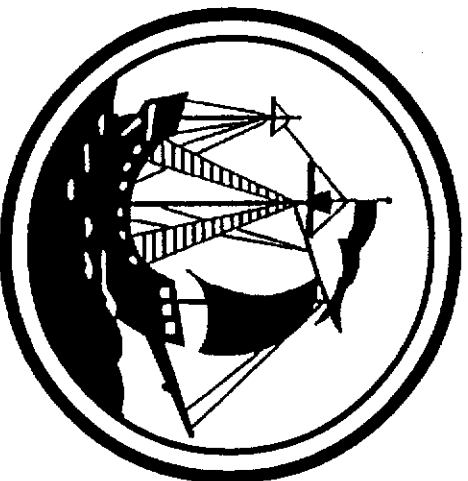


PORTLAND PUBLIC SCHOOLS

Assuring that all students are learning for their future

Approved Education Budget

2009 - 2010
(FY10)



May 12, 2009

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

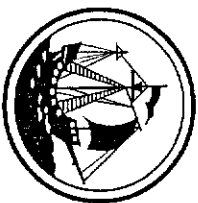
1. We believe all students can learn.
2. We believe that high standards of performance are expected of all students and staff.
3. We believe that teaching and learning should reflect the best and most current research on cognition and student development.
4. We believe that schools set the conditions 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 Public Schools

Administrative Offices

196 Allen Ave., Portland, Maine 04103

207-874-8100



Dear Portland City Council,

On April 1, 2009 the School Committee unanimously approved a proposed Fiscal Year 2010 (FY10) budget that represents dedication to quality education as well as fiscal prudence.

This year's budget process has continued, and evolved from, the inclusive, transparent, detail-oriented work begun last year. The finance subcommittee met with cost centers, held joint meetings with city councilors, and scrutinized the Interim Superintendent's proposed budget by asking for additional information and rationale, and deliberating options.

Where FY09 set in motion many positive changes to the way the Portland Public Schools' budget is developed, FY10 realized many benefits:

- Conversion to the new Chart of Accounts is complete and compliant
- Multi-year purchasing plans in the areas of technology and transportation will allow for predictable incremental upgrades and replacement
- A second installment of \$600,000 has been dedicated to the restoration of the fund balance
- Resources to support the work and strategic planning of the Superintendent and School Committee have been provided
- A coordinator position to work with schools and the community to develop the scope of an elementary world language program has been approved

With a projected increase in state subsidy applied toward our proposed FY10 \$91,364,043 budget, we will require \$880,750 less in local taxes compared to this year. This represents a 1% decrease. We have not seen a smaller overall increase to expenditures since FY04 or a smaller impact to local taxes since FY94.

The proposed FY10 budget is fiscally responsible while maintaining strong teaching and learning within Portland's schools. I look forward to working with the City Council as it deliberates on the budget and encourage Portland citizens to support the budget at the May 12 referendum.

Sincerely,

Kate Snyder
Chair, Finance Committee

PORTLAND SCHOOL COMMITTEE
2008-2009
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PORTLAND PUBLIC SCHOOLS

ANNUAL BUDGET

2009 – 2010

(FY10)

TABLE OF CONTENTS

Appropriation Request.....	1
Revenue Projections.....	2
Expenditure Comparisons by Line Item	4
Cost Center Analysis.....	7
Cost Center Detail.....	8
FTE Comparison.....	40
Enrollment Data.....	41
Grant Information	43

**FISCAL YEAR 2010
APPROPRIATION BUDGET**

**Final FY 2010
Education Budget**

	<u>2008 - 2009</u>	<u>2009 - 2010</u>	<u>Inc/Dec</u>	<u>Percent</u>
LOCAL SCHOOL EXPENDITURES (Includes Adult Ed, School Nutrition)	\$89,513,123	\$91,337,043	\$1,823,920	2.04%
% change from prior year	4.5%	\$3,852,066		
REVENUES AND ADJUSTMENTS				
LOCAL REVENUES	\$6,897,700	\$7,098,228	\$200,528	2.91%
STATE SUBSIDY (Incl - Debt Serv.)	\$14,924,950	\$14,582,246	(\$342,704)	(2.30%)
FEDERAL STABILIZATION FUNDING		\$2,984,346	\$2,984,346	
NET SURPLUS (Carryover)	\$0	\$0		
TOTAL REVENUES AND SURPLUS	\$21,822,650	\$24,664,820	\$2,842,170	13.02%
% change from prior year				
AMOUNT TO BE RAISED BY TAXES	\$67,690,473	\$66,672,223	(\$1,018,250)	(1.50%)
% change from prior year	2.1%			

Note: Rolls State Debt Subsidy Up To State Subsidy. FY10 State Subsidy =Preliminary, Includes Stabilization Funds

5/12/2009

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET - REVENUES**

	2008-2009		2009-2010		
	BUDGET	BUDGET	Education Budget	Change	%
LOCAL (NON-TAX)					
1313 TUITION - INDIVIDUALS	40,000	56,000	16,000		40.0%
1318 TUITION - PATHS	110,000	110,000	0		0.0%
1324 TUITION - LONG ISLAND	128,000	126,000	(2,000)		-1.6%
1944 PATHS - PART I ASSESSMENT	1,590,000	1,839,727	249,727		15.7%
1335 PATHS - PART II ASSESSMENT	88,000	26,519	(61,481)		-69.9%
1343 TUITION - STATE AGENCY CLIENT	525,000	370,000	(155,000)		-29.5%
1361 TUITION - SUMMER SCHOOL	40,000	30,000	(10,000)		-25.0%
1440 TRANSPORT - OTHER ORG (e.g. PTO, Boosters)	0	5,000	5,000		
1460 TRANSPORTATION - FIELD TRIPS CHARGES	35,000	100,000	65,000		185.7%
1511 INTEREST - RUSSELL TRUST	3,000	3,000	0		0.0%
1710 ADMISSIONS - GENERAL	50,000	40,000	(10,000)		-20.0%
1810 CUSTODIAN SERVICE - REC. DEPT.	10,000	10,000	0		0.0%
1811 CUSTODIAN SERVICE - BUILDING RENTALS	10,000	10,000	0		0.0%
1910 BUILDING LEASE RECEIPTS	42,000	42,000	0		0.0%
1920 TRANSLATION SERVICES	1,700	1,700	0		0.0%
1930 SALE OF FIXED ASSETS (e.g. Retired Buses)	0	5,000	5,000		
1974 PATHS SALES (e.g. Sheds, Restored Autos, Etc.)	5,000	5,000	0		0.0%
1991 MISC. (e.g. Jury Duty, Copy Charges, Etc.)	4,000	4,000	0		0.0%
1995 CHANNEL 3 PROGRAM TAPE SALES	1,000	1,000	0		0.0%
1999 FLEX BENEFIT REIMBURSEMENT	5,000	5,000	0		0.0%
4585 REIMBURSEMENT - MEDICAID	1,100,000	1,000,000	(100,000)		-9.1%
4810 FEDERAL SUBSIDY FOR NON-TAXED PROPERTY	38,000	38,000	0		0.0%
4815 FEDERAL REIMB- TELECOM SRVC.(E-RATE)	120,000	120,000	0		0.0%
TOTAL MISCELLANEOUS	3,945,700	3,947,946	2,246		0.1%
ADULT EDUCATION					
1351 TUITION - INDIVIDUAL	130,000	130,000	0		0.0%
1352 TUITION - COMMUNITY LIFE	120,000	120,000	0		0.0%
1355 TUITION - DIPLOMA PROGRAM	44,500	42,800	(1,700)		-3.8%
3240 STATE SUBSIDY	464,000	490,300	26,300		5.7%
4581 FEDERAL SUBSIDY (Moved To Grant)	75,400	0	(75,400)		-100.0%
TOTAL ADULT EDUCATION	833,900	783,100	(50,800)		-6.1%
TOTAL GENERAL FUND REVENUE	4,779,600	4,731,046	(48,554)		-1.0%

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET - REVENUES**

	2008-2009		2009-2010	
	BUDGET	BUDGET	Education Budget Change	%
FOOD SERVICE				
1611 DAILY SALES - LUNCH	235,000	315,592	80,592	34.3%
1620 DAILY SALES - (ALA CARTE & ADULTS)	521,000	470,496	(50,504)	-9.7%
1650 DAILY SALES - LUNCH ADULTS	36,000	0	(36,000)	-100.0%
1660 SPECIAL FUNCTIONS	6,300	3,500	(2,800)	-44.4%
1670 MISCELLANEOUS FOOD SERVICE	4,800	5,000	200	4.2%
3250 STATE SUBSIDY	28,000	32,000	4,000	14.3%
3252 FEDERAL SUBSIDY	94,000	111,994	17,994	19.1%
4551 SCHOOL LUNCH - REGULAR	126,000	141,110	15,110	12.0%
4552 SCHOOL LUNCH - REDUCED RATE	47,000	50,847	3,847	8.2%
4553 SCHOOL LUNCH - FREE	765,000	902,630	137,630	18.0%
4554 SCHOOL BREAKFAST	255,000	259,410	4,410	1.7%
4559 FRESH FRUITS & VEGETABLES GRANT		74,603	74,603	
TOTAL FOOD SERVICE	2,118,100	2,367,182	249,082	11.8%
TOTAL GENERAL FUND AND FOOD SERVICE REVENUE	6,897,700	7,098,228	200,528	2.9%
STATE SUBSIDY - GPA (Including Stabilization Funds)	14,924,950	17,566,592	2,641,642	17.7%
LOCAL TAX REVENUE	67,690,473	66,672,223	(1,018,250)	-1.50%
GRAND TOTAL ALL REVENUES	89,513,123	91,337,043	1,823,920	2.04%

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET - EXPENDITURES**

	2007-08 FTE	2007-08 BUDGET	2007-08 ACTUAL	2008-09 FTE	2008-09 BUDGET	2009-10 FTE	2009-10		
							BUDGET	Change	%
SALARIES & BENEFITS									
SALARIES-REGULAR:									
1010 TEACHERS	688.0	37,428,268	37,680,488	666.9	39,510,840	666.9	40,172,345	661,505	1.67%
1020 EDUCATIONAL TECHNICIAN/LANG. FACILITATOR	146.7	3,666,605	3,901,978	164.2	3,843,486	153.1	4,166,452	322,966	8.40%
1040 ADMINISTRATORS - CERTIFICATED & NON-CERTIFICATED	58.0	4,460,291	4,517,904	57.2	4,515,714	57.2	4,576,097	60,383	1.34%
1180 SECRETARY, BUS DRIVER, CUSTODIAN, MISC. SUPPORT	252.1	8,329,928	8,397,889	248.9	8,233,769	242.8	8,316,869	83,100	1.01%
SUB-TOTAL REGULAR SALARIES	1,144.8	53,885,092	54,498,259	1,137.2	56,103,809	1,120.0	57,231,763	1,127,954	2.01%
SALARIES-TEMPORARY:									
1200 TEMP SUPPORT (BUS ASST, MAINT, CUST,FOOD)		189,320	247,876		213,220		221,179	7,959	3.73%
1210 TUTOR		39,138	68,271		46,900		61,600	14,700	31.34%
1230 ADULT ED, COMM. LIFE, BUS DRIVER, SUMMER TEACHER, ETC)		1,083,238	1,285,266		1,166,855		1,082,839	(84,016)	-7.20%
1310 ADDITIONAL IN-DISTRICT PROFESSIONAL WORK		110,193	102,013		108,443		119,950	11,507	10.61%
1380 OVERTIME (Driver, Custodian, Secretaries)		245,441	321,122		284,405		227,409	(56,996)	-20.04%
1410 SABBATICAL		150,369	139,759		90,848		162,295	71,447	78.64%
1500 SC STIPENDS, OTHER DIFFERENTIALS		1,269,467	1,225,189		1,270,304		1,293,545	23,241	1.83%
1501 RETIREMENT SICK		343,600	336,312		360,000		360,000	0	0.00%
1590 STUDENT APPRENTICE WORK EXPERIENCE		20,000	13,093		20,000		20,000	0	0.00%
SUB-TOTAL TEMPORARY SALARIES		3,450,766	3,738,901		3,560,975		3,548,817	(12,158)	-0.34%
SUB-TOTAL SALARIES		57,335,858	58,237,160		59,664,784		60,780,580	1,115,796	1.87%
BENEFITS:									
20XX HEALTH INSURANCE - LONG TERM SUB		5,000	15,373		0		0	0	0.00%
23XX RETIREMENT - MSRS & ICMA		322,000	329,232		347,022		347,022	0	0.00%
20XX FLEX BENEFITS & LTD, MEDICARE, WORKERS COMP		11,142,784	10,966,171		11,153,706		11,051,786	(101,920)	-0.91%
25XX TUITION REIMBURSEMENT FOR COURSEWORK		250,000	526,601		500,000		250,000	(250,000)	-50.00%
2900 LIFE INSURANCE - MSRS PLD		6,000	5,283		6,000		6,000	0	0.00%
9000 UNEMPLOYMENT COMPENSATION		25,000			35,000		40,000	5,000	14.29%
9500 RETIREMENT INCENTIVE		146,229	154,428		208,010		158,010	(50,000)	-24.04%
SUB-TOTAL BENEFITS		11,897,013	11,997,088		12,249,738		11,852,818	(396,920)	-3.24%
TOTAL SALARIES & BENEFITS		69,232,871	70,234,248		71,914,522		72,633,398	718,876	1.00%

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET - EXPENDITURES**

	2007-08				2008-09				2009-10	
	FTE	BUDGET	ACTUAL	FTE	BUDGET	FTE	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		387,718	390,893		435,634		610,300	174,666	40.09%	
3300 EMPLOYEE TRAINING & DEVELOPMENT SERVICES		0	15,469		0		69,055	69,055	100.00%	
3400 OTHER PROFESSIONAL SVCS (PHYSICIANS)		17,500	7,904		17,500		16,100	(1,400)	-8.00%	
3401 SECURITY		110,500	100,125		113,928		155,500	41,572	36.49%	
3402 ALARM CALLS		5,000	0		5,000		5,000	0	0.00%	
3420 A/E SERVICES		25,000	45,977		25,000		25,000	0	0.00%	
3440 CONTRACTED SERVICES - SPECIAL EDUCATION		120,000	127,489		145,000		145,400	400	0.28%	
3450 ATTORNEY		100,000	123,168		128,000		150,000	22,000	17.19%	
4110 WATER		40,000	35,740		42,000		41,500	(500)	-1.19%	
4120 SEWER		100,000	95,630		106,000		110,500	4,500	4.25%	
4300/4304 REPAIR & MAINTENANCE SVCS (buildings, vehicles, equipment)		699,346	679,764		734,265		724,949	(9,316)	-1.27%	
4301 HVAC MAINTENANCE		414,000	515,207		327,000		400,000	73,000	22.32%	
4302 PLOWING, MOWING, FIELD MAINTENANCE - MUNICIPAL		168,816	212,654		159,866		300,000	140,134	87.66%	
4303 ASPHALT ABATEMENT		35,000	49,729		25,000		50,000	25,000	100.00%	
4305 WASTE DISPOSAL		175,000	168,127		180,000		143,000	(37,000)	-20.56%	
4306 RECYCLING SERVICES - MUNICIPAL		25,000	28,833		30,000		35,000	5,000	16.67%	
4307 HAZARDOUS WASTE DISPOSAL		5,000	4,674		10,000		10,000	0	0.00%	
4308 PEST MANAGEMENT SERVICES		10,000	10,269		10,000		12,000	2,000	20.00%	
4309 FIRE EXTINGUISH SYSTEMS		7,000	7,581		10,000		10,000	0	0.00%	
4400 RENTALS (building, vehicles)		41,599	174,242		185,975		242,570	56,595	30.43%	
4410 LEASES - DOE APPROVED		38,000	37,985		38,000		38,000	0	0.00%	
4445 COPIER LEASE		115,375	115,111		115,360		120,000	4,640	4.02%	
4450 OTHER LEASES (lighting retrofit, etc.)		282,660	282,659		0		0	0.00%	0.00%	
5000 FOOD TRANSPORT - CASCO BAY		645	678		1,090		1,090	0	0.00%	
5100 STUDENT TRANSPORT - ADULT ED		6,500	13,988		9,500		18,301	8,801	92.64%	
5130 ROOM & BOARD - OUT OF DISTRICT PLACEMENTS		20,000	0		20,000		20,000	0	0.00%	
5140 STUDENT ISLAND TRANSPORT		57,500	153,242		51,220		69,710	18,490	36.10%	
5140 TRANSPORT - SPECIAL SERVICES		85,000	0		80,000		83,000	3,000	3.75%	
5200 PROPERTY/LIABILITY INSURANCE		346,563	323,674		338,763		351,765	13,002	3.84%	
5310 POSTAGE		80,807	54,912		80,832		68,215	(12,617)	-15.61%	
5320 TELEPHONES		138,070	98,988		140,768		150,672	9,904	7.04%	
5400 ADVERTISING		53,250	41,871		53,200		50,900	(2,300)	-4.32%	
5510 PRINTING		39,263	17,714		34,465		37,515	3,050	8.85%	
5520 PHOTOCOPIER		112,834	115,533		113,940		125,714	11,774	10.33%	
5630 TUITION - OUT OF DISTRICT PLACEMENTS		660,795	866,940		604,293		853,626	249,333	41.26%	
5800/10/30 STAFF TRAVEL/MEAL REIMBURSEMENT		103,994	104,004		115,733		123,405	7,672	6.63%	
5804 STAFF TRAVEL - ISLAND		42,670	1,052		41,500		1,000	(40,500)	-97.59%	
SUB-TOTAL CONTRACTED SERVICES		4,770,405	5,121,826		4,628,832		5,468,787	839,955	17.61%	

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET - EXPENDITURES**

	2007-08		2007-08		2008-09		2009-10		2009-10	
	FTE	BUDGET	ACTUAL	FTE	BUDGET	FTE	BUDGET	Education Budget	Change	%
SUPPLIES:										
6000 GENERAL SUPPLIES		380,509	353,430		393,067		438,723	45,656	11.62%	
6040 CUSTODIAL SUPPLIES		219,500	228,048		232,500		250,000	17,500	7.53%	
6100 TEACHING SUPPLIES		630,890	588,681		608,908		614,556	5,648	0.93%	
6100 ATHLETIC SUPPLIES/RUSSELL TRUST		50,278			161,503		102,145	(59,358)	-36.75%	
6210 NATURAL GAS		22,000	59,326		37,000		50,000	13,000	35.14%	
6220 ELECTRICITY (INCLUDES OUTSIDE POLE LIGHTING)		1,257,405	1,113,630		1,257,405		1,190,105	(67,300)	-5.35%	
6230 LP GAS		17,000	19,479		20,000		20,000	0	0.00%	
6240 HEATING OIL		1,275,000	1,243,331		1,624,000		1,175,000	(449,000)	-27.65%	
6260 MOTOR FUELS		102,415	166,003		123,860		116,540	(7,320)	-5.91%	
6300 FOOD		1,083,176	1,055,316		1,081,483		1,365,806	284,323	26.29%	
6310 NON-FOOD SUPPLIES		57,942	56,678		90,433		109,000	18,567	20.53%	
6400 BOOKS AND PERIODICALS		296,849	189,772		319,603		293,798	(25,805)	-8.07%	
6500 COMPUTER SUPPLIES		43,864	26,011		51,573		55,753	4,180	8.11%	
6501 SOFTWARE LICENSES		167,880	173,833		219,016		215,131	(3,885)	-1.77%	
6600 AUDIOVISUAL MATERIALS		24,426	17,955		23,668		21,222	(2,446)	-10.33%	
SUB-TOTAL SUPPLIES:		5,629,134	5,291,493		6,244,019		6,017,779	(226,240)	-3.62%	
OTHER COSTS:										
8100 DUES/FEES		201,893	183,368		219,137		204,301	(14,836)	-6.77%	
8120 MAINE STATE BILLING FEES		0	79,684		0		80,000	80,000	100.00%	
8310/20 DEBT SERVICE		5,360,305	5,252,039		5,360,305		5,585,016	224,711	4.19%	
8310 ASBESTOS LOAN		10,250	10,246		10,250		10,250	0	0.00%	
8500 TRANSPORT - FIELD TRIPS		72,898	134,618		97,259		313,562	216,303	222.40%	
9000 ADMINISTRATIVE CONTINGENCY		22,515	32,150		22,515		22,515	0	0.00%	
9000 SCHOOL COMMITTEE CONTINGENCY		29,241			29,241		29,241	0	0.00%	
9100 GENERAL FUND TRANSFER		0			600,000		600,000	0	0.00%	
SUB-TOTAL OTHER COSTS		5,697,102	5,692,105		6,338,707		6,844,885	506,178	7.99%	
TOTAL SERVICES, SUPPLIES & OTHER		16,096,641	16,105,424		17,211,558		18,331,451	1,119,893	6.51%	
BUILDINGS/CAPITAL EQUIPMENT										
7300/7340 EQUIPMENT > \$1,000		331,545	272,371		387,043		372,194	(14,849)	-3.84%	
SUB-TOTAL BUILDINGS/EQUIPMENT		331,545	272,371		387,043		372,194	(14,849)	-3.84%	
TOTAL EXPENDITURES		85,661,057	86,612,043		89,513,123		91,337,043	1,823,920	2.04%	

4/28/09

FY10 Cost Center Analysis

Elementary	Name	CC	FY09 FTE	FY10 FTE	Net FTE	FY09 Salaries & Benefits	FY10 Salaries & Benefits	FY10 Net Change	FY09 Other	FY10 Other	FY10 Net Change	FY09 Total	FY10 Total	FY10 Net Change	%
	Cliff Island	01	1.95	2.11	0.16	90,722	112,689	21,967	9,696	5,011	(4,685)	100,418	117,700	17,282	17.2%
	Clifford	02	24.34	24.44	0.10	1,566,450	1,547,806	(18,644)	118,088	108,438	(9,650)	1,684,538	1,656,239	(28,299)	(1.7%)
	East End Community	03	34.21	36.45	2.24	2,192,376	2,411,883	219,507	215,118	213,497	(1,621)	2,407,434	2,625,380	217,946	9.1%
	Hall	04	38.20	35.57	(2.63)	2,517,655	2,424,622	(93,033)	188,041	175,067	(12,974)	2,705,696	2,599,659	(106,037)	(3.9%)
	Longfellow	05	31.69	31.80	0.11	1,869,608	2,015,824	146,216	83,668	101,287	17,619	1,953,276	2,117,111	163,835	8.4%
	Lyseth	06	44.95	44.12	(0.83)	3,097,945	3,103,139	5,194	144,861	129,187	(15,674)	3,224,154	3,232,326	8,172	0.3%
	Peaks Island	07	10.23	10.63	0.40	579,923	628,984	49,061	81,023	90,982	9,959	660,946	719,976	59,030	8.9%
	Presumpscot	08	22.23	21.10	(1.13)	1,353,882	1,303,675	(50,207)	144,861	142,207	(2,654)	1,498,743	1,445,882	(52,861)	(3.5%)
	Reiche	09	29.46	28.71	(0.75)	1,739,523	1,824,653	85,130	289,236	291,584	(2,348)	2,038,759	2,116,247	77,488	3.8%
	Riverton	10	35.65	34.46	(1.19)	2,235,209	2,265,166	29,947	340,431	341,981	1,550	2,575,640	2,607,137	31,497	1.2%
	Total Elementary:		272.91	269.39	(3.52)	17,243,193	17,638,431	395,238	1,606,471	1,599,256	-7,215	18,849,664	19,237,687	388,023	2.1%
	Middle School														
	KMS	11	57.81	55.50	(2.31)	3,602,423	3,800,644	198,221	280,438	254,184	(26,254)	3,882,861	4,054,828	171,967	4.4%
	LMS	12	52.82	51.10	(1.72)	3,514,652	3,494,227	(20,425)	278,986	257,830	(21,156)	3,793,638	3,752,057	(41,581)	(1.1%)
	MMS	13	54.78	54.57	(0.20)	3,591,033	3,603,985	12,952	388,013	351,331	(36,682)	3,979,046	3,955,316	(23,730)	(0.6%)
	Total Middle School:		165.40	161.17	(4.22)	10,708,108	10,898,856	190,748	947,437	863,345	(84,092)	11,655,545	11,762,201	106,656	0.9%
	High School														
	PHS	31	86.15	86.35	0.20	6,038,359	6,025,591	(12,768)	938,231	891,583	(46,648)	6,976,590	6,917,174	(59,416)	(0.9%)
	DHS	32	101.75	102.44	0.69	7,326,174	7,215,575	(110,599)	786,111	746,541	(39,570)	8,112,285	7,962,116	(150,169)	(1.9%)
	Casco Bay HS	34	21.20	21.70	0.50	1,315,586	1,471,805	156,219	48,284	41,322	(6,962)	1,363,870	1,513,127	149,257	10.9%
	PATHS	39	42.13	43.20	1.07	2,625,294	2,859,907	34,613	884,559	649,366	(155,193)	3,429,853	3,309,273	(120,580)	(3.5%)
	Total High School:		251.23	253.69	2.46	17,305,413	17,372,878	67,465	2,577,185	2,328,812	(248,373)	19,882,598	19,701,690	(180,908)	(0.9%)
	Other Education Programs														
	West	9X	25.25	25.25	0.00	1,160,269	1,202,219	41,950	122,953	127,100	4,147	1,283,222	1,329,319	46,097	3.6%
	Adult Education	40	19.85	19.38	(0.47)	1,682,719	1,534,627	(148,092)	199,305	215,732	16,427	1,882,024	1,750,419	(131,605)	(7.0%)
	Summer School	99			0.00	60,963	52,300	(8,663)	5,000	5,000	0	65,963	57,300	(8,663)	(13.1%)
	Special Education	9X	190.40	180.70	(9.70)	10,442,614	10,343,675	(98,939)	1,017,541	1,468,625	451,084	11,460,155	11,812,300	352,145	3.1%
	Total Other Education Programs:		235.50	225.33	(10.17)	13,346,565	13,132,821	(213,744)	1,344,799	1,816,517	471,718	14,691,364	14,949,338	257,974	1.8%
	Services & Administration														
	TV3	90	1.46	1.46	0.00	80,272	84,320	4,048	15,880	6,000	(9,880)	96,152	90,320	(5,832)	(6.1%)
	School Committee	90			0.00	34,017	29,587	(4,430)	63,422	225,222	161,800	97,439	254,809	157,370	161.5%
	Superintendent/Elem. Ed./Sec. Ed	90	5.00	5.00	0.00	485,727	496,286	9,559	326,688	380,374	54,706	811,395	875,660	64,265	7.9%
	Finance/Human Resources	90	17.50	17.50	0.00	2,194,685	2,614,794	420,109	6,601,373	6,754,399	153,026	8,786,058	9,369,193	573,135	6.5%
	Facilities Maintenance/Operations	90	13.50	14.50	1.00	984,596	986,474	1,878	2,074,216	2,127,500	53,284	3,058,812	3,113,974	55,162	1.8%
	Computer Technology Services	90	9.50	10.50	1.00	669,676	716,336	56,660	371,466	436,394	64,928	1,031,142	1,152,730	121,588	11.8%
	Food Service	90	46.38	42.97	(3.41)	1,536,383	1,475,958	(60,425)	1,228,827	1,646,320	417,493	2,765,210	3,122,278	357,068	12.9%
	Multi-Lingual & Multicultural Center	9X	69.57	64.82	(4.75)	4,075,043	4,016,820	(58,223)	44,940	46,046	1,106	4,119,983	4,062,866	(57,117)	(1.4%)
	Educational Planning	9X	7.95	11.16	3.21	891,437	1,048,827	157,390	149,153	189,781	40,628	1,040,590	1,238,608	198,018	19.0%
	Transportation	90	28.43	28.38	(0.05)	1,334,218	1,026,456	(307,762)	390,655	466,389	78,734	1,724,873	1,492,845	(232,028)	(13.5%)
	Health Services	90	13.10	14.10	1.00	875,678	897,544	21,866	16,620	15,300	(1,320)	892,298	912,844	20,546	2.3%
	Total Services & Administration:		212.39	210.39	(2.00)	13,151,732	13,392,402	240,670	11,282,220	12,293,725	1,011,505	24,433,952	25,686,127	1,252,175	5.1%
	Grand Total for district:		1,137.43	1,119.97	(17.46)	71,755,011	72,438,388	680,377	17,756,112	18,901,655	1,145,543	89,513,123	91,337,043	1,823,920	2.04%

PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 ELEMENTARY EDUCATION (K-5)
 CLIFF ISLAND ELEMENTARY (01)

SALARIES & BENEFITS

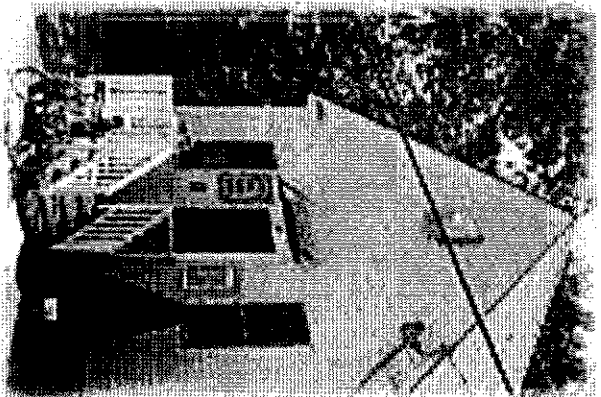
Object	Description	FY08		FY09 FTE		FY09 FTE		FY09		Suppl's		Suppl's		Fin. Comm.		Final	
		Budget	Actual	Budgeted	Actual	Budget	FTE	Budget	FTE	Proposed	Requested	Proposed	Proposed	Budget	Budget	Education	
1010	Teacher	74,573	59,768	1.10	1.10	48,135	0	0.00	0	11,897	0	11,897	0	11,897	0	11,897	
1010	Librarian		1,448	0.00	0.00	10,568	0	0.50	0	11,027	0	11,027	0	11,027	0	11,027	
1020	Ed Technician	10,619	8,489	0.50	0.50	6,519	0.10	0.10	0.10	7,954	0.25	7,954	0.25	7,954	0.25	7,954	
1040	Principal	6,715	6,204	0.10	0.10	7,722	0.25	0.25	0.25	1,334	0	1,334	0	1,334	0	1,334	
1180	Custodian	7,500	10,997														
1230	Sub/Temp Teacher	1,286	1,161			1,034				2,162		2,162		2,162		2,162	
1380	Regular Support Overtime	352	18														
1500	Stipend/Differential	2,206	2,162			2,162				16,220		16,220		16,220		16,220	
2000	Benefits-Stipend/Diff		19			8,563				200		200		200		200	
2010	Benefits- Professional	14,700	13,930			1,880				1,600		1,600		1,600		1,600	
2020	Benefits- Instr Aide/Asst	5,000	55			184				6,500		6,500		6,500		6,500	
2030	Benefits- Sub/Tutor/Temp	1,000	1,461			1,374											
2040	Benefits- Administrator	2,500	6,139			282											
2080	Benefits- Regular Support																
2300	Retirement - Stipends	1,200	200			62											
2310	Retirement - Professional																
2320	Retirement - Inst Aide/Asst																
2330	Retirement - Sub/Tutor/Temp	200	54			15											
2340	Retirement - Admin	200	200			38											
2380	Retirement - Reg Support	150	364			45											
2510	Tuition Reimbursement	800	246			581				291		291		291		291	
2520	Tuition Reimbursement-Aides	400															
TOTAL SALARY & BENEFITS		129,401	112,793	1.95	1.95	90,722	2.11	117,100	112,689	112,689	112,689	112,689	112,689	112,689	112,689	112,689	

NON-SALARY SERVICES AND SUPPLIES

4445	Copier Lease	0	0			0				40		40		40		40
5310	Postage	39	0			41				0		0		0		0
5320	Telephone	1,713	1,060			0				0		0		0		0
5520	Photocopy	300	44			300				43		43		43		43
6000	Office Supplies	0	0			0				0		0		0		0
6040	Custodial Supplies	666	663			300				300		300		300		300
6100	Teaching Supplies	448	487			855				855		855		855		855
6220	Electricity	2,036	2,234			2,500				2,500		2,500		2,500		2,500
6240	Oil	2,000	1,950			1,000				1,000		1,000		1,000		1,000
6400	Textbooks	330	0			375				100		100		100		100
6501	Software Licenses	0	0			0				173		173		173		173
6600	Audiovisual Materials	50	0			0				0		0		0		0
7300	Other Equipment	0	0			0				0		0		0		0
TOTAL NON-SALARY		7,582	6,438			9,696				5,011		5,011		5,011		5,011
COST CENTER TOTAL		136,983	119,231			100,418				122,111		117,700		117,700		117,700

Cliff Island School
 Cliff Island

Gwen Smith, Principal



- 1 classroom
- 6 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.