

PORTLAND PUBLIC SCHOOLS

Assuring that all students are learning for their future

Superintendent's Requested Budget

2009 - 2010
(FY10)



March 4, 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

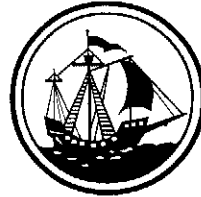
1. We believe all students can learn.
2. We believe that high standards of performance are expected of all students and staff.
3. We believe that teaching and learning should reflect the best and most current research on cognition and student development.
4. We believe that schools set the conditions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



March 4, 2009

To the Portland School Committee:

The proposed Fiscal Year 2010 (FY10) budget reflects two major themes. The first is to bring before you and the citizens of Portland a budget for the education of our students that is fiscally responsible, contains multiple efficiencies, and continues to strengthen our long-range viability. The second focus is to develop a budget that supports the learning needs of our 7,000 diverse students and one that continues to address the multiple challenges faced by our students.

The FY09 budget was developed to address a number of challenges. These challenges were many and, at times, daunting. During this one-year, 2008-2009, several challenges have been successfully addressed:

- First installment of \$600,000 contributed to fund balance
- Chart of Accounts developed and approved
- Teacher accrual issue addressed, with no further impact on fund balance
- Renegotiated PEA contract resulting in savings in FY09 and FY10
- FY09 saw a curtailment of \$1,800,000 subsidy from the Department of Education
- Staff from all impact areas worked with administration to cut spending. Supply accounts were frozen, open positions remained unfilled, and administrators and teachers volunteered to cover absences, saving the cost of a substitute
- As a result, savings have been identified and can be applied to the fund balance if the curtailment is lifted as expected

While working to continue to strengthen our financial infrastructure, Portland's School Committee and staff initiated a variety of actions to assure long-range sustainability.

- A task force was created to develop a long-range facility plan

- Building usage and capacity results to be provided to the school committee in June of 2009 as step one in developing a facility master plan
- The Finance Committee promoted the development of multiple year budgeting. The FY10 budget includes year one for the transportation and technology department's three-year plan

The Portland administrators and staff continued their commitment to developing and sustaining a highly qualified teaching staff and providing quality learning opportunities for all students.

- As a result of weekly Community of Learners' offerings and early release Wednesdays, teams of administrators, teachers, and educational technicians addressed student learning needs
- High School staff worked at developing a comprehensive curriculum framework. This structure will allow us to respond with interventions and differentiated learning opportunities for our students as they work to master essential knowledge.
- The technology bond allowed for purchasing of technologies that are transforming our learning environments

In spite of the great gains of FY09, many challenges remain.

- Inadequate resources in infrastructure: funds for supplies, equipment, software, intervention programs, textbooks, and differentiated learning options
- Capital Improvement funds are inadequate for the square footage of our facilities
- Additional English Language Learners and Special Education programs and staff are needed.
- Senior leadership continues to be under staffed resulting in loss of learning initiatives, grant, program and staff development

The proposed FY10 budget seeks to continue to build on our FY09 successes. With the elimination of 23.6 positions and the strategic shift of a number of additional positions to areas of greatest need, the budget represents a 2.83% expenditure increase. The FY10 budget also includes an additional \$600,000 to restore our fund balance. This proposal takes additional steps to assure financial viability while assuring that all students are learning for their future.

Yours truly,

Jeanne Whynot-Vickers
Interim Superintendent of Schools

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2008-2009
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PORTLAND PUBLIC SCHOOLS

ANNUAL BUDGET

2009 – 2010

(FY10)

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**PORTLAND PUBLIC SCHOOLS
FISCAL YEAR 2010
APPROPRIATION BUDGET**

**Superintendent's Requested
FY10 Budget**

| | <u>2008 - 2009</u> | | <u>2009 - 2010</u> | <u>Inc/Dec</u> | <u>Percent</u> |
|--|---------------------|----|---------------------|--------------------|----------------|
| LOCAL SCHOOL EXPENDITURES | \$89,513,123 | | \$92,046,043 | \$2,532,920 | 2.83% |
| (Includes Adult Ed, School Nutrition) | | | | | |
| % change from prior year | 4.5% | \$ | 3,852,066 | | |
| REVENUES AND ADJUSTMENTS | | | | | |
| LOCAL REVENUES | \$6,897,700 | | \$6,987,728 | \$90,028 | 1.31% |
| STATE SUBSIDY (Incl - Debt Serv.) | \$14,924,950 | | \$14,925,862 | \$912 | 0.01% |
| NET SURPLUS (Carryover) | \$0 | | \$0 | | |
| TOTAL REVENUES AND SURPLUS | \$21,822,650 | | \$21,913,590 | \$90,940 | 0.42% |
| % change from prior year | | | | | |
| AMOUNT TO BE RAISED BY TAXES | \$67,690,473 | | \$70,132,453 | \$2,441,980 | 3.61% |
| % change from prior year | 2.1% | | | | |

Note: Rolls State Debt Subsidy Up To State Subsidy. FY10 State Subsidy =Estimated subsidy figures

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET - REVENUES**

| | 2008-2009 BUDGET | 2009-2010 Superintendent's Budget | | |
|---|---------------------|--------------------------------------|-----------|--------|
| | | 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% |
| 1363 TUITION - SUMMER SPORTS CAMP | 0 | 0 | 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% |
| 1711 THANKSGIVING DAY GAME | 0 | 0 | 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 | |
| 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% |

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET - REVENUES**

| | 2008-2009 <u>BUDGET</u> | 2009-2010 Superintendent's Budget | | |
|--|----------------------------|--------------------------------------|------------------|--------------|
| | | <u>BUDGET</u> | <u>Change</u> | <u>%</u> |
| 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% |
| 1902 WORKSITE LITERACY | 0 | 0 | 0 | #DIV/0! |
| 3240 STATE SUBSIDY | 464,000 | 490,300 | 26,300 | 5.7% |
| 4581 FEDERAL SUBSIDY | 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% |
| FOOD SERVICE | | | | |
| 1611 DAILY SALES - LUNCH | 235,000 | 315,592 | 80,592 | 34.3% |
| 1620 DAILY SALES - (A LA 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 | 23,113 | (4,887) | -17.5% |
| 3252 FEDERAL SUBSIDY | 94,000 | 111,994 | 17,994 | 19.1% |
| 4551 SCHOOL LUNCH - REGULAR | 126,000 | 39,497 | (86,503) | -68.7% |
| 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 | 2,256,682 | 138,582 | 6.5% |
| TOTAL GENERAL FUND AND FOOD SERVICE REVENUE | 6,897,700 | 6,987,728 | 90,028 | 1.3% |
| STATE SUBSIDY - GPA | 14,924,950 | 14,925,862 | 912 | 0.0% |
| LOCAL TAX REVENUE | 67,690,473 | 70,132,453 | 2,441,980 | 3.61% |
| GRAND TOTAL ALL REVENUES | 89,513,123 | 92,046,043 | 2,532,920 | 2.83% |

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET - EXPENDITURES**

| | <u>2007-08 BUDGET</u> | <u>2008-09 BUDGET</u> | <u>2009-10 Superintendent's Requested</u> | | |
|--|---------------------------|---------------------------|---|------------------|--------------|
| | | | <u>BUDGET</u> | <u>Change</u> | <u>%</u> |
| <u>SALARIES & BENEFITS</u> | | | | | |
| SALARIES-REGULAR: | | | | | |
| 1010 TEACHER | 33,133,753 | 35,142,478 | 35,683,575 | 541,097 | 1.54% |
| 1010 GUIDANCE COUNSELOR/SOCIAL WORKER | 1,831,799 | 2,106,504 | 2,029,465 | (77,039) | -3.66% |
| 1010 LIBRARIAN | 439,117 | 452,177 | 448,204 | (3,973) | -0.88% |
| 1010 NURSES | 625,834 | 669,703 | 692,755 | 23,052 | 3.44% |
| 1010 PSYCHOLOGIST/PSYCH. EXAMINER | 401,174 | 428,605 | 476,418 | 47,813 | 11.16% |
| 1010 ATHLETIC TRAINER | 101,284 | 106,410 | 109,604 | 3,194 | 3.00% |
| 1010 ADULT ED INSTRUCTOR/TEACHER | 576,606 | 604,963 | 582,324 | (22,639) | -3.74% |
| 1020 EDUCATIONAL TECHNICIAN/LANG. FACILITATOR | 3,616,605 | 3,843,486 | 4,166,452 | 322,966 | 8.40% |
| 1040 ADMINISTRATOR - CERTIFICATED & NON-CERTIFICATED | 1,976,389 | 1,986,421 | 2,210,952 | 224,531 | 11.30% |
| 1040 SCHOOL PRINCIPAL | 2,233,257 | 2,318,496 | 2,255,800 | (62,696) | -2.70% |
| 1040 ADULT ED COORDINATOR | 200,645 | 210,797 | 213,221 | 2,424 | 1.15% |
| 1180 ADMINISTRATIVE SECRETARY | 821,402 | 823,974 | 826,846 | 2,872 | 0.35% |
| 1180 MISC SUPPORT STAFF | 238,097 | 251,797 | 346,061 | 94,264 | 37.44% |
| 1180 PARTNERSHIP DEVELOPER | 122,336 | 25,037 | 91,387 | 66,350 | 265.01% |
| 1180 SCHOOL SECRETARY | 1,726,849 | 1,820,980 | 1,945,460 | 124,480 | 6.84% |
| 1180 AUDIOVISUAL | 18,942 | 40,902 | 42,206 | 1,304 | 3.19% |
| 1180 BUS DRIVER/BUS ASSISTANT | 747,734 | 806,599 | 554,658 | (251,941) | -31.23% |
| 1180 WAREHOUSE PERSONNEL | 51,106 | 0 | 0 | 0 | 0.00% |
| 1180 CUSTODIAN | 2,825,571 | 2,824,579 | 3,061,326 | 236,747 | 8.38% |
| 1180 MAINTENANCE PERSONNEL (INCLUDES DEPT SECRETARY) | 530,509 | 494,066 | 592,318 | 98,252 | 19.89% |
| 1180 FOOD SERVICE PERSONNEL | 1,147,382 | 1,145,835 | 959,550 | (186,285) | -16.26% |
| N/A WAGE & BENEFIT CHANGES | 1,518,701 | 0 | 0 | 0 | 0.00% |
| SUB-TOTAL REGULAR SALARIES | 54,885,092 | 56,103,809 | 57,288,582 | 1,184,773 | 2.11% |

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET - EXPENDITURES**

| | 2007-08 BUDGET | 2008-09 BUDGET | 2009-10 | | |
|--|-------------------|-------------------|--------------------------------------|------------------|--------------|
| | | | Superintendent's Requested BUDGET | Change | % |
| SALARIES-TEMPORARY: | | | | | |
| 1200 TEMP SUPPORT | 6,000 | 6,000 | 6,000 | 0 | 0.00% |
| 1200 STUDENT MONITOR | 86,500 | 79,000 | 79,000 | 0 | 0.00% |
| 1200 TEMP SECRETARY/MISC SUPPORT STAFF | 21,400 | 22,600 | 27,220 | 4,620 | 20.44% |
| 1200 EDUCATION TECHNICIAN/LANG. FACILITATOR | 45,000 | 78,500 | 76,759 | (1,741) | -2.22% |
| 1200 AUDIOVISUAL | 1,500 | 2,000 | 2,000 | 0 | 0.00% |
| 1200 BUS ASSISTANT | 5,000 | 6,200 | 6,200 | 0 | 0.00% |
| 1200 WAREHOUSE PERSONNEL | 5,000 | 0 | 0 | 0 | 0.00% |
| 1200 MAINTENANCE PERSONNEL | 0 | 0 | 0 | 0 | 0.00% |
| 1200 FOOD SERVICE PERSONNEL | 18,920 | 18,920 | 24,000 | 5,080 | 26.85% |
| 1210 TUTOR | 39,138 | 46,900 | 61,600 | 14,700 | 31.34% |
| 1230 COMMUNITY LIFE INSTRUCTOR | 13,744 | 40,000 | 40,000 | 0 | 0.00% |
| 1230 ADULT ED INSTRUCTOR/TEACHER | 235,621 | 260,000 | 257,000 | (3,000) | -1.15% |
| 1230 SUMMER SCHOOL TEACHER | 102,000 | 173,600 | 173,600 | 0 | 0.00% |
| 1230 SUBSTITUTE TEACHER/LONG-TERM SUBSTITUTE | 641,873 | 603,255 | 597,239 | (6,016) | -1.00% |
| 1230 BUS DRIVER | 50,000 | 50,000 | 50,000 | 0 | 0.00% |
| 1230 CUSTODIAN | 40,000 | 40,000 | 40,000 | 0 | 0.00% |
| 1310 ADDITIONAL IN-DISTRICT PROFESSIONAL WORK | 110,193 | 108,443 | 119,950 | 11,507 | 10.61% |
| 1380 OVERTIME (Driver, Custodian, Secretaries) | 245,441 | 284,405 | 227,409 | (56,996) | -20.04% |
| 1410 SABBATICAL | 150,369 | 90,848 | 162,295 | 71,447 | 78.64% |
| 1500 SCHOOL COMMITTEE | 27,900 | 28,737 | 28,737 | 0 | 0.00% |
| 15XX STIPENDS/DIFFERENTIALS | 1,241,567 | 1,241,567 | 1,264,808 | 23,241 | 1.87% |
| 1501 RETIREMENT SICK | 343,600 | 360,000 | 360,000 | 0 | 0.00% |
| 1590 STUDENT APPRENTICE WORK EXPERIENCE | 20,000 | 20,000 | 20,000 | 0 | 0.00% |
| SUB-TOTAL TEMPORARY SALARIES | 3,450,766 | 3,560,975 | 3,623,817 | 62,842 | 1.76% |
| SUB-TOTAL SALARIES | 58,335,858 | 59,664,784 | 60,912,399 | 1,247,615 | 2.09% |
| BENEFITS: | | | | | |
| 20XX HEALTH INSURANCE - LONG TERM SUB | 5,000 | 0 | 0 | 0 | 0.00% |
| 20XX SOCIAL SECURITY (B) - MEDICARE | 575,800 | 720,168 | 825,287 | 105,119 | 14.60% |
| 23XX RETIREMENT - MSRS & ICMA | 322,000 | 347,022 | 347,022 | 0 | 0.00% |
| 20XX FLEX BENEFITS & LTD | 8,964,000 | 9,830,478 | 10,252,680 | 422,202 | 4.29% |

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET - EXPENDITURES**

| | 2007-08 <u>BUDGET</u> | 2008-09 <u>BUDGET</u> | 2009-10 Superintendent's Requested | | |
|--|--------------------------|--------------------------|---------------------------------------|----------------------|------------------|
| | | | <u>BUDGET</u> | <u>Change</u> | <u>%</u> |
| 20XX LIFE INSURANCE - COT | 2,000 | 3,060 | 4,000 | 940 | 30.72% |
| 25XX TUITION REIMBURSEMENT FOR COURSEWORK | 250,000 | 500,000 | 250,000 | (250,000) | -50.00% |
| 2700 WORKERS' COMPENSATION | 600,984 | 600,000 | 600,000 | 0 | 0.00% |
| 2900 LIFE INSURANCE - MSRS PLD | 6,000 | 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 | 208,010 | 158,010 | (50,000) | -24.04% |
| SUB-TOTAL BENEFITS | 10,897,013 | 12,249,738 | 12,482,999 | 233,261 | 1.90% |
| TOTAL SALARIES & BENEFITS | 69,232,871 | 71,914,522 | 73,395,398 | 1,480,876 | 2.06% |
| <u>SERVICES, SUPPLIES & OTHER</u> | | | | | |
| CONTRACTED SERVICES: | | | | | |
| 3000 CITY FINANCIAL SUPPORT | 100,000 | 100,000 | 100,000 | 0 | 0.00% |
| 3000 PURCHASED PROFESSIONAL/TECHNICAL SERVICES | 387,718 | 435,634 | 501,300 | 65,666 | 15.07% |
| 3300 EMPLOYEE TRAINING & DEVELOPMENT SERVICES | 0 | 0 | 69,055 | 69,055 | 100.00% |
| 3400 OTHER PROFESSIONAL SVCS (PHYSICIANS) | 17,500 | 17,500 | 16,100 | (1,400) | -8.00% |
| 3401 SECURITY | 110,500 | 113,928 | 155,500 | 41,572 | 36.49% |
| 3402 ALARM CALLS | 5,000 | 5,000 | 5,000 | 0 | 0.00% |
| 3420 A/E SERVICES | 25,000 | 25,000 | 25,000 | 0 | 0.00% |
| 3440 CONTRACTED SERVICES - SPECIAL EDUCATION | 120,000 | 145,000 | 145,400 | 400 | 0.28% |
| 3450 ATTORNEY | 100,000 | 128,000 | 150,000 | 22,000 | 17.19% |
| 4110 WATER | 40,000 | 42,000 | 41,500 | (500) | -1.19% |
| 4120 SEWER | 100,000 | 106,000 | 110,500 | 4,500 | 4.25% |
| 4300/4304 REPAIR & MAINTENANCE SVCS (buildings, vehicles, equipment) | 699,346 | 734,265 | 724,949 | (9,316) | -1.27% |
| 4301 HVAC MAINTENANCE | 414,000 | 327,000 | 400,000 | 73,000 | 22.32% |
| 4302 PLOWING, MOWING, FIELD MAINTENANCE - MUNICIPAL | 168,816 | 159,866 | 300,000 | 140,134 | 87.66% |
| 4303 ASBESTOS ABATEMENT | 35,000 | 25,000 | 50,000 | 25,000 | 100.00% |
| 4305 WASTE DISPOSAL | 175,000 | 180,000 | 190,000 | 10,000 | 5.56% |

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET - EXPENDITURES**

| | 2007-08 <u>BUDGET</u> | 2008-09 <u>BUDGET</u> | 2009-10 Superintendent's Requested | | |
|---|--------------------------|--------------------------|---------------------------------------|----------------|---------------|
| | | | <u>BUDGET</u> | <u>Change</u> | <u>%</u> |
| 4306 RECYCLING SERVICES - MUNICIPAL | 25,000 | 30,000 | 35,000 | 5,000 | 16.67% |
| 4307 HAZARDOUS WASTE DISPOSAL | 5,000 | 10,000 | 10,000 | 0 | 0.00% |
| 4308 PEST MANAGEMENT SERVICES | 10,000 | 10,000 | 12,000 | 2,000 | 20.00% |
| 4309 FIRE EXTINGUISH SYSTEMS | 7,000 | 10,000 | 10,000 | 0 | 0.00% |
| 4400 RENTALS (building, vehicles) | 41,599 | 185,975 | 173,070 | (12,905) | -6.94% |
| 4410 LEASES - DOE APPROVED | 38,000 | 38,000 | 107,500 | 69,500 | 182.89% |
| 4445 COPIER LEASE | 115,375 | 115,360 | 120,000 | 4,640 | 4.02% |
| 4450 OTHER LEASES (lighting retrofit, etc.) | 282,660 | 0 | 0 | 0 | 0.00% |
| 5000 FOOD TRANSPORT - CASCO BAY | 645 | 1,090 | 1,090 | 0 | 0.00% |
| 5100 STUDENT TRANSPORT - ADULT ED | 6,500 | 9,500 | 18,301 | 8,801 | 92.64% |
| 5130 ROOM & BOARD - OUT OF DISTRICT PLACEMENTS | 20,000 | 20,000 | 20,000 | 0 | 0.00% |
| 5140 STUDENT ISLAND TRANSPORT | 57,500 | 51,220 | 69,710 | 18,490 | 36.10% |
| 5140 TRANSPORT - SPECIAL SERVICES | 85,000 | 80,000 | 83,000 | 3,000 | 3.75% |
| 5200 PROPERTY/LIABILITY INSURANCE | 346,563 | 338,763 | 351,765 | 13,002 | 3.84% |
| 5310 POSTAGE | 80,807 | 80,832 | 68,215 | (12,617) | -15.61% |
| 5320 TELEPHONES | 138,070 | 140,768 | 150,672 | 9,904 | 7.04% |
| 5400 ADVERTISING | 53,250 | 53,200 | 50,900 | (2,300) | -4.32% |
| 5510 PRINTING | 39,263 | 34,465 | 37,515 | 3,050 | 8.85% |
| 5520 PHOTOCOPIER | 112,834 | 113,940 | 125,714 | 11,774 | 10.33% |
| 5630 TUITION - OUT OF DISTRICT PLACEMENTS | 660,795 | 604,293 | 853,626 | 249,333 | 41.26% |
| 5800/10/30 STAFF TRAVEL/MILEAGE REIMBURSEMENT | 103,994 | 115,733 | 123,405 | 7,672 | 6.63% |
| 5804 STAFF TRAVEL - ISLAND | 42,670 | 41,500 | 1,000 | (40,500) | -97.59% |
| SUB-TOTAL CONTRACTED SERVICES | 4,770,405 | 4,628,832 | 5,406,787 | 777,955 | 16.31% |
| SUPPLIES : | | | | | |
| 6000 GENERAL SUPPLIES | 184,009 | 196,567 | 197,723 | 1,156 | 0.59% |
| 6000 MAINTENANCE SUPPLIES | 196,500 | 196,500 | 250,000 | 53,500 | 27.23% |
| 6040 CUSTODIAL SUPPLIES | 219,500 | 232,500 | 250,000 | 17,500 | 7.53% |
| 6100 TEACHING SUPPLIES | 630,890 | 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 | 37,000 | 50,000 | 13,000 | 35.14% |
| 6220 ELECTRICITY (INCLUDES OUTSIDE POLE LIGHTING) | 1,257,405 | 1,257,405 | 1,190,105 | (67,300) | -5.35% |
| 6230 LP GAS | 17,000 | 20,000 | 20,000 | 0 | 0.00% |

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET - EXPENDITURES**

| | 2007-08 <u>BUDGET</u> | 2008-09 <u>BUDGET</u> | 2009-10 Superintendent's Requested | | |
|---|--------------------------|--------------------------|---------------------------------------|---------------|----------|
| | | | <u>BUDGET</u> | <u>Change</u> | <u>%</u> |
| 6240 HEATING OIL | 1,275,000 | 1,624,000 | 1,175,000 | (449,000) | -27.65% |
| 6260 MOTOR FUELS | 102,415 | 123,860 | 116,540 | (7,320) | -5.91% |
| 6300 FOOD | 1,083,176 | 1,081,483 | 1,365,806 | 284,323 | 26.29% |
| 6310 NON-FOOD SUPPLIES | 57,942 | 90,433 | 109,000 | 18,567 | 20.53% |
| 6400 BOOKS AND PERIODICALS | 296,849 | 319,603 | 293,798 | (25,805) | -8.07% |
| 6500 COMPUTER SUPPLIES | 43,864 | 51,573 | 55,753 | 4,180 | 8.11% |
| 6501 SOFTWARE LICENSES | 167,880 | 219,016 | 215,131 | (3,885) | -1.77% |
| 6600 AUDIOVISUAL MATERIALS | 24,426 | 23,668 | 21,222 | (2,446) | -10.33% |
| SUB-TOTAL SUPPLIES: | 5,629,134 | 6,244,019 | 6,026,779 | (217,240) | -3.48% |
| OTHER COSTS: | | | | | |
| 8100 DUES/FEES | 201,893 | 219,137 | 204,301 | (14,836) | -6.77% |
| 8120 MAINE STATE BILLING FEES | 0 | 0 | 80,000 | 80,000 | 100.00% |
| 8310/20 DEBT SERVICE | 5,360,305 | 5,360,305 | 5,585,016 | 224,711 | 4.19% |
| 8310 ASBESTOS LOAN | 10,250 | 10,250 | 10,250 | 0 | 0.00% |
| 8500 TRANSPORT - FIELD TRIPS | 72,898 | 97,259 | 313,562 | 216,303 | 222.40% |
| 9000 ADMINISTRATIVE CONTINGENCY | 22,515 | 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 | 6,338,707 | 6,844,885 | 506,178 | 7.99% |
| TOTAL SERVICES, SUPPLIES & OTHER | 16,096,641 | 17,211,558 | 18,278,451 | 1,066,893 | 6.20% |
| <u>BUILDINGS/CAPITAL EQUIPMENT</u> | | | | | |
| 7300/7340 EQUIPMENT > \$1,000 | 331,545 | 387,043 | 372,194 | (14,849) | -3.84% |
| SUB-TOTAL BUILDINGS/EQUIPMENT | 331,545 | 387,043 | 372,194 | (14,849) | -3.84% |
| TOTAL EXPENDITURES | 85,661,057 | 89,513,123 | 92,046,043 | 2,532,920 | 2.83% |

3/3/09

PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 ELEMENTARY EDUCATION (K-8)
 CLIFF ISLAND ELEMENTARY (01)

SALARIES & BENEFITS

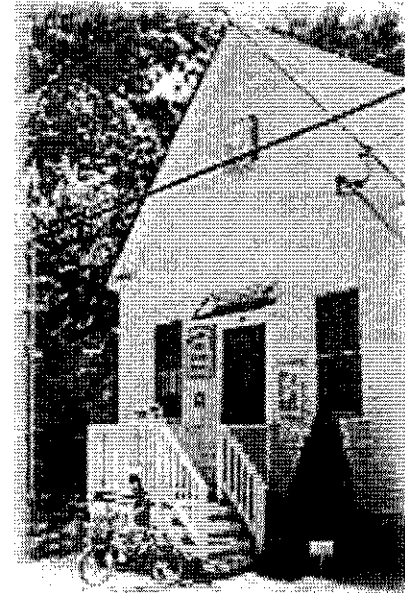
| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | FY09 Budget | Supt's | Supt's |
|------------------------------------|-----------------------------|----------------|----------------|-------------|----------------|-------------------------|-----------------------------|
| | | | | | | Proposed FY10 FTE | Requested FY10 Budget |
| 1010 | Teacher | 74,573 | 59,768 | 1.10 | 48,135 | 1.26 | 57,915 |
| 1010 | Librarian | | 1,448 | 0.00 | 0 | 0.00 | 0 |
| 1020 | Ed Technician | 10,619 | 8,489 | 0.50 | 10,568 | 0.50 | 11,897 |
| 1040 | Principal | 6,715 | 6,204 | 0.10 | 6,519 | 0.17 | 11,027 |
| 1180 | Custodian | 7,500 | 10,997 | 0.25 | 7,722 | 0.25 | 7,954 |
| 1230 | Sub/Temp Teacher | 1,286 | 1,161 | | 1,034 | | 1,334 |
| 1380 | Regular Support Overtime | 352 | 18 | | | | |
| 1500 | Stipend/Differential | 2,206 | 2,162 | | 2,162 | | 2,162 |
| 2000 | Benefits-Stipend/Diff | | 19 | | 385 | | |
| 2010 | Benefits- Professional | 14,700 | 13,950 | | 8,563 | | 16,220 |
| 2020 | Benefits- Instr Aide/Asst | 5,000 | 55 | | 1,880 | | 200 |
| 2030 | Benefits- Sub/Tutor/Temp | | 258 | | 184 | | |
| 2040 | Benefits- Administrator | 1,000 | 1,461 | | 1,160 | | 1,600 |
| 2080 | Benefits- Regular Support | 2,500 | 6,139 | | 1,374 | | 6,500 |
| 2300 | Retirement - Stipends | | | | 13 | | |
| 2310 | Retirement- Professional | 1,200 | | | 282 | | |
| 2320 | Retirement - Inst Aide/Asst | 200 | | | 62 | | |
| 2330 | Retirement- Sub/Tutor/Temp | | 54 | | 15 | | |
| 2340 | Retirement- Admin | 200 | | | 38 | | |
| 2380 | Retirement - Reg Support | 150 | 364 | | 45 | | |
| 2510 | Tuition Reimbursement | 800 | 246 | | 581 | | 291 |
| 2520 | Tuition Reimbursement-Aides | 400 | | | | | |
| TOTAL SALARY & BENEFITS | | 129,401 | 112,793 | 1.95 | 90,722 | 2.18 | 117,100 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|--------------------------|-----------------------|----------------|----------------|--|----------------|--|----------------|
| 4445 | Copier Lease | 0 | | | | | 40 |
| 5310 | Postage | 39 | 0 | | 41 | | 0 |
| 5320 | Telephone | 1,713 | 1,060 | | 0 | | 0 |
| 5520 | Photocopy | 300 | 44 | | 300 | | 43 |
| 6000 | Office Supplies | 0 | 0 | | 0 | | 0 |
| 6040 | Custodial Supplies | 666 | 663 | | | | 300 |
| 6100 | Teaching Supplies | 448 | 487 | | 480 | | 855 |
| 6220 | Electricity | 2,036 | 2,234 | | 2,500 | | 2,500 |
| 6240 | Oil | 2,000 | 1,950 | | 6,000 | | 1,000 |
| 6400 | Textbooks | 330 | 0 | | 375 | | 100 |
| 6501 | Software Licenses | 0 | 0 | | 0 | | 173 |
| 6600 | Audiovisual Materials | 50 | 0 | | 0 | | 0 |
| 7300 | Other Equipment | 0 | 0 | | 0 | | 0 |
| TOTAL NON-SALARY | | 7,582 | 6,438 | | 9,696 | | 5,011 |
| COST CENTER TOTAL | | 136,983 | 119,231 | | 100,418 | | 122,111 |

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.

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET
ELEMENTARY EDUCATION (K-8)
CLIFFORD ELEMENTARY (02)**

SALARIES & BENEFITS

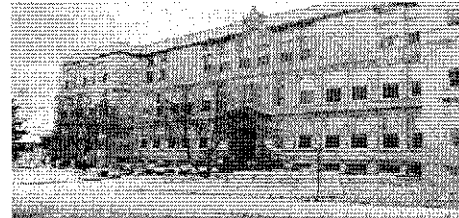
| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | FY09 Budget | Supt's | Supt's |
|------------------------------------|-----------------------------|------------------|------------------|--------------|------------------|-------------------------|-----------------------------|
| | | | | | | Proposed FY10 FTE | Requested FY10 Budget |
| 1010 | Teacher | 875,328 | 857,371 | 15.89 | 940,368 | 15.89 | 950,791 |
| 1010 | Librarian | 13,415 | 8,774 | 0.10 | 5,299 | 0.20 | 8,017 |
| 1010 | Guidance Counselor/Soc Wkr | 33,925 | 34,543 | 0.54 | 34,000 | 0.60 | 41,365 |
| 1020 | Ed Technician | 67,084 | 66,931 | 2.50 | 67,632 | 2.50 | 72,010 |
| 1040 | Principal | 83,304 | 86,307 | 1.00 | 85,803 | 1.00 | 86,800 |
| 1180 | Partnership Developer | 7,737 | 6,095 | 0.00 | 7,427 | 0.00 | 0 |
| 1180 | School Secretary | 47,524 | 44,361 | 1.00 | 44,325 | 1.50 | 53,464 |
| 1180 | Custodian | 99,122 | 98,867 | 3.00 | 92,788 | 3.00 | 105,917 |
| 1230 | Sub/Temp Teacher | 20,115 | 18,483 | | 14,922 | | 16,422 |
| 1310 | Add'n Prof Work | 8,357 | 8,356 | | | | 0 |
| 1380 | Regular Support Overtime | 3,901 | 1,714 | | 5,100 | | 3,100 |
| 1500 | Stipend/Differential | 13,030 | 13,216 | | 12,773 | | 12,773 |
| 2000 | Benefits-Stipend/Diff | | 92 | | 2,273 | | |
| 2010 | Benefits- Professional | 153,000 | 134,210 | | 174,285 | | 155,000 |
| 2020 | Benefits- Instr. Aide/Asst | 26,400 | 7,728 | | 12,032 | | 15,000 |
| 2030 | Benefits- Sub/Tutor/Temp | | 260 | | 3,345 | | 500 |
| 2040 | Benefits- Administrator | 10,500 | 7,612 | | 15,265 | | 5,500 |
| 2080 | Benefits- Regular Support | 42,000 | 38,323 | | 25,731 | | 25,000 |
| 2300 | Retirement - Stipends | | 9 | | 74 | | |
| 2310 | Retirement- Professional | 4,700 | | | 5,731 | | |
| 2320 | Retirement - Inst Aide/Asst | 1,000 | | | 396 | | |
| 2330 | Retirement- Sub/Tutor/Temp | | | | 217 | | |
| 2340 | Retirement- Admin | 800 | | | 502 | | |
| 2380 | Retirement - Reg Support | 2,300 | 4,233 | | 846 | | |
| 2510 | Tuition Reimbursement- Prof | 8,500 | 10,355 | | 15,116 | | 7,558 |
| 2520 | Tuition Reimbursement-Aides | 1,000 | | | | | |
| TOTAL SALARY & BENEFITS | | 1,523,042 | 1,447,840 | 24.03 | 1,566,450 | 24.69 | 1,559,217 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|--------------------------|---------------------------------|------------------|------------------|--|------------------|--|------------------|
| 3000 | Purchased Professional Services | 200 | 0 | | 200 | | 0 |
| 4110 | Water | | | | | | 1,500 |
| 4120 | Sewer | | 0 | | 0 | | 4,000 |
| 4300 | Repair & Maintenance Svcs. | 600 | 0 | | 400 | | 0 |
| 4445 | Copier Lease | 0 | 0 | | 0 | | 3,133 |
| 5200 | Insurance - General Liability | 8,455 | 8,455 | | 10,285 | | 8,409 |
| 5310 | Postage | 500 | 492 | | 500 | | 400 |
| 5320 | Telephone | 3,997 | 2,359 | | 0 | | 0 |
| 5510 | Printing | 500 | 0 | | 500 | | 500 |
| 5520 | Photocopy | 1,100 | 2,273 | | 1,000 | | 6,100 |
| 5800 | Staff Travel | 800 | 59 | | 400 | | 300 |
| 6000 | Office Supplies | 1,454 | 572 | | 1,365 | | 1,018 |
| 6040 | Custodial Supplies | 7,656 | 7,956 | | 9,200 | | 6,000 |
| 6100 | Teaching Supplies | 15,705 | 17,525 | | 18,636 | | 17,350 |
| 6210 | Natural Gas | 200 | 145 | | 200 | | 200 |
| 6220 | Electricity | 26,271 | 20,800 | | 25,000 | | 22,500 |
| 6240 | Oil | 26,733 | 26,069 | | 42,000 | | 30,000 |
| 6400 | Textbooks | 5,535 | 2,450 | | 5,152 | | 4,025 |
| 6600 | Audiovisual Materials | 300 | 224 | | 110 | | 0 |
| 7300 | Other Equipment | 0 | 0 | | 0 | | 0 |
| 8100 | Dues & Fees | 1,381 | 845 | | 1,000 | | 600 |
| 8500 | Transportation | 1,800 | 3,205 | | 2,140 | | 2,398 |
| TOTAL NON-SALARY | | 103,187 | 93,429 | | 118,088 | | 108,433 |
| COST CENTER TOTAL | | 1,626,229 | 1,541,269 | | 1,684,538 | | 1,667,650 |

Clifford Elementary School
180 Falmouth St.

Marysue Morrison, Principal



- 14 classrooms
- 283 students
- 45% Free/reduced lunch
- 17% English language learners
- 15% Special education students
- Nathan Clifford Elementary School was designed by renowned Portland architect John Calvin Stevens and build over 100 years ago.
- Nathan Clifford was rated the #1 capital improvement project in the state. Architects of Bangor is developing plans for a new school on the former Baxter Elementary School site to replace Nathan Clifford.

PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 ELEMENTARY EDUCATION (K-8)
 EAST END COMMUNITY SCHOOL (03)
 SALARIES & BENEFITS

East End Community School
 195 North St.

Carol Dayn, Principal



- 22 classrooms
- 444 students
- 77% Free/reduced lunch
- 42% English language learners
- 16% 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, amphitheater and playgrounds.
- A small bank of bleachers was installed summer 2007 and air conditioning will be installed in the gym and cafeteria later this spring (2008).

| Object | Description | FY08 | FY08 | FY09 | FY09 | Supt's | Supt's |
|------------------------------------|------------------------------|------------------|------------------|--------------|------------------|-------------------------|-----------------------------|
| | | Budget | Actual | FTE | Budget | Proposed FY10 FTE | Requested FY10 Budget |
| 1010 | Teacher | 1,271,058 | 1,246,613 | 21.76 | 1,253,574 | 25.48 | 1,535,573 |
| 1010 | Reading Consultant | 0 | 0 | 0.50 | 32,136 | 0.00 | 0 |
| 1010 | Librarian | 32,603 | 21,041 | 0.40 | 22,629 | 0.40 | 24,178 |
| 1010 | Guidance Counselor/Soc Wkr | 54,005 | 63,997 | 0.90 | 63,289 | 1.00 | 70,225 |
| 1020 | Ed Technician | 52,208 | 41,971 | 1.80 | 45,683 | 1.80 | 49,931 |
| 1040 | Principal | 83,873 | 82,248 | 1.00 | 86,359 | 1.00 | 90,840 |
| 1180 | Partnership Developer | 7,984 | 3,181 | 0.00 | 7,901 | 0.54 | 8,747 |
| 1180 | School Secretary | 68,907 | 70,090 | 2.00 | 72,008 | 2.00 | 75,951 |
| 1180 | Custodian | 161,436 | 152,501 | 5.00 | 150,804 | 6.00 | 196,198 |
| 1200 | Temp Misc Support | 0 | 2,484 | | 0 | | 0 |
| 1230 | Sub/Temp Teacher | 29,688 | 49,393 | | 21,335 | | 26,445 |
| 1310 | Teacher Additional Work | 1,316 | 801 | | | | |
| 1380 | Regular Support Overtime | 6,835 | 8,381 | | 8,500 | | 7,500 |
| 1410 | Sabbatical Leave | 0 | 0 | 0.50 | 25,957 | 1.00 | 35,113 |
| 1500 | Stipend/Differential | 44,367 | 42,348 | | 42,574 | | 42,574 |
| 2000 | Benefits-Stipend/Diff | 0 | 119 | | 7,574 | | |
| 2010 | Benefits- Professional | 236,500 | 224,225 | | 248,633 | | 245,200 |
| 2020 | Benefits- Instr. Aide/Asst | 21,000 | 14,819 | | 8,127 | | 16,000 |
| 2030 | Benefits- Sub/Tutor/Temp | | 292 | | 3,795 | | 350 |
| 2040 | Benefits- Administrator | 10,500 | 6,988 | | 15,363 | | 8,500 |
| 2080 | Benefits- Regular Support | 68,000 | 64,434 | | 42,556 | | 72,500 |
| 2300 | Retirement - Stipends | | 38 | | 249 | | |
| 2310 | Retirement- Professional | 7,500 | | | 8,175 | | |
| 2320 | Retirement - Inst Aide/Asst | 800 | | | 267 | | |
| 2330 | Retirement- Sub/Tutor/Temp | | 70 | | 310 | | |
| 2340 | Retirement- Admin | 800 | | | 505 | | |
| 2380 | Retirement - Reg Support | 2,300 | 6,435 | | 1,399 | | |
| 2510 | Tuition Reimbursement | 8,800 | 21,737 | | 22,674 | | 11,337 |
| 2520 | Tuition Reimbursement-Aides | 1,000 | | | | | |
| 2540 | Tuition Reimbursement- Admin | | 878 | | | | |
| TOTAL SALARY & BENEFITS | | 2,171,480 | 2,125,084 | 33.86 | 2,192,376 | 39.22 | 2,517,162 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|-------------------------|---------------------------------|----------------|----------------|--|----------------|--|----------------|
| 3000 | Purchased Professional Services | 125 | 0 | | 0 | | 0 |
| 3300 | Employee Training & Dev. Svcs. | | | | | | 1,375 |
| 4110 | Water | | | | | | 4,000 |
| 4120 | Sewer | | | | | | 11,000 |
| 4300 | Repair & Maintenance Svcs. | 400 | 94 | | 400 | | 850 |
| 4400 | Building Lease | 0 | 2,732 | | 3,000 | | 0 |
| 4445 | Copier Lease | 0 | 0 | | | | 4,644 |
| 5200 | Insurance Gen. Liability | 13,887 | 13,887 | | 16,893 | | 13,811 |
| 5310 | Postage | 1,533 | 643 | | 1,500 | | 1,200 |
| 5320 | Telephone | 5,139 | 3,033 | | 0 | | 0 |
| 5510 | Printing / Binding | 333 | | | | | 0 |
| 5520 | Photocopy | 7,000 | 6,317 | | 4,500 | | 6,100 |
| 5800 | Travel | 66 | 130 | | 500 | | 400 |
| 6000 | General Supplies | 7,331 | 5,542 | | 4,947 | | 3,600 |
| 6040 | Custodial Supplies | 12,760 | 13,260 | | 10,000 | | 15,000 |
| 6100 | Instructional Supplies | 24,241 | 17,120 | | 29,462 | | 27,750 |
| 6220 | Electricity | 71,109 | 65,729 | | 83,400 | | 77,500 |
| 6240 | Oil | 42,669 | 41,609 | | 50,000 | | 36,000 |
| 6400 | Textbooks | 6,327 | 3,815 | | 6,416 | | 4,250 |
| 8100 | Dues & Fees | 3,316 | 415 | | 4,100 | | 1,400 |
| 8500 | Transportation | 1,300 | 1,924 | | 0 | | 4,617 |
| TOTAL NON-SALARY | | 197,536 | 176,250 | | 215,118 | | 213,497 |

COST CENTER TOTAL **2,369,016** **2,301,334** **2,407,494** **2,730,659**

PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 ELEMENTARY EDUCATION (K-8)
 HALL ELEMENTARY (04)

Hall Elementary School
 23 Orono Rd.

Kelly Hasson, Principal

SALARIES & BENEFITS

| Object | Description | FY08 | FY08 | FY09 | FY09 | Supt's | Supt's |
|------------------------------------|-----------------------------|------------------|------------------|--------------|------------------|-------------------------|-----------------------------|
| | | Budget | Actual | FTE | Budget | Proposed FY10 FTE | Requested FY10 Budget |
| 1010 | Teacher | 1,386,883 | 1,414,528 | 26.10 | 1,571,557 | 22.75 | 1,429,802 |
| 1010 | Reading Consultant | 0 | 0 | 0.20 | 14,065 | 0.00 | 0 |
| 1010 | Librarian | 31,875 | 22,218 | 0.40 | 25,185 | 0.40 | 27,577 |
| 1010 | Guidance Counselor/Soc Wkr | 50,837 | 56,402 | 0.90 | 55,488 | 1.00 | 68,942 |
| 1020 | Ed Technician | 60,189 | 56,401 | 2.50 | 58,999 | 2.50 | 63,435 |
| 1040 | Principal | 162,249 | 154,163 | 2.00 | 160,358 | 2.00 | 163,869 |
| 1180 | Partnership Developer | 7,240 | 6,859 | 0.00 | 6,949 | 0.57 | 4,996 |
| 1180 | School Secretary | 61,368 | 62,024 | 2.00 | 65,395 | 2.00 | 68,366 |
| 1180 | Custodian | 117,602 | 116,493 | 3.75 | 112,195 | 3.75 | 127,533 |
| 1200 | Temp Misc Support | 0 | 0 | | 0 | | 0 |
| 1230 | Sub/Temp Teacher | 32,164 | 31,714 | | 23,711 | | 26,211 |
| 1380 | Regular Support Overtime | 4,851 | 2,290 | | 3,100 | | 3,000 |
| 1310 | Add'n Prof Work | 0 | 93 | | 0 | | 0 |
| 1500 | Stipend/Differential | 11,024 | 8,916 | | 10,806 | | 10,806 |
| 2000 | Benefits-Stipend/Diff | | 73 | | 1,922 | | |
| 2010 | Benefits- Professional | 287,500 | 286,827 | | 296,436 | | 292,000 |
| 2020 | Benefits- Instr. Aide/Asst | 26,200 | 7,000 | | 10,496 | | 15,000 |
| 2030 | Benefits- Sub/Tutor/Temp | | 267 | | 4,219 | | 500 |
| 2040 | Benefits- Administrator | 21,000 | 14,515 | | 28,528 | | 16,500 |
| 2080 | Benefits- Regular Support | 60,200 | 49,311 | | 33,417 | | 45,000 |
| 2300 | Retirement - Stipends | | 19 | | 63 | | |
| 2310 | Retirement - Professional | 7,600 | | | 9,747 | | |
| 2320 | Retirement - Inst Aide/Asst | 800 | | | 345 | | |
| 2330 | Retirement - Sub/Tutor/Temp | | | | 344 | | |
| 2340 | Retirement - Admin | 800 | | | 938 | | |
| 2380 | Retirement - Reg Support | 1,600 | 4,911 | | 1,099 | | |
| 2510 | Tuition Reimbursement | 9,800 | 28,617 | | 22,093 | | 11,047 |
| 2520 | Tuition Reimbursement-Aides | 1,000 | | | | | |
| TOTAL SALARY & BENEFITS | | 2,342,782 | 2,323,641 | 37.85 | 2,517,655 | 34.97 | 2,374,584 |



- 27 classrooms
- 477 students
- 32% Free/reduced lunch
- 19% English language learners
- 17% Special education students
- Hall Elementary School was built in 1958, with an addition in 1967. In 2006, significant acoustic improvements were made in the combined gym/cafeteria/auditorium, thanks to Hall's PTO
- Roof replacement remains the top priority, but the all wood structure with asbestos containing floor tile also needs a facelift inside and out as well as security, phone, window and pavement upgrades.

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|-------------------------|--------------------------------|----------------|----------------|--|----------------|--|----------------|
| 3300 | Employee Training & Dev. Svcs. | 0 | 0 | | 0 | | 1,200 |
| 4110 | Water | | | | | | 1,500 |
| 4120 | Sewer | | | | | | 4,000 |
| 4300 | Repair & Maintenance Svcs. | 450 | 0 | | 200 | | 200 |
| 4445 | Copier Lease | 0 | 0 | | 0 | | 4,550 |
| 5200 | Insurance General Liability | 10,006 | 10,006 | | 12,171 | | 9,951 |
| 5310 | Postage | 604 | 462 | | 700 | | 850 |
| 5320 | Telephone | 4,297 | 2,754 | | 300 | | 300 |
| 5510 | Printing | 450 | 431 | | 450 | | 600 |
| 5520 | Photocopy | 2,800 | 4,729 | | 2,800 | | 4,765 |
| 5800 | Staff Travel | 470 | 0 | | 0 | | 0 |
| 6000 | Office Supplies | 3,800 | 2,340 | | 3,750 | | 3,752 |
| 6040 | Custodial Supplies | 9,570 | 9,945 | | 11,000 | | 13,500 |
| 6100 | Teaching Supplies | 23,400 | 22,373 | | 25,256 | | 19,700 |
| 6220 | Electricity | 35,696 | 31,620 | | 35,900 | | 34,000 |
| 6230 | Bottled Gas | | | | 100 | | 400 |
| 6240 | Oil | 59,004 | 57,538 | | 70,000 | | 50,000 |
| 6400 | Textbooks | 19,869 | 13,012 | | 24,414 | | 19,240 |
| 6600 | Audiovisual Materials | 0 | | | | | 2,300 |
| 7300 | Other Equipment | 1,900 | 1,900 | | 1,000 | | 0 |
| 8100 | Dues & Fees | 500 | 124 | | 0 | | 0 |
| 8500 | Transportation | 0 | 2,143 | | 0 | | 4,259 |
| TOTAL NON-SALARY | | 172,816 | 159,377 | | 188,041 | | 175,067 |

COST CENTER TOTAL **2,515,598** **2,483,018** **2,705,696** **2,549,651**

PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 ELEMENTARY EDUCATION (K-8)
 LONGFELLOW ELEMENTARY (05)

Longfellow Elementary School

432 Stevens Ave.

Dawn Carrigan, Principal

SALARIES & BENEFITS

| Object | Description | FY08 | FY08 | FY09 | FY09 | Supt's | Supt's |
|------------------------------------|-----------------------------|------------------|------------------|--------------|------------------|-------------------------|-----------------------------|
| | | Budget | Actual | FTE | Budget | Proposed FY10 FTE | Requested FY10 Budget |
| 1010 | Teacher | 1,058,050 | 1,063,806 | 19.31 | 1,123,787 | 21.20 | 1,234,902 |
| 1010 | Librarian | 21,270 | 10,180 | 0.20 | 8,521 | 0.30 | 12,025 |
| 1010 | Ed Specialist | 0 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1010 | Guidance Counselor/Soc Wkr | 32,710 | 33,488 | 0.45 | 28,333 | 0.50 | 31,505 |
| 1020 | Ed Technician | 60,288 | 67,061 | 2.29 | 61,038 | 2.54 | 70,332 |
| 1040 | Principal | 121,599 | 119,957 | | 123,556 | 1.00 | 86,800 |
| 1180 | Partnership Developer | 6,742 | 8,883 | 0.00 | 7,186 | 0.25 | 7,556 |
| 1180 | School Secretary | 73,639 | 75,652 | 2.00 | 69,613 | 2.00 | 76,441 |
| 1180 | Custodian | 112,882 | 116,756 | 3.50 | 98,631 | 3.50 | 119,177 |
| 1200 | Temp Misc Support | 11,000 | 13,769 | | 14,571 | | 12,759 |
| 1230 | Sub/Temp Teacher | 24,858 | 31,503 | | 19,178 | | 21,178 |
| 1310 | Professional Overtime | | | | 975 | | |
| 1380 | Regular Support Overtime | 4,435 | 5,100 | | 3,250 | | 3,000 |
| 1500 | Stipend/Differential | 7,579 | 5,670 | | 5,670 | | 5,670 |
| 1501 | Retirement-Sick | | 18,207 | | | | |
| 2000 | Benefits-Stipend/Diff | | 54 | | 1,322 | | |
| 2010 | Benefits- Professional | 217,000 | 197,547 | | 206,480 | | 228,000 |
| 2020 | Benefits- Instr. Aide/Asst | 15,700 | 3,536 | | 10,859 | | 11,600 |
| 2030 | Benefits- Sub/Tutor/Temp | | | | 282 | | 500 |
| 2040 | Benefits- Administrator | 15,700 | 11,917 | | 21,981 | | 14,000 |
| 2080 | Benefits- Regular Support | 57,700 | 53,671 | | 31,396 | | 50,000 |
| 2300 | Retirement - Stipends | | | | 43 | | |
| 2310 | Retirement- Professional | 6,900 | 0 | | 6,790 | | |
| 2320 | Retirement - Inst Aide/Asst | 800 | | | 30 | | 357 |
| 2330 | Retirement- Sub/Tutor/Temp | | 57 | | 342 | | |
| 2340 | Retirement- Admin | 800 | 0 | | 723 | | |
| 2380 | Retirement - Reg Support | 2,000 | 4,111 | | 1,032 | | |
| 2510 | Tuition Reimbursement | 8,500 | 9,604 | | 18,605 | | 9,303 |
| 2520 | Tuition Reimbursement-Aides | 1,000 | | | | | |
| TOTAL SALARY & BENEFITS | | 1,861,152 | 1,851,191 | 27.75 | 1,869,608 | 31.29 | 1,994,748 |



- 18 classrooms
- 386 students
- 21% Free/reduced lunch
- 3% English language learners
- 13% Special education students
- Longfellow Elementary School was built in 1951-2.
- Though Longfellow has benefitted from recent playground, walkway and outdoor learning investments, as well as roof and window replacement in the last 10 years, asbestos abatement/interior renovations, electrical and mechanical upgrades and other improvements are long overdue.

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|--------------------------|------------------------------|------------------|------------------|--|------------------|--|------------------|
| 4110 | Water | 0 | 0 | | 0 | | 1,500 |
| 4120 | Sewer | 0 | 0 | | 0 | | 3,500 |
| 4300 | Repair & Maintenance Svcs. | 100 | 0 | | 100 | | 150 |
| 4445 | Copier Lease | 0 | 0 | | 0 | | 4,735 |
| 5200 | Insurance -General Liability | 7,919 | 7,919 | | 9,633 | | 7,875 |
| 5310 | Postage | 400 | 467 | | 400 | | 500 |
| 5320 | Telephone | 3,426 | 2,152 | | 0 | | 0 |
| 5510 | Printing | 1,500 | 0 | | 800 | | 800 |
| 5520 | Photocopy | 4,300 | 4,137 | | 3,800 | | 3,800 |
| 5800 | Staff Travel | 0 | 0 | | 0 | | 0 |
| 6000 | General Supplies | 2,850 | 2,138 | | 2,950 | | 2,250 |
| 6040 | Custodial Supplies | 8,932 | 9,282 | | 10,500 | | 10,500 |
| 6100 | Instructional Supplies | 19,842 | 22,621 | | 17,455 | | 25,370 |
| 6000 | Food | 0 | 0 | | 0 | | 0 |
| 6220 | Electricity | 25,915 | 23,557 | | 26,700 | | 25,500 |
| 6240 | Oil | 31,534 | 30,751 | | | | |
| 6400 | Textbooks | 5,449 | 3,248 | | 6,980 | | 5,975 |
| 6500 | Computer Supplies | 2,780 | 3,415 | | 2,780 | | 2,810 |
| 7300 | Other Equipment | 0 | 0 | | 0 | | 0 |
| 8100 | Dues & Fees | 2,825 | 1,841 | | 1,570 | | 1,950 |
| 8500 | Transportation | 0 | 3,833 | | 0 | | 4,072 |
| TOTAL NON-SALARY | | 117,772 | 115,361 | | 83,668 | | 101,287 |
| COST CENTER TOTAL | | 1,978,924 | 1,966,552 | | 1,953,276 | | 2,096,035 |

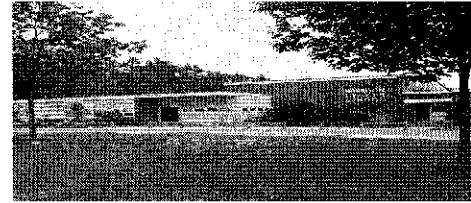
PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 ELEMENTARY EDUCATION (K-8)
 LYSETH ELEMENTARY (06)

Lyseth Elementary School
 175 Auburn St.

Lenore Williams, Principal

SALARIES & BENEFITS

| Object | Description | FY08 | FY08 | FY09 | FY09 | Supt's | Supt's |
|------------------------------------|------------------------------|------------------|------------------|--------------|------------------|-------------------------|-----------------------------|
| | | Budget | Actual | FTE | Budget | Proposed FY10 FTE | Requested FY10 Budget |
| 1010 | Teacher | 1,904,441 | 1,900,294 | 30.80 | 1,974,075 | 29.88 | 1,980,090 |
| 1010 | Librarian | 32,035 | 26,071 | 0.40 | 25,185 | 0.40 | 27,577 |
| 1010 | Guidance Counselor/Soc Wkr | 81,275 | 89,773 | 1.35 | 86,177 | 1.50 | 95,797 |
| 1020 | Ed Technician | 77,373 | 78,522 | 3.00 | 78,956 | 4.00 | 109,679 |
| 1040 | Principal | 162,924 | 156,928 | 2.00 | 162,655 | 2.00 | 155,579 |
| 1180 | Partnership Developer | 7,486 | 7,094 | 0.00 | 7,186 | 0.50 | 10,419 |
| 1180 | School Secretary | 72,770 | 72,388 | 2.00 | 76,007 | 2.00 | 79,292 |
| 1180 | Custodian | 131,765 | 127,362 | 4.50 | 123,939 | 4.50 | 141,274 |
| 1200 | Temp Misc Support | 19,000 | 21,620 | | 20,000 | | 20,000 |
| 1230 | Sub/Temp Teacher | 38,363 | 35,175 | | 27,470 | | 29,970 |
| 1310 | Add'n Prof Work | 1,500 | 1,558 | | 1,500 | | 1,500 |
| 1380 | Regular Support Overtime | 6,302 | 3,330 | | 4,100 | | 3,500 |
| 1500 | Stipend/Differential | 12,750 | 11,205 | | 11,347 | | 11,347 |
| 1501 | Stipend- Retirement Sick | | 21,217 | | | | |
| 2000 | Benefits-Stipend/Diff | | 82 | | 2,019 | | |
| 2010 | Benefits- Professional | 329,700 | 314,676 | | 371,270 | | 346,000 |
| 2020 | Benefits- Instr. Aide/Asst | 42,000 | 11,903 | | 14,046 | | 13,500 |
| 2030 | Benefits- Sub/Tutor/Temp | | 264 | | 8,445 | | 500 |
| 2040 | Benefits- Administrator | 21,000 | 21,190 | | 28,937 | | 23,400 |
| 2080 | Benefits- Regular Support | 68,000 | 74,068 | | 37,579 | | 81,600 |
| 2300 | Retirement - Stipends | | | | 67 | | |
| 2310 | Retirement- Professional | 7,300 | 430 | | 12,208 | | |
| 2320 | Retirement - Inst Aide/Asst | 500 | 135 | | 462 | | |
| 2330 | Retirement- Sub/Tutor/Temp | 0 | 111 | | 516 | | |
| 2340 | Retirement- Admin | 800 | | | 951 | | |
| 2380 | Retirement - Reg Support | 1,300 | 5,721 | | 1,236 | | |
| 2510 | Tuition Reimbursement | 8,800 | 32,759 | | 21,512 | | 10,756 |
| 2520 | Tuition Reimbursement -Aides | 1,000 | | | | | |
| TOTAL SALARY & BENEFITS | | 3,028,384 | 3,013,876 | 44.05 | 3,097,845 | 44.78 | 3,141,780 |



- 25 classrooms
- 530 students
- 21% Free/reduced lunch
- 8% English language learners
- 13% 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.

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|--------------------------|---------------------------------|------------------|------------------|--|------------------|--|------------------|
| 3000 | Purchased Professional Services | 0 | 769 | | 0 | | 0 |
| 4300 | Repair & Maintenance Svcs | 500 | 0 | | 500 | | 500 |
| 4445 | Copier Lease | 0 | 0 | | 0 | | 7,107 |
| 5200 | Insurance General Liability | 9,346 | 9,346 | | 11,369 | | 9,295 |
| 5310 | Postage | 1,200 | 1,031 | | 1,200 | | 1,200 |
| 5320 | Telephone | 4,247 | 2,698 | | 400 | | 0 |
| 5510 | Printing | 650 | 655 | | 650 | | 650 |
| 5520 | Photocopy | 7,000 | 6,154 | | 7,000 | | 7,000 |
| 5800 | Staff Travel | 200 | 6 | | 100 | | 200 |
| 6040 | Custodial Supplies | 11,484 | 11,934 | | 13,800 | | 15,000 |
| 6100 | Instructional Supplies | 36,015 | 26,099 | | 38,178 | | 37,190 |
| 6220 | Electricity | 31,659 | 28,910 | | 31,005 | | 31,105 |
| 6230 | Bottled Gas | 4,800 | 5,500 | | 6,000 | | 6,000 |
| 6240 | Oil | 36,949 | 36,031 | | | | |
| 6400 | Textbooks | 11,748 | 8,072 | | 9,717 | | 6,000 |
| 6500 | Computer Supplies | 0 | 0 | | 0 | | 1,500 |
| 6600 | Audiovisual Materials | 1,000 | 193 | | 1,000 | | 600 |
| 7300 | Other Equipment | 0 | 30,379 | | 0 | | 0 |
| 8100 | Dues & Fees | 1,683 | 828 | | 1,790 | | 1,700 |
| 8500 | Transportation | 3,600 | 5,390 | | 3,600 | | 4,140 |
| TOTAL NON-SALARY | | 162,081 | 173,995 | | 126,309 | | 129,187 |
| COST CENTER TOTAL | | 3,190,465 | 3,187,871 | | 3,224,154 | | 3,270,967 |

PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 ELEMENTARY EDUCATION (K-8)
 PEAKS ISLAND ELEMENTARY (07)

SALARIES & BENEFITS

| Object | Description | FY08 | FY08 | FY09 | FY09 | Supt's | Supt's |
|------------------------------------|-----------------------------|----------------|----------------|--------------|----------------|-------------------------|-----------------------------|
| | | Budget | Actual | FTE | Budget | Proposed FY10 FTE | Requested FY10 Budget |
| 1010 | Teacher | 264,877 | 266,689 | 5.60 | 308,948 | 5.54 | 314,430 |
| 1010 | Librarian | 5,967 | 3,389 | 0.10 | 0 | 0.00 | 0 |
| 1010 | Guidance Counselor/Soc Wkr | 12,531 | 12,678 | 0.20 | 12,658 | 0.20 | 14,045 |
| 1020 | Ed Technician | 25,630 | 26,212 | 1.20 | 25,947 | 1.57 | 39,528 |
| 1040 | Principal | 33,571 | 31,296 | 0.50 | 32,582 | 0.83 | 55,121 |
| 1180 | Partnership Developer | 3,744 | 3,196 | 0.13 | 0 | 0.20 | 3,514 |
| 1180 | School Secretary | 29,943 | 33,059 | 1.00 | 31,902 | 1.00 | 33,959 |
| 1180 | Custodian | 51,195 | 52,238 | 1.50 | 53,114 | 1.50 | 54,750 |
| 1200 | Temp Misc Support | 3,000 | 2,703 | | 3,000 | | 3,000 |
| 1230 | Sub/Temp Teacher | 7,718 | 13,211 | | 4,846 | | 5,546 |
| 1380 | Regular Support Overtime | 1,901 | 367 | | 1,000 | | 500 |
| 1500 | Stipend/Differential | 4,134 | 3,107 | | 4,052 | | 4,052 |
| 2000 | Benefits-Stipend/Diff | | 33 | | 721 | | |
| 2010 | Benefits- Professional | 71,170 | 57,635 | | 67,714 | | 63,500 |
| 2020 | Benefits- Instr. Aide/Asst | 12,600 | 4,653 | | 4,616 | | 5,000 |
| 2030 | Benefits- Sub/Tutor/Temp | | 269 | | 1,396 | | 500 |
| 2040 | Benefits- Administrator | 5,300 | 7,878 | | 5,796 | | 8,700 |
| 2080 | Benefits- Regular Support | 26,200 | 22,496 | | 15,302 | | 24,800 |
| 2300 | Retirement - Stipends | 0 | | | 24 | | |
| 2310 | Retirement- Professional | 4,600 | | | 1,881 | | |
| 2320 | Retirement - Inst Aide/Asst | 800 | 16 | | 152 | | |
| 2330 | Retirement- Sub/Tutor/Temp | | 11 | | 89 | | |
| 2340 | Retirement- Admin | 800 | | | 191 | | |
| 2380 | Retirement - Reg Support | 1,600 | 3,078 | | 504 | | |
| 2510 | Tuition Reimbursement | 7,500 | 9,789 | | 3,488 | | 1,744 |
| TOTAL SALARY & BENEFITS | | 574,781 | 554,003 | 10.23 | 579,923 | 10.84 | 632,689 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|--------------------------|---------------------------------|----------------|----------------|--|----------------|--|----------------|
| 3000 | Purchased Professional Services | 0 | 0 | | 0 | | 0 |
| 4110 | Water | 0 | 0 | | 0 | | 500 |
| 4120 | Sewer | 0 | 0 | | 0 | | 1,000 |
| 4445 | Copier Lease | 0 | 0 | | | | 662 |
| 5200 | Insurance Gen. Liability | 2,438 | 2,438 | | 2,966 | | 2,425 |
| 5310 | Postage | 200 | 155 | | 200 | | 200 |
| 5320 | Telephone | 2,384 | 1,869 | | 100 | | 0 |
| 5520 | Photocopy | 1,000 | 901 | | 1,000 | | 701 |
| 5800 | Staff Travel | 10,600 | 14,900 | | 16,500 | | 15,500 |
| 6000 | Office Supplies | 487 | 1,078 | | 1,700 | | 1,862 |
| 6040 | Custodial Supplies | 3,828 | 3,978 | | 2,600 | | 2,000 |
| 6100 | Teaching Supplies | 3,545 | 2,626 | | 3,746 | | 2,341 |
| 6220 | Electricity | 6,800 | 5,276 | | 6,700 | | 6,000 |
| 6240 | Oil | 24,762 | 24,147 | | 42,000 | | 53,000 |
| 6400 | Textbooks | 2,667 | 2,038 | | 2,179 | | 2,300 |
| 6500 | Computer Supplies | 200 | 0 | | 200 | | 0 |
| 6501 | Software Licenses | 0 | 0 | | 0 | | 345 |
| 6600 | Audiovisual Materials | 150 | 69 | | 0 | | 0 |
| 8100 | Ducs & Fees | 1,220 | 867 | | 1,132 | | 500 |
| 8500 | Transportation | 410 | 568 | | 0 | | 1,656 |
| TOTAL NON-SALARY | | 60,691 | 60,910 | | 81,023 | | 90,992 |
| COST CENTER TOTAL | | 635,472 | 614,913 | | 660,946 | | 723,681 |

Peaks Island Elementary School
 Peaks Island
 Gwen Smith, Principal



- 4 classrooms
- 50 students
- 13% 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.

PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 ELEMENTARY EDUCATION (K-8)
 PRESUMPCOT ELEMENTARY (08)

SALARIES & BENEFITS

| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | FY09 Budget | Supt's Proposed FY10 FTE | Supt's Requested FY10 Budget |
|------------------------------------|-----------------------------|------------------|------------------|--------------|------------------|-----------------------------------|---------------------------------------|
| 1010 | Teacher | 774,915 | 735,974 | 14.83 | 822,771 | 14.23 | 775,450 |
| 1010 | Librarian | 13,415 | 8,774 | 0.40 | 5,299 | 0.20 | 13,788 |
| 1010 | Guidance Counselor/Sec Wkr | 29,144 | 29,713 | 0.45 | 28,922 | 0.50 | 32,146 |
| 1020 | Ed Technician | 39,016 | 42,934 | 1.50 | 38,471 | 1.50 | 41,451 |
| 1040 | Principal | 80,912 | 84,635 | 1.00 | 83,339 | 1.00 | 76,881 |
| 1180 | Partnership Developer | 7,737 | 6,095 | 0.00 | 7,427 | 0.34 | 4,996 |
| 1180 | School Secretary | 37,977 | 37,979 | 1.00 | 39,125 | 1.50 | 49,457 |
| 1180 | Custodian | 93,209 | 81,328 | 2.75 | 77,132 | 2.75 | 89,394 |
| 1210 | Temp - Tutor | 0 | 0 | 0.00 | 0 | | 6,000 |
| 1230 | Sub/Temp Teacher | 18,829 | 19,754 | | 13,892 | | 15,392 |
| 1200 | Temp Misc Support | 12,000 | 6,050 | | 7,000 | | 7,000 |
| 1380 | Regular Support Overtime | 3,484 | 867 | | 2,500 | | 2,600 |
| 1500 | Stipend/Differential | 7,579 | 7,901 | | 7,429 | | 7,429 |
| 2000 | Benefits-Stipend/Diff | | 80 | | 1,322 | | |
| 2010 | Benefits- Professional | 162,000 | 126,867 | | 152,461 | | 141,000 |
| 2020 | Benefits- Instr. Aide/Asst | 15,750 | 16,798 | | 6,844 | | 18,500 |
| 2030 | Benefits- Sub/Tutor/Temp | | 269 | | 3,716 | | 500 |
| 2040 | Benefits- Administrator | 10,500 | 13,100 | | 14,826 | | 14,500 |
| 2080 | Benefits- Regular Support | 39,400 | 45,213 | | 22,448 | | 35,000 |
| 2300 | Retirement - Stipends | | | | 43 | | |
| 2310 | Retirement- Professional | 5,000 | 836 | | 5,013 | | |
| 2320 | Retirement - Inst Aide/Asst | 800 | 241 | | 225 | | |
| 2330 | Retirement- Sub/Tutor/Temp | | 30 | | 242 | | |
| 2340 | Retirement- Admin | 800 | | | 488 | | |
| 2380 | Retirement - Reg Support | 2,600 | 3,532 | | 738 | | |
| 2510 | Tuition Reimbursement | 8,500 | 1,149 | | 12,209 | | 6,105 |
| 2520 | Tuition Reimbursement-Aides | 1,000 | | | | | |
| TOTAL SALARY & BENEFITS | | 1,364,567 | 1,270,119 | 21.93 | 1,353,882 | 22.02 | 1,337,589 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|-------------------------|---------------------------------|----------------|----------------|--|----------------|--|----------------|
| 3000 | Purchased Professional Services | 1,000 | 79 | | 1,000 | | 0 |
| 3300 | Employee Training & Dev. Svcs. | 0 | 0 | | 0 | | 2,500 |
| 4110 | Water | 0 | 0 | | 0 | | 1,000 |
| 4120 | Sewer | 0 | 0 | | 0 | | 3,000 |
| 4410 | Leases - DOE Approved | 38,000 | 37,985 | | 38,000 | | 38,000 |
| 4445 | Copier Lease | | | | | | 2,781 |
| 5200 | Insurance- General Liability | 4,693 | 4,693 | | 5,708 | | 4,667 |
| 5310 | Postage | 500 | 332 | | 500 | | 600 |
| 5320 | Telephone | 2,855 | 1,685 | | | | |
| 5510 | Printing | 1,100 | 217 | | 900 | | 900 |
| 5520 | Photocopy | 1,300 | 2,538 | | 1,000 | | 1,062 |
| 6000 | General Supplies | 1,113 | 1,115 | | 1,113 | | 1,313 |
| 6040 | Custodial Supplies | 19,778 | 20,553 | | 9,200 | | 9,200 |
| 6100 | Instructional Supplies | 12,862 | 10,930 | | 15,332 | | 15,750 |
| 6210 | Natural Gas | 200 | 125 | | 200 | | 200 |
| 6220 | Electricity | 21,469 | 20,764 | | 22,500 | | 22,500 |
| 6230 | Bottled Gas | 2,800 | 3,208 | | 4,000 | | 4,000 |
| 6240 | Oil | 15,309 | 14,929 | | 36,000 | | 26,000 |
| 6400 | Textbooks | 7,507 | 4,210 | | 7,280 | | 6,050 |
| 6500 | Computer Supplies | 925 | 0 | | 225 | | 225 |
| 7300 | Other Equipment | 0 | 0 | | 0 | | 0 |
| 8100 | Dues & Fees | 1,003 | 1,003 | | 1,003 | | 400 |
| 8500 | Transportation | 900 | 1,548 | | 900 | | 2,059 |
| TOTAL NON-SALARY | | 133,314 | 125,944 | | 144,861 | | 142,207 |

COST CENTER TOTAL 1,497,881 1,396,063 1,498,743 1,479,796

Presumpscot Elementary School
 69 Presumpscot St.
 Cynthia Loring, Principal



- 13 classrooms
- 243 students
- 67% Free/reduced lunch
- 26% English language learners
- 13% Special education students
- Presumpscot Elementary was built in 1962.
- Window and roof replacement top the list of outstanding facility requirements. The newer modulars, playground and trail have been welcome additions, but pavement and other site improvements are overdue.

PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 ELEMENTARY EDUCATION (K-8)
 REICHE ELEMENTARY (09)

Reiche Elementary School
 166 Brackett St.

SALARIES & BENEFITS

Marcia Gendron, Principal

| Object | Description | FY08 | FY08 | FY09 | FY09 | Supt's | Supt's |
|------------------------------------|-----------------------------|------------------|------------------|--------------|------------------|-------------------------|-----------------------------|
| | | Budget | Actual | FTE | Budget | Proposed FY10 FTE | Requested FY10 Budget |
| 1010 | Teacher | 867,777 | 928,135 | 16.28 | 953,534 | 18.51 | 1,059,558 |
| 1010 | Librarian | 17,811 | 13,438 | 0.20 | 9,125 | 0.20 | 12,089 |
| 1010 | Guidance Counselor/Soc Wkr | 43,332 | 46,074 | 0.90 | 45,775 | 1.00 | 51,145 |
| 1020 | Ed Technician | 26,581 | 23,888 | 1.00 | 25,647 | 1.00 | 27,208 |
| 1040 | Principal | 120,063 | 110,970 | 1.50 | 118,918 | 1.00 | 82,067 |
| 1180 | Partnership Developer | 7,984 | 7,593 | 0.00 | 7,660 | 0.00 | 0 |
| 1180 | School Secretary | 85,726 | 81,801 | 2.00 | 84,212 | 2.00 | 74,107 |
| 1180 | Custodian | 169,201 | 168,548 | 5.00 | 162,922 | 6.00 | 213,266 |
| 1200 | Temp Misc Support | 17,500 | 13,004 | | 14,000 | | 14,000 |
| 1230 | Sub/Temp Teacher | 21,045 | 56,457 | | 16,319 | | 18,319 |
| 1380 | Regular Support Overtime | 6,335 | 7,862 | | 6,000 | | 4,100 |
| 1500 | Stipend/Differential | 11,246 | 9,050 | | 11,024 | | 11,024 |
| 1501 | Retirement Sick | | 39,726 | | 0 | | |
| 2000 | Benefits-Stipend/Diff | | 76 | | 1,962 | | |
| 2010 | Benefits- Professional | 158,500 | 188,328 | | 179,402 | | 210,000 |
| 2020 | Benefits- Instr Aide/Asst | 11,600 | 8,610 | | 4,563 | | 9,500 |
| 2030 | Benefits- Sub/Tutor/Temp | | 267 | | 5,394 | | 600 |
| 2040 | Benefits- Administrator | 15,750 | 11,665 | | 21,156 | | 13,500 |
| 2080 | Benefits- Regular Support | 78,900 | 58,585 | | 46,395 | | 64,500 |
| 2300 | Retirement - Stipends | | | | 65 | | |
| 2310 | Retirement- Professional | 4,700 | | | 5,899 | | |
| 2320 | Retirement - Inst Aide/Asst | 200 | 80 | | 150 | | |
| 2330 | Retirement- Sub/Tutor/Temp | | 149 | | 319 | | |
| 2340 | Retirement- Admin | 800 | | | 696 | | |
| 2380 | Retirement - Reg Support | 1,600 | 6,901 | | 1,526 | | |
| 2510 | Tuition Reimbursement | 8,500 | 727 | | 16,860 | | 8,430 |
| 2520 | Tuition Reimbursement-Aides | 1,000 | | | 0 | | |
| TOTAL SALARY & BENEFITS | | 1,676,151 | 1,781,934 | 26.88 | 1,739,523 | 29.71 | 1,873,413 |



- 19 classrooms
- 311 students
- 74% Free/reduced lunch
- 39% English language learners
- 15% Special education students
- Reiche Elementary and Community Center, 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. Roof leaks are a constant reminder that multiple building systems (roof, doors, electric, mechanical, etc.) need attention.

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|-------------------------|---------------------------------|----------------|----------------|--|----------------|--|----------------|
| 3000 | Purchased Professional Services | 0 | 75 | | 0 | | 0 |
| 4110 | Water | 0 | 0 | | 0 | | 4,500 |
| 4120 | Sewer | 0 | 0 | | 0 | | 11,500 |
| 4300 | Repair & Maintenance Svcs. | 1,000 | 240 | | 800 | | 300 |
| 4445 | Copier Lease | 0 | 0 | | 0 | | 3,399 |
| 5200 | Insurance- General Liability | 16,476 | 16,476 | | 20,042 | | 16,385 |
| 5310 | Postage | 500 | 567 | | 500 | | 1,000 |
| 5320 | Telephone | 6,481 | 3,979 | | 200 | | 400 |
| 5510 | Printing | 250 | 0 | | 500 | | 200 |
| 5520 | Photocopy | 4,000 | 2,642 | | 4,000 | | 4,000 |
| 5800 | Staff Travel | 0 | 43 | | 0 | | 400 |
| 6000 | Office Supplies | 2,193 | 2,530 | | 2,700 | | 2,322 |
| 6040 | Custodial Supplies | 0 | | | 13,600 | | 17,000 |
| 6100 | Teaching Supplies | 16,250 | 12,540 | | 15,005 | | 14,455 |
| 6210 | Natural Gas | 8,200 | 48,107 | | 23,200 | | 36,000 |
| 6220 | Electricity | 78,200 | 70,838 | | 79,200 | | 79,000 |
| 6240 | Oil | 108,191 | 105,504 | | 123,000 | | 87,000 |
| 6400 | Textbooks | 5,521 | 4,611 | | 8,789 | | 6,750 |
| 6500 | Computer Supplies | 500 | 208 | | 500 | | 1,150 |
| 6600 | Audiovisual Materials | 500 | 485 | | 500 | | 500 |
| 7300 | Other Equipment | 0 | 0 | | 0 | | 0 |
| 8100 | Dues & Fees | 3,700 | 2,420 | | 3,700 | | 2,500 |
| 8500 | Transportation | 1,714 | 3,036 | | 3,000 | | 2,833 |
| TOTAL NON-SALARY | | 253,676 | 274,301 | | 299,236 | | 291,594 |

| | | | | | | |
|--------------------------|------------------|------------------|--|------------------|--|------------------|
| COST CENTER TOTAL | 1,929,827 | 2,056,235 | | 2,038,759 | | 2,165,007 |
|--------------------------|------------------|------------------|--|------------------|--|------------------|

PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 ELEMENTARY EDUCATION (K-8)
 RIVERTON ELEMENTARY (10)

Riverton Community School
 1600 Forest Ave.

SALARIES & BENEFITS

Nancy Kopack, Principal



- 25 classrooms
- 436 students
- 69% Free/reduced lunch
- 41% 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 totalling nearly 10,000 square feet, as well as a new phone and intercom system, were completed last fall.
- Exterior keying (old and new) needs to be integrated and carpet replaced in the media center and classrooms.

| Object | Description | FY08 | FY08 | FY09 | FY09 | Supt's | Supt's |
|------------------------------------|-----------------------------|------------------|------------------|--------------|------------------|-------------------------|-----------------------------|
| | | Budget | Actual | FTE | Budget | Proposed FY10 FTE | Requested FY10 Budget |
| 1010 | Teacher | 1,242,833 | 1,247,672 | 21.89 | 1,264,479 | 24.79 | 1,523,856 |
| 1010 | Librarian | 26,497 | 22,040 | 0.40 | 18,251 | 0.40 | 24,178 |
| 1010 | Guidance Counselor/Soc Wkr | 62,564 | 68,291 | 0.90 | 62,200 | 1.00 | 69,968 |
| 1020 | Ed Technician | 67,917 | 64,237 | 2.71 | 67,146 | 2.50 | 67,502 |
| 1040 | Principal | 154,709 | 152,844 | 2.00 | 144,839 | 2.00 | 151,418 |
| 1180 | Partnership Developer | 7,984 | 6,184 | 0.00 | 7,901 | 0.54 | 8,747 |
| 1180 | School Secretary | 68,471 | 69,313 | 2.00 | 71,428 | 2.00 | 74,513 |
| 1180 | Custodian | 165,976 | 172,539 | 5.50 | 172,511 | 5.50 | 192,474 |
| 1200 | Temp Misc Support | 24,000 | 27,422 | | 24,000 | | 24,000 |
| 1230 | Sub/Temp Teacher | 29,298 | 31,954 | | 20,110 | | 22,610 |
| 1380 | Regular Support Overtime | 6,969 | 5,268 | | 6,250 | | 4,500 |
| 1500 | Stipend/Differential | 12,199 | 9,122 | | 10,806 | | 10,806 |
| 2000 | Benefits-Stipend/Diff | | 95 | | 1,922 | | |
| 2010 | Benefits- Professional | 286,500 | 259,962 | | 239,266 | | 250,000 |
| 2020 | Benefits- Instr. Aide/Asst | 23,100 | 16,228 | | 11,945 | | 18,200 |
| 2030 | Benefits- Sub/Tutor/Temp | | 284 | | 7,848 | | 600 |
| 2040 | Benefits- Administrator | 21,000 | 16,892 | | 25,767 | | 18,500 |
| 2080 | Benefits- Regular Support | 73,500 | 62,107 | | 45,915 | | 68,300 |
| 2300 | Retirement - Stipends | | | | 63 | | |
| 2310 | Retirement- Professional | 6,300 | | | 7,868 | | |
| 2320 | Retirement - Inst Aide/Asst | 800 | 236 | | 393 | | |
| 2330 | Retirement- Sub/Tutor/Temp | | 140 | | 432 | | |
| 2340 | Retirement- Admin | 800 | | | 847 | | |
| 2380 | Retirement - Reg Support | 2,300 | 5,882 | | 1,510 | | |
| 2510 | Tuition Reimbursement | 9,500 | 15,517 | | 21,512 | | 10,756 |
| 2520 | Tuition Reimbursement-Aides | 1,000 | | | | | |
| TOTAL SALARY & BENEFITS | | 2,294,217 | 2,254,229 | 35.40 | 2,235,209 | 38.73 | 2,540,928 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|--------------------------|---------------------------------|------------------|------------------|--|------------------|--|------------------|
| 3000 | Purchased Professional Services | 0 | 750 | | 0 | | 0 |
| 3300 | Employee Training & Dev. Svcs. | 0 | 0 | | 0 | | 500 |
| 4110 | Water | 0 | 0 | | 0 | | 5,000 |
| 4120 | Sewer | 0 | 0 | | 0 | | 13,500 |
| 4300 | Repair & Maintenance Svcs. | 900 | 81 | | 900 | | 900 |
| 4445 | Copier Lease | 0 | 0 | | 0 | | 6,869 |
| 5200 | Insurance - General Liability | 19,303 | 19,303 | | 23,481 | | 19,197 |
| 5310 | Postage | 900 | 955 | | 900 | | 900 |
| 5320 | Telephone | 4,688 | 2,831 | | 120 | | 120 |
| 5510 | Printing | 0 | 0 | | 0 | | 0 |
| 5520 | Photocopy | 6,325 | 5,667 | | 6,325 | | 6,325 |
| 5800 | Staff Travel | 452 | 67 | | 352 | | 350 |
| 6000 | Office Supplies | 5,430 | 6,402 | | 5,436 | | 6,955 |
| 6040 | Custodial Supplies | 14,036 | 14,586 | | 10,200 | | 17,000 |
| 6100 | Teaching Supplies | 27,907 | 27,512 | | 26,533 | | 25,802 |
| 6220 | Electricity | 127,846 | 129,392 | | 141,800 | | 146,000 |
| 6240 | Oil | 86,264 | 84,121 | | 112,000 | | 83,000 |
| 6400 | Textbooks | 7,397 | 4,243 | | 8,356 | | 6,000 |
| 6500 | Computer Supplies | 500 | 194 | | 500 | | 500 |
| 6600 | Audiovisual Materials | 1,150 | 1,131 | | 1,308 | | 1,300 |
| 7300 | Other Equipment | 0 | 0 | | 0 | | 0 |
| 8100 | Dues & Fees | 2,150 | 2,176 | | 2,220 | | 0 |
| 8500 | Transportation | 0 | 1,566 | | 0 | | 1,763 |
| TOTAL NON-SALARY | | 305,248 | 300,977 | | 340,431 | | 341,981 |
| COST CENTER TOTAL | | 2,599,465 | 2,555,206 | | 2,575,640 | | 2,882,909 |

PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 ELEMENTARY EDUCATION (K-8)
 KING MIDDLE (11)

King Middle School
 92 Deering Ave.
 Mike McCarthy, Principal

| SALARIES & BENEFITS | Object | Description | FY08 | FY08 | FY09 | FY09 | Supt's | Supt's |
|---|---------------------------------|-------------|------------------|------------------|--------------|------------------|--------------|-------------------|
| | | | Budget | Actual | FTE | Budget | FTE | Requested FY10 |
| 1010 | Teacher | | 1,918,503 | 1,939,740 | 33.43 | 2,031,496 | 39.43 | 2,275,596 |
| 1010 | Librarian | | 30,134 | 28,637 | 1.00 | 55,603 | 0.50 | 30,222 |
| 1010 | Guidance Counselor/Soc Wkr | | 232,072 | 251,033 | 2.90 | 238,290 | 3.00 | 208,795 |
| 1020 | Ed Technician | | 74,886 | 73,234 | 3.00 | 75,329 | 3.50 | 91,815 |
| 1040 | Principal | | 164,624 | 164,624 | 2.00 | 169,533 | 2.00 | 174,681 |
| 1180 | Partnership Developer | | 11,229 | 9,614 | 0.00 | 0 | 0.34 | 3,514 |
| 1180 | Guidance Secretary | | 27,167 | 26,864 | | | 1.00 | 30,690 |
| 1180 | School Secretary | | 98,511 | 88,081 | 3.00 | 108,667 | 2.50 | 95,851 |
| 1180 | Custodian | | 173,466 | 199,155 | 6.00 | 199,931 | 6.00 | 210,548 |
| 1200 | Temp Misc Support | | 0 | 844 | | 0 | | 0 |
| 1210 | Temp - Tutor | | | 4,727 | | 0 | | 0 |
| 1230 | Substitute/Temp Teacher | | 41,400 | 42,544 | | 33,845 | | 36,845 |
| 1310 | Teacher Additional Work | | 317 | 986 | | 0 | | 0 |
| 1380 | Regular Support Overtime | | 7,602 | 3,850 | | 5,000 | | 5,750 |
| 1410 | Sabbaticals | | 10,756 | 12,699 | | 0 | | 0 |
| 1500 | Stipend/Differential | | 102,282 | 103,615 | | 101,428 | | 101,428 |
| 1501 | Retirement Sick | | | 41,677 | | 0 | | 0 |
| 2000 | Benefits-Stipend/Diff | | | 1,377 | | 16,678 | | 0 |
| 2010 | Benefits- Professional | | 447,500 | 428,168 | | 413,691 | | 460,000 |
| 2020 | Benefits- Instr. Aide/Asst | | 31,500 | 10,431 | | 13,401 | | 12,500 |
| 2030 | Benefits- Sub/Tutor/Temp | | | 362 | | 6,021 | | 400 |
| 2040 | Benefits- Administrator | | 21,000 | 16,911 | | 30,160 | | 17,800 |
| 2080 | Benefits- Regular Support | | 94,500 | 77,885 | | 55,790 | | 85,800 |
| 2300 | Retirement Stipends | | | 57 | | 548 | | 0 |
| 2310 | Retirement- Professional | | 11,000 | | | 13,603 | | 0 |
| 2320 | Retirement Inst Aide/Asst | | 900 | | | 441 | | 0 |
| 2330 | Retirement- Sub/Tutor/Temp | | | 1 | | 491 | | 0 |
| 2340 | Retirement- Admin | | 800 | | | 992 | | 0 |
| 2380 | Retirement - Reg Support | | 2,500 | 9,155 | | 1,834 | | 0 |
| 2510 | Tuition Reimbursement | | 17,600 | 27,911 | | 29,651 | | 14,826 |
| 2520 | Tuition Reimbursement-Aides | | 2,000 | | | | | 0 |
| 2540 | Tuition Reimbursement- Admin | | | | | | | 0 |
| TOTAL SALARY & BENEFITS | | | 3,522,249 | 3,564,182 | 51.33 | 3,682,423 | 58.27 | 3,857,061 |
| NON-SALARY SERVICES AND SUPPLIES | | | | | | | | |
| 3000 | Purchased Professional Services | | 1,800 | 6,513 | | 4,800 | | 5,600 |
| 4110 | Water | | 0 | 0 | | 0 | | 1,500 |
| 4120 | Sewer | | 0 | 0 | | 0 | | 4,000 |
| 4300 | Repair & Maintenance Svcs. | | 3,000 | 2,907 | | 3,000 | | 4,000 |
| 4400 | Building Lease | | 800 | 3,349 | | 3,800 | | 1,000 |
| 4445 | Copier Lease | | 0 | 0 | | 0 | | 8,065 |
| 5200 | Insurance -General Liability | | 16,529 | 16,529 | | 20,107 | | 16,438 |
| 5310 | Postage | | 1,533 | 926 | | 1,500 | | 1,500 |
| 5320 | Telephone | | 7,523 | 5,341 | | 200 | | 395 |
| 5510 | Printing | | 533 | 0 | | 200 | | 0 |
| 5520 | Photocopy | | 9,346 | 8,133 | | 9,346 | | 9,346 |
| 5800 | Staff Travel | | 2,751 | 3,426 | | 2,350 | | 2,150 |
| 6000 | Office Supplies | | 2,050 | 3,996 | | 4,200 | | 3,050 |
| 6040 | Custodial Supplies | | 15,312 | 15,912 | | 10,000 | | 11,000 |
| 6100 | Teaching Supplies | | 32,499 | 29,770 | | 39,122 | | 37,674 |
| 6210 | Natural Gas | | 350 | 309 | | 350 | | 800 |
| 6220 | Electricity | | 52,054 | 43,684 | | 50,900 | | 46,500 |
| 6240 | Oil | | 85,885 | 83,732 | | 106,000 | | 75,000 |
| 6400 | Textbooks | | 13,429 | 5,732 | | 11,362 | | 5,600 |
| 6600 | Audiovisual Materials | | 1,100 | 1,100 | | 1,100 | | 1,000 |
| 7300 | Other Equipment | | 550 | 0 | | 550 | | 500 |
| 8100 | Dues & Fees | | 5,703 | 1,390 | | 3,400 | | 3,400 |
| 8500 | Transportation | | 4,429 | 14,899 | | 8,151 | | 15,666 |
| TOTAL NON-SALARY | | | 257,176 | 247,668 | | 504,844 | | 254,184 |
| COST CENTER TOTAL | | | 3,779,425 | 3,811,850 | | 4,107,267 | | 4,111,245 |



- 24 Grade 6-8 classrooms
- 488 students
- 54% 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.

PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 ELEMENTARY EDUCATION (K-8)
 LINCOLN MIDDLE (12)

Lincoln Middle School
 522 Stevens Ave.
 Steve Nolan, Principal

SALARIES & BENEFITS

| Object | Description | FY08 | FY08 | FY09 | FY09 | Supt's | Supt's |
|------------------------------------|------------------------------|------------------|------------------|--------------|------------------|--------------------------|-----------------------------|
| | | Budget | Actual | FTE | Budget | Requested FY10 FTE | Requested FY10 Budget |
| 1010 | Teacher | 2,090,684 | 2,046,016 | 35.18 | 2,028,633 | 33.93 | 1,977,808 |
| 1010 | Librarian | 55,208 | 54,741 | 1.00 | 58,219 | 1.00 | 60,444 |
| 1010 | Guidance Counselor/Soc Wkr | 181,548 | 203,820 | 2.00 | 194,773 | 3.00 | 197,128 |
| 1020 | Ed Technician | 85,769 | 48,339 | 2.50 | 63,312 | 1.50 | 39,958 |
| 1040 | Principal | 157,319 | 161,412 | 2.00 | 163,461 | 2.00 | 146,007 |
| 1180 | Partnership Developer | 11,229 | 10,419 | 0.00 | 10,423 | 0.34 | 4,996 |
| 1180 | School Secretary | 110,571 | 109,750 | 3.00 | 97,059 | 2.50 | 90,742 |
| 1180 | Guidance Secretary | 28,037 | 28,848 | | | 1.00 | 31,680 |
| 1180 | Custodian | 208,759 | 186,809 | 6.00 | 184,164 | 6.00 | 208,803 |
| 1200 | Temp Misc Support | 0 | 240 | | 0 | | 0 |
| 1210 | Temp - Tutor | | 4,727 | | 0 | | 0 |
| 1230 | Substitute/Temp Teacher | 43,740 | 48,088 | | 33,784 | | 36,784 |
| 1310 | Add'l Prof Work | 1,000 | 462 | | 7,398 | | 1,150 |
| 1340 | Admin Additional Pay | 500 | 139 | | 700 | | 0 |
| 1380 | Regular Support Overtime | 7,602 | 9,335 | | 5,000 | | 4,500 |
| 1410 | Sabbatical Leaves | 43,026 | 47,927 | | | 0.00 | 0 |
| 1500 | Stipend/Differential | 103,652 | 87,012 | | 99,238 | | 99,238 |
| 1501 | Stipend Retirement | | 68,275 | | | | |
| 2000 | Benefits-Stipend/Diff | | 1,056 | | 17,655 | | |
| 2010 | Benefits- Professional | 469,000 | 459,583 | | 406,083 | | 470,000 |
| 2020 | Benefits- Instr. Aide/Asst | 33,600 | 9,672 | | 11,263 | | 11,000 |
| 2030 | Benefits- Sub/Tutor/Temp | | 327 | | 6,010 | | 400 |
| 2040 | Benefits- Administrator | 21,000 | 31,000 | | 29,205 | | 34,000 |
| 2080 | Benefits- Regular Support | 110,200 | 93,762 | | 52,311 | | 104,000 |
| 2300 | Retirement Stipends | | 220 | | 580 | | |
| 2310 | Retirement- Professional | 13,500 | 1 | | 13,353 | | |
| 2320 | Retirement Inst Aide/Asst | 800 | 1 | | 370 | | |
| 2330 | Retirement- Sub/Tutor/Temp | | 51 | | 490 | | |
| 2340 | Retirement- Admin | 800 | | | 960 | | |
| 2380 | Retirement - Reg Support | 2,200 | 6,378 | | 1,720 | | |
| 2510 | Tuition Reimbursement | 17,600 | 27,853 | | 28,488 | | 14,244 |
| 2520 | Tuition Reimbursement-Aides | 2,000 | | | | | |
| 2540 | Tuition Reimbursement- Admin | | 954 | | | | |
| 2580 | Tuition Reimbursement- Reg | | 2,810 | | | | |
| TOTAL SALARY & BENEFITS | | 3,799,344 | 3,750,027 | 51.68 | 3,514,652 | 51.27 | 3,532,882 |



- 21 Grade 6-8 classrooms
- 468 students
- 47% Free & reduced lunch
- 26% 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 computer lab ventilation/air conditioning; music room acoustics modifications in music instruction and performance classroom on third floor, rotted flooring in second and third floor lavatories.
- The geodesic dome (science learning lab) was completed spring 2007 and 21 solar panels were installed.
- Heat piping, valves and controls were replaced last summer and repairs to the entrance canopy will be completed this spring/summer.

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|-------------------------|---------------------------------|----------------|----------------|--|----------------|--|----------------|
| 3000 | Purchased Professional Services | 2,900 | 9,526 | | 8,721 | | 600 |
| 4110 | Water | 0 | 0 | | 0 | | 1,000 |
| 4120 | Sewer | 0 | 0 | | 0 | | 3,000 |
| 4300 | Repair & Maintenance Svcs. | 3,123 | 0 | | 3,185 | | 500 |
| 4400 | Building Lease | 6,439 | 525 | | 0 | | 0 |
| 4445 | Copier Lease | 0 | 0 | | 600 | | 6,143 |
| 5200 | Insurance- General Liability | 19,094 | 19,094 | | 23,226 | | 18,989 |
| 5310 | Postage | 1,042 | 894 | | 1,074 | | 1,130 |
| 5320 | Telephone | 6,281 | 4,713 | | 0 | | 0 |
| 5520 | Photocopy | 4,000 | 7,110 | | 8,456 | | 8,500 |
| 5800 | Staff Travel | 600 | 575 | | 400 | | 500 |
| 6000 | Office Supplies | 4,000 | 4,541 | | 4,000 | | 7,852 |
| 6040 | Custodial Supplies | 15,312 | 15,912 | | 19,700 | | 20,000 |
| 6100 | Teaching Supplies | 24,935 | 17,327 | | 26,457 | | 32,545 |
| 6210 | Natural Gas | 1,000 | 510 | | 1,000 | | 800 |
| 6220 | Electricity | 59,652 | 47,996 | | 57,500 | | 51,000 |
| 6240 | Oil | 73,215 | 71,396 | | 98,000 | | 69,000 |
| 6400 | Textbooks | 15,768 | 10,062 | | 13,555 | | 11,500 |
| 6501 | Software Licenses | | | | 500 | | 1,000 |
| 6600 | Audiovisual Materials | 2,951 | 2,005 | | 2,300 | | 2,000 |
| 8100 | Dues & Fees | 1,900 | 2,549 | | 1,000 | | 6,831 |
| 8500 | Transportation | 5,534 | 10,932 | | 9,312 | | 14,940 |
| TOTAL NON-SALARY | | 247,746 | 225,667 | | 278,986 | | 257,830 |

COST CENTER TOTAL **4,047,090** **3,975,694** **3,793,638** **3,790,712**

PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 ELEMENTARY EDUCATION (K-8)
 MOORE MIDDLE (13)

Moore Middle School
 171 Auburn St.

Lee Crocker, Principal

SALARIES & BENEFITS

| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | Supt's Requested | | Supt's Requested | |
|------------------------------------|------------------------------|------------------|------------------|--------------|---------------------|--------------|---------------------|----------------|
| | | | | | FY09 Budget | FY10 FTE | FY10 Budget | FY10 Budget |
| 1010 | Teacher | 2,042,064 | 2,039,862 | 36.01 | 2,116,576 | 34.50 | 1,981,973 | |
| 1010 | Librarian | 42,992 | 59,014 | 1.00 | 65,578 | 1.00 | 68,942 | |
| 1010 | Guidance Counselor/Soc Wkr | 156,441 | 161,569 | 2.90 | 165,410 | 2.90 | 181,934 | |
| 1020 | Ed Technician | 114,854 | 90,811 | 1.50 | 48,133 | 3.50 | 96,928 | |
| 1040 | Principal | 153,115 | 153,115 | 2.00 | 160,862 | 2.00 | 152,633 | |
| 1180 | Partnership Developer | 11,606 | 10,807 | 0.00 | 11,140 | 0.37 | 5,420 | |
| 1180 | School Secretary | 97,428 | 97,923 | 3.00 | 113,661 | 3.00 | 110,846 | |
| 1180 | Guidance Secretary | 35,558 | 35,234 | | | | 0 | |
| 1180 | Custodian | 201,402 | 204,962 | 6.50 | 192,076 | 6.50 | 219,397 | |
| 1200 | Temp Misc Support | | 980 | | 1,000 | | 1,120 | |
| 1210 | Temp - Tutor | | 4,727 | | 0 | | 0 | |
| 1230 | Substitute/Temp Teacher | 45,150 | 63,395 | | 35,262 | | 38,262 | |
| 1310 | Add'n Prof Work | 0 | 3,287 | | 2,000 | | 0 | |
| 1380 | Regular Support Overtime | 8,236 | 4,320 | | 5,000 | | 4,500 | |
| 1500 | Stipend/Differential | 98,345 | 100,856 | | 93,538 | | 93,538 | |
| 2000 | Benefits-Stipend/Diff | | 1,320 | | 16,640 | | | |
| 2010 | Benefits- Professional | 459,000 | 454,099 | | 417,635 | | 475,000 | |
| 2020 | Benefits- Instr. Aide/Asst | 47,400 | 24,190 | | 8,563 | | 52,000 | |
| 2030 | Benefits- Sub/Tutor/Temp | | | | 1,477 | | 1,500 | |
| 2040 | Benefits- Administrator | 21,000 | 15,977 | | 28,618 | | 16,149 | |
| 2080 | Benefits- Regular Support | 110,200 | 102,813 | | 57,263 | | 65,000 | |
| 2300 | Retirement Stipends | | 41 | | 548 | | | |
| 2310 | Retirement- Professional | 12,900 | 1,502 | | 13,732 | | | |
| 2320 | Retirement Inst Aide/Asst | 800 | 2 | | 282 | | | |
| 2330 | Retirement- Sub/Tutor/Temp | | | | 512 | | | |
| 2340 | Retirement- Admin | 800 | | | 941 | | | |
| 2380 | Retirement - Reg Support | 2,100 | 9,883 | | 1,883 | | | |
| 2510 | Tuition Reimbursement | 17,600 | 43,335 | | 27,907 | | 13,954 | |
| 2520 | Tuition Reimbursement-Aides | 2,000 | | | | | | |
| 2540 | Tuition Reimbursement- Admin | | | | | | | |
| TOTAL SALARY & BENEFITS | | 3,680,991 | 3,685,501 | 52.91 | 3,591,033 | 53.77 | 3,582,096 | |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | | |
|-------------------------|---------------------------------|----------------|----------------|--|----------------|--|----------------|--|
| 3000 | Purchased Professional Services | 2,400 | 7,682 | | 5,951 | | 8,391 | |
| 3300 | Employee Training & Dev. Svcs. | 0 | 0 | | 0 | | 2,000 | |
| 4110 | Water | 0 | 0 | | 0 | | 5,000 | |
| 4120 | Sewer | 0 | 0 | | 0 | | 13,000 | |
| 4300 | Repair & Maintenance Svcs. | 2,800 | 2,547 | | 3,530 | | 2,800 | |
| 4400 | Building Lease | 0 | 0 | | 0 | | 0 | |
| 4445 | Copier Lease | 0 | 0 | | 0 | | 5,839 | |
| 5200 | Insurance- General Liability | 19,336 | 19,336 | | 23,520 | | 19,229 | |
| 5310 | Postage | 2,500 | 2,274 | | 2,500 | | 2,500 | |
| 5320 | Telephone | 6,281 | 4,889 | | 0 | | 0 | |
| 5520 | Photocopy | 7,000 | 12,201 | | 7,000 | | 7,000 | |
| 5800 | Staff Travel | 500 | 0 | | 0 | | 0 | |
| 6000 | Office Supplies | 6,700 | 8,129 | | 6,200 | | 6,600 | |
| 6040 | Custodial Supplies | 16,588 | 17,238 | | 15,600 | | 15,500 | |
| 6100 | Teaching Supplies | 31,097 | 25,721 | | 38,459 | | 35,792 | |
| 6220 | Electricity | 70,522 | 58,044 | | 68,400 | | 62,000 | |
| 6230 | Bottled Gas | 1,000 | 1,146 | | 900 | | 600 | |
| 6240 | Oil | 117,004 | 114,098 | | 188,000 | | 133,000 | |
| 6400 | Textbooks | 14,443 | 5,280 | | 13,353 | | 9,863 | |
| 6600 | Audiovisual Materials | 2,000 | 300 | | 2,000 | | 2,000 | |
| 7300 | Equipment | 3,000 | | | | | 3,000 | |
| 8100 | Dues & Fees | 4,000 | 4,722 | | 6,000 | | 2,000 | |
| 8500 | Transportation | 4,600 | 11,322 | | 6,600 | | 15,217 | |
| TOTAL NON-SALARY | | 311,771 | 294,929 | | 388,013 | | 351,331 | |

COST CENTER TOTAL **3,992,762** **3,980,430** **3,979,046** **3,933,427**



- 24 Grade 6-8 classrooms
- 542 students
- 46% Free/reduced lunch
- 16% 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
 FY2010 BUDGET
 SECONDARY EDUCATION (9-12)
 PORTLAND HIGH (31)

Portland High School
 284 Cumberland Ave.

Mike Johnson, Principal

SALARIES & BENEFITS

| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | FY09 Budget | Supt's | Supt's |
|------------------------------------|------------------------------|------------------|------------------|--------------|------------------|--------------------------|-----------------------------|
| | | | | | | Requested FY10 FTE | Requested FY10 Budget |
| 1010 | Teacher | 2,910,982 | 2,976,628 | 50.15 | 3,138,378 | 52.15 | 3,131,716 |
| 1010 | Librarian | 58,585 | 65,208 | 1.00 | 70,321 | 1.00 | 70,225 |
| 1010 | Ed Specialist | 58,294 | 51,714 | 0.00 | 0 | 0.00 | 0 |
| 1010 | Guidance Counselor/Soc Wkr | 261,483 | 326,717 | 5.80 | 349,109 | 6.00 | 373,272 |
| 1010 | Athletic Trainer | 51,655 | 51,655 | 1.00 | 53,205 | 1.00 | 54,802 |
| 1020 | Ed Technician | 124,978 | 129,518 | 4.50 | 129,320 | 4.50 | 132,673 |
| 1040 | Administrator - A | 67,376 | 67,619 | 1.00 | 65,442 | 1.00 | 69,634 |
| 1040 | Principal | 254,439 | 251,124 | 3.00 | 262,072 | 3.00 | 265,042 |
| 1180 | Partnership Developer | 7,737 | 7,205 | 0.25 | 7,427 | 0.37 | 6,221 |
| 1180 | School / Guidance Secretary | 220,074 | 223,258 | 6.00 | 228,410 | 6.00 | 240,014 |
| 1180 | Custodian | 366,130 | 333,894 | 10.00 | 336,159 | 10.00 | 357,892 |
| 1200 | Temp Misc Support | 5,600 | 16,827 | | 5,600 | | 5,600 |
| 1230 | Substitutes | 64,225 | 84,923 | | 54,039 | | 57,039 |
| 1310 | Add'n Prof Work | 0 | 1,890 | | 500 | | 0 |
| 1380 | Regular Support Overtime | 14,975 | 20,521 | | 20,305 | | 12,955 |
| 1410 | Sabbatical leave | 45,176 | 11,775 | 1.25 | 0 | 1.00 | 29,180 |
| 1500 | Stipend/Differential | 323,954 | 304,015 | | 311,882 | | 324,382 |
| 1500 | Stipends Dept Heads | 7,047 | 6,908 | | 6,908 | | 6,908 |
| 2000 | Benefits-Stipend/Diff | | 4,028 | | 24,201 | | |
| 2010 | Benefits- Professional | 650,500 | 652,367 | | 672,416 | | 705,000 |
| 2020 | Benefits- Instr. Aide/Asst | 52,500 | 28,963 | | 23,006 | | 25,000 |
| 2030 | Benefits- Sub/Tutor/Temp | | | | 43,123 | | |
| 2040 | Benefits- Administrator | 42,000 | 49,162 | | 58,265 | | 62,300 |
| 2080 | Benefits- Regular Support | 178,000 | 167,830 | | 105,365 | | 110,250 |
| 2300 | Retirement - Stipends | | 802 | | 794 | | |
| 2310 | Retirement- Professional | 26,700 | 1,511 | | 21,123 | | |
| 2320 | Retirement - Inst Aide/Asst | 1,500 | 11 | | 756 | | |
| 2330 | Retirement- Sub/Tutor/Temp | | 361 | | 1,830 | | |
| 2340 | Retirement- Admin | 1,300 | 28 | | 1,916 | | |
| 2380 | Retirement - Reg Support | 4,800 | 15,229 | | 3,464 | | |
| 2510 | Tuition Reimbursement | 23,000 | 25,548 | | 43,023 | | 21,312 |
| 2520 | Tuition Reimbursement-Aides | 5,000 | | | | | |
| 2540 | Tuition Reimbursement- Admin | | 1,936 | | | | |
| TOTAL SALARY & BENEFITS | | 5,828,010 | 5,882,366 | 83.95 | 6,038,359 | 86.02 | 6,061,617 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|-------------------------|------------------------------|----------------|----------------|--|----------------|--|----------------|
| 3000 | Purch Prof & Tech Srv. | 28,921 | 34,259 | | 33,555 | | 31,255 |
| 3401 | Security | 50,800 | 42,526 | | 52,964 | | 70,250 |
| 4110 | Water | 0 | 0 | | 0 | | 4,500 |
| 4120 | Sewer | 0 | 0 | | 0 | | 13,000 |
| 4300 | Equipment Repair | 7,032 | 3,984 | | 7,182 | | 6,924 |
| 4400 | Rentals | 4,300 | 129,328 | | 136,405 | | 129,400 |
| 4445 | Copier Lease | 0 | 0 | | 0 | | 16,671 |
| 5200 | Insurance- General Liability | 46,398 | 46,398 | | 56,400 | | 46,142 |
| 5310 | Postage | 4,368 | 4,173 | | 4,334 | | 4,368 |
| 5320 | Telephone | 18,951 | 13,817 | | 1,650 | | 1,650 |
| 5510 | Printing | 3,800 | 1,382 | | 3,800 | | 3,800 |
| 5520 | Photocopy | 16,955 | 13,735 | | 16,955 | | 14,955 |
| 5800 | Staff Travel | 3,900 | 1,236 | | 5,250 | | 2,400 |
| 6000 | Office Supplies | 17,462 | 9,004 | | 17,121 | | 23,732 |
| 6040 | Custodial Services | 25,520 | 26,520 | | 30,900 | | 31,000 |
| 6100 | Instructional Supplies | 66,154 | 68,166 | | 84,403 | | 92,361 |
| 6210 | Natural Gas | 3,450 | 2,828 | | 3,450 | | 3,600 |
| 6220 | Electricity | 176,767 | 140,474 | | 166,800 | | 150,000 |
| 6240 | Oil | 176,701 | 172,312 | | 221,000 | | 161,000 |
| 6400 | Books/Periodicals | 35,333 | 23,954 | | 34,448 | | 24,314 |
| 6500 | Computer Supplies | 3,100 | 3,288 | | 3,100 | | 3,100 |
| 6600 | Audiovisual Materials | 3,745 | 4,487 | | 3,745 | | 3,000 |
| 7300 | Other Equipment | 5,450 | 0 | | 5,450 | | 3,950 |
| 8100 | Dues & Fees | 14,805 | 15,841 | | 16,488 | | 14,588 |
| 8500 | Transportation | 16,645 | 26,421 | | 32,831 | | 35,623 |
| TOTAL NON-SALARY | | 730,557 | 784,133 | | 938,231 | | 891,583 |

COST CENTER TOTAL **6,558,567** **6,666,499** **6,976,590** **6,953,200**



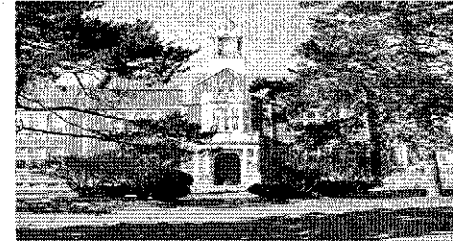
- 78 classrooms
- 900 students
- 50% Free/reduced lunch
- 26% English language learners
- 13% Special education students
- Portland High School was built in 1867, with major renovations in 1923 and 1990. Significant deterioration in the masonry requires immediate attention. Stair treads, handicap-accessible ramp, and entrance steps are additional facility needs, that are scheduled to be addressed this summer

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET
SECONDARY EDUCATION (9-12)
DEERING HIGH (32)**

SALARIES & BENEFITS

| Object | Description | FY08 | FY08 | FY09 | FY09 | Supt's | Supt's |
|---|-------------------------------|------------------|------------------|---------------|------------------|--------------------------|-----------------------------|
| | | Budget | Actual | FTE | Budget | Requested FY10 FTE | Requested FY10 Budget |
| 1010 | Teacher | 4,099,406 | 4,101,816 | 67.50 | 4,172,387 | 68.69 | 4,028,023 |
| 1010 | Librarian | 60,149 | 59,642 | 1.00 | 62,962 | 1.00 | 68,942 |
| 1010 | Ed Specialist | 0 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1010 | Guidance Counselor/Soc Wkr | 390,308 | 346,967 | 5.16 | 348,826 | 5.80 | 351,073 |
| 1010 | Athletic Trainer | 51,655 | 51,655 | 1.00 | 53,205 | 1.00 | 54,802 |
| 1020 | Ed Technician | 90,613 | 89,292 | 3.50 | 90,174 | 3.50 | 145,830 |
| 1040 | Admin - A (Athletic Director) | 69,599 | 59,437 | 1.00 | 54,631 | 1.00 | 69,634 |
| 1040 | Principal | 267,375 | 267,376 | 3.00 | 275,397 | 3.00 | 276,420 |
| 1180 | Partnership Developer | 7,240 | 6,859 | 0.25 | 6,949 | 0.35 | 5,922 |
| 1180 | School / Guidance Secretary | 203,327 | 233,561 | 6.40 | 231,543 | 6.65 | 242,886 |
| 1180 | Custodian | 365,154 | 365,704 | 11.50 | 363,761 | 12.00 | 406,250 |
| 1200 | Temp Misc Support | 4,000 | 3,925 | | 4,000 | | 4,000 |
| 1210 | Temp - Tutor | | 4,727 | | 0 | | 10,000 |
| 1230 | Substitute/Temp Teacher | 85,983 | 96,275 | | 66,528 | | 69,528 |
| 1310 | Add'n Prof Work | 317 | 2,098 | | 0 | | |
| 1380 | Overtime | 17,771 | 25,681 | | 29,200 | | 21,100 |
| 1410 | Prof Sabbatical | 10,756 | 20,350 | | 64,891 | 1.00 | 51,707 |
| 1500 | Stipend/Differential | 331,037 | 321,113 | | 313,876 | | 326,376 |
| 1501 | Stipend- Retirement Sick | | 44,435 | | | | |
| 1510 | Stipend - Dept Head | 7,047 | 6,908 | | 6,908 | | 6,908 |
| 2000 | Benefits-Stipend/Diff | | 4,187 | | 22,059 | | |
| 2010 | Benefits- Professional | 859,300 | 852,966 | | 836,543 | | 877,800 |
| 2020 | Benefits- Instr. Aide/Asst | 36,700 | 13,555 | | 16,042 | | 17,000 |
| 2030 | Benefits- Sub/Tutor/Temp | | 2,132 | | 47,555 | | |
| 2040 | Benefits- Administrator | 42,000 | 40,455 | | 58,713 | | 61,600 |
| 2080 | Benefits- Regular Support | 182,500 | 157,654 | | 112,337 | | 118,000 |
| 2300 | Retirement - Stipends | | 1,508 | | 726 | | |
| 2310 | Retirement- Professional | 19,800 | 3,874 | | 27,506 | | |
| 2320 | Retirement - Inst Aide/Asst | 800 | 6 | | 527 | | |
| 2330 | Retirement- Sub/Tutor/Temp | | 288 | | 2,139 | | |
| 2340 | Retirement- Admin | 1,300 | 2,235 | | 1,931 | | |
| 2380 | Retirement - Reg Support | 2,500 | 16,131 | | 3,695 | | |
| 2510 | Tuition Reimbursement | 23,000 | 61,652 | | 51,163 | | 25,582 |
| 2520 | Tuition Reimbursement-Aides | 5,000 | | | | | |
| 2540 | Tuition Reimbursement-Admin | | 1,005 | | | | |
| TOTAL SALARY & BENEFITS | | 7,234,637 | 7,265,769 | 100.31 | 7,326,174 | 105.99 | 7,239,383 |
| NON-SALARY SERVICES AND SUPPLIES | | | | | | | |
| 3000 | Purch Prof & Tech Srv. | 29,981 | 45,934 | | 42,581 | | 42,800 |
| 3401 | Security | 41,700 | 41,196 | | 40,964 | | 63,250 |
| 4110 | Water | 0 | 0 | | 0 | | 4,500 |
| 4120 | Sewer | 0 | 0 | | 0 | | 12,000 |
| 4300 | Equipment Repair | 5,645 | 7,316 | | 8,750 | | 8,025 |
| 4400 | Building Lease- Rentals | 5,000 | 34,893 | | 25,510 | | 38,810 |
| 4445 | Copier Lease | 0 | 0 | | 0 | | 21,306 |
| 5200 | Insurance - General Liability | 35,447 | 35,447 | | 43,119 | | 35,253 |
| 5310 | Postage | 6,698 | 6,137 | | 6,664 | | 4,599 |
| 5320 | Telephone | 15,062 | 10,886 | | 2,500 | | 2,649 |
| 5510 | Printing | 8,214 | 8,421 | | 7,800 | | 7,150 |
| 5520 | Photocopy | 17,000 | 18,353 | | 17,500 | | 17,244 |
| 5800 | Staff Travel | 2,334 | 216 | | 2,021 | | 1,604 |
| 6000 | General Supplies | 20,993 | 16,983 | | 22,295 | | 19,350 |
| 6040 | Custodial Supplies | 29,348 | 30,198 | | 33,000 | | 37,000 |
| 6100 | Instructional Supplies | 80,298 | 64,465 | | 127,723 | | 81,316 |
| 6210 | Natural Gas | 350 | 219 | | 350 | | 200 |
| 6220 | Electricity | 113,728 | 98,835 | | 111,800 | | 103,000 |
| 6240 | Oil | 140,785 | 137,288 | | 202,000 | | 148,000 |
| 6400 | Books/Periodicals | 38,952 | 33,646 | | 37,226 | | 26,737 |
| 6500 | Computer Supplies | 4,929 | 3,511 | | 9,482 | | 8,729 |
| 6501 | Software Licenses | 0 | 0 | | 0 | | 2,500 |
| 6600 | Audiovisual Materials | 6,085 | 4,814 | | 5,485 | | 2,000 |
| 7300 | Other Equipment | 4,270 | 529 | | 1,000 | | 0 |
| 8100 | Dues & Fees | 8,769 | 7,448 | | 6,612 | | 8,996 |
| 8500 | Transportation | 27,166 | 42,685 | | 31,729 | | 49,523 |
| TOTAL NON-SALARY | | 642,754 | 649,720 | | 786,111 | | 746,541 |
| COST CENTER TOTAL | | 7,877,391 | 7,915,489 | | 8,112,285 | | 7,985,924 |

Deering High School
370 Stevens Ave.
Ken Kunin, Principal



- 65 classrooms
- 1,075 students
- 30% Free/ reduced lunch
- 11% English language learners
- 15% 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, windows and exterior doors require attention, walkways should be rebuilt, PA and phones replaced and handicapped ramp constructed.
- The auditorium is undergoing a facelift thanks to a core of dedicated professionals, alumni support and a Lowe's grant.
- The new bleachers, artificial turf football field and lighting have revitalized Memorial Field, but restroom, team and other support spaces still require attention.

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET
SECONDARY EDUCATION (9-12)
CASCO BAY HIGH SCHOOL (34)**

SALARIES & BENEFITS

| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | FY09 Budget | Supt's | Supt's |
|------------------------------------|-----------------------------|------------------|------------------|--------------|------------------|--------------------------|-----------------------------|
| | | | | | | Requested FY10 FTE | Requested FY10 Budget |
| 1010 | Teacher | 872,803 | 866,876 | 13.10 | 835,089 | 17.70 | 973,861 |
| 1010 | Ed Specialist | 0 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1010 | Guidance Counselor/Soc Wkr | 19,010 | 43,404 | 1.45 | 55,076 | 1.50 | 83,719 |
| 1020 | Hd Technician | 24,152 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1040 | Principal | 80,070 | 78,500 | 1.00 | 84,121 | 1.00 | 82,942 |
| 1180 | School Secretary | 54,947 | 62,563 | 1.50 | 64,824 | 1.50 | 71,759 |
| 1180 | Custodian | 0 | 26,383 | 1.00 | 28,580 | 0.00 | 0 |
| 1200 | Temp Food Service | 0 | 545 | | 0 | | 0 |
| 1230 | Substitute/Temp Teacher | 15,585 | 13,691 | | 15,592 | | 16,092 |
| 1310 | Add'n Prof Work | 0 | 2,525 | | 0 | | 0 |
| 1380 | Overtime | 2,267 | 4,353 | | 1,000 | | 1,500 |
| 1500 | Stipend/Differential | 17,973 | 20,512 | | 16,660 | | 16,660 |
| 2000 | Benefits-Stipend/Diff | | 172 | | 2,964 | | |
| 2010 | Benefits- Professional | 160,000 | 148,081 | | 158,362 | | 166,000 |
| 2020 | Benefits- Instr. Aide/Asst | 10,500 | 0 | | | | |
| 2030 | Benefits- Sub/Tutor/Temp | | 33 | | 2,774 | | 100 |
| 2040 | Benefits- Administrator | 10,500 | 16,253 | | 14,965 | | 15,700 |
| 2080 | Benefits- Regular Support | 15,750 | 17,796 | | 16,794 | | 17,600 |
| 2300 | Retirement - Stipends | | 12 | | 98 | | |
| 2310 | Retirement- Professional | 4,250 | | | 5,207 | | |
| 2320 | Retirement - Inst Aide/Asst | 500 | | | 0 | | |
| 2330 | Retirement- Sub/Tutor/Temp | | | | 227 | | |
| 2340 | Retirement- Admin | 800 | | | 492 | | |
| 2380 | Retirement - Reg Support | 800 | 2,619 | | 552 | | |
| 2510 | Tuition Reimbursement | 5,000 | 6,264 | | 12,209 | | 6,105 |
| 2520 | Tuition Reimbursement-Aides | | | | | | |
| TOTAL SALARY & BENEFITS | | 1,294,907 | 1,310,582 | 18.05 | 1,315,586 | 21.70 | 1,452,038 |

NON-SALARY SERVICES AND SUPPLIES

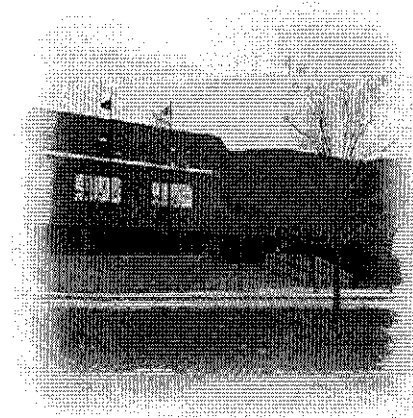
| | | | | | | | |
|--------------------------|-------------------------|------------------|------------------|--|------------------|--|------------------|
| 3000 | Professional | 900 | 800 | | 4,200 | | 1,200 |
| 3300 | Prof Employ Train & Dev | 475 | 50 | | 475 | | 500 |
| 4300 | Equipment Repair | 475 | 66 | | 475 | | 250 |
| 4445 | Copier Lease | 0 | 0 | | 0 | | 3,181 |
| 5310 | Postage | 1,499 | 1,136 | | 1,499 | | 1,500 |
| 5320 | Telephone | 2,855 | 1,685 | | | | |
| 5510 | Printing | 1,150 | 940 | | 1,150 | | 1,200 |
| 5520 | Photocopy | 0 | 3,060 | | 0 | | 0 |
| 5800 | Staff Travel | 475 | 0 | | 475 | | 0 |
| 6000 | Office Supplies | 5,880 | 5,182 | | 5,942 | | 5,034 |
| 6040 | Custodial Supplies | 2,552 | 2,652 | | | | 1,500 |
| 6100 | Teaching Supplies | 16,611 | 10,004 | | 14,984 | | 13,888 |
| 6400 | Books/Periodicals | 7,930 | 6,533 | | 10,337 | | 6,300 |
| 6500 | Computer Supplies | 1,425 | 1,517 | | 1,425 | | 500 |
| 7300 | Other Equipment | 0 | 0 | | 0 | | 0 |
| 8100 | Dues & Fees | 1,070 | 2,028 | | 2,322 | | 1,100 |
| 8500 | Transportation | 0 | 4,183 | | 5,000 | | 5,169 |
| TOTAL NON-SALARY | | 43,297 | 39,836 | | 48,284 | | 41,322 |
| COST CENTER TOTAL | | 1,338,204 | 1,350,418 | | 1,363,870 | | 1,493,360 |

Casco Bay High School

Expeditionary Learning

196 Allen Ave.

Derck Pierce, Principal



- 12 classrooms
- 246 students
- 39% Free/reduced lunch
- 15% English language learners
- 22% Special education students
- Year 4 brought subtle changes @ PATHS as CBHS firmly established its own identity and became more closely tied to the PATHS fabric.

PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 SECONDARY EDUCATION (9-12)
 PORTLAND ARTS & TECHNOLOGY HIGH SCHOOL (39)

SALARIES & BENEFITS

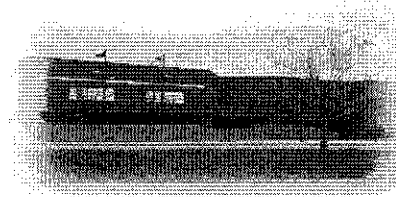
| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | FY09 Budget | Supt's Requested FY10 FTE | Supt's Requested FY10 Budget |
|------------------------------------|-----------------------------|------------------|------------------|--------------|------------------|------------------------------------|---------------------------------------|
| 1010 | Teacher | 1,434,013 | 1,443,958 | 24.50 | 1,459,658 | 24.50 | 1,487,783 |
| 1010 | Ed Specialist | 0 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1010 | Guidance Counselor/Soc Wkr | 9,530 | 11,222 | 0.00 | 0 | 0.00 | 0 |
| 1020 | Ed Technician | 229,437 | 183,581 | 8.00 | 215,660 | 7.00 | 201,070 |
| 1040 | Principal | 111,249 | 111,249 | 1.50 | 115,994 | 1.50 | 116,596 |
| 1180 | Partnership Developer | 3,620 | 3,430 | 0.13 | 3,475 | 0.35 | 5,920 |
| 1180 | Guidance/School Secretary | 94,109 | 89,566 | 2.00 | 88,775 | 2.00 | 93,216 |
| 1180 | Custodian | 289,263 | 242,762 | 7.00 | 246,334 | 7.00 | 267,332 |
| 1200 | Temp Misc Support | 0 | 2,798 | | 3,000 | | 3,000 |
| 1230 | Substitute/Temp Teacher | 33,495 | 35,162 | | 22,212 | | 24,212 |
| 1310 | Add'n Prof Work | 0 | 4,483 | | 3,700 | | 0 |
| 1380 | Overtime | 10,069 | 8,068 | | 7,200 | | 7,100 |
| 1500 | Stipend/Differential | 2,842 | 0 | | 2,842 | | 2,842 |
| 1501 | Stipend- Retirement | | 37,496 | | | | 0 |
| 1560 | Teacher Leader Stipends | 35,288 | 33,278 | | 34,540 | | 34,540 |
| 2000 | Benefits-Stipend/Dif | | 829 | | 6,651 | | |
| 2010 | Benefits- Professional | 269,250 | 211,381 | | 260,331 | | 275,000 |
| 2020 | Benefits- Instr. Aide/Asst | 94,500 | 68,929 | | 38,366 | | 40,200 |
| 2030 | Benefits- Sub/Tutor/Temp | | 140 | | 4,482 | | 200 |
| 2040 | Benefits- Administrator | 15,750 | 14,156 | | 20,636 | | 21,600 |
| 2080 | Benefits- Regular Support | 120,750 | 82,501 | | 61,516 | | 64,500 |
| 2300 | Retirement - Stipends | | | | 219 | | |
| 2310 | Retirement- Professional | 7,900 | | | 3,562 | | |
| 2320 | Retirement - Inst Aide/Asst | 1,000 | | | 1,262 | | |
| 2330 | Retirement- Sub/Tutor/Temp | | 28 | | 318 | | |
| 2340 | Retirement- Admin | 800 | | | 679 | | |
| 2380 | Retirement - Reg Support | 2,300 | 8,558 | | 2,022 | | |
| 2510 | Tuition Reimbursement | 12,500 | 10,303 | | 16,860 | | 8,437 |
| 2520 | Tuition Reimbursement-Aides | | 2,955 | | | | |
| TOTAL SALARY & BENEFITS | | 2,777,665 | 2,607,133 | 43.13 | 2,625,294 | 42.35 | 2,651,548 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|-------------------------|------------------------------|----------------|----------------|--|----------------|--|----------------|
| 3000 | Professional | 18,500 | 11,296 | | 16,365 | | 20,500 |
| 4110 | Water | 0 | 0 | | 0 | | 3,500 |
| 4120 | Sewer | 0 | 0 | | 0 | | 9,000 |
| 4300 | Building Repair | 41,118 | 12,449 | | 42,873 | | 23,000 |
| 4445 | Copier Lease | 0 | 0 | | 0 | | 2,060 |
| 5200 | Insurance -General Liability | 38,885 | 38,885 | | 47,300 | | 38,671 |
| 5310 | Postage | 231 | 565 | | 328 | | 3,010 |
| 5320 | Telephone | 5,139 | 3,046 | | 0 | | 0 |
| 5320 | Photocopy | 0 | 1,888 | | 0 | | 5,815 |
| 5800 | Staff Travel | 1,850 | 2,482 | | 5,689 | | 3,500 |
| 6000 | Office Supplies | 15,909 | 23,473 | | 19,334 | | 15,151 |
| 6040 | Custodial Supplies | 17,864 | 18,564 | | 24,000 | | 14,400 |
| 6100 | Teaching Supplies | 99,199 | 138,928 | | 77,163 | | 127,548 |
| 6220 | Electricity | 208,338 | 184,739 | | 207,400 | | 196,000 |
| 6230 | Bottled Gas | 6,700 | 7,677 | | 7,000 | | 7,000 |
| 6240 | Oil | 145,067 | 141,464 | | 182,000 | | 126,000 |
| 6400 | Books/Periodicals | 4,550 | 1,961 | | 7,427 | | 1,752 |
| 6500 | Computer Supplies | 2,050 | 0 | | 8,200 | | 1,564 |
| 6600 | Audiovisual Materials | 1,325 | 0 | | 3,850 | | 3,572 |
| 7300 | Other Equipment | 144,020 | 145,422 | | 141,643 | | 42,244 |
| 8100 | Dues & Fees | 5,950 | 5,193 | | 8,315 | | 4,546 |
| 8500 | Transportation | 4,800 | 1,205 | | 5,672 | | 533 |
| TOTAL NON-SALARY | | 761,495 | 739,237 | | 804,559 | | 649,366 |

COST CENTER TOTAL 3,539,160 3,346,370 3,429,853 3,300,914

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



- Portland Arts & Technology High School (PATHS) serves the students of Portland and Deering High Schools as well as 23 sending communities. There are 21 program offerings at PATHS ranging from welding to horticulture to health sciences. It is also home to the Arts Academy, which offers specialized instruction in music and dance.
- 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 mini courses designed to meet the needs of high school students with a limited time schedule. Portland's middle school students who wish to explore the possibilities of adding PATHS to their future schedule are offered the opportunity through semester long offerings on a rotating basis.
- 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.

PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 STUDENT SUPPORT SERVICES
 WEST SCHOOL (93, 95, 99)

West School
 57 Douglass St.
 Peter McCormack, Director

SALARIES & BENEFITS

| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | FY09 Budget | Supt's | Supt's |
|------------------------------------|-----------------------------|----------------|------------------|--------------|------------------|--------------------------|-----------------------------|
| | | | | | | Requested FY10 FTE | Requested FY10 Budget |
| 1010 | Teacher | 388,894 | 395,420 | 8.10 | 444,864 | 8.30 | 468,018 |
| 1011 | Social Worker | 84,897 | 92,702 | 2.50 | 150,946 | 2.50 | 158,406 |
| 1020 | Ed Technician | 275,275 | 338,437 | 14.20 | 347,621 | 14.20 | 373,084 |
| 1180 | Custodian | 5,363 | 6,526 | 0.25 | 7,145 | 0.25 | 5,668 |
| 1230 | Substitute/Temp Teacher | 0 | 9,850 | | 18,684 | | 19,184 |
| 1200 | Temp Food Service | 0 | 0 | | 0 | | 0 |
| 1310 | Overtime-Professionals | | 339 | | | | |
| 1380 | Overtime | 0 | 0 | | 1,000 | | 1,000 |
| 1500 | Stipend/Differential | 1,795 | 0 | | 2,128 | | 1,759 |
| 2000 | Benefits- Stipend/Diff | | | | 313 | | |
| 2010 | Benefits- Professional | 73,000 | 104,102 | | 79,143 | | 82,900 |
| 2011 | Benefits- Professional | 15,500 | 19,934 | | 26,854 | | 28,200 |
| 2020 | Benefits- Instr. Aide/Asst | 114,000 | 85,461 | | 61,842 | | 64,900 |
| 2030 | Benefits- Sub/Tutor/Temp | | 12 | | 3,324 | | 100 |
| 2080 | Benefits- Regular Support | | | | 1,449 | | 1,500 |
| 2300 | Retirement - Stipends | | | | 10 | | |
| 2310 | Retirement- Professional | 2,800 | | | 2,602 | | |
| 2311 | Retirement- Professional | 1,200 | | | 883 | | |
| 2320 | Retirement - Inst Aide/Asst | 2,000 | | | 2,142 | | |
| 2330 | Retirement- Sub/Tutor/Temp | | 29 | | 271 | | |
| 2380 | Retirement - Reg Support | | | | 48 | | |
| 2510 | Tuition Reimbursement | 6,000 | 7,051 | | 9,000 | | 4,500 |
| 2511 | Tuition-Professionals | | 525 | | | | |
| 2520 | Tuition Reimbursement-Aides | | | | | | |
| TOTAL SALARY & BENEFITS | | 970,724 | 1,060,388 | 25.05 | 1,160,269 | 25.25 | 1,209,219 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|--------------------------|------------------------------|----------------|------------------|--|------------------|--|------------------|
| 4110 | Water | 0 | 0 | | 0 | | 1,000 |
| 4120 | Sewer | 0 | 0 | | 0 | | 2,000 |
| 4300 | Equipment Repair | 0 | 0 | | 0 | | 0 |
| 4445 | Copier Lease | 0 | 0 | | 0 | | 3,884 |
| 5200 | Insurance- General Liability | 0 | 0 | | 0 | | 5,250 |
| 5310 | Postage | 0 | 0 | | 0 | | 0 |
| 5520 | Photocopy | 2,505 | 21 | | 2,505 | | 2,505 |
| 5800 | Staff Travel | 0 | 303 | | 400 | | 400 |
| 6000 | Office Supplies | 2,902 | 4,166 | | 3,902 | | 5,121 |
| 6100 | Teaching Supplies | 8,064 | 7,549 | | 7,725 | | 8,098 |
| 6040 | Custodial Supplies | | | | 5,000 | | 3,000 |
| 6210 | Natural Gas | | | | 250 | | 200 |
| 6220 | Electricity | | | | 28,400 | | 26,000 |
| 6230 | Bottled Gas | | | | 2,000 | | 2,000 |
| 6240 | Oil | | | | 70,000 | | 65,000 |
| 6400 | Books/Periodicals | 3,131 | 1,520 | | 2,771 | | 2,450 |
| 7300 | Other Equipment | 0 | 0 | | 0 | | 0 |
| 8100 | Dues & Fees | 0 | 0 | | 0 | | 0 |
| 8500 | Transportation | 0 | 0 | | 0 | | 192 |
| TOTAL NON-SALARY | | 16,602 | 13,559 | | 122,953 | | 127,100 |
| COST CENTER TOTAL | | 987,326 | 1,073,947 | | 1,283,222 | | 1,336,319 |



- 7 classrooms
- 62 students
- 91% Free/reduced lunch
- 11% 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 PREP occupying the original principal's office and the classroom wing closest to Dougherty Field.

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET
SECONDARY EDUCATION
ADULT EDUCATION (40)**

SALARIES & BENEFITS

| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | FY09 Budget | Supt's | Supt's |
|------------------------------------|----------------------------|------------------|------------------|--------------|------------------|--------------------------|-----------------------------|
| | | | | | | Requested FY10 FTE | Requested FY10 Budget |
| 1010 | Adult Ed Instructor | 581,550 | 539,730 | 9.70 | 604,963 | 9.23 | 582,324 |
| 1040 | Adult Ed Coordinator | 204,659 | 201,318 | 3.00 | 210,797 | 3.00 | 213,221 |
| 1180 | Secretary/Adult Ed Aide | 209,860 | 217,930 | 5.15 | 218,921 | 5.15 | 228,526 |
| 1180 | Custodian | 70,098 | 71,957 | 2.00 | 70,866 | 2.00 | 74,341 |
| 1200 | Temp School Secretary | 0 | 5,795 | | 7,000 | | 7,000 |
| 1230 | Prof Temp Employees | 236,551 | 273,410 | | 300,000 | | 297,500 |
| 1310 | Add'n Prof Work | 13,744 | 45,420 | | 0 | | 3,000 |
| 1380 | Overtime | 2,634 | 756 | | 2,100 | | 1,100 |
| 1501 | Stipend -Retirement sick | | 14,717 | | | | |
| 2000 | Benefits-Stipend/Diff | | 10 | | | | |
| 2010 | Benefits- Professional | 104,000 | 67,993 | | 107,624 | | 112,300 |
| 2030 | Benefits- Sub/Tutor/Temp | 42,000 | 7,399 | | 53,726 | | 5,000 |
| 2040 | Benefits- Administrator | 31,500 | 43,690 | | 37,501 | | 39,300 |
| 2080 | Benefits- Regular Support | 73,900 | 71,021 | | 52,817 | | 55,400 |
| 2300 | Retirement Stipends | | | | | | |
| 2310 | Retirement- Professional | 4,500 | 1,933 | | 3,539 | | |
| 2330 | Retirement- Sub/Tutor/Temp | 8,500 | 1,328 | | 1,766 | | |
| 2340 | Retirement- Admin | 2,000 | 4,247 | | 1,233 | | |
| 2380 | Retirement - Reg Support | 1,500 | 6,227 | | 1,737 | | |
| 2510 | Tuition Reimbursement | 4,000 | 5,427 | | 8,129 | | 4,065 |
| TOTAL SALARY & BENEFITS | | 1,590,996 | 1,580,308 | 19.85 | 1,682,719 | 19.38 | 1,623,077 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|--------------------------|--------------------------------|------------------|------------------|--|------------------|--|------------------|
| 3000 | Administrative | 21,027 | 35,519 | | 23,427 | | 22,427 |
| 4300 | Equipment Repair | 1,850 | 396 | | 1,000 | | 1,000 |
| 4445 | Copier Lease | 0 | 0 | | 0 | | 861 |
| 5100 | Transportation | 6,500 | 13,988 | | 9,500 | | 18,301 |
| 5200 | Insurance- General Liability | 3,846 | 3,846 | | | | 3,825 |
| 5310 | Postage | 17,790 | 13,454 | | 17,790 | | 17,790 |
| 5320 | Telephone | 4,568 | 3,241 | | 0 | | 1,000 |
| 5400 | Advertising | 26,700 | 25,481 | | 24,700 | | 24,700 |
| 5510 | Printing | 2,568 | 0 | | 500 | | 500 |
| 5520 | Photocopy | 5,228 | 2,334 | | 5,228 | | 5,228 |
| 5800 | Staff Travel | 1,950 | 1,542 | | 1,500 | | 1,300 |
| 5830 | Staff Travel to State Meetings | 0 | 0 | | 0 | | 200 |
| 6000 | Office Supplies | 7,840 | 4,438 | | 8,000 | | 13,000 |
| 6040 | Custodial Supplies | 5,104 | 5,280 | | | | 3,000 |
| 6100 | Teaching Supplies | 17,890 | 30,693 | | 26,598 | | 29,098 |
| 6220 | Electricity | 19,921 | 17,333 | | | | |
| 6400 | Textbooks | 84,000 | 39,871 | | 76,000 | | 68,500 |
| 7300 | Other Equipment | 0 | 2,845 | | 0 | | 0 |
| 8100 | Dues & Fees | 5,062 | 4,195 | | 5,062 | | 5,062 |
| TOTAL NON-SALARY | | 231,844 | 204,456 | | 199,305 | | 215,792 |
| COST CENTER TOTAL | | 1,822,840 | 1,784,764 | | 1,882,024 | | 1,838,869 |

Adult Education

Gail Sencse, Co-Director
Rob Wood, Co-Director

Portland Adult Education currently offers three terms: fall, winter and spring/summer. Enrollments in FY2008 totaled 4570 students. These students represent more than 8,000 registrations.

The Academic Program focuses on English language skills, high school completion and college readiness. In 2008 more than 750 immigrants from 62 countries attended English language classes. An additional 217 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 are either unemployed or underemployed, and Portland Adult Education is the local resource that provides the training they need to become engaged in the workplace. During the Winter of 2009, registration for job skill classes increased 20% in response to the grave economy. Thirty-six percent of these learners had not participated in job skills classes before. These programs have been housed at Baxter School but will move to Riverton School in June 2009

Community Life courses afford all Portland residents the opportunity to participate in valuable non-vocational experiences. Classes range from languages to exercise to cooking. All these courses are self-sustaining through registration fees.

PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 SECONDARY EDUCATION
 SUMMER PROGRAM (90)

SALARIES & BENEFITS

| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | FY09 Budget | Supt's Requested FY10 FTE | Supt's Requested FY10 Budget |
|------------------------------------|----------------------------|----------------|----------------|-------------|----------------|------------------------------------|---------------------------------------|
| 1230 | Summer School Teacher | 45,000 | 44,932 | | 45,000 | | 45,000 |
| 1200 | Temp Misc Support | 14,800 | 7,618 | | 6,500 | | 6,500 |
| 2030 | Benefits- Sub/Tutor/Temp | | 561 | | 9,162 | | 800 |
| 2330 | Retirement- Sub/Tutor/Temp | | 49 | | 301 | | |
| TOTAL SALARY & BENEFITS | | 59,800 | 53,160 | 0.00 | 60,963 | | 52,300 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|-------------------------|-------------------|--------------|------------|--|--------------|--|--------------|
| 5320 | Telephone | 0 | 184 | | 0 | | 0 |
| 6100 | Teaching Supplies | 5,000 | 61 | | 5,000 | | 5,000 |
| 7300 | Other Equipment | 0 | 0 | | 0 | | 0 |
| TOTAL NON-SALARY | | 5,000 | 245 | | 5,000 | | 5,000 |

COST CENTER TOTAL **64,800** **53,405** **65,963** **57,300**

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.

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET
SUPPORT SERVICES
CHANNEL 3 (90)**

SALARIES & BENEFITS

| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | FY09 Budget | Supt's | Supt's |
|------------------------------------|----------------------------|----------------|----------------|-------------|----------------|--------------------------|-----------------------------|
| | | | | | | Requested FY10 FTE | Requested FY10 Budget |
| 1040 | Administrator - B | 53,391 | 26,694 | 0.46 | 24,909 | 0.46 | 28,319 |
| 1180 | Audio Visual | 19,321 | 38,241 | 1.00 | 40,902 | 1.00 | 42,206 |
| 1200 | Temp Audio Visual | 1,500 | 1,882 | | 2,000 | | 2,000 |
| 1380 | Overtime | 0 | 0 | | 0 | | 0 |
| 1501 | Stipend-Retirement Sick | | | | | | |
| 2010 | Benefits - Professionals | | | | | | |
| 2030 | Benefits- Sub/Tutor/Temp | | | | 356 | | 200 |
| 2040 | Benefits- Administrator | 9,000 | 3,182 | | 4,431 | | 4,650 |
| 2080 | Benefits- Regular Support | 7,500 | 7,320 | | 7,277 | | 7,650 |
| 2310 | Retirement Professionals | | | | | | |
| 2330 | Retirement- Sub/Tutor/Temp | | | | 12 | | |
| 2340 | Retirement- Admin | 1,000 | 2,074 | | 146 | | |
| 2380 | Retirement - Reg Support | 500 | 1,006 | | 239 | | |
| 2510 | Tuition Reimbursement | | | | | | |
| TOTAL SALARY & BENEFITS | | 92,212 | 80,529 | 1.46 | 80,272 | 1.46 | 85,025 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|--------------------------|-----------------------|---------------|---------------|--|---------------|--|---------------|
| 3000 | Professional | 190 | 0 | | 200 | | 800 |
| 4300 | Equipment Repair | 1,000 | 0 | | 1,000 | | 1,000 |
| 5310 | Postage | 200 | 96 | | 200 | | 200 |
| 5520 | Photocopy | 50 | 7 | | 0 | | 0 |
| 5800 | Staff Travel | 760 | 254 | | 600 | | 600 |
| 6000 | Office Supplies | 285 | 152 | | 250 | | 300 |
| 6600 | Audiovisual Materials | 4,070 | 3,011 | | 4,480 | | 2,950 |
| 6500 | Computer Supplies | 475 | 499 | | 1,532 | | 0 |
| 7300 | Other Equipment | 0 | 0 | | 7,468 | | 0 |
| 8100 | Due & Fees | 150 | 150 | | 150 | | 150 |
| TOTAL NON-SALARY | | 7,180 | 4,169 | | 15,880 | | 6,000 |
| COST CENTER TOTAL | | 99,392 | 84,698 | | 96,152 | | 91,025 |

Communications Office

Shoshana Hoose,
Communications Coordinator

The Portland Public Schools communications office publicizes district initiatives, School Committee actions, budget information, class projects, awards and honors, feature stories, upcoming major events and other district news to 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 helps plan district publicity and marketing initiatives.

TV3 broadcast nearly 250 hours of original programming during the 2007-2008 school year, including Portland School Committee and Elementary Facilities Committee meetings, learning exhibitions, concerts, graduations, sports games, plays and talks by experts. Students and adult volunteers taped more than half of the footage. 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
FY2010 BUDGET
ADMINISTRATIVE SERVICES
SCHOOL COMMITTEE (90)**

SALARIES & BENEFITS

| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | FY09 Budget | Supt's Requested FY10 FTE | Supt's Requested FY10 Budget |
|------------------------------------|--------------------------|----------------|----------------|-------------|----------------|------------------------------------|---------------------------------------|
| 1500 | School Committee | 27,900 | 29,650 | | 28,737 | | 28,737 |
| 2000 | Employee Benefits | 700 | 434 | | 5,112 | | 500 |
| 2300 | Retirement Contributions | 300 | 297 | | 168 | | 350 |
| TOTAL SALARY & BENEFITS | | 28,900 | 30,381 | 0.00 | 34,017 | 0.00 | 29,587 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|--------------------------|------------------------------|---------------|---------------|--|---------------|--|----------------|
| 3000 | Administrative | 3,895 | 2,074 | | 13,895 | | 43,895 |
| 5200 | Insurance- General Liability | 17,142 | 17,142 | | | | 21,940 |
| 5310 | Postage | 200 | 0 | | 200 | | 200 |
| 5510 | Printing | 500 | 0 | | 500 | | 500 |
| 5520 | Photocopy | 800 | 0 | | 800 | | 800 |
| 5800 | Staff Travel | 680 | 0 | | 680 | | 680 |
| 6000 | Office Supplies | 1,710 | 1,375 | | 1,710 | | 10,710 |
| 7300 | Other Equipment | 0 | 0 | | 0 | | 0 |
| 8100 | Dues & Fees | 16,396 | 15,918 | | 16,396 | | 17,256 |
| 9000 | Contingency | 29,241 | 18,912 | | 29,241 | | 29,241 |
| TOTAL NON-SALARY | | 70,564 | 55,421 | | 63,422 | | 125,222 |
| COST CENTER TOTAL | | 99,464 | 85,802 | | 97,439 | | 154,809 |

School Committee

The nine-member School Committee meets on Wednesday of each week. The first and third Wednesday meetings each month are designated as business meetings; the second and fourth Wednesday meetings, as workshops. Operating through several subcommittees, the School Committee sets policy; establishes the operating budget; and provides district oversight.

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET
ADMINISTRATIVE SERVICES
SUPERINTENDENT (90)**

SALARIES & BENEFITS

| Object | Description | FY08 | FY08 | FY09 | FY09 | Supt's | Supt's |
|------------------------------------|----------------------------|----------------|----------------|-------------|----------------|--------------------------|-----------------------------|
| | | Budget | Actual | FTE | Budget | Requested FY10 FTE | Requested FY10 Budget |
| 1040 | Administrator - A | 199,405 | 266,960 | 2.00 | 204,963 | 3.00 | 317,042 |
| 1180 | Adm Secretary | 106,321 | 153,239 | 3.00 | 157,850 | 3.00 | 169,030 |
| 1380 | Overtime | 0 | 2,224 | | 22,805 | | 400 |
| 1310 | Add'n Prof Work | 0 | 0 | | 0 | | 0 |
| 1500 | Stipend/Differential | | | | 23,224 | | 23,224 |
| 1501 | Retirement Sick | | 20,234 | | | | |
| 2000 | Employee Benefits-Stipend | | 10 | | | | |
| 2010 | Benefits - Professionals | | | | | | |
| 2030 | Benefits- Sub/Tutor/Temp | | | | | | |
| 2040 | Benefits- Administrator | 20,500 | 27,632 | | 36,463 | | 48,300 |
| 2080 | Benefits- Regular Support | 21,000 | 27,576 | | 37,974 | | 39,900 |
| 2310 | Retirement Professionals | | | | | | |
| 2330 | Retirement- Sub/Tutor/Temp | | | | | | |
| 2340 | Retirement- Admin | 1,600 | | | 1,199 | | |
| 2380 | Retirement - Reg Support | 1,000 | 2,955 | | 1,249 | | |
| 2580 | Tuition Reimbursement | | | | | | |
| TOTAL SALARY & BENEFITS | | 349,826 | 500,830 | 5.00 | 485,727 | 6.00 | 597,896 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|--------------------------|-----------------------|----------------|----------------|--|----------------|--|----------------|
| 3000 | Contracted Services | 98,964 | 76,817 | | 119,021 | | 125,262 |
| 3450 | Attorney | 100,000 | 123,168 | | 128,000 | | 150,000 |
| 4300 | Equipment Repair | 800 | 0 | | 3,150 | | 5,150 |
| 4400 | Equipment Lease | 9,200 | 6,575 | | 5,800 | | 0 |
| 5310 | Postage | 1,550 | 0 | | 1,550 | | 1,550 |
| 5320 | Telephone | 1,000 | 633 | | 1,000 | | 1,000 |
| 5400 | Advertising | 1,850 | 419 | | 2,300 | | |
| 5510 | Printing | 3,750 | 1,575 | | 2,750 | | 2,750 |
| 5520 | Photocopy | 1,500 | 1,365 | | 1,500 | | 1,500 |
| 5800 | Staff Travel | 4,395 | 2,502 | | 5,640 | | 8,390 |
| 6000 | Office Supplies | 9,561 | 5,203 | | 10,461 | | 10,646 |
| 6100 | Teaching Supplies | 17 | 3,182 | | 7,768 | | 16,274 |
| 6260 | Gasoline | 0 | 0 | | 0 | | 840 |
| 6400 | Books | 1,562 | 1,294 | | 1,562 | | 1,562 |
| 6500 | Tech Related Supplies | 475 | 325 | | 475 | | 4,475 |
| 7300 | Other Equipment | 4,455 | 6,244 | | 1,000 | | 1,000 |
| 8100 | Dues & Fees | 18,360 | 12,442 | | 18,110 | | 27,460 |
| 9000 | Contingency | 22,515 | 10,388 | | 15,581 | | 22,515 |
| TOTAL NON-SALARY | | 279,954 | 252,132 | | 325,668 | | 380,374 |
| COST CENTER TOTAL | | 629,780 | 752,962 | | 811,395 | | 978,270 |

**Superintendent, Offices of Elementary
& Secondary Education**

Jeanne Whynot-Vickers,
Interim Superintendent of Schools

The Superintendent provides overall responsibility for the school district's 7,063 students and 1,884 employees (1,130 FTEs), and the five major areas: K-8 Education, Educational Planning, Finance, Multilingual Education and Human Resources. She serves as the liaison between the School Committee and the district.

In addition, the Superintendent provides support and guidance for the high school principals and programs, and serves as a liaison between the schools and district programs and services.

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.

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
FY2010 BUDGET
SUPPORT SERVICES
FINANCE & OPERATIONS DEPARTMENT (90)**

SALARIES & BENEFITS

| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | FY09 Budget | Supt's | Supt's |
|------------------------------------|------------------------------|------------------|------------------|--------------|------------------|--------------------------|-----------------------------|
| | | | | | | Requested FY10 FTE | Requested FY10 Budget |
| 1040 | Administrator - B | 467,889 | 405,885 | 6.00 | 454,486 | 8.00 | 467,655 |
| 1180 | Adm Secretary | 596,446 | 559,575 | 10.50 | 470,409 | 10.50 | 497,272 |
| 1180 | Custodian | 0 | 0 | 1.00 | 28,580 | 2.00 | 63,158 |
| 1200 | Temp Misc Support | 11,000 | 13,575 | | 6,000 | | 6,000 |
| 1380 | Overtime | 19,500 | 32,596 | | 19,500 | | 20,500 |
| 1500 | Stipend/Differential | 18,420 | 4,800 | | 18,420 | | 18,420 |
| 1501 | Retirement Sick | | 9,931 | | 360,000 | | 360,000 |
| 2000 | Employee Benefits-Stipend | | 10 | | 18,185 | | |
| 2030 | Benefits- Sub/Tutor/Temp | | | | 1,067 | | |
| 2040 | Benefits- Administrator | 73,500 | 49,694 | | 77,296 | | 105,029 |
| 20XX | Social Security (B) Medicare | | | | | | 105,119 |
| 2080 | Benefits- Regular Support | 141,100 | 115,710 | | 92,240 | | 127,000 |
| 2300 | Retirement Professionals | | | | 598 | | |
| 2030 | Employee Benefits-Subs | | 6 | | | | |
| 2330 | Retirement- Sub/Tutor/Temp | | 39 | | 3,602 | | |
| 2340 | Retirement- Admin | 4,100 | 17,524 | | 2,542 | | 347,022 |
| 2380 | Retirement - Reg Support | 2,900 | 26,596 | | 3,033 | | |
| 2540 | Tuition Reimbursement-Admin | | | | 52,727 | | 26,350 |
| 2700 | Workers Comp | | | | 600,000 | | 600,000 |
| 2900 | Other Employee Benefits | | 5,283 | | 6,000 | | 6,000 |
| TOTAL SALARY & BENEFITS | | 1,334,855 | 1,241,224 | 17.50 | 2,194,685 | 20.50 | 2,749,525 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|--------------------------|------------------------------|------------------|------------------|--|------------------|--|------------------|
| 3000 | Accounting-Municipal | 134,200 | 187,187 | | 137,085 | | 201,200 |
| 3300 | Prof Empl Train & Dev | 0 | 0 | | 0 | | 0 |
| 3400 | Other Prof Services | 2,000 | 4,889 | | 2,000 | | 9,000 |
| 4300 | Equipment Repair | 3,500 | 2,401 | | 2,000 | | 2,000 |
| 4400 | Equipment Lease | 115,375 | 115,110 | | 115,360 | | 0 |
| 4445 | Copier Lease | 0 | 0 | | 0 | | 12,186 |
| 5200 | Insurance- General Liability | 30,122 | 8,493 | | 11,183 | | 38,342 |
| 5310 | Postage | 30,250 | 17,920 | | 30,000 | | 16,000 |
| 5320 | Telephone | 1,250 | 2,295 | | 2,170 | | 1,670 |
| 5400 | Advertising | 24,700 | 15,828 | | 25,950 | | 25,000 |
| 5510 | Printing | 5,500 | 2,742 | | 5,500 | | 8,000 |
| 5520 | Photocopy | 9,900 | 7,660 | | 9,900 | | 9,900 |
| 5800 | Staff Travel | 9,365 | 1,097 | | 8,800 | | 8,000 |
| 6000 | Office Supplies | 37,010 | 31,319 | | 39,325 | | 29,325 |
| 6040 | Custodial Supplies | | | | | | 1,600 |
| 6100 | Instructional Supplies | 1,000 | 0 | | 0 | | 0 |
| 6400 | Books/Periodicals | 0 | 0 | | 0 | | 150 |
| 8900 | Misc Expenditures | 0 | 8,297 | | 0 | | 0 |
| 7300 | Other Equipment | 5,400 | 1,179 | | 2,400 | | 2,500 |
| 8100 | Dues & Fees | 6,500 | 3,872 | | 6,385 | | 6,500 |
| 8900 | Warehouse inventory adj | 0 | 0 | | 0 | | 0 |
| 83XX | Debt Service - Prin. & Int. | 5,360,305 | 5,363,365 | | 5,360,305 | | 5,585,016 |
| 9000 | Other Items | 25,000 | 2,850 | | 35,000 | | 40,000 |
| 9100 | Fund Transfers Out | | | | 600,000 | | 600,000 |
| 9500 | Special Items | 157,863 | 154,428 | | 208,010 | | 158,010 |
| TOTAL NON-SALARY | | 5,959,240 | 5,930,932 | | 6,601,373 | | 6,754,399 |
| COST CENTER TOTAL | | 7,294,095 | 7,172,156 | | 8,796,058 | | 9,503,924 |

**Finance & Operations
Human Resources**

Herbert Hopkins, Dir. of Finance

This department develops and monitors the \$85.6 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.

Joline Hart, Dir. of Human Resources

The eleven-member Human Resources department is responsible for:

- recruitment and hiring of all full-, part-time, and temporary employees
- salary and benefits administration
- contract negotiation and implementation for three unions as well as non-represented employees
- payroll management, processing and reporting
- personnel budget preparation
- certification compliance
- safety planning and management, including environmental issues
- workers' compensation and retirement programs
- employee relations and counseling

In the upcoming four years, Portland Public Schools will experience the turnover of between one-third and one-half of its workforce—500 to 750 resignations, retirements and new hires. New union contract management, homeland security issues, workplace ergonomic requirements, indoor air quality and chemical hygiene legislation have compounded the complexity and time necessary to manage these issues.

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET
SUPPORT SERVICES
FACILITIES MAINTENANCE (90)**

SALARIES & BENEFITS

| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | FY09 Budget | Supt's Requested FY10 FTE | Supt's Requested FY10 Budget |
|------------------------------------|-----------------------------|----------------|------------------|--------------|----------------|------------------------------------|---------------------------------------|
| 1040 | Administrator - B | 214,680 | 214,674 | 2.50 | 221,114 | 3.00 | 227,756 |
| 1180 | Maintenance/Secretary | 581,458 | 569,893 | 11.00 | 535,621 | 11.50 | 592,318 |
| 1200 | Temporary Maintenance Staff | | | | | | 0 |
| 1230 | Substitute Custodians | 0 | 0 | | 40,000 | | 3,000 |
| 1380 | Overtime | 35,000 | 39,264 | | 35,000 | | 40,000 |
| 2030 | Employee Benefits-Subs | | | | 7,116 | | 500 |
| 2040 | Benefits- Administrator | 31,500 | 21,923 | | 45,563 | | 36,000 |
| 2080 | Benefits- Regular Support | 126,000 | 170,025 | | 95,288 | | 100,100 |
| 2350 | Retirement- Sub/Tutor/Temp | | | | 263 | | |
| 2340 | Retirement- Admin | 1,600 | 3,154 | | 1,498 | | |
| 2380 | Retirement - Reg Support | 4,800 | 20,638 | | 3,133 | | |
| 2580 | Tuition Reimbursement-Reg | | | | | | |
| 2700 | Workers Comp | | | | | | |
| TOTAL SALARY & BENEFITS | | 995,038 | 1,039,571 | 13.50 | 984,596 | 14.50 | 999,674 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|-------------------------|-----------------------------|------------------|------------------|--|------------------|--|------------------|
| 3000 | Purchased Prof Services | 56,900 | 53,390 | | 48,000 | | 50,000 |
| 3300 | Prof Empl Train & Dev Serv. | 1,900 | 820 | | 2,000 | | 3,000 |
| 3400 | Other Prof Services | 2,000 | | | 2,000 | | 2,000 |
| 3401 | Security | 18,000 | 16,404 | | 20,000 | | 22,000 |
| 3402 | Alarms | 5,000 | | | 5,000 | | 5,000 |
| 3420 | A/E Services | 25,000 | 45,977 | | 25,000 | | 25,000 |
| 4110 | Water | 40,000 | 35,740 | | 42,000 | | 0 |
| 4120 | Sewer | 100,000 | 95,630 | | 106,000 | | 0 |
| 4300 | Building Repair | 347,975 | 179,982 | | 355,000 | | 350,000 |
| 4301 | HVAC Maintenance | 414,000 | 515,207 | | 327,000 | | 400,000 |
| 4302 | Grounds Repair | 168,816 | 212,654 | | 159,866 | | 300,000 |
| 4303 | Asbestos Abatement | 35,000 | 49,729 | | 25,000 | | 50,000 |
| 4304 | Equipment Repair | 41,500 | 39,537 | | 41,500 | | 42,000 |
| 4305 | Waste Disposal | 175,000 | 168,127 | | 180,000 | | 190,000 |
| 4306 | Recycling Services | 25,000 | 28,833 | | 30,000 | | 35,000 |
| 4307 | Haz Waste Disposal | 5,000 | 4,674 | | 10,000 | | 10,000 |
| 4308 | Pest Management | 10,000 | 10,269 | | 10,000 | | 12,000 |
| 4309 | Fire Extinguisher | 7,000 | 7,581 | | 10,000 | | 10,000 |
| 4450 | Lenses | 282,660 | 282,659 | | 0 | | 0 |
| 5200 | Vehicle Insurance | 0 | 0 | | 0 | | 2,000 |
| 5310 | Postage | 100 | 0 | | 100 | | 0 |
| 5320 | Telephone | 5,000 | 5,166 | | 125,000 | | 130,000 |
| 5400 | Advertising | 0 | 0 | | 0 | | 950 |
| 5510 | Printing | 0 | 108 | | 0 | | 0 |
| 5800 | Staff Travel | 34,750 | 32,918 | | 35,000 | | 35,000 |
| 5804 | Travel- Island | 1,000 | 1,052 | | 1,000 | | 1,000 |
| 6000 | Maint Supplies | 202,000 | 185,756 | | 203,000 | | 256,000 |
| 6210 | Natural Gas | 8,000 | 0 | | 8,000 | | 0 |
| 6220 | Electricity | 67,300 | 67,300 | | 106,500 | | 70,300 |
| 6230 | Bottled Gas | 0 | 0 | | 0 | | 0 |
| 6240 | Oil | | | | 76,000 | | 0 |
| 6260 | Motor Fuels | 3,850 | 2,019 | | 3,500 | | 3,000 |
| 6500 | Computer Supplies | 0 | 0 | | 0 | | 0 |
| 7300 | Other Equipment | 55,000 | 69,255 | | 95,000 | | 150,000 |
| 8100 | Ducs & Fees | 12,800 | 10,071 | | 12,500 | | 10,000 |
| 8310 | Debt- Principal | 10,250 | 10,246 | | 10,250 | | 10,250 |
| TOTAL NON-SALARY | | 2,160,801 | 2,131,104 | | 2,074,216 | | 2,174,500 |

COST CENTER TOTAL 3,155,839 3,170,675 3,058,812 3,174,174

Facilities Maintenance

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 86 plus individuals 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 and secretary complete 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
 FY2010 BUDGET
 SUPPORT SERVICES
 COMPUTER TECHNOLOGY SERVICES (90)**

SALARIES & BENEFITS

| Object | Description | FY08 | FY08 | FY09 | FY09 | Supt's | Supt's |
|---|---------------------------------|----------------|----------------|-------------|------------------|--------------------------|-----------------------------|
| | | Budget | Actual | FTE | Budget | Requested FY10 FTE | Requested FY10 Budget |
| 1040 | Administrator - A/B | 328,137 | 330,657 | 5.00 | 337,976 | 5.00 | 341,489 |
| 1010 | Ed Specialist | 52,655 | 52,209 | 1.00 | 55,603 | 1.00 | 60,444 |
| 1180 | Misc Support | 151,548 | 147,667 | 3.50 | 158,197 | 5.50 | 233,959 |
| 1200 | Temp Misc Support | 0 | 0 | | 0 | | 0 |
| 1380 | Overtime | 1,000 | 0 | | 1,000 | | 1,000 |
| 1310 | Add Professional Work | 4,500 | 0 | | 4,500 | | 6,200 |
| 1501 | Stipend-Retirement Sick | | 17,829 | | | | |
| 2010 | Benefits - Professionals | 10,000 | 11,987 | | 10,692 | | 11,500 |
| 2030 | Benefits- Sub/Tutor/Temp | | | | | | |
| 2040 | Benefits- Administrator | 51,500 | 43,755 | | 60,127 | | 63,000 |
| 2080 | Benefits- Regular Support | 36,600 | 37,045 | | 28,321 | | 29,500 |
| 2310 | Retirement Professionals | 800 | | | 352 | | |
| 2330 | Retirement- Sub/Tutor/Temp | | | | | | |
| 2340 | Retirement- Admin | 4,800 | 15,842 | | 1,977 | | |
| 2380 | Retirement - Reg Support | 4,000 | 2,422 | | 931 | | |
| 2510 | Tuition Reimbursement | | | | | | |
| TOTAL SALARY & BENEFITS | | 645,540 | 659,413 | 9.50 | 659,676 | 11.50 | 747,092 |
| NON-SALARY SERVICES AND SUPPLIES | | | | | | | |
| 3000 | Professional/Technical Services | 13,700 | 5,833 | | 15,000 | | 18,000 |
| 3300 | Employee Training & Dev Svcs | 0 | 0 | | 0 | | 7,000 |
| 4300 | Equipment Repair | 63,778 | 106,611 | | 43,500 | | 62,300 |
| 5310 | Postage | 0 | 72 | | 0 | | 0 |
| 5320 | Telephone | 2,500 | 2,680 | | 2,500 | | 5,280 |
| 5800 | Staff Travel | 5,560 | 16,483 | | 5,850 | | 17,201 |
| 6000 | Office Supplies | 1,045 | 126 | | 1,100 | | 500 |
| 6500 | Computer Supplies | 26,125 | 13,190 | | 25,000 | | 25,000 |
| 6501 | Software Licenses | 167,880 | 173,832 | | 218,516 | | 211,113 |
| 7300 | Other Equipment | 41,000 | 0 | | 60,000 | | 90,000 |
| 8100 | Dues & Fees | 0 | 0 | | 0 | | 0 |
| TOTAL NON-SALARY | | 321,588 | 318,827 | | 371,466 | | 436,394 |
| COST CENTER TOTAL | | 967,128 | 978,240 | | 1,031,142 | | 1,183,486 |

Computer Technology Services

Joc Makley, Technology Coordinator

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 5,000 devices in 20+ 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. A major goal for 2010 is to initiate a comprehensive Internet Safety program for grades K-12.

CTS' greatest challenge is managing the growth in the demand for technology services. While industry standards recommend a ratio of 1 technician to 75 devices, this department's ratio is 1 to nearly 500 devices.

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET
SUPPORT SERVICES
FOOD SERVICE (90)**

SALARIES & BENEFITS

| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | FY09 Budget | Supt's | Supt's |
|------------------------------------|----------------------------|------------------|------------------|--------------|------------------|--------------------------|-----------------------------|
| | | | | | | Requested FY10 FTE | Requested FY10 Budget |
| 1040 | Administrator - B | 83,406 | 83,406 | 1.00 | 85,908 | 1.00 | 82,091 |
| 1180 | Adm Secretary | 45,954 | 44,778 | 1.00 | 47,216 | 1.00 | 49,105 |
| 1180 | Food Service | 1,170,329 | 1,105,661 | 44.38 | 1,145,835 | 37.69 | 959,550 |
| 1200 | Temp Food Service | 18,920 | 24,253 | | 18,920 | | 24,000 |
| 1380 | Overtime | 0 | 1,210 | | 0 | | 0 |
| 2030 | Benefits- Sub/Tutor/Temp | | | 6 | 3,366 | | 200 |
| 2040 | Benefits- Administrator | | 11,704 | | 15,283 | | 16,000 |
| 2080 | Benefits- Regular Support | | 248,133 | | 212,262 | | 223,500 |
| 2330 | Retirement- Sub/Tutor/Temp | | 1,242 | | 111 | | |
| 2340 | Retirement- Admin | | 2,873 | | 503 | | |
| 2380 | Retirement - Reg Support | | 25,972 | | 6,979 | | |
| 2510 | Tuition Reimbursement | | | | | | |
| TOTAL SALARY & BENEFITS | | 1,318,609 | 1,549,238 | 46.38 | 1,536,383 | 39.69 | 1,354,446 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|--------------------------|------------------------------|------------------|------------------|--|------------------|--|------------------|
| 3000 | Administrative | 1,760 | 1,095 | | 1,360 | | 7,170 |
| 3300 | Employee Training & Dev Svcs | 0 | 0 | | 0 | | 1,450 |
| 4110 | Water | 0 | 0 | | 0 | | 1,000 |
| 4120 | Sewer | 0 | 0 | | 0 | | 3,000 |
| 4300 | Equipment Repair | 21,700 | 16,576 | | 24,000 | | 23,000 |
| 4304 | Vehicle Repair | 0 | 0 | | 0 | | 6,000 |
| 4445 | Copier Lease | 0 | 0 | | 0 | | 329 |
| 5000 | Food Transportation | 645 | 678 | | 1,090 | | 1,090 |
| 5200 | Vehicle Insurance | 0 | 0 | | 0 | | 2,000 |
| 5310 | Postage | 600 | 492 | | 600 | | 700 |
| 5320 | Telephone | 540 | 2,475 | | 768 | | 960 |
| 5400 | Advertising | 0 | 143 | | 250 | | 250 |
| 5510 | Printing | 400 | 0 | | 400 | | 2,000 |
| 5520 | Photocopy | 350 | 388 | | 350 | | 350 |
| 5800 | Staff Travel | 1,256 | 524 | | 1,071 | | 1,400 |
| 6000 | Office Supplies | 1,920 | 1,755 | | 2,020 | | 2,000 |
| 6210 | Natural Gas | 0 | 6,895 | | | | 8,000 |
| 6220 | Electricity | 34,585 | 29,392 | | | | 32,500 |
| 6240 | Oil | 45,205 | 44,082 | | | | 32,000 |
| 6260 | Motor Fuels | 2,940 | 2,753 | | 3,360 | | 3,700 |
| 6300 | Food Supplies | 1,081,483 | 1,055,316 | | 1,081,483 | | 1,365,806 |
| 6310 | Non-Food Supplies | 57,942 | 55,678 | | 90,433 | | 109,000 |
| 6500 | Computer Supplies | 380 | 0 | | 400 | | 800 |
| 7300 | Equipment | 20,000 | 4,235 | | 20,000 | | 20,000 |
| 7340 | Tech-Related Equipment | 0 | 0 | | 0 | | 20,000 |
| 8100 | Dues & Fees | 1,350 | 995 | | 1,242 | | 1,815 |
| TOTAL NON-SALARY | | 1,273,056 | 1,223,472 | | 1,228,827 | | 1,646,320 |
| COST CENTER TOTAL | | 2,591,665 | 2,772,710 | | 2,765,210 | | 3,000,766 |

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 80 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 1,000 breakfast and 3,100 lunch meals a day.

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET
STUDENT SUPPORT SERVICES
STUDENT SUPPORT SERVICES DEPARTMENT (90)**

SALARIES & BENEFITS

| Object | Description | FY08 | FY08 | FY09 | FY09 | Supt's | Supt's |
|------------------------------------|----------------------------|------------------|-------------------|---------------|-------------------|--------------------------|-----------------------------|
| | | Budget | Actual | FTE | Budget | Requested FY10 FTE | Requested FY10 Budget |
| 1010 | Teacher | 5,827,751 | 5,928,512 | 92.90 | 6,148,901 | 98.90 | 5,892,033 |
| 1020 | Ed Technician | 1,617,377 | 1,913,107 | 75.26 | 1,824,976 | 75.96 | 2,039,736 |
| 1040 | Administrator - A | 240,518 | 323,923 | 2.00 | 258,105 | 4.00 | 349,260 |
| 1180 | Regular Support | 42,960 | 36,398 | | 149,091 | 4.50 | 134,119 |
| 1200 | Temp Ed Technician | 40,000 | 72,381 | | 75,000 | | 75,000 |
| 1210 | Temp Tutor | 39,138 | 44,635 | | 46,900 | | 45,600 |
| 1230 | Temp Teacher | 146,620 | 162,063 | | 241,532 | | 241,532 |
| 1310 | Add'n Prof Work | 21,000 | 25,385 | | 19,000 | | 23,600 |
| 1410 | Sabbaticals | | 29,052 | | | | |
| 1500 | Stipends | 3,135 | 3,016 | | 3,071 | | 3,071 |
| 1501 | Stipend- Retirement Sick | | 2,568 | | | | |
| 1590 | Student Apprentice | 20,000 | 13,093 | | 20,000 | | 20,000 |
| 2000 | Benefits- Stipends | | 336 | | 4,104 | | |
| 2010 | Benefits - Professionals | 1,049,250 | 1,161,597 | | 1,097,281 | | 1,155,000 |
| 2020 | Benefits- Aides | 680,500 | 643,083 | | 324,667 | | 341,000 |
| 2030 | Benefits- Sub/Tutor/Temp | | 2,585 | | 64,655 | | 3,000 |
| 2040 | Benefits- Administrator | 31,500 | 55,249 | | 45,917 | | 62,000 |
| 2080 | Benefits- Regular Support | 10,500 | 2,348 | | 26,523 | | 27,800 |
| 2300 | Retirement Stipends | | 84 | | 18 | | |
| 2310 | Retirement Professionals | 25,100 | 25,292 | | 36,080 | | |
| 2320 | Retirement- Aides | 9,800 | 1,018 | | 10,676 | | |
| 2330 | Retirement- Sub/Tutor/Temp | 9,000 | 41 | | 2,973 | | |
| 2340 | Retirement- Admin | 1,800 | | | 1,627 | | |
| 2380 | Retirement - Reg Support | 400 | 882 | | 872 | | |
| 2510 | Tuition Reimbursement | 30,550 | 107,089 | | 40,645 | | 20,323 |
| 2540 | Tuition- Admin | | 525 | | | | |
| TOTAL SALARY & BENEFITS | | 9,846,899 | 10,554,262 | 170.16 | 10,442,614 | 183.36 | 10,433,074 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|-------------------------|----------------------------|----------------|------------------|--|------------------|--|------------------|
| 3000 | Purchase Prof & Tech Serv | 4,274 | 4,059 | | 16,000 | | 16,000 |
| 3300 | Prof Empl Train & Dev | 5,500 | 8,996 | | 10,000 | | 8,500 |
| 3440 | Special Ed Contracted Svcs | 53,099 | 127,489 | | 145,000 | | 145,400 |
| 4300 | Equipment Repair | 3,300 | 1,264 | | 3,300 | | 3,300 |
| 5130 | Room & Board | 20,000 | 0 | | 20,000 | | 20,000 |
| 5140 | Student Trans- Purch Serv. | | | | 53,000 | | 83,000 |
| 5310 | Postage | 4,420 | 572 | | 4,468 | | 4,468 |
| 5320 | Telephone | 1,600 | 2,940 | | 2,900 | | 3,500 |
| 5510 | Printing | 2,000 | 0 | | 2,000 | | 2,000 |
| 5520 | Photocopy | 2,000 | 1,469 | | 2,000 | | 2,000 |
| 5630 | Tuitions to Private Orgs | 660,795 | 866,940 | | 604,293 | | 853,626 |
| 5800 | Staff Travel | 10,000 | 13,611 | | 12,000 | | 11,100 |
| 5810 | Staff Dev- Travel | | | | | | 900 |
| 6000 | Office Supplies | 8,000 | 7,756 | | 10,000 | | 8,000 |
| 6100 | Teaching Supplies | 27,880 | 13,726 | | 60,000 | | 23,100 |
| 6400 | Textbooks | 0 | 0 | | 2,580 | | 2,580 |
| 6500 | Computer Supplies | 0 | 0 | | 0 | | 5,400 |
| 6600 | Audiovisual Materials | 0 | 0 | | 0 | | 0 |
| 7300 | Other Equipment | 8,000 | 7,452 | | 40,000 | | 36,000 |
| 8100 | Dues & Fees | 10,000 | 27,703 | | 30,000 | | 20,000 |
| 8120 | Maine State Billing Fees | 0 | 79,684 | | 0 | | 80,000 |
| 8500 | Student Transportation | 0 | 0 | | 0 | | 139,751 |
| TOTAL NON-SALARY | | 820,868 | 1,163,661 | | 1,017,541 | | 1,468,625 |

COST CENTER TOTAL 10,667,767 11,717,923 11,460,155 11,901,699

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.

Grant Funded Positions: Local Entitlement funds 36.2 positions.

PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 ADMINISTRATIVE SERVICES
 MULTI-LINGUAL CENTER (90)

SALARIES & BENEFITS

| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | FY09 Budget | Supt's Requested FY10 FTE | Supt's Requested FY10 Budget |
|---|------------------------------|------------------|------------------|--------------|------------------|------------------------------------|---------------------------------------|
| 1010 | Teacher | 2,247,807 | 2,342,395 | 42.80 | 2,583,566 | 41.20 | 2,474,201 |
| 1020 | Ed Technician/Bilingual Fac. | 519,800 | 515,361 | 20.00 | 501,900 | 16.00 | 443,605 |
| 1040 | Administrator - A | 84,315 | 79,687 | 1.17 | 86,733 | 1.33 | 89,336 |
| 1180 | Adm Secretary | 51,939 | 51,716 | 1.50 | 55,522 | 1.50 | 58,475 |
| 1180 | Parent/Comm. Outreach Spec. | 92,351 | 85,472 | 3.10 | 93,600 | 4.62 | 112,102 |
| 1180 | Custodian | | 0 | 1.00 | 38,855 | 0.00 | 0 |
| 1250 | Substitute/Temp Teacher | 37,800 | 19,506 | | 38,934 | | 39,434 |
| 1310 | Add'n Prof Work | 20,000 | 24,675 | | 19,000 | | 20,000 |
| 1380 | Overtime | | 1,237 | | 2,500 | | 1,000 |
| 1410 | Sabbatical Leaves | 43,024 | 17,957 | | | 1.00 | 46,295 |
| 2010 | Benefits - Professionals | 414,500 | 411,173 | | 463,001 | | 486,000 |
| 2020 | Benefits- Aides | 209,897 | 153,623 | | 89,289 | | 89,000 |
| 2030 | Benefits- Sub/Tutor/Temp | | 12 | | 6,926 | | 300 |
| 2040 | Benefits- Administrator | 12,600 | 12,842 | | 15,430 | | 16,200 |
| 2080 | Benefits- Regular Support | 42,000 | 55,076 | | 33,886 | | 38,700 |
| 2310 | Retirement Professionals | 4,800 | | | 15,225 | | |
| 2320 | Retirement - Instr Aide/Asst | 1,800 | 2,075 | | 2,936 | | |
| 2330 | Retirement- Sub/Tutor/Temp | | | | 565 | | |
| 2340 | Retirement- Admin | 800 | | | 507 | | |
| 2380 | Retirement - Reg Support | 1,300 | 2,700 | | 1,120 | | |
| 2510 | Tuition Reimbursement-Prof | 10,500 | 42,427 | | 25,548 | | 12,775 |
| 2520 | Tuition Reimb- Aide | | | | | | |
| TOTAL SALARY & BENEFITS | | 3,795,233 | 3,817,934 | 69.57 | 4,075,043 | 64.65 | 3,927,423 |
| NON-SALARY SERVICES AND SUPPLIES | | | | | | | |
| 3000 | Professional | 950 | 1,792 | | 1,000 | | 1,000 |
| 4445 | Copier Lease | 0 | 0 | | 0 | | 1,555 |
| 5310 | Postage | 200 | 168 | | 200 | | 200 |
| 5320 | Telephone | 400 | 337 | | 400 | | 400 |
| 5510 | Printing | | 234 | | | | |
| 5520 | Photocopying | | 2,261 | | | | |
| 5800 | Staff Travel | 475 | 445 | | 500 | | 600 |
| 6000 | Office Supplies | 1,560 | 11,410 | | 3,640 | | 3,640 |
| 6040 | Custodial Supplies | | | | 4,200 | | 500 |
| 6100 | Teaching Supplies | 6,000 | 994 | | 6,000 | | 6,000 |
| 6220 | Electricity | | | | 5,000 | | |
| 6400 | Textbooks | 22,500 | 13,390 | | 24,000 | | 23,000 |
| 7300 | Other Equipment | 0 | 0 | | 0 | | 0 |
| 8100 | Dues & Fees | | 49 | | | | |
| 8500 | Other Transportation | | 27 | | | | 9,151 |
| TOTAL NON-SALARY | | 32,085 | 31,107 | | 44,940 | | 46,046 |
| COST CENTER TOTAL | | 3,827,318 | 3,849,041 | | 4,119,983 | | 3,973,469 |

Multilingual and Multicultural
 Center

Grace Valenzuela, Director

The Multilingual and Multicultural Center oversees Portland Public Schools' English Language Acquisition Program for students whose home language is other than English. To ensure equal access to educational opportunities for these students, the Center provides support services in the areas of classroom instruction, summer academic programs, staff development, curriculum and materials development, assessment, parent and community outreach, and advocacy. Currently, the district has about 1,800 students who come from homes where about 50 different languages are spoken. These students represent about 25% of Portland Public Schools' total enrollment; some 1,500 of them are identified as English Language Learners (ELL). The Center also offers a variety of professional development opportunities for Portland Public Schools' faculty and staff throughout the academic year to raise staff knowledge and skills in educating ELLs. The Center also maintains a multicultural resources library that offers books, videos, and native language materials for teachers, parents, and community members.

PORTLAND PUBLIC SCHOOLS
 FY2010 BUDGET
 ADMINISTRATIVE SERVICES
 EDUCATIONAL PLANNING (90)

SALARIES & BENEFITS

| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | FY09 Budget | Supt's Requested FY10 FTE | Supt's Requested FY10 Budget |
|---|------------------------------|----------------|----------------|-------------|------------------|------------------------------------|---------------------------------------|
| 1010 | Teacher | 591,474 | 478,482 | 4.75 | 455,735 | 7.96 | 543,170 |
| 1040 | Administrator - A | 86,428 | 86,428 | 1.00 | 90,069 | 1.00 | 91,692 |
| 1040 | Administrator - B | | | 1.00 | 50,702 | | 0 |
| 1180 | Adm Secretary | 49,924 | 50,342 | 1.00 | 51,422 | 1.00 | 52,964 |
| 1230 | Temp Teacher | 0 | 0 | | 0 | | 0 |
| 1380 | Overtime | 0 | 0 | | 28,396 | | 0 |
| 1310 | Add'n Prof Work | 59,743 | 29,419 | | 5,947 | | 64,500 |
| 1500 | Stipend/Differential | 85,845 | 87,740 | | 83,800 | | 83,800 |
| 2000 | Benefits Stipends | | 861 | | | | |
| 2010 | Benefits - Professionals | 68,250 | 78,369 | | 87,185 | | 127,000 |
| 2020 | Benefits- Aides | | | | | | |
| 2030 | Benefits- Sub/Tutor/Temp | | | | | | |
| 2040 | Benefits- Administrator | 10,000 | 8,405 | | 25,044 | | 26,200 |
| 2080 | Benefits- Regular Support | 10,000 | 11,626 | | 9,148 | | 9,600 |
| 2310 | Retirement Professionals | 2,010 | 14 | | 2,866 | | 100 |
| 2320 | Retirement - Instr Aide/Asst | | | | | | |
| 2330 | Retirement- Sub/Tutor/Temp | | | | | | |
| 2340 | Retirement- Admin | 1,000 | | | 823 | | |
| 2380 | Retirement - Reg Support | | 600 | | 300 | | |
| 2510 | Tuition Reimbursement- Prof | 3,300 | 12,053 | | | | |
| TOTAL SALARY & BENEFITS | | 768,574 | 843,739 | 7.75 | 891,437 | 9.96 | 999,026 |
| NON-SALARY SERVICES AND SUPPLIES | | | | | | | |
| 3000 | Prof Services | 3,400 | 0 | | 0 | | 0 |
| 3300 | Professional Train & Dev | 41,030 | 5,526 | | 41,030 | | 41,030 |
| 5310 | Postage | 750 | 156 | | 850 | | 850 |
| 5320 | Telephone | 860 | 378 | | 360 | | 1,000 |
| 5510 | Printing | 5,565 | 0 | | 5,665 | | 5,665 |
| 5520 | Photocopy | 675 | 0 | | 675 | | 675 |
| 5800 | Staff Travel | 4,530 | 6,749 | | 4,830 | | 4,830 |
| 6000 | Office Supplies | 4,941 | 1,940 | | 4,940 | | 4,840 |
| 6100 | Teaching Supplies | 21,809 | 4,781 | | 20,584 | | 19,944 |
| 6400 | Textbooks | 2,420 | 826 | | 2,419 | | 48,400 |
| 7300 | Other Equipment | 0 | 0 | | 0 | | 0 |
| 8100 | Dues & Fees | 67,800 | 46,922 | | 67,800 | | 62,547 |
| 8500 | Transportation | 0 | 0 | | 0 | | 0 |
| TOTAL NON-SALARY | | 153,780 | 67,278 | | 149,153 | | 189,781 |
| COST CENTER TOTAL | | 922,354 | 911,017 | | 1,040,590 | | 1,188,807 |

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
 FY2010 BUDGET
 SUPPORT SERVICES
 TRANSPORTATION SERVICES (90)

SALARIES & BENEFITS

| Object | Description | FY08 | FY08 | FY09 | FY09 | Supt's | Supt's |
|------------------------------------|----------------------------|------------------|------------------|--------------|------------------|--------------------------|-----------------------------|
| | | Budget | Actual | FTE | Budget | Requested FY10 FTE | Requested FY10 Budget |
| 1040 | Administrator - B | 149,042 | 149,040 | 2.00 | 153,511 | 2.00 | 158,121 |
| 1180 | Bus Driver/Bus Assistant | 787,689 | 878,002 | 26.43 | 806,599 | 26.38 | 554,658 |
| 1180 | Custodian | 0 | 0 | | 0 | 0.00 | 0 |
| 1200 | Temp Bus Assistant | 5,000 | 6,110 | | 6,200 | | 6,200 |
| 1230 | Temp Transportation | 50,000 | 46,203 | | 50,000 | | 50,000 |
| 1380 | Overtime | 71,836 | 130,797 | | 110,800 | | 73,204 |
| 2030 | Benefits- Sub/Tutor/Temp | | 6 | | 9,998 | | 200 |
| 2040 | Benefits- Administrator | 20,000 | 37,181 | | 27,310 | | 28,700 |
| 2080 | Benefits- Regular Support | 280,000 | 280,401 | | 163,207 | | 171,000 |
| 2330 | Retirement- Sub/Tutor/Temp | 2,500 | 146 | | 329 | | |
| 2340 | Retirement- Admin | 800 | 6,758 | | 898 | | |
| 2380 | Retirement - Reg Support | 2,400 | 21,692 | | 5,366 | | |
| 2510 | Tuition Reimbursement | | | | | | |
| TOTAL SALARY & BENEFITS | | 1,369,267 | 1,556,336 | 28.43 | 1,334,218 | 28.38 | 1,042,083 |

NON-SALARY SERVICES AND SUPPLIES

| | | | | | | | |
|--------------------------|--------------------------------|------------------|------------------|--|------------------|--|------------------|
| 3000 | Contract Administrative | 5,000 | 4,727 | | 5,200 | | 5,200 |
| 3400 | Other Professional Services | 500 | 15 | | 500 | | 500 |
| 4300 | Vehicle Repair | 146,000 | 303,313 | | 187,000 | | 180,000 |
| 4400 | Other Leases | 3,860 | 3,876 | | 3,860 | | 3,860 |
| 4410 | Leases - DOE Approved | 0 | 0 | | 0 | | 69,500 |
| 5140 | Equip & Vehicle Rent | 129,500 | 153,242 | | 63,220 | | 69,710 |
| 5200 | Vehicle Insurance | 25,981 | 25,981 | | 0 | | 11,671 |
| 5310 | Postage | 500 | 775 | | 500 | | 800 |
| 5320 | Telephone | 2,955 | 2,021 | | 200 | | 348 |
| 5510 | Printing | 500 | 700 | | 400 | | 500 |
| 5520 | Photocopy | 400 | 148 | | 0 | | 0 |
| 5800 | Staff Travel | 4,275 | 3,586 | | 4,275 | | 4,000 |
| 6000 | Office Supplies | 4,277 | 3,943 | | 4,000 | | 3,800 |
| 6220 | Electricity | 0 | 1,661 | | | | 6,200 |
| 6260 | Motor Fuels | 95,625 | 161,230 | | 117,000 | | 109,000 |
| 7200 | Buildings | 0 | 0 | | 0 | | 0 |
| 7360 | Student Transportation Vehicle | 0 | 2,931 | | 0 | | 0 |
| 8100 | Dues & Fees | 2,000 | 690 | | 2,000 | | 1,500 |
| 8500 | Field Trip Transportation | 0 | | | 2,500 | | 0 |
| TOTAL NON-SALARY | | 421,373 | 668,839 | | 390,655 | | 466,389 |
| COST CENTER TOTAL | | 1,790,640 | 2,225,175 | | 1,724,873 | | 1,508,472 |

Transportation

Kevin Mallory, Director of
 Transportation

The Director of Transportation and his assistant manage all aspects of Transportation Services. With 25 full- and part-time drivers, and 6 bus assistants, the department operates 26 vehicles of various sizes and configurations. In response to declining enrollments, FTE's have been reduced by ten total drivers and assistants since FY01. Vehicle mileage has continued to decrease and a goal of 30,000 fewer miles for 08-09 remains attainable. The department will travel approximately 322,000 miles this year, down from 393,000 miles in 06-07. Fuel costs have held at reasonable levels through the winter. Cost of temporary help was reduced by \$57,000 in FY07 and will be reduced even further this year. With vehicle maintenance now being handled in South Portland we are cautiously opportunistic that a \$50,000 savings will be achieved our first year. Our aging school bus fleet remains the biggest hurdle to overcome. Buses in some cases are 3 years overdue for replacement.

**PORTLAND PUBLIC SCHOOLS
FY2010 BUDGET
ADMINISTRATIVE SERVICES
HEALTH SERVICES (90)**

SALARIES

| Object | Description | FY08 Budget | FY08 Actual | FY09 FTE | FY09 Budget | Supt's Requested FY10 FTE | Supt's Requested FY10 Budget |
|------------------------------------|------------------------------|----------------|----------------|-------------|----------------|------------------------------------|---------------------------------------|
| 1010 | Teacher | 631,157 | 630,185 | 0.00 | 669,703 | 11.10 | 692,755 |
| 1020 | Ed Technician | 44,908 | 43,651 | 0.00 | 66,974 | 2.00 | 48,780 |
| 1230 | Substitute | 0 | 20,642 | | 0 | | 0 |
| 1310 | Addn Prof Work | 0 | 1,346 | | 0 | | 0 |
| 1500 | Stipend | 3,133 | 3,071 | | 3,071 | | 3,071 |
| 2000 | Benefits- Stipends | | 10 | | 546 | | |
| 2010 | Benefits - Professionals | 119,000 | 91,017 | | 119,141 | | 125,000 |
| 2020 | Benefits- Aides | 15,000 | 13,674 | | 11,915 | | 12,500 |
| 2030 | Benefits- Sub/Tutor/Temp | | 6 | | | | |
| 2040 | Benefits- Administrator | | | | | | |
| 2080 | Benefits- Regular Support | | | | | | |
| 2300 | Retirement Stipends | | | | 18 | | |
| 2310 | Retirement Professionals | 1,000 | | | 3,918 | | |
| 2320 | Retirement - Instr Aide/Asst | 200 | 622 | | 392 | | |
| 2330 | Retirement- Sub/Tutor/Temp | | | | | | |
| 2340 | Retirement- Admin | | | | | | |
| 2380 | Retirement - Reg Support | | | | | | |
| 2510 | Tuition Reimbursement-Prof | 1,000 | 6,492 | | | | |
| 2520 | Tuition Reimb- Aide | | 548 | | | | |
| TOTAL SALARY & BENEFITS | | 815,398 | 811,264 | 0.00 | 875,678 | 13.10 | 882,106 |

NON-SALARY SERVICES AND SUPPLIES

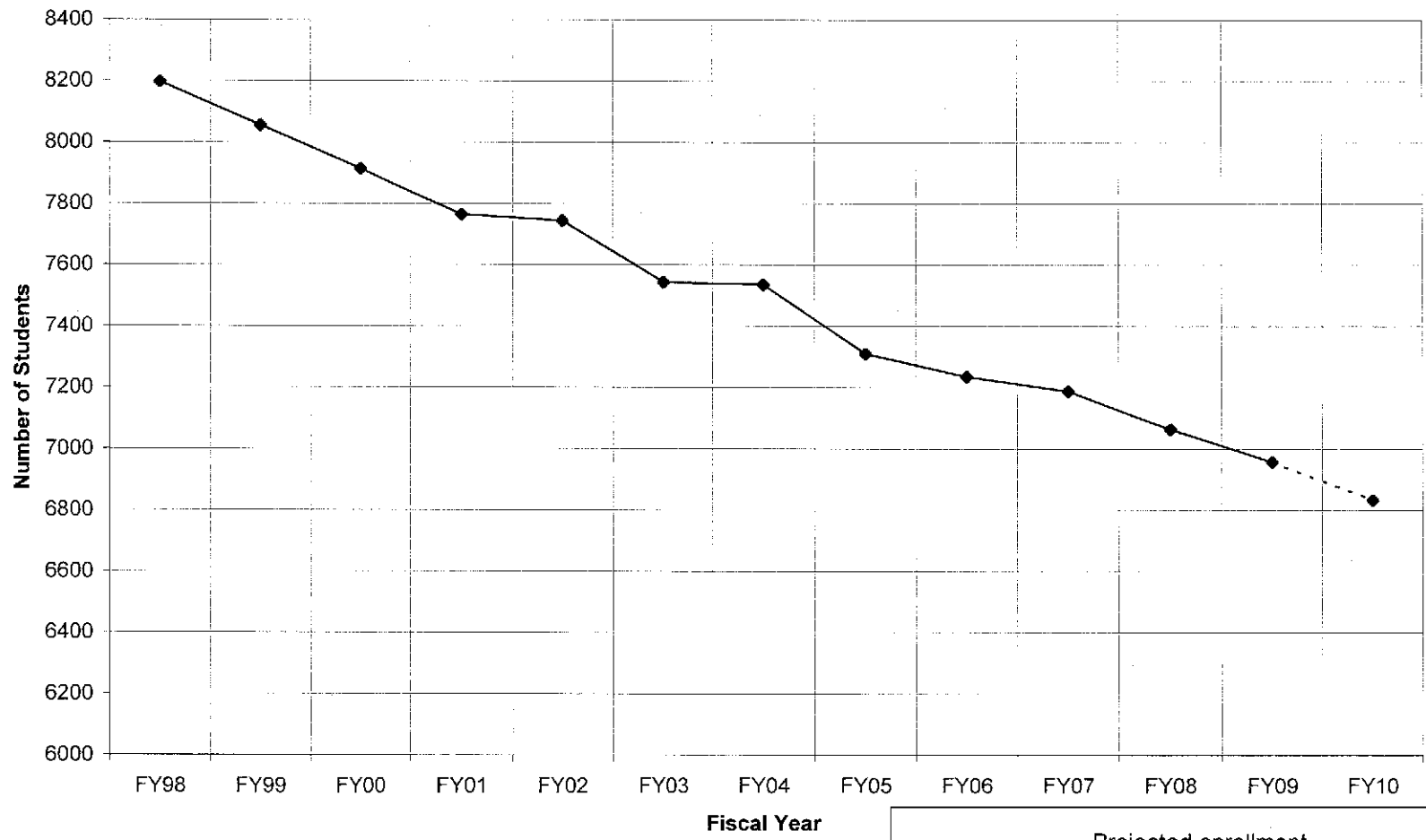
| | | | | | | | |
|--------------------------|------------------------------|----------------|----------------|--|----------------|--|----------------|
| 3000 | Professional | 0 | 798 | | 0 | | 0 |
| 3400 | Other Prof Serv | 4,600 | 3,000 | | 4,600 | | 4,600 |
| 4300 | Repair & Maintenance | 800 | | | 800 | | 800 |
| 5200 | Insurance- General Liability | 1,260 | 0 | | 1,320 | | 0 |
| 5510 | Printing | | 308 | | | | |
| 5800 | Staff Travel | 1,000 | 859 | | 1,500 | | 1,500 |
| 6000 | Office Supplies | 2,000 | 1,036 | | 2,000 | | 2,000 |
| 6100 | Teaching Supplies | 1,500 | 350 | | 1,500 | | 1,500 |
| 6400 | Textbooks | 400 | 0 | | 400 | | 400 |
| 7300 | Other Equipment | 6,500 | 0 | | 3,000 | | 3,000 |
| 8100 | Dues & Fees | 1,500 | 2,113 | | 1,500 | | 1,500 |
| TOTAL NON-SALARY | | 19,560 | 8,464 | | 16,620 | | 15,300 |
| COST CENTER TOTAL | | 834,958 | 819,728 | | 892,298 | | 897,406 |

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.

Portland Public Schools

Enrollment History and Projection



----- Projected enrollment

Source: 11/19/08 NESDEC Enrollment Projection

3/3/2009

Portland Public Schools
October 1st Pupil Enrollment

| Cost Center | ELEMENTARY | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|-------------|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 01 | Cliff Island | 8 | 6 | 7 | 6 | 6 | 6 |
| 02 | Clifford | 303 | 297 | 315 | 258 | 273 | 276 |
| 03 | East End | 0 | 0 | 0 | 441 | 427 | 426 |
| 04 | Hall | 432 | 442 | 447 | 470 | 472 | 455 |
| 05 | Longfellow | 357 | 341 | 349 | 345 | 336 | 375 |
| 06 | Lyseth | 565 | 547 | 541 | 542 | 533 | 531 |
| 07 | Peaks Island | 48 | 54 | 48 | 48 | 49 | 48 |
| 08 | Presumpscot | 253 | 241 | 292 | 276 | 253 | 258 |
| 09 | Reiche | 520 | 495 | 457 | 312 | 337 | 318 |
| 10 | Riverton | 469 | 481 | 471 | 436 | 431 | 427 |
| N/A | Adams | 186 | 147 | 146 | 0 | 0 | 0 |
| | Total Elementary | 3,141 | 3,051 | 3,073 | 3,134 | 3,117 | 3,120 |
| | MIDDLE SCHOOLS | | | | | | |
| 11 | King | 508 | 487 | 480 | 502 | 497 | 488 |
| 12 | Lincoln | 595 | 579 | 520 | 450 | 447 | 467 |
| 13 | Moore | 643 | 623 | 596 | 553 | 524 | 542 |
| | Total Middle School | 1,746 | 1,689 | 1,596 | 1,505 | 1,468 | 1,497 |
| | HIGH SCHOOLS | | | | | | |
| 31 | Portland | 1,227 | 1,230 | 1,107 | 1,087 | 1,011 | 908 |
| 32 | Deering | 1,375 | 1,287 | 1,326 | 1,245 | 1,230 | 1,152 |
| 34 | Casco Bay | 0 | 0 | 82 | 171 | 187 | 231 |
| | Total High School | 2,602 | 2,517 | 2,515 | 2,503 | 2,428 | 2,291 |
| N/A | West | 47 | 52 | 51 | 45 | 50 | 49 |
| | TOTAL SCHOOL ENROLLMENT | 7,536 | 7,309 | 7,235 | 7,187 | 7,063 | 6,957 |
| | Change | -7 | -227 | -74 | -48 | -124 | -106 |
| | Percent change | -0.09% | -3.01% | -1.01% | -0.66% | -1.73% | -1.50% |
| | | | | | | | 3/3/2009 |