

PORTLAND PUBLIC SCHOOLS

Assuring that all students are learning for their future

Finance Committee's Proposed Budget

**2010 - 2011
(FY11)**



March 18, 2010

PORTLAND, MAINE

PORTLAND PUBLIC SCHOOLS

MISSION

Assuring that all students are learning for their future

Adopted by the
School Committee
August, 1997

VISION

Each learner, whether child or adult, is seen as a new hope for the world, a unique, unfolding promise.

Our school system is one in which:

The complex wholeness of each learner is honored

The rich diversity of the student population is recognized, celebrated and enhanced. Each learner is nurtured and inspired to learn at high levels in a climate that is personalized, caring and respectful. Every student is and feels safe and valued. Students, families and educators have a unique and personal bond. Students are responsible for themselves as learners achieving their personal best.

Community based learning standards and assessment define the expectations of all students

Portland's Learning Results, known well and supported by students, staff and community, are comprehensive, explicit and rigorous. Students know what is expected of them. All students meet or surpass the standards. Each student has an individualized plan to meet the standards. All students have access to multiple pathways, resources, and experiences to meet the standards. A comprehensive system of assessment provides data for learners and their mentors in setting goals for their individualized plans and provides accountability for results to the community. Student progress and success are recognized and celebrated.

School and classroom practice is based on the best current resource about teaching for learning

To find and nurture the gifts/talents in each learner is a passion here. Educators are experts on teaching for learning. Learning is effective, meaningful and is customized, using various methods and materials, to meet the needs of all students. Students use sophisticated technologies and are engaged in real life applied learning.

Schools are models of continuous learning for all

The schools reflect and support a culture of continuous learning for parents, students, educators and community members. Professional development for staff is valued, expected and supported. Educators work individually and collaboratively to refine and enhance their knowledge and skills. Parents and community members pursue their own learning goals.

Partners make the community our classroom

Learning happens beyond school walls through numerous school, business, community and volunteer partnerships. The workplaces and resources of the community serve as "the greater classroom" for teachers and students. As the community supports and serves the schools, so do students support and serve the community as part of their learning experiences.

Together we shape the future of our community by inspiring and by supporting today's learners.

BELIEFS

1. We believe all students can learn.
2. We believe that high standards of performance are expected of all students and staff.
3. We believe that teaching and learning should reflect the best and most current research on cognition and student development.
4. We believe that schools set the conditions for success for students
5. We believe that schools, parents, and the community are partners in the work of educating their students
6. We believe that all learning should be meaningful to the student, should require high levels of thinking, and should simulate real-life work.
7. We believe that success breeds success and influences esteem, attitude and motivation.
8. We believe school is the practice setting for future success.

PORTLAND SCHOOL COMMITTEE
2009-2010
PUBLIC LIST

At Large

Sarah J. Thompson, 2012
83 Starbird Rd.
Portland, Maine 04102
(h)761-9275 e-mail: thompsa@portlandschools.org

Jaimey R.Caron, 2010
19 Old Barn Lane
Portland ME 04103
(h) 878-0942 email: caronj@portlandschools.org

Kathleen Snyder, 2010
31 Kenwood St.
Portland, Maine 04102
(h)828-0711 e-mail: snydek@portlandschools.org

Elizabeth Holton, 2011
18 Victoria St.
Portland ME 04103
(h)775-6267 email: holtoe@portlandschools.org

DISTRICT 1

Jenna Vendil, 2012
38 Vesper St., #3
Portland, ME 04101
(h) 518-8044 e-mail: vendij@portlandschools.org

DISTRICT 2

Edward Bryan, 2012
9 Cushman St.
Portland, ME 04102
(h)871-0917 e-mail: bryaned@portlandschools.org

DISTRICT 3

Peter Eglinton, 2010
189 Frances St.
Portland ME 04102
(h)780-6173 e-mail: eglinp@portlandschools.org

DISTRICT 4

Justin Costa, 2011
11 Sawyer St.
Portland ME 04103
(h)522-2004 email: costaj@portlandschools.org

DISTRICT 5

Marnie Morrione, 2011
51 Fuller St.
Portland ME 04103
(h)773-9859 email: morrima@portlandschools.org

Student Representatives

Mohamed Abdirahman, 2010
196 Allen Avenue
Portland, ME 04103
874-8100 e-mail: abdirm@portlandschools.org

Bijou Umuhoza, 2010
196 Allen Ave.
Portland, ME 04103
874-8100 e-mail: umuhob@portlandschools.org

Noah Lupica, 2010
196 Allen Ave.
Portland ME 04103
874-8100 email: lupicn@portlandschools.org

PORTLAND PUBLIC SCHOOLS

ANNUAL BUDGET

2010 – 2011

(FY11)

TABLE OF CONTENTS

Appropriation Request.....	1
Revenue Projections	2
Expenditure Comparisons by Line Item	4
FTE Comparison	7
Cost Center Detail	8
Cost Center Analysis.....	43
Enrollment Data	44
Grant Information	46

**FISCAL YEAR 2011
 APPROPRIATION BUDGET
 Based on Revised State Subsidy Allocations of 3/5/2010**

**FY 2011
 Finance Committee's Proposed Budget**

	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>Inc/Dec</u>	<u>Percent</u>
LOCAL SCHOOL EXPENDITURES	\$91,337,043	\$89,800,834	(\$1,536,209)	(1.68%)
(Includes Adult Ed, School Nutrition)				
% change from prior year	2.04	(\$1,536,209)		
 REVENUES AND ADJUSTMENTS				
LOCAL REVENUES	\$7,098,228	\$6,519,438	(\$578,790)	(8.15%)
STATE SUBSIDY (Incl - Debt Serv.)	\$14,582,246	\$11,709,960	(\$2,872,286)	(19.70%)
FEDERAL STABILIZATION FUNDING	\$2,984,346	\$4,100,308	\$1,115,962	37.39%
NET SURPLUS (Carryover)	\$0	\$0		
 TOTAL REVENUES AND SURPLUS	\$24,664,820	\$22,329,706	(\$2,335,114)	(9.47%)
% change from prior year				
 AMOUNT TO BE RAISED BY TAXES	\$66,672,223	\$67,471,128	\$798,905	1.20%
% change from prior year	-1.50%			

Note: Rolls State Debt Subsidy Up To State Subsidy. FY11 State Subsidy =Revised 3/5/2010, Includes Stabilization Funds

3/18/2010

**PORTLAND PUBLIC SCHOOLS
FY2011 BUDGET - REVENUES**

	<u>FY09 ACTUAL</u>	<u>2009-2010 BUDGET</u>	<u>2010-2011 BUDGET</u>	<u>Change</u>	<u>%</u>
LOCAL (NON- TAX)					
1211 LOCAL SHARE EPS ALLOCATION	\$ 67,093,153	52,806,345	57,404,308	4,597,963	8.7%
1212 LOCAL ONLY DEBT		4,735,666	3,635,886	(1,099,780)	-23.2%
1213 ADDITIONAL LOCAL FUNDS		7,407,797	5,303,948	(2,103,849)	-28.4%
1313 TUITION - INDIVIDUALS	\$ 2,680	56,000	17,000	(39,000)	-69.6%
1322 TUITION - PUBLIC K-8	\$ 40,022		42,000	42,000	
1324 TUITION - PUBLIC 9-12 (Long Island, GBSD)	\$ 176,441	126,000	170,000	44,000	34.9%
1328 TUITION - PATHS	\$ 130,882	110,000	170,000	60,000	54.5%
1363 TUITION - SUMMER SCHOOL	\$ 47,209	30,000	30,000	0	0.0%
1380 PATHS - PART I & II ASSESSMENT	\$ 1,678,305	1,866,246	1,859,399	(6,847)	
1440 TRANSPORT - OTHER ORG (e.g. PTO, Boosters)	\$ 147,859	105,000	110,000	5,000	4.8%
1510 INTEREST - RUSSELL TRUST	\$ 3,000	3,000	3,000	0	
1712 ADMISSIONS - (9-12)	\$ 36,015	40,000	35,000	(5,000)	-12.5%
1910 CUSTODIAN SERVICE - BUILDING RENTALS	\$ 66,426	62,000	45,000	(17,000)	-27.4%
1960 MISCELLANEOUS	\$ 205,057	10,700	150,000	139,300	0.0%
1991 MISC. (From Sales)	\$ 29,533	6,000	4,000	(2,000)	-33.3%
3121 TUITION - STATE AGENCY CLIENT K-8	\$ 236,673	277,500	225,000	(52,500)	
3123 TUITION - STATE AGENCY CLIENT 9-12	\$ 185,154	92,500	75,000	(17,500)	
4340 FEDERAL REIMB- TELECOM SRVC.(E-RATE)	\$ 91,244	120,000	75,000	(45,000)	-37.5%
4585 REIMBURSEMENT - MEDICAID	\$ 1,267,925	1,000,000	0	(1,000,000)	-100.0%
4810 FEDERAL SUBSIDY FOR NON-TAXED PROPERTY	\$ 58,640	38,000	38,000	0	0.0%
5305 SALE OF FIXED ASSETS (e.g. Retired Buses)		5,000	5,000	0	0.0%
TOTAL MISCELLANEOUS	71,496,218	68,897,754	69,397,541	499,787	0.7%
ADULT EDUCATION					
1214 LOCAL TAX SHARE	1,048,124	967,319	779,230	(188,089)	-19.4%
1317 TUITION - INDIVIDUAL & DIPLOMA PROGRAM		162,800	187,573	24,773	15.2%
1319 TUITION - INDIVIDUAL & VOC		130,000	155,000	25,000	19.2%
3240 STATE SUBSIDY		490,300	514,086	23,786	4.9%
TOTAL ADULT EDUCATION	\$ 1,802,255	1,750,419	1,635,889	(114,530)	-6.5%
TOTAL GENERAL FUND REVENUE	73,298,473	70,648,173	71,033,430	385,257	0.5%

**PORTLAND PUBLIC SCHOOLS
FY2011 BUDGET - REVENUES**

	<u>FY09 ACTUAL</u>	<u>2009-2010 BUDGET</u>	<u>2010-2011 BUDGET</u>	<u>Change</u>	<u>%</u>
FOOD SERVICE					
1215 LOCAL TAX SHARE	647,110	755,096	347,755	(407,341)	
1611 DAILY SALES - LUNCH		315,592	444,343	128,751	40.8%
1620 DAILY SALES - (A LA CARTE & ADULTS)		470,496	397,266	(73,230)	-15.6%
1630 SPECIAL FUNCTIONS		8,500	4,500	(4,000)	-47.1%
3250 STATE SUBSIDY		32,000	28,343	(3,657)	-11.4%
4370 FEDERAL SUBSIDY- AFTER SCHOOL SNACK		0	9,990	9,990	
4551 SCHOOL LUNCH - REGULAR		141,110	149,771	8,661	6.1%
4552 SCHOOL LUNCH - REDUCED RATE		50,847	48,105	(2,742)	-5.4%
4553 SCHOOL LUNCH - FREE		902,630	988,440	85,810	9.5%
4554 SCHOOL BREAKFAST		259,410	354,242	94,832	36.6%
4558 FEDERAL SUBSIDY		111,994	110,830	(1,164)	-1.0%
4559 FRESH FRUITS & VEGETABLES GRANT		74,603	73,550	(1,053)	
TOTAL FOOD SERVICE	\$ 2,953,127	3,122,278	2,957,135	(165,143)	-5.3%
TOTAL GENERAL FUND AND FOOD SERVICE REVENUE					
	76,251,600	73,770,451	73,990,565	220,114	0.3%
3111 STATE SUBSIDY - GPA	\$15,044,567	14,582,246	11,709,961	(2,872,285)	-19.7%
ARRA FUNDING		2,984,346	4,100,308	1,115,962	37.4%
GRAND TOTAL ALL REVENUES	91,296,167	91,337,043	89,800,834	(1,536,209)	-1.68%

3/22/2010

**PORTLAND PUBLIC SCHOOLS
FY2011 BUDGET - EXPENDITURES**

	2008-09 BUDGET	2008-09 ACTUAL	2009-10 FTE	2009-10 BUDGET	2010-11 FTE	2010-11 Finance Committee's Proposed Budget		
						BUDGET	Change	%
SALARIES & BENEFITS								
SALARIES-REGULAR:								
1010 TEACHERS	39,510,840	39,092,114	661.44	40,172,345	637.62	39,077,700	(1,094,645)	-2.72%
1020 EDUCATIONAL TECHNICIAN/LANG. FACILITATOR	3,843,486	4,156,220	153.06	4,166,452	140.05	3,866,359	(300,093)	-7.20%
1040 ADMINISTRATORS - CERTIFICATED & NON-CERTIFICATED	4,515,714	4,622,135	57.23	4,576,097	57.43	4,733,986	157,889	3.45%
1180 SECRETARY, BUS DRIVER, CUSTODIAN, MISC. SUPPORT	8,233,769	8,305,981	246.73	8,316,869	230.12	7,764,734	(552,135)	-6.64%
SUB-TOTAL REGULAR SALARIES	56,103,809	56,176,451	1,118.46	57,231,763	1,065.22	55,442,779	(1,788,984)	-3.13%
SALARIES-TEMPORARY:								
1200 TEMP SUPPORT (BUS ASST, MAINT, CUST,FOOD, ADULT ED)	213,220	280,701		221,179		373,100	151,921	68.69%
1210 TUTOR	46,900	98,800		61,600		61,600	0	0.00%
1230 SUBS- ADULT ED, COMM. LIFE,BUS DRIVER,SUMMER TEACHER,ET	1,166,855	1,144,810		1,082,839		977,839	(105,000)	-9.70%
1310 ADDITIONAL IN-DISTRICT PROFESSIONAL WORK	108,443	137,892		119,950		125,200	5,250	4.38%
1380 OVERTIME (Driver, Custodian, Secretaries)	284,405	257,776		227,409		239,191	11,782	5.18%
1410 SABBATICAL	90,848	19,894	1.50	162,295	1.75	115,998	(46,297)	-28.53%
1500 SC STIPENDS	28,737	27,900		28,737		27,900	(837)	-2.91%
1500/10/60 OTHER ASTIPENDS/DIFFERENTIALS	1,241,567	1,169,894		1,264,808		1,241,584	(23,224)	-1.84%
1501 RETIREMENT SICK	360,000	277,241		360,000		360,000	0	0.00%
1590 STUDENT APPRENTICE WORK EXPERIENCE	20,000	10,648		20,000		20,000	0	0.00%
SUB-TOTAL TEMPORARY SALARIES	3,560,975	3,425,556	1.50	3,548,817	1.75	3,542,412	(6,405)	-0.18%
SUB-TOTAL SALARIES	59,664,784	59,602,007	1,119.96	60,780,580	1,066.97	58,985,191	(1,795,389)	-2.95%
BENEFITS:								
23XX RETIREMENT - MSRS & ICMA	347,022	335,653		347,022		261,831	(85,191)	-24.55%
20XX FLEX BENEFITS, LTD, MEDICARE	10,553,706	10,905,400		10,451,786		10,421,089	(30,697)	-0.29%
2700 WORKERS' COMPENSATION	600,000	508,205		600,000		550,000	(50,000)	-8.33%
25XX TUITION REIMBURSEMENT FOR COURSEWORK	500,000	256,041		250,000		250,000	0	0.00%
2900 LIFE INSURANCE - MSRS PLD	6,000	12,872		6,000		7,000	1,000	16.67%
9000 UNEMPLOYMENT COMPENSATION	35,000	48,079		40,000		300,000	260,000	650.00%
9500 RETIREMENT INCENTIVE	208,010	292,923		158,010		226,000	67,990	43.03%
SUB-TOTAL BENEFITS	12,249,738	12,359,174		11,852,818		12,015,920	163,102	1.38%
TOTAL SALARIES & BENEFITS	71,914,522	71,961,181		72,633,398		71,001,111	(1,632,287)	-2.25%

**PORTLAND PUBLIC SCHOOLS
FY2011 BUDGET - EXPENDITURES**

	2008-09 BUDGET	2008-09 ACTUAL	2009-10 FTE	2009-10 BUDGET	2010-11 FTE	2010-11 Finance Committee's Proposed Budget	
						BUDGET	Change %
SERVICES, SUPPLIES & OTHER							
CONTRACTED SERVICES:							
3000 CITY FINANCIAL SUPPORT	100,000	100,000		100,000		100,000	0 0.00%
3000 PURCHASED PROFESSIONAL/TECHNICAL SERVICES	389,329	424,677		610,300		827,171	216,871 35.54%
3300 EMPLOYEE TRAINING & DEVELOPMENT SERVICES	54,705	20,938		69,055		79,172	10,117 100.00%
3400 OTHER PROFESSIONAL SVCS (PHYSICIANS)	9,100	2,011		16,100		14,100	(2,000) -12.42%
3401 SECURITY (WEEKEND PRIVATE SECURITY)	113,928	95,965		155,500		154,515	(985) -0.63%
3402 ALARM CALLS	5,000	4,675		5,000		5,000	0 0.00%
3420 A/E SERVICES	25,000	43,995		25,000		10,000	(15,000) -60.00%
3440 CONTRACTED SERVICES - SPECIAL EDUCATION	145,000	156,684		145,400		140,000	(5,400) -3.71%
3450 ATTORNEY	128,000	123,915		150,000		150,000	0 0.00%
4110 WATER	42,000	40,600		41,500		47,500	6,000 14.46%
4120 SEWER	106,000	122,579		110,500		125,000	14,500 13.12%
4300 REPAIR & MAINTENANCE SVCS (buildings, equipment, buses)	500,265	365,567		496,949		362,625	(134,324) -27.03%
4300 TRANSPORTATION REPAIRS	187,000	260,707		180,000		170,000	(10,000) -5.56%
4301 HVAC MAINTENANCE	327,000	541,094		400,000		400,000	0 0.00%
4302 PLOWING, MOWING, FIELD MAINTENANCE - MUNICIPAL	159,866	217,057		300,000		325,000	25,000 8.33%
4303 ASBESTOS ABATEMENT	25,000	75,646		50,000		50,000	0 0.00%
4304 VEHICLE REPAIR AND MAINTENANCE (Maint. & Food Svc. Depts.)	47,000	30,814		48,000		42,000	(6,000) -12.50%
4305 WASTE DISPOSAL	180,000	163,847		143,000		147,000	4,000 2.80%
4306 RECYCLING SERVICES - MUNICIPAL	30,000	22,656		35,000		30,000	(5,000) -14.29%
4307 HAZARDOUS WASTE DISPOSAL	10,000	1,527		10,000		5,000	(5,000) -50.00%
4308 PEST MANAGEMENT SERVICES	10,000	11,004		12,000		12,000	0 0.00%
4309 FIRE EXTINGUISH SYSTEMS	10,000	7,057		10,000		7,500	(2,500) -25.00%
4400 RENTALS (Expo, Ice Arena, vehicles)	173,975	183,518		242,570		169,500	(73,070) -30.12%
4410 LEASES - DOE APPROVED (Portables & Busses)	38,000	37,985		38,000		196,524	158,524 417.17%
4430 COMPUTER LEASE	0	15,124		0		0	0 0.00%
4445 COPIER LEASE	115,360	114,382		120,000		142,800	22,800 19.00%
4450 OTHER LEASES (lighting retrofit, etc.)	0	0		0		0	0 0.00%
5000 FOOD TRANSPORT - CASCO BAY	1,090	674		1,090		1,090	0 0.00%
5100 STUDENT TRANSPORT - ADULT ED	9,500	0		18,301		9,301	(9,000) -49.18%
5130 ROOM & BOARD - OUT OF DISTRICT PLACEMENTS	20,000	0		20,000		20,000	0 0.00%
5140 STUDENT TRANSPORT PURCHASED (ferry, private buses)	63,220	69,756		69,710		68,000	(1,710) -2.45%
5140 TRANSPORT - SPECIAL SERVICES	80,000	74,357		83,000		83,000	0 0.00%
5200 PROPERTY/LIABILITY INSURANCE	338,763	318,651		351,765		307,000	(44,765) -12.73%
5310 POSTAGE	80,832	57,496		68,215		81,635	13,420 19.67%
5320 TELEPHONES	140,768	121,806		150,672		132,845	(17,827) -11.83%
5400 ADVERTISING	53,200	32,736		50,900		40,950	(9,950) -19.55%
5510 PRINTING	34,465	19,999		37,515		42,846	5,331 14.21%
5520 PHOTOCOPIER	113,940	122,882		125,714		75,397	(50,317) -40.02%
5630 TUITION - OUT OF DISTRICT PLACEMENTS	604,293	916,326		853,626		953,000	99,374 11.64%
5800/10/30 STAFF TRAVEL/MILEAGE REIMBURSEMENT	115,733	100,326		123,405		117,950	(5,455) -4.42%
5804/2010 STAFF TRAVEL - ISLAND	41,500	40,450		1,000		1,000	0 0.00%
SUB-TOTAL CONTRACTED SERVICES	4,628,832	5,059,483		5,468,787		5,646,421	177,634 3.84%

**PORTLAND PUBLIC SCHOOLS
FY2011 BUDGET - EXPENDITURES**

	2008-09 BUDGET	2008-09 ACTUAL	2009-10 FTE	2009-10 BUDGET	2010-11 FTE	2010-11 Finance Committee's Proposed Budget		
						BUDGET	Change	%
SUPPLIES :								
6000 GENERAL SUPPLIES	393,067	729,368		438,723		592,169	153,446	34.98%
6040 CUSTODIAL SUPPLIES	232,500	216,033		250,000		225,000	(25,000)	-10.00%
6100 TEACHING SUPPLIES	608,908	628,152		614,556		681,116	66,560	10.83%
6100 ATHLETIC SUPPLIES/RUSSELL TRUST	161,503	67,936		102,145		130,735	28,590	27.99%
6210 NATURAL GAS	37,000	97,629		50,000		155,000	105,000	210.00%
6220 ELECTRICITY (INCLUDES OUTSIDE POLE LIGHTING)	1,257,405	1,103,342		1,190,105		1,249,105	59,000	4.96%
6230 LP GAS	20,000	16,224		20,000		16,000	(4,000)	-20.00%
6240 HEATING OIL	1,624,000	1,486,378		1,175,000		1,208,000	33,000	2.81%
6260 MOTOR FUELS	123,860	126,413		116,540		126,840	10,300	8.84%
6300 FOOD (FOOD SERVICES)	1,081,483	990,713		1,365,806		1,288,174	(77,632)	-5.68%
6310 NON-FOOD SUPPLIES	90,433	97,841		109,000		113,353	4,353	3.99%
6400 BOOKS AND PERIODICALS	319,603	238,633		293,798		326,784	32,986	11.23%
6500 COMPUTER SUPPLIES	51,573	53,188		55,753		67,795	12,042	21.60%
6501 SOFTWARE LICENSES	219,016	231,192		215,131		221,651	6,520	3.03%
6600 AUDIOVISUAL MATERIALS	23,668	16,966		21,222		22,135	913	4.30%
SUB-TOTAL SUPPLIES:	6,244,019	6,100,006		6,017,779		6,423,857	406,078	6.75%
OTHER COSTS:								
8100 DUES/FEES	219,137	172,585		204,301		216,318	12,017	5.88%
8110 BANK FEES	0	61		0		100	100	0.00%
8120 MAINE STATE BILLING FEES	0	69,275		80,000		0	(80,000)	100.00%
8310/20 DEBT SERVICE	5,360,305	5,206,106		5,585,016		5,665,009	79,993	1.43%
8310 ASBESTOS LOAN	10,250	10,247		10,250		10,250	0	0.00%
8500 TRANSPORT - FIELD TRIPS	97,259	232,156		313,562		308,562	(5,000)	-1.59%
8900 MISCELLANEOUS EXPENDITURES	0	11,588		0		0	0	0.00%
9000 ADMINISTRATIVE CONTINGENCY	22,515	1,000		22,515		22,515	0	0.00%
9000 SCHOOL COMMITTEE CONTINGENCY	29,241	19,323		29,241		329,241	300,000	1025.96%
9100/9110 FUND TRANSFERS OUT	600,000	761,980		600,000		0	(600,000)	-100.00%
SUB-TOTAL OTHER COSTS	6,338,707	6,484,321		6,844,885		6,551,995	(292,890)	-4.28%
TOTAL SERVICES, SUPPLIES & OTHER	17,211,558	17,643,810		18,331,451		18,622,273	290,822	1.59%
<u>BUILDINGS/CAPITAL EQUIPMENT</u>								
7300/7340 EQUIPMENT > \$1,000	387,043	351,691		372,194		177,450	(194,744)	-52.32%
SUB-TOTAL BUILDINGS/EQUIPMENT	387,043	351,691		372,194		177,450	(194,744)	-52.32%
TOTAL EXPENDITURES	89,513,123	89,956,681		91,337,043		89,800,834	(1,536,209)	-1.68%

3/22/10

**FTE Comparison
FY08 - FY11**

Union	Object Code	TITLE	FY08 FTE	FY09 FTE Budgeted	FY09 FTE Actual	FY10 FTE	FY11 FTE	Grants FY10
T	1010	ADULT ED INSTRUCTOR/TEACHER	10.03	9.70	9.70	9.23	8.52	0.0
T	1010	TEACHER	619.35	584.90	598.56	593.61	570.50	57.8
T	1010	LIBRARIAN	8.20	7.50	7.50	7.50	7.50	
T	1010	NURSES	11.10	11.10	11.10	11.10	11.10	
T	1010	GUIDANCE COUNSELOR	14.00	16.00	15.00	15.00	15.00	
T	1010	SOCIAL WORKER	17.30	17.10	17.00	17.00	17.00	0.6
T	1010	PSYCHOLOGICAL EXAMINER	4.00	4.00	4.00	4.00	4.00	
N	1010	PSYCHOLOGIST	2.00	2.00	2.00	2.00	2.00	
N	1010	ATHLETIC TRAINER	2.00	2.00	2.00	2.00	2.00	
D	1020	EDUCATIONAL TECHNICIAN	142.69	148.30	161.20	152.06	135.05	43.6
D	1020	LANGUAGE FACILITATOR	4.00	3.00	3.00	1.00	5.00	
N	1040	ADMINISTRATOR - CERTIFIED	9.1	9.20	8.17	9.17	9.17	2.6
N	1040	ADMINISTRATOR - NON-CERTIFIED	17.7	17.20	17.96	17.46	17.46	0.5
P	1040	SCHOOL PRINCIPAL	28.20	28.10	28.10	27.60	28.00	0.0
N	1040	ADULT ED COORDINATOR	3.00	3.00	3.00	3.00	2.80	
N/B	1180	ADMINISTRATIVE SECRETARY	19.00	18.00	18.00	18.00	17.00	7.5
B	1180	MISC SUPPORT STAFF (CTS Techs & ML Comm. Outreach)	6.60	6.60	6.60	8.20	7.14	4.1
B	1180	PARTNERSHIP DEVELOPER	4.13	0.83	4.13	2.88	2.88	
B	1180	SCHOOL SECRETARY	50.15	48.70	48.70	50.15	45.63	
B	1180	ADULT ED AIDE	0.40	0.40	0.40	0.40	0.00	
B	1180	AUDIOVISUAL	0.75	1.00	1.00	1.00	1.00	
B	1180	BUS DRIVER	20.99	21.90	21.90	21.88	23.33	
B	1180	BUS ASSISTANT	4.50	4.50	4.50	4.50	3.75	
B	1180	WAREHOUSE PERSONNEL	1.00	0.00	0.00	0.00	0.00	
B	1180	CUSTODIAN	89.00	87.00	87.00	88.25	83.50	
B	1180	MAINTENANCE SHOP PERSONNEL	11.00	10.00	10.50	10.50	9.50	
B	1180	FOOD SERVICE PERSONNEL	44.63	44.40	44.40	40.97	36.39	
T	1410	SABBATICAL	0.00	1.75	1.75	1.50	1.75	
TOTAL:			1,144.76	1,108.18	1,137.17	1,119.96	1,066.97	116.59

3/22/2010

**PORTLAND PUBLIC SCHOOLS
FY2011 BUDGET
ELEMENTARY EDUCATION (K-8)
CLIFF ISLAND ELEMENTARY (010)**

SALARIES & BENEFITS

Object	Description	FY09 FTE	FY09	FY09	FY10	FY10	Fin. Comm.	Admin.	Supt's	Fin. Comm.
		Actual	Budget	Actual	FTE	Budget	Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1010	Teacher	1.10	48,135	58,154	1.26	57,915	1.25	59,525	59,129	59,129
1010	Librarian	0.00	0	293	0.00	0	0.00	0	0	0
1020	Ed Technician	0.50	10,568	10,424	0.50	11,897	0.50	12,324	12,324	12,324
1040	Principal	0.10	6,519	8,668	0.10	6,616	0.00	12,336	0	0
1180	Custodian	0.25	7,722	10,224	0.25	7,954	0.25	7,878	7,878	7,878
1230	Sub/Temp Teacher		1,034	838		1,334		1,334	1,334	1,334
1380	Regular Support Overtime		0	0		0		0	0	0
1500	Stipend/Differential		2,162	0		2,162		2,162	2,162	2,162
2000	Benefits-Stipend/Diff		385	0		0		32	32	32
2010	Benefits- Professional		8,563	15,157		16,220		16,485	16,137	16,137
2020	Benefits- Instr. Aide/Asst		1,880	3,248		200		3,863	3,793	3,793
2030	Benefits- Sub/Tutor/Temp		184	16		0		19	19	19
2040	Benefits- Administrator		1,160	2,232		1,600		2,648	0	0
2080	Benefits- Regular Support		1,374	6,091		6,500		7,101	6,971	6,971
2300	Retirement - Stipends		13	0		0		0	0	0
2310	Retirement- Professional		282	0		0		0	0	0
2320	Retirement - Inst Aide/Asst		62	0		0		0	0	0
2330	Retirement - Sub/Tutor/Temp		15	3		0		0	0	0
2340	Retirement- Admin		38	0		0		0	0	0
2380	Retirement - Reg Support		45	389		0		299	299	299
2510	Tuition Reimbursement		581	0		291		291	291	291
2520	Tuition Reimbursement-Aides		0	0		0		0	0	0
TOTAL SALARY & BENEFITS		1.95	90,722	115,737	2.11	112,689	2.00	126,297	110,369	110,369
NON-SALARY SERVICES AND SUPPLIES										
4445	Copier Lease		0	42		40		1,274	1,274	1,274
5310	Postage		41	0		0		44	44	44
5320	Telephone		0	354		0		0	0	0
5520	Photocopy		300	38		43		26	26	26
6000	Office Supplies		0	0		0		39	39	39
6040	Custodial Supplies		0	0		300		500	500	500
6100	Teaching Supplies		480	999		855		832	832	832
6220	Electricity		2,500	1,933		2,500		2,500	2,500	2,500
6240	Oil		6,000	662		1,000		0	1,000	1,000
6400	Textbooks		350	239		100		100	100	100
6501	Software Licenses		0	0		173		0	0	0
6600	Audiovisual Materials		0	0		0		0	0	0
7300	Other Equipment		0	0		0		0	0	0
TOTAL NON-SALARY			9,671	4,267		5,011		5,315	6,315	6,315
COST CENTER TOTAL			100,393	120,004		117,700		131,612	116,684	116,684

**Cliff Island School
Cliff Island**

Timothy Devaney, Principal



- 1 classroom
- 3 students
- 0% Special education students
- Cliff Island School was built in 1895. The school has one teacher, who teaches grades Kindergarten through 5th Grade students. Special ed needs are met by a Learning Strategist, Occupational Therapist, Speech Therapist and Social Worker, who coordinate services and serve Peaks Island School, as well. These personnel travel by water taxi to the island. The Principal serves both Cliff and Peaks Islands. The Parks and Recreation Department will be making playground improvements at the school this summer.
- Though unique outdoor learning opportunities abound, there is no indoor recreation or breakout space and only limited hard surface play area.

**PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 ELEMENTARY EDUCATION (K-8)
 EAST END COMMUNITY SCHOOL (030)
 SALARIES & BENEFITS**

East End Community School
 195 North St.

Carol Dayn, Principal



- 22 classrooms
- 407 students
- 85% Free/reduced lunch
- 40% English language learners
- 15% Special education students
- The East End Community School opened in September, 2006. It serves as both an elementary school and community center, with a public library branch, health office, gymnasium, (outdoor) amphitheater and playgrounds.
- A small bank of bleachers was installed summer 2007 and air conditioning was installed in the gym and cafeteria later spring 2008.

Object	Description	FY09		FY10		Fin. Comm.	Admin.	Supt's	Fin. Comm.	
		FTE	Budget	FTE	Budget	Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget	
1010	Teacher	22.26	1,285,710	1,370,128	24.48	1,475,573	22.70	1,522,497	1,527,525	1,427,525
1010	Guidance Counselor/Soc Wkr	1.00	63,289	67,604	1.00	70,225	1.00	71,507	71,507	71,507
1010	Librarian	0.40	22,629	21,447	0.40	24,178	0.40	24,691	24,691	24,691
1020	Ed Technician	1.80	45,683	49,337	1.80	49,931	1.80	49,931	49,931	49,931
1040	Principal	1.00	86,359	88,346	1.00	90,932	2.00	96,456	96,456	172,545
1180	Partnership Developer	0.25	0	7,447	0.27	8,747	0.27	8,665	8,665	8,665
1180	School Secretary	2.00	72,008	73,136	2.00	75,192	2.00	67,809	67,809	67,809
1180	Custodian	5.00	158,705	165,877	5.00	167,436	5.00	168,878	168,878	168,878
1200	Temp Misc Support		0	0		0		0	0	0
1230	Sub/Temp Teacher		21,335	47,548		26,445		26,445	26,445	26,445
1310	Teacher Additional Work		0	0		0		0	0	0
1380	Regular Support Overtime		8,500	7,198		7,500		7,500	7,500	7,500
1410	Sabbatical Leave	0.50	25,957	0	0.50	35,113		0	0	0
1500	Stipend/Differential		10,264	41,660		10,264		10,264	10,264	10,264
1560	Stipend - Teacher Leader		32,310	0		32,310		32,310	32,310	32,310
2000	Benefits-Stipend/Diff		7,574	604		0		617	617	617
2010	Benefits- Professional		248,633	248,121		232,950		275,334	259,456	259,456
2020	Benefits- Instr. Aide/Asst		8,127	16,156		16,000		19,414	19,061	19,061
2030	Benefits- Sub/Tutor/Temp		3,795	2,210		350		383	383	383
2040	Benefits- Administrator		15,363	11,005		8,500		8,331	8,180	21,180
2080	Benefits- Regular Support		42,556	62,187		68,900		72,560	71,241	71,241
2300	Retirement - Stipends		249	47		0		0	0	0
2310	Retirement- Professional		8,175	0		0		0	0	0
2320	Retirement - Inst Aide/Asst		267	0		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		310	3		0		0	0	0
2340	Retirement- Admin		505	0		0		0	0	0
2380	Retirement - Reg Support		1,399	7,098		0		6,774	6,774	6,774
2510	Tuition Reimbursement		22,674	10,360		11,337		11,337	11,337	11,337
2520	Tuition Reimbursement-Aides		0	0		0		0	0	0
2540	Tuition Reimbursement- Admin		0	995		0		0	0	0
TOTAL SALARY & BENEFITS		34.21	2,192,376	2,298,515	36.45	2,411,883	35.17	2,481,703	2,469,030	2,458,119
NON-SALARY SERVICES AND SUPPLIES										
3000	Purchased Professional Services		0	0		0		0	0	0
3300	Employee Training & Dev. Svcs.		0	0		1,375		0	0	0
4110	Water		0	3,767		4,000		0	0	2,500
4120	Sewer		0	9,789		11,000		0	0	4,500
4300	Repair & Maintenance Svcs.		400	1,270		850		2,000	2,000	2,000
4400	Rentals		3,000	3,200		0		3,000	3,000	3,000
4445	Copier Lease		0	4,011		4,644		7,572	7,572	7,572
5200	Insurance Gen. Liability		16,893	11,893		13,811		13,224	13,224	13,224
5310	Postage		1,500	889		1,200		1,500	1,500	1,500
5320	Telephone		0	507		0		0	0	0
5510	Printing / Binding		0	0		0		0	0	0
5520	Photocopy		4,500	6,437		6,100		3,011	3,011	3,011
5800	Travel		0	335		400		150	150	150
6000	General Supplies		5,447	5,050		3,600		9,631	9,631	9,631
6040	Custodial Supplies		10,000	12,452		15,000		13,000	13,000	13,000
6100	Instructional Supplies		29,462	25,648		27,750		27,946	27,946	27,946
6220	Electricity		83,400	67,563		77,500		73,000	73,000	73,000
6240	Oil		50,000	46,165		36,000		40,000	39,000	39,000
6400	Textbooks		4,250	4,129		4,250		3,030	3,030	3,030
6600	Audiovisual Supplies		0	0		0		1,000	1,000	1,000
8100	Dues & Fees		4,100	2,685		1,400		1,345	1,345	1,345
8500	Transportation		0	408		4,617		4,617	4,617	4,617
TOTAL NON-SALARY			212,952	206,196		213,497		204,026	203,026	210,026
COST CENTER TOTAL			2,405,328	2,504,711		2,625,380		2,685,729	2,672,056	2,668,145

**PORTLAND PUBLIC SCHOOLS
FY2011 BUDGET
ELEMENTARY EDUCATION (K-8)
HALL ELEMENTARY (040)**

Hall Elementary School
23 Orono Rd.

Kelly Hasson, Principal

SALARIES & BENEFITS

Object	Description	FY09		FY10		Fin. Comm.	Admin.	Supt's	Fin. Comm.	
		FTE	Budget	FTE	Budget	Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget	
1010	Teacher	26.30	1,585,622	1,601,900	23.75	1,497,461	25.44	1,659,042	1,655,322	1,575,322
1010	Guidance Counselor/Soc Wkr	1.00	55,488	44,282	1.00	68,942	1.00	70,225	70,225	70,225
1010	Librarian	0.40	25,185	25,794	0.40	27,577	0.40	28,090	28,090	28,090
1020	Ed Technician	2.50	58,999	62,877	2.50	63,435	3.50	88,820	53,519	88,820
1040	Principal	2.00	160,358	163,223	2.00	163,231	2.00	173,196	173,196	173,196
1180	Partnership Developer	0.25	0	4,440	0.17	4,996	0.17	4,948	4,948	4,948
1180	School Secretary	2.00	65,595	64,787	2.00	67,683	2.00	69,111	69,111	69,111
1180	Custodian	3.75	119,144	121,106	3.75	126,258	3.50	126,670	120,367	120,367
1200	Temp Misc Support		0	0		0		0	0	0
1230	Sub/Temp Teacher		23,711	17,652		26,211		26,211	26,211	26,211
1310	Add'n Prof Work		0	0		0		0	0	0
1380	Regular Support Overtime		3,100	2,508		3,000		3,000	3,000	3,000
1500	Stipend/Differential		10,806	10,932		10,806		10,806	10,806	10,806
1501	Stipend- Retirement Sick		0	13,810		0		0	0	0
2000	Benefits-Stipend/Diff		1,922	324		0		156	156	156
2010	Benefits- Professional		296,436	278,037		277,400		275,820	273,124	278,124
2020	Benefits- Instr. Aide/Asst		10,496	7,410		15,000		16,723	8,640	16,419
2030	Benefits- Sub/Tutor/Temp		4,219	285		500		380	380	380
2040	Benefits- Administrator		28,528	17,279		16,500		16,348	16,051	16,051
2080	Benefits- Regular Support		33,417	42,494		44,575		56,308	55,186	55,186
2300	Retirement - Stipends		63	19		0		0	0	0
2310	Retirement- Professional		9,747	0		0		0	0	0
2320	Retirement - Inst Aide/Asst		345	0		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		344	12		0		0	0	0
2340	Retirement- Admin		938	0		0		0	0	0
2380	Retirement - Reg Support		1,099	5,079		0		4,910	4,910	4,910
2510	Tuition Reimbursement		22,093	7,037		11,047		11,047	11,047	11,047
2520	Tuition Reimbursement-Aides		0	0		0		0	0	0
TOTAL SALARY & BENEFITS		38.20	2,517,655	2,491,288	35.57	2,424,622	38.01	2,641,811	2,584,289	2,552,369

NON-SALARY SERVICES AND SUPPLIES

3300	Employee Training & Dev. Svcs.		0	0		1,200		1,700	1,700	1,700
4110	Water		0	887		1,500		0	0	2,000
4120	Sewer		0	2,368		4,000		0	0	5,500
4300	Repair & Maintenance Svcs.		200	0		200		200	200	200
4445	Copier Lease		0	4,198		4,550		4,623	4,623	4,623
5200	Insurance General Liability		12,171	12,171		9,951		9,527	9,527	9,527
5310	Postage		700	687		850		500	500	500
5320	Telephone		300	392		300		0	0	0
5510	Printing		450	381		600		600	600	600
5520	Photocopy		2,800	4,943		4,765		2,950	2,950	2,950
5800	Staff Travel		0	0		0		0	0	0
6000	Office Supplies		3,750	2,656		3,752		8,228	8,228	8,228
6040	Custodial Supplies		11,000	12,567		13,500		12,000	12,000	12,000
6100	Teaching Supplies		23,361	23,520		19,700		26,000	26,000	26,000
6220	Electricity		35,900	29,523		34,000		34,000	34,000	34,000
6230	Bottled Gas		100	51		400		100	100	100
6240	Oil		70,000	62,349		50,000		57,500	53,000	53,000
6400	Textbooks		22,091	18,736		19,240		18,300	18,300	18,300
6600	Audiovisual Materials		0	0		2,300		2,700	2,700	2,700
7300	Other Equipment		1,000	350		0		0	0	0
8100	Dues & Fees		0	0		0		0	0	0
8500	Transportation		0	136		4,259		4,259	4,259	4,259
TOTAL NON-SALARY			183,823	175,914		175,067		183,187	178,687	186,187

COST CENTER TOTAL

2,701,478 2,667,202 2,599,689 2,824,998 2,762,976 2,738,556



- 26 classrooms
- 465 students
- 33% Free/reduced lunch
- 19% English language learners
- 19% Special education students (includes 3 FLS classrooms)
- Hall Elementary School was built in 1958, with an addition in 1967. In summer 2008 the main office area got a renovation for safety and security purposes. 2006, significant acoustic improvements were made in the combined gym/cafe/auditorium, thanks to Hall's PTO. Also, parents, staff and a facilities staff painted the front exterior of the school during the summer of 2009. Parents, staff and students have painted colorful murals that are mounted on the exterior of the school - years 2008-2010.
- The wooden exterior of the building is rotting. While many windows were replaced with new window frames, the old frames are rotting and the wooden boards (T-111) that cover the school are rotting rapidly. In fact, when parents, staff and a facilities crew painted this summer, there were many chunks of wood that just fell off of the edges.

**PORTLAND PUBLIC SCHOOLS
FY2011 BUDGET
ELEMENTARY EDUCATION (K-8)
LYSETH ELEMENTARY (060)**

Lyseth Elementary School
175 Auburn St.

SALARIES & BENEFITS

Lenore Williams, Principal

Object	Description	FY09 FTE Actual	FY09 Budget	FY09 Actual	FY10 FTE	FY10 Budget	Fin. Comm.	Admin.	Supt's	Fin. Comm.
							Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1010	Teacher	30.80	1,974,075	2,026,794	29.88	1,980,090	29.58	2,010,914	1,962,364	1,882,364
1010	Guidance Counselor/Soc Wkr	1.50	86,177	112,005	1.50	95,797	1.50	97,721	97,721	97,721
1010	Librarian	0.40	25,185	26,583	0.40	27,577	0.40	28,090	28,090	28,090
1020	Ed Technician	3.50	78,956	93,384	3.50	96,502	1.50	97,239	44,164	44,164
1040	Principal	2.00	162,655	148,520	2.00	154,029	2.00	163,485	163,485	163,485
1180	Partnership Developer	0.25	0	9,173	0.34	10,419	0.34	20,632	20,632	10,316
1180	School Secretary	2.00	76,007	74,512	2.00	78,500	2.00	78,457	78,457	78,457
1180	Custodian	4.50	131,125	132,938	4.50	139,862	4.50	141,339	141,339	141,339
1200	Temp Misc Support		20,000	14,869		20,000		14,500	14,500	14,500
1230	Sub/Temp Teacher		27,470	45,973		29,970		29,970	29,970	29,970
1310	Add'n Prof Work		1,500	0		1,500		1,500	1,500	1,500
1380	Regular Support Overtime		4,100	2,268		3,500		3,500	3,500	3,500
1500	Stipend/Differential		11,347	10,902		11,347		11,347	11,347	11,347
1501	Stipend- Retirement Sick		0	32,366		0		0	0	0
2000	Benefits-Stipend/Diff		2,019	593		0		164	164	164
2010	Benefits- Professional		371,270	332,110		328,290		322,872	318,953	323,953
2020	Benefits- Instr. Aide/Asst		14,046	24,307		13,500		29,196	0	0
2030	Benefits- Sub/Tutor/Temp		8,445	1,112		500		644	644	644
2040	Benefits- Administrator		28,937	34,407		23,400		35,007	34,370	34,370
2080	Benefits- Regular Support		37,579	65,042		77,600		84,483	82,946	77,601
2300	Retirement - Stipends		67	0		0		0	0	0
2310	Retirement- Professional		12,208	1,957		0		0	0	0
2320	Retirement - Inst Aide/Asst		462	2		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		516	19		0		0	0	0
2340	Retirement- Admin		951	0		0		0	0	0
2380	Retirement - Reg Support		1,236	6,287		0		6,458	6,458	6,169
2510	Tuition Reimbursement		21,512	1,073		10,756		10,756	10,756	10,756
2520	Tuition Reimbursement -Aides		0	0		0		0	0	0
TOTAL SALARY & BENEFITS		44.95	3,097,845	3,197,197	44.12	3,103,139	41.82	3,188,274	3,051,360	2,960,410

NON-SALARY SERVICES AND SUPPLIES

3300	Employee Training & Dev. Svcs.		0	0		0		1,000	1,000	1,000
4300	Repair & Maintenance Svcs.		500	0		500		500	500	500
4445	Copier Lease		0	6,955		7,107		6,947	6,947	6,947
5200	Insurance General Liability		11,369	11,369		9,295		8,900	8,900	8,900
5310	Postage		1,200	1,238		1,200		2,000	2,000	2,000
5320	Telephone		400	1,057		0		0	0	0
5510	Printing		650	0		650		650	650	650
5520	Photocopy		7,000	5,858		7,000		4,608	4,608	4,608
5800	Staff Travel		100	432		200		200	200	200
6000	General Supplies		0	565		0		11,358	11,358	11,358
6040	Custodial Supplies		13,800	13,257		15,000		13,000	13,000	13,000
6100	Instructional Supplies		38,178	24,079		37,190		30,971	30,971	30,971
6220	Electricity		31,005	25,454		31,105		28,105	28,105	28,105
6230	Bottled Gas		6,000	3,403		6,000		4,500	4,500	4,500
6240	Oil		0	0		0		0	0	0
6400	Textbooks		7,000	6,684		6,000		13,000	13,000	13,000
6500	Computer Supplies		0	0		1,500		1,500	1,500	1,500
6600	Audiovisual Materials		1,000	0		600		600	600	600
7300	Other Equipment		0	0		0		0	0	0
8100	Dues & Fees		1,790	958		1,700		800	800	800
8500	Transportation		3,600	4,733		4,140		4,140	4,140	4,140
TOTAL NON-SALARY			123,592	106,043		129,187		132,779	132,779	132,779
COST CENTER TOTAL			3,221,437	3,303,239		3,232,326		3,321,053	3,184,139	3,093,189



- 26 classrooms
- 500 students
- 25% Free/reduced lunch
- 12% English language learners
- 11% Special education students
- Lyseth Elementary School was built in 1957, with an addition built in 1959. Roof work was completed in the summer of 2006. Additional egress windows will be installed this summer.

**PORTLAND PUBLIC SCHOOLS
FY2011 BUDGET
ELEMENTARY EDUCATION (K-8)
PEAKS ISLAND ELEMENTARY (070)**

SALARIES & BENEFITS

Peaks Island Elementary School

Peaks Island

Timothy Devaney, Principal



- 4 classrooms
- 53 students
- 18% Free/reduced lunch
- 15% Special education students
- The Peaks Island School was built in 1869, with renovations in 1950 and 1953. High priority items for this building are replacement of the roof and obsolete window system. HVAC units were overhauled and playground upgrades were made in the summer of 2006.

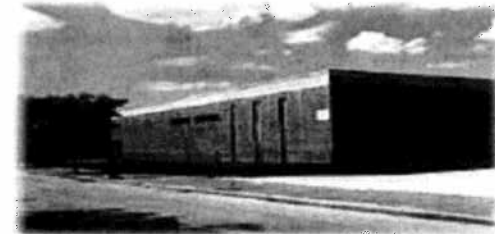
Object	Description	FY09 FTE	FY09	FY09	FY10	FY10	Fin. Comm.	Admin.	Supt's	Fin. Comm.
		Actual	Budget	Actual	FTE	Budget	Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1010	Teacher	5.60	308,948	302,131	5.54	314,430	4.85	266,773	221,747	221,747
1010	Guidance Counselor/Soc Wkr	0.20	12,658	12,348	0.20	14,045	0.20	14,301	14,301	14,301
1010	Librarian	0.10	0	556	0.00	0	0.00	0	0	0
1020	Ed Technician	1.20	25,947	40,998	1.57	39,528	1.57	41,990	41,990	41,990
1040	Principal	0.50	32,582	31,073	0.50	53,502	0.00	62,426	0	0
1180	Partnership Developer	0.13	0	1,982	0.07	3,514	0.07	3,496	3,496	1,748
1180	School Secretary	1.00	31,902	35,094	1.00	33,620	1.00	33,886	33,886	33,886
1180	Custodian	1.50	53,114	53,625	1.75	54,203	1.50	54,575	54,575	54,575
1200	Temp Misc Support		3,000	0		3,000		0	0	0
1230	Sub/Temp Teacher		4,846	3,066		5,546		5,546	5,546	5,546
1380	Regular Support Overtime		1,000	659		500		700	700	700
1500	Stipend/Differential		4,052	0		4,052		4,052	4,052	4,052
1501	Stipend- Retirement Sick		0	5,941		0		0	0	0
2000	Benefits-Stipend/Diff		721	86		0		59	59	59
2010	Benefits- Professional		67,714	63,870		63,500		60,991	60,645	60,645
2020	Benefits- Instr. Aide/Asst		4,616	10,753		5,000		12,235	12,013	12,013
2030	Benefits- Sub/Tutor/Temp		1,396	50		500		81	81	81
2040	Benefits- Administrator		5,796	7,055		8,700		13,403	0	0
2080	Benefits- Regular Support		15,302	25,943		23,600		27,091	26,598	26,572
2300	Retirement - Stipends		24	0		0		0	0	0
2310	Retirement- Professional		1,881	12		0		0	0	0
2320	Retirement - Inst Aide/Asst		152	0		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		89	132		0		0	0	0
2340	Retirement- Admin		191	0		0		0	0	0
2380	Retirement - Reg Support		504	2,526		0		2,458	2,458	2,458
2510	Tuition Reimbursement		3,488	486		1,744		1,744	1,744	1,744
TOTAL SALARY & BENEFITS		10.23	579,923	598,387	10.63	628,984	9.19	605,807	483,891	482,117
NON-SALARY SERVICES AND SUPPLIES										
3000	Purchased Professional Services		0	0		0		0	0	0
4110	Water		0	405		500		0	0	500
4120	Sewer		0	959		1,000		0	0	1,000
4445	Copier Lease		0	686		662		1,500	1,500	1,500
5200	Insurance Gen. Liability		2,966	2,966		2,425		2,322	2,322	2,322
5310	Postage		200	0		200		200	200	200
5320	Telephone		100	2,531		0		0	0	0
5520	Photocopy		1,000	840		701		429	429	429
5800	Staff Travel		16,500	12,545		15,500		15,500	15,500	15,500
6000	Office Supplies		1,700	1,964		1,862		1,839	1,839	1,839
6040	Custodial Supplies		2,600	1,563		2,000		2,000	2,000	2,000
6100	Teaching Supplies		3,746	3,401		2,341		3,625	3,625	3,625
6220	Electricity		6,700	6,371		6,000		6,500	6,500	6,500
6240	Oil		42,000	41,005		53,000		32,500	32,500	32,500
6400	Textbooks		1,926	1,702		2,300		1,750	1,750	1,750
6500	Computer Supplies		200	0		0		500	500	500
6501	Software Licenses		0	0		345		0	0	0
6600	Audiovisual Materials		0	0		0		1,500	1,500	1,500
8100	Dues & Fees		1,132	525		500		2,063	2,063	2,063
8500	Transportation		0	0		1,656		1,656	1,656	1,656
TOTAL NON-SALARY			80,770	77,463		90,992		73,884	73,884	75,384
COST CENTER TOTAL			660,693	675,850		719,976		679,691	557,775	557,501

**PORTLAND PUBLIC SCHOOLS
FY2011 BUDGET
ELEMENTARY EDUCATION (K-8)
REICHE ELEMENTARY (090)**

Reiche Elementary School
166 Brackett St.

SALARIES & BENEFITS

Marcia Gendron, Principal



- 19 classrooms
- 314 students
- 77% Free/reduced lunch
- 40.3% English language learners
- 12% Special education students
- Howard C. Reiche Community School, our only open concept school, was opened in the mid 1970's. Recent window, carpet and partition replacements have breathed new life into a tired old building. Building systems (roof, doors, electric, mechanical, etc.) continue to be upgraded and repaired.

Object	Description	FY09 FTE	FY09	FY09	FY10	FY10	Fin. Comm.	Admin.	Supt's	Fin. Comm.
		Actual	Budget	Actual	FTE	Budget	Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1010	Teacher	18.51	953,534	1,012,550	18.51	1,059,558	18.20	1,093,807	1,124,677	1,074,677
1010	Guidance Counselor/Soc Wkr	1.00	45,775	48,845	1.00	51,145	1.00	52,428	52,428	52,428
1010	Librarian	0.20	9,125	10,944	0.20	12,089	0.20	12,345	12,345	12,345
1020	Ed Technician	1.00	25,647	46,653	1.00	27,208	1.50	28,062	42,093	42,093
1040	Principal	1.50	118,918	115,168	1.00	81,247	1.00	86,236	86,236	86,236
1180	Partnership Developer	0.25	0	0	0.00	0	0.00	0	0	0
1180	School Secretary	2.00	84,212	68,480	2.00	73,366	2.00	72,483	72,483	72,483
1180	Custodian	5.00	170,582	183,058	5.00	179,792	5.00	175,497	175,497	175,497
1200	Temp Misc Support		14,000	11,622		14,000		11,000	11,000	11,000
1210	Temp - Tutor		0	1,230		0		0	0	0
1230	Sub/Temp Teacher		16,319	16,595		18,319		18,319	18,319	18,319
1380	Regular Support Overtime		6,000	5,877		4,100		4,500	4,500	4,500
1500	Stipend/Differential		11,024	4,784		11,024		11,024	11,024	11,024
1501	Stipend- Retirement Sick		0	0		0		0	0	0
2000	Benefits-Stipend/Diff		1,962	47		0		159	159	159
2010	Benefits- Professional		179,402	209,609		199,500		225,104	218,581	218,581
2020	Benefits- Instr. Aide/Asst		4,563	17,697		9,500		13,177	19,406	19,406
2030	Benefits- Sub/Tutor/Temp		5,394	450		600		426	426	426
2040	Benefits- Administrator		21,156	15,561		13,500		13,001	12,764	12,764
2080	Benefits- Regular Support		46,395	72,428		61,275		70,225	68,948	68,948
2300	Retirement - Stipends		65	0		0		0	0	0
2310	Retirement- Professional		5,899	0		0		0	0	0
2320	Retirement - Inst Aide/Asst		150	0		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		319	7		0		0	0	0
2340	Retirement- Admin		696	0		0		0	0	0
2380	Retirement - Reg Support		1,526	7,021		0		6,647	6,647	6,647
2510	Tuition Reimbursement		16,860	1,808		8,430		8,430	8,430	8,430
2520	Tuition Reimbursement-Aides		0	5,379		0		0	0	0
2540	Tuition Reimbursement-Principal		0	6,133		0		0	0	0
TOTAL SALARY & BENEFITS		29.46	1,739,523	1,861,945	28.71	1,824,653	28.90	1,902,870	1,945,963	1,895,963

NON-SALARY SERVICES AND SUPPLIES

3300	Employee Training & Dev. Svcs.		0	0		0		1,500	1,500	1,500
4110	Water		0	3,459		4,500		0	0	4,500
4120	Sewer		0	12,341		11,500		0	0	11,500
4300	Repair & Maintenance Svcs.		800	453		300		100	100	100
4445	Copier Lease		0	3,780		3,399		5,024	5,024	5,024
5200	Insurance- General Liability		20,042	16,431		16,385		15,689	15,689	15,689
5310	Postage		500	486		1,000		700	700	700
5320	Telephone		200	657		400		500	500	500
5510	Printing		500	660		200		500	500	500
5520	Photocopy		4,000	3,124		4,000		2,203	2,203	2,203
5800	Staff Travel		0	59		400		400	400	400
6000	Office Supplies		2,700	2,548		2,322		4,279	4,279	4,279
6040	Custodial Supplies		13,600	17,611		17,000		15,000	15,000	15,000
6100	Teaching Supplies		15,005	13,001		14,455		20,145	20,145	20,145
6210	Natural Gas		23,200	86,066		36,000		90,500	90,500	90,500
6220	Electricity		79,200	63,839		79,000		78,000	78,000	78,000
6240	Oil		123,000	46,538		87,000		0	0	0
6400	Textbooks		7,200	7,030		6,750		5,000	5,000	5,000
6500	Computer Supplies		500	594		1,150		4,969	4,969	4,969
6600	Audiovisual Materials		500	492		500		0	0	0
7300	Other Equipment		0	0		0		0	0	0
8100	Dues & Fees		3,700	1,570		2,500		1,000	1,000	1,000
8500	Transportation		3,000	3,180		2,833		2,833	2,833	2,833
9100	Fund Transfers Out		0	17,980		0		0	0	0
TOTAL NON-SALARY		297,647	301,898			291,594		248,342	248,342	264,342
COST CENTER TOTAL		2,037,170	2,163,843			2,116,247		2,151,212	2,194,305	2,160,305

**PORTLAND PUBLIC SCHOOLS
FY2011 BUDGET
ELEMENTARY EDUCATION (K-8)
RIVERTON ELEMENTARY (100)**

Riverton Community School
1600 Forest Ave.

SALARIES & BENEFITS

Nancy Kopack, Principal



- 27 classrooms
- 458 students
- 73% Free/reduced lunch
- 48% English language learners
- 15% Special education students
- Riverton Elementary Community School has benefited from mechanical and electrical upgrades, as well as a complete roof replacement in the last 10 years. In addition, school and community expansions totaling nearly 10,000 square feet, as well as a new phone and intercom system, were completed '07.
- Exterior keying (old and new) needs to be integrated and carpet replaced in the media center and classrooms.

Object	Description	FY09		FY10		Fin. Comm.	Admin.	Supt's	Fin. Comm.	
		FTE Actual	Budget	FTE Actual	Budget	Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget	
1010	Teacher	21.79	1,264,479	1,340,030	20.79	1,267,168	20.49	1,276,216	1,303,111	1,223,111
1010	Guidance Counselor/Soc Wkr	1.00	62,200	70,688	1.00	69,968	1.00	71,251	71,251	71,251
1010	Librarian	0.40	18,251	21,887	0.40	24,178	0.40	24,691	24,691	24,691
1020	Ed Technician	2.71	67,146	64,357	2.50	67,502	1.43	68,273	44,327	44,327
1040	Principal	2.00	144,839	141,758	2.00	150,904	2.00	160,113	160,113	160,113
1180	Partnership Developer	0.25		7,447	0.27	8,747	0.27	8,665	8,665	8,665
1180	School Secretary	2.00	71,428	72,093	2.00	73,768	2.00	74,587	74,587	74,587
1180	Custodian	5.50	180,412	187,004	5.50	190,549	5.50	192,971	192,971	192,971
1200	Temp Misc Support		24,000	28,607		24,000		24,000	24,000	24,000
1210	Temp - Tutor		0	264		0		0	0	0
1230	Sub/Temp Teacher		20,110	35,558		22,610		22,610	22,610	22,610
1380	Regular Support Overtime		6,250	8,573		4,500		4,500	4,500	4,500
1500	Stipend/Differential		10,806	8,023		10,806		10,806	10,806	10,806
1501	Stipend- Retirement Sick		0	29,452		0		0	0	0
2000	Benefits-Stipend/Diff		1,922	528		0		156	156	156
2010	Benefits- Professional		239,266	211,559		237,500		210,903	199,852	204,852
2020	Benefits- Instr. Aide/Asst		11,945	11,638		18,200		12,804	8,067	8,067
2030	Benefits- Sub/Tutor/Temp		7,848	1,037		600		676	676	676
2040	Benefits- Administrator		25,767	22,657		18,500		24,010	23,574	23,574
2080	Benefits- Regular Support		45,915	56,957		64,900		61,486	60,368	60,368
2300	Retirement - Stipends		63	0		0		0	0	0
2310	Retirement- Professional		7,868	1,239		0		0	0	0
2320	Retirement - Inst Aide/Asst		393	0		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		432	153		0		0	0	0
2340	Retirement- Admin		847	0		0		0	0	0
2380	Retirement - Reg Support		1,510	6,590		0		6,145	6,145	6,145
2510	Tuition Reimbursement		21,512	4,318		10,756		10,756	10,756	10,756
2520	Tuition Reimbursement-Aides		0	1,552		0		0	0	0
TOTAL SALARY & BENEFITS		35.65	2,235,209	2,333,967	34.46	2,265,156	33.09	2,265,619	2,251,226	2,176,226
NON-SALARY SERVICES AND SUPPLIES										
3000	Purchased Professional Services		0	3,150		0		0	0	0
3300	Employee Training & Dev. Svcs.		0	0		500		200	200	200
4110	Water		0	4,313		5,000		0	0	7,000
4120	Sewer		0	17,212		13,500		0	0	19,000
4300	Repair & Maintenance Svcs.		900	499		900		600	600	600
4445	Copier Lease		0	7,035		6,869		9,596	9,596	9,596
5200	Insurance - General Liability		23,481	20,481		19,197		18,381	18,381	18,381
5310	Postage		900	924		900		900	900	900
5320	Telephone		120	168		120		120	120	120
5510	Printing		0	77		0		0	0	0
5520	Photocopy		6,325	6,905		6,325		4,453	4,453	4,453
5800	Staff Travel		352	156		350		0	0	0
6000	Office Supplies		5,436	7,399		6,955		12,059	12,059	12,059
6040	Custodial Supplies		10,200	12,500		17,000		13,000	13,000	13,000
6100	Teaching Supplies		26,533	18,631		25,802		29,152	29,152	29,152
6220	Electricity		141,800	98,575		146,000		142,000	142,000	142,000
6240	Oil		112,000	107,979		83,000		95,000	87,500	87,500
6400	Textbooks		6,104	5,783		6,000		15,000	15,000	15,000
6500	Computer Supplies		500	592		500		1,200	1,200	1,200
6600	Audiovisual Materials		1,308	1,279		1,300		2,600	2,600	2,600
7300	Other Equipment		0	0		0		0	0	0
8100	Dues & Fees		2,220	812		0		379	379	379
8500	Transportation		0	2,104		1,763		1,763	1,763	1,763
TOTAL NON-SALARY		338,179	316,574	341,981		341,981	346,403	338,903	364,903	
COST CENTER TOTAL		2,573,388	2,650,540		2,607,137		2,612,022	2,590,129	2,541,129	

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 ELEMENTARY EDUCATION (K-8)
 KING MIDDLE (110)

King Middle School
 92 Deering Ave.

Mike McCarthy, Principal



- 24 Grade 6-8 classrooms
- 540 students
- 56% Free/reduced lunch
- 26% English language learners
- 14% Special education students
- Built in 1949, with an addition in 1995. King Middle School endures chronic roof leaks, and has an unmet need for hall carpet replacement. The gym floor was completely refinished in the summer of 2006.

SALARIES & BENEFITS Object	Description	FY09 FTE Actual	FY09 Budget	FY09 Actual	FY10 FTE	FY10 Budget	Fin. Comm.	Admin.	Supt's	Fin. Comm.
							Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1010	Teacher	38.93	2,031,496	2,105,742	36.93	2,254,272	35.73	2,281,219	2,345,391	2,266,917
1010	Guidance Counselor/Soc Wkr	3.00	238,290	211,716	3.00	208,795	2.00	205,223	105,176	105,176
1010	Librarian	1.00	55,603	24,231	0.50	30,222	0.50	30,864	30,864	30,864
1020	Ed Technician	3.50	75,329	80,821	3.50	91,815	2.00	80,769	53,914	53,914
1040	Principal	2.00	169,533	175,681	2.00	173,941	2.00	184,559	174,964	174,964
1180	Guidance Secretary	1.00	28,934	29,893	1.00	30,690	1.00	30,460	30,460	30,460
1180	Partnership Developer	0.38	0	1,982	0.07	3,514	0.07	3,496	3,496	1,748
1180	School Secretary	2.00	79,733	91,192	2.50	94,893	2.50	95,331	95,331	95,331
1180	Custodian	6.00	199,931	200,292	6.00	208,443	6.00	200,050	200,050	200,050
1200	Temp Misc Support		0	1,105		0		0	0	0
1210	Temp - Tutor		0	992		0		0	0	0
1230	Substitute/Temp Teacher		33,845	48,689		36,845		36,845	36,845	36,845
1310	Teacher Additional Work		0	2,252		0		0	0	0
1380	Regular Support Overtime		5,000	3,680		5,750		5,500	5,500	5,500
1410	Sabbaticals		0	4,163		0	0.75	46,295	46,295	46,295
1500	Stipend/Differential		93,750	114,560		101,428		101,428	101,428	101,428
1501	Stipend- Retirement Sick		0	1,370		0		0	0	0
2000	Benefits-Stipend/Diff		16,678	1,577		0		1,470	1,470	1,470
2010	Benefits- Professional		413,691	406,004		433,000		449,022	380,921	383,672
2020	Benefits- Instr. Aide/Asst		13,401	16,677		12,500		22,983	18,101	18,101
2030	Benefits- Sub/Tutor/Temp		6,021	861		400		535	535	535
2040	Benefits- Administrator		30,160	23,350		17,800		21,362	20,823	20,823
2080	Benefits- Regular Support		55,790	69,303		81,510		89,915	88,280	88,254
2300	Retirement Stipends		548	70		0		0	0	0
2310	Retirement- Professional		13,603	4,991		0		0	0	0
2320	Retirement Inst Aide/Asst		441	0		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		491	3		0		0	0	0
2340	Retirement- Admin		992	0		0		0	0	0
2380	Retirement - Reg Support		1,834	8,955		0		8,643	8,643	8,643
2510	Tuition Reimbursement		29,651	11,860		14,826		14,826	14,826	14,826
2520	Tuition Reimbursement-Aides		0	2,023		0		0	0	0
TOTAL SALARY & BENEFITS		57.81	3,594,745	3,644,034	55.50	3,800,644	52.55	3,910,795	3,763,313	3,685,816
NON-SALARY SERVICES AND SUPPLIES										
3000	Purchased Professional Services		4,800	5,192		5,600		5,600	5,600	5,600
4110	Water		0	1,718		1,500		0	0	1,500
4120	Sewer		0	4,345		4,000		0	0	4,500
4300	Repair & Maintenance Svcs.		3,000	4,208		4,000		3,500	3,500	3,500
4400	Rentals		3,800	3,541		1,000		4,000	4,000	4,000
4445	Copier Lease		0	8,423		8,065		11,733	11,733	11,733
5200	Insurance -General Liability		20,107	15,107		16,438		15,739	15,739	15,739
5310	Postage		1,500	1,543		1,500		1,700	1,700	1,700
5320	Telephone		200	1,142		395		500	500	500
5510	Printing		200	0		0		1,200	1,200	1,200
5520	Photocopy		9,346	8,854		9,346		5,229	5,229	5,229
5800	Staff Travel		2,350	1,729		2,150		1,900	1,900	1,900
6000	Office Supplies		4,200	6,042		3,050		9,982	9,982	9,982
6040	Custodial Supplies		10,000	8,304		11,000		9,000	9,000	9,000
6100	Teaching Supplies		32,451	22,083		37,674		57,346	57,346	57,346
6210	Natural Gas		350	593		800		700	700	700
6220	Electricity		50,900	41,711		46,500		49,000	49,000	49,000
6240	Oil		106,000	113,297		75,000		90,000	83,000	83,000
6400	Textbooks		8,200	7,706		5,600		10,615	10,615	10,615
6600	Audiovisual Materials		1,100	375		1,000		2,695	2,695	2,695
7300	Other Equipment		550	0		500		0	0	0
8100	Dues & Fees		3,400	3,296		3,400		3,500	3,500	3,500
8500	Transportation		8,151	10,247		15,666		15,666	15,666	15,666
TOTAL NON-SALARY			270,605	269,457		254,184		299,605	292,605	298,605
COST CENTER TOTAL			3,865,350	3,913,491		4,054,828		4,210,400	4,055,918	3,984,421

**PORTLAND PUBLIC SCHOOLS
FY2011 BUDGET
ELEMENTARY EDUCATION (K-8)
LINCOLN MIDDLE (120)**

Lincoln Middle School
522 Stevens Ave.
Steve Nolan, Principal

SALARIES & BENEFITS

Object	Description	FY09 FTE Actual	FY09 Budget	FY09 Actual	FY10 FTE	FY10 Budget	Fin. Comm.	Admin.	Supt's	Fin. Comm.
							Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1010	Teacher	34.94	2,028,993	1,947,518	33.93	1,977,808	34.54	2,023,243	2,005,835	2,047,360
1010	Guidance Counselor/Soc Wkr	3.00	194,413	171,759	3.00	197,128	3.00	201,116	201,116	201,116
1010	Librarian	1.00	58,219	58,559	1.00	60,444	1.00	67,659	67,659	67,659
1020	Ed Technician	2.50	63,312	57,774	1.50	39,958	1.50	71,007	44,890	44,890
1040	Principal	2.00	163,461	165,704	2.00	144,547	2.00	153,426	153,426	153,426
1180	Guidance Secretary	1.00	29,850	30,976	1.00	31,680	1.00	31,393	31,393	31,393
1180	Partnership Developer	0.38	0	7,667	0.17	4,996	0.17	4,948	4,948	4,948
1180	School Secretary	2.00	67,209	89,174	2.50	89,835	2.50	90,363	90,363	90,363
1180	Custodian	6.00	191,987	183,074	6.00	206,715	6.00	201,942	201,942	201,942
1200	Temp Misc Support		0	880		0		880	880	880
1210	Temp - Tutor		0	1,496		0		0	0	0
1230	Substitute/Temp Teacher		33,784	117,700		36,784		36,784	36,784	36,784
1310	Add'n Prof Work		1,000	4,110		1,150		0	0	0
1340	Admin Additional Pay		700	0		0		0	0	0
1380	Regular Support Overtime		5,000	7,532		4,500		4,500	4,500	4,500
1410	Sabbatical Leaves		0	7,749	0.00	0		0	0	0
1500	Stipend/Differential		99,238	78,917		99,238		99,238	99,238	99,238
2000	Benefits-Stipend/Diff		17,655	914		0		1,439	1,439	1,439
2010	Benefits- Professional		406,083	403,885		441,000		427,926	349,001	381,752
2020	Benefits- Instr. Aide/Asst		11,263	30,620		11,000		33,615	16,813	16,813
2030	Benefits- Sub/Tutor/Temp		6,010	3,310		400		547	547	547
2040	Benefits- Administrator		29,205	29,593		34,000		31,808	31,230	31,230
2080	Benefits- Regular Support		52,311	69,240		98,800		68,204	66,963	66,963
2300	Retirement Stipends		580	239		0		0	0	0
2310	Retirement- Professional		13,353	107		0		0	0	0
2320	Retirement Inst Aide/Asst		370	0		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		490	75		0		0	0	0
2340	Retirement- Admin		960	0		0		0	0	0
2380	Retirement - Reg Support		1,720	8,426		0		8,581	8,581	8,581
2510	Tuition Reimbursement		28,488	19,178		14,244		14,244	14,244	14,244
2520	Tuition Reimbursement-Aides		0	1,696		0		0	0	0
TOTAL SALARY & BENEFITS		52.82	3,505,654	3,497,871	51.10	3,494,227	51.71	3,572,863	3,431,792	3,506,068

NON-SALARY SERVICES AND SUPPLIES

3000	Purchased Professional Services		8,721	5,955		600		5,589	5,589	5,589
3300	Employee Training & Dev. Svcs.		0	120		0		0	0	0
4110	Water		0	1,806		1,000		0	0	1,500
4120	Sewer		0	3,787		3,000		0	0	4,000
4300	Repair & Maintenance Svcs.		3,185	1,032		500		500	500	500
4445	Copier Lease		600	6,434		6,143		9,949	9,949	9,949
5200	Insurance- General Liability		23,226	18,226		18,989		18,181	18,181	18,181
5310	Postage		1,074	845		1,130		1,000	1,000	1,000
5320	Telephone		0	1,181		0		0	0	0
5520	Photocopy		8,456	7,727		8,500		3,983	3,983	3,983
5800	Staff Travel		400	178		500		500	500	500
6000	Office Supplies		4,000	5,328		7,852		26,166	26,166	26,166
6040	Custodial Supplies		19,700	14,642		20,000		14,000	14,000	14,000
6100	Teaching Supplies		26,457	19,365		32,545		35,661	35,661	35,661
6210	Natural Gas		1,000	713		800		900	900	900
6220	Electricity		57,500	41,470		51,000		47,000	47,000	47,000
6240	Oil		98,000	106,527		69,000		90,000	83,000	83,000
6400	Textbooks		13,203	10,736		11,500		7,940	7,940	7,940
6501	Software Licenses		500	0		1,000		2,000	2,000	2,000
6600	Audiovisual Materials		2,300	1,951		2,000		2,000	2,000	2,000
7300	Other Equipment		0	0		0		2,000	2,000	2,000
8100	Dues & Fees		1,000	4,461		6,831		5,082	5,082	5,082
8500	Transportation		9,312	8,682		14,940		14,940	14,940	14,940
TOTAL NON-SALARY			278,634	261,170		257,830		287,391	280,391	285,891

COST CENTER TOTAL

3,784,288 3,759,041 3,752,057 3,860,254 3,712,183 3,791,959



- 31 Grade 6-8 classrooms (not including gym, library and resource rooms)
- 484 students
- 52% Free & reduced lunch
- 30% English language learners
- 15% Special education students
- Built in 1897; with additions in 1913, 1962, and 1996, Lincoln Middle School has several outstanding capital improvement needs, including telecommunications upgrade, remove old US boiler and replace with H. B. Smith sectional boiler, replace student lockers, renovate auditorium (convert to classrooms and/or library) and improve acoustics for band, increase ventilation for interior rooms, restore playing field in side yard, repair or replace windows, and replace rotted flooring in second and third floor lavatories.
- The geodesic dome (science learning lab) was completed spring 2007 and 21 solar panels were installed.
- A portion of the roof was replaced during Summer 2009 to repair a leak and repairs to the entrance canopy were never completed.

**PORTLAND PUBLIC SCHOOLS
FY2011 BUDGET
ELEMENTARY EDUCATION (K-8)
MOORE MIDDLE (130)**

Moore Middle School
171 Auburn St.

Lee Crocker, Principal

SALARIES & BENEFITS

Object	Description	FY09 FTE	FY09	FY09	FY10	FY10	Fin. Comm.	Admin.	Supt's	Fin. Comm.
		Actual	Budget	Actual	FTE	Budget	Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1010	Teacher	35.50	2,116,606	1,946,315	35.50	2,045,417	34.15	2,110,131	2,032,555	1,994,080
1010	Guidance Counselor/Soc Wkr	2.90	165,380	171,434	2.90	181,934	2.90	185,794	185,794	185,794
1010	Librarian	1.00	65,578	64,260	1.00	68,942	1.00	70,225	70,225	70,225
1020	Ed Technician	3.50	48,133	95,057	3.50	96,928	2.50	68,323	43,681	68,681
1040	Principal	2.00	160,862	162,765	2.00	151,108	2.00	175,387	175,387	175,387
1180	Guidance Secretary	1.00	36,608	7,040	0.00	0	1.00	40,789	40,789	40,789
1180	Partnership Developer	0.38	0	4,843	0.17	5,420	0.17	5,368	5,368	5,368
1180	School Secretary	2.00	77,053	89,468	3.00	109,738	1.00	77,147	43,888	43,888
1180	Custodian	6.50	203,216	199,342	6.50	217,375	6.50	213,615	213,615	213,615
1200	Temp Misc Support		0	1,865		1,120		1,120	1,120	1,120
1210	Temp - Tutor		0	0		0		0	0	0
1230	Substitute/Temp Teacher		35,262	76,044		38,262		38,262	38,262	38,262
1310	Add'n Prof Work		0	5,204		0		0	0	0
1380	Regular Support Overtime		5,000	4,464		4,500		4,500	4,500	4,500
1500	Stipend/Differential		93,538	95,094		93,538		93,538	93,538	93,538
2000	Benefits-Stipend/Diff		16,640	1,228		0		1,357	1,357	1,357
2010	Benefits- Professional		417,635	421,772		446,300		443,015	360,776	373,527
2020	Benefits- Instr. Aide/Asst		8,563	31,344		52,000		18,266	10,322	20,322
2030	Benefits- Sub/Tutor/Temp		6,273	1,601		1,500		572	572	572
2040	Benefits- Administrator		28,618	28,178		16,149		32,158	31,574	31,574
2080	Benefits- Regular Support		57,263	65,325		59,800		75,403	69,489	69,489
2300	Retirement Stipends		548	89		0		0	0	0
2310	Retirement- Professional		13,732	413		0		0	0	0
2320	Retirement Inst Aide/Asst		282	0		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		512	43		0		0	0	0
2340	Retirement- Admin		941	0		0		0	0	0
2380	Retirement - Reg Support		1,883	9,640		0		8,769	7,838	7,838
2510	Tuition Reimbursement		27,907	13,123		13,954		13,954	13,954	13,954
2520	Tuition Reimbursement-Aides		0	0		0		0	0	0
2540	Tuition Reimbursement- Admin		0	0		0		0	0	0
TOTAL SALARY & BENEFITS		54.78	3,588,033	3,495,949	54.57	3,603,985	51.22	3,677,693	3,444,604	3,453,880

NON-SALARY SERVICES AND SUPPLIES

3000	Purchased Professional Services		5,951	7,091		8,391		8,391	8,391	8,391
3300	Employee Training & Dev. Svcs.		0	442		2,000		2,000	2,000	2,000
4110	Water		0	4,486		5,000		0	0	6,000
4120	Sewer		0	14,921		13,000		0	0	17,000
4300	Repair & Maintenance Svcs.		2,800	3,109		2,800		2,800	2,800	2,800
4400	Rentals		0	0		0		0	0	0
4445	Copier Lease		0	6,187		5,839		8,491	8,491	8,491
5200	Insurance- General Liability		23,520	18,520		19,229		18,412	18,412	18,412
5310	Postage		2,500	2,427		2,500		2,500	2,500	2,500
5320	Telephone		0	271		0		0	0	0
5520	Photocopy		7,000	12,106		7,000		3,786	3,786	3,786
5800	Staff Travel		0	233		0		0	0	0
6000	Office Supplies		6,200	6,269		6,600		30,396	30,396	30,396
6040	Custodial Supplies		15,600	12,941		15,500		12,500	12,500	12,500
6100	Teaching Supplies		33,780	29,049		35,792		32,032	32,032	32,032
6220	Electricity		68,400	52,392		62,000		61,000	61,000	61,000
6230	Bottled Gas		900	386		600		700	700	700
6240	Oil		188,000	220,738		133,000		177,500	163,000	163,000
6400	Textbooks		9,863	5,344		9,863		12,400	12,400	12,400
6600	Audiovisual Materials		2,000	1,826		2,000		2,000	2,000	2,000
7300	Equipment		3,000	300		3,000		3,000	3,000	3,000
8100	Dues & Fees		4,000	5,661		2,000		2,000	2,000	2,000
8500	Transportation		6,600	9,217		15,217		15,217	15,217	15,217
TOTAL NON-SALARY			380,114	413,916		351,331		395,125	380,625	403,625

COST CENTER TOTAL

3,968,147 3,909,866 3,955,316 4,072,818 3,825,229 3,857,505



- 24 Grade 6-8 classrooms (Core)
- 548 students
- 49% Free/reduced lunch
- 17% English language learners
- 17% Special education students
- Moore Middle School was built in 1954, with additional work done in 1959 and 1996. Replacement of the main electrical panel remains an unmet need.

**PORTLAND PUBLIC SCHOOLS
FY2011 BUDGET
SECONDARY EDUCATION (9-12)
PORTLAND HIGH (310)**

Portland High School
284 Cumberland Ave.

SALARIES & BENEFITS

Object	Description	FY09 FTE Actual	FY09 Budget	FY09 Actual	FY10 FTE	FY10 Budget	Fin. Comm.	Admin	Supt's	Fin. Comm.
							Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1010	Teacher	52.15	3,138,378	3,124,962	52.15	3,131,716	47.10	3,085,439	2,815,556	2,900,323
1010	Guidance Counselor/Soc Wkr	6.00	349,109	360,750	6.00	373,272	7.00	381,250	381,250	434,480
1010	Librarian	1.00	70,321	68,642	1.00	70,225	1.00	71,507	71,507	71,507
1010	Athletic Trainer	1.00	53,205	58,665	1.00	54,802	1.00	54,270	54,270	54,270
1020	Ed Technician	4.50	129,320	139,411	4.50	132,673	4.30	132,957	132,957	132,957
1040	Principal	3.00	262,072	259,684	3.00	262,392	3.00	278,506	278,506	278,506
1040	Admin - A (Athletic Director)	1.00	65,442	69,385	1.00	69,634	1.00	68,958	68,958	68,958
1180	Guidance Secretary	2.00	68,912	69,577	2.00	71,916	2.00	71,249	71,249	71,249
1180	Partnership Developer	0.25	7,427	5,558	0.20	6,221	0.20	6,161	6,161	6,161
1180	School Secretary	4.00	159,498	161,276	4.00	165,698	4.00	166,593	166,593	166,593
1180	Custodian	10.00	336,129	361,153	11.00	381,116	10.00	374,138	341,045	341,045
1200	Temp Misc Support		5,600	11,156		5,600		8,500	8,500	8,500
1210	Temp - Tutor		0	2,062		0		0	0	0
1230	Substitutes		54,039	63,240		57,039		57,039	57,039	57,039
1310	Add'n Prof Work		0	806		0		0	0	0
1380	Regular Support Overtime		20,305	23,331		12,955		13,500	13,500	13,500
1410	Sabbatical Leave	1.25	0	4,282	0.50	29,180		0	0	0
1500	Stipend/Differential		311,882	290,755		324,382		324,382	324,382	324,382
1501	Stipend- Retirement Sick		0	68,983		0		0	0	0
1510	Stipends-Dept Heads		6,908	6,908		6,908		6,908	6,908	6,908
2000	Benefits-Stipend/Diff		24,201	6,523		0		4,803	4,803	4,803
2010	Benefits- Professional		672,406	617,030		656,300		650,883	488,712	555,829
2020	Benefits- Instr. Aide/Asst		23,006	34,885		25,000		38,999	38,291	38,291
2030	Benefits- Sub/Tutor/Temp		43,123	1,157		0		952	952	952
2040	Benefits- Administrator		58,265	62,513		62,300		59,825	58,737	58,737
2080	Benefits- Regular Support		105,365	156,314		104,750		175,382	164,193	164,193
2300	Retirement - Stipends		794	83		0		0	0	0
2310	Retirement- Professional		21,123	3,597		0		1,520	1,520	1,520
2320	Retirement - Inst Aide/Asst		756	0		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		1,830	941		0		0	0	0
2340	Retirement- Admin		1,916	57		0		0	0	0
2380	Retirement - Reg Support		3,464	16,013		0		4,855	14,346	14,346
2510	Tuition Reimbursement		43,023	20,510		21,512		21,512	21,512	21,512
2520	Tuition Reimbursement-Aides		0	336		0		0	0	0
TOTAL SALARY & BENEFITS		86.15	6,037,819	6,070,544	86.35	6,025,591	80.60	6,060,088	5,591,447	5,796,561
NON-SALARY SERVICES AND SUPPLIES										
3000	Purchased Professional Services		27,555	33,576		31,255		39,255	39,255	39,255
3300	Employee Training & Dev. Svcs.		0	0		0		2,000	2,000	2,000
3401	Security		52,964	41,866		70,250		69,257	69,257	69,257
4110	Water		0	4,110		4,500		0	0	4,500
4120	Sewer		0	13,939		13,000		0	0	12,000
4300	Repair & Maintenance Svcs.		7,432	423		6,924		15,124	15,124	15,124
4400	Rentals		131,405	125,852		129,400		123,700	123,700	123,700
4430	Computer Lease		0	15,124		0		0	0	0
4445	Copier Lease		0	16,629		16,671		16,359	16,359	16,359
5200	Insurance- General Liability		56,440	45,440		46,142		44,181	44,181	44,181
5310	Postage		4,368	3,274		4,368		5,168	5,168	5,168
5320	Telephone		1,650	3,541		1,650		1,000	1,000	1,000
5510	Printing		3,800	2,625		3,800		3,800	3,800	3,800
5520	Photocopy		16,955	15,058		14,955		10,839	10,839	10,839
5800	Staff Travel		4,400	1,624		2,400		2,400	2,400	2,400
6000	Office Supplies		17,321	11,358		23,732		42,987	42,987	42,987
6040	Custodial Services		30,900	25,434		31,000		26,000	26,000	26,000
6100	Instructional Supplies		97,143	76,135		92,361		80,699	80,699	80,699
6210	Natural Gas		3,450	2,789		3,600		3,000	3,000	3,000
6220	Electricity		166,800	138,951		150,000		177,000	177,000	177,000
6240	Oil		221,000	239,416		161,000		195,000	183,500	183,500
6400	Books/Periodicals		26,642	34,246		24,314		24,314	24,314	24,314
6500	Computer Supplies		3,100	5,552		3,100		4,750	4,750	4,750
6600	Audiovisual Materials		3,745	1,424		3,000		3,000	3,000	3,000
7300	Other Equipment		5,450	1,157		3,950		6,450	6,450	6,450
8100	Dues & Fees		15,788	13,164		14,588		14,588	14,588	14,588
8500	Transportation		18,995	34,043		35,623		35,623	35,623	35,623
9100	Fund Transfers Out		0	144,000		0		0	0	0
TOTAL NON-SALARY			917,303	1,050,750		891,583		946,494	934,994	951,494
COST CENTER TOTAL			6,955,122	7,121,295		6,917,174		7,006,582	6,526,441	6,748,055



Michael Johnson, Principal

- 78 classrooms
- 900 students
- 52% Free/reduced lunch
- 26% English language learners
- 13% Special education students
- Portland High School was built in 1867, with major renovations in 1923 and 1990. Significant deterioration in the masonry requires immediate attention. Stair treads, handicap-accessible ramp, and entrance steps are additional facility needs, that are scheduled to be addressed this summer.

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 SECONDARY EDUCATION (9-12)
 DEERING HIGH (320)

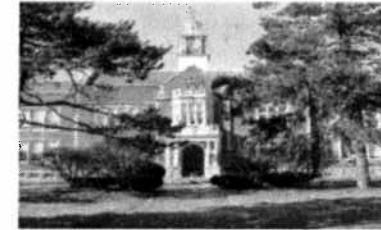
Deering High School
 370 Stevens Ave.
 Ken Kunin, Principal

SALARIES & BENEFITS

Object	Description	FY09 FTE Actual	FY09 Budget	FY09 Actual	FY10 FTE	FY10 Budget	Fin. Comm.	Admin	Supt's	Fin. Comm.
							Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1010	Teacher	68.30	4,087,844	4,043,732	67.79	4,108,862	60.89	4,135,069	3,840,175	3,860,408
1010	Guidance Counselor/Soc Wkr	5.80	433,369	356,768	5.80	351,073	5.80	358,793	358,793	358,793
1010	Librarian	1.00	62,962	66,457	1.00	68,942	1.00	70,225	70,225	70,225
1010	Athletic Trainer	1.00	53,205	53,206	1.00	54,802	1.00	54,270	54,270	54,270
1020	Ed Technician	3.50	90,174	113,716	4.50	124,142	2.50	123,288	72,212	72,212
1040	Principal	3.00	275,397	277,420	3.00	274,660	3.00	276,375	276,375	276,375
1040	Admin - A (Athletic Director)	1.00	54,631	75,859	1.00	69,634	1.00	68,958	68,958	68,958
1180	Guidance Secretary	2.00	75,463	75,462	2.00	78,663	1.00	70,040	37,357	37,357
1180	Partnership Developer	0.25	6,949	5,263	0.20	5,922	0.20	5,865	5,865	5,865
1180	School Secretary	4.40	156,080	158,314	4.40	161,794	4.38	166,069	166,069	166,069
1180	Custodian	11.50	363,761	374,195	11.50	388,380	11.50	388,937	388,937	388,937
1200	Temp Misc Support		4,000	103		4,000		4,000	4,000	4,000
1210	Temp - Tutor		0	20,062		10,000		11,000	11,000	11,000
1230	Substitute/Temp Teacher		66,528	71,445		69,528		69,528	69,528	69,528
1310	Add'n Prof Work		0	0		0		0	0	0
1380	Regular Support Overtime		29,200	29,476		21,100		21,500	21,500	21,500
1410	Prof Sabbatical		64,891	3,700	0.25	51,707		0	0	0
1500	Stipend/Differential		313,876	318,252		326,376		326,376	326,376	326,376
1501	Stipend- Retirement Sick		0	8,493		0		0	0	0
1510	Stipend - Dept Head		6,908	12,753		6,908		6,908	6,908	6,908
2000	Benefits-Stipend/Diff		22,059	4,597		0		4,832	4,832	4,832
2010	Benefits- Professional		836,543	853,022		822,800		864,469	697,183	750,022
2020	Benefits- Instr. Aide/Asst		16,042	31,039		17,000		36,586	27,514	27,514
2030	Benefits- Sub/Tutor/Temp		47,555	1,951		0		1,068	1,068	1,068
2040	Benefits- Administrator		58,713	45,108		61,600		44,016	43,216	43,216
2080	Benefits- Regular Support		112,337	149,921		112,100		176,851	165,716	165,716
2300	Retirement - Stipends		726	1,173		0		0	0	0
2310	Retirement- Professional		27,506	4,081		0		543	543	543
2320	Retirement - Inst Aide/Asst		527	0		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		2,139	156		0		0	0	0
2340	Retirement- Admin		1,931	359		0		0	0	0
2380	Retirement - Reg Support		3,695	16,852		0		14,852	14,775	14,775
2510	Tuition Reimbursement		51,163	41,972		25,582		25,582	25,582	25,582
2520	Tuition Reimbursement-Aides		0	3,347		0		0	0	0
2540	Tuition Reimbursement-Admin		0	0		0		0	0	0
TOTAL SALARY & BENEFITS		101.75	7,326,174	7,218,254	102.44	7,215,575	92.27	7,326,000	6,758,977	6,832,049

NON-SALARY SERVICES AND SUPPLIES

3000	Purchased Professional Services		42,581	47,800		42,800		43,300	43,300	43,300
3300	Employee Training & Dev. Svcs.		0	0		0		930	930	930
3401	Security		40,964	32,538		63,250		62,258	62,258	62,258
4110	Water		0	3,187		4,500		0	0	4,500
4120	Sewer		0	12,432		12,000		0	0	12,000
4300	Repair & Maintenance Svcs.		8,750	6,155		8,025		8,250	8,250	8,250
4400	Rentals		25,510	40,169		38,810		32,305	32,305	32,305
4445	Copier Lease		0	20,800		21,306		16,148	16,148	16,148
5200	Insurance - General Liability		43,119	43,119		35,253		33,753	33,753	33,753
5310	Postage		6,664	5,226		4,599		4,333	4,333	4,333
5320	Telephone		2,500	5,809		2,649		865	865	865
5510	Printing		7,800	7,353		7,150		5,300	5,300	5,300
5520	Photocopy		17,500	18,680		17,244		13,813	13,813	13,813
5800	Staff Travel		2,021	1,059		1,604		1,200	1,200	1,200
6000	General Supplies		20,695	22,229		19,350		39,799	39,799	39,799
6040	Custodial Supplies		33,000	30,606		37,000		31,000	31,000	31,000
6100	Instructional Supplies		112,068	73,215		81,316		127,540	127,540	127,540
6210	Natural Gas		350	142		200		300	300	300
6220	Electricity		111,800	95,284		103,000		100,000	100,000	100,000
6240	Oil		202,000	216,739		148,000		177,500	167,500	167,500
6400	Books/Periodicals		28,645	24,237		26,737		38,966	38,966	38,966
6500	Computer Supplies		8,768	6,899		8,729		12,601	12,601	12,601
6501	Software Licenses		0	0		2,500		2,500	2,500	2,500
6600	Audiovisual Materials		6,085	3,672		2,000		2,000	2,000	2,000
7300	Other Equipment		2,000	0		0		0	0	0
8100	Dues & Fees		6,057	13,597		8,996		8,841	8,841	8,841
8500	Transportation		31,729	36,602		49,523		49,523	49,523	49,523
TOTAL NON-SALARY			760,606	767,546		746,541		813,025	803,025	819,525
COST CENTER TOTAL			8,086,780	7,985,800		7,962,116		8,139,025	7,562,002	7,651,574



- 65 classrooms
- 1,070 students
- 38% Free/ reduced lunch
- 15% English language learners
- 16% Special education students
- Built in 1924, with an addition in 1982, Deering High School has several outstanding capital improvement needs. Though almost \$2 million dollars has been invested in roof replacement and masonry restoration in the last 7 years, Deering is in need of substantial interior renovations and a complete facility review is recommended to plan and prioritize safety and programmatic improvements (for example: windows and exterior doors require attention, locker rooms are in a deteriorated condition, walkways should be rebuilt, PA and phones replaced, handicapped ramp constructed as well as numerous other interior and exterior renovation needs). Work on the auditorium is continuing to upgrade lighting and sound, renovate the lobby and paint the main hall as funds become available.

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 SECONDARY EDUCATION (9-12)
 CASCO BAY HIGH SCHOOL (340)

Casco Bay High School

Expeditionary Learning

196 Allen Ave.

Derek Pierce, Principal



- 13 classrooms
- 248 students (anticipated 268 in 2010-2011)
- 42% Free/reduced lunch
- 18% English language learners
- 20% Special education students
- Casco Bay High School (along with King Middle School) will be recognized by the George Lucas Foundation in the March/April 2010 "Edutopia" magazine and website as part of their "Schools that Work" series.

SALARIES & BENEFITS

Object	Description	FY09 FTE	FY09	FY09	FY10	FY10	Fin. Comm.	Admin	Supt's	Fin. Comm.
		Actual	Budget	Actual	FTE	Budget	Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1010	Teacher	16.20	824,009	899,996	16.20	945,963	16.05	955,584	948,434	952,009
1010	Guidance Counselor/Soc. Wkr	1.50	66,156	70,357	1.50	83,719	1.50	88,679	88,679	88,679
1010	Librarian	0.00	0	0	0.50	27,898	0.50	28,539	28,539	28,539
1020	Ed Technician	0.00	0	0	0.00	0	0.20	5,612	5,612	5,612
1040	Principal	1.00	84,121	79,752	1.00	82,113	1.00	87,154	87,154	87,154
1180	School Secretary	1.50	64,824	66,721	1.50	71,042	1.50	71,888	71,888	71,888
1180	Custodian	1.00	28,580	12,950	1.00	29,613		0	0	0
1210	Temp - Tutor		0	340		0		0	0	0
1230	Substitute/Temp Teacher		15,592	10,517		16,092		16,092	16,092	16,092
1310	Add'n Prof Work		0	1,321		0		0	0	0
1380	Regular Support Overtime		1,000	4,519		1,500		1,500	1,500	1,500
1410	Sabbatical Leave		0	0		0	0.25	16,073	16,073	16,073
1500	Stipend/Differential		16,660	15,788		16,660		16,660	16,660	16,660
1560	Stipend - Teacher Leader		0	7,191		0		0	0	0
2000	Benefits-Stipend/Diff		2,964	306		0		241	241	241
2010	Benefits- Professional		158,362	161,762		157,700		197,783	193,075	193,763
2020	Benefits- Instr. Aide/Asst		0	0		0		1,562	1,533	1,533
2030	Benefits- Sub/Tutor/Temp		2,774	172		100		234	234	234
2040	Benefits- Administrator		14,965	16,058		15,700		13,015	12,779	12,779
2080	Benefits- Regular Support		16,794	16,388		17,600		14,136	13,879	13,879
2300	Retirement - Stipends		98	23		0		0	0	0
2310	Retirement - Professional		5,207	0		0		0	0	0
2320	Retirement - Inst Aide/Asst		0	0		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		227	7		0		0	0	0
2340	Retirement - Admin		492	0		0		0	0	0
2380	Retirement - Reg Support		552	2,357		0		12,451	1,693	1,693
2510	Tuition Reimbursement		12,209	5,944		6,105		6,105	6,105	6,105
2520	Tuition Reimbursement-Aides		0	0		0		0	0	0
TOTAL SALARY & BENEFITS		21.20	1,315,586	1,372,468	21.70	1,471,895	21.00	1,533,308	1,510,170	1,514,433

NON-SALARY SERVICES AND SUPPLIES

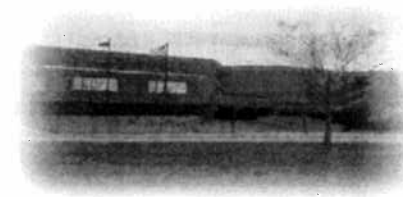
3000	Purchased Professional Services		1,700	4,086		1,200		1,200	1,200	1,200
3300	Employee Training & Dev. Svcs.		475	0		500		500	500	500
4300	Repair & Maintenance Svcs.		475	135		250		250	250	250
4400	Rentals		0	1,162		0		0	0	0
4445	Copier Lease		0	2,352		3,181		2,948	2,948	2,948
5310	Postage		1,499	1,869		1,500		1,200	1,200	1,200
5320	Telephone		0	423		0		0	0	0
5510	Printing		1,150	1,347		1,200		1,500	1,500	1,500
5520	Photocopy		0	5,236		0		2,062	2,062	2,062
5800	Staff Travel		475	0		0		1,000	1,000	1,000
6000	Office Supplies		5,942	4,624		5,034		6,969	6,969	6,969
6040	Custodial Supplies		0	0		1,500		1,500	1,500	1,500
6100	Teaching Supplies		12,615	14,251		13,888		14,089	14,089	14,089
6400	Books/Periodicals		7,260	7,689		6,300		6,300	6,300	6,300
6500	Computer Supplies		1,425	2,950		500		1,000	1,000	1,000
7300	Other Equipment		0	0		0		0	0	0
8100	Dues & Fees		1,070	2,419		1,100		4,832	4,832	4,832
8500	Transportation		5,000	5,021		5,169		5,169	5,169	5,169
TOTAL NON-SALARY			39,086	53,563		41,322		50,519	50,519	50,519
COST CENTER TOTAL			1,354,672	1,426,031		1,513,127		1,583,827	1,560,689	1,564,952

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 SECONDARY EDUCATION (9-12)
 PORTLAND ARTS & TECHNOLOGY HIGH SCHOOL (390)

SALARIES & BENEFITS

Portland Arts and Technology High
 School
 (PATHS)
 196 Allen Ave.

Dana Allen, Director



• Portland Arts & Technology High School (PATHS) serves students (grades 9 – 12) from Deering, Portland, and Casco Bay High Schools as well as 20 sending communities. There are 21 different program offerings at PATHS including the arts, building trades, mechanical trades and the service industries. For a complete list of programs and descriptions as well as general information regarding PATHS go to our website at: paths.portlandschools.org. PATHS dual focus of Career and College enables our school to serve students not only while they are in high school but also into “post secondary” educational opportunities. To that end, PATHS students are able to take the Accuplacer test twice a year. PATHS also has a PLATO Lab where students can hone their math and literacy skills to be successful in their PATHS content area as well as college. It is also possible for PATHS students to receive integrated academic credit (either math, fine art, or science) from their sending school.

• This year 532 students have chosen to participate in what is referred to as the “PATHS Experience.” In addition to our regular program offerings PATHS offers a variety of semester classes designed to meet the needs of high school students with limited time in their class schedule but want to take advantage of the wonderful opportunities PATHS has to offer. Portland’s Middle School students (8th graders) who wish to learn about PATHS as a possibility in high school schedule are offered the opportunity through a semester long exploratory program. For more information go to our website at: paths.portlandschools.org.

• PATHS has a long list of facility requirements including the Building A roof replacement (2007 CIP), backup generator repair, dust collector, storage facility, restaurant carpet and more.

Object	Description	FY09 FTE Actual	FY09 Budget	FY09 Actual	FY10 FTE	FY10 Budget	Fin. Comm.	Admin	Supt's	Fin. Comm.
							Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1010	Teacher	24.50	1,459,658	1,427,252	24.50	1,487,783	23.50	1,491,312	1,424,454	1,491,312
1010	Guidance Counselor/Soc Wkr	0.00	0	0	0.00	0	0.00	0	0	0
1020	Ed Technician	7.00	215,660	174,677	7.00	201,070	7.00	210,094	210,094	210,094
1040	Principal	1.50	115,994	115,179	1.50	115,430	1.50	122,519	122,519	122,519
1180	Guidance Secretary	1.00	39,978	39,689	1.00	41,177	1.00	40,789	0	40,789
1180	Partnership Developer	0.13	3,475	5,261	0.20	5,920	0.20	5,864	5,864	5,864
1180	School Secretary	1.00	48,797	49,953	1.00	51,107	1.00	52,677	52,677	52,677
1180	Custodian	7.00	246,334	264,819	8.00	294,589	8.00	285,668	285,668	285,668
1200	Temp Misc Support		3,000	2,569		3,000		2,600	2,600	2,600
1230	Substitute/Temp Teacher		22,212	11,146		24,212		24,212	24,212	24,212
1310	Add'n Prof Work		3,700	1,170		0		0	0	0
1380	Regular Support Overtime		7,200	14,156		7,100		7,500	7,500	7,500
1500	Stipend/Differential		2,842	0		2,842		2,842	2,842	2,842
1501	Stipend- Retirement		0	0		0		0	0	0
1560	Stipend - Teacher Leader		34,540	32,242		34,540		34,540	34,540	34,540
2000	Benefits-Stipend/Diff		6,651	487		0		542	542	542
2010	Benefits- Professional		260,331	227,140		259,400		239,486	226,726	235,291
2020	Benefits- Instr. Aide/Asst		38,366	57,741		40,200		72,042	70,732	70,732
2030	Benefits- Sub/Tutor/Temp		4,482	223		200		384	384	384
2040	Benefits- Administrator		20,636	16,685		21,600		12,511	12,283	12,283
2080	Benefits- Regular Support		61,516	88,909		61,300		100,771	90,851	99,089
2300	Retirement - Stipends		219	0		0		0	0	0
2310	Retirement- Professional		8,562	3		0		0	0	0
2320	Retirement - Inst Aide/Asst		1,262	0		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		318	37		0		0	0	0
2340	Retirement- Admin		679	0		0		0	0	0
2380	Retirement - Reg Support		2,022	10,262		0		10,153	9,222	10,153
2510	Tuition Reimbursement		16,860	5,773		8,437		8,437	8,437	8,437
2520	Tuition Reimbursement-Aides		0	1,403		0		0	0	0
TOTAL SALARY & BENEFITS		42.13	2,625,294	2,546,776	43.20	2,659,907	42.20	2,724,943	2,592,147	2,717,528

NON-SALARY SERVICES AND SUPPLIES

3000	Purchased Professional Services		16,365	11,471		20,500		21,515	21,515	21,515
3300	Employee Training & Dev. Svcs.		0	30		0		0	0	0
4110	Water		0	3,581		3,500		0	0	4,500
4120	Sewer		0	11,119		9,000		0	0	12,500
4300	Repair & Maintenance Svcs.		42,873	20,371		23,000		23,001	23,001	23,001
4445	Copier Lease		0	2,261		2,060		5,496	5,496	5,496
5200	Insurance -General Liability		47,300	34,463		38,671		37,026	37,026	37,026
5310	Postage		328	807		3,010		3,007	3,007	3,007
5320	Telephone		0	525		0		0	0	0
5510	Printing		0	0		0		4,706	4,706	4,706
5520	Photocopy		0	1,777		5,815		1,286	1,286	1,286
5800	Staff Travel		5,689	1,369		3,500		4,000	4,000	4,000
6000	Office Supplies		15,900	18,094		15,151		18,174	18,174	18,174
6040	Custodial Supplies		24,000	24,486		14,400		24,000	24,000	24,000
6100	Teaching Supplies		77,163	128,053		127,548		125,181	125,181	125,181
6220	Electricity		207,400	165,091		196,000		199,000	199,000	199,000
6230	Bottled Gas		7,000	4,566		7,000		5,700	5,700	5,700
6240	Oil		182,000	102,617		126,000		172,500	172,500	172,500
6260	Gasoline		0	902		0		0	0	0
6400	Books/Periodicals		7,427	5,991		1,752		0	0	0
6500	Computer Supplies		8,200	3,853		1,564		0	0	0
6600	Audiovisual Materials		3,850	3,167		3,572		0	0	0
7300	Other Equipment		141,643	134,151		42,244		0	0	0
8100	Dues & Fees		8,315	4,136		4,546		3,985	3,985	3,985
8500	Transportation		5,672	918		533		533	533	533
TOTAL NON-SALARY			801,125	683,798		649,366		649,110	649,110	666,110

COST CENTER TOTAL 3,426,419 3,230,574 3,309,273 3,374,053 3,241,257 3,383,638

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 STUDENT SUPPORT SERVICES
 WEST SCHOOL (930, 950, 990)

SALARIES & BENEFITS

Object	Description	FY09 FTE	FY09	FY09	FY10	FY10	Fin. Comm.	Admin	Supt's	Fin. Comm.
		Actual	Budget	Actual	FTE	Budget	Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1010	Teacher	8.30	444,864	419,962	8.30	468,018	8.80	522,065	522,065	522,065
1011	Social Worker	2.50	150,946	140,560	2.50	158,406	2.50	161,612	161,612	161,612
1020	Ed Technician	14.20	347,621	352,840	14.20	373,084	14.20	378,206	378,206	378,206
1180	Partnership Developer *	0.25	7,186	0	0.00	0	0.00	0	0	0
1180	Custodian	0.25	7,145	7,103	0.25	5,668	0.25	7,615	7,615	7,615
1230	Substitute/Temp Teacher		18,684	32,066		19,184		19,184	19,184	19,184
1310	Add'n Prof Work		0	0		0		0	0	0
1380	Regular Support Overtime		1,000	0		1,000		1,000	1,000	1,000
1500	Stipend/Differential		1,759	3,887		1,759		1,759	1,759	1,759
2000	Benefits-Stipend/Diff		313	376		0		26	26	26
2010	Benefits- Professional		79,143	127,206		78,900		99,558	97,748	97,748
2011	Benefits- Professional		26,854	6,426		28,200		29,379	28,845	28,845
2020	Benefits- Instr. Aide/Asst		61,842	110,444		61,900		100,333	98,509	98,509
2030	Benefits- Sub/Tutor/Temp		3,324	480		100		278	278	278
2080	Benefits- Regular Support		2,727	103		1,500		121	119	119
2300	Retirement - Stipends		10	0		0		0	0	0
2310	Retirement- Professional		2,602	19		0		0	0	0
2311	Retirement- Professional		883	2,774		0		0	0	0
2320	Retirement - Inst Aide/Asst		2,142	0		0		0	0	0
2330	Retirement - Sub/Tutor/Temp		271	0		0		0	0	0
2380	Retirement - Reg Support		90	199		0		210	210	210
2510	Tuition Reimbursement		9,000	1,498		4,500		4,500	4,500	4,500
2511	Tuition-Professionals		0	4,825		0		0	0	0
2520	Tuition Reimbursement-Aides		0	0		0		0	0	0
TOTAL SALARY & BENEFITS		25.50	1,168,406	1,210,767	25.25	1,202,219	25.75	1,325,846	1,321,676	1,321,676

NON-SALARY SERVICES AND SUPPLIES

3300	Employee Training & Dev. Svcs.		0	60		0		0	0	0
3440	Special Ed Contracted Svcs.		0	25,125		0		0	0	0
4110	Water		0	1,038		1,000		0	0	1,000
4120	Sewer		0	2,878		2,000		0	0	3,500
4300	Repair & Maintenance Svcs.		0	0		0		0	0	0
4445	Copier Lease		0	3,755		3,884		2,948	2,948	2,948
5200	Insurance- General Liability		0	0		5,250		5,026	5,026	5,026
5310	Postage		0	0		0		0	0	0
5510	Printing		0	400		0		0	0	0
5520	Photocopy		2,505	1,944		2,505		0	0	0
5800	Staff Travel		400	268		400		400	400	400
6000	Office Supplies		3,902	2,435		5,121		5,121	5,121	5,121
6040	Custodial Supplies		5,000	4,984		3,000		4,000	4,000	4,000
6100	Teaching Supplies		7,725	8,154		8,098		9,528	9,528	9,528
6210	Natural Gas		250	175		200		200	200	200
6220	Electricity		28,400	25,223		26,000		30,000	30,000	30,000
6230	Bottled Gas		2,000	4,724		2,000		1,500	1,500	1,500
6240	Oil		70,000	33,417		65,000		53,000	50,500	50,500
6400	Books/Periodicals		2,450	507		2,450		2,450	2,450	2,450
7300	Other Equipment		0	0		0		0	0	0
8100	Dues & Fees		0	0		0		0	0	0
8500	Transportation		0	0		192		192	192	192
TOTAL NON-SALARY			122,632	115,088		127,100		114,365	111,865	116,365
COST CENTER TOTAL			1,291,038	1,325,854		1,329,319		1,440,211	1,433,541	1,438,041

West School
 57 Douglass St.
 Peter McCormack, Director



- 7 classrooms
- 50 students
- 79% Free/reduced lunch
- 2% English language learners
- 100% Special education students
- West School was built in 1962, on landfill, which has created ongoing structural and environmental concerns. There are chronic roof leaks, and rotten windows on the southern exposure of the building, which leak both air and water. Replacement of Lexan protective window walls, and conversion to #2 heating fuel are priorities.
- Portland Adult Education shares space with the West Day Treatment Program, occupying the original principal's office and the classroom wing closest to Dougherty Field.

* FY09 BUDGET NOTE: Partnership Developer subsequently moved to Student Support Services budget due to state accounting rules.

**PORTLAND PUBLIC SCHOOLS
FY2011 BUDGET
SECONDARY EDUCATION
ADULT EDUCATION (400)**

SALARIES & BENEFITS

Object	Description	FY09 FTE	FY09	FY09	FY10	FY10	Fin. Comm.	Admin.	Supt's	Fin. Comm.
		Actual	Budget	Actual	FTE	Budget	Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1010	Adult Ed Instructor	9.70	604,963	514,563	9.23	582,324	8.52	584,772	520,801	520,801
1040	Adult Ed Coordinator	3.00	210,797	209,542	3.00	211,099	2.80	221,313	209,080	209,080
1180	Secretary/Adult Ed Aide	5.15	218,921	224,332	5.15	226,241	3.75	226,499	165,978	165,978
1180	Custodian	2.00	70,866	81,718	2.00	73,598	2.00	72,488	72,488	72,488
1200	Temporary		7,000	33,441		7,000		146,500	146,500	146,500
1230	Prof Temp Employees		300,000	302,090		222,500		127,500	127,500	127,500
1310	Add'n Prof Work		0	1,009		3,000		3,000	3,000	3,000
1380	Overtime		2,100	725		1,100		1,500	1,500	1,500
1501	Stipend-Retirement sick		0	25,751		0		0	0	0
2000	Benefits-Stipend/Diff		0	373		0		0	0	0
2010	Benefits- Professional		107,624	59,241		106,700		71,384	61,134	61,134
2030	Benefits- Sub/Tutor/Temp		53,726	11,615		5,000		3,974	3,974	3,974
2040	Benefits- Administrator		37,501	45,340		39,300		31,441	28,076	28,076
2080	Benefits- Regular Support		52,817	71,716		52,700		89,037	73,732	73,732
2300	Retirement - Stipends/Diffs.		0	0		0		0	0	0
2310	Retirement- Professional		3,539	1,339		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		1,766	1,109		0		0	0	0
2340	Retirement- Admin		1,233	1,020		0		4,587	3,670	3,670
2380	Retirement - Reg Support		1,737	10,085		0		5,673	4,538	4,538
2510	Tuition Reimbursement		8,129	2,160		4,065		4,065	4,065	4,065
TOTAL SALARY & BENEFITS		19.85	1,682,719	1,597,170	19.38	1,534,627	17.07	1,593,733	1,426,036	1,426,036
NON-SALARY SERVICES AND SUPPLIES										
3000	Purchased Professional Services		23,427	19,390		22,427		22,427	22,427	22,427
3300	Employee Training & Dev. Svcs.		0	0		0		3,712	3,712	3,712
4300	Repair & Maintenance Svcs.		1,000	0		1,000		1,000	1,000	1,000
4445	Copier Lease		0	793		861		4,161	4,161	4,161
5100	Transportation		9,500	0		18,301		18,301	9,301	9,301
5200	Insurance- General Liability		0	0		3,825		3,662	3,662	3,662
5310	Postage		17,790	11,919		17,790		17,790	17,790	17,790
5320	Telephone		0	1,823		1,000		1,000	1,000	1,000
5400	Advertising		24,700	25,776		24,700		24,700	24,700	24,700
5510	Printing		500	1,130		500		500	500	500
5520	Photocopy		5,228	3,244		5,228		2,472	2,472	2,472
5800	Staff Travel		1,500	1,076		1,300		1,300	1,300	1,300
5830	Staff Travel to State Meetings		0	43		200		200	200	200
6000	Office Supplies		8,000	37,481		13,000		16,680	16,680	16,680
6040	Custodial Supplies		0	0		3,000		2,000	2,000	2,000
6100	Teaching Supplies		26,598	19,966		29,098		29,098	29,098	29,098
6220	Electricity		0	0		0		0	0	0
6400	Textbooks		76,000	65,355		68,500		68,500	68,500	68,500
7300	Other Equipment		0	3,235		0		0	0	0
8100	Dues & Fees		5,062			5,062		1,350	1,350	1,350
TOTAL NON-SALARY			199,305	191,232		215,792		218,853	209,853	209,853
COST CENTER TOTAL			1,882,024	1,788,401		1,750,419		1,812,586	1,635,889	1,635,889

Adult Education

Gail Senese, Co-Director
Rob Wood, Co-Director

Portland Adult Education currently offers three terms: fall, winter and spring/summer. Enrollments in FY09 totaled 4935 (or an increase of 7%). These students represent more than 9486 (or an increase of over 13%) registrations.

The Academic Program focuses on English language skills, high school completion and college readiness. In FY09 more than 1178 immigrants from 72 different countries attended English language classes. An additional 251 adults earned a high school credential. Classes are held from 9:00 AM to 8:30 PM at the West School and 5 satellite locations

Adult Education Workplace Training provides skills for employment in the trades and office environment. It provides services to adults who are at critical crossroads in their lives. Many of our workplace training students are either unemployed or underemployed, and Portland Adult Education is their local resource to become engaged in the workplace. Reflecting the continued depressed economy, registrations in Workplace Training classes grew by 13%. Credentials in Certified Nursing Assistant, Activities Coordinator, Office Skills and Accounting were earned by 204 adults. In the summer of 2009, the Workplace Training program relocated from Baxter Elementary to Riverton Elementary School. Classes are held from 8:30 am to 9 pm and Saturday mornings until noon.

Community Life courses afford all Portland residents the opportunity to participate in valuable non-vocational experiences ranging from exercise to cooking, languages to home ownership and money-saving techniques. In FY09, 3,814 students participated in 2,373 classes, an increase in registrations of 16.5%. Classes range from languages to exercise to cooking. All these courses are self-sustaining through registration fees.

The PAE website is www.portlandadulted.org

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 SECONDARY EDUCATION
 SUMMER PROGRAM (900)

Summer School

Secondary Summer School provides students the opportunity to make up missed classes and successfully complete courses they may have failed or not completed due to illness or other circumstances. This enables students to continue in their appropriate grade level.

SALARIES & BENEFITS

Object	Description	FY09 FTE Actual	FY09 Budget	FY09 Actual	FY10 FTE	FY10 Budget	Fin. Comm. Proposed FY11 FTE	Admin. Requested FY11 Budget	Supt's Recommended FY11 Budget	Fin. Comm. Proposed FY11 Budget
1200	Temp Misc Support		6,500	10,571		6,500		6,500	6,500	6,500
1230	Summer School Teacher		45,000	55,793		45,000		45,000	45,000	45,000
2030	Benefits- Sub/Tutor/Temp		9,162	762		800		747	747	747
2330	Retirement- Sub/Tutor/Temp		301	108		0		0	0	0
TOTAL SALARY & BENEFITS		0.00	60,963	67,233		52,300	0.00	52,247	52,247	52,247

NON-SALARY SERVICES AND SUPPLIES

5310	Postage		0	130		0		0	0	0
5320	Telephone		0	0		0		0	0	0
6100	Teaching Supplies		5,000	163		5,000		1,000	1,000	1,000
7300	Other Equipment		0	0		0		0	0	0
TOTAL NON-SALARY			5,000	293		5,000		1,000	1,000	1,000

COST CENTER TOTAL			65,963	67,526		57,300		53,247	53,247	53,247
--------------------------	--	--	---------------	---------------	--	---------------	--	---------------	---------------	---------------

**PORTLAND PUBLIC SCHOOLS
FY2011 BUDGET
SUPPORT SERVICES
COMMUNICATIONS OFFICE (900)**

SALARIES & BENEFITS

Object	Description	FY09 FTE Actual	FY09 Budget	FY09 Actual	FY10 FTE	FY10 Budget	Fin. Comm.	Admin.	Supt's	Fin. Comm.
							Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1040	Administrator - B	0.46	24,909	28,047	0.46	28,036	0.46	28,044	28,044	28,044
1180	Audio Visual	1.00	40,902	40,101	1.00	41,784	1.00	42,452	42,452	42,452
1200	Temp Audio Visual		2,000	355		2,000		2,000	2,000	2,000
1380	Overtime		0	0		0		0	0	0
2030	Benefits- Sub/Tutor/Temp		356	5		200		29	29	29
2040	Benefits- Administrator		4,431	3,725		4,650		4,060	3,986	3,986
2080	Benefits- Regular Support		7,277	7,211		7,650		8,319	8,168	8,168
2330	Retirement- Sub/Tutor/Temp		12	0		0		0	0	0
2340	Retirement- Admin		146	477		0		2,103	2,103	2,103
2380	Retirement - Reg Support		239	2,750		0		1,170	1,170	1,170
2510	Tuition Reimbursement		0	0		0		0	0	0
TOTAL SALARY & BENEFITS		1.46	80,272	82,671	1.46	84,320	1.46	88,177	87,952	87,952
NON-SALARY SERVICES AND SUPPLIES										
3000	Purchased Professional Services		200	0		800		1,735	1,735	1,735
4300	Repair & Maintenance Svcs.		1,000	0		1,000		1,000	1,000	1,000
5310	Postage		200	119		200		200	200	200
5520	Photocopy		0	0		0		0	0	0
5800	Staff Travel		600	220		600		600	600	600
6000	Office Supplies		250	230		300		300	300	300
6600	Audiovisual Materials		4,480	2,990		2,950		2,040	2,040	2,040
6500	Computer Supplies		1,532	2,673		0		0	0	0
7300	Other Equipment		7,468	3,544		0		0	0	0
8100	Due & Fees		150	150		150		125	125	125
TOTAL NON-SALARY			15,880	9,926		6,000		6,000	6,000	6,000
COST CENTER TOTAL			96,152	92,597		90,320		94,177	93,952	93,952

Communications Office

Shoshana Hoose,
Communications Coordinator

The Portland Public Schools Communications Office develops and implements publicity plans for district initiatives. School Committee actions, emergency information, budget updates, class projects, awards and honors, feature stories, upcoming major events and other district news. Communications target both internal audiences (students, families and staff) and the greater Portland community.

The office researches and writes media releases, fields inquiries from reporters and editors, posts news, photos and other information on the district Web site, manages TV3, Portland's educational access television station, and staffs the district's Marketing Committee.

TV3 broadcasts about 240 hours of original programming each year, including Portland School Committee business meetings, class projects, learning exhibitions, concerts, graduations, sports games, plays and talks by experts. Students and adult volunteers trained by TV3 tape most of the footage. The station assists teachers throughout the district with class video projects. In 2009, TV3 began streaming programs live on the district's Web site. School Committee meetings and selected other programs also are available on demand.

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 ADMINISTRATIVE SERVICES
 SCHOOL COMMITTEE (900)

SALARIES & BENEFITS

Object	Description	FY09 FTE Actual	FY09 Budget	FY09 Actual	FY10 FTE	FY10 Budget	Fin. Comm. Proposed FY11 FTE	Admin. Requested FY11 Budget	Supt's Recommended FY11 Budget	Fin. Comm. Proposed FY11 Budget
1500	School Committee		28,737	27,900		28,737		27,900	27,900	27,900
2000	Benefits-Stipend/Diff		5,112	409		500		445	437	437
2300	Retirement - Stipends/Diffs.		168	279		350		279	279	279
TOTAL SALARY & BENEFITS		0.00	34,017	28,588	0.00	29,587	0.00	28,624	28,616	28,616

NON-SALARY SERVICES AND SUPPLIES

3000	Purchased Professional Services		13,895	883		152,895		152,895	152,895	152,895
5200	Insurance- General Liability		0	24,440		21,940		20,422	20,422	20,422
5310	Postage		200	81		200		200	200	200
5510	Printing		500	0		500		500	500	500
5520	Photocopy		800	0		800		0	0	0
5800	Staff Travel		680	0		680		680	680	680
6000	Office Supplies		1,710	1,596		1,710		1,710	1,710	1,710
7300	Other Equipment		0	0		0		0	0	0
8100	Dues & Fees		16,396	16,349		17,256		17,256	17,256	17,256
9000	Contingency		29,241	19,323		29,241		29,241	29,241	329,241
TOTAL NON-SALARY			63,422	62,673		225,222		222,904	222,904	522,904
COST CENTER TOTAL			97,439	91,260		254,809		251,528	251,520	551,520

School Committee

The nine-member School Committee and three student representatives, one from each high school, meet on Wednesdays. The first and third Wednesday meetings each month are designated as business meetings; the second Wednesday meeting, as a workshop. Operating through several subcommittees, the School Committee sets policy; establishes the operating budget; and provides district oversight.

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 ADMINISTRATIVE SERVICES
 SUPERINTENDENT (900)

SALARIES & BENEFITS

Superintendent

Dr. James C. Morse, Sr.
 Superintendent of Schools

The superintendent's office supports the school system as a whole. Primary responsibilities include monitoring and evaluating student performance, developing district-wide curriculum and assessment, implementing strategic planning, engaging in labor relations, and assuring district finances are used to their maximum potential.

Object	Description	FY09 FTE Actual	FY09 Budget	FY09 Actual	FY10 FTE	FY10 Budget	Fin. Comm. Proposed FY11 FTE	Admin. Requested FY11 Budget	Supt's Recommended FY11 Budget	Fin. Comm. Proposed FY11 Budget
1040	Administrator - A	2.00	204,963	220,207	1.00	131,500	1.00	141,500	141,500	141,500
1180	Adm Secretary	3.00	157,850	159,018	1.00	61,157	1.00	61,165	61,165	61,165
1310	Add'n Prof Work		24,700	25,796		0		0	0	0
1380	Overtime		0	290		200		200	200	200
1500	Stipend/Differential		30,902	0		0		0	0	0
1501	Retirement Sick		0	27,787		0		0	0	0
2000	Benefits-Stipend/Diff		0	403		0		0	0	0
2040	Benefits- Administrator		36,463	38,828		27,611		3,614	3,548	3,548
2080	Benefits- Regular Support		37,974	16,297		13,560		8,854	8,693	8,693
2310	Retirement Professionals		0	313		0		0	0	0
2340	Retirement- Admin		1,199	0		0		0	0	0
2380	Retirement - Reg Support		1,249	2,708		0		1,713	1,713	1,713
2580	Tuition Reimbursement		0	0		0		0	0	0
TOTAL SALARY & BENEFITS		5.00	495,300	491,646	2.00	234,028	2.00	217,046	216,819	216,819
NON-SALARY SERVICES AND SUPPLIES										
3000	Purchased Professional Services		120,489	109,672		53,250		53,250	53,250	53,250
3450	Attorney		128,000	123,915		150,000		150,000	150,000	150,000
4300	Repair & Maintenance Svcs.		3,150	5,643		350		350	350	350
4400	Rentals		5,800	5,703		0		0	0	0
5310	Postage		1,550	765		500		500	500	500
5320	Telephone		1,000	1,565		400		400	400	400
5400	Advertising		2,300	0		0		0	0	0
5510	Printing		2,750	69		600		600	600	600
5520	Photocopy		1,500	0		0		0	0	0
5800	Staff Travel		5,640	4,487		2,700		2,700	2,700	2,700
6000	Office Supplies		10,461	10,513		5,700		5,700	5,700	5,700
6100	Teaching Supplies		58,874	5,652		0		0	0	0
6260	Gasoline		0	668		840		840	840	840
6400	Books		1,562	3,184		0		0	0	0
6500	Tech Related Supplies		475	362		0		0	0	0
7300	Other Equipment		1,000	2,228		0		0	0	0
8100	Dues & Fees		18,460	17,342		8,900		8,900	8,900	8,900
8500	Field Trip Transportation		2,500	3,651		0		0	0	0
9000	Contingency		22,515	1,000		22,515		22,515	22,515	22,515
TOTAL NON-SALARY			388,026	296,418		245,755		245,755	245,755	245,755
COST CENTER TOTAL			883,326	788,064		479,783		462,801	462,574	462,574

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 ADMINISTRATIVE SERVICES
 OFFICE OF ELEMENTARY EDUCATION (900)

SALARIES & BENEFITS

Object	Description	FY09 FTE Actual	FY09 Budget	FY09 Actual	FY10 FTE	FY10 Budget	Fin. Comm. Proposed FY11 FTE	Admin. Requested FY11 Budget	Supt's Recommended FY11 Budget	Fin. Comm. Proposed FY11 Budget
1040	Administrator - A				1.00	92,311	1.00	94,554	94,554	94,554
1180	Adm Secretary				1.00	52,440	1.00	52,436	52,436	52,436
1380	Overtime					0		0	0	0
2040	Benefits- Administrator					13,000		13,814	13,563	13,563
2080	Benefits- Regular Support					13,000		7,933	7,788	7,788
2340	Retirement- Admin					0		0	0	0
2380	Retirement - Reg Support					0		0	0	0
TOTAL SALARY & BENEFITS		0.00	0	0	2.00	170,751	2.00	168,737	168,341	168,341
NON-SALARY SERVICES AND SUPPLIES										
3000	Purchased Professional Services					8,012		8,014	8,014	8,014
4300	Repair & Maintenance Svcs.					4,800		4,800	4,800	4,800
5310	Postage					250		250	250	250
5320	Telephone					600		600	600	600
5510	Printing					2,150		2,150	2,150	2,150
5520	Photocopy					500		0	0	0
5800	Staff Travel					5,690		5,690	5,690	5,690
6000	Office Supplies					2,200		2,200	2,200	2,200
6100	Teaching Supplies					16,274		16,274	16,274	16,274
6400	Books					1,562		1,562	1,562	1,562
6500	Tech Related Supplies					0		4,475	4,475	4,475
7300	Other Equipment					0		0	0	0
8100	Dues & Fees					8,560		8,560	8,560	8,560
TOTAL NON-SALARY		0	0	0		50,598		54,575	54,575	54,575
COST CENTER TOTAL			0	0		221,349		223,312	222,916	222,916

Combined with Supt. and
 Office of Secondary Ed. in
 FY09. See Supt's section for
 combined FY09 information.

Office of Elementary
 Education

Jill Blackwood
 Assistant Superintendent

The Assistant Superintendent provides support to, administers program for, and acts as liaison to all schools and programs grades K-8 of the Portland Public Schools. This includes: hiring, supervising, staff development, and support of all grade K-8 administrators and coordinators in all issues regarding their responsibilities to their schools or departments. This position serves as liaison between school department employees and outside support services such as grants, colleges, pre-service programs; district program responsibilities such as literacy and math in grades K-5 programs, librarians, Title I programs, art, general music and physical education programs. In addition, the Assistant Superintendent provides support and backup to the Superintendent in overseeing district-wide programs and responsibilities.

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 ADMINISTRATIVE SERVICES
 OFFICE OF SECONDARY EDUCATION (900)

SALARIES & BENEFITS

Object	Description	FY09 FTE Actual	FY09 Budget	FY09 Actual	FY10 FTE	FY10 Budget	Fin. Comm. Proposed FY11 FTE	Admin. Requested FY11 Budget	Supt's Recommended FY11 Budget	Fin. Comm. Proposed FY11 Budget
1040	Administrator - A				0.00	0	0.00	0	0	0
1180	Adm Secretary				1.00	53,743	1.00	54,267	54,267	54,267
1380	Overtime					200		200	200	200
1500	Stipend/Differential					23,224		0	0	0
2000	Benefits-Stipend/Diff					340		0	0	0
2040	Benefits- Administrator					0		0	0	0
2080	Benefits- Regular Support					13,000		14,060	13,805	13,805
2340	Retirement- Admin					0		0	0	0
2380	Retirement - Reg Support					0		1,473	1,473	1,473
TOTAL SALARY & BENEFITS		0.00	0	0	1.00	90,507	1.00	70,000	69,745	69,745
NON-SALARY SERVICES AND SUPPLIES										
3000	Purchased Professional Services					64,000		65,000	65,000	65,000
5310	Postage					800		800	800	800
5320	Telephone					0		0	0	0
5510	Printing					0		0	0	0
5520	Photocopy					1,000		0	0	0
5800	Staff Travel					0		0	0	0
6000	Office Supplies					2,746		2,746	2,746	2,746
6100	Teaching Supplies					0		0	0	0
6400	Books					0		0	0	0
6500	Tech Related Supplies					4,475		0	0	0
7300	Other Equipment					1,000		0	0	0
8100	Dues & Fees					10,000		10,000	10,000	10,000
TOTAL NON-SALARY			0	0		84,021		78,546	78,546	78,546
COST CENTER TOTAL			0	0		174,528		148,546	148,291	148,291

Combined with Supt. and Office of Elementary Ed. in FY09. See Supt's section for combined FY09 information.

Office of Secondary Education

The Office of Secondary Education provides support to, administers programs for, and acts as liaison to all grades 9-12 of the Portland Public Schools. This includes: hiring, supervising, staff development, and support of all 9-12 administrators and coordinators in all issues regarding their responsibilities in their schools or departments; serve as liaison between school department employees and outside support services such as grants, colleges, public safety, Office of Civil Rights, and the Department of Education; district program responsibilities such as out of district, music, crisis planning, budget administration, drop outs, expulsions, co-curricular, crisis response, among others; and facilitate committees such as Title IX, Co-Curricular, Drop Out Task Force, Sports Done Right, among others.

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 SUPPORT SERVICES
 FINANCE & OPERATIONS DEPARTMENT (900, 940)

SALARIES & BENEFITS

Finance & Operations

Herbert Hopkins, Dir. of Finance

This department develops and monitors the \$91.3 million school budget. The director provides oversight of accounting, maintenance building operations, bus transportation, and food service.

The Finance Office serves the purchasing needs of the 35 cost centers, and maintains the school department's general ledger, journals, federal, state and local grant accounting, and city/school transactions.

Object	Description	FY09 FTE	FY09	FY09	FY10	FY10	Fin. Comm.	Admin.	Supt's	Fin. Comm.
		Actual	Budget	Actual	FTE	Budget	Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1040	Administrator - B	6.00	434,486	427,590	3.00	208,865	3.00	217,032	217,032	217,032
1180	Adm Secretary	10.50	470,409	491,703	5.50	263,251	5.50	265,760	265,760	265,760
1180	Custodian (for Central Office)	1.00	28,580	30,674	1.00	31,264	0.00	26,541	0	0
1200	Temp Misc Support		6,000	24,526		0		0	0	0
1380	Overtime		19,500	20,668		4,500		3,000	3,000	3,000
1500	Stipend/Differential		18,420	19,020		0		0	0	0
1501	Retirement Sick		360,000	0		0		0	0	0
2000	Benefits-Stipend/Diff		18,185	276		0		0	0	0
2030	Benefits- Sub/Tutor/Temp		1,067	356		0		0	0	0
2040	Benefits- Administrator		77,296	94,923		30,000		47,537	46,672	46,672
2080	Benefits- Regular Support		92,240	79,388		0		66,804	57,693	57,693
2300	Retirement - Stipends/Diffs.		598	0		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		3,602	0		0		0	0	0
2340	Retirement- Admin		2,542	4,466		0		8,780	8,780	8,780
2380	Retirement - Reg Support		3,033	38,428		0		12,492	11,869	11,869
2540	Tuition Reimbursement-Admin		52,727	8,492		0		0	0	0
2700	Workers Comp		600,000	508,205		0		0	0	0
2900	Other Employee Benefits		6,000	12,872		0		0	0	0
TOTAL SALARY & BENEFITS		17.50	2,194,685	1,761,586	9.50	537,880	8.50	647,946	610,806	610,806
NON-SALARY SERVICES AND SUPPLIES										
3000	Accounting-Municipal		137,085	172,041		186,200		236,200	236,200	236,200
3300	Employee Training & Dev. Svcs.		0	300		0		0	0	0
3400	Other Prof Services		2,000	1,916		0		0	0	0
4300	Repair & Maintenance Svcs.		2,000	239		1,500		1,500	1,500	1,500
4400	Rentals		115,360	7,680		0		0	0	0
4445	Copier Lease		0	0		12,186		4,849	4,849	4,849
5200	Insurance- General Liability		11,183	4,728		38,342		7,000	7,000	7,000
5310	Postage		30,000	12,581		15,000		22,325	22,325	22,325
5320	Telephone		2,170	2,364		420		0	0	0
5400	Advertising		25,950	6,693		0		0	0	0
5510	Printing		5,500	4,287		3,000		2,375	2,375	2,375
5520	Photocopy		9,900	6,030		9,000		2,354	2,354	2,354
5800	Staff Travel		8,800	2,466		2,000		1,400	1,400	1,400
6000	Office Supplies		39,325	272,965		14,325		10,578	10,578	10,578
6040	Custodial Supplies		0	0		1,600		1,000	1,000	1,000
6100	Instructional Supplies		0	12		0		0	0	0
6400	Books/Periodicals		0	0		150		150	150	150
7300	Other Equipment		2,400	8,309		0		0	0	0
8100	Dues & Fees		6,385	10,222		500		800	800	800
83XX	Debt Service - Prin. & Int.		5,360,305	5,148,614		5,585,016		6,785,016	5,665,009	5,665,009
8900	Misc Expenditures		0	11,588		0		0	0	0
9000	Other Items		35,000	48,079		0		0	0	0
9100	Fund Transfers Out		600,000	600,000		600,000		600,000	600,000	600,000
9500	Special Items		208,010	292,923		0		0	0	0
TOTAL NON-SALARY			6,601,373	6,614,036		6,469,239		7,675,547	6,555,540	5,955,540
COST CENTER TOTAL			8,796,058	8,375,622		7,007,119		8,323,493	7,166,346	6,566,346

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 SUPPORT SERVICES
 HUMAN RESOURCES DEPARTMENT (900)

SALARIES & BENEFITS

Object	Description	FY09 FTE Actual	FY09 Budget	FY09 Actual	FY10 FTE	FY10 Budget	Fin. Comm.	Admin.	Supt's	Fin. Comm.
							Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1040	Administrator - B				3.00	254,104	3.00	253,957	239,640	239,640
1180	Adm Secretary				5.00	230,021	5.00	230,472	220,614	220,614
1200	Temp Misc Support					6,000		6,000	6,000	6,000
1380	Overtime					16,000		16,000	16,000	16,000
1500	Stipend/Differential					18,420		18,420	18,420	18,420
1501	Retirement Sick					360,000		360,000	360,000	360,000
2000	Benefits-Stipend/Diff					0		267	267	267
2030	Benefits- Sub/Tutor/Temp					0		87	87	87
2040	Benefits- Administrator					70,029		34,304	33,456	33,456
2080	Benefits- Regular Support					124,877		52,755	51,641	51,641
2300	Retirement - Stipends/Diffs.					0		0	0	0
2330	Retirement- Sub/Tutor/Temp					0		0	0	0
2340	Retirement- Admin					365,113		10,683	10,683	10,683
2380	Retirement - Reg Support					0		9,401	9,401	9,401
2540	Tuition Reimbursement-Admin					26,350		26,350	26,350	26,350
2700	Workers Comp					600,000		550,000	550,000	550,000
2900	Other Employee Benefits					6,000		7,000	7,000	7,000
TOTAL SALARY & BENEFITS		0.00	0	0	8.00	2,076,914	8.00	1,575,696	1,549,559	1,549,559

Combined with Finance
 in FY09. See Finance
 section for combined
 FY09 information.

NON-SALARY SERVICES AND SUPPLIES

3000	Purchased Professional Services					15,000		20,000	20,000	20,000
3300	Employee Training & Dev. Svcs.					0		0	0	0
3400	Other Prof Services					9,000		9,000	9,000	9,000
4300	Repair & Maintenance Svcs.					500		500	500	500
4400	Rentals					0		1,695	1,695	1,695
4445	Copier Lease					0		3,241	3,241	3,241
5200	Insurance- General Liability					0		0	0	0
5310	Postage					1,000		5,000	5,000	5,000
5320	Telephone					1,250		2,250	2,250	2,250
5400	Advertising					25,000		15,000	15,000	15,000
5510	Printing					5,000		5,000	5,000	5,000
5520	Photocopy					900		618	618	618
5800	Staff Travel					6,000		6,000	6,000	6,000
6000	Office Supplies					15,000		15,920	15,920	15,920
6400	Books/Periodicals					0		0	0	0
7300	Other Equipment					2,500		2,500	2,500	2,500
8100	Dues & Fees					6,000		15,000	15,000	15,000
8900	Misc Expenditures					0		0	0	0
9000	Other Items					40,000		300,000	300,000	300,000
9100	Fund Transfers Out					0		0	0	0
9500	Special Items					158,010		200,000	226,000	226,000
TOTAL NON-SALARY			0	0		285,160		601,724	627,724	627,724
COST CENTER TOTAL			0	0		2,362,074		2,177,420	2,177,283	2,177,283

Human Resources

Joline Hart, Dir. of Human Resources

The eight-member Human Resource department is responsible for:

- Recruitment and hiring of all full, part-time and temporary employees
- Salary and benefits administration
- Contract negotiation and implementation for four (4) unions as well as non-represented employees
- Personnel budget preparation (salary and benefits costing for all employees in the district)
- Certification compliance
- Safety planning and management, including environmental issues
- Workers' compensation and retirement programs
- Labor law compliance administration
- Employee relations and counseling
- Course reimbursement administration
- Differential & Stipend process administration
- Substitute teacher deployment

The Portland Public Schools Human Resource staff has undertaken several technological initiatives to assist in managing heavy workloads, increasing the quality of service to employees and job applicants. Using industry standards, there should be one (1) HR employee per one-hundred (100) employees. The HR department is therefore understaffed by four (4) positions.

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 SUPPORT SERVICES
 FACILITIES MAINTENANCE (900)

SALARIES & BENEFITS

Object	Description	FY09 FTE	FY09	FY09	FY10	FY10	Fin. Comm.	Admin.	Supt's	Fin. Comm.
		Actual	Budget	Actual	FTE	Budget	Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1040	Administrator - B	2.50	221,114	221,122	3.00	225,479	3.00	225,544	225,544	225,544
1180	Maintenance/Secretary	11.00	535,621	563,856	11.50	586,395	9.50	547,594	502,396	502,396
1200	Temporary Maintenance Staff		0	0		0		20,000	20,000	20,000
1230	Substitute Custodians		40,000	4,764		3,000		3,000	3,000	3,000
1380	Overtime		35,000	66,223		40,000		65,000	65,000	65,000
2030	Employee Benefits-Subs		7,116	69		500		334	334	334
2040	Benefits- Administrator		45,563	47,035		36,000		45,843	45,010	45,010
2080	Benefits- Regular Support		95,288	106,716		95,100		109,014	105,698	105,698
2330	Retirement- Sub/Tutor/Temp		263	0		0		0	0	0
2340	Retirement- Admin		1,498	2,529		0		6,315	6,315	6,315
2380	Retirement - Reg Support		3,133	21,136		0		14,717	13,451	13,451
2580	Tuition Reimbursement-Reg		0	225		0		0	0	0
TOTAL SALARY & BENEFITS		13.50	984,596	1,033,675	14.50	986,474	12.50	1,037,361	986,748	986,748

NON-SALARY SERVICES AND SUPPLIES

3000	Purchased Professional Services		48,000	42,973		50,000		30,000	30,000	30,000
3300	Employee Training & Dev. Svcs.		2,000	2,093		3,000		2,000	2,000	2,000
3400	Other Prof Services		2,000	95		2,000		0	0	0
3401	Security		20,000	21,561		22,000		23,000	23,000	23,000
3402	Alarms		5,000	4,675		5,000		5,000	5,000	5,000
3420	A/E Services		25,000	43,995		25,000		10,000	10,000	10,000
4110	Water		42,000	1,658		0		47,500	47,500	1,500
4120	Sewer		106,000	3,265		0		125,000	125,000	2,000
4300	Repair & Maintenance Svcs.		355,000	263,068		350,000		200,000	200,000	200,000
4301	HVAC Maintenance		327,000	541,094		400,000		400,000	400,000	400,000
4302	Grounds Repair		159,866	217,057		300,000		325,000	325,000	325,000
4303	Asbestos Abatement		25,000	75,646		50,000		50,000	50,000	50,000
4304	Vehicle & Equipment Repair		41,500	26,222		42,000		35,000	35,000	35,000
4305	Waste Disposal		180,000	163,847		143,000		147,000	147,000	147,000
4306	Recycling Services		30,000	22,656		35,000		30,000	30,000	30,000
4307	Haz Waste Disposal		10,000	1,527		10,000		5,000	5,000	5,000
4308	Pest Management		10,000	11,004		12,000		12,000	12,000	12,000
4309	Fire Extinguisher		10,000	7,057		10,000		7,500	7,500	7,500
4445	Copier Lease		0	0		0		226	226	226
5200	Vehicle Insurance		0	0		2,000		2,000	2,000	2,000
5310	Postage		100	100		0		0	0	0
5320	Telephone		125,000	85,357		130,000		115,000	115,000	115,000
5400	Advertising		0	268		950		500	500	500
5510	Printing		0	0		0		0	0	0
5800	Staff Travel		35,000	32,978		35,000		32,000	32,000	32,000
5804	Travel- Island		1,000	1,582		1,000		1,000	1,000	1,000
6000	Maint Supplies		203,000	272,474		256,000		260,000	260,000	260,000
6210	Natural Gas		8,000	6,881		0		50,000	50,000	50,000
6220	Electricity		106,500	156,187		70,300		115,000	115,000	115,000
6230	Bottled Gas		0	0		0		0	0	0
6240	Oil		76,000	56,039		0		0	0	0
6260	Motor Fuels		3,500	3,610		3,000		3,500	3,500	3,500
6500	Computer Supplies		0	709		0		0	0	0
7300	Other Equipment		95,000	51,301		150,000		56,000	56,000	56,000
8100	Dues & Fees		12,500	9,284		10,000		10,000	10,000	10,000
8310	Debt- Principal		10,250	10,247		10,250		10,250	10,250	10,250
TOTAL NON-SALARY			2,074,216	2,136,508		2,127,500		2,109,476	2,109,476	1,940,476

COST CENTER TOTAL 3,058,812 3,170,183 3,113,974 3,146,837 3,096,224 2,927,224

Facilities Department

Douglas Sherwood, Facilities
 Director

Clean, safe and healthy teaching, learning and working environments within the resources available are the primary focus of the nearly 100 professionals working in the facilities department. The custodial supervisor provides leadership, guidance and other assistance to the 85 professionals who perform a variety of tasks between opening and securing schools each day...the most important being cleaning. The maintenance supervisor oversees a crew of 10 plus individuals, predominantly licensed trades professionals, who have completed over 10,600 work orders since 2000. A director leads the in-house team responsible for over 20 buildings, 1.6 million square feet of floor space and 180 acres. HVAC maintenance, snow removal, mowing, recycling, athletic field maintenance and pavement restoration services are provided by the City of Portland on a reimbursable basis. Major projects are designed by A-E firms and contracted out. Project funding comes from a variety of sources including the State of Maine, the City of Portland, grants and donations. The facilities department, also, coordinates utility company support and reviews/approves all invoices including monthly bills.

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 SUPPORT SERVICES
 COMPUTER TECHNOLOGY SERVICES (900)

Computer Technology Services

Joe Makley, Technology Director

SALARIES & BENEFITS

This ten-member team of specialists provides the resources for instructional and operational use of technology across the district, including computers for student and faculty use, training and support for teachers, and development for curriculum and instruction which makes appropriate use of technology. Its mission encompasses technical and network support for over 6,000 devices in 18+ buildings. The CTS data center operates 40+ major systems, including: parent access student database (PowerSchool), district financial systems (HR, Payroll), data migration (LaserFiche), bus routing (VersaTrans), and telecommunication services, including the new VOIP telephones. CTS also manages (jointly with the City of Portland) a fiber backbone (INET) that provides high speed Internet access to all the schools. The CTS training center offers scheduled training and field support for teachers and staff toward high-quality teaching and learning with technology, including assessment and school accountability reform efforts. A major goal for 2011 is to implement a comprehensive Internet Safety program for grades K-12.

Object	Description	FY09 FTE	FY09	FY09	FY10	FY10	Fin. Comm.	Admin.	Sup't's	Fin. Comm.
		Actual	Budget	Actual	FTE	Budget	Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1040	Administrator - B	5.00	337,976	329,000	5.00	338,089	5.00	338,173	338,173	338,173
1010	Ed Specialist	1.00	55,603	64,078	1.00	60,444	1.00	61,727	61,727	61,727
1180	Misc Support	3.50	158,197	159,852	4.50	209,703	4.00	189,170	189,170	189,170
1200	Temp Misc Support		0	0		0		0	0	0
1310	Add Professional Work		4,500	6,840		6,200		6,200	6,200	6,200
1380	Overtime		1,000	18		1,000		1,000	1,000	1,000
2010	Benefits - Professionals		10,692	36,027		11,500		13,943	13,691	13,691
2030	Benefits- Sub/Tutor/Temp		0	0		0		0	0	0
2040	Benefits- Administrator		60,127	43,192		59,900		63,933	62,770	62,770
2080	Benefits- Regular Support		28,321	22,404		29,500		26,513	26,031	26,031
2310	Retirement Professionals		352	3,657		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		0	0		0		0	0	0
2340	Retirement- Admin		1,977	596		0		11,778	11,778	11,778
2380	Retirement - Reg Support		931	15,849		0		5,269	5,269	5,269
2510	Tuition Reimbursement		0	0		0		0	0	0
2540	Tuition Reimbursement-Admin		0	600		0		0	0	0
TOTAL SALARY & BENEFITS		9.50	659,676	682,110	10.50	716,336	10.00	717,706	715,809	715,809
NON-SALARY SERVICES AND SUPPLIES										
3000	Purchased Professional Services		15,000	24,342		18,000		82,000	82,000	182,000
3300	Employee Training & Dev. Svcs.		0	0		7,000		6,000	6,000	6,000
4300	Repair & Maintenance Svcs.		43,500	40,484		62,300		56,900	62,400	62,400
5310	Postage		0	680		0		0	0	0
5320	Telephone		2,500	4,443		5,280		5,280	5,280	5,280
5520	Photocopy		0	0		0		99	99	99
5800	Staff Travel		5,850	14,059		17,201		17,200	17,200	17,200
6000	Office Supplies		1,100	379		500		647	647	647
6500	Computer Supplies		25,000	18,570		25,000		27,000	27,000	27,000
6501	Software Licenses		218,516	231,192		211,113		217,151	217,151	217,151
7300	Other Equipment		60,000	40,712		90,000		51,900	51,900	51,900
8100	Dues & Fees		0	380		0		0	0	0
TOTAL NON-SALARY			371,466	375,239		436,394		464,177	469,677	569,677
COST CENTER TOTAL			1,031,142	1,057,349		1,152,730		1,181,883	1,185,486	1,285,486

CTS' greatest challenge is managing the growth in the demand for its services. Necessary projects in every department will impact CTS in FY11, including phone replacements, building security, payroll, data security, student information systems, student portfolios, regional online assessments, automation of faculty and student records, increased storage, email archiving, a new district web site, and the online classroom system.

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 SUPPORT SERVICES
 FOOD SERVICE (900)

SALARIES & BENEFITS

Object	Description	FY09 FTE Actual	FY09 Budget	FY09 Actual	FY10 FTE	FY10 Budget	Fin. Comm.	Admin.	Supt's	Fin. Comm.
							Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1040	Administrator - B	1.00	85,908	117,523	1.00	82,091	1.00	87,628	87,628	87,628
1180	Adm Secretary	1.00	47,216	47,320	1.00	49,105	1.00	49,933	49,933	49,933
1180	Food Service	44.38	1,145,835	1,149,749	40.97	1,092,062	36.39	1,046,497	935,510	935,510
1200	Temp Food Service		18,920	34,432		24,000		24,000	24,000	24,000
1380	Overtime		0	1,188		0		5,000	5,000	5,000
1501	Stipend-Retirement Sick		0	14,450		0		0	0	0
2000	Benefits-Stipend/Diff		0	210		0		0	0	0
2030	Benefits- Sub/Tutor/Temp		3,366	816		200		348	348	348
2040	Benefits- Administrator		15,283	13,548		16,000		18,158	17,828	17,828
2080	Benefits- Regular Support		212,262	252,343		212,500		266,566	235,062	235,062
2330	Retirement- Sub/Tutor/Temp		111	624		0		0	0	0
2340	Retirement- Admin		503	680		0		6,572	6,572	6,572
2380	Retirement - Reg Support		6,979	34,410		0		25,720	22,488	22,488
2510	Tuition Reimbursement		0	0		0		0	0	0
TOTAL SALARY & BENEFITS		46.38	1,536,383	1,667,294	42.97	1,475,958	38.39	1,530,422	1,384,369	1,384,369
NON-SALARY SERVICES AND SUPPLIES										
3000	Purchased Professional Services		1,360	1,761		7,170		6,500	6,500	6,500
3300	Employee Training & Dev. Svcs.		0	2,957		1,450		3,700	3,700	3,700
4110	Water		0	0		1,000		0	0	1,500
4120	Sewer		0	0		3,000		0	0	3,500
4300	Repair & Maintenance Svcs.		24,000	16,050		23,000		30,000	30,000	30,000
4304	Vehicle & Equipment Repair		0	4,591		6,000		7,000	7,000	7,000
4445	Copier Lease		0	331		329		1,274	1,274	1,274
5000	Food Transportation		1,090	674		1,090		1,090	1,090	1,090
5200	Vehicle Insurance		0	2,000		2,000		2,000	2,000	2,000
5310	Postage		600	191		700		1,500	1,500	1,500
5320	Telephone		768	1,282		960		1,080	1,080	1,080
5400	Advertising		250	0		250		250	250	250
5510	Printing		400	920		2,000		2,900	2,900	2,900
5520	Photocopy		350	319		350		213	213	213
5800	Staff Travel		1,071	999		1,400		1,400	1,400	1,400
6000	Office Supplies		2,020	1,251		2,000		2,317	2,317	2,317
6210	Natural Gas		0	0		8,000		9,000	9,000	9,000
6220	Electricity		0	0		32,500		35,000	35,000	35,000
6240	Oil		0	0		32,000		40,000	37,000	37,000
6260	Motor Fuels		3,360	4,355		3,700		4,500	4,500	4,500
6300	Food Supplies		1,081,483	990,713		1,365,806		1,444,601	1,288,174	1,288,174
6310	Non-Food Supplies		90,433	97,841		109,000		123,296	113,353	113,353
6500	Computer Supplies		400	238		800		1,000	1,000	1,000
7300	Equipment		20,000	75,870		20,000		13,000	13,000	13,000
7340	Tech-Related Equipment		0	1,637		20,000		3,600	3,600	3,600
8100	Dues & Fees		1,242	1,236		1,815		1,815	1,815	1,815
8110	Bank Fees		0	61		0		100	100	100
TOTAL NON-SALARY			1,228,827	1,205,277		1,646,320		1,737,136	1,567,766	1,572,766
COST CENTER TOTAL			2,765,210	2,872,571		3,122,278		3,267,558	2,952,135	2,957,135

Food Service

Ronald Adams, School Nutrition Specialist, Director

Food Service plans, produces and serves breakfast, lunch, a la carte, after-school snacks and the Fresh Fruit and Vegetable Program with a staff of 65 working out of satellite kitchens, full production kitchens and the Reed School Central Kitchen facility. Meals must meet regulations and policy guidelines of the National School Lunch Act, Maine Department of Education and Health, City of Portland Department of Health and Portland Public Schools.

Food Service strives to produce high-quality foods that appeal to our diverse population and provide nutritionally balanced meals to enable students to concentrate on their education. Food service provides approximately 1,200 breakfast and 4,000 lunch meals a day.

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 STUDENT SUPPORT SERVICES
 STUDENT SUPPORT SERVICES DEPARTMENT (900, 950, 990)

SALARIES & BENEFITS

Object	Description	FY09 FTE Actual	FY09 Budget	FY09 Actual	FY10 FTE	FY10 Budget	Fin. Comm.	Admin.	Supt's	Fin. Comm.
							Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1010	Teacher	93.40	5,720,296	5,490,250	90.90	5,422,830	77.41	5,692,100	4,847,720	4,852,369
1010	Psychologist/Psych. Examiner	6.00	428,605	419,643	6.00	476,418	6.00	438,499	438,499	438,499
1020	Ed Technician	83.75	1,824,976	2,004,971	75.46	2,025,705	69.06	2,209,197	1,887,834	1,887,834
1040	Administrator - A	2.00	175,977	260,679	3.00	265,564	3.00	265,579	265,579	265,579
1040	Principal (West School)	1.00	82,128	81,384	1.00	80,204	1.00	85,197	85,197	85,197
1180	Regular Support *	4.00	141,905	123,149	4.34	132,778	4.34	144,700	144,700	134,384
1200	Temp Ed Technician		75,000	71,779		75,000		73,700	73,700	73,700
1210	Temp Tutor		46,900	69,413		45,600		43,600	43,600	43,600
1230	Temp Teacher		241,532	102,542		241,532		241,532	241,532	241,532
1310	Add'n Prof Work		19,000	37,385		23,600		20,000	20,000	20,000
1410	Sabbaticals		0	0		0		0	0	0
1500	Stipends		3,071	3,063		3,071		3,071	3,071	3,071
1590	Student Apprentice		20,000	10,648		20,000		20,000	20,000	20,000
2000	Benefits-Stipend/Diff		4,104	209		0		334	334	334
2010	Benefits - Professionals		1,097,281	1,125,777		1,094,250		1,033,406	773,539	773,608
2020	Benefits- Aides		324,667	684,454		324,000		822,287	666,084	666,084
2030	Benefits- Sub/Tutor/Temp		64,655	3,033		3,000		4,571	4,571	4,571
2040	Benefits- Administrator		45,917	48,117		62,000		61,141	60,030	60,030
2080	Benefits- Regular Support		25,245	32,268		27,800		50,519	49,601	44,256
2300	Retirement - Stipends/Diffs.		18	74		0		0	0	0
2310	Retirement Professionals		36,080	6,569		0		0	0	0
2320	Retirement- Aides		10,676	0		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		2,973	76		0		0	0	0
2340	Retirement- Admin		1,627	184		0		0	0	0
2380	Retirement - Reg Support		830	3,416		0		3,686	3,686	3,536
2510	Tuition Reimbursement		40,645	25,748		20,323		20,323	20,323	20,323
2520	Tuition Reimbursement-Aides		0	8,273		0		0	0	0
2540	Tuition- Admin		0	0		0		0	0	0
TOTAL SALARY & BENEFITS		190.15	10,434,108	10,613,103	180.70	10,343,675	160.81	11,233,442	9,649,600	9,638,507
NON-SALARY SERVICES AND SUPPLIES										
3000	Purchased Professional Services		16,000	29,507		16,000		19,500	19,500	19,500
3300	Employee Training & Dev. Svcs.		10,000	12,376		8,500		5,000	5,000	5,000
3440	Special Ed Contracted Svcs		145,000	131,559		145,400		140,000	140,000	140,000
4300	Repair & Maintenance Svcs.		3,300	1,846		3,300		3,300	3,300	3,300
4445	Copier Lease		0	0		0		1,675	1,675	1,675
5130	Room & Board		20,000	0		20,000		20,000	20,000	20,000
5140	Student Trans- Purch Serv.		53,000	74,357		83,000		83,000	83,000	83,000
5310	Postage		4,468	6,835		4,468		4,468	4,468	4,468
5320	Telephone		2,900	4,273		3,500		3,500	3,500	3,500
5400	Advertising		0	0		0		500	500	500
5510	Printing		2,000	0		2,000		2,000	2,000	2,000
5520	Photocopy		2,000	1,121		2,000		2,992	2,992	2,992
5630	Tuitions to Private Orgs		604,293	916,326		853,626		953,000	953,000	953,000
5800	Staff Travel		12,000	14,906		11,100		8,100	8,100	8,100
5810	Staff Dev- Travel		0	227		900		900	900	900
6000	Office Supplies		10,000	20,162		8,000		12,453	12,453	12,453
6100	Teaching Supplies		60,000	25,284		23,100		60,000	60,000	60,000
6400	Textbooks		2,580	3,226		2,580		5,000	5,000	5,000
6500	Computer Supplies		0	8,276		5,400		5,400	5,400	5,400
7300	Other Equipment		40,000	1,007		36,000		36,000	36,000	36,000
8100	Dues & Fees		30,000	7,722		20,000		30,000	30,000	30,000
8120	Maine State Billing Fees		0	69,275		80,000		80,000	0	0
8500	Student Transportation		0	107,230		139,751		134,751	134,751	134,751
TOTAL NON-SALARY			1,017,541	1,435,516		1,468,625		1,611,539	1,531,539	1,531,539
COST CENTER TOTAL			11,451,649	12,048,619		11,812,300		12,844,981	11,181,139	11,170,046

Student Support Services

Barbara Dee, Director of Student Support Services

Student Support Services is responsible for:

- compliance with the Individuals with Disabilities Education Act and Section 504 (Rehab Act 1973)
- advising and consulting with all special education staff, which includes psychologists, nurses, social workers, psych examiners, compliance secretaries, special educators, learning strategists, special education ed techs, occupational therapists, physical therapists, speech/language pathologists, guidance counselors, a transition specialist and a school-to-work developer
- maintaining records and all data for local entitlement and state agency client grants
- supervising the IEP Team process to assure compliance with all state and federal regulations
- handling due process, mediation, complaint and resolution actions brought by parents
- providing training to all special education staff on disabilities and appropriate instructional programs
- working collaboratively with learning strategists to monitor programs for compliance

During the 2007-2008 school year, student support services provided services for 1,302 students. The district's rate of students in special education is 15.49%; the number of students in special education over the years is fairly constant but the declining total enrollment raises the percentage. The number of students on the autistic spectrum continues to increase in the same manner as national levels.

* FY10 & FY11 BUDGET NOTE: Line 1180 (Regular Support) includes West School Secretary and Partnership Developer.

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 ADMINISTRATIVE SERVICES
 MULTI-LINGUAL CENTER (900, 920, 950, 990)

SALARIES & BENEFITS

Object	Description	FY09 FTE	FY09	FY09	FY10	FY10	Fin. Comm.	Admin.	Supt's	Fin. Comm.
		Actual	Budget	Actual	FTE	Budget	Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1010	Teacher	42.80	2,583,566	2,393,210	42.20	2,595,525	50.60	2,600,297	2,604,946	2,980,946
1020	Ed Technician/Bilingual Fac.	20.00	501,900	547,126	16.00	443,605	17.00	469,805	469,805	469,805
1040	Administrator - A	1.17	86,733	88,286	1.17	88,443	1.17	88,469	88,469	88,469
1180	Adm Secretary & Parent/Comm Outreach Specialist *	4.60	149,122	149,849	5.20	169,993	4.64	175,410	175,410	168,575
1180	Custodian	1.00	38,855	1,545	0.00	0		0	0	0
1230	Substitute/Temp Teacher		38,934	775		39,434		39,434	39,434	39,434
1310	Add'n Prof Work		19,000	37,439		20,000		30,000	30,000	30,000
1380	Overtime		2,500	1,345		1,000		2,000	2,000	2,000
1410	Sabbatical Leaves		0	0	0.25	46,295		0	0	0
2010	Benefits - Professionals		463,001	424,378		460,000		434,884	327,060	421,060
2020	Benefits- Aides		89,289	172,207		84,550		184,776	181,417	181,417
2030	Benefits- Sub/Tutor/Temp		6,926	22		300		571	571	571
2040	Benefits- Administrator		15,430	45,623		16,200		17,333	17,017	17,017
2080	Benefits- Regular Support		33,886	14,351		38,700		63,486	62,332	61,988
2310	Retirement Professionals		15,225	347		0		0	0	0
2320	Retirement - Instr Aide/Asst		2,936	791		0		0	0	0
2330	Retirement- Sub/Tutor/Temp		565	0		0		0	0	0
2340	Retirement- Admin		507	0		0		0	0	0
2380	Retirement - Reg Support		1,120	2,827		0		3,408	3,408	3,217
2510	Tuition Reimbursement-Prof		25,548	8,306		12,775		12,775	12,775	12,775
2520	Tuition Reimb- Aide		0	3,399		0		0	0	0
TOTAL SALARY & BENEFITS		69.57	4,075,043	3,891,825	64.82	4,016,820	73.41	4,122,648	4,014,644	4,477,274
NON-SALARY SERVICES AND SUPPLIES										
3000	Purchased Professional Services		1,000	1,367		1,000		600	600	600
4110	Water		0	1,107		0		0	0	0
4120	Sewer		0	1,192		0		0	0	0
4445	Copier Lease		0	1,822		1,555		4,222	4,222	4,222
5310	Postage		200	672		200		400	400	400
5320	Telephone		400	679		400		400	400	400
5510	Printing		0	0		0		0	0	0
5520	Photocopying		0	1,354		0		1,008	1,008	1,008
5800	Staff Travel		500	1,055		600		500	500	500
6000	Office Supplies		3,640	5,144		3,640		5,140	5,140	5,140
6040	Custodial Supplies		4,200	1,670		500		500	500	500
6100	Teaching Supplies		6,000	13,997		6,000		3,000	3,000	3,000
6220	Electricity		5,000	15,637		0		0	0	0
6240	Oil		0	12,594		0		0	0	0
6400	Textbooks		24,000	8,852		23,000		15,000	15,000	15,000
7300	Other Equipment		0	0		0		0	0	0
8100	Dues & Fees		0	0		0		0	0	0
8500	Other Transportation		0	263		9,151		9,151	9,151	9,151
TOTAL NON-SALARY			44,940	67,405		46,046		39,921	39,921	39,921
COST CENTER TOTAL			4,119,983	3,959,230		4,062,866		4,162,569	4,054,565	4,517,195

Multilingual and Multicultural
 Center

Grace Valenzuela, Director

The Multilingual and Multicultural Center oversees Portland Public Schools' English Language Acquisition Program for English language learners (ELLs) and ensures that the schools comply with the district's Lau Plan. Currently, the district has over 1,800 students whose primary home language is other than English. They come from 75 different countries in the world and speak 60 different languages. The language minority population of Portland Public Schools represents 26% of the district's total enrollment; some 1,600 of them are identified as ELLs. The Center provides support and guidance to schools in helping ELLs meet English language proficiency standards through:

- student identification, initial language assessment, and placement;
- instructional support and curricular resources;
- monitoring and assessment of student progress;
- professional development for educational and support staff; and
- parent and community engagement.

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 ADMINISTRATIVE SERVICES
 EDUCATIONAL PLANNING (900, 950)

SALARIES & BENEFITS

Object	Description	FY09 FTE	FY09	FY09	FY10	FY10	Fin. Comm.	Admin.	Supt's	Fin. Comm.
		Actual	Budget	Actual	FTE	Budget	Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1010	Teacher	4.95	455,735	535,279	9.16	600,417	7.16	556,417	481,003	481,003
1040	Administrator - A	1.00	90,069	89,021	1.00	90,776	1.00	90,802	90,802	90,802
1040	Administrator - B	1.00	50,702	3,900		0	0.00	0	0	0
1180	Adm Secretary	1.00	51,422	51,455	1.00	52,434	1.00	52,436	52,436	52,436
1230	Temp Teacher		0	0		0		0	0	0
1310	Add'n Prof Work		34,343	13,014		64,500		64,500	64,500	64,500
1380	Overtime		0	0		0		0	0	0
1500	Stipend/Differential		83,800	64,291		83,800		83,800	83,800	83,800
1560	Stipend - Teacher Leader		0	6,291		0		0	0	0
2000	Benefits-Stipend/Diff		0	1,214		0		1,215	1,215	1,215
2010	Benefits - Professionals		87,185	90,628		121,000		91,854	81,614	81,614
2030	Benefits- Sub/Tutor/Temp		0	0		0		0	0	0
2040	Benefits- Administrator		25,044	15,376		26,200		9,520	9,346	9,346
2080	Benefits- Regular Support		9,148	2,791		9,600		2,200	2,160	2,160
2310	Retirement Professionals		2,866	6,452		100		0	0	0
2330	Retirement- Sub/Tutor/Temp		0	0		0		0	0	0
2340	Retirement- Admin		823	293		0		0	0	0
2380	Retirement - Reg Support		300	0		0		0	0	0
2510	Tuition Reimbursement- Prof		0	3,289		0		0	0	0
TOTAL SALARY & BENEFITS		7.95	891,437	883,292	11.16	1,048,827	9.16	952,744	866,876	866,876
NON-SALARY SERVICES AND SUPPLIES										
3300	Employee Training & Dev. Svcs.		41,030	1,510		41,030		41,030	41,030	41,030
5310	Postage		850	633		850		850	850	850
5320	Telephone		360	868		1,000		0	0	0
5510	Printing		5,665	0		5,665		5,665	5,665	5,665
5520	Photocopy		675	0		675		0	0	0
5800	Staff Travel		4,830	2,785		4,830		4,830	4,830	4,830
6000	Office Supplies		4,940	1,168		4,840		4,840	4,840	4,840
6100	Teaching Supplies		20,584	105,865		19,944		19,944	19,944	19,944
6400	Textbooks		48,400	3,278		48,400		48,500	48,500	48,500
7300	Other Equipment		0	31,126		0		0	0	0
8100	Dues & Fees		68,000	47,823		62,547		62,447	62,447	62,447
TOTAL NON-SALARY			195,334	195,058		189,781		188,106	188,106	188,106
COST CENTER TOTAL			1,086,771	1,078,350		1,238,608		1,140,850	1,054,982	1,054,982

Educational Planning

Tom Lafavore, Director of Educational Planning

This department ensures that the assessment, curriculum and instructional practices within the district comply with state and federal mandates-- including the revised Maine Learning Results-- and Portland Public Schools' Strategic Plan. It assists professional staff in identifying and implementing best practices for improving student growth in learning, through professional development offerings based upon multiple forms of data, and through curriculum and assessment development. The department coordinates the distribution of Salary Contact Hours for professional development as delineated in the teacher contract, and organizes weekly professional development offerings for all professional staff. The department also supervises the Computer Technology Services and collaborates with that department to ensure Portland Public Schools is meeting the technological needs of the students.

PORTLAND PUBLIC SCHOOLS
 FY2011 BUDGET
 ADMINISTRATIVE SERVICES
 HEALTH SERVICES (900)

SALARIES

Object	Description	FY09 FTE Actual	FY09 Budget	FY09 Actual	FY10 FTE	FY10 Budget	Fin. Comm.	Admin.	Supt's	Fin. Comm.
							Proposed FY11 FTE	Requested FY11 Budget	Recommended FY11 Budget	Proposed FY11 Budget
1010	Nurse	11.10	669,703	652,661	11.10	692,755	11.10	708,178	680,922	680,922
1020	Ed Technician	2.00	66,974	46,091	3.00	70,468	2.50	71,484	59,760	59,760
1230	Substitute		0	715		0		0	0	0
1310	Add'n Prof Work		0	572		0		0	0	0
1410	Sabbatical Leaves		0	0		0	0.75	53,630	53,630	53,630
1500	Stipend		3,071	3,071		3,071		3,071	3,071	3,071
2000	Benefits-Stipend/Diff		546	45		0		45	45	45
2010	Benefits - Professionals		119,141	90,578		118,750		118,028	118,896	118,896
2020	Benefits- Aides		11,915	17,003		12,500		21,230	17,047	17,047
2030	Benefits- Sub/Tutor/Temp		0	10		0		0	0	0
2300	Retirement - Stipends/Diffs.		18	0		0		0	0	0
2310	Retirement - Professionals		3,918	31		0		0	0	0
2320	Retirement - Instr Aide/Asst		392	603		0		0	0	0
2330	Retirement - Sub/Tutor/Temp		0	0		0		0	0	0
2510	Tuition Reimbursement-Prof		0	3,693		0		0	0	0
2520	Tuition Reimb- Aide		0	0		0		0	0	0
TOTAL SALARY & BENEFITS		13.10	875,678	815,073	14.10	897,544	14.35	975,666	933,371	933,371

NON-SALARY SERVICES AND SUPPLIES

3000	Purchased Professional Services		0	48		0		0	0	0
3300	Employee Training & Dev. Svcs.		0	0		0		1,500	1,500	1,500
3400	Other Prof Serv		4,600	0		4,600		4,600	4,600	4,600
4300	Repair & Maintenance Svcs.		800	0		800		800	800	800
5200	Insurance- General Liability		1,320	0		0		0	0	0
5510	Printing		0	0		0		0	0	0
5800	Staff Travel		1,500	586		1,500		1,500	1,500	1,500
6000	Office Supplies		2,000	1,682		2,000		2,000	2,000	2,000
6100	Teaching Supplies		1,500	0		1,500		1,500	1,500	1,500
6400	Textbooks		400	332		400		400	400	400
7300	Other Equipment		3,000	0		3,000		3,000	3,000	3,000
8100	Dues & Fees		1,500	1,883		1,500		0	0	0
TOTAL NON-SALARY			16,620	4,531		15,300		15,300	15,300	15,300
COST CENTER TOTAL			892,298	819,603		912,844		990,966	948,671	948,671

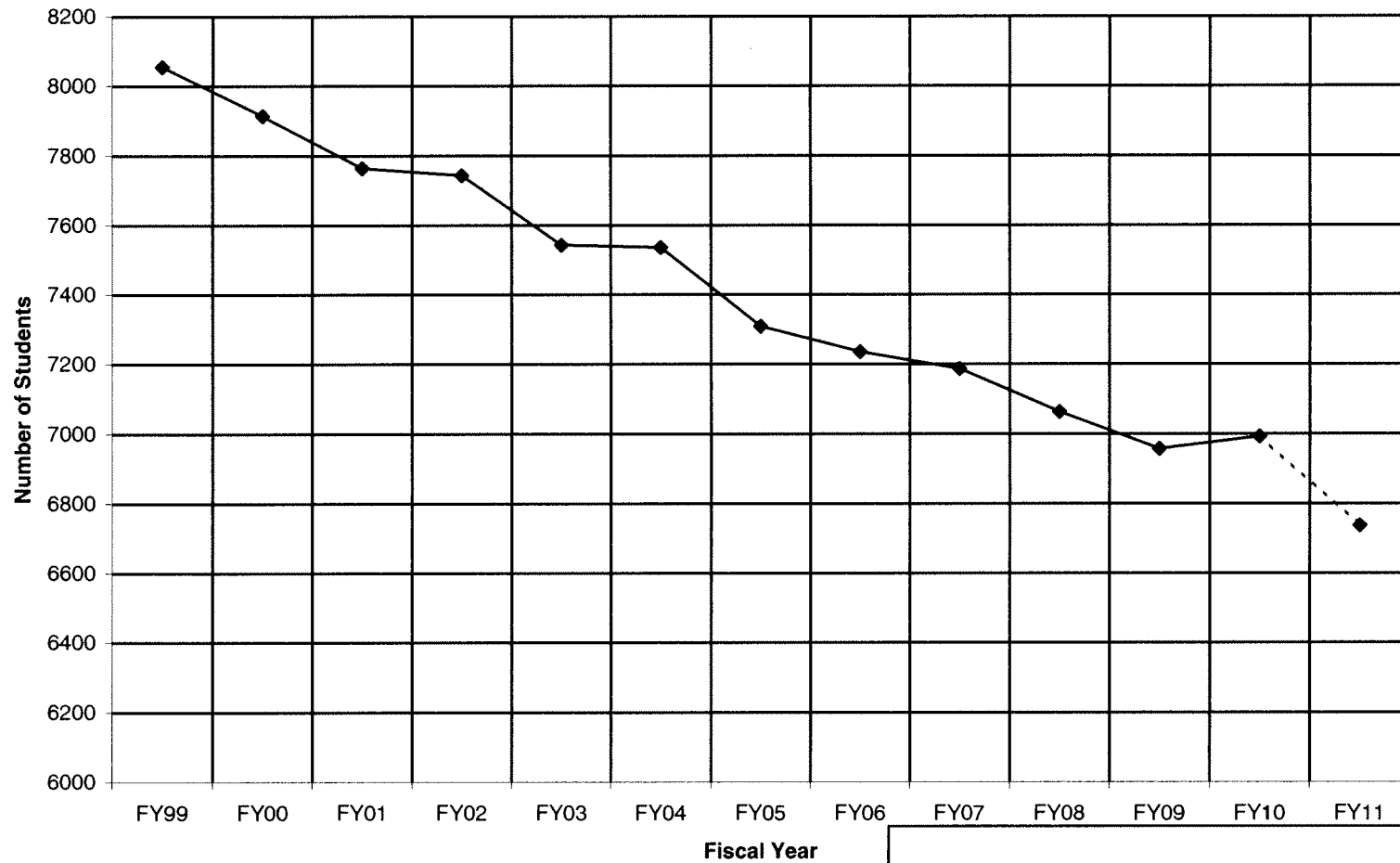
Health Services

School nursing is a specialized practice of professional nursing that advances the well being, academic success, and life-long achievement of students. To that end, school nurses facilitate positive student responses to normal human development; promote health and safety in the school environment; intervene with actual and potential health problems; provide case management services; and actively collaborate with others to build student and family capacity for adaptation, self-management, self-advocacy, and learning. School nurses provide on-site health care for emergencies as well as routine vision and hearing screenings, and are often the only health professional serving students in an educational setting. They are integral to the well-being and smooth functioning of the school building, and are valued members of the school community.

FY11 Cost Center Analysis

Name	CC	FY10 FTE	FY11 FTE	Net FTE	FY10 Salaries & Benefits	FY11 Salaries & Benefits	FY11 Net Change	FY10 Other	FY11 Other	FY11 Net Change	FY10 Total	FY11 Total	FY11 Net Change	%
Elementary														
Cliff Island	010	2.11	2.00	(0.11)	112,689	110,369	(2,320)	5,011	6,315	1,304	117,700	116,684	(1,016)	(0.9%)
Clifford	020	24.44	24.39	(0.05)	1,547,806	1,606,826	59,020	108,433	121,983	13,550	1,656,239	1,728,809	72,570	4.4%
East End Community	030	36.45	35.17	(1.28)	2,411,883	2,458,119	46,236	213,497	210,026	(3,471)	2,625,380	2,668,145	42,765	1.6%
Hall	040	35.57	38.01	2.44	2,424,622	2,552,369	127,747	175,067	186,187	11,120	2,599,689	2,738,556	138,867	5.3%
Longfellow	050	31.80	28.94	(2.86)	2,015,824	1,897,305	(118,519)	101,287	111,965	10,678	2,117,111	2,009,270	(107,841)	(5.1%)
Lyseth	060	44.12	41.82	(2.31)	3,103,139	2,960,410	(142,729)	129,187	132,779	3,592	3,232,326	3,093,189	(139,137)	(4.3%)
Peaks Island	070	10.63	9.19	(1.44)	628,984	482,117	(146,867)	90,992	75,384	(15,608)	719,976	557,501	(162,475)	(22.6%)
Presumpscot	080	21.10	20.47	(0.63)	1,303,675	1,307,232	3,557	142,207	147,707	5,500	1,445,882	1,454,939	9,057	0.6%
Reiche	090	28.71	28.90	0.19	1,824,653	1,895,963	71,310	291,594	264,342	(27,252)	2,116,247	2,160,305	44,058	2.1%
Riverton	100	34.46	33.09	(1.37)	2,265,156	2,176,226	(88,930)	341,981	364,903	22,922	2,607,137	2,541,129	(66,008)	(2.5%)
Total Elementary:		269.39	261.98	(7.42)	17,638,431	17,446,936	(191,495)	1,599,256	1,621,591	22,335	19,237,687	19,068,527	(169,160)	(0.9%)
Middle School														
KMS	110	55.50	52.55	(2.95)	3,800,644	3,685,816	(114,828)	254,184	298,605	44,421	4,054,828	3,984,421	(70,407)	(1.7%)
LMS	120	51.10	51.71	0.61	3,494,227	3,506,068	11,841	257,830	285,891	28,061	3,752,057	3,791,959	39,902	1.1%
MMS	130	54.57	51.22	(3.35)	3,603,985	3,453,880	(150,105)	351,331	403,625	52,294	3,955,316	3,857,505	(97,811)	(2.5%)
Total Middle School:		161.17	155.48	(5.69)	10,898,856	10,645,764	(253,092)	863,345	988,121	124,776	11,762,201	11,633,885	(128,316)	(1.1%)
High School														
PHS	310	86.35	80.60	(5.75)	6,025,591	5,796,561	(229,030)	891,583	951,494	59,911	6,917,174	6,748,055	(169,119)	(2.4%)
DHS	320	102.44	92.27	(10.17)	7,215,575	6,832,049	(383,526)	746,541	819,525	72,984	7,962,116	7,651,574	(310,542)	(3.9%)
Casco Bay HS	340	21.70	21.00	(0.70)	1,471,805	1,514,433	42,628	41,322	50,519	9,197	1,513,127	1,564,952	51,825	3.4%
PATHS	390	43.20	42.20	(1.00)	2,659,907	2,717,528	57,621	649,366	666,110	16,744	3,309,273	3,383,638	74,365	2.2%
Total High School:		253.69	236.07	(17.62)	17,372,878	16,860,571	(512,307)	2,328,812	2,487,648	158,836	19,701,690	19,348,219	(353,471)	(1.8%)
Other Education Programs														
West	9XX	25.25	25.75	0.50	1,202,219	1,321,676	119,457	127,100	116,365	(10,735)	1,329,319	1,438,041	108,722	8.2%
Adult Education	400	19.38	17.07	(2.31)	1,534,627	1,426,036	(108,591)	215,792	209,853	(5,939)	1,750,419	1,635,889	(114,530)	(6.5%)
Summer School	990			0.00	52,300	52,247	(53)	5,000	1,000	(4,000)	57,300	53,247	(4,053)	(7.1%)
Special Education	9XX	180.70	160.81	(19.89)	10,343,675	9,638,507	(705,168)	1,468,625	1,531,539	62,914	11,812,300	11,170,046	(642,254)	(5.4%)
Total Other Education Programs:		225.33	203.63	(21.70)	13,132,821	12,438,466	(694,355)	1,816,517	1,858,757	42,240	14,949,338	14,297,223	(652,115)	(4.4%)
Services & Administration														
Communications Office	900	1.46	1.46	0.00	84,320	87,952	3,632	6,000	6,000	0	90,320	93,952	3,632	4.0%
School Committee	900			0.00	29,587	28,616	(971)	225,222	522,904	297,682	254,809	551,520	296,711	116.4%
Superintendent	900	2.00	2.00	0.00	234,028	216,819	(17,209)	245,755	245,755	0	479,783	462,574	(17,209)	(3.6%)
Elementary Education	900	2.00	2.00	0.00	170,751	168,341	(2,410)	50,598	54,575	3,977	221,349	222,916	1,567	0.7%
Secondary Education	900	1.00	1.00	0.00	90,507	69,745	(20,762)	84,021	78,546	(5,475)	174,528	148,291	(26,237)	(15.0%)
Finance	900	9.50	8.50	(1.00)	537,880	610,806	72,926	6,469,239	5,955,540	(513,699)	7,007,119	6,566,346	(440,773)	(6.3%)
Human Resources	900	8.00	8.00	0.00	2,076,914	1,549,559	(527,355)	285,160	627,724	342,564	2,362,074	2,177,283	(184,791)	(7.8%)
Facilities Department	900	14.50	12.50	(2.00)	986,474	986,748	274	2,127,500	1,940,476	(187,024)	3,113,974	2,927,224	(186,750)	(6.0%)
Computer Technology Services	900	10.50	10.00	(0.50)	716,336	715,809	(527)	436,394	569,677	133,283	1,152,730	1,285,486	132,756	11.5%
Food Service	900	42.97	38.39	(4.58)	1,475,958	1,384,369	(91,589)	1,646,320	1,572,766	(73,554)	3,122,278	2,957,135	(165,143)	(5.3%)
Multi-Lingual & Multicultural Center	9XX	64.82	73.41	8.59	4,016,820	4,477,274	460,454	46,046	39,921	(6,125)	4,062,866	4,517,195	454,329	11.2%
Educational Planning	9XX	11.16	9.16	(2.00)	1,048,827	866,876	(181,951)	189,781	188,106	(1,675)	1,238,608	1,054,982	(183,626)	(14.8%)
Transportation Services	900	28.38	29.08	0.70	1,026,456	977,089	(39,367)	466,389	552,316	85,927	1,492,845	1,539,405	46,560	3.1%
Health Services	900	14.10	14.35	0.25	897,544	933,371	35,827	15,300	15,300	0	912,844	948,671	35,827	3.9%
Total Services & Administration:		210.39	209.85	(0.54)	13,392,402	13,083,374	(309,028)	12,293,725	12,369,606	75,881	25,686,127	25,452,980	(233,147)	(0.9%)
Grand Total for district:		1,119.97	1,067.00	(52.97)	72,435,388	70,475,111	(1,960,277)	18,901,655	19,325,723	424,068	91,337,043	89,800,834	(1,536,209)	(1.68%)

Portland Public Schools Enrollment History and Projection



----- Projected enrollment
Source: 11/19/08 NESDEC Enrollment Projection

2/8/2010

Portland Public Schools
October 1st Pupil Enrollment

Cost Center	ELEMENTARY	2004	2005	2006	2007	2008	2009
010	Cliff Island	6	7	6	6	6	5
020	Clifford	297	315	258	273	276	309
030	East End	0	0	441	427	426	399
040	Hall	442	447	470	472	455	463
050	Longfellow	341	349	345	336	375	398
060	Lyseth	547	541	542	533	531	493
070	Peaks Island	54	48	48	49	48	52
080	Presumpscot	241	292	276	253	258	260
090	Reiche	495	457	312	337	318	308
100	Riverton	481	471	436	431	427	478
N/A	Adams	147	146	0	0	0	0
	Total Elementary	3,051	3,073	3,134	3,117	3,120	3,165
	MIDDLE SCHOOLS						
110	King	487	480	502	497	488	539
120	Lincoln	579	520	450	447	467	472
130	Moore	623	596	553	524	542	549
	Total Middle School	1,689	1,596	1,505	1,468	1,497	1,560
	HIGH SCHOOLS						
310	Portland	1,230	1,107	1,087	1,011	908	907
340	Deering	1,287	1,326	1,245	1,230	1,152	1067
340	Casco Bay	0	82	171	187	231	247
	Total High School	2,517	2,515	2,503	2,428	2,291	2,221
N/A	West	52	51	45	50	49	46
	TOTAL SCHOOL ENROLLMENT	7,309	7,235	7,187	7,063	6,957	6,992
	Change	-227	-74	-48	-124	-106	35
	Percent change	-3.01%	-1.01%	-0.66%	-1.73%	-1.50%	0.50%
							2/8/2010

**PORTLAND PUBLIC SCHOOLS
GRANTS SUMMARY REPORT**

<u>Project Number</u>	<u>Title</u>	<u>2006-2007 Award</u>	<u>2007-2008 # FTE'S</u>	<u>2007-2008 Award</u>	<u>2008-2009 # FTE'S</u>	<u>2008-2009 Award</u>	<u>2009-2010 # FTE'S</u>	<u>2009-2010 Current</u>	<u>Status</u>
Local Projects									
	Academic Youth Development (AYD)					19,200			0 Discontinued
	Aim High				1	74,000	0.50	30,000	Ends 6/30/10
	Banknorth - New Directions	15,000		20,000		20,000			0 One Time Donation
	Bingham (old MC State)	0		10,000		10,000			0 Discontinued
	Boiler Maker	7,350		36,193		30,000		30,000	Year to Year
	Career Mentorship (MELMAC) College Access	5,500		13,000	0.25	13,000		10,000	Year to Year
	Casco Bay Partnership (Barber Foods mostly)	92,850	0.70	22,000	0.70	32,000	0	50,000	Year to Year
	Catholic Charities (Refugee)	67,180		22,000		22,000	0.50	16,900	Year to Year
	CNA Project	72,322		20,000		20,000		20,000	Year to Year
	EAST -Peer Tutoring (USM)					9,800			0 Discontinued
	Great Maine Schools (Mitchell Institute)	15,000		15,000		15,000			0 Discontinued
	Healthy Portland	72,399	1.00	57,891	0.80	48,610	0.80	48,610	Year to Year
	Homeless Project (Adult Ed / Preble St)		0.90	25,000	0.90	25,000	0.90	25,000	Year to Year
	Jack Family Center (PHA)	0		0		5,060	0.00	5,060	Year to Year
	J. Mark Kjeldgaard Fund							4,400	New in FY10
	Learn and Serve Grant (Portland Partnership Reimb)	1,200		1,200		1,200			0 Discontinued
	Library Fund - Anonymous Donor (Reiche)	10,000		12,123		10,000			0 Discontinued
	Lighthouse Grant					15,000	0.10	25,000	Year to Year
	NGA- PHS							12,000	PHS
	N-ETEP SPED Capacity Bldg (USM Subcontract)	9,912		10,507		10,000			0 Discontinued
	One Maine- One Portland					6,500			0 FY09 only
	PELC - USM Headstart	12,538		13,528		13,500			0 Discontinued
	Plat It Smart (NFL Foundation)					10,000		10,000	Year to Year
	Portland Partnership (old Kellogg Grant)	47,300		46,000		5,000			0 Discontinued
	RRP Emphy Enhancement (peer to peer)	8,000		1,500		1,500			0 Discontinued
	Rines-Thompson Fund							3,500	New in FY10
	LL Bean- Rosetta Stone							15,000	New in FY10
	RWJ Foundation	0		100,000		50,000	1.80	100,000	Last Year of Funding
	Sam Cohen Grant							30,000	New in FY10
	Solar Schools Project	35,000		15,388		0			0 No Active Funding
	South Portland (Adult Ed)					39,325		39,325	Year to Year
	Technology - P.A.E.	0		0		25,000		25,000	Year to Year
	VESL	33,000		0		0			0 Discontinued
	Sub-total Local Projects	504,551	3	441,330	3.65	530,695	4.60	499,795	

**PORTLAND PUBLIC SCHOOLS
GRANTS SUMMARY REPORT**

<u>Project Number</u>	<u>Title</u>	<u>2006-2007 Award</u>	<u>2007-2008 # FTE'S</u>	<u>2007-2008 Award</u>	<u>2008-2009 # FTE'S</u>	<u>2008-2009 Award</u>	<u>2009-2010 # FTE'S</u>	<u>2009-2010 Current</u>	<u>Status</u>
State Projects									
	CAL ME					7,000		7,000	2nd of 3 Years
	Employment Pathways	70,000		26,000		72,232		40,000	Year to Year
	College Transition	35,000		30,000		30,000		30,000	Year to Year
	Distinguished Teacher (MLTI project)	68,306	1.00	75,006	1.00	76,972		0	Discontinued
	Professional Development	62,364		0		0		0	Discontinued
	Sub-total State Projects	235,670	1	131,006	1.00	186,204	0.00	77,000	
Federal Projects									
	Adult Ed Basic Education					100,000		100,000	Year to Year
	AP (Advanced Placement)	23,253		22,368		20,000		0	Discontinued
	ARRA Local Entitlement (Pre-School) Stimulus						0.20	22,953	Through FY11
	ARRA Local Entitlement (Stimulus)						5.00	981,947	Through FY11
	ARRA Title IA Disadvantaged (Stimulus)						11.12	2,538,032	Through 8/31/10
	ARRA Title IID Education Technology						0.50	99,928	Through 8/31/10
	Carl Perkins	203,754	3.00	224,875	3.00	225,000	2.00	230,463	Paths - Rec Marine
	EL/ CIVIC (English Literacy) 84.369	37,643		40,362		40,000	0.94	31,105	Year to Year
	Even Start Title 1 84.213 (104)	146,008	1.50	148,000	1.85	145,000	1.75	135,000	Year to Year
	Homeless Project (Street Academy / McKinney)	53,655	0.90	50,000	0.90	50,000	0.80	60,000	Year to Year
	Learn and Serve					8,000		4,000	Year to Year
	Local Entitlement	1,722,631	36.10	1,823,770	34.30	1,825,000	32.30	1,774,121	Year to Year
	Local Entitlement Pre-School Grant 84.173	22,968	0.30	22,940	0.30	23,000	0.30	31,521	Year to Year
	N-ETEP SPED Capacity Bldg 84.323A (see local for F	122,684		0		0		0	Discontinued
	Project S.A.F.E. S.M.A.R.T. (21st Century)	180,000		232,400	1.00	232,000		0	Discontinued
	REMS (Emergency Management)				1.00	266,270	1.00	94,500	No Funding Past FY10
	Title IA Disadvantaged 84.010	3,056,047	40.64	3,021,357	39.54	3,325,733	44.05	3,088,488	Year to Year
	Title IC - Gear Up 84.334	63,700	1.00	63,700	1.50	63,000	1.00	63,700	FY10 - Last Year
	Title IIA Teacher Quality 84.367	668,161	3.86	723,119	4.12	491,078	4.58	715,266	Year to Year
	Title IID (Ed Tech State Grant) 84.318	41,863	0.35	43,803	0.53	78,340	0.50	52,848	Year to Year
	Title IID Ed Tech Comp (MLTI/EMINTS) 84.318	104,000	1.00	80,000	1.00	80,000	0.00	0	Discontinued
	Title III EXCELL	181,050	1.00	175,920	1.00	258,688	3.35	217,646	Year to Year
	Title IVA (Drug Free Schools) 84.186A	72,326	1.00	72,432	1.03	63,452	2.60	62,357	Ends in FY10
	Title V 84.298	20,715	2.85	20,115	3.23	195,891		0	No Funding Past FY09
	Sub-total Federal Projects	6,720,457	94	6,815,849	94.30	7,490,452	111.99	10,303,875	
	Total All Projects	7,460,679	97.10	7,388,185	98.95	8,207,351	116.59	10,880,670	