDT'L GPA BUDGET	% CHNG
<b>Academically Gifted Instruction</b>						
Grade Level K-8	219,033	211,244	229,726	246,922	246,922	0.0%
South Portland High School	595	54	300	300	300	0.0%
Subtotal	\$219,628	\$211,298	\$230,026	\$247,222	\$247,222	0.0%
<b>ADA/Section 504</b>						
Grade Level K-8	5,145	955	5,045	18,154	18,154	0.0%
South Portland High School	7,337	4,045	8,909	5,270	5,270	0.0%
Subtotal	\$12,482	\$5,001	\$13,954	\$23,424	\$23,424	0.0%
<b>K-12 Coordinators</b>						
Grade Level K-8	23,484	23,571	24,090	24,849	24,849	0.0%
South Portland High School	11,565	10,102	11,862	12,240	12,240	0.0%
Subtotal	\$35,049	\$33,674	\$35,952	\$37,089	\$37,089	0.0%
TOTAL	\$17,710,943	\$17,341,756	\$18,397,844	\$19,050,373	\$19,076,973	0.1%

\* All Other Expenditures includes expenses related to contracted services, supplies, and capital outlay (e.g., dues/fees, miscellaneous, equipment, etc.)

FY16 THROUGH FY18  
BUDGET COMPARISON BY COST COMPONENT

**SPECIAL EDUCATION**

CATEGORY	FY16		FY17	FY18	FY18	FY18-18
	ORIGINAL BUDGET	ACTUAL EXPENSES	ORIGINAL BUDGET	REFERENDUM BUDGET	ADDT'L GPA BUDGET	% CHNG
<b>Regular Classroom Placement Instruction</b>						
Brown Elementary School	0	81,397	88,512	84,570	84,570	0.0%
Dyer Elementary School	0	77,938	112,217	116,880	116,880	0.0%
Kaler Elementary School	0	81,871	90,712	84,828	84,828	0.0%
Skillin Elementary School	0	152,385	181,788	192,135	192,135	0.0%
Small Elementary School	0	75,962	108,379	119,514	119,514	0.0%
Mahoney Middle School	0	153,701	123,430	126,971	126,971	0.0%
Memorial Middle School	0	148,308	185,422	165,482	165,482	0.0%
South Portland High School	718,992	582,977	743,161	741,692	741,692	0.0%
Grade Level K-8	918,947	144	103,105	99,979	99,979	0.0%
Subtotal	1,637,939	1,354,681	1,736,726	1,732,051	1,732,051	0.0%
<b>Resource Room Placement Instruction</b>						
Brown Elementary School	0	191,157	206,601	212,284	212,284	0.0%
Dyer Elementary School	0	186,450	183,784	181,285	181,285	0.0%
Kaler Elementary School	0	196,453	304,779	284,082	284,082	0.0%
Skillin Elementary School	0	307,301	285,352	300,291	300,291	0.0%
Small Elementary School	0	247,775	250,176	283,039	283,039	0.0%
Mahoney Middle School	0	419,844	463,503	459,450	459,450	0.0%
Memorial Middle School	0	361,421	434,880	445,351	445,351	0.0%
South Portland High School	447,531	554,558	548,402	565,165	565,165	0.0%
Grade Level K-8	1,996,569	24,613	103,276	93,234	93,234	0.0%
Subtotal	2,444,100	2,489,572	2,780,753	2,824,181	2,824,181	0.0%



**SPECIAL EDUCATION**

CATEGORY	FY16		FY17	FY18	FY18	FY18-18
	ORIGINAL BUDGET	ACTUAL EXPENSES	ORIGINAL BUDGET	REFERENDUM BUDGET	ADDT'L GPA BUDGET	% CHNG
<b>Self-Contained Placement Instruction</b>						
Brown Elementary School	0	143,262	118,089	133,455	203,455	52.5%
Dyer Elementary School	0	129,964	155,730	151,657	151,657	0.0%
Kaler Elementary School	0	168,095	59,568	57,237	57,237	0.0%
Skillin Elementary School	0	171,559	129,715	138,857	138,857	0.0%
Small Elementary School	0	80,854	24,257	43,115	43,115	0.0%
Mahoney Middle School	0	96,263	21,425	21,737	21,737	0.0%
Memorial Middle School	0	184,581	124,075	168,434	238,434	41.6%
South Portland High School	504,926	660,162	490,833	496,393	496,393	0.0%
Grade Level K-8	1,054,302	52,264	246,089	186,084	186,084	0.0%
Subtotal	1,559,228	1,687,003	1,369,781	1,396,969	1,536,969	10.0%
<b>SPED Instruction Subtotal</b>	<b>5,641,267</b>	<b>5,531,257</b>	<b>5,887,260</b>	<b>5,953,201</b>	<b>6,093,201</b>	<b>2.4%</b>
<b>Home-Bound/Hosp. Instruction 9-12</b>	22,769	0	10,791	10,852	10,852	0.0%
<b>Social Work Services</b>						
Grade Level K-8	350,059	370,376	350,665	361,211	361,211	0.0%
South Portland High School	213,684	235,873	221,005	227,492	227,492	0.0%
Subtotal	563,743	606,249	571,670	588,703	588,703	0.0%
<b>Health Services Grade Level K-8</b>	35,289	35,393	72,077	75,095	75,095	0.0%
<b>Psychological Services</b>						
Grade Level K-8	372,977	374,020	390,496	407,958	407,958	0.0%
South Portland High School	107,472	87,056	98,847	102,891	102,891	0.0%
Subtotal	480,449	461,076	489,343	510,849	510,849	0.0%

**SPECIAL EDUCATION**

CATEGORY	FY16		FY17	FY18	FY18	FY18-18
	ORIGINAL BUDGET	ACTUAL EXPENSES	ORIGINAL BUDGET	REFERENDUM BUDGET	ADDT'L GPA BUDGET	% CHNG
<b>Speech Services</b>						
Grade Level K-8	554,725	524,450	576,389	621,946	621,946	0.0%
South Portland High School	75	0	600	150	150	0.0%
Subtotal	554,800	524,450	576,989	622,096	622,096	0.0%
<b>Occupational Therapy Services</b>						
Grade Level K-8	278,482	274,235	286,234	294,965	294,965	0.0%
South Portland High School	7,176	0	7,428	7,653	7,653	0.0%
Subtotal	285,658	274,235	293,662	302,618	302,618	0.0%
<b>Audiology Services</b>						
Grade Level K-8	0	787	500	1,000	1,000	0.0%
South Portland High School	300	0	250	3,500	3,500	0.0%
Subtotal	300	787	750	4,500	4,500	0.0%
<b>Physical Therapy Services</b>						
Grade Level K-8	45,000	42,626	55,000	50,000	50,000	0.0%
South Portland High School	3,000	1,522	2,000	2,000	2,000	0.0%
Subtotal	48,000	44,147	57,000	52,000	52,000	0.0%
<b>Other Support Services Grade Level 9-</b>	35,000	40,050	26,400	22,950	22,950	0.0%
<b>Administration</b>						
Contracted Services/Tuition - K-8	138,060	194,476	139,450	272,220	272,220	0.0%
Contracted Services/Tuition - 9-12	253,488	268,185	316,741	206,815	206,815	0.0%
District-Wide Administration	434,224	413,513	450,251	467,314	467,314	0.0%
Subtotal	825,772	876,174	906,442	946,349	946,349	0.0%
<b>TOTAL</b>	<b>8,493,047</b>	<b>8,393,816</b>	<b>8,892,384</b>	<b>9,089,213</b>	<b>9,229,213</b>	<b>1.5%</b>

FY16 THROUGH FY18  
BUDGET COMPARISON BY COST COMPONENT

**TRANSPORTATION**

CATEGORY	FY16		FY17	FY18	FY18	FY18-18
	ORIGINAL BUDGET	ACTUAL EXPENSES	ORIGINAL BUDGET	REFERENDUM BUDGET	ADDT'L GPA BUDGET	% CHNG
<b>Instructional/Co-Curricular Field Trips</b>						
Mahoney Middle School	700	700	1,000	1,000	1,000	0.0%
Memorial Middle School	600	600	1,000	900	900	0.0%
South Portland High School	15,500	14,535	16,700	21,750	21,750	0.0%
Special Education - Grade Level K-8	1,500	1,500	1,500	1,500	1,500	0.0%
Special Education - SPSHS	1,000	1,000	1,000	1,000	1,000	0.0%
Subtotal	19,300	18,335	21,200	26,150	26,150	0.0%
<b>District-Wide Transportation</b>						
Salaries and Benefits	1,013,529	1,112,391	1,106,085	1,117,625	1,172,625	4.9%
Contracted Services	94,017	96,537	96,422	96,872	96,872	0.0%
Supplies	146,600	188,852	163,000	162,000	162,000	0.0%
Other (Fees/Misc./Buses)	180,394	171,912	176,225	110,325	200,325	81.6%
Subtotal	1,434,540	1,569,692	1,541,732	1,486,822	1,631,822	9.8%
<b>Special Education Transportation</b>						
Salaries and Benefits	350,062	337,264	289,207	350,166	350,166	0.0%
Purchased SPED Transportation	20,225	14,347	7,000	9,536	9,536	0.0%
Gasoline	20,000	38,718	20,000	20,000	20,000	0.0%
Subtotal	390,287	390,328	316,207	379,702	379,702	0.0%

**TRANSPORTATION**

CATEGORY	FY16		FY17	FY18	FY18	FY18-18
	ORIGINAL BUDGET	ACTUAL EXPENSES	ORIGINAL BUDGET	REFERENDUM BUDGET	ADDD'L GPA BUDGET	% CHNG
<b>Vocational Education Transportation</b>						
Salaries and Benefits	12,325	5,300	52,880	54,652	54,652	0.0%
Gasoline	3,000	1,551	3,000	2,000	2,000	0.0%
Subtotal	15,325	6,851	55,880	56,652	56,652	0.0%
<b>Homeless Student Transportation</b>						
Salaries and Benefits	0	147	12,010	58,585	58,585	0.0%
Gasoline	0	0	0	1,000	1,000	0.0%
Subtotal	0	147	12,010	59,585	59,585	0.0%
TOTAL	1,859,452	1,985,353	1,947,029	2,008,911	2,153,911	7.2%

FY16 THROUGH FY18  
BUDGET COMPARISON BY COST COMPONENT

**FACILITIES MAINTENANCE**

CATEGORY	FY16		FY17	FY18	FY18	FY18-18
	ORIGINAL BUDGET	ACTUAL EXPENSES	ORIGINAL BUDGET	REFERENDUM BUDGET	ADDT'L GPA BUDGET	% CHNG
<b>Brown Elementary School</b>						
Salaries and Benefits	145,504	143,245	161,112	162,501	170,126	4.7%
Contracted Services	13,500	17,010	14,564	14,340	14,340	0.0%
Supplies	62,500	57,529	71,475	62,900	62,900	0.0%
Subtotal	\$221,504	\$217,784	\$247,151	\$239,741	\$247,366	3.2%
<b>Dyer Elementary School</b>						
Salaries and Benefits	153,798	150,859	170,267	171,886	179,511	4.4%
Contracted Services	11,180	8,535	9,260	9,260	9,260	0.0%
Supplies	55,000	47,994	59,384	57,500	57,500	0.0%
Subtotal	\$219,978	\$207,388	\$238,911	\$238,646	\$246,271	3.2%
<b>Kaler Elementary School</b>						
Salaries and Benefits	150,289	153,211	166,670	168,194	175,819	4.5%
Contracted Services	11,100	10,132	10,100	10,300	10,300	0.0%
Supplies	57,500	56,175	66,500	62,000	62,000	0.0%
Subtotal	\$218,889	\$219,517	\$243,270	\$240,494	\$248,119	3.2%
<b>Skillin Elementary School</b>						
Salaries and Benefits	167,783	178,238	183,214	203,794	211,419	3.7%
Contracted Services	13,800	13,237	13,360	13,060	13,060	0.0%
Supplies	74,000	64,231	79,089	77,000	77,000	0.0%
Subtotal	\$255,583	\$255,706	\$275,663	\$293,854	\$301,479	2.6%

**FACILITIES MAINTENANCE**

CATEGORY	FY16		FY17	FY18	FY18	FY18-18
	ORIGINAL BUDGET	ACTUAL EXPENSES	ORIGINAL BUDGET	REFERENDUM BUDGET	ADDT'L GPA BUDGET	% CHNG
<b>Small Elementary School</b>						
Salaries and Benefits	145,520	137,115	155,989	157,615	165,240	4.8%
Contracted Services	10,450	8,545	10,160	9,960	9,960	0.0%
Supplies	63,900	54,645	65,200	62,500	62,500	0.0%
Subtotal	\$219,870	\$200,305	\$231,349	\$230,075	\$237,700	3.3%
<b>Mahoney Middle School</b>						
Salaries and Benefits	219,777	209,339	222,035	238,298	245,923	3.2%
Contracted Services	20,000	18,887	19,083	19,240	19,240	0.0%
Supplies	82,000	64,830	83,227	81,000	81,000	0.0%
Subtotal	\$321,777	\$293,057	\$324,345	\$338,538	\$346,163	2.3%
<b>Memorial Middle School</b>						
Salaries and Benefits	208,438	218,312	222,989	237,793	245,418	3.2%
Contracted Services	25,200	30,089	23,984	24,120	24,120	0.0%
Supplies	148,150	123,433	160,580	151,300	151,300	0.0%
Subtotal	\$381,788	\$371,835	\$407,553	\$413,213	\$420,838	1.8%
<b>South Portland High School</b>						
Salaries and Benefits	568,526	636,825	594,393	608,803	616,428	1.3%
Contracted Services	55,500	49,007	48,600	48,600	48,600	0.0%
Supplies	352,000	327,198	356,500	367,500	367,500	0.0%
School Resource Officer	68,129	67,872	71,887	73,141	73,141	0.0%
Subtotal	\$1,044,155	\$1,080,903	\$1,071,380	\$1,098,044	\$1,105,669	0.7%
<b>Transportation Facility</b>						
Contracted Services	4,800	1,553	4,950	3,500	3,500	0.0%
Supplies	45,600	40,971	39,075	42,600	42,600	0.0%
Subtotal	\$50,400	\$42,524	\$44,025	\$46,100	\$46,100	0.0%

**FACILITIES MAINTENANCE**

CATEGORY	FY16		FY17	FY18	FY18	FY18-18
	ORIGINAL BUDGET	ACTUAL EXPENSES	ORIGINAL BUDGET	REFERENDUM BUDGET	ADDT'L GPA BUDGET	% CHNG
<b>District-Wide</b>						
Salaries and Benefits	552,518	490,950	492,454	506,557	506,557	0.0%
Contracted Services	520,949	580,179	530,137	561,550	561,550	0.0%
Supplies	131,425	138,749	137,525	116,825	116,825	0.0%
Other (Fees/Misc./Equipment)	4,490	4,288	3,470	4,964	4,964	0.0%
Subtotal	\$1,209,382	\$1,214,165	\$1,163,586	\$1,189,896	\$1,189,896	0.0%
<b>TOTAL</b>	<b>\$4,143,326</b>	<b>\$4,103,184</b>	<b>\$4,247,233</b>	<b>\$4,328,601</b>	<b>\$4,389,601</b>	<b>1.4%</b>

**FY18 Proposed CIP Projects  
Summary of Reserve/CIP Funds**

Fund	Fund Name	Balance as of 6/30/16	FY17 Expenses as of 3/3/17	Projected Remaining FY17 Expenses	Projected FY18 Net Expenses	Projected Balance at End of FY18
0202-91848	School Consolidation	293,433	(28,535)	(30,000)	(234,898)	(0)
0202-91849	School Tech Upgrade	557,384	(138,268)	0	(227,999)	191,117
0202-91850	School Unemployment	61,612	4,321	(5,740)	0	60,193
0202-91855	School Bus	288,782	(88,000)	0	(100,000)	100,782
0202-91857	School Resource Officer	14,237	(8,457)	0	(5,780)	0
0202-91858	School Elementary	19,511	0	0	0	19,511
0202-91869	School Self-Insurance	10,008	0	0	0	10,008
0202-91870	School Musical Program	139,128	(25,670)	(20,000)	0	93,458
0202-91872	Maintenance	292,659	(39,052)	(34,000)	0	219,608
0202-91873	Adult Education	13,578	(1,027)	(10,750)	(1,801)	0
0202-91874	Student Educational Support	10,564	(34)	0	0	10,530
0202-91876	Laptop Repair	25,098	7,599	0	0	32,697
0202-91879	Special Education	200,000	0	0	0	200,000
0456	School Facility	<u>86,223</u>	<u>0</u>	<u>0</u>	<u>(63,676)</u>	<u>22,547</u>
	<b>Total</b>	<b>2,012,217</b>	<b>(317,122)</b>	<b>(100,490)</b>	<b>(634,154)</b>	<b>960,451</b>
0301	FY02 Projects/SPHS Aud.	235,137	(44,297)	(64,550)	(94,864)	31,426
0303	SPHS Addition/Renovation	71,739	(3,502)	(50,000)	0	18,237
0400	School FY03 Projects	198,423	(107,113)	(42,934)	(45,250)	3,126
0401	School FY04 Projects	206,398	0	0	(14,500)	191,898
0402	School FY01 Projects	96,954	(16,720)	(11,793)	(31,166)	37,275
0403	School FY05 Projects	62,883	0	0	0	62,883
0404	School FY07 Projects	2,334	0	0	0	2,334
0405	School FY10 Projects	347,934	(55,694)	(47,300)	(68,900)	176,040
0455	School FY08 Projects	<u>26,409</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,409</u>
	<b>Total</b>	<b>1,248,211</b>	<b>(227,326)</b>	<b>(216,577)</b>	<b>(254,680)</b>	<b>549,629</b>
0220	MSLN Grant	68,001	(68,001)		0	0
		<b>3,328,429</b>				<b>1,510,079</b>