

PORTLAND PUBLIC SCHOOLS
prepared & empowered



CENTERING STUDENTS

**FY2025 Board of Education
Recommended Budget**

April 9, 2024



PORTLAND PUBLIC SCHOOLS

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Fiscal Year 2025 Budget Timeline

Date	Time	Activity	Location
Monday, November 13, 2023	4:30 PM	Finance Committee: Preview of Board Meeting	Finance Committee
Tuesday, February 6, 2024	6:00 PM	Public Forum on the Fiscal Year 2025 Budget	Board Meeting
Monday, February 12, 2024	4:30 PM	Review of Revenue and Estimated Expenses	Finance Committee
Tuesday, March 5, 2024	6:00 PM	Superintendent Presents Recommended Budget	Board Meeting
Monday, March 11, 2024	4:30 PM	School Finance Committee Budget Review	Finance Committee
Monday, March 18, 2024	2:00 PM	School Finance Committee Budget Review	Finance Committee
Tuesday, March 19, 2024		School Board Budget Workshop Following Regular Board Meeting	School Board
Thursday, March 28, 2024	5:00 PM	Joint City & School Finance Committee Meeting and Budget Review Meeting #1 <i>Per City Charter, two (2) joint meetings must occur during the thirty (30) days following submission of the Superintendent's Proposed Budget to the School Board</i>	Joint Meeting
Thursday, March 28, 2024	following Joint Meeting	School Finance Committee Budget Review	Finance Committee
Monday, April 1, 2024	4:30 PM	School Finance Committee Vote to Recommend Budget to School Board for Approval	Finance Committee
Tuesday, April 2, 2024	6:00 PM	1st Reading of Recommended Budget and Public Hearing <i>Per School Board Policy, at least two (2) public hearings on the school budget</i>	School Board Meeting
Thursday, April 4, 2024	5:00 PM	Joint City & School Finance Committee Meeting and Budget Review Meeting #2 <i>Per City Charter, two (2) joint meetings must occur during the thirty (30) days following submission of the Superintendent's Proposed Budget to the School Board</i>	Joint Meeting
Tuesday, April 9, 2024	6:00 PM	2nd Reading of Recommended Budget and Public Hearing. Vote to recommend budget to City Council <i>Per School Board Policy, at least two (2) public hearings on the school budget</i>	Special School Board Meeting
Monday, April 22, 2024	5:00 PM	Present Recommended Budget to City Council <i>Order receiving & referring School Board's budget to City Finance Committee for review</i>	City Council Meeting
Thursday, April 25, 2024	5:00 PM	City Finance Committee Review. Vote to Recommend Budget to City Council	City Finance Committee Meeting
Friday, April 26, 2024		Budget Orders are Due to the City	
Monday, May 6, 2024	5:00 PM	City Council 1st Reading of Budget at Public Hearing	City Council Meeting
Monday, May 20, 2024	5:00 PM	City Council 2nd Reading of Budget at Public Hearing. Vote for School Board Budget to move to Referendum	City Council Meeting
Tuesday, June 11, 2024		Public Referendum on School Budget <i>Must occur 10 to 30 days following City Council approval</i>	



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Mayor Dion and Members of the Portland City Council:

On behalf of the Portland Board of Public Education and in accordance with the City Charter, I – along with Superintendent Ryan Scallon – are presenting our recommended fiscal year 2025 budget for the Portland Public Schools.

The Board was united in approving this \$161.4 million FY25 budget on April 9. We feel strongly that this budget is a fair and responsible one in a time of unique fiscal challenges. The budget is grounded in equity, centers students, supports staff, provides additional resources to schools and is aligned to our emerging strategic plan, while being cognizant of Portland taxpayers.

The budget process this year has been incredibly hard because the district faces increased expenses, relatively flat state funding and the end of COVID funding in FY25. This budget includes sizable reductions to address those fiscal challenges. While necessary, those cuts are painful, and we will feel the impact of each one of them.

The theme of our budget is “Centering Students,” and that has guided us in identifying not just reductions but also opportunities for strategic investments in developing this budget. This budget includes funding for increased student mental health, reading support, special education and school culture support at the school level. In addition, this budget supports increased rigor in the classroom, and maintains funding for athletics, extracurriculars, and class sizes.

This budget does all that while being cognizant of the tax burden on Portland residents. The loss of about \$9.4 million in federal COVID relief funds and other revenues, relatively flat state funding and increasing expenses meant that the district began the budget process with an estimated \$19.4 million shortfall. Without any cuts, that shortfall would have necessitated a 17.41% increase in the school portion of the tax rate.

Instead – due to strategic reductions and restructuring – the budget we present to you tonight calls for an increase of 6.6% (\$0.49) in the school tax rate. For the owner of a \$375,000 median-priced home in Portland, this would result in an increase in taxes of \$183.75 per year or just over \$15 per month. Previous versions of our FY25 school budget

were expected to result in a 6.85% increase in the school tax rate, but city property valuations that were revised as of April 1 brought that figure down to 6.6%.

It truly has been a community effort to get this budget to land where it is now. Since March 5, when the superintendent presented his proposed FY25 budget, members of the community, PPS staff, the Board and Council finance committees, as well as the mayor and other councilors, have all engaged to help us revise and enhance the FY25 budget. The Board has listened carefully as we worked to understand and evaluate budget priorities and develop a budget that is as responsive as possible to the needs of our students, staff and families, while also keeping in mind the concerns of taxpayers.

Our budget is the result of months of work and the process has been very thorough.

The budget process began back in July, when Superintendent Scallon joined the district and commenced a months-long listening and learning process involving all members of the community to develop a new five-year strategic plan. The goal is to align the FY25 and future budgets with that emerging plan.

Based on priorities identified in the strategic plan, five principles guided the reductions and restructuring in the budget:

- Aligning budget priorities to the emerging strategic plan
- Making budget cuts that minimize the impact on students
- Identifying opportunities for strategic investments and not just reductions
- Reviewing all expenses and not just expenses currently paid for by COVID Funds
- Making progress in building a sustainable organizational structure

Those principles ensured reductions in the budget were made as far away from students as possible. The principles also led to not just cuts but also to including strategic investments that enhance student mental health and learning and increasing enrichment classes – art, music, gym, library, environmental literacy and foreign language – at the elementary level.

On March 5, the superintendent presented a recommended budget of \$161 million. After extensive review, the Board's Finance Committee voted on April 1 to increase that overall budget proposal by just over 600,000 to add 17 staff positions to the budget. The Finance Committee's Recommended budget did not add to the tax rate increase in the superintendent's budget because the Committee offset those increases by including:

- \$300,000 in MaineCare revenue. A revenue stream that was not previously included in the FY25 budget.

- A \$322,602 reduction in budgeted PFML (parental and family medical leave) expenses to reflect our current bargaining agreements that will delay the district's need to budget PFML costs until FY26 for some employees.
- A reduction of \$559,283 in budgeted benefits as the district continued to receive additional information about lower benefits costs for FY25 than initially budgeted.
- An additional \$313,071 in the use of the fund balance reserves for FY25.

On April 9, the Board also voted to add in another position – that of middle school math coach – and to incorporate into the budget an additional \$326,035 in health insurance savings, based on the district’s final notification from its insurer regarding the cost of employee health insurance benefits in FY25. After covering the cost of the math coach with those funds, the Board directed the remainder to be used to reduce the use of the fund balance in the Finance Committee’s budget down from \$3,813,071 to \$3,582,780.

This year, for the first time, the school budget was presented in a more comprehensive manner, with all revenues and expenses presented, not just those in the local budget. Compared to the total overall FY24 budget of approximately \$163.1 million, the FY25 budget is \$161.4 million, a reduction of about \$1.7 million. The FY24 budget consists of a local budget of \$144 million and \$19 million in non-local funds. The FY25 budget consists of \$154 million in the local part of the budget, with \$7 million in other funds.

This also is a zero-based budget. The District did not roll forward its previous budget. Instead, we started with zero and built a new budget, looking at both staff and non-personnel and ensuring that they align to the strategic plan.

Below are some specific highlights at the district-wide and elementary, middle and high-school levels of the Board’s recommended budget:

District-wide:

- Maintains or increases mental health staff
- Maintains staffing for multilingual learners
- Budgets all schools to have a Special Education Coordinator
- Increases the number of schools with proactive school climate staff
- Maintains class size guidance
- Establishes Network Support Teams specializing in, and dedicated to, outcomes at elementary schools or middle/high schools
- Maintains Central Office capacity for Tech Integration and Outdoor Learning Fieldwork

Elementary:

- Staffs all schools to have five specials (e.g. art, music, gym, library, environmental literacy, foreign language) per week

- Provides all teachers with five preparation periods per week - currently it is as low as three preparation periods a week in some schools.
- Increases intervention staff - training and materials
- Increases teachers and education technicians at Title I schools

Middle Schools:

- Maintains students having access to art, music, foreign language & STEM and extracurricular funding
- Increases reading and math intervention staff - training and materials
- Offers algebra at each middle school
- Maintains Make It Happen at the middle school level despite it previously being grant funded

High Schools:

- Maintains funding for athletics & extracurriculars
- Funds High School of the Future staff member and external support
- Maintains Extended Learning Opportunities at Portland and Deering high schools
- Maintain transitional capacity for students with IEPs and Multilingual Learners

To address the fiscal challenges of FY25, and to center students and invest in schools, the recommended budget includes a variety of savings and adjustments. Highlights include:

- Central Office: Restructured for effectiveness and efficiency, with a cut of 20 positions and initial cost savings estimated at more than \$2.6 million.
- Special Education: To provide additional capacity at the school level, reducing the number of special education staff at Central Office by 12 FTE (FY24 21 FTE).
- Transportation: Increasing budgeted staffing in transportation to reduce the District's reliance on contracted bus companies. The department will also not purchase new buses in FY25. The budgeted estimated savings are \$919,000.
- Facilities: The Facilities department is budgeted to reduce the overall number of custodians by 9 FTE and move a small number of staff to a Tuesday - Saturday schedule. Note that this reduction will be done through not filling current vacancies. This produces budgeted savings of \$570,000.
- School Staffing: Overall staffing at the school level remains relatively flat from FY24 to FY25, but there are a few targeted reductions, with savings from those re-invested in schools in other staffing additions.
- Stipends and Differentials: The district continues to work with union partners to both emphasize staff/teacher leadership and lower the overall expenses of stipends. The budgeted expenses for stipends/differential goes from \$2.1 million in FY24 to \$1.6 million in FY25.
- Fund Balance: To offset financial challenges, the budget proposes using \$3.58 million in fund balance, a slight reduction from the amount of fund balance used in FY24.

In summary, our Board budget is a balanced and reasonable one. It is fiscally prudent, containing reductions and restructuring but also investments that will enhance teaching and learning while being heedful of taxpayers.

We ask you to join us in supporting this budget and send it to Portland voters for final approval on June 11. The community has repeatedly demonstrated at the polls that they believe in the importance of a quality public education for Portland students so they are empowered to succeed in college and career. This budget reflects those values and we encourage you to approve it. Thank you.

Respectfully submitted,

Sarah Lentz, Chair

Portland Board of Public Education

Vision

All learners will be fully prepared to participate and succeed in a diverse and ever-changing world.

Mission

The Portland Public Schools is responsible for ensuring a challenging, relevant, and joyful education that empowers every learner to make a difference in the world. We build relationships among families, educators and the community to promote the healthy development and academic achievement of every learner.

Portland Board of Public Education

Sarah Lentz
School Board Chair
At-Large
(2025)

Abusana “Micky” Bondo
Vice Chair
District 1
(2024)

Sarah Brydon
District 5
(2026)

Emily Figdor
District 2
(2024)

Nyalat Biliew
At-Large
(2024)

Julianne Opperman
District 3
(2025)

Benjamin Grant
At-Large
(2025)

Fatuma Noor
District 4
(2026)

Usira Ali
At-Large
(2026)

Portland Public Schools
FY2025 Board of Education
Recommended Budget

April 9, 2024

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**Portland Public Schools
FY2025 Summary Revenue Budget
General, Adult Ed, and Food Service Funds
Board of Education Recommended Budget
April 9, 2024**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
Local Revenue (non-tax)								
General	\$ 747,273	\$ 368,000	\$ 478,000	\$ 478,000	\$ 478,000	\$ 478,000	\$ -	0.0%
Adult Ed	\$ 151,636	\$ 142,811	\$ 124,000	\$ -	\$ -	\$ -	\$ (124,000)	-100.0%
Food Service	\$ 97,377	\$ 75,000	\$ 51,500	\$ 51,500	\$ 51,500	\$ 51,500	\$ -	0.0%
Total Local Revenue	\$ 996,286	\$ 585,811	\$ 653,500	\$ 529,500	\$ 529,500	\$ 529,500	\$ (124,000)	-18.97%
State Revenue								
EPS	\$ 21,137,463	\$ 19,409,181	\$ 20,010,394	\$ 19,935,654	\$ 19,935,654	\$ 19,935,654	\$ (74,740)	-0.37%
Debt Service Reimb	\$ 3,364,840	\$ 2,108,369	\$ 3,214,721	\$ 3,108,476	\$ 3,108,476	\$ 3,108,476	\$ (106,245)	-3.30%
Other	\$ 316,487	\$ 249,947	\$ 276,447	\$ 618,134	\$ 618,134	\$ 618,134	\$ 341,687	123.60%
Adult Ed	\$ 592,998	\$ 605,916	\$ 651,373	\$ 901,223	\$ 901,223	\$ 901,223	\$ 249,850	38.36%
Food Services	\$ 44,323	\$ 1,311,576	\$ 1,297,473	\$ 1,503,039	\$ 1,503,039	\$ 1,503,039	\$ 205,566	15.84%
Total State Revenue	\$ 25,456,111	\$ 23,684,989	\$ 25,450,408	\$ 26,066,526	\$ 26,066,526	\$ 26,066,526	\$ 616,118	2.4%
Federal Revenue								
General	\$ 341,688	\$ 259,730	\$ 254,730	\$ 45,000	\$ 345,000	\$ 345,000	\$ 90,270	35.4%
Food Services	\$ 4,223,178	\$ 2,508,976	\$ 2,701,418	\$ 3,019,337	\$ 3,019,337	\$ 3,019,337	\$ 317,919	11.8%
Total Federal Revenue	\$ 4,564,866	\$ 2,768,706	\$ 2,956,148	\$ 3,064,337	\$ 3,364,337	\$ 3,364,337	\$ 408,189	13.8%
Total Non-Tax Revenue	\$ 31,017,263	\$ 27,039,506	\$ 29,060,056	\$ 29,660,363	\$ 29,960,363	\$ 29,960,363	\$ 900,307	3.1%
Use of Fund Balance								
General	\$ -	\$ 2,035,390	\$ 3,614,861	\$ 3,500,000	\$ 3,813,071	\$ 3,582,780	\$ (32,081)	-0.9%
Food Services	\$ -	\$ 125,000	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 750,000	300.0%
Adult Education	\$ -	\$ 20,000	\$ 35,418	\$ 100,000	\$ 100,000	\$ 100,000	\$ 64,582	182.3%
Total Fund Balance	\$ -	\$ 2,180,390.00	\$ 3,900,279	\$ 4,600,000	\$ 4,913,071	\$ 4,682,780	\$ 782,501	20.1%
Property Taxes								
General Education	\$ 97,113,615	\$ 101,977,282	\$ 108,928,268	\$ 117,333,679	\$ 117,333,679	\$ 117,333,679	\$ 8,405,411	7.7%
Adult Education	\$ 1,783,513	\$ 1,869,211	\$ 1,921,740	\$ 2,068,945	\$ 2,068,945	\$ 2,068,945	\$ 147,205	7.7%
Food Services	\$ 186,123	\$ 4,578	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Property Tax	\$ 99,083,251	\$ 103,851,071	\$ 110,850,008	\$ 119,402,624	\$ 119,402,624	\$ 119,402,624	\$ 8,552,616	7.7%
Total Revenue	\$ 130,100,514	\$ 133,070,967	\$ 143,810,343	\$ 153,662,987	\$ 154,276,058	\$ 154,045,767	\$ 10,235,424	7.1%

**Portland Public Schools
FY2025 Detail Revenue Budget
General, Adult Ed. and Food Service Funds
Board of Education Recommended Budget
April 9, 2024**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
GENERAL FUND								
<i>Local Revenue</i>								
Property Tax Revenue	\$ 97,113,615	\$101,977,282	\$108,928,268	\$ 117,333,678	\$ 117,333,679	\$ 117,333,679	\$ 8,405,410	7.7%
Tuition Public K-8	\$ 146,001	\$ 140,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ -	0.0%
Tuition Public 9-12	\$ 110,580	\$ 100,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	0.0%
Transportation - Other Org	\$ 46,470	\$ 90,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.0%
Interest on Investments	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Admissions 9-12	\$ 612	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Building Rentals	\$ 50,385	\$ 9,500	\$ 49,500	\$ 49,500	\$ 49,500	\$ 49,500	\$ -	0.0%
Donations/Contributions	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Misc Local Revenue	\$ 68,197	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Sped revenue/Other Local Gov	\$ 4,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Refund Prior YR Expenditures	\$ 14,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Misc Sales and Refunds	\$ 203	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Proceeds from Disposal of Property	\$ 292,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Proceeds from Disposal of Buses	\$ 9,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Local	\$ 97,860,888	\$102,345,282	\$109,406,268	\$ 117,811,678	\$ 117,811,679	\$ 117,811,679	\$ 8,405,410	8%
<i>State Revenue</i>								
State Share EPS (State Subsidy)	\$ 21,137,463	\$ 19,409,181	\$ 20,010,394	\$ 19,935,654	\$ 19,935,654	\$ 19,935,654	\$ (74,740)	0%
State Reimbursement Debt Service	\$ 3,364,840	\$ 2,108,369	\$ 3,214,721	\$ 3,108,476	\$ 3,108,476	\$ 3,108,476	\$ (106,245)	-3%
State Agency Client	\$ 250,428	\$ 196,047	\$ 226,047	\$ 226,047	\$ 226,047	\$ 226,047	\$ -	0%
MultiLingual Learner Hardship Funds	\$ -	\$ -	\$ -	\$ 392,087	\$ 392,087	\$ 392,087	\$ 392,087	#DIV/0!
National Board - Salary Supplement	\$ 66,059	\$ 53,900	\$ 50,400	\$ -	\$ -	\$ -	\$ (50,400)	-100%
Total State	\$ 24,818,790	\$ 21,767,497	\$ 23,501,562	\$ 23,662,264	\$ 23,662,264	\$ 23,662,264	\$ 160,702	1%
<i>Federal Revenue</i>								
MaineCare Medicaid Reimbursement	\$ 299,929	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	0%
Seed Withholding	\$ -	\$ (90,270)	\$ (90,270)	\$ -	\$ -	\$ -	\$ 90,270	-100%
Federal Impact Aid	\$ 41,759	\$ 50,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	0%
Total Federal	\$ 341,688	\$ 259,730	\$ 254,730	\$ 45,000	\$ 345,000	\$ 345,000	\$ 90,270	35%
TOTAL GENERAL FUND	\$123,021,366	\$124,372,509	\$133,162,560	\$ 141,518,942	\$ 141,818,943	\$ 141,818,943	\$ 8,656,383	7%
USE OF FUND BALANCE	\$ -	\$ 2,035,390	\$ 3,614,861	\$ 3,500,000	\$ 3,813,071	\$ 3,582,780	\$ (32,081)	-1%
TOTAL GENERAL FUND REVENUE & FUND BALANCE	\$123,021,366	\$126,407,899	\$136,777,421	\$ 145,018,942	\$ 145,632,014	\$ 145,401,723	\$ 8,624,302	6%
ADULT EDUCATION								
<i>Adult Education Local Revenue</i>								
Local Funds (tax levy)	\$ 1,783,513	\$ 1,869,211	\$ 1,921,740	\$ 2,068,945	\$ 2,068,945	\$ 2,068,945	\$ 147,205	7.66%
Tuition Individual Enrichment	\$ 85,089	\$ 67,811	\$ 60,000	\$ -	\$ -	\$ -	\$ (60,000)	-100%
Tuition Individual Vocational	\$ 44,038	\$ 55,000	\$ 60,000	\$ -	\$ -	\$ -	\$ (60,000)	-100%
Tuition Other Academic	\$ 4,016	\$ 20,000	\$ 4,000	\$ -	\$ -	\$ -	\$ (4,000)	-100%
Adult Education Misc Revenue	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Fund Transfers	\$ 18,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Adult Education Local Revenue	\$ 1,935,149	\$ 2,012,022	\$ 2,045,740	\$ 2,068,945	\$ 2,068,945	\$ 2,068,945	\$ 23,205	1%
<i>Adult Education State Revenue</i>								
Adult Education State Subsidy	\$ 592,998	\$ 605,916	\$ 651,373	\$ 901,223	\$ 901,223	\$ 901,223	\$ 249,850	38%
Adult Education State Subsidy	\$ 592,998	\$ 605,916	\$ 651,373	\$ 901,223	\$ 901,223	\$ 901,223	\$ 249,850	38%
USE OF FUND BALANCE	\$ -	\$ 20,000	\$ 35,418	\$ 100,000	\$ 100,000	\$ 100,000	\$ 64,582	182%
TOTAL ADULT EDUCATION REVENUE	\$ 2,528,147	\$ 2,637,938	\$ 2,732,531	\$ 3,070,168	\$ 3,070,168	\$ 3,070,168	\$ 337,637	12%

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	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
FOOD SERVICE								
<i>Food Service Local Revenue</i>								
Local Funds (tax levy)	\$ 186,123	\$ 4,578	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Daily Sales - Lunch	\$ 1,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Daily Sales Non-Reimbursement	\$ 80,698	\$ 56,000	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ -	0%
Special Functions	\$ 4,239	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
Building Rentals	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
Donations/Contributions	\$ 2,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Misc Sales and Refunds/Nutrition	\$ 2,544	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
Food Services Local Revenue	\$ 283,500	\$ 79,578	\$ 51,500	\$ 51,500	\$ 51,500	\$ 51,500	\$ -	0%
<i>Food Services State Revenue</i>								
State Reimbursement	\$ 36,680	\$ 1,306,576	\$ 936,369	\$ 1,090,814	\$ 1,090,814	\$ 1,090,814	\$ 154,445	16%
Local Produce	\$ 7,643	\$ 5,000	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0%
Breakfast Reduced State	\$ -	\$ -	\$ 2,328	\$ 2,083	\$ 2,083	\$ 2,083	\$ (245)	-11%
Breakfast Paid State	\$ -	\$ -	\$ 353,276	\$ 404,642	\$ 404,642	\$ 404,642	\$ 51,366	15%
							\$ -	0%
Food Services State Revenue	\$ 44,323	\$ 1,311,576	\$ 1,297,473	\$ 1,503,039	\$ 1,503,039	\$ 1,503,039	\$ 205,566	16%
<i>Food Service Federal Revenue</i>								
After School Snack	\$ 3,688	\$ 1,095	\$ 1,179	\$ 927	\$ 927	\$ 927	\$ (252)	-21%
Summer Food Program	\$ 144,335	\$ 139,155	\$ 129,919	\$ 119,525	\$ 119,525	\$ 119,525	\$ (10,394)	-8%
Performance Based Lunch	\$ -	\$ 40,064	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Reimbursement Lunch.- Regular	\$ -	\$ 211,769	\$ 275,538	\$ 298,876	\$ 298,876	\$ 298,876	\$ 23,338	8%
Reimbursement Lunch - Reduced	\$ -	\$ 28,028	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Reimbursement Lunch - Free	\$ 2,372,018	\$ 948,432	\$ 1,149,141	\$ 1,304,965	\$ 1,304,965	\$ 1,304,965	\$ 155,824	14%
Reimbursement Breakfast	\$ 1,141,202	\$ 716,425	\$ 685,103	\$ 808,285	\$ 808,285	\$ 808,285	\$ 123,182	18%
Payments in Lieu of Comm	\$ 217,959	\$ 227,508	\$ 252,088	\$ 227,257	\$ 227,257	\$ 227,257	\$ (24,831)	-10%
Fresh Fruits and Veggies	\$ 81,090	\$ 76,500	\$ 73,450	\$ 99,500	\$ 99,500	\$ 99,500	\$ 26,050	35%
Child/Adult Care Food Program	\$ 147,933	\$ 120,000	\$ 135,000	\$ 160,002	\$ 160,002	\$ 160,002	\$ 25,002	19%
Supply Chain Assistance Funds	\$ 114,953	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Food Services Federal Revenue	\$ 4,223,178	\$ 2,508,976	\$ 2,701,418	\$ 3,019,337	\$ 3,019,337	\$ 3,019,337	\$ 317,919	12%
USE OF FUND BALANCE	\$ -	\$ 125,000	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 750,000	300%
TOTAL FOOD SERVICES REVENUE	\$ 4,551,001	\$ 4,025,130	\$ 4,300,391	\$ 5,573,876	\$ 5,573,876	\$ 5,573,876	\$ 1,273,485	30%
TOTAL REVENUE & OTHER FUNDING SOURCES	\$130,100,514	\$133,070,967	\$143,810,343	\$ 153,662,987	\$ 154,276,058	\$ 154,045,767	\$10,235,424	7.12%

**Portland Public Schools
FY2025 Revenue Budget Summary - All Funds
Board of Education Recommended Budget
April 9, 2024**

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
Local Revenue							
Property Tax Revenue	\$ 101,977,282	\$ 108,928,268	\$ 117,333,678	\$ 117,333,679	\$ 117,333,679	\$ 8,405,411	7.72%
Tuition Public K-8	\$ 140,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ -	0.00%
Tuition Public 9-12	\$ 100,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	0.00%
Transportation - Other Org	\$ 90,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
Interest on Investments	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
Admissions 9-12	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Building Rentals	\$ 9,500	\$ 49,500	\$ 49,500	\$ 49,500	\$ 49,500	\$ -	0.00%
Misc Local Revenue	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
Misc Sales and Refunds	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Total Local Programming Revenue	\$ 102,345,282	\$ 109,406,268	\$ 117,811,678	\$ 117,811,679	\$ 117,811,679	\$ 8,405,411	7.68%
Local Grants							
RREV: Outdoor/Experiential Learning	\$ 125,000	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ (75,000)	-60.00%
Barr Grant - High School Redesign	\$ 166,667	\$ 166,667	\$ -	\$ -	\$ -	\$ (166,667)	-100.00%
Total Local Grants	\$ 291,667	\$ 291,667	\$ 50,000	\$ 50,000	\$ 50,000	\$ (241,667)	-82.86%
TOTAL Local Funds	\$ 102,636,949	\$ 109,697,935	\$ 117,861,678	\$ 117,861,679	\$ 117,861,679	\$ 8,163,744	7.44%
State Revenue							
State Share EPS (State Subsidy)	\$ 17,984,999	\$ 15,569,266	\$ 16,033,030	\$ 16,033,030	\$ 16,033,030	\$ 463,764	2.98%
Career & Technical Education Center Allocation	\$ 3,322,907	\$ 3,523,947	\$ 3,716,194	\$ 3,716,194	\$ 3,716,194	\$ 192,247	5.46%
Education Service Center Member Allocation	\$ 181,326	\$ 181,185	\$ 186,430	\$ 186,430	\$ 186,430	\$ 5,245	2.89%
Less MaineCare Seed-Private	\$ (206,246)	\$ (257,288)	\$ -	\$ -	\$ -	\$ 257,288	-100.00%
Less MaineCare Seed-Public	\$ (74,518)	\$ (41,446)	\$ -	\$ -	\$ -	\$ 41,446	-100.00%
Multilingual Learner Hardship Funds	\$ 672,501	\$ 784,174	\$ 392,087	\$ 392,087	\$ 392,087	\$ (392,087)	-50.00%
State Reimbursement Debt Service	\$ 2,108,369	\$ 3,214,721	\$ 3,108,476	\$ 3,108,476	\$ 3,108,476	\$ (106,245)	-3.30%
State Agency Client	\$ 196,047	\$ 226,047	\$ 226,047	\$ 226,047	\$ 226,047	\$ -	0.00%
National Board - Salary Supplement	\$ 53,900	\$ 50,400	\$ -	\$ -	\$ -	\$ (50,400)	-100.00%
Total State Programming Revenue	\$ 24,239,285	\$ 23,251,006	\$ 23,662,264	\$ 23,662,264	\$ 23,662,264	\$ 411,258	1.77%
State Grants							
Perkins State	\$ 187,112	\$ 98,163	\$ 98,163	\$ 98,163	\$ 98,163	\$ -	0.00%
Pre-K Expansion Grant	\$ -	\$ 326,848	\$ -	\$ -	\$ -	\$ (326,848)	-100.00%
MLEH Grant	\$ 821,025	\$ 821,025	\$ -	\$ -	\$ -	\$ (821,025)	-100.00%
Total State Grants	\$ 1,008,137	\$ 1,246,036	\$ 98,163	\$ 98,163	\$ 98,163	\$ (1,147,873)	-92.12%
Total State Funds	\$ 25,247,422	\$ 24,497,042	\$ 23,760,427	\$ 23,760,427	\$ 23,760,427	\$ (736,615)	-3.01%
Federal Revenue							
MaineCare Medicaid Reimbursement	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	0.00%
Seed Withholding	\$ (90,270)	\$ (90,270)	\$ -	\$ -	\$ -	\$ 90,270	-100.00%
Federal Impact Aid	\$ 50,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	0.00%
Total Federal	\$ 259,730	\$ 254,730	\$ 45,000	\$ 345,000	\$ 345,000	\$ 90,270	35.44%
TITLE FUNDS							
ESEA Title IA	\$ 2,374,062	\$ 2,376,502	\$ 2,452,550	\$ 2,445,522	\$ 2,445,522	\$ 69,020	2.90%
ESEA Title IIA	\$ 448,852	\$ 410,118	\$ 423,241	\$ 422,028	\$ 422,028	\$ 11,911	2.90%
ESEA Title III	\$ 278,905	\$ 257,538	\$ 265,779	\$ 265,018	\$ 265,018	\$ 7,480	2.90%
ESEA Title IVA	\$ 217,951	\$ 254,624	\$ 262,772	\$ 262,019	\$ 262,019	\$ 7,395	2.90%
Total Title Funds	\$ 3,319,770	\$ 3,298,782	\$ 3,404,343	\$ 3,394,587	\$ 3,394,587	\$ 95,805	2.90%

**Portland Public Schools
FY2025 Revenue Budget Summary - All Funds
Board of Education Recommended Budget
April 9, 2024**

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
Federal Funds							
IDEA	\$ 2,033,781	\$ 2,170,288	\$ 2,213,694	\$ 2,213,694	\$ 2,213,694	\$ 43,406	2.00%
Perkins Federal	\$ 240,521	\$ 299,698	\$ 299,698	\$ 299,698	\$ 299,698	\$ -	0.00%
McKinney-Vento Homelessness Assistance	\$ 31,111	\$ 28,636	\$ -	\$ -	\$ -	\$ (28,636)	-100.00%
ARP Homelessness Children & Youth 1	\$ 8,474	\$ 8,474	\$ -	\$ -	\$ -	\$ (8,474)	-100.00%
ARP Homelessness Children & Youth 2	\$ 43,186	\$ 43,186	\$ -	\$ -	\$ -	\$ (43,186)	-100.00%
ESSERF 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
ESSERF 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
ESSERF 3	\$ 4,948,448	\$ 9,500,000	\$ 433,000	\$ 433,000	\$ 433,000	\$ (9,067,000)	-95.44%
Perkins Career/Technical Ed Federal Funds	\$ 376,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Perkins Career/Technical Ed Reserve and Leadership	\$ 41,682	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
CARES Computer Science Mobile Lab	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
CRF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Preventing Student Homelessness	\$ -	\$ 260,050	\$ -	\$ -	\$ -	\$ (260,050)	-100.00%
Total Federal Grant Funds	\$ 7,958,203	\$ 12,310,333	\$ 2,946,392	\$ 2,946,392	\$ 2,946,392	\$ (9,363,941)	-76.07%
TOTAL Federal Funds	\$ 11,537,703	\$ 15,863,845	\$ 6,395,735	\$ 6,685,979	\$ 6,685,979	\$ (9,177,866)	-57.85%
CHILD DEVELOPMENT SERVICES							
CDS PreK Sped Reimbursement	\$ 872,166	\$ -	\$ 882,244	\$ 881,336	\$ 881,336	\$ 881,336	0.00%
TOTAL PREK-12 PROGRAMMING	\$ 140,294,239	\$ 150,058,821	\$ 148,900,085	\$ 149,189,421	\$ 149,189,421	\$ (869,400)	-0.58%
USE OF FUND BALANCE	\$ 2,035,390	\$ 3,614,861	\$ 3,500,000	\$ 3,813,071	\$ 3,582,780	\$ (32,081)	-0.89%
TOTAL PREK-12 PROGRAMMING AND FUND BALANCE	\$ 142,329,629	\$ 153,673,682	\$ 152,400,085	\$ 153,002,492	\$ 152,772,201	\$ (901,481)	-0.59%
ADULT EDUCATION							
Adult Education Local Revenue							
Local Funds (tax levy)	\$ 1,869,211	\$ 1,921,740	\$ 2,068,945	\$ 2,068,945	\$ 2,068,945	\$ 147,205	7.66%
Tuition Individual Enrichment	\$ 67,811	\$ 60,000	\$ -	\$ -	\$ -	\$ (60,000)	-100.00%
Tuition Individual Vocational	\$ 55,000	\$ 60,000	\$ -	\$ -	\$ -	\$ (60,000)	-100.00%
Tuition Other Academic	\$ 20,000	\$ 4,000	\$ -	\$ -	\$ -	\$ (4,000)	-100.00%
Adult Education Local Revenue	\$ 2,012,022	\$ 2,045,740	\$ 2,068,945	\$ 2,068,945	\$ 2,068,945	\$ 23,205	1.13%
Adult Education Local Grants							
AEFLA (PAE portion) (also included in Hub)	\$ -	\$ 175,801	\$ -	\$ -	\$ -	\$ (175,801)	-100.00%
Maine College and Career Access (MCCA) (PAE)	\$ -	\$ 44,032	\$ -	\$ -	\$ -	\$ (44,032)	-100.00%
Cumberland County ARPA (PAE portion)	\$ 31,004	\$ 46,506	\$ -	\$ -	\$ -	\$ (46,506)	-100.00%
MDOL Apprenticeship	\$ -	\$ 366,584	\$ -	\$ -	\$ -	\$ (366,584)	-100.00%
MDOE Strengthening Maines Workforce - ESOL	\$ -	\$ 254,300	\$ -	\$ -	\$ -	\$ (254,300)	-100.00%
MDOE Strengthening Maine Workforce - Digital	\$ -	\$ 271,178	\$ -	\$ -	\$ -	\$ (271,178)	-100.00%
MDOE Strengthening Maine Workforce - Healthcare	\$ -	\$ 291,066	\$ -	\$ -	\$ -	\$ (291,066)	-100.00%
Integrated English Literacy and Civics Education	\$ -	\$ 51,979	\$ -	\$ -	\$ -	\$ (51,979)	-100.00%
McKinney-Vento (Joel and Joline)	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ (75,000)	-100.00%
Foreign trained worker	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ (75,000)	-100.00%
Tax Increment Financing (TIF)	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ (200,000)	-100.00%
MDOE New Mainers Resource Center Expansion Grant	\$ -	\$ 133,333	\$ -	\$ -	\$ -	\$ (133,333)	-100.00%
OMRS Catholic Charities	\$ -	\$ 46,959	\$ -	\$ -	\$ -	\$ (46,959)	-100.00%
Portland Housing Authority	\$ -	\$ 20,416	\$ -	\$ -	\$ -	\$ (20,416)	-100.00%
United Way Learning Lab - PAE only	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
United Way Street Academy	\$ -	\$ 20,058	\$ -	\$ -	\$ -	\$ (20,058)	-100.00%
Learn to Earn / Preble Street	\$ 32,000	\$ 32,000	\$ -	\$ -	\$ -	\$ (32,000)	-100.00%
Gorman Foundation (East Bayside)	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ (130,000)	-100.00%
Northern Light Health Workforce Development Contract	\$ -	\$ 24,373	\$ -	\$ -	\$ -	\$ (24,373)	-100.00%

**Portland Public Schools
FY2025 Revenue Budget Summary - All Funds
Board of Education Recommended Budget
April 9, 2024**

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
FPAE	\$ -	\$ 16,504	\$ -	\$ -	\$ -	\$ (16,504)	-100.00%
Total Local Grants	\$ 63,004	\$ 2,275,089	\$ -	\$ -	\$ -	\$ (2,275,089)	-100.00%
TOTAL LOCAL FUNDING	\$ 2,075,026	\$ 4,320,829	\$ 2,068,945	\$ 2,068,945	\$ 2,068,945	\$ (2,251,883)	-52.12%
Adult Education State Revenue							
Adult Education State Subsidy	\$ 605,916	\$ 650,923	\$ 901,223	\$ 901,223	\$ 901,223	\$ 250,300	38.45%
Adult Education State Subsidy	\$ 605,916	\$ 650,923	\$ 901,223	\$ 901,223	\$ 901,223	\$ 250,300	38.45%
USE OF FUND BALANCE	\$ 20,000	\$ 35,418	\$ 100,000	\$ 100,000	\$ 100,000	\$ 64,582	182.34%
TOTAL ADULT EDUCATION REVENUE	\$ 2,700,942	\$ 5,007,170	\$ 3,070,168	\$ 3,070,168	\$ 3,070,168	\$ (1,937,001)	-38.68%
FOOD SERVICE							
Food Service Local Revenue							
Local Funds (tax levy)	\$ 4,578	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Daily Sales Non-Reimbursement	\$ 56,000	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ -	0.00%
Special Functions	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Building Rentals	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
Misc Sales and Refunds/Nutrition	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
Food Services Local Revenue	\$ 79,578	\$ 51,500	\$ 51,500	\$ 51,500	\$ 51,500	\$ -	0.00%
Food Services State Revenue							
State Reimbursement	\$ 1,306,576	\$ 936,369	\$ 1,090,814	\$ 1,090,814	\$ 1,090,814	\$ 154,445	16.49%
Local Produce	\$ 5,000	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.00%
Breakfast Reduced State	\$ -	\$ 2,328	\$ 2,083	\$ 2,083	\$ 2,083	\$ (245)	-10.52%
Breakfast Paid State	\$ -	\$ 353,276	\$ 404,642	\$ 404,642	\$ 404,642	\$ 51,366	14.54%
Food Services State Revenue	\$ 1,311,576	\$ 1,297,473	\$ 1,503,039	\$ 1,503,039	\$ 1,503,039	\$ 205,566	15.84%
Food Service Federal Revenue							
After School Snack	\$ 1,095	\$ 1,179	\$ 927	\$ 927	\$ 927	\$ (252)	-21.37%
Summer Food Program	\$ 139,155	\$ 129,919	\$ 119,525	\$ 119,525	\$ 119,525	\$ (10,394)	-8.00%
Performance Based Lunch	\$ 40,064	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Reimbursement Lunch- Regular	\$ 211,769	\$ 275,538	\$ 298,876	\$ 298,876	\$ 298,876	\$ 23,338	8.47%
Reimbursement Lunch - Reduced	\$ 28,028	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Reimbursement Lunch - Free	\$ 948,432	\$ 1,149,141	\$ 1,304,965	\$ 1,304,965	\$ 1,304,965	\$ 155,824	13.56%
Reimbursement Breakfast	\$ 716,425	\$ 685,103	\$ 808,285	\$ 808,285	\$ 808,285	\$ 123,182	17.98%
Payments in Lieu of Comm	\$ 227,508	\$ 252,088	\$ 227,257	\$ 227,257	\$ 227,257	\$ (24,831)	-9.85%
Fresh Fruits and Veggies	\$ 76,500	\$ 73,450	\$ 99,500	\$ 99,500	\$ 99,500	\$ 26,050	35.47%
Child/Adult Care Food Program	\$ 120,000	\$ 135,000	\$ 160,002	\$ 160,002	\$ 160,002	\$ 25,002	18.52%
Supply Chain Assistance Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Food Services Federal Revenue	\$ 2,508,976	\$ 2,701,418	\$ 3,019,337	\$ 3,019,337	\$ 3,019,337	\$ 317,919	11.77%
USE OF FUND BALANCE	\$ 125,000	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 750,000	300.00%
TOTAL FOOD SERVICES REVENUE	\$ 4,025,130	\$ 4,300,391	\$ 5,573,876	\$ 5,573,876	\$ 5,573,876	\$ 1,273,485	29.61%
TOTAL REVENUE & OTHER FUNDING SOURCES	\$149,055,701	\$162,981,242	\$ 161,044,129	\$ 161,646,536	\$ 161,416,245	\$ (1,564,997)	-0.96%

Portland Public Schools
FY2025 Expenditure by State Budget Categoricals
Board of Education Recommended Budget
April 9, 2024

State Budget Category	FY2022	FY2023	FY2024	FY25 SUPT	FY25 Finance		\$ +/- v FY24	% +/- v FY24
	ACTUAL	ACTUAL	BUDGET	REC Mar 5	Comm Rev Apr 1	FY25 Board Apr 9		
1. Regular Instruction	\$ 48,282,649	\$ 50,463,058	\$ 52,097,483	\$ 56,165,529	\$ 56,402,970	\$ 56,313,778	\$ 4,216,295	8.09%
2. Special Education Instruction	\$ 19,358,397	\$ 20,227,084	\$ 22,653,540	\$ 26,119,001	\$ 26,229,420	\$ 26,187,943	\$ 3,534,403	15.60%
3. CTE (Voc.) Instruction	\$ 3,090,963	\$ 3,598,754	\$ 3,736,020	\$ 3,741,468	\$ 3,757,285	\$ 3,751,344	\$ 15,324	0.41%
4. Other Instruction	\$ 2,200,002	\$ 2,368,728	\$ 2,550,772	\$ 2,547,879	\$ 2,558,650	\$ 2,554,604	\$ 3,832	0.15%
5. Student & Staff Support	\$ 11,714,029	\$ 12,855,631	\$ 13,002,661	\$ 14,292,192	\$ 14,352,613	\$ 14,329,917	\$ 1,327,256	10.21%
6. System Administration	\$ 4,543,536	\$ 5,099,238	\$ 6,032,558	\$ 5,651,101	\$ 5,674,991	\$ 5,666,017	\$ (366,541)	-6.08%
7. School Administration	\$ 5,796,097	\$ 6,186,655	\$ 6,434,539	\$ 6,940,804	\$ 6,970,146	\$ 6,959,124	\$ 524,585	8.15%
8. Transportation & Buses	\$ 3,664,574	\$ 3,938,755	\$ 5,328,474	\$ 4,687,715	\$ 4,707,532	\$ 4,700,088	\$ (628,386)	-11.79%
9. Facilities Maintenance	\$ 12,123,165	\$ 15,066,707	\$ 18,194,351	\$ 15,248,853	\$ 15,313,318	\$ 15,289,103	\$ (2,905,248)	-15.97%
10. Debt Service	\$ 6,041,774	\$ 6,008,608	\$ 6,010,563	\$ 8,999,667	\$ 9,037,714	\$ 9,023,422	\$ 3,012,859	50.13%
11. All Other Expenditures	\$ 487,132	\$ 594,681	\$ 736,460	\$ 624,734	\$ 627,375	\$ 626,383	\$ (110,077)	-14.95%
Total General Fund	\$ 117,302,318	\$ 126,407,899	\$ 136,777,421	\$ 145,018,943	\$ 145,632,014	\$ 145,401,723	\$ 8,624,302	6.31%
Adult Education	\$ 2,449,211	\$ 2,637,938	\$ 2,732,531	\$ 3,070,168	\$ 3,070,168	\$ 3,070,168	\$ 337,637	12.36%
Food Services	\$ 3,896,111	\$ 4,025,130	\$ 4,300,391	\$ 5,573,876	\$ 5,573,876	\$ 5,573,876	\$ 1,273,485	29.61%
TOTAL EXPENDITURES	\$ 123,647,640	\$ 133,070,967	\$ 143,810,343	\$ 153,662,987	\$ 154,276,058	\$ 154,045,767	\$ 10,235,424	7.12%

**Portland Public Schools
FY2025 Expenditure Summary Budget - All Funds
Board of Education Recommended Budget
April 9, 2024**

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 54,183,232	\$ 54,911,791	\$ 59,493,358	\$ 59,985,249	\$ 60,029,799	\$ 5,118,008	9.32%
Instructional Aide/Asst	\$ 7,591,894	\$ 7,922,476	\$ 7,945,515	\$ 8,373,100	\$ 8,373,100	\$ 450,624	5.69%
Adminstration/Regular Support	\$ 20,243,467	\$ 20,495,572	\$ 22,052,061	\$ 22,252,423	\$ 22,252,423	\$ 1,756,851	8.57%
Total Regular Salaries	\$ 82,018,593	\$ 83,329,839	\$ 89,490,933	\$ 90,610,772	\$ 90,655,322	\$ 7,325,483	8.79%
Temporary Salaries							
Temporary Salary	\$ 1,953,058	\$ 1,096,471	\$ 1,330,962	\$ 1,330,962	\$ 1,330,962	\$ 234,491	21.39%
Tutor	\$ 6,507	\$ 48,395	\$ 65,618	\$ 65,618	\$ 65,618	\$ 17,223	35.59%
Substitute	\$ 2,022,050	\$ 900,000	\$ 964,845	\$ 964,845	\$ 964,845	\$ 64,845	7.21%
Teacher Additional Pay	\$ 300,988	\$ 217,360	\$ 116,502	\$ 116,502	\$ 116,502	\$ (100,858)	-46.40%
Regular Support Overtime	\$ 259,712	\$ 170,960	\$ 86,893	\$ 86,893	\$ 86,893	\$ (84,067)	-49.17%
Stipend/Differential	\$ 2,265,348	\$ 2,228,036	\$ 1,608,976	\$ 1,608,976	\$ 1,608,976	\$ (619,060)	-27.78%
Stipend-Retirement Sick	\$ 517,672	\$ 640,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ (90,000)	-14.06%
Stipend/Other	\$ 3,288	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Temporary Salaries	\$ 7,328,623	\$ 5,301,221	\$ 4,723,796	\$ 4,723,796	\$ 4,723,796	\$ (577,425)	-10.89%
Total Salaries	\$ 89,347,216	\$ 88,631,060	\$ 94,214,729	\$ 95,334,568	\$ 95,379,118	\$ 6,748,058	7.61%
Benefits							
Health Insurance	\$ 18,229,190	\$ 18,734,125	\$ 21,781,196	\$ 21,703,666	\$ 21,099,530	\$ 2,365,405	12.63%
Medicare	\$ 1,271,313	\$ 1,272,039	\$ 1,365,071	\$ 1,381,091	\$ 1,381,737	\$ 109,699	8.62%
Retirement	\$ 5,311,451	\$ 5,425,223	\$ 5,326,939	\$ 5,400,333	\$ 5,402,355	\$ (22,867)	-0.42%
Tuition Reimbursement	\$ 355,554	\$ 329,656	\$ 424,180	\$ 430,117	\$ 430,302	\$ 100,646	30.53%
Workers Compensation	\$ 422,227	\$ 499,865	\$ 512,861	\$ 512,861	\$ 512,861	\$ 12,996	2.60%
All Other	\$ 987,376	\$ 1,414,470	\$ 1,616,376	\$ 1,593,970	\$ 1,594,376	\$ 179,906	12.72%
PFML			\$ 470,671	\$ 136,608	\$ 136,608	\$ 136,608	0.00%
Total Benefits	\$ 26,577,110	\$ 27,675,377	\$ 31,497,294	\$ 31,158,646	\$ 30,557,769	\$ 2,882,392	10.42%
TOTAL SALARIES & BENEFITS	\$ 115,924,326	\$ 116,306,437	\$ 125,712,024	\$ 126,493,214	\$ 125,936,887	\$ 9,630,450	8.28%
CONTRACTED SERVICES							
PreK - 12th							
Contractual Pre-K	\$ 136,269	\$ 154,990	\$ 175,000	\$ 175,000	\$ 175,000	\$ 20,010	12.91%
Employee Train & Development Services	\$ 611,310	\$ 488,737	\$ 415,106	\$ 415,106	\$ 415,106	\$ (73,631)	-15.07%
EBooks & Online Subscriptions	\$ 66,367	\$ 74,968	\$ 33,620	\$ 33,620	\$ 33,620	\$ (41,348)	-55.15%
Software/Annual Subscription	\$ 698,215	\$ 941,366	\$ 553,985	\$ 553,985	\$ 553,985	\$ (387,381)	-41.15%
Tuition to Post-Secondary	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ (15,000)	-100.00%
Staff Travel	\$ 126,872	\$ 286,177	\$ 117,481	\$ 117,481	\$ 117,481	\$ (168,697)	-58.95%
Security	\$ 33,834	\$ 32,099	\$ -	\$ -	\$ -	\$ (32,099)	-100.00%
Total PreK-12th Contracted Services	\$ 1,672,868	\$ 1,993,337	\$ 1,295,193	\$ 1,295,193	\$ 1,295,193	\$ (698,144)	-35.02%
Special Education							
Special Education Contracted Services	\$ 1,203,809	\$ 602,180	\$ 640,440	\$ 640,440	\$ 640,440	\$ 38,260	6.35%
Tuition To In-State SAU	\$ 115,394	\$ 206,479	\$ 3,950	\$ 3,950	\$ 3,950	\$ (202,529)	-98.09%
Tuition to Private Source	\$ 2,308,998	\$ 2,679,000	\$ 3,310,000	\$ 3,310,000	\$ 3,310,000	\$ 631,000	23.55%
Total SPED Contracted Services	\$ 3,628,201	\$ 3,487,659	\$ 3,954,390	\$ 3,954,390	\$ 3,954,390	\$ 466,731	13.38%
Adult Education							
Adult Ed Contracted Services	\$ 3,890	\$ 500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,500	500.00%
Adult Education Advertising	\$ 18,895	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%

Portland Public Schools
FY2025 Expenditure Summary Budget - All Funds
Board of Education Recommended Budget
April 9, 2024

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
Adult Ed Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Adult Ed Contracted Services	\$ 22,785	\$ 25,500	\$ 28,000	\$ 28,000	\$ 28,000	\$ 2,500	9.80%
Ops and Comms							
Purchased Prof & Technical Services	\$ 3,926,845	\$ 2,447,665	\$ 2,065,226	\$ 2,184,657	\$ 2,184,657	\$ (263,008)	-10.75%
Other Professional Services	\$ 188,403	\$ 18,614	\$ 11,000	\$ 11,000	\$ 11,000	\$ (7,614)	-40.90%
Computer Lease	\$ 46,000	\$ 46,000	\$ 126,824	\$ 126,824	\$ 126,824	\$ 80,824	175.70%
Other Purchased Services	\$ 598	\$ 1,483	\$ 1,600	\$ 1,600	\$ 1,600	\$ 117	7.89%
Tech Related Repairs and Maintenance	\$ 54,642	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Software Maintenance	\$ 122,094	\$ 138,457	\$ 265,000	\$ 265,000	\$ 265,000	\$ 126,543	91.40%
Postage	\$ 40,860	\$ 68,208	\$ 37,200	\$ 37,200	\$ 37,200	\$ (31,008)	-45.46%
Phone	\$ 245,392	\$ 161,442	\$ 228,431	\$ 228,431	\$ 228,431	\$ 66,990	41.49%
Internet Connectivity	\$ 158,806	\$ 20,156	\$ 11,723	\$ 11,723	\$ 11,723	\$ (8,432)	-41.84%
Advertising	\$ 17,955	\$ 30,800	\$ 26,000	\$ 26,000	\$ 26,000	\$ (4,800)	-15.58%
Printing/Binding	\$ 43,771	\$ 79,384	\$ 23,030	\$ 23,030	\$ 23,030	\$ (56,354)	-70.99%
Photocopying	\$ 149,913	\$ 157,800	\$ 162,336	\$ 162,336	\$ 162,336	\$ 4,536	2.87%
Total Ops & Comm Contracted Services	\$ 4,995,278	\$ 3,170,008	\$ 2,958,370	\$ 3,077,801	\$ 3,077,801	\$ (92,207)	-2.91%
Insurance & Legal							
Insurance - General Liability	\$ 642,565	\$ 819,509	\$ 839,334	\$ 839,334	\$ 839,334	\$ 19,825	2.42%
Legal Services	\$ 318,542	\$ 278,211	\$ 303,900	\$ 303,900	\$ 303,900	\$ 25,689	9.23%
Total Ins & Legal Contracted Services	\$ 961,107	\$ 1,097,720	\$ 1,143,234	\$ 1,143,234	\$ 1,143,234	\$ 45,514	4.15%
Facilities							
Alarms	\$ 4,950	\$ 4,325	\$ 4,636	\$ 4,636	\$ 4,636	\$ 311	7.19%
Architect/Engineering - NSA	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ (10,000)	-50.00%
Water	\$ 55,565	\$ 51,928	\$ 52,364	\$ 52,364	\$ 52,364	\$ 436	0.84%
Sewer	\$ 145,333	\$ 166,415	\$ 166,000	\$ 166,000	\$ 166,000	\$ (415)	-0.25%
Waste Disposal Services	\$ 125,860	\$ 127,332	\$ 135,000	\$ 135,000	\$ 135,000	\$ 7,668	6.02%
Recycling Services	\$ 123,025	\$ 132,040	\$ 132,000	\$ 132,000	\$ 132,000	\$ (40)	-0.03%
Hazard Waste Disposal	\$ 15,616	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
Repair and Maintenance Services	\$ 779,706	\$ 1,341,077	\$ 1,018,300	\$ 1,018,300	\$ 1,018,300	\$ (322,777)	-24.07%
HVAC Maintenance	\$ 586,638	\$ 595,514	\$ 765,159	\$ 765,159	\$ 765,159	\$ 169,645	28.49%
Mowing/Plowing/Field Maintenance	\$ 514,422	\$ 827,040	\$ 700,000	\$ 700,000	\$ 700,000	\$ (127,040)	-15.36%
Pest Management Services	\$ 21,081	\$ 22,385	\$ 22,967	\$ 22,967	\$ 22,967	\$ 582	2.60%
Fire Extinguisher Maintenance Services	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
Asbestos/Mold Services	\$ 110,402	\$ 40,000	\$ 41,040	\$ 41,040	\$ 41,040	\$ 1,040	2.60%
Vehicle & Equipment Repair	\$ 40,974	\$ 33,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ (1,000)	-3.03%
Rentals	\$ 592,323	\$ 805,972	\$ 442,204	\$ 442,204	\$ 442,204	\$ (363,768)	-45.13%
Total Ops & Comm Contracted Services	\$ 3,115,894	\$ 4,185,028	\$ 3,539,669	\$ 3,539,669	\$ 3,539,669	\$ (645,358)	-15.42%
Transportation							
Student Transportation Services	\$ 907	\$ 250	\$ -	\$ -	\$ -	\$ (250)	-100.00%
Student Transportation Purchase/Private (Sped OOD and Homeless)	\$ 914,242	\$ 839,500	\$ 603,591	\$ 603,591	\$ 603,591	\$ (235,909)	-28.10%
Total Transport Contracted Services	\$ 915,148	\$ 839,750	\$ 603,591	\$ 603,591	\$ 603,591	\$ (236,159)	-28.12%
TOTAL CONTRACTED SERVICES	\$ 15,311,282	\$ 14,799,002	\$ 13,522,448	\$ 13,641,879	\$ 13,641,879	\$ (1,157,123)	-7.82%
SUPPLIES							
Academic							
General Supplies	\$ 1,150,266	\$ 1,183,482	\$ 1,861,069	\$ 1,861,069	\$ 1,861,069	\$ 677,587	57.25%

Portland Public Schools
FY2025 Expenditure Summary Budget - All Funds
Board of Education Recommended Budget
April 9, 2024

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
Instructional Supplies	\$ 605,101	\$ 773,406	\$ 597,600	\$ 597,600	\$ 597,600	\$ (175,806)	-22.73%
Books Periodicals	\$ 666,457	\$ 9,928,363	\$ 88,645	\$ 88,645	\$ 88,645	\$ (9,839,718)	-99.11%
Tech Related Supplies	\$ 711,754	\$ 630,598	\$ 115,490	\$ 115,490	\$ 115,490	\$ (515,108)	-81.69%
Software Licenses	\$ 56,063	\$ 2,265	\$ 268,299	\$ 268,299	\$ 268,299	\$ 266,034	11745.43%
Audiovisual Supplies	\$ 3,169	\$ 4,900	\$ 1,000	\$ 1,000	\$ 1,000	\$ (3,900)	-79.59%
CTE Minor Equipment	\$ 36,759	\$ 80,889	\$ 74,418	\$ 74,418	\$ 74,418	\$ (6,471)	-8.00%
Total Academic Supplies	\$ 3,229,570	\$ 12,603,903	\$ 3,006,522	\$ 3,006,522	\$ 3,006,522	\$ (9,597,381)	-76.15%
Operations							
Custodial Supplies	\$ 277,065	\$ 248,987	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,013	0.41%
Energy	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ (45,000)	-100.00%
Natural Gas	\$ 798,474	\$ 1,047,200	\$ 800,000	\$ 800,000	\$ 800,000	\$ (247,200)	-23.61%
Electricity	\$ 802,908	\$ 1,172,190	\$ 950,000	\$ 950,000	\$ 950,000	\$ (222,190)	-18.96%
Bottled Gas	\$ 14,600	\$ 4,158	\$ 4,500	\$ 4,500	\$ 4,500	\$ 342	8.23%
Oil	\$ 80,285	\$ 66,400	\$ 67,462	\$ 67,462	\$ 67,462	\$ 1,062	1.60%
Gasoline	\$ 262,139	\$ 261,523	\$ 255,000	\$ 255,000	\$ 255,000	\$ (6,523)	-2.49%
Food	\$ 1,983,256	\$ 1,857,307	\$ 2,142,000	\$ 2,142,000	\$ 2,142,000	\$ 284,693	15.33%
Non-Food Supplies	\$ 176,518	\$ 162,716	\$ 200,000	\$ 227,820	\$ 227,820	\$ 65,104	40.01%
Total Operations Supplies	\$ 4,395,246	\$ 4,865,481	\$ 4,668,962	\$ 4,696,782	\$ 4,696,782	\$ (168,699)	-3.47%
TOTAL SUPPLIES	\$ 7,624,816	\$ 17,469,384	\$ 7,675,483	\$ 7,703,303	\$ 7,703,303	\$ (9,766,081)	-55.90%
MISCELLANEOUS							
Dues and Fees	\$ 214,008	\$ 200,451	\$ 236,967	\$ 236,967	\$ 236,967	\$ 36,516	18.22%
Bank Fees	\$ 10,012	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Maine State Billing Fees	\$ 15,967	\$ 30,000	\$ -	\$ -	\$ -	\$ (30,000)	-100.00%
School Board Conference Fees	\$ 1,967	\$ 2,000	\$ -	\$ -	\$ -	\$ (2,000)	-100.00%
Judgments Against SAU	\$ 85,800	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Field Trip Transportation	\$ 301,219	\$ 350,139	\$ 10,000	\$ 10,000	\$ 10,000	\$ (340,139)	-97.14%
Miscellaneous Expenditures	\$ 15,750	\$ 37,253	\$ 21,086	\$ 21,086	\$ 21,086	\$ (16,167)	-43.40%
Other Items	\$ 14,600	\$ 108,000	\$ 22,709	\$ 22,709	\$ 22,709	\$ (85,291)	-78.97%
Fund Transfers Out	\$ 286	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL MISCELLANEOUS	\$ 659,609	\$ 727,842	\$ 290,762	\$ 290,762	\$ 290,762	\$ (437,081)	-60.05%
CAPITAL EQUIPMENT							
Equipment Greater Than \$10,000	\$ 87,365	\$ 206,300	\$ 580,170	\$ 580,170	\$ 580,170	\$ 373,870	181.23%
Equipment Less Than \$10,000	\$ 75,469	\$ 30,910	\$ 65,000	\$ 65,000	\$ 65,000	\$ 34,090	110.29%
Vehicles (Non-Student)	\$ 47,700	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Tech Related Equip Greater Than \$10,000	\$ 40,861	\$ 298,730	\$ -	\$ -	\$ -	\$ (298,730)	-100.00%
Tech Related Equipment Less Than \$10,000	\$ 125,975	\$ 79,027	\$ 123,020	\$ 123,020	\$ 123,020	\$ 43,993	55.67%
Student Transportation Vehicles	\$ 122,167	\$ 759,000	\$ -	\$ -	\$ -	\$ (759,000)	-100.00%
TOTAL CAPITAL EQUIPMENT	\$ 499,537	\$ 1,373,967	\$ 768,190	\$ 768,190	\$ 768,190	\$ (605,777)	-44.09%
DEBT SERVICE							
Principal	\$ 5,801,860	\$ 8,478,861	\$ 8,992,170	\$ 8,992,170	\$ 8,992,170	\$ 513,309	6.05%
Interest	\$ 3,036,045	\$ 3,974,166	\$ 4,083,054	\$ 4,083,054	\$ 4,083,054	\$ 108,888	2.74%
TOTAL DEBT SERVICE	\$ 8,837,905	\$ 12,453,027	\$ 13,075,224	\$ 13,075,224	\$ 13,075,224	\$ 622,197	5.00%
TOTAL NON SALARY AND BENEFITS	\$ 32,933,149	\$ 46,823,222	\$ 35,332,107	\$ 35,479,358	\$ 35,479,358	\$ (11,343,865)	-24.23%
TOTAL EXPENDITURES	\$ 148,857,475	\$ 163,129,659	\$ 161,044,129	\$ 161,972,572	\$ 161,416,245	\$ (1,713,415)	-1.05%

**Portland Public Schools
 FY2025 Tax Rate Computation
 Board of Education Recommended Budget
 April 9, 2024**

						<u>March 5, 2024</u>	<u>April 1, 2024</u>
	FY2020	FY2021	FY2022*	FY2023	FY2024	FY2025	FY2025
Tax Levy	\$ 93,345,138	\$ 94,338,744	\$ 99,083,251	\$ 103,851,071	\$ 110,850,008	\$ 119,402,624	\$ 119,402,624
\$ Increase	\$ 5,341,707	\$ 993,606	\$ 4,744,507	\$ 4,767,820	\$ 6,998,937	\$ 8,552,616	\$ 8,552,616
% Increase	6.07%	1.06%	5.03%	4.81%	6.74%	7.72%	7.72%
Valuation	\$ 7,985,000,000	\$ 8,070,000,000	\$ 8,155,000,000	\$ 14,729,000,000	\$ 14,879,000,000	\$ 14,999,519,900	\$ 15,029,000,000
\$ Increase	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 93,364,697	\$ 150,000,000	\$ 120,519,900	\$ 150,000,000
% Increase	1.08%	1.06%	1.05%	1.14%	1.02%	0.81%	1.01%
Tax Rate (per \$1000)	\$ 11.69	\$ 11.69	\$ 12.15	\$ 7.05	\$ 7.45	\$ 7.96	\$ 7.94
\$ Increase	\$ 0.55	\$ (0.00)	\$ 0.46	\$ 0.28	\$ 0.40	\$ 0.51	\$ 0.49
% Increase	4.9%	0.0%	3.9%	4.1%	5.7%	6.9%	6.6%

*FY 22 Had a property re-evaluation. This also impacted Tax Rate Increases in FY 23. They have been adjusted to account for the change in evaluation and the rate adjustment as a result.

Portland Public Schools
FY2025 Comparative Tax Levy Summary
Board of Education Recommended Budget
April 9, 2024

	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
Food Service								
Expenditures	\$ 3,823,131	\$ 4,025,130	\$ 4,300,391	\$ 5,573,876	\$ 5,573,876	\$ 5,573,876	\$ 1,273,485	29.61%
Revenue/Other sources	\$ (3,637,008)	\$ (4,020,552)	\$ (4,300,391)	\$ (5,573,876)	\$ (5,573,876)	\$ (5,573,876)	\$ (1,273,485)	29.61%
Food Service Tax Levy	\$ 186,123	\$ 4,578	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Adult Education								
Expenditures	\$ 2,575,752	\$ 2,637,938	\$ 2,732,531	\$ 3,070,168	\$ 3,070,168	\$ 3,070,168	\$ 337,637	12.36%
Revenue/Other sources	\$ (792,239)	\$ (768,727)	\$ (810,791)	\$ (1,001,223)	\$ (1,001,223)	\$ (1,001,223)	\$ (190,432)	23.49%
Adult Education Tax Levy	\$ 1,783,513	\$ 1,869,211	\$ 1,921,740	\$ 2,068,945	\$ 2,068,945	\$ 2,068,945	\$ 147,205	7.66%
General Fund								
Expenditures	\$120,055,817	\$126,407,899	\$136,777,421	\$145,018,943	\$145,632,014	\$145,401,723	\$ 8,241,522	6.03%
Revenue	\$ (22,942,202)	\$ (24,430,617)	\$ (27,849,153)	\$ (27,685,264)	\$ (28,298,335)	\$ (28,068,044)	\$ 163,889	-0.59%
General Fund Tax Levy	\$ 97,113,615	\$101,977,282	\$108,928,268	\$117,333,679	\$117,333,679	\$117,333,679	\$ 8,405,411	7.72%
Total Fund								
Expenditures	\$126,454,700	\$133,070,967	\$143,810,343	\$153,662,987	\$154,276,058	\$154,045,767	\$ 9,852,644	6.85%
Revenue	\$ (27,371,449)	\$ (29,219,896)	\$ (32,960,335)	\$ (34,260,363)	\$ (34,873,434)	\$ (34,643,143)	\$ (1,300,028)	3.94%
TOTAL FUND TAX LEVY	\$ 99,083,251	\$103,851,071	\$110,850,008	\$119,402,624	\$119,402,624	\$119,402,624	\$ 8,552,616	7.72%

**Portland Public Schools
 FY2025 Five-Year Projection
 Board of Education Recommended Budget
 April 9, 2024**

	FIVE-YEAR PROJECTION						NOTES
	FY 25 SUPT RECOMMNEDED	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Local Funds							
Property Tax Levy	\$ 117,333,679						
Total Local Programming Revenue	\$ 478,000	\$ 492,340	\$ 507,110	\$ 522,324	\$ 537,993	\$ 554,133	3% incr
Total Local Grants	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
TOTAL LOCAL FUNDS	\$ 117,861,679	\$ 542,340	\$ 557,110	\$ 572,324	\$ 587,993	\$ 604,133	
State Revenue							
State Share EPS (State Subsidy)	\$ 16,033,030	\$ 16,514,021	\$ 17,009,442	\$ 17,519,725	\$ 18,045,317	\$ 18,586,676	3% incr on EPS
Career & Technical Education Center Allocation	\$ 3,716,194	\$ 3,920,585	\$ 4,136,217	\$ 4,363,709	\$ 4,603,713	\$ 4,856,917	5.5% incr on CTE Alloc
Education Service Center Member Allocation	\$ 186,430	\$ 191,818	\$ 197,361	\$ 203,065	\$ 208,934	\$ 214,972	2.89% incr on Ed Svc Ctr Member Alloc
Multilingual Learner Hardship Funds	\$ 392,087	\$ 431,296	\$ 474,425	\$ 521,868	\$ 574,055	\$ 631,460	10% incr on ELL hardship
State Reimbursement Debt Service	\$ 3,108,476	\$ 3,005,897	\$ 2,906,702	\$ 2,810,781	\$ 2,718,025	\$ 2,628,330	-3% on State reimb of debt
State Agency Client	\$ 226,047	\$ 226,047	\$ 226,047	\$ 226,047	\$ 226,047	\$ 226,047	left flat
TOTAL STATE REVENUES	\$ 23,662,264	\$ 24,289,663	\$ 24,950,194	\$ 25,645,194	\$ 26,376,090	\$ 27,144,402	0.5% incr from State each year
STATE GRANTS	\$ 98,163	\$ 98,163	\$ 98,163	\$ 98,163	\$ 98,163	\$ 98,163	
Pre-K Expansion Grant	\$ -						
MLEH Grant	\$ -						
Total State Funds	\$ 23,760,427	\$ 24,387,826	\$ 25,048,357	\$ 25,743,357	\$ 26,474,253	\$ 27,242,565	
Federal Revenue							
MaineCare Medicaid Reimbursement	\$ 300,000	\$ 360,000	\$ 432,000	\$ 518,400	\$ 622,080	\$ 746,496	20% incr every year
Seed Withholding	\$ -						
Federal Impact Aid	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
Total Federal	\$ 345,000	\$ 405,000	\$ 477,000	\$ 563,400	\$ 667,080	\$ 791,496	
Total Title Funds	\$ 3,394,587	\$ 3,462,479	\$ 3,531,728	\$ 3,602,363	\$ 3,674,410	\$ 3,747,898	Increase 2% each year
Federal Funds							
IDEA	\$ 2,213,694	\$ 2,257,968	\$ 2,303,127	\$ 2,349,190	\$ 2,396,174	\$ 2,444,097	
Perkins Federal	\$ 299,698	\$ 299,698	\$ 299,698	\$ 299,698	\$ 299,698	\$ 299,698	
ESSER Funds (COVID)	\$ 433,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Federal Grant Funds	\$ 2,946,392	\$ 2,557,666	\$ 2,602,825	\$ 2,648,888	\$ 2,695,872	\$ 2,743,795	
FEDERAL FUNDS	\$ 6,685,979	\$ 6,425,145	\$ 6,611,554	\$ 6,814,651	\$ 7,037,362	\$ 7,283,190	
CHILD DEVELOPMENT SERVICES	\$ 881,336	\$ 907,776	\$ 935,009	\$ 963,060	\$ 991,951	\$ 1,021,710	Increase 3% each year based on average increase in cost each year
TOTAL PREK-12 PROGRAMMING	\$ 149,189,421	\$ 32,263,087	\$ 33,152,030	\$ 34,093,391	\$ 35,091,559	\$ 36,151,598	
USE OF FUND BALANCE*	\$ 3,582,780	\$ 3,025,747	\$ 150,000	\$ 100,000		\$ -	*See next page for detail

**Portland Public Schools
 FY2025 Five-Year Projection
 Board of Education Recommended Budget
 April 9, 2024**

	FIVE-YEAR PROJECTION					NOTES	
	FY 25 SUPT RECOMMNEDED	FY 2026	FY 2027	FY 2028	FY 2029		FY 2030
TOTAL PREK-12 PROGRAMMING AND FUND BALANCE	\$ 152,772,201	\$ 35,288,833	\$ 33,302,030	\$ 34,193,391	\$ 35,091,559	\$ 36,151,598	
TOTAL ADULT EDUCATION REVENUE	\$ 3,070,168	\$ 3,070,168	\$ 3,070,168	\$ 3,070,168	\$ 3,070,168	\$ 3,070,168	
TOTAL FOOD SERVICES REVENUE	\$ 5,573,876	\$ 5,741,092	\$ 5,913,325	\$ 6,090,725	\$ 6,273,447	\$ 6,461,650	
TOTAL REVENUE & OTHER FUNDING SOURCES	\$ 161,416,245	\$ 44,100,094	\$ 42,285,524	\$ 43,354,284	\$ 44,435,174	\$ 45,683,416	

SALARIES & BENEFITS

Regular Salaries

Professional Salary	\$ 60,029,799	\$ 62,130,842	\$ 64,305,422	\$ 66,556,111	\$ 68,885,575	\$ 71,296,570	
Instructional Aide/Asst	\$ 8,373,100	\$ 8,666,159	\$ 8,969,474	\$ 9,283,406	\$ 9,608,325	\$ 9,944,616	
Adminstration/Regular Support	\$ 22,252,423	\$ 23,031,258	\$ 23,837,352	\$ 24,671,659	\$ 25,535,167	\$ 26,428,898	
Total Regular Salaries	\$ 90,655,322	\$ 93,828,258	\$ 97,112,247	\$ 100,511,176	\$ 104,029,067	\$ 107,670,084	

Temporary Salaries

Temporary Salary	\$ 1,330,962	\$ 1,337,616	\$ 1,344,304	\$ 1,351,026	\$ 1,357,781	\$ 1,364,570	
Tutor	\$ 65,618	\$ 67,915	\$ 70,292	\$ 72,752	\$ 75,298	\$ 77,934	
Substitute	\$ 964,845	\$ 998,615	\$ 1,033,566	\$ 1,069,741	\$ 1,107,182	\$ 1,145,934	
Teacher Additional Pay	\$ 116,502	\$ 120,579	\$ 124,800	\$ 129,168	\$ 133,688	\$ 138,368	
Regular Support Overtime	\$ 86,893	\$ 89,935	\$ 93,082	\$ 96,340	\$ 99,712	\$ 103,202	
Stipend/Differential	\$ 1,608,976	\$ 1,625,066	\$ 1,641,317	\$ 1,657,730	\$ 1,674,307	\$ 1,691,050	
Stipend-Retirement Sick	\$ 550,000	\$ 569,250	\$ 589,174	\$ 609,795	\$ 631,138	\$ 653,227	
Total Temporary Salaries	\$ 4,723,796	\$ 4,808,976	\$ 4,896,535	\$ 4,986,552	\$ 5,079,107	\$ 5,174,285	

Total Salaries	\$ 95,379,118	\$ 98,637,234	\$ 102,008,782	\$ 105,497,728	\$ 109,108,174	\$ 112,844,369	
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Benefits

Health Insurance	\$ 21,099,530	\$ 21,627,018	\$ 22,167,694	\$ 22,721,886	\$ 23,289,933	\$ 23,872,181	
Medicare	\$ 1,381,737	\$ 1,430,240	\$ 1,479,127	\$ 1,529,717	\$ 1,582,069	\$ 1,636,243	
Retirement	\$ 5,402,355	\$ 5,918,234	\$ 6,120,527	\$ 6,329,864	\$ 6,546,490	\$ 6,770,662	
Tuition Reimbursement	\$ 430,302	\$ 494,847	\$ 569,074	\$ 654,435	\$ 752,600	\$ 865,490	
Workers Compensation	\$ 512,861	\$ 530,381	\$ 548,510	\$ 567,270	\$ 586,684	\$ 606,774	
All Other	\$ 1,594,376	\$ 1,650,179	\$ 1,707,935	\$ 1,767,713	\$ 1,829,583	\$ 1,893,618	
PFML	\$ 136,608	\$ 986,372	\$ 1,020,088	\$ 1,054,977	\$ 1,091,082	\$ 1,128,444	
Total Benefits	\$ 30,557,769	\$ 32,637,271	\$ 33,612,955	\$ 34,625,862	\$ 35,678,441	\$ 36,773,413	

TOTAL SALARIES & BENEFITS	\$ 125,936,887	\$ 131,274,505	\$ 135,621,737	\$ 140,123,590	\$ 144,786,615	\$ 149,617,782	
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CONTRACTED SERVICES

<i>PreK - 12th</i>							
Total PreK-12th Contracted Services	\$ 1,295,193	\$ 1,327,573	\$ 1,360,762	\$ 1,394,781	\$ 1,429,651	\$ 1,465,392	@ 2.5% inc
Total SPED Contracted Services	\$ 3,954,390	\$ 3,974,162	\$ 3,994,032	\$ 4,014,003	\$ 4,034,073	\$ 4,054,243	State tuition @ .5% inc
Total Adult Ed Contracted Services	\$ 28,000	\$ 29,400	\$ 30,870	\$ 32,414	\$ 34,034	\$ 35,736	@ 1.5% inc
Total Ops & Comm Contracted Services	\$ 3,077,801	\$ 3,154,746	\$ 3,233,615	\$ 3,314,455	\$ 3,397,317	\$ 3,482,250	@ 2.5% inc
Total Ins & Legal Contracted Services	\$ 1,143,234	\$ 1,177,531	\$ 1,212,857	\$ 1,249,243	\$ 1,286,720	\$ 1,325,322	GL ins/legal @ 3%
Total Ops & Comm Contracted Services	\$ 3,539,669	\$ 3,610,463	\$ 3,682,672	\$ 3,756,326	\$ 3,831,452	\$ 3,908,081	Utilities/svc, maintenance @ 2%

**Portland Public Schools
Five-Year Projection - Fund Balance Details
Board of Education Recommended Budget
April 9, 2024**

	FY25	FY26	FY27	FY28	FY29
STARTING BALANCE	\$ 10,923,311	\$ 7,340,531	\$ 4,314,784	\$ 4,164,784	\$ 4,064,784
Pension Obligation	\$ 2,518,778	\$ 2,675,747			
Priority #1: Equity					
Equity Training	\$ 10,000	Adult Ed Consultant	\$ 50,000		
Priority #2: Achievement					
EL Reading & CKLA	\$ 60,000	Math Design	\$ 50,000	Sci & Social Studies	\$ 50,000
Reading Intervention Training	\$ 37,497	HS Curriculum	\$ 50,000	Math Implementation	\$ 100,000
HSOF Consultant	\$ 50,000			Math Intervention	\$ 100,000
Priority #3: Whole Student					
7 Mindsets	\$ 36,500	Community Schools	\$ 50,000		
Priority #4: People					
Leadership Training	\$ 100,000	Leadership Training	\$ 100,000		
Priority #5: Systems					
Data System Start-Up	\$ 80,000	Transportation	\$ 50,000		
Other					
Scrubber	\$ 60,000				
Snowblowers	\$ 25,000				
PEA Negotiations	\$ 72,500				
eRate Component	\$ 100,000				
ADP Module Build	\$ 150,000				
Financial Fees/Penalties	\$ 100,000				
Operational Costs	\$ 182,505				
TOTAL FUND USE	<u>\$ 3,582,780</u>	<u>\$ 3,025,747</u>	<u>\$ 150,000</u>	<u>\$ 100,000</u>	

**Portland Public Schools
FY2025 Fund Balance Summary
Board of Education Recommended Budget
April 9, 2024**

	General Fund	Adult Ed	Food Service	Total Funds
Fund balances, beginning of FY 23:				
Nonspendable	-	-	\$ 131,173	\$ 131,173
Restricted for career and technical education	\$ 360,236	-	-	\$ 360,236
Restricted for subsequent years expenditures	-	-	\$ 1,275,826	\$ 1,275,826
Committed for capital expenditures	\$ 1,000,000	-	-	\$ 1,000,000
Committed for debt service	\$ 2,549,764	-	-	\$ 2,549,764
Committed for subsequent years expenditure:	\$ 2,326,442	\$ 20,000	-	\$ 2,346,442
Assigned	-	\$ 395,854	-	\$ 395,854
Unassigned	\$ 8,389,338	-	-	\$ 8,389,338
Total fund balances, beginning of year	\$ 14,625,780	\$ 415,854	\$ 1,406,999	\$ 16,448,633
Revenues and other financing sources less expenditures and other financing uses	\$ 912,392	\$ (55,931)	\$ 845,184	\$ 1,701,645
Fund balance, end of year	\$ 15,538,172	\$ 359,923	\$ 2,252,183	\$ 18,150,278

Fund Balance, end of year:				
Nonspendable	\$ 1,475	-	\$ 131,173	\$ 132,648
Restricted for career and technical education	\$ 638,127	-	-	\$ 638,127
Restricted for subsequent years expenditures	-	-	\$ 2,121,010	\$ 2,121,010
Committed for capital expenditures	\$ 1,000,000	-	-	\$ 1,000,000
Committed for subsequent years expenditure:	\$ 3,614,861	\$ 35,418	-	\$ 3,650,279
Assigned	-	\$ 324,505	-	\$ 324,505
Unassigned	\$ 10,283,709	-	-	\$ 10,283,709
Total fund balances, end of FY23	\$ 15,538,172	\$ 359,923	\$ 2,252,183	\$ 18,150,278

Reconciliation of Revenue and Expenditure Status Reports to Change in Fund Balance:

Revenue Status Report, Schedule B-1	\$ 125,221,197	\$ 2,571,186	\$ 5,036,918	\$ 132,829,301
Expenditure Status Report, Schedule B-2	\$ (124,308,805)	\$ (2,627,117)	\$ (4,191,734)	\$ (131,127,656)
Net change in fund balance	\$ 912,392	\$ (55,931)	\$ 845,184	\$ 1,701,645
Fund Balance, End of FY 23	\$ 15,538,172	\$ 359,923	\$ 2,252,183	\$ 18,150,278
Fund Balance Budgeted for FY24	\$ 3,614,861	\$ 35,418	\$ 250,000	\$ 3,900,279
Need to pay back funds to City for Capital expenditures	\$ (1,000,000)			
Anticipated Fund Balance End of FY24	\$ 10,923,311	\$ 324,505	\$ 2,002,183	\$ 14,249,999
Budgeted Fund Balance FY25	\$ 3,582,780	\$ 100,000	\$ 1,000,000	\$ 4,682,780
CTE Fund Balance	\$ -			
End of FY25 Fund Balance/Beginning of FY26	\$ 7,340,531	\$ 224,505	\$ 1,002,183	\$ 9,567,219

FY 2025 Enrollment Comparison

Portland Public Schools

	Cliff Island	Cliff Island	East End	East End	Longfellow	Longfellow	Lyseth	Lyseth	Ocean Ave	Ocean Ave	Peaks Island	Peaks Island	Presumpscot	Presumpscot	Reiche	Reiche
	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025
	23-24	2024-25	23-24	2024-25	23-24	2024-25	23-24	2024-25	23-24	2024-25	23-24	2024-25	23-24	2024-25	23-24	2024-25
	Current	Projected	Current	Projected	Current	Projected	Current	Projected	Current	Projected	Current	Projected	Current	Projected	Current	Projected
PROJECTED ENROLLMENT																
4YO	0	0	31	31	15	15	32	32	0	0	9	9	45	45	63	63
KD	0	2	72	72	43	43	72	72	47	47	7	7	35	35	79	79
1	0	0	50	72	36	43	82	72	58	47	7	7	39	35	92	79
2	0	0	64	50	45	36	74	82	69	58	6	7	43	39	72	92
3	0	0	64	64	47	45	80	74	57	69	4	6	26	43	68	72
4	1	0	66	64	35	47	80	80	63	57	5	4	43	26	63	68
5	0	1	49	66	49	35	74	80	57	63	8	5	34	43	56	63
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Enrollment	1	3	396	419	270	264	494	492	351	341	46	45	265	266	493	516
SPECIAL EDUCATION ENROLLMENT	Actual		Actual		Actual		Actual		Actual		Actual		Actual		Actual	
Resource Room (includes anticipated percent)	0	0	57	57	33	33	69	69	50	50	12	12	32	32	57	57
Specialized Program	0	0	14	14	6	6	0	0	12	12	0	0	0	0	0	0
Total Students with IEPs	0	0	71	71	39	39	69	69	62	62	12	12	32	32	57	57
Percent of Students with IEPs	0.00%	0.00%	16.92%	16.92%	14.83%	14.83%	13.97%	13.97%	18.28%	18.28%	27.56%	27.56%	11.91%	11.91%	10.97%	10.97%
MULTILINGUAL LEARNER ENROLLMENT	Actual		Actual		Actual		Actual		Actual		Actual		Actual		Actual	
Level 1	0	0	43	43	7	7	20	20	38	38	0	0	39	39	86	86
Level 2	0	0	37	37	0	0	27	27	15	15	2	2	16	16	46	46
Level 3	0	0	49	49	4	4	21	21	9	9	1	1	12	12	28	28
Level 4 (to 4.4)	0	0	10	10	0	0	11	11	9	9	0	0	5	5	9	9
Alt MLs or no 2023 ACCESS Scores	0	0	47	47	4	4	16	16	21	21	0	0	9	9	60	60
Monitoring (Exited)	0	0	11	11	2	2	5	5	8	8	1	1	5	5	6	6
Total Multilingual Learners	0	0	197	197	17	17	100	100	100	100	4	4	86	86	235	235
Percent of Multilingual Learners	0	0.00%	0	47.02%	0	6.44%	0	20.33%	0	29.33%	0	8.89%	0	32.33%	0	45.54%

FY 2025 Enrollment Comparison

Portland Public Schools

	Rowe	Rowe	Talbot	Talbot	King Middle	King Middle	Lincoln Middle	Lincoln Middle	Moore Middle	Moore Middle	Casco Bay High	Casco Bay High	Deering High	Deering High	Portland High	Portland High
	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025
	23-24	2024-25	23-24	2024-25	23-24	2024-25	23-24	2024-25	23-24	2024-25	23-24	2024-25	23-24	2024-25	23-24	2024-25
	Current	Projected	Current	Projected	Current	Projected	Current	Projected	Current	Projected	Current	Projected	Current	Projected	Current	Projected
PROJECTED ENROLLMENT																
4YO	30	30	30	30	0	0	0	0	0	0	0	0	0	0	0	0
KD	80	80	59	59	0	0	0	0	0	0	0	0	0	0	0	0
1	83	80	52	59	0	0	0	0	0	0	0	0	0	0	0	0
2	64	83	69	52	0	0	0	0	0	0	0	0	0	0	0	0
3	78	64	54	69	0	0	0	0	0	0	0	0	0	0	0	0
4	79	78	58	54	0	0	0	0	0	0	0	0	0	0	0	0
5	68	79	47	58	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	136	141	137	134	163	154	0	0	0	0	0	0
7	0	0	0	0	162	136	131	137	150	163	0	0	0	0	0	0
8	0	0	0	0	148	162	162	131	187	150	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	96	100	189	225	200	181
10	0	0	0	0	0	0	0	0	0	0	96	96	220	189	249	200
11	0	0	0	0	0	0	0	0	0	0	95	96	196	220	272	249
12	0	0	0	0	0	0	0	0	0	0	94	95	251	196	253	272
Total Enrollment	482	494	369	381	446	439	430	402	500	467	381	387	856	830	974	902
SPECIAL EDUCATION ENROLLMENT	Actual		Actual		Actual		Actual		Actual		Actual		Actual		Actual	
Resource Room (includes anticipated percent)	76	76	66	66	63	63	62	62	65	65	58	58	121	121	89	89
Specialized Program	16	16	14	14	16	16	13	13	18	18	8	8	43	43	24	24
Total Students with IEPs	92	92	80	80	79	79	75	75	83	83	66	66	164	164	113	113
Percent of Students with IEPs	18.56%	18.56%	21.01%	21.01%	18.04%	18.04%	18.53%	18.53%	17.85%	17.85%	17.09%	17.09%	19.77%	19.77%	12.52%	12.52%
MULTILINGUAL LEARNER ENROLLMENT	Actual		Actual		Actual		Actual		Actual		Actual		Actual		Actual	
Level 1	48	48	40	40	61	61	29	29	23	23	6	6	92	92	107	107
Level 2	14	14	22	22	23	23	27	27	17	17	9	9	54	54	51	51
Level 3	25	25	19	19	37	37	28	28	34	34	27	27	73	73	73	73
Level 4 (to 4.4)	7	7	15	15	20	20	10	10	14	14	12	12	20	20	21	21
Alt MLs or no 2023 ACCESS Scores	28	28	42	42	17	17	2	2	20	20	7	7	55	55	47	47
Monitoring (Exited)	7	7	12	12	47	47	31	31	41	41	17	17	34	34	40	40
Total Multilingual Learners	129	129	150	150	205	205	127	127	149	149	78	78	328	328	339	339
Percent of Multilingual Learners	0	26.11%	0	39.37%	0	46.70%	0	31.59%	0	31.91%	0	20.16%	0	39.52%	0	37.58%

FY 2025 School Staffing Comparison

**Portland Public Schools
School Based Staff**

	Cliff Island	Cliff Island	East End	East End	Longfellow	Longfellow	Lyseth	Lyseth	Ocean Ave	Ocean Ave	Peaks Island	Peaks Island	Presumpscot	Presumpscot	Reiche	Reiche	Rowe	Rowe	Talbot	
	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	
Secretary - FY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Secretary - SY	0.00	0.00	1.00	1.00	0.60	0.60	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.85	1.00	1.00	1.00	1.00	1.00
Community School Coordinator	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Extended Learning Opportunities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Support Staff (Majority on Central Office)	0.00	0.00	4.00	4.00	2.00	2.00	2.00	3.00	3.50	4.50	1.50	1.50	2.00	2.50	2.00	3.00	4.00	5.00	4.00	6.00
Social Worker (general and specialized progs)	0.00	0.00	2.00	2.00	2.00	2.00	1.00	2.00	1.50	2.50	0.50	0.50	1.00	1.50	1.00	2.00	2.00	3.00	2.00	3.00
School Counselor	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
School Nurse	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Athletic Trainer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Specialized Program Speech	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Psychologist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Physical Therapy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OCC Therapist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Coordinator Student Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facilities	0.25	0.25	4.00	4.00	2.00	2.50	3.00	2.50	4.00	3.50	1.25	1.00	3.00	2.50	4.00	5.00	5.00	4.00	5.00	6.00
Building Custodian II - 1st Shift	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Building Custodian II - 2nd Shift	0.00	0.00	2.00	2.00	2.00	1.50	2.00	1.50	2.00	1.50	0.00	0.00	0.00	0.50	2.00	3.00	3.00	3.00	3.00	4.00
Building Custodian III Head	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00
Building Custodian III Shift Supervisor	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
Building Custodian IV Head	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Substitutes	0.00	0.00	2.00	2.00	1.00	1.00	3.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	3.00	2.00	2.00	2.00	2.00	2.00
Dedicated Sub	0.00	0.00	2.00	2.00	1.00	1.00	3.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	3.00	2.00	2.00	2.00	2.00	2.00

FY 2025 School Staffing Comparison

**Portland Public Schools
School Based Staff**

	Talbot	King Middle	King Middle	Lincoln Middle	Lincoln Middle	Moore Middle	Moore Middle	Casco Bay High	Casco Bay High	Deering High	Deering High	Portland High	Portland High	PATHS	PATHS	Additional FTE	Additional FTE	TOTAL STAFF	TOTAL STAFF
	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025
	Projected	Current	Projected	Current	Projected	Current	Projected	Current	Projected	Current	Projected	Current	Projected	Current	Projected	Current	Projected	Current	Projected
Staffing Summaries																			
PAA (School Administration)	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	4.0	4.0	4.0	4.0	1.0	1.0	0.0	0.0	30.5	31.0
PEA (Teachers)	48.0	54.0	53.5	50.5	48.5	51.5	50.5	35.2	34.5	83.0	80.0	81.5	79.0	20.0	22.5	0.0	1.0	711.1	725.3
Education Technicians	23.2	17.0	14.5	13.0	15.0	21.8	19.8	3.5	3.5	28.0	28.5	14.5	13.0	6.0	5.0	0.0	5.0	240.9	226.3
SEC (ELO)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	2.0	2.0
Base (Support Staff)	7.0	6.0	6.0	8.0	6.5	8.5	6.5	2.0	2.8	12.0	11.5	14.0	11.5	9.0	8.2	0.0	0.0	107.5	98.9
Non-Represented	3.0	2.0	2.0	1.0	2.0	3.0	2.0	3.0	2.0	4.0	3.0	4.0	3.0	2.0	2.0	0.0	0.0	40.0	33.0
TOTAL Staffing	83.2	81.0	78.0	74.5	74.0	86.8	80.8	45.7	44.8	132.0	128.0	119.0	111.5	38.0	38.7	0.0	6.0	1131.9	1116.5
INSTRUCTIONAL STAFFING ASSUMPTIONS																			
Instructional Staff:	28.00	35.00	32.50	34.50	31.50	35.50	33.50	23.15	22.50	50.00	45.00	53.00	49.00	20.00	21.00	0.00	1.00	464.6	459.6
Pre-K Teacher	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			18.0	18.0
Teacher	19.00	33.50	30.00	34.00	29.00	34.00	32.00	23.15	22.00	49.00	44.00	52.00	48.00	20.00	21.00		1.00	404.7	385.0
Specials Teachers	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			25.9	24.1
Librarian	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.50	1.00	1.00	1.00	1.00	0.00	0.00			11.0	11.5
Reading/Math Intervention Staff	3.00	1.00	2.00	0.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			5.0	21.0
Teacher Leaders	3.00	2.00	3.00	2.00	3.00	2.00	3.00	1.00	2.00	0.00	3.00	0.50	3.00	0.00	0.00	0.00	0.00	31.0	42.5
Teacher Leader	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			4.0	4.0
Instructional Coaches	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			18.5	10.5
Special Education Coordinator	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00			0.0	13.0
School Culture Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	2.00	0.50	2.00	0.00	0.00			8.5	15.0
Special Education Teachers	5.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	4.00	12.00	12.00	7.00	7.00	0.00	0.00	0.00	0.00	74.5	76.0
Resource Room Teacher	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	5.00	5.00	4.00	4.00	0.00	0.00			43.5	44.5
Specialized Programs Teacher	2.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	7.00	7.00	3.00	3.00	0.00	0.00			29.0	29.0
Pre-K Sped	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			2.0	2.5
Multilingual Teachers	6.00	6.00	6.00	3.00	3.00	3.00	3.00	2.00	2.00	10.00	9.00	10.00	9.00	0.00	1.00	0.00	0.00	73.0	73.2
ESOL Teachers	5.00	6.00	6.00	3.00	3.00	3.00	3.00	2.00	2.00	9.00	9.00	10.00	9.00	0.00	1.00			66.0	67.2
Pre-K ESOL Teacher	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00			7.0	6.0
Education Technicians	23.20	17.00	14.50	13.00	15.00	21.80	19.80	3.50	3.50	28.00	28.50	14.50	13.00	6.00	5.00	0.00	5.00	240.9	226.3
Ed Tech III	0.00	2.00	2.00	1.00	1.00	2.00	0.00	1.00	1.00	0.50	0.50	2.00	1.00	6.00	5.00		2.00	37.5	14.0
Pre-K Ed Tech III	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			18.0	17.0
Pre-K Sped Ed-Tech III	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			12.0	12.0
Sped Ed Tech III	20.00	13.00	11.00	11.00	13.00	18.00	18.00	2.50	2.50	25.00	26.00	10.00	10.00	0.00	0.00		3.00	155.5	166.5
ML Ed Tech III	0.00	2.00	1.50	1.00	1.00	1.00	1.00	0.00	0.00	1.50	1.50	1.50	1.50	0.00	0.00			13.3	12.8
Health Ed Tech III	0.20	0.00	0.00	0.00	0.00	0.80	0.80	0.00	0.00	1.00	0.50	1.00	0.50	0.00	0.00			4.6	4.0
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00	4.00	1.00	1.00	0.00	0.00	30.5	31.0
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			14.0	14.0
Assistant Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	0.00	0.00			14.5	15.0
Director Co-Curricular	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00			2.0	2.0
Administrative Staff	3.00	2.00	2.00	2.50	2.00	2.50	2.00	2.00	2.00	4.00	3.00	4.00	3.00	2.00	2.00	0.00	0.00	36.5	33.6
Secretary Lead - FY	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			14.0	14.0
Secretary Lead - SY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			1.0	2.0

FY 2025 School Staffing Comparison

**Portland Public Schools
School Based Staff**

	Talbot	King Middle	King Middle	Lincoln Middle	Lincoln Middle	Moore Middle	Moore Middle	Casco Bay High	Casco Bay High	Deering High	Deering High	Portland High	Portland High	PATHS	PATHS	Additional FTE	Additional FTE	TOTAL STAFF	TOTAL STAFF	
	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	
Secretary - FY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00	1.00	3.00	1.00	0.00	0.00			7.0	2.0	
Secretary - SY	1.00	1.00	1.00	1.50	1.00	1.50	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00			12.5	13.6
Community School Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			2.0	2.0	
Extended Learning Opportunities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00			2.0	2.0	
Support Staff (Majority on Central Office)	6.00	5.00	6.00	5.00	5.00	5.00	5.00	4.00	4.00	11.00	11.00	11.00	11.00	1.00	1.50	0.00	0.00	69.0	75.0	
Social Worker (general and specialized progs)	3.00	2.00	3.00	2.00	2.00	2.00	2.00	1.50	1.50	4.00	4.00	4.00	4.00	0.00	0.00			29.5	35.0	
School Counselor	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	5.00	5.00	5.00	5.00	0.00	0.00			20.0	20.0	
School Nurse	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	1.00	1.00	1.00	1.00	0.00	0.50			13.5	14.0	
Athletic Trainer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00			2.0	2.0	
Specialized Program Speech	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			2.0	2.0	
Psychologist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.0	0.0	
Physical Therapy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.0	0.0	
OCC Therapist	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			1.0	1.0	
Coordinator Student Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			1.0	1.0	
Facilities	5.00	4.00	4.00	5.50	4.50	6.00	4.50	0.00	0.78	8.00	8.50	10.00	8.50	7.00	6.22	0.00	0.00	73.0	67.3	
Building Custodian II - 1st Shift	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	2.00	1.00	1.00	0.00	0.00			5.5	5.3	
Building Custodian II - 2nd Shift	3.00	2.00	2.00	3.50	2.50	4.00	2.50	0.00	0.78	6.00	4.50	7.00	5.50	5.00	4.22			44.5	38.0	
Building Custodian III Head	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00			7.0	3.0	
Building Custodian III Shift Supervisor	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00			5.0	9.0	
Building Custodian IV Head	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00			11.0	12.0	
Substitutes	2.00	2.00	2.00	1.00	2.00	3.00	2.00	3.00	2.00	4.00	3.00	4.00	3.00	1.00	1.00	0.00	0.00	37.0	30.0	
Dedicated Sub	2.00	2.00	2.00	1.00	2.00	3.00	2.00	3.00	2.00	4.00	3.00	4.00	3.00	1.00	1.00			37.0	30.0	

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

School Based Budgets

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$51,754,412	\$ 51,116,744	\$ 55,600,483	\$ 55,759,121	\$ 55,729,121	\$ 4,612,377	9.02%
Instructional Aide/Asst	\$ 7,372,960	\$ 6,527,759	\$ 7,945,515	\$ 8,373,100	\$ 8,373,100	\$ 1,845,341	28.27%
Administration/Regular Support	\$ 9,493,652	\$ 9,514,256	\$ 10,435,968	\$ 10,343,570	\$ 10,343,570	\$ 829,314	8.72%
Total Regular Salaries	\$68,621,023	\$ 67,158,759	\$ 73,981,965	\$ 74,475,791	\$ 74,445,791	\$ 7,287,033	10.85%
Temporary Salaries							
Temporary Salary	\$ 1,575,597	\$ 834,905	\$ 822,499	\$ 822,499	\$ 822,499	\$ (12,405)	-1.49%
Tutor	\$ 6,507	\$ 48,498	\$ 44,618	\$ 44,618	\$ 44,618	\$ (3,880)	-8.00%
Substitute	\$ 1,983,562	\$ 880,162	\$ 964,845	\$ 964,845	\$ 964,845	\$ 84,683	9.62%
Teacher Additional Pay	\$ 198,134	\$ 76,328	\$ 70,222	\$ 70,222	\$ 70,222	\$ (6,106)	-8.00%
Regular Support Overtime	\$ 163,273	\$ 40,645	\$ 37,393	\$ 37,393	\$ 37,393	\$ (3,252)	-8.00%
Stipend/Differential	\$ 1,518,008	\$ 1,689,919	\$ 1,350,454	\$ 1,350,454	\$ 1,350,454	\$ (339,465)	-20.09%
Stipend-Retirement Sick	\$ 456,634	\$ 591,608	\$ -	\$ -	\$ -	\$ (591,608)	-100.00%
Total Temporary Salaries	\$ 5,901,715	\$ 4,162,064	\$ 3,290,032	\$ 3,290,032	\$ 3,290,032	\$ (872,032)	-20.95%
Total Salaries	\$74,522,739	\$ 71,320,823	\$ 77,271,997	\$ 77,765,823	\$ 77,735,823	\$ 6,415,000	8.99%
Benefits							
Health Insurance	\$15,745,378	\$ 15,424,116	\$ 18,361,181	\$ 18,283,649	\$ 17,631,464	\$ 2,207,348	14.31%
Medicare	\$ 1,057,860	\$ 1,037,784	\$ 1,120,119	\$ 1,127,062	\$ 1,126,627	\$ 88,843	8.56%
Retirement	\$ 3,949,038	\$ 3,600,392	\$ 4,112,271	\$ 4,143,602	\$ 4,142,240	\$ 541,847	15.05%
Tuition Reimbursement	\$ 276,167	\$ 253,658	\$ 321,383	\$ 323,644	\$ 323,520	\$ 69,862	27.54%
All Other	\$ 511,421	\$ 593,425	\$ 1,262,366	\$ 1,242,292	\$ 1,242,019	\$ 648,594	109.30%
PFML	\$ -	\$ -	\$ 386,135	\$ 93,583	\$ 93,583	\$ 93,583	0.00%
Total Benefits	\$21,539,863	\$ 20,909,375	\$ 25,563,456	\$ 25,213,833	\$ 24,559,453	\$ 3,650,078	17.46%
TOTAL SALARIES & BENEFITS	\$96,062,602	\$ 92,230,198	\$ 102,835,453	\$ 102,979,656	\$ 102,295,276	\$ 10,065,079	10.91%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 210,071	\$ 153,547	\$ 6,206	\$ 6,206	\$ 6,206	\$ (147,341)	-95.96%
EBooks & Online Subscriptions	\$ 59,382	\$ 71,728	\$ 33,620	\$ 33,620	\$ 33,620	\$ (38,108)	-53.13%
Software/Annual Subscription	\$ 148,116	\$ 220,348	\$ 14,358	\$ 14,358	\$ 14,358	\$ (205,989)	-93.48%
Tuition to Post-Secondary	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ (15,000)	-100.00%
Staff Travel	\$ 82,014	\$ 165,624	\$ 59,380	\$ 59,380	\$ 59,380	\$ (106,244)	-64.15%
Security	\$ 33,834	\$ 34,199	\$ -	\$ -	\$ -	\$ (34,199)	-100.00%
Total PreK-12th Contracted Services	\$ 533,417	\$ 660,446	\$ 113,565	\$ 113,565	\$ 113,565	\$ (546,881)	-82.80%
Special Education							
Special Education Contracted Services	\$ 526,354	\$ 206,205	\$ 10,440	\$ 10,440	\$ 10,440	\$ (195,765)	-94.94%
Tuition To In-State SAU	\$ 106,700	\$ 206,479	\$ 3,950	\$ 3,950	\$ 3,950	\$ (202,529)	-98.09%
Total SPED Contracted Services	\$ 633,054	\$ 412,684	\$ 14,390	\$ 14,390	\$ 14,390	\$ (398,294)	-96.51%
Adult Education							
Adult Ed Contracted Services	\$ 3,890	\$ 500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,500	500.00%
Adult Education Advertising	\$ 22,395	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
Total Adult Ed Contracted Services	\$ 26,285	\$ 25,500	\$ 28,000	\$ 28,000	\$ 28,000	\$ 2,500	9.80%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

School Based Budgets

Ops and Comms

Purchased Prof & Technical Services	\$ 653,814	\$ 599,331	\$ 55,000	\$ 74,431	\$ 74,431	\$ (524,900)	-87.58%
Other Professional Services	\$ 187,745	\$ 41,000	\$ -	\$ -	\$ -	\$ (41,000)	-100.00%
Postage	\$ 17,946	\$ 21,545	\$ 16,000	\$ 16,000	\$ 16,000	\$ (5,545)	-25.74%
Phone	\$ 61,597	\$ 31,800	\$ 68,231	\$ 68,231	\$ 68,231	\$ 36,431	114.56%
Internet Connectivity	\$ 75,707	\$ 8,970	\$ 9,203	\$ 9,203	\$ 9,203	\$ 233	2.60%
Printing/Binding	\$ 22,137	\$ 24,831	\$ 7,130	\$ 7,130	\$ 7,130	\$ (17,701)	-71.29%
Photocopying	\$ 130,856	\$ 138,222	\$ 141,816	\$ 141,816	\$ 141,816	\$ 3,594	2.60%
Total Ops & Comm Contracted Services	\$ 1,149,801	\$ 865,699	\$ 297,380	\$ 316,811	\$ 316,811	\$ (548,888)	-63.40%

Insurance & Legal

Insurance - General Liability	\$ 406,734	\$ 513,175	\$ 526,518	\$ 526,518	\$ 526,518	\$ 13,343	2.60%
Total Ins & Legal Contracted Services	\$ 406,734	\$ 513,175	\$ 526,518	\$ 526,518	\$ 526,518	\$ 13,343	2.60%

Facilities

Water	\$ 53,086	\$ 49,470	\$ 49,906	\$ 49,906	\$ 49,906	\$ 436	0.88%
Sewer	\$ 139,639	\$ 158,539	\$ 158,124	\$ 158,124	\$ 158,124	\$ (415)	-0.26%
Waste Disposal Services	\$ 118,658	\$ 120,930	\$ 128,598	\$ 128,598	\$ 128,598	\$ 7,668	6.34%
Repair and Maintenance Services	\$ 26,995	\$ 45,046	\$ -	\$ -	\$ -	\$ (45,046)	-100.00%
Rentals	\$ 554,122	\$ 570,082	\$ 440,704	\$ 440,704	\$ 440,704	\$ (129,378)	-22.69%
Total Ops & Comm Contracted Services	\$ 892,500	\$ 944,067	\$ 777,331	\$ 777,331	\$ 777,331	\$ (166,736)	-17.66%

Transportation

Student Transportation Services	\$ 907	\$ 250	\$ -	\$ -	\$ -	\$ (250)	-100.00%
Student Transportation Purchase/Private (Sped OOD and Homeless)	\$ 133,717	\$ 3,500	\$ 3,591	\$ 3,591	\$ 3,591	\$ 91	2.60%
Total Transport Contracted Services	\$ 134,623	\$ 3,750	\$ 3,591	\$ 3,591	\$ 3,591	\$ (159)	-4.24%

TOTAL CONTRACTED SERVICES

\$ 3,776,414	\$ 3,425,321	\$ 1,760,775	\$ 1,780,206	\$ 1,780,206	\$ (1,645,115)	-48.03%
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SUPPLIES

Academic

General Supplies	\$ 482,877	\$ 503,024	\$ 1,447,827	\$ 1,447,827	\$ 1,447,827	\$ 944,803	187.82%
Instructional Supplies	\$ 587,702	\$ 585,444	\$ 127,000	\$ 127,000	\$ 127,000	\$ (458,444)	-78.31%
Books Periodicals	\$ 348,797	\$ 385,687	\$ 70,000	\$ 70,000	\$ 70,000	\$ (315,687)	-81.85%
Tech Related Supplies	\$ 163,763	\$ 50,787	\$ 20,790	\$ 20,790	\$ 20,790	\$ (29,997)	-59.06%
Software Licenses	\$ 15,863	\$ 2,265	\$ -	\$ -	\$ -	\$ (2,265)	-100.00%
Audiovisual Supplies	\$ 2,140	\$ 3,900	\$ -	\$ -	\$ -	\$ (3,900)	-100.00%
CTE Minor Equipment	\$ 36,759	\$ 80,889	\$ 74,418	\$ 74,418	\$ 74,418	\$ (6,471)	-8.00%
Total Academic Supplies	\$ 1,637,901	\$ 1,611,997	\$ 1,740,035	\$ 1,740,035	\$ 1,740,035	\$ 128,039	7.94%

Operations

Custodial Supplies	\$ 263,149	\$ 238,737	\$ 25,207	\$ 25,207	\$ 25,207	\$ (213,530)	-89.44%
Natural Gas	\$ 735,057	\$ 979,110	\$ 99,885	\$ 99,885	\$ 99,885	\$ (879,225)	-89.80%
Electricity	\$ 737,979	\$ 1,031,963	\$ 126,845	\$ 126,845	\$ 126,845	\$ (905,118)	-87.71%
Bottled Gas	\$ 14,329	\$ 4,158	\$ 3,240	\$ 3,240	\$ 3,240	\$ (918)	-22.08%
Oil	\$ 80,285	\$ 66,400	\$ 26,462	\$ 26,462	\$ 26,462	\$ (39,938)	-60.15%
Total Operations Supplies	\$ 1,830,799	\$ 2,320,368	\$ 281,639	\$ 281,639	\$ 281,639	\$ (2,038,729)	-87.86%

TOTAL SUPPLIES

\$ 3,468,699	\$ 3,932,365	\$ 2,021,674	\$ 2,021,674	\$ 2,021,674	\$ (1,910,691)	-48.59%
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MISCELLANEOUS

Dues and Fees	\$ 94,046	\$ 105,185	\$ 16,907	\$ 16,907	\$ 16,907	\$ (88,278)	-83.93%
Field Trip Transportation	\$ 300,088	\$ 350,139	\$ 10,000	\$ 10,000	\$ 10,000	\$ (340,139)	-97.14%
Miscellaneous Expenditures	\$ 14,484	\$ 19,503	\$ 11,451	\$ 11,451	\$ 11,451	\$ (8,052)	-41.29%
Other Items	\$ -	\$ 2,000	\$ 2,052	\$ 2,052	\$ 2,052	\$ 52	2.60%
Fund Transfers Out	\$ 286	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

School Based Budgets

TOTAL MISCELLANEOUS	\$ 408,903	\$ 476,826	\$ 40,410	\$ 40,410	\$ 40,410	\$ (436,417)	-91.53%
CAPITAL EQUIPMENT							
Equipment Greater Than \$10,000	\$ 26,700	\$ 170,300	\$ 25,000	\$ 25,000	\$ 25,000	\$ (145,300)	-85.32%
Equipment Less Than \$10,000	\$ 44,991	\$ 20,910	\$ 30,000	\$ 30,000	\$ 30,000	\$ 9,090	43.47%
TOTAL CAPITAL EQUIPMENT	\$ 71,691	\$ 191,210	\$ 55,000	\$ 55,000	\$ 55,000	\$ (136,210)	-71.24%
DEBT SERVICE							
Principal	\$ 755,062	\$ 2,667,238	\$ 2,461,467	\$ 2,461,467	\$ 2,461,467	\$ (205,771)	-7.71%
Interest	\$ 1,441,305	\$ 1,720,386	\$ 1,553,082	\$ 1,553,082	\$ 1,553,082	\$ (167,304)	-9.72%
TOTAL DEBT SERVICE	\$ 2,196,367	\$ 4,387,624	\$ 4,014,550	\$ 4,014,550	\$ 4,014,550	\$ (373,074)	-8.50%
TOTAL NON SALARY AND BENEFITS	\$ 9,922,075	\$ 12,413,346	\$ 7,892,408	\$ 7,911,839	\$ 7,911,839	\$(4,501,507)	-36.26%
TOTAL EXPENDITURES	\$105,984,677	\$104,643,544	\$ 110,727,861	\$ 110,221,126	\$ 110,207,116	\$ 5,563,572	5.32%

\$ 104,711,076 \$ 104,697,065

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

School Based Budgets

	Title Funds		IDEA Funds		CDS
SALARIES & BENEFITS			SALARIES & BENEFITS		
Regular Salaries			Regular Salaries		
Professional Salary	\$ 1,951,253	Professional Salary	\$ -	Professional Salary	\$ 181,494
Instructional Aide/Asst	\$ 175,000	Instructional Aide/Asst	\$ 945,000	Instructional Aide/Asst	\$ 420,000
Administration/Regular Support	\$ -	Administration/Regular Support	\$ -	Administration/Regular Support	\$ -
Total Regular Salaries	\$ 2,126,253	Total Regular Salaries	\$ 945,000	Total Regular Salaries	\$ 601,494
Total Salaries	\$ 2,126,253	Total Salaries	\$ 945,000	Total Salaries	\$ 601,494
Benefits		Benefits		Benefits	
Health Insurance	\$ 590,573	Health Insurance	\$ 258,509	Health Insurance	\$ 197,718
Medicare	\$ 34,383	Medicare	\$ 10,150	Medicare	\$ 8,722
Retirement	\$ 422,503	Retirement	\$ 125,650	Retirement	\$ 35,681
Tuition Reimbursement	\$ 5,712	Tuition Reimbursement	\$ 4,175	Tuition Reimbursement	\$ 3,257
All Other	\$ 49,135	All Other	\$ 51,070	All Other	\$ 32,365
PFML	\$ 2,100	PFML	\$ 3,500	PFML	\$ 2,100
Total Benefits	\$ 1,104,407	Total Benefits	\$ 453,054	Total Benefits	\$ 279,843
TOTAL SALARIES & BENEFITS	\$ 3,230,660	TOTAL SALARIES & BENEFITS	\$ 1,398,054	TOTAL SALARIES & BENEFITS	\$ 881,337

Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024

Adult Education

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 1,671,206	\$ 1,208,244	\$ 444,150	\$ 444,150	\$ 444,150	\$ (764,094)	-63.2%
410200	\$ -	\$ -	\$ -	\$ -	\$ -		
Adminstration/Regular Support	\$ 793,707	\$ 690,300	\$ 1,220,159	\$ 1,220,159	\$ 1,220,159	\$ 529,859	76.8%
Total Regular Salaries	\$ 2,464,913	\$ 1,898,544	\$ 1,664,309	\$ 1,664,309	\$ 1,664,309	\$ (234,235)	-12.3%
Temporary Salaries							
Temporary Salary	\$ 598,490	\$ 402,840	\$ 425,000	\$ 425,000	\$ 425,000	\$ 22,160	5.5%
412000	\$ 598,490	\$ 402,840	\$ 425,000	\$ 425,000	\$ 425,000		
412010	\$ -	\$ -	\$ -	\$ -	\$ -		
412100	\$ -	\$ -	\$ -	\$ -	\$ -		
412300	\$ -	\$ -	\$ -	\$ -	\$ -		
Teacher Additional Pay	\$ 1,200	\$ 9,000	\$ 8,280	\$ 8,280	\$ 8,280	\$ (720)	-8.0%
413100	\$ 1,200	\$ 9,000	\$ 8,280	\$ 8,280	\$ 8,280		
Regular Support Overtime	\$ 1,100	\$ 500	\$ 460	\$ 460	\$ 460	\$ (40)	-8.0%
413800	\$ 1,100	\$ 500	\$ 460	\$ 460	\$ 460		
Stipend/Differential	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
415000	\$ -	\$ -	\$ -	\$ -	\$ -		
415100	\$ -	\$ -	\$ -	\$ -	\$ -		
415600	\$ 1,500	\$ -	\$ -	\$ -	\$ -		
Stipend-Retirement Sick	\$ -	\$ 30,922	\$ -	\$ -	\$ -	\$ (30,922)	-100.0%
415010	\$ -	\$ 30,922	\$ -	\$ -	\$ -		
415900	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Temporary Salaries	\$ 602,290	\$ 443,262	\$ 433,740	\$ 433,740	\$ 433,740	\$ (9,522)	-2.1%
Total Salaries	\$ 3,067,203	\$ 2,341,806	\$ 2,098,049	\$ 2,098,049	\$ 2,098,049	\$ (243,757)	-10.4%
Benefits							
Health Insurance	\$ 412,202	\$ 326,590	\$ 321,975	\$ 321,975	\$ 307,568	\$ (19,022)	-5.8%
421000	\$ -	\$ -	\$ -	\$ -	\$ -		
421100	\$ 237,472	\$ 154,971	\$ 104,281	\$ 104,281	\$ 98,779		
421200	\$ -	\$ -	\$ -	\$ -	\$ -		
421300	\$ 326	\$ -	\$ -	\$ -	\$ -		
421400	\$ 33,255	\$ 39,142	\$ 174,862	\$ 174,862	\$ 167,709		
421600	\$ 44,845	\$ 40,750	\$ -	\$ -	\$ -		
421900	\$ 255	\$ -	\$ -	\$ -	\$ -		
421800	\$ 96,048	\$ 91,727	\$ 42,832	\$ 42,832	\$ 41,080		
Medicare	\$ 56,299	\$ 33,959	\$ 30,415	\$ 30,415	\$ 30,415	\$ (3,544)	-10.4%
422000	\$ 416	\$ 448	\$ -	\$ -	\$ -		
422100	\$ 17,971	\$ 11,347	\$ 6,560	\$ 6,560	\$ 6,560		
422110	\$ -	\$ -	\$ -	\$ -	\$ -		
422200	\$ -	\$ -	\$ -	\$ -	\$ -		
422300	\$ 8,808	\$ 5,842	\$ 6,163	\$ 6,163	\$ 6,163		
422400	\$ 3,859	\$ 4,027	\$ 15,426	\$ 15,426	\$ 15,426		
422600	\$ 5,265	\$ 6,304	\$ -	\$ -	\$ -		
422900	\$ 13,025	\$ -	\$ -	\$ -	\$ -		
422800	\$ 6,956	\$ 5,991	\$ 2,266	\$ 2,266	\$ 2,266		
Retirement	\$ 237,342	\$ 141,825	\$ 130,510	\$ 130,510	\$ 130,510	\$ (11,315)	-8.0%
423000	\$ 67	\$ 1,738	\$ -	\$ -	\$ -		
423100	\$ 129,357	\$ 33,885	\$ 20,540	\$ 20,540	\$ 20,540		
423110	\$ -	\$ -	\$ -	\$ -	\$ -		
423200	\$ -	\$ -	\$ -	\$ -	\$ -		
423300	\$ 14,380	\$ 17,871	\$ 23,466	\$ 23,466	\$ 23,466		

Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024

Adult Education

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
423400	\$ 13,100	\$ 14,786	\$ 71,173	\$ 71,173	\$ 71,173		
423600	\$ 29,470	\$ 33,128	\$ -	\$ -	\$ -		
423900	\$ 3,335	\$ -	\$ -	\$ -	\$ -		
423800	\$ 47,634	\$ 40,417	\$ 15,331	\$ 15,331	\$ 15,331		
Tuition Reimbursement	\$ 13,970	\$ 6,309	\$ 11,433	\$ 11,433	\$ 11,433	\$ 5,124	81.2%
425100	\$ 7,126	\$ 6,309	\$ 1,841	\$ 1,841	\$ 1,841		
425110	\$ -	\$ -	\$ -	\$ -	\$ -		
425200	\$ -	\$ -	\$ -	\$ -	\$ -		
425400	\$ 1,550	\$ -	\$ 9,510	\$ 9,510	\$ 9,510		
425800	\$ 5,294	\$ -	\$ 82	\$ 82	\$ 82		
Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
427000	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%
All Other	\$ 15,922	\$ 15,484	\$ 15,514	\$ 14,879	\$ 14,879	\$ (605)	-3.9%
420000	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%
420100	\$ 7,443	\$ 6,063	\$ 4,217	\$ 4,045	\$ 4,045		0.0%
420110	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%
420200	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%
420300	\$ 111	\$ -	\$ -	\$ -	\$ -		0.0%
420400	\$ 1,543	\$ 1,885	\$ 8,116	\$ 7,784	\$ 7,784		0.0%
420600	\$ 2,480	\$ 2,679	\$ -	\$ -	\$ -		0.0%
420800	\$ 4,346	\$ 4,857	\$ 3,181	\$ 3,051	\$ 3,051		0.0%
426800	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%
429000	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%
PFML	\$ -	\$ -	\$ 10,490	\$ 6,101	\$ 6,101	\$ 6,101	0.0%
Total Benefits	\$ 735,736	\$ 524,167	\$ 520,338	\$ 515,313	\$ 500,906	\$ (23,261)	-4.4%
TOTAL SALARIES & BENEFITS	\$ 3,802,939	\$ 2,865,973	\$ 2,618,387	\$ 2,613,362	\$ 2,598,955	\$ (267,018)	-9.3%
CONTRACTED SERVICES							
PreK - 12th							
432000	\$ -	\$ -	\$ -	\$ -	\$ -		
Employee Train & Development Services	\$ 6,168	\$ 3,000	\$ -	\$ -	\$ -	\$ (3,000)	-100.0%
433000	\$ 6,168	\$ 3,000	\$ -	\$ -	\$ -		
EBooks & Online Subscriptions	\$ 8,148	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
453400	\$ 8,148	\$ -	\$ -	\$ -	\$ -		
Software/Annual Subscription	\$ 12,534	\$ 800	\$ -	\$ -	\$ -	\$ (800)	-100.0%
453500	\$ 12,534	\$ 800	\$ -	\$ -	\$ -		
456500	\$ -	\$ -	\$ -	\$ -	\$ -		
Staff Travel	\$ 2,356	\$ 26,450	\$ 6,000	\$ 6,000	\$ 6,000	\$ (20,450)	-77.3%
458000	\$ 2,356	\$ 26,450	\$ -	\$ 6,000	\$ 6,000		
434010	\$ -	\$ -	\$ -	\$ -	\$ -		
Total PreK-12th Contracted Services	\$ 29,206	\$ 30,250	\$ 6,000	\$ 6,000	\$ 6,000	\$ (24,250)	-80.2%
434400	\$ -	\$ -	\$ -	\$ -	\$ -		
456100	\$ -	\$ -	\$ -	\$ -	\$ -		
456300	\$ -	\$ -	\$ -	\$ -	\$ -		
Adult Education							
Adult Ed Contracted Services	\$ 3,890	\$ 500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,500	500.0%
434300	\$ 3,890	\$ 500	\$ 3,000	\$ 3,000	\$ 3,000		
Adult Education Advertising	\$ 22,395	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
454300	\$ 22,395	\$ 25,000	\$ -	\$ 25,000	\$ 25,000		
458300	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Adult Ed Contracted Services	\$ 26,285	\$ 25,500	\$ 28,000	\$ 28,000	\$ 28,000	\$ 2,500	9.8%

Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024

Adult Education

		FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
Ops and Comms								
Purchased Prof & Technical Services		\$ 116,155	\$ 77,350	\$ 25,000	\$ 44,431	\$ 44,431	\$ (32,919)	-42.6%
	430000	\$ 116,155	\$ 77,350	\$ 25,000	\$ 44,431	\$ 44,431		
	434000	\$ -	\$ -	\$ -	\$ -	\$ -		
	444300	\$ -	\$ -	\$ -	\$ -	\$ -		
	450000	\$ -	\$ -	\$ -	\$ -	\$ -		
	443200	\$ -	\$ -	\$ -	\$ -	\$ -		
	443300	\$ -	\$ -	\$ -	\$ -	\$ -		
Postage		\$ 14,345	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	0.0%
	453100	\$ 14,345	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000		
Phone		\$ 8,424	\$ 1,800	\$ 2,400	\$ 2,400	\$ 2,400	\$ 600	33.3%
	453200	\$ 8,424	\$ 1,800	\$ 2,400	\$ 2,400	\$ 2,400		
Internet Connectivity		\$ 72,523	\$ 3,000	\$ 3,078	\$ 3,078	\$ 3,078	\$ 78	2.6%
	453300	\$ 72,523	\$ 3,000	\$ 3,078	\$ 3,078	\$ 3,078		
	454000	\$ -	\$ -	\$ -	\$ -	\$ -		
Printing/Binding		\$ 1,343	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500	300.0%
	455100	\$ 1,343	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000		
Photocopying		\$ 4,003	\$ 5,086	\$ 5,218	\$ 5,218	\$ 5,218	\$ 132	2.6%
	455200	\$ 4,003	\$ 5,086	\$ 5,218	\$ 5,218	\$ 5,218		
Total Ops & Comm Contracted Services		\$ 216,793	\$ 103,736	\$ 53,696	\$ 73,127	\$ 73,127	\$ (30,609)	-29.5%
Insurance & Legal								
Insurance - General Liability		\$ -	\$ 4,760	\$ 4,884	\$ 4,884	\$ 4,884	\$ 124	2.6%
	452000	\$ -	\$ 4,760	\$ 4,884	\$ 4,884	\$ 4,884		
	434500	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Ins & Legal Contracted Services		\$ -	\$ 4,760	\$ 4,884	\$ 4,884	\$ 4,884	\$ 124	2.6%
Facilities								
	434020	\$ -	\$ -	\$ -	\$ -	\$ -		
	434200	\$ -	\$ -	\$ -	\$ -	\$ -		
Water		\$ 1,538	\$ 1,188	\$ 1,219	\$ 1,219	\$ 1,219	\$ 31	2.6%
	441100	\$ 1,538	\$ 1,188	\$ 1,219	\$ 1,219	\$ 1,219		
Sewer		\$ 2,558	\$ 3,806	\$ 3,905	\$ 3,905	\$ 3,905	\$ 99	2.6%
	441200	\$ 2,558	\$ 3,806	\$ 3,905	\$ 3,905	\$ 3,905		
Waste Disposal Services		\$ 1,907	\$ 1,948	\$ 1,999	\$ 1,999	\$ 1,999	\$ 51	2.6%
	443050	\$ 1,907	\$ 1,948	\$ 1,999	\$ 1,999	\$ 1,999		
	443060	\$ -	\$ -	\$ -	\$ -	\$ -		
	443070	\$ -	\$ -	\$ -	\$ -	\$ -		
Repair and Maintenance Services		\$ 1,014	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	443000	\$ 1,014	\$ -	\$ -	\$ -	\$ -		
	443010	\$ -	\$ -	\$ -	\$ -	\$ -		
	443020	\$ -	\$ -	\$ -	\$ -	\$ -		
	443080	\$ -	\$ -	\$ -	\$ -	\$ -		
	443090	\$ -	\$ -	\$ -	\$ -	\$ -		
	443030	\$ -	\$ -	\$ -	\$ -	\$ -		
	443040	\$ -	\$ -	\$ -	\$ -	\$ -		
Rentals		\$ 180,045	\$ 182,000	\$ 216,000	\$ 216,000	\$ 216,000	\$ 34,000	18.7%
	444000	\$ 180,045	\$ 182,000	\$ 186,732	\$ 186,732	\$ 186,732		
Total Ops & Comm Contracted Services		\$ 187,062	\$ 188,942	\$ 223,122	\$ 223,122	\$ 223,122	\$ 34,180	18.1%
Transportation								
Student Transportation Services		\$ 907	\$ 250	\$ -	\$ -	\$ -	\$ (250)	-100.0%

Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024

Adult Education

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
451000	\$ 907	\$ 250	\$ -	\$ -	\$ -		
451400	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Transport Contracted Services	\$ 907	\$ 250	\$ -	\$ -	\$ -	(250)	-100.0%
TOTAL CONTRACTED SERVICES	\$ 460,253	\$ 353,438	\$ 315,702	\$ 335,133	\$ 335,133	(18,305)	-5.2%
SUPPLIES							
Academic							
General Supplies	\$ -	\$ -	\$ 7,118	\$ 7,118	\$ 7,118	\$ 7,118	0.0%
4	\$ -	\$ -	\$ 7,118	\$ 7,118	\$ 7,118		
Instructional Supplies	\$ 18,942	\$ 6,990	\$ 7,000	\$ 7,000	\$ 7,000	\$ 10	0.1%
461000	\$ 18,942	\$ 6,990	\$ 7,000	\$ 7,000	\$ 7,000		
Books Periodicals	\$ 80,854	\$ 69,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ (9,000)	-13.0%
464000	\$ 80,854	\$ 69,000	\$ 60,000	\$ 60,000	\$ 60,000		
Tech Related Supplies	\$ 142,371	\$ 5,000	\$ 20,790	\$ 20,790	\$ 20,790	\$ 15,790	315.8%
465000	\$ 142,371	\$ 5,000	\$ 20,790	\$ 20,790	\$ 20,790		
Software Licenses	\$ 15,662	\$ 2,130	\$ -	\$ -	\$ -	\$ (2,130)	-100.0%
465010	\$ 15,662	\$ 2,130					
466000	\$ -	\$ -	\$ -	\$ -	\$ -		
461500	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Academic Supplies	\$ 257,829	\$ 83,120	\$ 94,908	\$ 94,908	\$ 94,908	\$ 11,788	14.2%
Operations							
Custodial Supplies	\$ 4,026	\$ 4,043	\$ 4,148	\$ 4,148	\$ 4,148	\$ 105	2.6%
460400	\$ 4,026	\$ 4,043	\$ 4,148	\$ 4,148	\$ 4,148		
462000	\$ -	\$ -	\$ -	\$ -	\$ -		
Natural Gas	\$ 16,181	\$ 14,982	\$ 15,372	\$ 15,372	\$ 15,372	\$ 390	2.6%
462100	\$ 16,181	\$ 14,982	\$ 15,372	\$ 15,372	\$ 15,372		
Electricity	\$ 10,046	\$ 17,371	\$ 17,823	\$ 17,823	\$ 17,823	\$ 452	2.6%
462200	\$ 10,046	\$ 17,371	\$ 17,823	\$ 17,823	\$ 17,823		
462300	\$ -	\$ -	\$ -	\$ -	\$ -		
462400	\$ -	\$ -	\$ -	\$ -	\$ -		
462600	\$ -	\$ -	\$ -	\$ -	\$ -		
463000	\$ -	\$ -	\$ -	\$ -	\$ -		
463100	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Operations Supplies	\$ 30,253	\$ 36,396	\$ 37,342	\$ 37,342	\$ 37,342	\$ 946	2.6%
TOTAL SUPPLIES	\$ 288,083	\$ 119,516	\$ 132,250	\$ 132,250	\$ 132,250	\$ 12,734	10.7%
MISCELLANEOUS							
Dues and Fees	\$ 11,082	\$ 2,000	\$ 1,777	\$ 1,777	\$ 1,777	\$ (223)	-11.2%
481000	\$ 11,082	\$ 2,000	\$ 1,777	\$ 1,777	\$ 1,777		0.0%
481100	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%
481200	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%
481400	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%
482000	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%
485000	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%
Miscellaneous Expenditures	\$ 410	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
489000	\$ 410	\$ -	\$ -	\$ -	\$ -		0.0%
Other Items	\$ -	\$ 2,000	\$ 2,052	\$ 2,052	\$ 2,052	\$ 52	2.6%
490000	\$ -	\$ 2,000	\$ 2,052	\$ 2,052	\$ 2,052		0.0%
Fund Transfers Out	\$ 286	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
491000	\$ 286	\$ -	\$ -	\$ -	\$ -		

Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
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Adult Education

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
491200	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL MISCELLANEOUS	\$ 11,777	\$ 4,000	\$ 3,829	\$ 3,829	\$ 3,829	\$ (171)	-4.3%
473000	\$ -	\$ -	\$ -	\$ -	\$ -		
473010	\$ -	\$ -	\$ -	\$ -	\$ -		
473200	\$ -	\$ -	\$ -	\$ -	\$ -		
473400	\$ -	\$ -	\$ -	\$ -	\$ -		
473410	\$ -	\$ -	\$ -	\$ -	\$ -		
473600	\$ -	\$ -	\$ -	\$ -	\$ -		
483100	\$ -	\$ -	\$ -	\$ -	\$ -		
483200	\$ -	\$ -	\$ -	\$ -	\$ -		
483300	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL NON SALARY AND BENEFITS	\$ 760,113	\$ 476,954	\$ 451,782	\$ 471,213	\$ 471,213	\$ (5,741)	-1.2%
TOTAL EXPENDITURES	\$ 4,563,052	\$ 3,342,927	\$ 3,070,169	\$ 3,084,575	\$ 3,070,168	\$ (272,759)	-8.2%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Casco Bay High

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 2,498,021	\$ 2,622,623	\$ 2,654,968	\$ 2,654,968	\$ 2,654,968	\$ 32,345	1.23%
Instructional Aide/Asst	\$ 90,327	\$ 41,797	\$ 92,500	\$ 129,500	\$ 129,500	\$ 87,703	209.83%
Adminstration/Regular Support	\$ 226,743	\$ 251,590	\$ 373,245	\$ 373,066	\$ 373,066	\$ 121,476	48.28%
Total Regular Salaries	\$ 2,815,090	\$ 2,916,010	\$ 3,120,713	\$ 3,157,533	\$ 3,157,533	\$ 241,523	8.28%
Temporary Salaries							
Temporary Salary	\$ 23,005	\$ 2,179	\$ 2,005	\$ 2,005	\$ 2,005	\$ (174)	-8.00%
Tutor	\$ 170	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Substitute	\$ 104,980	\$ 21,187	\$ 23,306	\$ 23,306	\$ 23,306	\$ 2,119	10.00%
Teacher Additional Pay	\$ 2,317	\$ 997	\$ 917	\$ 917	\$ 917	\$ (80)	-8.00%
Regular Support Overtime	\$ 5,329	\$ 340	\$ 313	\$ 313	\$ 313	\$ (27)	-8.00%
Stipend/Differential	\$ 59,229	\$ 85,822	\$ 69,535	\$ 69,535	\$ 69,535	\$ (16,287)	-18.98%
Stipend-Retirement Sick	\$ 45,453	\$ 16,280	\$ -	\$ -	\$ -	\$ (16,280)	-100.00%
Total Temporary Salaries	\$ 240,483	\$ 126,805	\$ 96,075	\$ 96,075	\$ 96,075	\$ (30,730)	-24.23%
Total Salaries	\$ 3,055,573	\$ 3,042,815	\$ 3,216,788	\$ 3,253,609	\$ 3,253,609	\$ 210,794	6.93%
Benefits							
Health Insurance	\$ 579,461	\$ 582,641	\$ 735,871	\$ 729,128	\$ 711,428	\$ 128,787	22.10%
Medicare	\$ 43,371	\$ 44,224	\$ 46,639	\$ 47,173	\$ 47,173	\$ 2,949	6.67%
Retirement	\$ 135,875	\$ 142,993	\$ 161,476	\$ 163,867	\$ 163,867	\$ 20,874	14.60%
Tuition Reimbursement	\$ 6,197	\$ 6,309	\$ 13,684	\$ 13,905	\$ 13,905	\$ 7,596	120.39%
Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
All Other	\$ 18,624	\$ 21,702	\$ 36,634	\$ 37,721	\$ 37,721	\$ 16,019	73.81%
PFML	\$ -	\$ -	\$ 16,084	\$ 2,513	\$ 2,513	\$ 2,513	0.00%
Total Benefits	\$ 783,526	\$ 797,869	\$ 1,010,388	\$ 994,306	\$ 976,606	\$ 178,737	22.40%
TOTAL SALARIES & BENEFITS	\$ 3,839,099	\$ 3,840,684	\$ 4,227,176	\$ 4,247,915	\$ 4,230,215	\$ 389,531	10.14%
CONTRACTED SERVICES							
PreK - 12th							
Contractual Pre-K	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Employee Train & Development Services	\$ 19,800	\$ 22,910	\$ -	\$ -	\$ -	\$ (22,910)	-100.00%
EBooks & Online Subscriptions	\$ 567	\$ 447	\$ -	\$ -	\$ -	\$ (447)	-100.00%
Software/Annual Subscription	\$ 4,500	\$ 6,466	\$ -	\$ -	\$ -	\$ (6,466)	-100.00%
Tuition to Post-Secondary	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ (9,000)	-100.00%
Staff Travel	\$ 1,844	\$ 1,720	\$ -	\$ -	\$ -	\$ (1,720)	-100.00%
Security	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ (900)	-100.00%
Total PreK-12th Contracted Services	\$ 26,711	\$ 41,443	\$ -	\$ -	\$ -	\$ (41,443)	-100.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 107,120	\$ 4,600	\$ -	\$ -	\$ -	\$ (4,600)	-100.00%
Other Professional Services	\$ 3,581	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Postage	\$ 253	\$ 275	\$ -	\$ -	\$ -	\$ (275)	-100.00%
Phone	\$ 1,999	\$ 1,200	\$ 3,900	\$ 3,900	\$ 3,900	\$ 2,700	225.00%
Printing/Binding	\$ 3,137	\$ 3,000	\$ -	\$ -	\$ -	\$ (3,000)	-100.00%
Photocopying	\$ -	\$ 5,760	\$ 5,910	\$ 5,910	\$ 5,910	\$ 150	2.60%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Casco Bay High

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
Total Ops & Comm Contracted Services	\$ 116,090	\$ 14,835	\$ 9,810	\$ 9,810	\$ 9,810	\$ (5,025)	-33.87%
Insurance & Legal							
Insurance - General Liability	\$ 12,840	\$ 16,050	\$ 16,467	\$ 16,467	\$ 16,467	\$ 417	2.60%
Total Ins & Legal Contracted Services	\$ 12,840	\$ 16,050	\$ 16,467	\$ 16,467	\$ 16,467	\$ 417	2.60%
Facilities							
Water	\$ -	\$ 956	\$ 965	\$ 965	\$ 965	\$ 9	0.93%
Sewer	\$ -	\$ 3,061	\$ 3,039	\$ 3,039	\$ 3,039	\$ (22)	-0.71%
Waste Disposal Services	\$ 710	\$ 3,858	\$ 4,133	\$ 4,133	\$ 4,133	\$ 275	7.14%
Repair and Maintenance Services	\$ -	\$ 855	\$ -	\$ -	\$ -	\$ (855)	-100.00%
Rentals	\$ 250	\$ 1,920	\$ -	\$ -	\$ -	\$ (1,920)	-100.00%
Total Ops & Comm Contracted Services	\$ 960	\$ 10,650	\$ 8,137	\$ 8,138	\$ 8,138	\$ (2,512)	-23.59%
Transportation							
Student Transportation Purchase/Private (Sped OOD and Homeless)	\$ 7,395	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Transport Contracted Services	\$ 7,395	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL CONTRACTED SERVICES	\$ 165,053	\$ 82,978	\$ 34,415	\$ 34,415	\$ 34,415	\$ (48,563)	-58.53%
SUPPLIES							
Academic							
General Supplies - DISCRETIONARY HOLD	\$ 26,301	\$ 17,144	\$ 75,324	\$ 75,324	\$ 75,324	\$ 58,180	339.36%
Instructional Supplies	\$ 15,243	\$ 13,477	\$ -	\$ -	\$ -	\$ (13,477)	-100.00%
Books Periodicals	\$ 7,971	\$ 7,301	\$ -	\$ -	\$ -	\$ (7,301)	-100.00%
Tech Related Supplies	\$ 769	\$ 5,768	\$ -	\$ -	\$ -	\$ (5,768)	-100.00%
Audiovisual Supplies	\$ 1,099	\$ 1,500	\$ -	\$ -	\$ -	\$ (1,500)	-100.00%
Total Academic Supplies	\$ 51,382	\$ 45,190	\$ 75,324	\$ 75,324	\$ 75,324	\$ 30,134	66.68%
Operations							
Custodial Supplies	\$ 982	\$ 1,805	\$ -	\$ -	\$ -	\$ (1,805)	-100.00%
Natural Gas	\$ -	\$ 23,782	\$ -	\$ -	\$ -	\$ (23,782)	-100.00%
Electricity	\$ -	\$ 30,710	\$ -	\$ -	\$ -	\$ (30,710)	-100.00%
Total Operations Supplies	\$ 982	\$ 56,297	\$ -	\$ -	\$ -	\$ (56,297)	-100.00%
TOTAL SUPPLIES	\$ 52,365	\$ 101,487	\$ 75,324	\$ 75,324	\$ 75,324	\$ (26,163)	-25.78%
MISCELLANEOUS							
Dues and Fees	\$ 5,029	\$ 2,901	\$ -	\$ -	\$ -	\$ (2,901)	-100.00%
Field Trip Transportation	\$ 22,660	\$ 25,000	\$ -	\$ -	\$ -	\$ (25,000)	-100.00%
TOTAL MISCELLANEOUS	\$ 27,689	\$ 27,901	\$ -	\$ -	\$ -	\$ (27,901)	-100.00%
TOTAL NON SALARY AND BENEFITS	\$ 245,107	\$ 212,366	\$ 109,739	\$ 109,739	\$ 109,739	\$ (102,627)	-48.33%
TOTAL EXPENDITURES	\$ 4,084,206	\$ 4,053,050	\$ 4,336,915	\$ 4,357,654	\$ 4,339,954	\$ 286,904	7.08%

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

Cliff Island

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 93,554	\$ 91,452	\$ 96,924	\$ 81,800	\$ 81,800	\$ (9,652)	-10.55%
Adminstration/Regular Support	\$ 15,689	\$ 11,416	\$ 11,431	\$ 11,431	\$ 11,431	\$ 15	0.13%
Total Regular Salaries	\$ 109,243	\$ 102,868	\$ 108,355	\$ 93,231	\$ 93,231	\$ (9,637)	-9.37%
Temporary Salaries							
Temporary Salary	\$ 88	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Substitute	\$ 7,136	\$ 1,136	\$ 1,250	\$ 1,250	\$ 1,250	\$ 114	10.00%
Stipend/Differential	\$ 1,412	\$ 4,036	\$ 2,620	\$ 2,620	\$ 2,620	\$ (1,416)	-35.08%
Stipend-Retirement Sick	\$ -	\$ 701	\$ -	\$ -	\$ -	\$ (701)	-100.00%
Total Temporary Salaries	\$ 8,636	\$ 5,873	\$ 3,870	\$ 3,870	\$ 3,870	\$ (2,003)	-34.11%
Total Salaries	\$ 117,878	\$ 108,741	\$ 112,225	\$ 97,101	\$ 97,101	\$ (11,640)	-10.70%
Benefits							
Health Insurance	\$ 23,067	\$ 17,320	\$ 25,905	\$ 25,905	\$ 21,209	\$ 3,889	22.45%
Medicare	\$ 1,456	\$ 1,522	\$ 1,627	\$ 1,408	\$ 1,408	\$ (114)	-7.49%
Retirement	\$ 5,414	\$ 5,591	\$ 5,734	\$ 5,047	\$ 5,047	\$ (544)	-9.73%
Tuition Reimbursement	\$ -	\$ 803	\$ 410	\$ 347	\$ 347	\$ (456)	-56.73%
Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
All Other	\$ 621	\$ 802	\$ 1,149	\$ 965	\$ 965	\$ 163	20.28%
FLMA State	\$ -	\$ -	\$ 561	\$ 57	\$ 57	\$ 57	0.00%
Total Benefits	\$ 30,558	\$ 26,038	\$ 35,386	\$ 33,729	\$ 29,033	\$ 2,995	11.50%
TOTAL SALARIES & BENEFITS	\$ 148,437	\$ 134,779	\$ 147,611	\$ 130,830	\$ 126,133	\$ (8,646)	-6.41%
CONTRACTED SERVICES							
PreK - 12th							
Staff Travel	\$ 1,860	\$ 1,900	\$ 1,748	\$ 1,748	\$ 1,748	\$ (152)	-8.00%
Total PreK-12th Contracted Services	\$ 1,860	\$ 1,900	\$ 1,748	\$ 1,748	\$ 1,748	\$ (152)	-8.00%
Special Education							
Tuition To In-State SAU	\$ -	\$ 3,850	\$ 3,950	\$ 3,950	\$ 3,950	\$ 100	2.60%
Total SPED Contracted Services	\$ -	\$ 3,850	\$ 3,950	\$ 3,950	\$ 3,950	\$ 100	2.60%
Ops and Comms							
Phone	\$ -	\$ 600	\$ 300	\$ 300	\$ 300	\$ (300)	-50.00%
Photocopying	\$ 263	\$ 294	\$ 302	\$ 302	\$ 302	\$ 8	2.60%
Total Ops & Comm Contracted Services	\$ 263	\$ 894	\$ 602	\$ 602	\$ 602	\$ (292)	-32.70%
Insurance & Legal							
Insurance - General Liability	\$ 280	\$ 350	\$ 359	\$ 359	\$ 359	\$ 9	2.60%
Total Ins & Legal Contracted Services	\$ 280	\$ 350	\$ 359	\$ 359	\$ 359	\$ 9	2.60%
TOTAL CONTRACTED SERVICES	\$ 2,403	\$ 6,994	\$ 6,659	\$ 6,659	\$ 6,659	\$ (335)	-4.79%
SUPPLIES							
Academic							

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

Cliff Island

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
General Supplies - DISCRETIONARY HOLD	\$ 457	\$ 85	\$ 516	\$ 516	\$ 516	\$ 431	507.06%
Instructional Supplies	\$ 203	\$ 269	\$ -	\$ -	\$ -	\$ (269)	-100.00%
Books Periodicals	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ (150)	-100.00%
Tech Related Supplies	\$ 112	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Academic Supplies	\$ 771	\$ 504	\$ 516	\$ 516	\$ 516	\$ 12	2.38%
Operations							
Custodial Supplies	\$ 211	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Electricity	\$ 1,404	\$ 674	\$ -	\$ -	\$ -	\$ (674)	-100.00%
Oil	\$ 7,709	\$ 2,400	\$ -	\$ -	\$ -	\$ (2,400)	-100.00%
Total Operations Supplies	\$ 9,324	\$ 3,074	\$ -	\$ -	\$ -	\$ (3,074)	-100.00%
TOTAL SUPPLIES	\$ 10,095	\$ 3,578	\$ 516	\$ 516	\$ 516	\$ (3,062)	-85.58%
MISCELLANEOUS							
Dues and Fees	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ (200)	-100.00%
Field Trip Transportation	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ (100)	-100.00%
Miscellaneous Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Items	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Fund Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL MISCELLANEOUS	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ (300)	-100.00%
TOTAL NON SALARY AND BENEFITS	\$ 12,498	\$ 10,872	\$ 7,175	\$ 7,175	\$ 7,175	\$ (3,697)	-34.01%
TOTAL EXPENDITURES	\$ 160,934	\$ 145,651	\$ 154,786	\$ 138,005	\$ 133,308	\$ (12,343)	-8.47%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Deering High

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 5,088,180	\$ 5,466,758	\$ 6,025,734	\$ 6,088,552	\$ 6,088,552	\$ 621,794	11.37%
Instructional Aide/Asst	\$ 774,663	\$ 855,013	\$ 1,036,000	\$ 1,054,500	\$ 1,054,500	\$ 199,487	23.33%
Administration/Regular Support	\$ 1,111,750	\$ 1,167,265	\$ 1,027,802	\$ 1,027,802	\$ 1,027,802	\$ (139,463)	-11.95%
Total Regular Salaries	\$ 6,974,593	\$ 7,489,036	\$ 8,089,536	\$ 8,170,854	\$ 8,170,854	\$ 681,818	9.10%
Temporary Salaries							
Temporary Salary	\$ 523,823	\$ 41,303	\$ 37,999	\$ 37,999	\$ 37,999	\$ (3,304)	-8.00%
Tutor	\$ 706	\$ 28,659	\$ 26,366	\$ 26,366	\$ 26,366	\$ (2,293)	-8.00%
Substitute	\$ 232,497	\$ 85,989	\$ 94,588	\$ 94,588	\$ 94,588	\$ 8,599	10.00%
Teacher Additional Pay	\$ 21,295	\$ 3,161	\$ 2,908	\$ 2,908	\$ 2,908	\$ (253)	-8.00%
Regular Support Overtime	\$ 10,850	\$ 4,065	\$ 3,740	\$ 3,740	\$ 3,740	\$ (325)	-8.00%
Stipend/Differential	\$ 372,247	\$ 415,462	\$ 341,477	\$ 341,477	\$ 341,477	\$ (73,985)	-17.81%
Stipend-Retirement Sick	\$ 126,090	\$ 39,840	\$ -	\$ -	\$ -	\$ (39,840)	-100.00%
Total Temporary Salaries	\$ 1,287,508	\$ 618,479	\$ 507,078	\$ 507,078	\$ 507,078	\$ (111,401)	-18.01%
Total Salaries	\$ 8,262,101	\$ 8,107,515	\$ 8,596,614	\$ 8,677,932	\$ 8,677,932	\$ 570,417	7.04%
Benefits							
Health Insurance	\$ 1,542,115	\$ 1,761,193	\$ 2,032,239	\$ 2,013,613	\$ 1,950,273	\$ 189,080	10.74%
Medicare	\$ 114,947	\$ 118,187	\$ 124,597	\$ 125,776	\$ 125,776	\$ 7,588	6.42%
Retirement	\$ 391,180	\$ 425,493	\$ 459,084	\$ 465,129	\$ 465,129	\$ 39,636	9.32%
Tuition Reimbursement	\$ 34,444	\$ 38,092	\$ 35,174	\$ 35,320	\$ 35,320	\$ (2,772)	-7.28%
All Other	\$ 58,957	\$ 67,374	\$ 148,000	\$ 143,793	\$ 143,793	\$ 76,419	113.43%
PFML			\$ 42,983	\$ 10,412	\$ 10,412		
Total Benefits	\$ 2,141,643	\$ 2,410,339	\$ 2,842,077	\$ 2,794,042	\$ 2,730,702	\$ 320,363	13.29%
TOTAL SALARIES & BENEFITS	\$ 10,403,744	\$ 10,517,854	\$ 11,438,691	\$ 11,471,974	\$ 11,408,634	\$ 890,780	8.47%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 108,261	\$ 23,484	\$ -	\$ -	\$ -	\$ (23,484)	-100.00%
EBooks & Online Subscriptions	\$ 1,224	\$ 11,690	\$ -	\$ -	\$ -	\$ (11,690)	-100.00%
Software/Annual Subscription	\$ 18,816	\$ 46,569	\$ -	\$ -	\$ -	\$ (46,569)	-100.00%
Tuition to Post-Secondary	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ (3,000)	-100.00%
Staff Travel	\$ 2,012	\$ 22,503	\$ -	\$ -	\$ -	\$ (22,503)	-100.00%
Security	\$ 10,964	\$ 15,276	\$ -	\$ -	\$ -	\$ (15,276)	-100.00%
Total PreK-12th Contracted Services	\$ 141,277	\$ 122,522	\$ -	\$ -	\$ -	\$ (122,522)	-100.00%
Special Education							
Special Education Contracted Services	\$ 110,416	\$ 139,258	\$ -	\$ -	\$ -	\$ (139,258)	-100.00%
Total SPED Contracted Services	\$ 110,416	\$ 139,258	\$ -	\$ -	\$ -	\$ (139,258)	-100.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 144,741	\$ 138,429	\$ -	\$ -	\$ -	\$ (138,429)	-100.00%
Other Professional Services	\$ 4,052	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Postage	\$ 267	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Phone	\$ 9,112	\$ 3,000	\$ 8,400	\$ 8,400	\$ 8,400	\$ 5,400	180.00%
Printing/Binding	\$ 7,084	\$ 8,158	\$ -	\$ -	\$ -	\$ (8,158)	-100.00%
Photocopying	\$ 12,977	\$ 14,697	\$ 15,079	\$ 15,079	\$ 15,079	\$ 382	2.60%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Deering High

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
Total Ops & Comm Contracted Services	\$ 178,233	\$ 164,284	\$ 23,479	\$ 23,479	\$ 23,479	\$ (140,805)	-85.71%
Insurance & Legal							
Insurance - General Liability	\$ 52,676	\$ 65,844	\$ 67,556	\$ 67,556	\$ 67,556	\$ 1,712	2.60%
Total Ins & Legal Contracted Services	\$ 52,676	\$ 65,844	\$ 67,556	\$ 67,556	\$ 67,556	\$ 1,712	2.60%
Facilities							
Water	\$ 4,650	\$ 4,259	\$ 4,299	\$ 4,299	\$ 4,299	\$ 40	0.94%
Sewer	\$ 19,064	\$ 13,650	\$ 13,606	\$ 13,606	\$ 13,606	\$ (44)	-0.33%
Waste Disposal Services	\$ 11,762	\$ 14,247	\$ 15,227	\$ 15,227	\$ 15,227	\$ 980	6.88%
Repair and Maintenance Services	\$ 3,840	\$ 2,970	\$ -	\$ -	\$ -	\$ (2,970)	-100.00%
Rentals	\$ 117,674	\$ 102,426	\$ -	\$ -	\$ -	\$ (102,426)	-100.00%
Total Ops & Comm Contracted Services	\$ 156,989	\$ 137,552	\$ 33,132	\$ 33,131	\$ 33,131	\$ (104,421)	-75.91%
Transportation							
Student Transportation Purchase/Private (Sped OOD and Homeless)	\$ 25,570	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Transport Contracted Services	\$ 25,570	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL CONTRACTED SERVICES	\$ 665,162	\$ 629,460	\$ 124,166	\$ 124,166	\$ 124,166	\$ (505,294)	-80.27%
SUPPLIES							
Academic							
General Supplies - DISCRETIONARY HOLD	\$ 67,813	\$ 60,767	\$ 292,261	\$ 292,261	\$ 292,261	\$ 231,494	380.95%
Instructional Supplies	\$ 82,414	\$ 70,775	\$ -	\$ -	\$ -	\$ (70,775)	-100.00%
Books Periodicals	\$ 17,131	\$ 46,138	\$ -	\$ -	\$ -	\$ (46,138)	-100.00%
Tech Related Supplies	\$ 1,206	\$ 4,743	\$ -	\$ -	\$ -	\$ (4,743)	-100.00%
Software Licenses	\$ 201	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Audiovisual Supplies	\$ 750	\$ 300	\$ -	\$ -	\$ -	\$ (300)	-100.00%
Total Academic Supplies	\$ 169,516	\$ 182,723	\$ 292,261	\$ 292,261	\$ 292,261	\$ 109,538	59.95%
Operations							
Custodial Supplies	\$ 23,012	\$ 29,282	\$ -	\$ -	\$ -	\$ (29,282)	-100.00%
Natural Gas	\$ 109,793	\$ 107,217	\$ -	\$ -	\$ -	\$ (107,217)	-100.00%
Electricity	\$ 89,914	\$ 81,094	\$ -	\$ -	\$ -	\$ (81,094)	-100.00%
Total Operations Supplies	\$ 222,720	\$ 217,593	\$ -	\$ -	\$ -	\$ (217,593)	-100.00%
TOTAL SUPPLIES	\$ 392,236	\$ 400,316	\$ 292,261	\$ 292,261	\$ 292,261	\$ (108,055)	-26.99%
MISCELLANEOUS							
Dues and Fees	\$ 21,168	\$ 27,816	\$ -	\$ -	\$ -	\$ (27,816)	-100.00%
Field Trip Transportation	\$ 92,540	\$ 74,098	\$ -	\$ -	\$ -	\$ (74,098)	-100.00%
Miscellaneous Expenditures	\$ 6,151	\$ 170	\$ -	\$ -	\$ -	\$ (170)	-100.00%
TOTAL MISCELLANEOUS	\$ 119,859	\$ 102,084	\$ -	\$ -	\$ -	\$ (102,084)	-100.00%
TOTAL NON SALARY AND BENEFITS	\$ 1,177,257	\$ 1,131,860	\$ 416,427	\$ 416,427	\$ 416,427	\$ (715,433)	-63.21%
TOTAL EXPENDITURES	\$ 11,581,001	\$ 11,649,715	\$ 11,855,119	\$ 11,888,401	\$ 11,825,062	\$ 175,347	1.51%
			\$ 11,566,856	\$ 11,600,138	\$ 11,536,798		

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Deering High

IDEA Funds

SALARIES & BENEFITS

Regular Salaries

Professional Salary	\$	-
Instructional Aide/Asst	\$	175,000
Administration/Regular Support	\$	-

Total Regular Salaries \$ 175,000

Total Salaries \$ 175,000

Benefits

Health Insurance	\$	64,627
Medicare	\$	2,538
Retirement	\$	31,413
Tuition Reimbursement	\$	1,044
All Other	\$	12,767
PFML	\$	875

Total Benefits \$ 113,263

**TOTAL SALARIES &
BENEFITS** \$ 288,263

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

East End

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$+(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 3,314,611	\$ 2,924,610	\$ 3,710,018	\$ 3,738,067	\$ 3,738,067	\$ 813,457	27.81%
Instructional Aide/Asst	\$ 684,949	\$ 531,147	\$ 647,500	\$ 629,000	\$ 629,000	\$ 97,853	18.42%
Adminstration/Regular Support	\$ 523,847	\$ 522,333	\$ 664,837	\$ 610,826	\$ 610,826	\$ 88,493	16.94%
Total Regular Salaries	\$ 4,523,407	\$ 3,978,090	\$ 5,022,355	\$ 4,977,893	\$ 4,977,893	\$ 999,803	25.13%
Temporary Salaries							
Temporary Salary	\$ 23,128	\$ 34,865	\$ 32,076	\$ 32,076	\$ 32,076	\$ (2,789)	-8.00%
Tutor	\$ 860	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Substitute	\$ 121,418	\$ 66,020	\$ 72,622	\$ 72,622	\$ 72,622	\$ 6,602	10.00%
Teacher Additional Pay	\$ 4,099	\$ 2,381	\$ 2,191	\$ 2,191	\$ 2,191	\$ (190)	-8.00%
Regular Support Overtime	\$ 9,980	\$ 3,370	\$ 3,100	\$ 3,100	\$ 3,100	\$ (270)	-8.00%
Stipend/Differential	\$ 22,378	\$ 28,045	\$ 17,960	\$ 17,960	\$ 17,960	\$ (10,085)	-35.96%
Stipend-Retirement Sick	\$ -	\$ 45,574	\$ -	\$ -	\$ -	\$ (45,574)	-100.00%
Total Temporary Salaries	\$ 181,863	\$ 180,255	\$ 127,949	\$ 127,949	\$ 127,949	\$ (52,306)	-29.02%
Total Salaries	\$ 4,705,270	\$ 4,158,345	\$ 5,150,304	\$ 5,105,842	\$ 5,105,842	\$ 947,497	22.79%
Benefits							
Health Insurance	\$ 1,200,385	\$ 1,029,205	\$ 1,267,498	\$ 1,255,881	\$ 1,187,545	\$ 158,340	15.38%
Medicare	\$ 64,509	\$ 60,628	\$ 74,634	\$ 73,990	\$ 73,990	\$ 13,362	22.04%
Retirement	\$ 296,174	\$ 204,508	\$ 275,554	\$ 272,681	\$ 272,681	\$ 68,173	33.33%
Tuition Reimbursement	\$ 14,578	\$ 14,512	\$ 21,522	\$ 21,233	\$ 21,233	\$ 6,721	46.31%
All Other	\$ 34,835	\$ 35,879	\$ 93,075	\$ 87,152	\$ 87,152	\$ 51,273	142.90%
PFML	\$ -	\$ -	\$ 25,752	\$ 6,199	\$ 6,199	\$ 6,199	0.00%
Total Benefits	\$ 1,610,481	\$ 1,344,732	\$ 1,758,035	\$ 1,717,135	\$ 1,648,799	\$ 304,067	22.61%
TOTAL SALARIES & BENEFITS	\$ 6,315,751	\$ 5,503,077	\$ 6,908,339	\$ 6,822,977	\$ 6,754,641	\$ 1,251,564	22.74%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 567	\$ 100	\$ -	\$ -	\$ -	\$ (100)	-100.00%
EBooks & Online Subscriptions	\$ 1,020	\$ 962	\$ -	\$ -	\$ -	\$ (962)	-100.00%
Software/Annual Subscription	\$ 8,225	\$ 9,517	\$ -	\$ -	\$ -	\$ (9,517)	-100.00%
Total PreK-12th Contracted Services	\$ 10,347	\$ 10,579	\$ -	\$ -	\$ -	\$ (10,579)	-100.00%
Special Education							
Special Education Contracted Services	\$ 17,586	\$ 165	\$ -	\$ -	\$ -	\$ (165)	-100.00%
Total SPED Contracted Services	\$ 17,586	\$ 165	\$ -	\$ -	\$ -	\$ (165)	-100.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 17,717	\$ 13,285	\$ -	\$ -	\$ -	\$ (13,285)	-100.00%
Other Professional Services	\$ 27,546	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Postage	\$ 540	\$ 200	\$ -	\$ -	\$ -	\$ (200)	-100.00%
Phone	\$ 3,347	\$ 1,800	\$ 3,600	\$ 3,600	\$ 3,600	\$ 1,800	100.00%
Photocopying	\$ 5,436	\$ 7,286	\$ 7,475	\$ 7,475	\$ 7,475	\$ 189	2.60%
Total Ops & Comm Contracted Services	\$ 54,585	\$ 22,571	\$ 11,075	\$ 11,075	\$ 11,075	\$ (11,496)	-50.93%
Insurance & Legal							
Insurance - General Liability	\$ 20,637	\$ 25,796	\$ 26,467	\$ 26,467	\$ 26,467	\$ 671	2.60%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

East End

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
Total Ins & Legal Contracted Services	\$ 20,637	\$ 25,796	\$ 26,467	\$ 26,467	\$ 26,467	\$ 671	2.60%
Facilities							
Water	\$ 3,538	\$ 5,078	\$ 5,115	\$ 5,115	\$ 5,115	\$ 37	0.72%
Sewer	\$ 8,284	\$ 16,275	\$ 16,215	\$ 16,215	\$ 16,215	\$ (60)	-0.37%
Waste Disposal Services	\$ 7,894	\$ 8,948	\$ 9,562	\$ 9,562	\$ 9,562	\$ 614	6.86%
Repair and Maintenance Services	\$ 379	\$ 399	\$ -	\$ -	\$ -	\$ (399)	-100.00%
Total Ops & Comm Contracted Services	\$ 20,095	\$ 30,700	\$ 30,892	\$ 30,892	\$ 30,892	\$ 192	0.62%
TOTAL CONTRACTED SERVICES	\$ 124,115	\$ 89,811	\$ 68,433	\$ 68,434	\$ 68,434	\$ (21,377)	-23.80%
SUPPLIES							
Academic							
General Supplies - DISCRETIONARY HOLD	\$ 24,513	\$ 16,695	\$ 56,565	\$ 56,565	\$ 56,565	\$ 39,870	238.81%
Instructional Supplies	\$ 14,096	\$ 17,777	\$ -	\$ -	\$ -	\$ (17,777)	-100.00%
Books Periodicals	\$ 16,425	\$ 19,050	\$ -	\$ -	\$ -	\$ (19,050)	-100.00%
Audiovisual Supplies	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
Total Academic Supplies	\$ 55,034	\$ 54,522	\$ 56,565	\$ 56,565	\$ 56,565	\$ 2,043	3.75%
Operations							
Custodial Supplies	\$ 14,854	\$ 14,342	\$ -	\$ -	\$ -	\$ (14,342)	-100.00%
Natural Gas	\$ 52,083	\$ 49,665	\$ -	\$ -	\$ -	\$ (49,665)	-100.00%
Electricity	\$ 50,623	\$ 91,075	\$ -	\$ -	\$ -	\$ (91,075)	-100.00%
Total Operations Supplies	\$ 117,559	\$ 155,082	\$ -	\$ -	\$ -	\$ (155,082)	-100.00%
TOTAL SUPPLIES	\$ 172,594	\$ 209,604	\$ 56,565	\$ 56,565	\$ 56,565	\$ (153,039)	-73.01%
MISCELLANEOUS							
Dues and Fees	\$ 1,559	\$ 6,135	\$ -	\$ -	\$ -	\$ (6,135)	-100.00%
Field Trip Transportation	\$ 971	\$ 3,500	\$ -	\$ -	\$ -	\$ (3,500)	-100.00%
TOTAL MISCELLANEOUS	\$ 2,530	\$ 9,635	\$ -	\$ -	\$ -	\$ (9,635)	-100.00%
TOTAL NON SALARY AND BENEFITS	\$ 299,238	\$ 309,050	\$ 124,999	\$ 124,999	\$ 124,999	\$ (184,051)	-59.55%
TOTAL EXPENDITURES	\$ 6,614,989	\$ 5,812,127	\$ 7,033,338	\$ 6,947,976	\$ 6,879,640	\$ 1,067,513	18.37%
			\$ 6,320,475	\$ 6,235,112	\$ 6,166,776		

Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024

East End

Title Funds	IDEA Funds	CDS
SALARIES & BENEFITS		
<i>Regular Salaries</i>		
Professional Salary \$ 311,162	Professional Salary \$ -	Professional Salary \$ 72,598
Instructional Aide/Asst \$ -	Instructional Aide/Asst \$ 70,000	Instructional Aide/Asst \$ 35,000
Administration/Regular Support \$ -	Administration/Regular Support \$ -	Administration/Regular Support \$ -
Total Regular Salaries \$ 311,162	Total Regular Salaries \$ 70,000	Total Regular Salaries \$107,598
Total Salaries \$ 311,162	Total Salaries \$ 70,000	Total Salaries \$107,598
<i>Benefits</i>		
Health Insurance \$ 73,057	Health Insurance \$ 25,851	Health Insurance \$ 29,970
Medicare \$ 4,512	Medicare \$ 1,015	Medicare \$ 1,560
Retirement \$ 55,854	Retirement \$ 12,565	Retirement \$ 5,674
Tuition Reimbursement \$ 1,290	Tuition Reimbursement \$ 417	Tuition Reimbursement \$ 510
All Other \$ 2,955	All Other \$ 5,107	All Other \$ 3,243
PFML \$ -	PFML \$ 350	PFML \$ 175
Total Benefits \$ 137,667	Total Benefits \$ 45,305	Total Benefits \$ 41,132
TOTAL SALARIES & BENEFITS \$ 448,829	TOTAL SALARIES & BENEFITS \$ 115,305	TOTAL SALARIES & BENEFITS \$148,729

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

King Middle

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 3,719,940	\$ 3,839,365	\$ 4,042,173	\$ 4,042,173	\$ 4,042,173	\$ 202,808	5.28%
Instructional Aide/Asst	\$ 284,069	\$ 386,916	\$ 388,500	\$ 536,500	\$ 536,500	\$ 149,584	38.66%
Adminstration/Regular Support	\$ 591,336	\$ 576,519	\$ 537,923	\$ 553,859	\$ 553,859	\$ (22,660)	-3.93%
Total Regular Salaries	\$4,595,345	\$4,802,800	\$4,968,596	\$ 5,132,532	\$ 5,132,532	\$ 329,732	6.87%
Temporary Salaries							
Temporary Salary	\$ 8,016	\$ 16,174	\$ 14,880	\$ 14,880	\$ 14,880	\$ (1,294)	-8.00%
Tutor	\$ 555	\$ 10,932	\$ 10,057	\$ 10,057	\$ 10,057	\$ (875)	-8.00%
Substitute	\$ 112,308	\$ 62,693	\$ 68,962	\$ 68,962	\$ 68,962	\$ 6,269	10.00%
Teacher Additional Pay	\$ 8,047	\$ 908	\$ 835	\$ 835	\$ 835	\$ (73)	-8.00%
Regular Support Overtime	\$ 13,743	\$ 2,700	\$ 2,484	\$ 2,484	\$ 2,484	\$ (216)	-8.00%
Stipend/Differential	\$ 100,382	\$ 122,344	\$ 108,218	\$ 108,218	\$ 108,218	\$ (14,126)	-11.55%
Stipend-Retirement Sick	\$ 48,091	\$ 26,860	\$ -	\$ -	\$ -	\$ (26,860)	-100.00%
Total Temporary Salaries	\$ 291,141	\$ 242,611	\$ 205,437	\$ 205,437	\$ 205,437	\$ (37,174)	-15.32%
Total Salaries	\$4,886,487	\$5,045,411	\$5,174,033	\$ 5,337,970	\$ 5,337,970	\$ 292,559	5.80%
Benefits							
Health Insurance	\$ 985,140	\$1,054,399	\$1,216,674	\$ 1,205,523	\$ 1,212,242	\$ 157,843	14.97%
Medicare	\$ 69,199	\$ 73,483	\$ 74,987	\$ 77,365	\$ 77,365	\$ 3,882	5.28%
Retirement	\$ 220,453	\$ 243,247	\$ 265,893	\$ 277,091	\$ 277,091	\$ 33,844	13.91%
Tuition Reimbursement	\$ 21,103	\$ 16,783	\$ 21,288	\$ 22,179	\$ 22,179	\$ 5,396	32.15%
All Other	\$ 32,802	\$ 41,232	\$ 74,750	\$ 82,359	\$ 82,359	\$ 41,127	99.74%
PFML			\$ 25,870	\$ 5,452	\$ 5,452		
Total Benefits	\$1,328,696	\$1,429,144	\$1,679,463	\$ 1,669,968	\$ 1,676,687	\$ 247,543	17.32%
TOTAL SALARIES & BENEFITS	\$6,215,183	\$6,474,555	\$6,853,496	\$ 7,007,938	\$ 7,014,657	\$ 540,102	8.34%
CONTRACTED SERVICES							
PreK - 12th							
EBooks & Online Subscriptions	\$ 5,708	\$ 6,449	\$ -	\$ -	\$ -	\$ (6,449)	-100.00%
Software/Annual Subscription	\$ 10,294	\$ 11,330	\$ -	\$ -	\$ -	\$ (11,330)	-100.00%
Tuition to Post-Secondary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Staff Travel	\$ 2,506	\$ 8,621				\$ (8,621)	-100.00%
Total PreK-12th Contracted Services	\$ 42,908	\$ 50,101	\$ -	\$ -	\$ -	\$ (50,101)	-100.00%
Special Education							
Special Education Contracted Services	\$ 21,908	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total SPED Contracted Services	\$ 21,908	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 5,708	\$ 9,900	\$ -	\$ -	\$ -	\$ (9,900)	-100.00%
Postage	\$ 750	\$ 500	\$ -	\$ -	\$ -	\$ (500)	-100.00%
Phone	\$ 3,055	\$ 1,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 3,000	166.67%
Printing/Binding	\$ 798	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Photocopying	\$ 13,425	\$ 14,830	\$ 15,216	\$ 15,216	\$ 15,216	\$ 386	2.60%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

King Middle

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
Total Ops & Comm Contracted Services	\$ 23,736	\$ 27,030	\$ 20,016	\$ 20,016	\$ 20,016	\$ (7,014)	-25.95%
Insurance & Legal							
Insurance - General Liability	\$ 24,563	\$ 30,703	\$ 31,501	\$ 31,501	\$ 31,501	\$ 798	2.60%
Total Ins & Legal Contracted Services	\$ 24,563	\$ 30,703	\$ 31,501	\$ 31,501	\$ 31,501	\$ 798	2.60%
Facilities							
Water	\$ 3,588	\$ 3,726	\$ 3,760	\$ 3,760	\$ 3,760	\$ 34	0.91%
Sewer	\$ 13,480	\$ 11,944	\$ 11,899	\$ 11,899	\$ 11,899	\$ (45)	-0.37%
Waste Disposal Services	\$ 8,651	\$ 6,320	\$ 6,760	\$ 6,760	\$ 6,760	\$ 440	6.95%
Repair and Maintenance Services	\$ 1,370	\$ 1,500	\$ -	\$ -	\$ -	\$ (1,500)	-100.00%
Rentals	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ (17,500)	-100.00%
Total Ops & Comm Contracted Services	\$ 27,089	\$ 40,990	\$ 22,419	\$ 22,419	\$ 22,419	\$ (18,571)	-45.31%
Transportation							
Student Transportation Purchase/Private (Sped OOD and Homeless)	\$ 19,942	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Transport Contracted Services	\$ 19,942	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL CONTRACTED SERVICES	\$ 160,146	\$ 148,824	\$ 73,936	\$ 73,936	\$ 73,936	\$ (74,888)	-50.32%
SUPPLIES							
Academic							
General Supplies - DISCRETIONARY HOLD	\$ 20,725	\$ 12,503	\$ 99,949	\$ 99,949	\$ 99,949	\$ 87,446	699.40%
Instructional Supplies	\$ 23,728	\$ 40,948	\$ -	\$ -	\$ -	\$ (40,948)	-100.00%
Books Periodicals	\$ 12,441	\$ 17,548	\$ -	\$ -	\$ -	\$ (17,548)	-100.00%
Tech Related Supplies	\$ 745	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
Total Academic Supplies	\$ 57,640	\$ 71,999	\$ 99,949	\$ 99,949	\$ 99,949	\$ 27,950	38.82%
Operations							
Custodial Supplies	\$ 13,401	\$ 13,642	\$ -	\$ -	\$ -	\$ (13,642)	-100.00%
Natural Gas	\$ 60,370	\$ 69,762	\$ -	\$ -	\$ -	\$ (69,762)	-100.00%
Electricity	\$ 46,442	\$ 50,192	\$ -	\$ -	\$ -	\$ (50,192)	-100.00%
Total Operations Supplies	\$ 120,213	\$ 133,596	\$ -	\$ -	\$ -	\$ (133,596)	-100.00%
TOTAL SUPPLIES	\$ 177,853	\$ 205,595	\$ 99,949	\$ 99,949	\$ 99,949	\$ (105,646)	-51.39%
MISCELLANEOUS							
Dues and Fees	\$ 2,464	\$ 3,450	\$ -	\$ -	\$ -	\$ (3,450)	-100.00%
Field Trip Transportation	\$ 20,004	\$ 34,626	\$ -	\$ -	\$ -	\$ (34,626)	-100.00%
TOTAL MISCELLANEOUS	\$ 22,468	\$ 38,076	\$ -	\$ -	\$ -	\$ (38,076)	-100.00%
TOTAL NON SALARY AND BENEFITS	\$ 360,466	\$ 392,495	\$ 173,885	\$ 173,885	\$ 173,885	\$ (218,610)	-55.70%
TOTAL EXPENDITURES	\$6,575,649	\$6,867,050	\$7,027,381	\$ 7,181,823	\$ 7,188,542	\$ 321,492	4.68%
			\$6,738,874	\$ 6,893,316	\$ 6,900,034		

Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024

King Middle

Title Funds	IDEA Funds
SALARIES & BENEFITS	
Regular Salaries	
Professional Salary \$ 40,544	Professional Salary \$ -
Instructional Aide/Asst \$ 70,000	Instructional Aide/Asst \$ 70,000
Adminstration/Regular Support \$ -	Adminstration/Regular Support \$ -
Total Regular Salaries \$ 110,544	Total Regular Salaries \$ 70,000
Total Salaries \$ 110,544	Total Salaries \$ 70,000
Benefits	
Health Insurance \$ 35,370	Health Insurance \$ 25,851
Medicare \$ 1,603	Medicare \$ 1,015
Retirement \$ 19,843	Retirement \$ 12,565
Tuition Reimbursement \$ -	Tuition Reimbursement \$ 417
All Other \$ 5,492	All Other \$ 5,107
PFML \$ 350	PFML \$ 350
Total Benefits \$ 62,658	Total Benefits \$ 45,305
TOTAL SALARIES & BENEFITS \$ 173,202	TOTAL SALARIES & BENEFITS \$ 115,305

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Lincoln Middle

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 3,684,723	\$ 3,780,127	\$ 3,680,702	\$ 3,680,702	\$ 3,680,702	\$ (99,425)	-2.63%
Instructional Aide/Asst	\$ 327,194	\$ 306,507	\$ 481,000	\$ 555,000	\$ 555,000	\$ 248,493	81.07%
Adminstration/Regular Support	\$ 691,276	\$ 598,128	\$ 576,016	\$ 576,016	\$ 576,016	\$ (22,112)	-3.70%
Total Regular Salaries	\$ 4,703,193	\$ 4,684,762	\$ 4,737,718	\$ 4,811,718	\$ 4,811,718	\$ 126,956	2.71%
Temporary Salaries							
Temporary Salary	\$ 15,449	\$ 3,870	\$ 3,560	\$ 3,560	\$ 3,560	\$ (310)	-8.00%
Tutor	\$ 683	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Substitute	\$ 97,996	\$ 53,717	\$ 59,089	\$ 59,089	\$ 59,089	\$ 5,372	10.00%
Teacher Additional Pay	\$ 37,338	\$ 7,254	\$ 6,674	\$ 6,674	\$ 6,674	\$ (580)	-8.00%
Regular Support Overtime	\$ 2,847	\$ 2,700	\$ 2,484	\$ 2,484	\$ 2,484	\$ (216)	-8.00%
Stipend/Differential	\$ 67,047	\$ 118,983	\$ 108,218	\$ 108,218	\$ 108,218	\$ (10,765)	-9.05%
Stipend-Retirement Sick	\$ -	\$ 11,756	\$ -	\$ -	\$ -	\$ (11,756)	-100.00%
Total Temporary Salaries	\$ 221,360	\$ 198,280	\$ 180,025	\$ 180,025	\$ 180,025	\$ (18,255)	-9.21%
Total Salaries	\$ 4,924,552	\$ 4,883,042	\$ 4,917,743	\$ 4,991,743	\$ 4,991,743	\$ 108,701	2.23%
Benefits							
Health Insurance	\$ 1,079,218	\$ 1,032,753	\$ 1,176,436	\$ 1,165,654	\$ 1,144,283	\$ 111,530	10.80%
Medicare	\$ 67,537	\$ 71,071	\$ 71,271	\$ 72,344	\$ 72,344	\$ 1,273	1.79%
Retirement	\$ 229,583	\$ 242,612	\$ 257,789	\$ 262,607	\$ 262,607	\$ 19,995	8.24%
Tuition Reimbursement	\$ 19,907	\$ 19,308	\$ 20,359	\$ 20,800	\$ 20,800	\$ 1,492	7.73%
All Other	\$ 35,395	\$ 41,113	\$ 78,845	\$ 80,797	\$ 80,797	\$ 39,684	96.53%
PFML			\$ 24,589	\$ 5,655	\$ 5,655		
Total Benefits	\$ 1,431,640	\$ 1,406,857	\$ 1,629,289	\$ 1,607,857	\$ 1,586,486	\$ 179,629	12.77%
TOTAL SALARIES & BENEFITS	\$ 6,356,193	\$ 6,289,899	\$ 6,547,032	\$ 6,599,600	\$ 6,578,229	\$ 288,330	4.58%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 420	\$ 4,725	\$ -	\$ -	\$ -	\$ (4,725)	-100.00%
EBooks & Online Subscriptions	\$ 524	\$ 1,327	\$ -	\$ -	\$ -	\$ (1,327)	-100.00%
Software/Annual Subscription	\$ 10,101	\$ 21,386	\$ -	\$ -	\$ -	\$ (21,386)	-100.00%
Staff Travel	\$ 61	\$ 3,496	\$ -	\$ -	\$ -	\$ (3,496)	-100.00%
Security	\$ -	\$ 723	\$ -	\$ -	\$ -	\$ (723)	-100.00%
Total PreK-12th Contracted Services	\$ 11,106	\$ 31,657	\$ -	\$ -	\$ -	\$ (31,657)	-100.00%
Special Education							
Special Education Contracted Services	\$ 29,080	\$ 4,843	\$ -	\$ -	\$ -	\$ (4,843)	-100.00%
Total SPED Contracted Services	\$ 29,080	\$ 4,843	\$ -	\$ -	\$ -	\$ (4,843)	-100.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 18,910	\$ 22,200	\$ -	\$ -	\$ -	\$ (22,200)	-100.00%
Other Professional Services	\$ 544	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Postage	\$ 103	\$ 500	\$ -	\$ -	\$ -	\$ (500)	-100.00%
Phone	\$ 2,707	\$ 1,800	\$ 4,200	\$ 4,200	\$ 4,200	\$ 2,400	133.33%
Printing/Binding	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Photocopying	\$ 8,073	\$ 9,613	\$ 9,863	\$ 9,863	\$ 9,863	\$ 250	2.60%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Lincoln Middle

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
Total Ops & Comm Contracted Services	\$ 30,696	\$ 34,113	\$ 14,063	\$ 14,063	\$ 14,063	\$ (20,050)	-58.78%
Insurance & Legal							
Insurance - General Liability	\$ 28,374	\$ 35,467	\$ 36,389	\$ 36,389	\$ 36,389	\$ 922	2.60%
Total Ins & Legal Contracted Services	\$ 28,374	\$ 35,467	\$ 36,389	\$ 36,389	\$ 36,389	\$ 922	2.60%
Facilities							
Water	\$ 2,399	\$ 1,884	\$ 1,903	\$ 1,903	\$ 1,903	\$ 19	0.99%
Sewer	\$ 4,096	\$ 6,038	\$ 6,021	\$ 6,021	\$ 6,021	\$ (17)	-0.27%
Waste Disposal Services	\$ 10,085	\$ 7,998	\$ 8,550	\$ 8,550	\$ 8,550	\$ 552	6.90%
Rentals	\$ -	\$ 18,000	\$ 18,468	\$ 18,468	\$ 18,468	\$ 468	2.60%
Total Ops & Comm Contracted Services	\$ 16,580	\$ 33,920	\$ 34,942	\$ 34,942	\$ 34,942	\$ 1,022	3.01%
Transportation							
Student Transportation Purchase/Private (Sped OOD and Homeless)	\$ 26,676	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Transport Contracted Services	\$ 26,676	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL CONTRACTED SERVICES	\$ 142,512	\$ 140,000	\$ 85,394	\$ 85,394	\$ 85,394	\$ (54,607)	-39.00%
SUPPLIES							
Academic							
General Supplies - DISCRETIONARY HOLD	\$ 20,566	\$ 15,440	\$ 94,140	\$ 94,140	\$ 94,140	\$ 78,700	509.72%
Instructional Supplies	\$ 34,438	\$ 24,639	\$ -	\$ -	\$ -	\$ (24,639)	-100.00%
Books Periodicals	\$ 8,403	\$ 15,182	\$ -	\$ -	\$ -	\$ (15,182)	-100.00%
Tech Related Supplies	\$ 361	\$ 1,900	\$ -	\$ -	\$ -	\$ (1,900)	-100.00%
Total Academic Supplies	\$ 63,768	\$ 57,161	\$ 94,140	\$ 94,140	\$ 94,140	\$ 36,979	64.69%
Operations							
Custodial Supplies	\$ 23,138	\$ 13,642	\$ -	\$ -	\$ -	\$ (13,642)	-100.00%
Natural Gas	\$ 60,331	\$ 74,745	\$ -	\$ -	\$ -	\$ (74,745)	-100.00%
Electricity	\$ 30,928	\$ 57,966	\$ -	\$ -	\$ -	\$ (57,966)	-100.00%
Total Operations Supplies	\$ 114,398	\$ 146,353	\$ -	\$ -	\$ -	\$ (146,353)	-100.00%
TOTAL SUPPLIES	\$ 178,165	\$ 203,514	\$ 94,140	\$ 94,140	\$ 94,140	\$ (109,374)	-53.74%
MISCELLANEOUS							
Dues and Fees	\$ 2,594	\$ 3,806	\$ -	\$ -	\$ -	\$ (3,806)	-100.00%
Field Trip Transportation	\$ 10,455	\$ 23,644	\$ -	\$ -	\$ -	\$ (23,644)	-100.00%
TOTAL MISCELLANEOUS	\$ 13,049	\$ 27,450	\$ -	\$ -	\$ -	\$ (27,450)	-100.00%
TOTAL NON SALARY AND BENEFITS	\$ 333,726	\$ 370,964	\$ 179,534	\$ 179,534	\$ 179,534	\$ (191,431)	-51.60%
TOTAL EXPENDITURES	\$6,689,919	\$6,660,863	\$ 6,726,565	\$ 6,779,134	\$ 6,757,763	\$ 96,900	1.45%

\$ 6,495,502 \$ 6,548,071 \$ 6,526,700

Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024

Lincoln Middle

Title Funds	IDEA Funds
SALARIES & BENEFITS	
Regular Salaries	
Professional Salary \$ 40,544	Professional Salary \$ -
Instructional Aide/Asst \$ 35,000	Instructional Aide/Asst \$ 70,000
Administration/Regular Support \$ -	Administration/Regular Support \$ -
Total Regular Salaries \$ 75,544	Total Regular Salaries \$ 70,000
Total Salaries \$ 75,544	Total Salaries \$ 70,000
Benefits	
Health Insurance \$ 22,445	Health Insurance \$ 25,851
Medicare \$ 1,095	Medicare \$ 1,015
Retirement \$ 13,560	Retirement \$ 12,565
Tuition Reimbursement \$ -	Tuition Reimbursement \$ 417
All Other \$ 2,938	All Other \$ 5,107
PFML \$ 175	PFML \$ 350
Total Benefits \$ 40,214	Total Benefits \$ 45,305
TOTAL SALARIES & BENEFITS \$ 115,758	TOTAL SALARIES & BENEFITS \$ 115,305

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Longfellow

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 1,896,365	\$ 1,826,148	\$ 2,025,969	\$ 1,950,098	\$ 1,950,098	\$ 123,950	6.79%
Instructional Aide/Asst	\$ 195,273	\$ 81,214	\$ 296,000	\$ 296,000	\$ 296,000	\$ 214,786	264.47%
Adminstration/Regular Support	\$ 326,453	\$ 360,879	\$ 462,650	\$ 445,818	\$ 445,818	\$ 84,939	23.54%
Total Regular Salaries	\$ 2,418,091	\$2,268,241	\$ 2,784,619	\$ 2,691,915	\$ 2,691,915	\$ 423,674	18.68%
Temporary Salaries							
Temporary Salary	\$ 44,069	\$ 24,794	\$ 22,810	\$ 22,810	\$ 22,810	\$ (1,984)	-8.00%
Tutor	\$ 782	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Substitute	\$ 158,430	\$ 34,634	\$ 38,097	\$ 38,097	\$ 38,097	\$ 3,463	10.00%
Teacher Additional Pay	\$ 15,072	\$ 6,210	\$ 5,713	\$ 5,713	\$ 5,713	\$ (497)	-8.00%
Regular Support Overtime	\$ 9,051	\$ 1,350	\$ 1,242	\$ 1,242	\$ 1,242	\$ (108)	-8.00%
Stipend/Differential	\$ 8,299	\$ 18,439	\$ 12,720	\$ 12,720	\$ 12,720	\$ (5,719)	-31.02%
Stipend-Retirement Sick	\$ 9,924	\$ 17,753	\$ -	\$ -	\$ -	\$ (17,753)	-100.00%
Total Temporary Salaries	\$ 245,627	\$ 103,180	\$ 80,583	\$ 80,583	\$ 80,583	\$ (22,597)	-21.90%
Total Salaries	\$ 2,663,719	\$2,371,421	\$ 2,865,202	\$ 2,772,498	\$ 2,772,498	\$ 401,077	16.91%
Benefits							
Health Insurance	\$ 532,560	\$ 503,552	\$ 686,793	\$ 680,499	\$ 631,751	\$ 128,199	25.46%
Medicare	\$ 36,120	\$ 34,557	\$ 41,527	\$ 40,183	\$ 40,183	\$ 5,626	16.28%
Retirement	\$ 149,548	\$ 115,045	\$ 153,821	\$ 148,725	\$ 148,725	\$ 33,680	29.28%
Tuition Reimbursement	\$ 13,468	\$ 11,539	\$ 12,339	\$ 12,016	\$ 12,016	\$ 477	4.13%
All Other	\$ 16,908	\$ 18,666	\$ 47,325	\$ 44,369	\$ 44,369	\$ 25,703	137.70%
PFML	\$ -	\$ -	\$ 14,326	\$ 3,709	\$ 3,709	\$ 3,709	0.00%
Total Benefits	\$ 748,604	\$ 683,359	\$ 956,132	\$ 929,502	\$ 880,754	\$ 197,395	28.89%
TOTAL SALARIES & BENEFITS	\$ 3,412,323	\$3,054,780	\$ 3,821,334	\$ 3,702,000	\$ 3,653,252	\$ 598,472	19.59%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 1,534	\$ 650	\$ -	\$ -	\$ -	\$ (650)	-100.00%
EBooks & Online Subscriptions	\$ 845	\$ 1,080	\$ -	\$ -	\$ -	\$ (1,080)	-100.00%
Software/Annual Subscription	\$ 7,405	\$ 7,750	\$ -	\$ -	\$ -	\$ (7,750)	-100.00%
Total PreK-12th Contracted Services	\$ 9,789	\$ 9,480	\$ -	\$ -	\$ -	\$ (9,480)	-100.00%
Special Education							
Special Education Contracted Services	\$ 33,241	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total SPED Contracted Services	\$ 33,241	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 8	\$ 100	\$ -	\$ -	\$ -	\$ (100)	-100.00%
Postage	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ (100)	-100.00%
Phone	\$ 2,350	\$ 1,800	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,200	66.67%
Photocopying	\$ 5,355	\$ 6,176	\$ 6,337	\$ 6,337	\$ 6,337	\$ 161	2.60%
Total Ops & Comm Contracted Services	\$ 7,713	\$ 8,176	\$ 9,337	\$ 9,337	\$ 9,337	\$ 1,161	14.19%
Insurance & Legal							

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Longfellow

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
Insurance - General Liability	\$ 11,768	\$ 14,710	\$ 15,092	\$ 15,092	\$ 15,092	\$ 382	2.60%
Total Ins & Legal Contracted Services	\$ 11,768	\$ 14,710	\$ 15,092	\$ 15,092	\$ 15,092	\$ 382	2.60%
Facilities							
Water	\$ 2,116	\$ 1,351	\$ 1,364	\$ 1,364	\$ 1,364	\$ 13	0.93%
Sewer	\$ 2,509	\$ 4,331	\$ 4,315	\$ 4,315	\$ 4,315	\$ (16)	-0.36%
Waste Disposal Services	\$ 5,953	\$ 4,926	\$ 5,264	\$ 5,264	\$ 5,264	\$ 338	6.86%
Repair and Maintenance Services	\$ 118	\$ 100	\$ -	\$ -	\$ -	\$ (100)	-100.00%
Total Ops & Comm Contracted Services	\$ 10,696	\$ 10,708	\$ 10,943	\$ 10,943	\$ 10,943	\$ 235	2.19%
TOTAL CONTRACTED SERVICES	\$ 73,206	\$ 43,074	\$ 35,372	\$ 35,372	\$ 35,372	\$ (7,702)	-17.88%
SUPPLIES							
Academic							
General Supplies - DISCRETIONARY HOLD	\$ 13,530	\$ 76,964	\$ 35,640	\$ 35,640	\$ 35,640	\$ (41,324)	-53.69%
Instructional Supplies	\$ 5,566	\$ 7,198	\$ -	\$ -	\$ -	\$ (7,198)	-100.00%
Books Periodicals	\$ 18,453	\$ 14,528	\$ -	\$ -	\$ -	\$ (14,528)	-100.00%
Tech Related Supplies	\$ 1,223	\$ 3,800	\$ -	\$ -	\$ -	\$ (3,800)	-100.00%
Total Academic Supplies	\$ 38,773	\$ 102,490	\$ 35,640	\$ 35,640	\$ 35,640	\$ (66,850)	-65.23%
Operations							
Custodial Supplies	\$ 9,199	\$ 9,227	\$ -	\$ -	\$ -	\$ (9,227)	-100.00%
Natural Gas	\$ -	\$ 23,529	\$ -	\$ -	\$ -	\$ (23,529)	-100.00%
Electricity	\$ 22,276	\$ 17,083	\$ -	\$ -	\$ -	\$ (17,083)	-100.00%
Bottled Gas	\$ 6,112	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Operations Supplies	\$ 37,588	\$ 49,839	\$ -	\$ -	\$ -	\$ (49,839)	-100.00%
TOTAL SUPPLIES	\$ 76,361	\$ 152,329	\$ 35,640	\$ 35,640	\$ 35,640	\$ (116,689)	-76.60%
MISCELLANEOUS							
Field Trip Transportation	\$ 3,053	\$ 3,341	\$ -	\$ -	\$ -	\$ (3,341)	-100.00%
TOTAL MISCELLANEOUS	\$ 3,053	\$ 3,341	\$ -	\$ -	\$ -	\$ (3,341)	-100.00%
CAPITAL EQUIPMENT							
Equipment Greater Than \$10,000	\$ -	\$ 101,000	\$ -	\$ -	\$ -	\$ (101,000)	-100.00%
TOTAL CAPITAL EQUIPMENT	\$ -	\$ 101,000	\$ -	\$ -	\$ -	\$ (101,000)	-100.00%
DEBT SERVICE							
Principal	\$ -	\$ 505,225	\$ 436,635	\$ 436,635	\$ 436,635	\$ (68,590)	-13.58%
Interest	\$ 316,667	\$ 327,583	\$ 291,008	\$ 291,008	\$ 291,008	\$ (36,575)	-11.17%
Bond Issuance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL DEBT SERVICE	\$ 316,667	\$ 832,808	\$ 727,643	\$ 727,643	\$ 727,643	\$ (105,165)	-12.63%
TOTAL NON SALARY AND BENEFITS	\$ 469,286	\$1,132,552	\$ 798,655	\$ 798,655	\$ 798,655	\$ (333,897)	-29.48%
TOTAL EXPENDITURES	\$ 3,881,609	\$4,187,332	\$ 4,619,989	\$ 4,500,655	\$ 4,451,907	\$ 264,575	6.32%
			\$ 4,450,374	\$ 4,331,040	\$ 4,282,292		

Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024

Longfellow

Title Funds	IDEA Funds	CDS
SALARIES & BENEFITS		
Regular Salaries		
Professional Salary \$ 40,544	Professional Salary \$ -	Professional Salary \$ -
Instructional Aide/Asst \$ -	Instructional Aide/Asst \$ 35,000	Instructional Aide/Asst \$ 35,000
Administration/Regular Support \$ -	Administration/Regular Support \$ -	Administration/Regular Support \$ -
Total Regular Salaries \$ 40,544	Total Regular Salaries \$ 35,000	Total Regular Salaries \$ 35,000
Total Salaries \$ 40,544	Total Salaries \$ 35,000	Total Salaries \$ 35,000
Benefits		
Health Insurance \$ 9,519	Health Insurance \$ 12,925	Health Insurance \$ 12,925
Medicare \$ 588	Medicare \$ 508	Medicare \$ 508
Retirement \$ 7,278	Retirement \$ 6,283	Retirement \$ 2,279
Tuition Reimbursement \$ -	Tuition Reimbursement \$ 209	Tuition Reimbursement \$ 209
All Other \$ 385	All Other \$ 2,553	All Other \$ 2,553
PFML \$ -	PFML \$ 175	PFML \$ 175
Total Benefits \$ 17,770	Total Benefits \$ 22,653	Total Benefits \$ 18,649
TOTAL SALARIES & BENEFITS \$ 58,314	TOTAL SALARIES & BENEFITS \$ 57,653	TOTAL SALARIES & BENEFITS \$ 53,649

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

Lyseth

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
<i>Regular Salaries</i>							
Professional Salary	\$ 3,169,278	\$ 3,087,480	\$ 3,564,823	\$ 3,485,243	\$ 3,485,243	\$ 397,763	12.88%
Instructional Aide/Asst	\$ 449,560	\$ 316,901	\$ 399,600	\$ 399,600	\$ 399,600	\$ 82,699	26.10%
Adminstration/Regular Support	\$ 523,740	\$ 461,911	\$ 529,542	\$ 529,242	\$ 529,242	\$ 67,331	14.58%
Total Regular Salaries	\$ 4,142,578	\$ 3,866,292	\$ 4,493,965	\$ 4,414,085	\$ 4,414,085	\$ 547,793	14.17%
<i>Temporary Salaries</i>							
Temporary Salary	\$ 73,803	\$ 30,205	\$ 27,789	\$ 27,789	\$ 27,789	\$ (2,416)	-8.00%
Tutor	\$ -	\$ 3,605	\$ 3,317	\$ 3,317	\$ 3,317	\$ (288)	-8.00%
Substitute	\$ 135,178	\$ 57,122	\$ 62,834	\$ 62,834	\$ 62,834	\$ 5,712	10.00%
Teacher Additional Pay	\$ 7,290	\$ 976	\$ 898	\$ 898	\$ 898	\$ (78)	-8.00%
Regular Support Overtime	\$ 2,505	\$ 1,350	\$ 1,242	\$ 1,242	\$ 1,242	\$ (108)	-8.00%
Stipend/Differential	\$ 25,844	\$ 27,879	\$ 20,200	\$ 20,200	\$ 20,200	\$ (7,679)	-27.54%
Stipend-Retirement Sick	\$ 54,743	\$ 74,942	\$ -	\$ -	\$ -	\$ (74,942)	-100.00%
Total Temporary Salaries	\$ 299,363	\$ 196,079	\$ 116,279	\$ 116,279	\$ 116,279	\$ (79,800)	-40.70%
Total Salaries	\$ 4,441,941	\$ 4,062,371	\$ 4,610,245	\$ 4,530,364	\$ 4,530,364	\$ 467,994	11.52%
<i>Benefits</i>							
Health Insurance	\$ 893,357	\$ 880,673	\$ 1,104,822	\$ 1,094,696	\$ 1,031,906	\$ 151,233	17.17%
Medicare	\$ 62,331	\$ 58,913	\$ 66,831	\$ 65,672	\$ 65,672	\$ 6,759	11.47%
Retirement	\$ 233,345	\$ 202,416	\$ 239,029	\$ 235,387	\$ 235,387	\$ 32,971	16.29%
Tuition Reimbursement	\$ 18,010	\$ 11,989	\$ 19,371	\$ 19,041	\$ 19,041	\$ 7,052	58.82%
All Other	\$ 27,900	\$ 38,103	\$ 70,856	\$ 67,227	\$ 67,227	\$ 29,124	76.44%
PFML			\$ 23,051	\$ 4,644	\$ 4,644		
Total Benefits	\$ 1,234,943	\$ 1,192,094	\$ 1,523,961	\$ 1,486,668	\$ 1,423,877	\$ 231,783	19.44%
TOTAL SALARIES & BENEFITS	\$ 5,676,884	\$ 5,254,465	\$ 6,134,206	\$ 6,017,032	\$ 5,954,242	\$ 699,777	13.32%
CONTRACTED SERVICES							
<i>PreK - 12th</i>							
Employee Train & Development Services	\$ 948	\$ 1,550	\$ -	\$ -	\$ -	\$ (1,550)	-100.00%
EBooks & Online Subscriptions	\$ 839	\$ 1,197	\$ -	\$ -	\$ -	\$ (1,197)	-100.00%
Software/Annual Subscription	\$ 8,853	\$ 14,354	\$ -	\$ -	\$ -	\$ (14,354)	-100.00%
Staff Travel	\$ 12	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total PreK-12th Contracted Services	\$ 10,651	\$ 17,101	\$ -	\$ -	\$ -	\$ (17,101)	-100.00%
<i>Special Education</i>							
Special Education Contracted Services	\$ 13,818	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total SPED Contracted Services	\$ 13,818	\$ -	\$ -	\$ -	\$ -	\$ -	10.94%
<i>Ops and Comms</i>							
Purchased Prof & Technical Services	\$ 6,935	\$ 4,816	\$ -	\$ -	\$ -	\$ (4,816)	-100.00%
Phone	\$ 2,954	\$ 1,800	\$ 3,600	\$ 3,600	\$ 3,600	\$ 1,800	100.00%
Printing/Binding	\$ 725	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Photocopying	\$ 8,603	\$ 8,504	\$ 8,725	\$ 8,725	\$ 8,725	\$ 221	2.60%
Total Ops & Comm Contracted Services	\$ 19,218	\$ 15,120	\$ 12,325	\$ 12,325	\$ 12,325	\$ (2,795)	-18.48%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Lyseth

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
Insurance & Legal							
Insurance - General Liability	\$ 13,889	\$ 17,361	\$ 17,812	\$ 17,812	\$ 17,812	\$ 451	2.60%
Total Ins & Legal Contracted Services	\$ 13,889	\$ 17,361	\$ 17,812	\$ 17,812	\$ 17,812	\$ 451	2.60%
Facilities							
Water	\$ -	\$ 2,272	\$ 2,292	\$ 2,292	\$ 2,292	\$ 20	0.89%
Sewer	\$ -	\$ 7,282	\$ 7,254	\$ 7,254	\$ 7,254	\$ (28)	-0.38%
Waste Disposal Services	\$ 6,982	\$ 7,921	\$ 8,467	\$ 8,467	\$ 8,467	\$ 546	6.89%
Repair and Maintenance Services	\$ 1,192	\$ 400	\$ -	\$ -	\$ -	\$ (400)	-100.00%
Total Ops & Comm Contracted Services	\$ 8,174	\$ 17,875	\$ 18,014	\$ 18,014	\$ 18,014	\$ 139	0.78%
TOTAL CONTRACTED SERVICES	\$ 65,750	\$ 67,457	\$ 48,151	\$ 48,151	\$ 48,151	\$ (19,306)	-28.62%
SUPPLIES							
Academic							
General Supplies - DISCRETIONARY HOLD	\$ 32,496	\$ 27,826	\$ 66,420	\$ 66,420	\$ 66,420	\$ 38,594	138.70%
Instructional Supplies	\$ 8,281	\$ 9,620	\$ -	\$ -	\$ -	\$ (9,620)	-100.00%
Books Periodicals	\$ 29,111	\$ 31,493	\$ -	\$ -	\$ -	\$ (31,493)	-100.00%
Tech Related Supplies	\$ 36	\$ 6,400	\$ -	\$ -	\$ -	\$ (6,400)	-100.00%
Total Academic Supplies	\$ 69,923	\$ 75,339	\$ 66,420	\$ 66,420	\$ 66,420	\$ (8,919)	-11.84%
Operations							
Custodial Supplies	\$ 15,227	\$ 12,238	\$ -	\$ -	\$ -	\$ (12,238)	-100.00%
Natural Gas	\$ -	\$ 51,689	\$ -	\$ -	\$ -	\$ (51,689)	-100.00%
Electricity	\$ 28,086	\$ 30,422	\$ -	\$ -	\$ -	\$ (30,422)	-100.00%
Bottled Gas	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Operations Supplies	\$ 43,462	\$ 94,349	\$ -	\$ -	\$ -	\$ (94,349)	-100.00%
TOTAL SUPPLIES	\$ 113,386	\$ 169,688	\$ 66,420	\$ 66,420	\$ 66,420	\$ (103,268)	-60.86%
MISCELLANEOUS							
Dues and Fees	\$ 75	\$ 1,350	\$ -	\$ -	\$ -	\$ (1,350)	-100.00%
Field Trip Transportation	\$ 5,724	\$ 5,496	\$ -	\$ -	\$ -	\$ (5,496)	-100.00%
Miscellaneous Expenditures	\$ 1,795	\$ 7,262	\$ 7,451	\$ 7,451	\$ 7,451	\$ 189	2.60%
TOTAL MISCELLANEOUS	\$ 7,594	\$ 14,108	\$ 7,451	\$ 7,451	\$ 7,451	\$ (6,657)	-47.19%
DEBT SERVICE							
Principal	\$ 755,062	\$ 757,691	\$ 757,691	\$ 757,691	\$ 757,691	\$ 0	0.00%
Interest	\$ 491,305	\$ 455,436	\$ 417,551	\$ 417,551	\$ 417,551	\$ (37,885)	-8.32%
TOTAL DEBT SERVICE	\$ 1,246,367	\$ 1,213,127	\$ 1,175,242	\$ 1,175,242	\$ 1,175,242	\$ (37,885)	-3.12%
TOTAL NON SALARY AND BENEFITS	\$ 1,433,096	\$ 1,464,380	\$ 1,297,264	\$ 1,297,264	\$ 1,297,264	\$ (167,116)	-11.41%
TOTAL EXPENDITURES	\$ 7,109,981	\$ 6,718,845	\$ 7,431,470	\$ 7,314,296	\$ 7,251,506	\$ 532,661	7.93%
			\$ 7,080,567	\$ 6,963,393	\$ 6,900,603		

Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024

Lyseth

Title Funds	IDEA Funds	CDS
SALARIES & BENEFITS	SALARIES & BENEFITS	SALARIES & BENEFITS
Regular Salaries	Regular Salaries	Regular Salaries
Professional Salary \$ 129,288	Professional Salary \$ -	Professional Salary \$ -
Instructional Aide/Asst \$ -	Instructional Aide/Asst \$ 35,000	Instructional Aide/Asst \$ 70,000
Administration/Regular Support \$ -	Administration/Regular Support \$ -	Administration/Regular Support \$ -
Total Regular Salaries \$ 129,288	Total Regular Salaries \$ 35,000	Total Regular Salaries \$ 70,000
Total Salaries \$ 129,288	Total Salaries \$ 35,000	Total Salaries \$ 70,000
Benefits	Benefits	Benefits
Health Insurance \$ 30,355	Health Insurance \$ 12,925	Health Insurance \$ 25,851
Medicare \$ 1,875	Medicare \$ 508	Medicare \$ 1,015
Retirement \$ 23,207	Retirement \$ 6,283	Retirement \$ 4,557
Tuition Reimbursement \$ -	Tuition Reimbursement \$ 209	Tuition Reimbursement \$ 417
All Other \$ 1,228	All Other \$ 2,553	All Other \$ 5,107
PFML \$ -	PFML \$ 175	PFML \$ 350
Total Benefits \$ 56,665	Total Benefits \$ 22,653	Total Benefits \$ 37,297
TOTAL SALARIES & BENEFITS \$ 185,953	TOTAL SALARIES & BENEFITS \$ 57,653	TOTAL SALARIES & BENEFITS \$107,297

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Moore Middle

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 4,125,899	\$ 4,239,152	\$ 3,825,897	\$ 3,900,968	\$ 3,870,968	\$ (368,184)	-8.69%
Instructional Aide/Asst	\$ 754,464	\$ 700,011	\$ 602,982	\$ 732,600	\$ 732,600	\$ 32,589	4.66%
Adminstration/Regular Support	\$ 624,865	\$ 588,376	\$ 551,836	\$ 567,772	\$ 567,772	\$ (20,604)	-3.50%
Total Regular Salaries	\$ 5,505,227	\$ 5,527,539	\$ 4,980,715	\$ 5,201,340	\$ 5,171,340	\$ (356,199)	-6.44%
Temporary Salaries							
Temporary Salary	\$ 4,072	\$ 5,181	\$ 4,767	\$ 4,767	\$ 4,767	\$ (414)	-8.00%
Substitute	\$ 134,931	\$ 74,615	\$ 82,077	\$ 82,077	\$ 82,077	\$ 7,462	10.00%
Teacher Additional Pay	\$ 1,559	\$ 380	\$ 350	\$ 350	\$ 350	\$ (30)	-8.00%
Regular Support Overtime	\$ 10,227	\$ 1,350	\$ 1,242	\$ 1,242	\$ 1,242	\$ (108)	-8.00%
Stipend/Differential	\$ 149,957	\$ 133,066	\$ 108,218	\$ 108,218	\$ 108,218	\$ (24,848)	-18.67%
Stipend-Retirement Sick	\$ -	\$ 45,551	\$ -	\$ -	\$ -	\$ (45,551)	-100.00%
Total Temporary Salaries	\$ 300,746	\$ 260,143	\$ 196,653	\$ 196,653	\$ 196,653	\$ (63,490)	-24.41%
Total Salaries	\$ 5,805,974	\$ 5,787,682	\$ 5,177,368	\$ 5,397,993	\$ 5,367,993	\$ (419,689)	-7.25%
Benefits							
Health Insurance	\$ 1,413,862	\$ 1,322,870	\$ 1,248,947	\$ 1,237,500	\$ 1,250,445	\$ (72,425)	-5.47%
Medicare	\$ 83,139	\$ 84,306	\$ 75,054	\$ 78,253	\$ 77,818	\$ (6,488)	-7.70%
Retirement	\$ 295,849	\$ 281,980	\$ 270,999	\$ 284,408	\$ 283,046	\$ 1,066	0.38%
Tuition Reimbursement	\$ 10,974	\$ 16,783	\$ 21,676	\$ 22,768	\$ 22,644	\$ 5,861	34.92%
All Other	\$ 42,988	\$ 48,779	\$ 88,631	\$ 95,070	\$ 94,796	\$ 46,017	94.34%
PFML	\$ -	\$ -	\$ 25,887	\$ 6,502	\$ 6,502	\$ 6,502	0.00%
Total Benefits	\$ 1,846,811	\$ 1,754,718	\$ 1,731,193	\$ 1,724,501	\$ 1,735,251	\$ (19,467)	-1.11%
TOTAL SALARIES & BENEFITS	\$ 7,652,785	\$ 7,542,400	\$ 6,908,561	\$ 7,122,494	\$ 7,103,244	\$ (439,156)	-5.82%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 1,544	\$ 5,750	\$ -	\$ -	\$ -	\$ (5,750)	-100.00%
EBooks & Online Subscriptions	\$ 1,544	\$ 6,444	\$ -	\$ -	\$ -	\$ (6,444)	-100.00%
Software/Annual Subscription	\$ 13,719	\$ 17,324	\$ -	\$ -	\$ -	\$ (17,324)	-100.00%
Staff Travel	\$ 34	\$ 1,221	\$ -	\$ -	\$ -	\$ (1,221)	-100.00%
Total PreK-12th Contracted Services	\$ 16,840	\$ 30,740	\$ -	\$ -	\$ -	\$ (30,740)	-100.00%
Special Education							
Special Education Contracted Services	\$ 21,833	\$ 10,175	\$ 10,440	\$ 10,440	\$ 10,440	\$ 265	2.60%
Total SPED Contracted Services	\$ 21,833	\$ 10,175	\$ 10,440	\$ 10,440	\$ 10,440	\$ 265	2.60%
Ops and Comms							
Purchased Prof & Technical Services	\$ 17,346	\$ 16,731	\$ -	\$ -	\$ -	\$ (16,731)	-100.00%
Other Professional Services	\$ 84,028	\$ 41,000	\$ -	\$ -	\$ -	\$ (41,000)	-100.00%
Postage	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
Phone	\$ 2,778	\$ 1,800	\$ 4,200	\$ 4,200	\$ 4,200	\$ 2,400	133.33%
Photocopying	\$ 11,139	\$ 10,882	\$ 11,165	\$ 11,165	\$ 11,165	\$ 283	2.60%
Total Ops & Comm Contracted Services	\$ 115,291	\$ 71,413	\$ 15,365	\$ 15,365	\$ 15,365	\$ (56,048)	-78.48%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Moore Middle

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
Insurance & Legal							
Insurance - General Liability	\$ 28,733	\$ 35,916	\$ 36,850	\$ 36,850	\$ 36,850	\$ 934	2.60%
Total Ins & Legal Contracted Services	\$ 28,733	\$ 35,916	\$ 36,850	\$ 36,850	\$ 36,850	\$ 934	2.60%
Facilities							
Water	\$ 9,105	\$ 3,707	\$ 3,742	\$ 3,742	\$ 3,742	\$ 35	0.94%
Sewer	\$ 16,064	\$ 11,881	\$ 11,842	\$ 11,842	\$ 11,842	\$ (39)	-0.33%
Waste Disposal Services	\$ 6,165	\$ 5,032	\$ 5,382	\$ 5,382	\$ 5,382	\$ 350	6.95%
Repair and Maintenance Services	\$ -	\$ 1,300	\$ -	\$ -	\$ -	\$ (1,300)	-100.00%
Rentals	\$ -	\$ 18,700	\$ -	\$ -	\$ -	\$ (18,700)	-100.00%
Total Ops & Comm Contracted Services	\$ 31,335	\$ 40,620	\$ 20,966	\$ 20,966	\$ 20,966	\$ (19,654)	-48.39%
Transportation							
Student Transportation Purchase/Private (Sped OOD and Homeless)	\$ 15,537	\$ 3,500	\$ 3,591	\$ 3,591	\$ 3,591	\$ 91	2.60%
Total Transport Contracted Services	\$ 15,537	\$ 3,500	\$ 3,591	\$ 3,591	\$ 3,591	\$ 91	2.60%
TOTAL CONTRACTED SERVICES	\$ 229,568	\$ 192,364	\$ 87,211	\$ 87,211	\$ 87,211	\$ (105,153)	-54.66%
SUPPLIES							
Academic							
General Supplies - DISCRETIONARY HOLD	\$ 55,055	\$ 55,655	\$ 104,345	\$ 104,345	\$ 104,345	\$ 48,690	87.49%
Instructional Supplies	\$ 12,915	\$ 19,087	\$ -	\$ -	\$ -	\$ (19,087)	-100.00%
Books Periodicals	\$ 11,388	\$ 11,132	\$ -	\$ -	\$ -	\$ (11,132)	-100.00%
Tech Related Supplies	\$ 7,546	\$ 9,632	\$ -	\$ -	\$ -	\$ (9,632)	-100.00%
Total Academic Supplies	\$ 86,904	\$ 95,506	\$ 104,345	\$ 104,345	\$ 104,345	\$ 8,839	9.25%
Operations							
Custodial Supplies	\$ 12,920	\$ 13,642	\$ -	\$ -	\$ -	\$ (13,642)	-100.00%
Natural Gas	\$ 97,906	\$ 84,337	\$ -	\$ -	\$ -	\$ (84,337)	-100.00%
Electricity	\$ 35,073	\$ 51,344	\$ -	\$ -	\$ -	\$ (51,344)	-100.00%
Bottled Gas	\$ 854	\$ 918	\$ -	\$ -	\$ -	\$ (918)	-100.00%
Total Operations Supplies	\$ 146,753	\$ 150,241	\$ -	\$ -	\$ -	\$ (150,241)	-100.00%
TOTAL SUPPLIES	\$ 233,657	\$ 245,747	\$ 104,345	\$ 104,345	\$ 104,345	\$ (141,402)	-57.54%
MISCELLANEOUS							
Dues and Fees	\$ 2,303	\$ 6,900	\$ -	\$ -	\$ -	\$ (6,900)	-100.00%
Field Trip Transportation	\$ 32,647	\$ 39,430	\$ -	\$ -	\$ -	\$ (39,430)	-100.00%
Miscellaneous Expenditures	\$ 1,709	\$ 332	\$ -	\$ -	\$ -	\$ (332)	-100.00%
TOTAL MISCELLANEOUS	\$ 36,659	\$ 46,662	\$ -	\$ -	\$ -	\$ (46,662)	-100.00%
TOTAL NON SALARY AND BENEFITS	\$ 499,884	\$ 484,773	\$ 191,556	\$ 191,556	\$ 191,556	\$ (293,217)	-60.49%
TOTAL EXPENDITURES	\$8,152,669	\$8,027,173	\$7,100,117	\$ 7,314,050	\$ 7,294,800	\$ (732,373)	-9.12%
			\$6,811,401	\$ 7,025,334	\$ 7,006,084		

Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024

Moore Middle

Title Funds	IDEA Funds
SALARIES & BENEFITS	
Regular Salaries	
Professional Salary \$ 40,544	Professional Salary \$ -
Instructional Aide/Asst \$ 35,000	Instructional Aide/Asst \$ 105,000
Administration/Regular Support \$ -	Administration/Regular Support \$ -
Total Regular Salaries \$ 75,544	Total Regular Salaries \$ 105,000
Total Salaries \$ 75,544	
Benefits	
Health Insurance \$ 22,445	Health Insurance \$ 38,776
Medicare \$ 1,095	Medicare \$ 1,523
Retirement \$ 13,560	Retirement \$ 18,848
Tuition Reimbursement \$ -	Tuition Reimbursement \$ 626
All Other \$ 2,938	All Other \$ 7,660
PFML \$ 175	PFML \$ 525
Total Benefits \$ 40,214	Total Benefits \$ 67,958
TOTAL SALARIES & BENEFITS \$ 115,758	TOTAL SALARIES & BENEFITS \$ 172,958

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Ocean Ave

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 2,737,781	\$ 2,757,946	\$ 3,069,409	\$ 3,065,160	\$ 3,065,160	\$ 307,214	11.14%
Instructional Aide/Asst	\$ 678,422	\$ 664,738	\$ 693,750	\$ 695,600	\$ 695,600	\$ 30,862	4.64%
Adminstration/Regular Support	\$ 548,629	\$ 540,107	\$ 561,844	\$ 577,780	\$ 577,780	\$ 37,673	6.98%
Total Regular Salaries	\$ 3,964,832	\$ 3,962,791	\$ 4,325,003	\$ 4,338,540	\$ 4,338,540	\$ 375,749	9.48%
Temporary Salaries							
Temporary Salary	\$ 43,636	\$ 34,232	\$ 31,493	\$ 31,493	\$ 31,493	\$ (2,739)	-8.00%
Tutor	\$ 272	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Substitute	\$ 85,527	\$ 60,641	\$ 66,705	\$ 66,705	\$ 66,705	\$ 6,064	10.00%
Teacher Additional Pay	\$ 9,571	\$ 4,514	\$ 4,153	\$ 4,153	\$ 4,153	\$ (361)	-8.00%
Regular Support Overtime	\$ 14,137	\$ 2,370	\$ 2,180	\$ 2,180	\$ 2,180	\$ (190)	-8.00%
Stipend/Differential	\$ 20,976	\$ 26,005	\$ 17,960	\$ 17,960	\$ 17,960	\$ (8,045)	-30.94%
Stipend-Retirement Sick	\$ 16,963	\$ 20,485	\$ -	\$ -	\$ -	\$ (20,485)	-100.00%
Total Temporary Salaries	\$ 191,083	\$ 148,247	\$ 122,492	\$ 122,492	\$ 122,492	\$ (25,755)	-17.37%
Total Salaries	\$ 4,155,915	\$ 4,111,038	\$ 4,447,495	\$ 4,461,032	\$ 4,461,032	\$ 349,994	8.51%
Benefits							
Health Insurance	\$ 971,656	\$ 1,030,769	\$ 1,105,946	\$ 1,095,810	\$ 1,056,040	\$ 25,271	2.45%
Medicare	\$ 56,885	\$ 59,903	\$ 64,457	\$ 64,653	\$ 64,653	\$ 4,750	7.93%
Retirement	\$ 220,915	\$ 203,068	\$ 239,109	\$ 240,599	\$ 240,599	\$ 37,531	18.48%
Tuition Reimbursement	\$ 24,309	\$ 8,833	\$ 19,089	\$ 19,090	\$ 19,090	\$ 10,257	116.13%
All Other	\$ 28,738	\$ 36,722	\$ 88,270	\$ 85,061	\$ 85,061	\$ 48,339	131.63%
PFML	\$ -	\$ -	\$ 22,237	\$ 6,367	\$ 6,367	\$ 6,367	0.00%
Total Benefits	\$ 1,302,503	\$ 1,339,295	\$ 1,539,108	\$ 1,511,581	\$ 1,471,811	\$ 132,516	9.89%
TOTAL SALARIES & BENEFITS	\$ 5,458,418	\$ 5,450,333	\$ 5,986,603	\$ 5,972,613	\$ 5,932,843	\$ 482,510	8.85%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 2,909	\$ 11,340	\$ -	\$ -	\$ -	\$ (11,340)	-100.00%
EBooks & Online Subscriptions	\$ 498	\$ 140	\$ -	\$ -	\$ -	\$ (140)	-100.00%
Software/Annual Subscription	\$ 7,772	\$ 8,568	\$ -	\$ -	\$ -	\$ (8,568)	-100.00%
Staff Travel	\$ 868	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total PreK-12th Contracted Services	\$ 12,046	\$ 20,048	\$ -	\$ -	\$ -	\$ (20,048)	-100.00%
Special Education							
Special Education Contracted Services	\$ 58,554	\$ 922	\$ -	\$ -	\$ -	\$ (922)	-100.00%
Total SPED Contracted Services	\$ 58,554	\$ 922	\$ -	\$ -	\$ -	\$ (922)	-100.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 16,093	\$ 16,036	\$ -	\$ -	\$ -	\$ (16,036)	-100.00%
Postage	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ (100)	-100.00%
Phone	\$ 2,325	\$ 1,800	\$ 3,300	\$ 3,300	\$ 3,300	\$ 1,500	83.33%
Photocopying	\$ 6,530	\$ 6,196	\$ 6,357	\$ 6,357	\$ 6,357	\$ 161	2.60%
Total Ops & Comm Contracted Services	\$ 24,949	\$ 24,132	\$ 9,657	\$ 9,657	\$ 9,657	\$ (14,475)	-59.98%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Ocean Ave

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
Insurance & Legal							
Insurance - General Liability	\$ 19,348	\$ 24,185	\$ 24,814	\$ 24,814	\$ 24,814	\$ 629	2.60%
Total Ins & Legal Contracted Services	\$ 19,348	\$ 24,185	\$ 24,814	\$ 24,814	\$ 24,814	\$ 629	2.60%
Facilities							
Water	\$ 2,294	\$ 1,597	\$ 1,613	\$ 1,613	\$ 1,613	\$ 16	0.99%
Sewer	\$ 3,887	\$ 5,119	\$ 5,104	\$ 5,104	\$ 5,104	\$ (15)	-0.30%
Waste Disposal Services	\$ 5,478	\$ 5,382	\$ 5,759	\$ 5,759	\$ 5,759	\$ 377	7.00%
Repair and Maintenance Services	\$ 379	\$ 399	\$ -	\$ -	\$ -	\$ (399)	-100.00%
Total Ops & Comm Contracted Services	\$ 12,038	\$ 12,497	\$ 12,475	\$ 12,475	\$ 12,475	\$ (22)	-0.17%
TOTAL CONTRACTED SERVICES	\$ 128,665	\$ 81,784	\$ 46,946	\$ 46,946	\$ 46,946	\$ (34,838)	-42.60%
SUPPLIES							
Academic							
General Supplies - DISCRETIONARY HOLD	\$ 28,150	\$ 29,929	\$ 46,035	\$ 46,035	\$ 46,035	\$ 16,106	53.82%
Instructional Supplies	\$ 8,654	\$ 7,629	\$ -	\$ -	\$ -	\$ (7,629)	-100.00%
Books Periodicals	\$ 37,299	\$ 15,492	\$ -	\$ -	\$ -	\$ (15,492)	-100.00%
Tech Related Supplies	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Software Licenses	\$ -	\$ 135	\$ -	\$ -	\$ -	\$ (135)	-100.00%
Total Academic Supplies	\$ 74,203	\$ 53,185	\$ 46,035	\$ 46,035	\$ 46,035	\$ (7,150)	-13.44%
Operations							
Custodial Supplies	\$ 16,206	\$ 14,043	\$ -	\$ -	\$ -	\$ (14,043)	-100.00%
Natural Gas	\$ 27,129	\$ 39,556	\$ -	\$ -	\$ -	\$ (39,556)	-100.00%
Electricity	\$ 31,034	\$ 55,758	\$ -	\$ -	\$ -	\$ (55,758)	-100.00%
Total Operations Supplies	\$ 74,369	\$ 109,357	\$ -	\$ -	\$ -	\$ (109,357)	-100.00%
TOTAL SUPPLIES	\$ 148,572	\$ 162,542	\$ 46,035	\$ 46,035	\$ 46,035	\$ (116,507)	-71.68%
MISCELLANEOUS							
Dues and Fees	\$ 9,254	\$ 9,437	\$ -	\$ -	\$ -	\$ (9,437)	-100.00%
Field Trip Transportation	\$ 1,722	\$ 4,511	\$ -	\$ -	\$ -	\$ (4,511)	-100.00%
TOTAL MISCELLANEOUS	\$ 10,976	\$ 13,948	\$ -	\$ -	\$ -	\$ (13,948)	-100.00%
TOTAL NON SALARY AND BENEFITS	\$ 288,212	\$ 258,274	\$ 92,981	\$ 92,981	\$ 92,981	\$ (165,293)	-64.00%
TOTAL EXPENDITURES	\$ 5,746,630	\$ 5,708,607	\$ 6,079,584	\$ 6,065,594	\$ 6,025,824	\$ 317,217	5.56%
			\$ 5,738,525	\$ 5,724,535	\$ 5,684,765		

Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024

Ocean Ave

Title Funds	IDEA Funds
SALARIES & BENEFITS	
Regular Salaries	
Professional Salary \$ 116,876	Professional Salary \$ -
Instructional Aide/Asst \$ -	Instructional Aide/Asst \$ 105,000
Administration/Regular Support \$ -	Administration/Regular Support \$ -
Total Regular Salaries \$ 116,876	Total Regular Salaries \$ 105,000
Total Salaries \$ 116,876	Total Salaries \$ 105,000
Benefits	
Health Insurance \$ 27,441	Health Insurance \$ 38,776
Medicare \$ 1,695	Medicare \$ 1,523
Retirement \$ 20,979	Retirement \$ 18,848
Tuition Reimbursement \$ -	Tuition Reimbursement \$ 626
All Other \$ 1,110	All Other \$ 7,660
PFML \$ -	PFML \$ 525
Total Benefits \$ 51,225	Total Benefits \$ 67,958
TOTAL SALARIES & BENEFITS \$ 168,101	TOTAL SALARIES & BENEFITS \$ 172,958

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

PATHS

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 1,600,365	\$ 1,639,429	\$ 1,692,053	\$ 1,741,237	\$ 1,741,237	\$ 101,808	6.21%
Instructional Aide/Asst	\$ 175,492	\$ 238,991	\$ 185,000	\$ 185,000	\$ 185,000	\$ (53,991)	-22.59%
Adminstration/Regular Support	\$ 522,003	\$ 555,776	\$ 591,446	\$ 548,708	\$ 548,708	\$ (7,068)	-1.27%
Total Regular Salaries	\$ 2,297,859	\$ 2,434,196	\$ 2,468,499	\$ 2,474,945	\$ 2,474,945	\$ 40,749	1.67%
Temporary Salaries							
Temporary Salary	\$ 1,991	\$ 3,035	\$ 2,792	\$ 2,792	\$ 2,792	\$ (243)	-8.00%
Substitute	\$ 42,445	\$ 18,516	\$ 10,000	\$ 10,000	\$ 10,000	\$ (8,516)	-45.99%
Teacher Additional Pay	\$ 1,197	\$ 6,023	\$ 1,200	\$ 1,200	\$ 1,200	\$ (4,823)	-80.08%
Regular Support Overtime	\$ 15,188	\$ 1,680	\$ 1,546	\$ 1,546	\$ 1,546	\$ (134)	-8.00%
Stipend/Differential	\$ 56,784	\$ 65,995	\$ 12,000	\$ 12,000	\$ 12,000	\$ (53,995)	-81.82%
Stipend-Retirement Sick	\$ 19,786	\$ 31,041	\$ -	\$ -	\$ -	\$ (31,041)	-100.00%
Total Temporary Salaries	\$ 137,391	\$ 126,290	\$ 27,538	\$ 27,538	\$ 27,538	\$ (98,752)	-78.19%
Total Salaries	\$ 2,435,250	\$ 2,560,486	\$ 2,496,038	\$ 2,502,482	\$ 2,502,482	\$ (58,004)	-2.27%
Benefits							
Health Insurance	\$ 538,221	\$ 531,655	\$ 620,573	\$ 620,573	\$ 615,647	\$ 83,992	15.80%
Medicare	\$ 35,646	\$ 37,225	\$ 37,259	\$ 37,259	\$ 37,259	\$ 34	0.09%
Retirement	\$ 125,362	\$ 145,869	\$ 148,812	\$ 148,812	\$ 148,812	\$ 2,943	2.02%
Tuition Reimbursement	\$ 6,073	\$ 12,492	\$ 9,570	\$ 9,570	\$ 9,570	\$ (2,922)	-23.39%
All Other	\$ 15,612	\$ 21,094	\$ 41,102	\$ 41,102	\$ 41,102	\$ 20,008	94.85%
PFML			\$ 12,555	\$ 3,669	\$ 3,669		
Total Benefits	\$ 720,915	\$ 748,335	\$ 869,871	\$ 860,985	\$ 856,059	\$ 107,724	14.40%
TOTAL SALARIES & BENEFITS	\$ 3,156,165	\$ 3,308,821	\$ 3,365,909	\$ 3,363,467	\$ 3,358,541	\$ 49,720	1.50%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 13,375	\$ 6,746	\$ 6,206	\$ 6,206	\$ 6,206	\$ (540)	-8.00%
EBooks & Online Subscriptions	\$ 30,776	\$ 36,544	\$ 33,620	\$ 33,620	\$ 33,620	\$ (2,924)	-8.00%
Software/Annual Subscription	\$ 9,020	\$ 15,607	\$ 14,358	\$ 14,358	\$ 14,358	\$ (1,249)	-8.00%
Staff Travel	\$ 6,259	\$ 1,000	\$ 920	\$ 920	\$ 920	\$ (80)	-8.00%
Total PreK-12th Contracted Services	\$ 59,429	\$ 59,897	\$ 55,104	\$ 55,105	\$ 55,105	\$ (4,792)	-8.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 44,193	\$ 52,703	\$ 30,000	\$ 30,000	\$ 30,000	\$ (22,703)	-43.08%
Postage	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Phone	\$ 1,300	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%
Internet Connectivity	\$ 3,183	\$ 5,970	\$ 3,000	\$ 3,000	\$ 3,000	\$ (2,970)	-49.75%
Printing/Binding	\$ 3,851	\$ 4,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ (2,000)	-50.00%
Photocopying	\$ 14,046	\$ 5,900	\$ 6,053	\$ 6,053	\$ 6,053	\$ 153	2.60%
Total Ops & Comm Contracted Services	\$ 66,693	\$ 69,773	\$ 42,253	\$ 42,253	\$ 42,253	\$ (27,520)	-39.44%
Insurance & Legal							
Insurance - General Liability	\$ 46,043	\$ 57,554	\$ 59,050	\$ 59,050	\$ 59,050	\$ 1,496	2.60%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

PATHS

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
Total Ins & Legal Contracted Services	\$ 46,043	\$ 57,554	\$ 59,050	\$ 59,050	\$ 59,050	\$ 1,496	2.60%
Facilities							
Water	\$ 4,948	\$ 3,385	\$ 3,385	\$ 3,385	\$ 3,385	\$ 0	0.00%
Sewer	\$ 15,458	\$ 10,852	\$ 10,852	\$ 10,852	\$ 10,852	\$ -	0.00%
Waste Disposal Services	\$ 12,271	\$ 8,837	\$ 8,837	\$ 8,837	\$ 8,837	\$ -	0.00%
Repair and Maintenance Services	\$ 14,540	\$ 20,000	\$ -	\$ -	\$ -	\$ (20,000)	-100.00%
Rentals	\$ 1,264	\$ 2,631	\$ 2,699	\$ 2,699	\$ 2,699	\$ 68	2.60%
Total Ops & Comm Contracted Services	\$ 48,480	\$ 45,705	\$ 25,773	\$ 25,773	\$ 25,773	\$ (19,932)	-43.61%
TOTAL CONTRACTED SERVICES	\$ 220,645	\$ 232,929	\$ 182,180	\$ 182,182	\$ 182,182	\$ (50,747)	-21.79%
SUPPLIES							
Academic							
General Supplies	\$ 36,071	\$ 27,370	\$ 30,000	\$ 30,000	\$ 30,000	\$ 2,630	9.61%
Instructional Supplies	\$ 190,509	\$ 154,374	\$ 120,000	\$ 120,000	\$ 120,000	\$ (34,374)	-22.27%
Books Periodicals	\$ 4,353	\$ 17,150	\$ 10,000	\$ 10,000	\$ 10,000	\$ (7,150)	-41.69%
CTE Minor Equipment	\$ 36,759	\$ 80,889	\$ 80,000	\$ 80,000	\$ 80,000	\$ (889)	-1.10%
Total Academic Supplies	\$ 267,693	\$ 279,784	\$ 240,000	\$ 240,000	\$ 240,000	\$ (39,784)	-14.22%
Operations							
Custodial Supplies	\$ 27,977	\$ 21,059	\$ 21,059	\$ 21,059	\$ 21,059	\$ -	0.00%
Natural Gas	\$ 83,036	\$ 84,513	\$ 84,513	\$ 84,513	\$ 84,513	\$ -	0.00%
Electricity	\$ 78,220	\$ 109,022	\$ 109,022	\$ 109,022	\$ 109,022	\$ -	0.00%
Bottled Gas	\$ 591	\$ 3,240	\$ 3,240	\$ 3,240	\$ 3,240	\$ -	0.00%
Oil	\$ 33,021	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0.00%
Total Operations Supplies	\$ 222,844	\$ 241,834	\$ 241,834	\$ 241,834	\$ 241,834	\$ -	0.00%
TOTAL SUPPLIES	\$ 490,537	\$ 521,618	\$ 481,834	\$ 481,834	\$ 481,834	\$ (39,784)	-7.63%
MISCELLANEOUS							
Dues and Fees	\$ 11,828	\$ 16,425	\$ 15,130	\$ 15,130	\$ 15,130	\$ (1,295)	-7.88%
Field Trip Transportation	\$ 9,194	\$ 15,027	\$ 10,000	\$ 10,000	\$ 10,000	\$ (5,027)	-33.45%
Miscellaneous Expenditures	\$ 4,080	\$ 7,798	\$ 4,000	\$ 4,000	\$ 4,000	\$ (3,798)	-48.70%
TOTAL MISCELLANEOUS	\$ 25,102	\$ 39,250	\$ 29,130	\$ 29,130	\$ 29,130	\$ (10,120)	-25.78%
CAPITAL EQUIPMENT							
Equipment Greater Than \$10,000	\$ 26,700	\$ 69,300	\$ 25,000	\$ 25,000	\$ 25,000	\$ (44,300)	-63.92%
Equipment Less Than \$10,000	\$ 44,991	\$ 20,910	\$ 30,000	\$ 30,000	\$ 30,000	\$ 9,090	43.47%
TOTAL CAPITAL EQUIPMENT	\$ 71,691	\$ 90,210	\$ 55,000	\$ 55,000	\$ 55,000	\$ (35,210)	-39.03%
TOTAL NON SALARY AND BENEFITS	\$ 807,976	\$ 884,007	\$ 748,144	\$ 748,146	\$ 748,146	\$ (135,860)	-15.37%
TOTAL EXPENDITURES	\$3,964,141	\$4,192,828	\$4,157,284	\$4,123,769	\$4,118,843	\$ (73,985)	-1.76%
NON LOCAL EXPENSES - PERKINS GRANT							

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

PATHS

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance		\$ +/- v FY24	% +/- v FY24
				Comm Rev Apr 1	FY25 Board Apr 9		
Professional Salary			\$ 163,731	\$ 163,731	\$ 163,731		
Instructional Supplies			\$ 120,000	\$ 120,000	\$ 120,000		
General Supplies			\$ 30,000	\$ 30,000	\$ 30,000		
Equipment Greater Than \$10,000			\$ 25,000	\$ 25,000	\$ 25,000		
Equipment Less Than \$10,000			\$ 30,000	\$ 30,000	\$ 30,000		
Dues and Fees			\$ 15,130	\$ 15,130	\$ 15,130		
Field Trip Transportation			\$ 10,000	\$ 10,000	\$ 10,000		
Miscellaneous Expenditures			\$ 4,000	\$ 4,000	\$ 4,000		
TOTAL NON LOCAL - PERKINS GRANT			\$ 395,861	\$ 397,861	\$ 397,861		
			\$ 3,761,423	\$ 3,725,908	\$ 3,720,982		

Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024

Peaks Island

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 521,844	\$ 477,462	\$ 770,720	\$ 719,902	\$ 719,902	\$ 242,440	50.78%
Instructional Aide/Asst	\$ 54,874	\$ 67,902	\$ 111,000	\$ 74,000	\$ 74,000	\$ 6,098	8.98%
Adminstration/Regular Support	\$ 121,202	\$ 136,924	\$ 113,585	\$ 113,585	\$ 113,585	\$ (23,339)	-17.04%
Total Regular Salaries	\$ 697,920	\$ 682,288	\$ 995,305	\$ 907,487	\$ 907,487	\$ 225,199	33.01%
Temporary Salaries							
Temporary Salary	\$ 520	\$ 1,565	\$ 1,440	\$ 1,440	\$ 1,440	\$ (125)	-8.00%
Substitute	\$ 79,190	\$ 11,723	\$ 12,895	\$ 12,895	\$ 12,895	\$ 1,172	10.00%
Teacher Additional Pay	\$ 7,960	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Regular Support Overtime	\$ -	\$ 340	\$ 313	\$ 313	\$ 313	\$ (27)	-8.00%
Stipend/Differential	\$ 18,741	\$ 18,639	\$ 17,240	\$ 17,240	\$ 17,240	\$ (1,399)	-7.51%
Stipend-Retirement Sick	\$ -	\$ 5,111	\$ -	\$ -	\$ -	\$ (5,111)	-100.00%
Total Temporary Salaries	\$ 106,411	\$ 37,378	\$ 31,888	\$ 31,888	\$ 31,888	\$ (5,490)	-14.69%
Total Salaries	\$ 804,332	\$ 719,666	\$ 1,027,193	\$ 939,375	\$ 939,375	\$ 219,709	30.53%
Benefits							
Health Insurance	\$ 128,789	\$ 134,359	\$ 253,354	\$ 251,032	\$ 216,431	\$ 82,072	61.08%
Medicare	\$ 11,596	\$ 10,493	\$ 14,890	\$ 13,616	\$ 13,616	\$ 3,123	29.77%
Retirement	\$ 44,729	\$ 36,401	\$ 55,140	\$ 50,424	\$ 50,424	\$ 14,023	38.52%
Tuition Reimbursement	\$ 5,183	\$ 5,678	\$ 3,919	\$ 3,487	\$ 3,487	\$ (2,191)	-38.58%
All Other	\$ 4,474	\$ 6,068	\$ 17,725	\$ 13,948	\$ 13,948	\$ 7,880	129.86%
PFML	\$ -	\$ -	\$ 5,136	\$ 938	\$ 938	\$ 938	0.00%
Total Benefits	\$ 194,771	\$ 192,999	\$ 350,162	\$ 333,445	\$ 298,844	\$ 105,845	54.84%
TOTAL SALARIES & BENEFITS	\$ 999,102	\$ 912,665	\$ 1,377,356	\$ 1,272,820	\$ 1,238,219	\$ 325,554	35.67%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
EBooks & Online Subscriptions	\$ 40	\$ 400	\$ -	\$ -	\$ -	\$ (400)	-100.00%
Software/Annual Subscription	\$ -	\$ 722	\$ -	\$ -	\$ -	\$ (722)	-100.00%
Staff Travel	\$ 39,671	\$ 46,500	\$ 42,780	\$ 42,780	\$ 42,780	\$ (3,720)	-8.00%
Total PreK-12th Contracted Services	\$ 39,711	\$ 48,622	\$ 42,780	\$ 42,780	\$ 42,780	\$ (5,842)	-12.02%
Special Education							
Special Education Contracted Services	\$ 415	\$ 4,725	\$ -	\$ -	\$ -	\$ (4,725)	-100.00%
Total SPED Contracted Services	\$ 415	\$ 4,725	\$ -	\$ -	\$ -	\$ (4,725)	-100.00%
Ops and Comms							
Postage	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ (120)	-100.00%
Phone	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%
Photocopying	\$ 1,003	\$ 1,246	\$ 1,278	\$ 1,278	\$ 1,278	\$ 32	2.60%
Total Ops & Comm Contracted Services	\$ 2,203	\$ 2,566	\$ 2,478	\$ 2,478	\$ 2,478	\$ (88)	-3.41%
Insurance & Legal							
Insurance - General Liability	\$ 3,623	\$ 4,529	\$ 4,647	\$ 4,647	\$ 4,647	\$ 118	2.60%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Peaks Island

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
Total Ins & Legal Contracted Services	\$ 3,623	\$ 4,529	\$ 4,647	\$ 4,647	\$ 4,647	\$ 118	2.60%
Facilities							
Water	\$ 410	\$ 410	\$ 412	\$ 412	\$ 412	\$ 2	0.55%
Sewer	\$ 852	\$ 1,300	\$ 1,290	\$ 1,290	\$ 1,290	\$ (10)	-0.75%
Waste Disposal Services	\$ -	\$ 455	\$ 483	\$ 483	\$ 483	\$ 28	6.11%
Total Ops & Comm Contracted Services	\$ 1,262	\$ 2,165	\$ 2,185	\$ 2,185	\$ 2,185	\$ 20	0.94%
TOTAL CONTRACTED SERVICES	\$ 47,213	\$ 62,607	\$ 52,090	\$ 52,091	\$ 52,091	\$ (10,516)	-16.80%
SUPPLIES							
Academic							
General Supplies - DISCRETIONARY HOLD	\$ 2,136	\$ 2,800	\$ 11,610	\$ 11,610	\$ 11,610	\$ 8,810	314.64%
Instructional Supplies	\$ 2,918	\$ 2,038	\$ -	\$ -	\$ -	\$ (2,038)	-100.00%
Books Periodicals	\$ 486	\$ 3,420	\$ -	\$ -	\$ -	\$ (3,420)	-100.00%
Tech Related Supplies	\$ 1,290	\$ 600	\$ -	\$ -	\$ -	\$ (600)	-100.00%
Audiovisual Supplies	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ (100)	-100.00%
Total Academic Supplies	\$ 6,830	\$ 8,958	\$ 11,610	\$ 11,610	\$ 11,610	\$ 2,652	29.60%
Operations							
Custodial Supplies	\$ 3,293	\$ 5,019	\$ -	\$ -	\$ -	\$ (5,019)	-100.00%
Electricity	\$ 5,104	\$ 4,990	\$ -	\$ -	\$ -	\$ (4,990)	-100.00%
Oil	\$ 39,555	\$ 40,000	\$ -	\$ -	\$ -	\$ (40,000)	-100.00%
Total Operations Supplies	\$ 47,952	\$ 50,009	\$ -	\$ -	\$ -	\$ (50,009)	-100.00%
TOTAL SUPPLIES	\$ 54,782	\$ 58,967	\$ 11,610	\$ 11,610	\$ 11,610	\$ (47,357)	-80.31%
MISCELLANEOUS							
Dues and Fees	\$ 200	\$ 525	\$ -	\$ -	\$ -	\$ (525)	-100.00%
Field Trip Transportation	\$ 1,043	\$ 1,500	\$ -	\$ -	\$ -	\$ (1,500)	-100.00%
TOTAL MISCELLANEOUS	\$ 1,243	\$ 2,025	\$ -	\$ -	\$ -	\$ (2,025)	-100.00%
TOTAL NON SALARY AND BENEFITS	\$ 103,238	\$ 123,599	\$ 63,700	\$ 63,701	\$ 63,701	\$ (59,898)	-48.46%
TOTAL EXPENDITURES	\$ 1,102,340	\$ 1,036,264	\$ 1,441,056	\$ 1,336,521	\$ 1,301,919	\$ 265,655	25.64%
			\$ 1,387,407	\$ 1,282,872	\$ 1,248,271		

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Peaks Island

CDS

SALARIES & BENEFITS	
Regular Salaries	
Professional Salary	\$ -
Instructional Aide/Asst	\$35,000
Administration/Regular Support	\$ -
Total Regular Salaries	\$35,000

Total Salaries \$35,000

Benefits	
Health Insurance	\$12,925
Medicare	\$ 508
Retirement	\$ 2,279
Tuition Reimbursement	\$ 209
All Other	\$ 2,553
PFML	\$ 175

Total Benefits \$18,649

**TOTAL SALARIES &
BENEFITS** \$53,649

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Portland High

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 5,682,877	\$ 5,744,811	\$ 5,953,137	\$ 6,015,955	\$ 6,015,955	\$ 271,144	4.72%
Instructional Aide/Asst	\$ 494,068	\$ 548,032	\$ 481,000	\$ 481,000	\$ 481,000	\$ (67,032)	-12.23%
Adminstration/Regular Support	\$ 1,077,468	\$ 1,125,551	\$ 1,028,097	\$ 1,028,097	\$ 1,028,097	\$ (97,454)	-8.66%
Total Regular Salaries	\$ 7,254,412	\$ 7,418,394	\$ 7,462,233	\$ 7,525,051	\$ 7,525,051	\$ 106,657	1.44%
Temporary Salaries							
Temporary Salary	\$ 28,013	\$ 21,690	\$ 19,955	\$ 19,955	\$ 19,955	\$ (1,735)	-8.00%
Substitute	\$ 184,361	\$ 76,703	\$ 84,373	\$ 84,373	\$ 84,373	\$ 7,670	10.00%
Teacher Additional Pay	\$ 7,280	\$ 8,256	\$ 7,596	\$ 7,596	\$ 7,596	\$ (660)	-8.00%
Regular Support Overtime	\$ 20,695	\$ 4,740	\$ 4,361	\$ 4,361	\$ 4,361	\$ (379)	-8.00%
Stipend/Differential	\$ 474,100	\$ 422,822	\$ 366,653	\$ 366,653	\$ 366,653	\$ (56,169)	-13.28%
Stipend-Retirement Sick	\$ 52,876	\$ 48,845	\$ -	\$ -	\$ -	\$ (48,845)	-100.00%
Total Temporary Salaries	\$ 769,345	\$ 583,056	\$ 482,937	\$ 482,937	\$ 482,937	\$(100,119)	-17.17%
Total Salaries	\$ 8,023,756	\$ 8,001,450	\$ 7,945,171	\$ 8,007,989	\$ 8,007,989	\$ 6,539	0.08%
Benefits							
Health Insurance	\$ 1,600,146	\$ 1,626,591	\$ 1,810,766	\$ 1,794,170	\$ 1,731,522	\$ 104,931	6.45%
Medicare	\$ 113,547	\$ 116,129	\$ 115,142	\$ 116,053	\$ 116,053	\$ (76)	-0.07%
Retirement	\$ 368,181	\$ 394,035	\$ 418,341	\$ 423,182	\$ 423,182	\$ 29,147	7.40%
Tuition Reimbursement	\$ 20,600	\$ 31,675	\$ 31,563	\$ 31,598	\$ 31,598	\$ (77)	-0.24%
All Other	\$ 52,607	\$ 61,914	\$ 106,825	\$ 103,008	\$ 103,008	\$ 41,094	66.37%
PFML			\$ 39,726	\$ 7,545	\$ 7,545		
Total Benefits	\$ 2,155,081	\$ 2,230,344	\$ 2,522,363	\$ 2,475,556	\$ 2,412,908	\$ 182,564	8.19%
TOTAL SALARIES & BENEFITS	\$10,178,838	\$10,231,794	\$ 10,467,534	\$ 10,483,545	\$ 10,420,897	\$ 189,103	1.85%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 1,550	\$ 4,842	\$ -	\$ -	\$ -	\$ (4,842)	-100.00%
EBooks & Online Subscriptions	\$ 3,366	\$ 1,049	\$ -	\$ -	\$ -	\$ (1,049)	-100.00%
Software/Annual Subscription	\$ 9,379	\$ 24,882	\$ -	\$ -	\$ -	\$ (24,882)	-100.00%
Tuition to Post-Secondary	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ (3,000)	-100.00%
Staff Travel	\$ 19,511	\$ 46,734	\$ -	\$ -	\$ -	\$ (46,734)	-100.00%
Security	\$ 22,870	\$ 17,300	\$ -	\$ -	\$ -	\$ (17,300)	-100.00%
Total PreK-12th Contracted Services	\$ 56,677	\$ 97,807	\$ -	\$ -	\$ -	\$ (97,807)	-100.00%
Special Education							
Special Education Contracted Services	\$ 17,246	\$ 30,705	\$ -	\$ -	\$ -	\$ (30,705)	-100.00%
Total SPED Contracted Services	\$ 17,246	\$ 30,705	\$ -	\$ -	\$ -	\$ (30,705)	-100.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 88,675	\$ 70,400	\$ -	\$ -	\$ -	\$ (70,400)	-100.00%
Other Professional Services	\$ 1,538	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Postage	\$ 1,104	\$ 1,900	\$ -	\$ -	\$ -	\$ (1,900)	-100.00%
Phone	\$ 8,608	\$ 3,000	\$ 8,400	\$ 8,400	\$ 8,400	\$ 5,400	180.00%
Printing/Binding	\$ 3,984	\$ 7,973	\$ -	\$ -	\$ -	\$ (7,973)	-100.00%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Portland High

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
Photocopying	\$ 15,065	\$ 16,712	\$ 17,147	\$ 17,147	\$ 17,147	\$ 435	2.60%
Total Ops & Comm Contracted Services	\$ 118,974	\$ 99,985	\$ 25,547	\$ 25,547	\$ 25,547	\$ (74,438)	-74.45%
Insurance & Legal							
Insurance - General Liability	\$ 68,949	\$ 86,186	\$ 88,427	\$ 88,427	\$ 88,427	\$ 2,241	2.60%
Total Ins & Legal Contracted Services	\$ 68,949	\$ 86,186	\$ 88,427	\$ 88,427	\$ 88,427	\$ 2,241	2.60%
Facilities							
Water	\$ 4,412	\$ 3,686	\$ 3,719	\$ 3,719	\$ 3,719	\$ 33	0.90%
Sewer	\$ 11,584	\$ 11,813	\$ 11,770	\$ 11,770	\$ 11,770	\$ (43)	-0.36%
Waste Disposal Services	\$ 12,669	\$ 14,094	\$ 15,074	\$ 15,074	\$ 15,074	\$ 980	6.95%
Repair and Maintenance Services	\$ 2,744	\$ 16,100	\$ -	\$ -	\$ -	\$ (16,100)	-100.00%
Rentals	\$ 239,393	\$ 226,905	\$ 232,805	\$ 232,805	\$ 232,805	\$ 5,900	2.60%
Total Ops & Comm Contracted Services	\$ 270,803	\$ 272,598	\$ 263,368	\$ 263,368	\$ 263,368	\$ (9,230)	-3.39%
Transportation							
Student Transportation Purchase/Private (Sped OO	\$ 35,136	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Transport Contracted Services	\$ 35,136	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL CONTRACTED SERVICES	\$ 567,785	\$ 587,281	\$ 377,342	\$ 377,341	\$ 377,341	\$ (209,940)	-35.75%
SUPPLIES							
Academic							
General Supplies - DISCRETIONARY HOLD	\$ 47,948	\$ 39,026	\$ 304,209	\$ 304,209	\$ 304,209	\$ 265,183	679.50%
Instructional Supplies	\$ 116,212	\$ 119,113	\$ -	\$ -	\$ -	\$ (119,113)	-100.00%
Books Periodicals	\$ 25,615	\$ 31,302	\$ -	\$ -	\$ -	\$ (31,302)	-100.00%
Tech Related Supplies	\$ 4,254	\$ 8,044	\$ -	\$ -	\$ -	\$ (8,044)	-100.00%
Audiovisual Supplies	\$ 291	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
Total Academic Supplies	\$ 194,320	\$ 198,485	\$ 304,209	\$ 304,209	\$ 304,209	\$ 105,724	53.27%
Operations							
Custodial Supplies	\$ 22,814	\$ 23,972	\$ -	\$ -	\$ -	\$ (23,972)	-100.00%
Natural Gas	\$ 72,102	\$ 123,816	\$ -	\$ -	\$ -	\$ (123,816)	-100.00%
Electricity	\$ 93,914	\$ 128,407	\$ -	\$ -	\$ -	\$ (128,407)	-100.00%
Total Operations Supplies	\$ 188,831	\$ 276,195	\$ -	\$ -	\$ -	\$ (276,195)	-100.00%
TOTAL SUPPLIES	\$ 383,151	\$ 474,680	\$ 304,209	\$ 304,209	\$ 304,209	\$ (170,471)	-35.91%
MISCELLANEOUS							
Dues and Fees	\$ 22,262	\$ 19,930	\$ -	\$ -	\$ -	\$ (19,930)	-100.00%
Field Trip Transportation	\$ 80,248	\$ 84,060	\$ -	\$ -	\$ -	\$ (84,060)	-100.00%
Miscellaneous Expenditures	\$ 340	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL MISCELLANEOUS	\$ 102,850	\$ 103,990	\$ -	\$ -	\$ -	\$ (103,990)	-100.00%
TOTAL NON SALARY AND BENEFITS	\$ 1,053,785	\$ 1,165,951	\$ 681,550	\$ 681,550	\$ 681,550	\$ (484,401)	-41.55%
TOTAL EXPENDITURES	\$11,232,623	\$11,397,745	\$ 11,149,084	\$ 11,165,095	\$ 11,102,447	\$ (295,298)	-2.59%

\$ 11,033,779 \$ 11,049,790 \$ 10,987,142

Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024

Portland High

IDEA Funds

SALARIES & BENEFITS

Regular Salaries

Professional Salary	\$	-
Instructional Aide/Asst	\$	70,000
Administration/Regular Support	\$	-
Total Regular Salaries	\$	70,000

Total Salaries \$ 70,000

Benefits

Health Insurance	\$	25,851
Medicare	\$	1,015
Retirement	\$	12,565
Tuition Reimbursement	\$	417
All Other	\$	5,107
PFML	\$	350

Total Benefits \$ 45,305

TOTAL SALARIES & BENEFITS \$ 115,305

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Presumpscot

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$1,995,646	\$1,951,495	\$ 2,296,477	\$ 2,248,765	\$ 2,248,765	\$ 297,270	15.23%
Instructional Aide/Asst	\$ 277,069	\$ 129,225	\$ 481,000	\$ 481,000	\$ 481,000	\$ 351,775	272.22%
Administration/Regular Support	\$ 267,333	\$ 321,558	\$ 498,521	\$ 456,440	\$ 456,440	\$ 134,882	41.95%
Total Regular Salaries	\$2,540,048	\$2,402,278	\$ 3,275,997	\$ 3,186,206	\$ 3,186,206	\$ 783,928	32.63%
Temporary Salaries							
Temporary Salary	\$ 49,851	\$ 45,241	\$ 41,622	\$ 41,622	\$ 41,622	\$ (3,619)	-8.00%
Substitute	\$ 128,532	\$ 54,081	\$ 59,489	\$ 59,489	\$ 59,489	\$ 5,408	10.00%
Teacher Additional Pay	\$ 9,522	\$ 1,212	\$ 1,115	\$ 1,115	\$ 1,115	\$ (97)	-8.00%
Regular Support Overtime	\$ 2,709	\$ 1,680	\$ 1,546	\$ 1,546	\$ 1,546	\$ (134)	-8.00%
Stipend/Differential	\$ 8,288	\$ 17,336	\$ 12,720	\$ 12,720	\$ 12,720	\$ (4,616)	-26.63%
Stipend-Retirement Sick	\$ 20,383	\$ 7,130	\$ -	\$ -	\$ -	\$ (7,130)	-100.00%
Total Temporary Salaries	\$ 219,285	\$ 126,680	\$ 116,491	\$ 116,491	\$ 116,491	\$ (10,189)	-8.04%
Total Salaries	\$2,759,332	\$2,528,958	\$ 3,392,488	\$ 3,302,697	\$ 3,302,697	\$ 773,739	30.60%
Benefits							
Health Insurance	\$ 604,236	\$ 556,019	\$ 828,455	\$ 820,862	\$ 766,483	\$ 210,464	37.85%
Medicare	\$ 39,203	\$ 36,936	\$ 49,169	\$ 47,867	\$ 47,867	\$ 10,931	29.59%
Retirement	\$ 149,474	\$ 122,227	\$ 183,675	\$ 177,382	\$ 177,382	\$ 55,155	45.12%
Tuition Reimbursement	\$ 13,358	\$ 13,251	\$ 14,583	\$ 14,363	\$ 14,363	\$ 1,112	8.39%
All Other	\$ 18,298	\$ 20,054	\$ 64,120	\$ 60,241	\$ 60,241	\$ 40,187	200.40%
PFML	\$ -	\$ -	\$ 16,962	\$ 4,687	\$ 4,687	\$ 4,687	0.00%
Total Benefits	\$ 824,569	\$ 748,487	\$ 1,156,965	\$ 1,125,402	\$ 1,071,023	\$ 322,536	43.09%
TOTAL SALARIES & BENEFITS	\$3,583,901	\$3,277,445	\$ 4,549,453	\$ 4,428,099	\$ 4,373,720	\$1,096,275	33.45%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 17,690	\$ 22,050	\$ -	\$ -	\$ -	\$ (22,050)	-100.00%
EBooks & Online Subscriptions	\$ 631	\$ 134	\$ -	\$ -	\$ -	\$ (134)	-100.00%
Software/Annual Subscription	\$ 3,800	\$ 7,015	\$ -	\$ -	\$ -	\$ (7,015)	-100.00%
Total PreK-12th Contracted Services	\$ 22,134	\$ 29,199	\$ -	\$ -	\$ -	\$ (29,199)	-100.00%
Special Education							
Special Education Contracted Services	\$ 9,062	\$ 158	\$ -	\$ -	\$ -	\$ (158)	-100.00%
Total SPED Contracted Services	\$ 9,062	\$ 158	\$ -	\$ -	\$ -	\$ (158)	-100.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 14,836	\$ 14,879	\$ -	\$ -	\$ -	\$ (14,879)	-100.00%
Other Professional Services	\$ 1,594	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Postage	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ (100)	-100.00%
Phone	\$ 1,500	\$ 1,200	\$ 2,700	\$ 2,700	\$ 2,700	\$ 1,500	125.00%
Printing/Binding	\$ 24	\$ 1,000	\$ 1,026	\$ 1,026	\$ 1,026	\$ 26	2.60%
Photocopying	\$ 3,748	\$ 4,139	\$ 4,247	\$ 4,247	\$ 4,247	\$ 108	2.60%
Total Ops & Comm Contracted Services	\$ 21,702	\$ 21,318	\$ 7,973	\$ 7,973	\$ 7,973	\$ (13,345)	-62.60%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Presumpscot

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
Insurance & Legal							
Insurance - General Liability	\$ 6,974	\$ 8,717	\$ 8,944	\$ 8,944	\$ 8,944	\$ 227	2.60%
Total Ins & Legal Contracted Services	\$ 6,974	\$ 8,717	\$ 8,944	\$ 8,944	\$ 8,944	\$ 227	2.60%
Facilities							
Water	\$ 1,764	\$ 1,188	\$ 1,201	\$ 1,201	\$ 1,201	\$ 13	1.05%
Sewer	\$ 3,629	\$ 3,806	\$ 3,799	\$ 3,799	\$ 3,799	\$ (7)	-0.18%
Waste Disposal Services	\$ 7,804	\$ 8,376	\$ 8,950	\$ 8,950	\$ 8,950	\$ 574	6.85%
Repair and Maintenance Services	\$ -	\$ 129	\$ -	\$ -	\$ -	\$ (129)	-100.00%
Rentals	\$ 15,497	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Ops & Comm Contracted Services	\$ 28,694	\$ 13,499	\$ 13,950	\$ 13,950	\$ 13,950	\$ 451	3.34%
Transportation							
Student Transportation Purchase/Private (Sped OO	\$ 865	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Transport Contracted Services	\$ 865	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL CONTRACTED SERVICES	\$ 89,431	\$ 72,891	\$ 30,866	\$ 30,866	\$ 30,866	\$ (42,025)	-57.65%
SUPPLIES							
Academic							
General Supplies - DISCRETIONARY HOLD	\$ 8,437	\$ 6,066	\$ 35,910	\$ 35,910	\$ 35,910	\$ 29,844	491.99%
Instructional Supplies	\$ 16,052	\$ 13,080	\$ -	\$ -	\$ -	\$ (13,080)	-100.00%
Books Periodicals	\$ 8,286	\$ 10,943	\$ -	\$ -	\$ -	\$ (10,943)	-100.00%
Tech Related Supplies	\$ 217	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Academic Supplies	\$ 32,992	\$ 30,089	\$ 35,910	\$ 35,910	\$ 35,910	\$ 5,821	19.35%
Operations							
Custodial Supplies	\$ 14,261	\$ 9,728	\$ -	\$ -	\$ -	\$ (9,728)	-100.00%
Natural Gas	\$ 21,883	\$ 18,249	\$ -	\$ -	\$ -	\$ (18,249)	-100.00%
Electricity	\$ 29,048	\$ 19,674	\$ -	\$ -	\$ -	\$ (19,674)	-100.00%
Bottled Gas	\$ 1,304	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Operations Supplies	\$ 66,495	\$ 47,651	\$ -	\$ -	\$ -	\$ (47,651)	-100.00%
TOTAL SUPPLIES	\$ 99,487	\$ 77,740	\$ 35,910	\$ 35,910	\$ 35,910	\$ (41,830)	-53.81%
MISCELLANEOUS							
Field Trip Transportation	\$ 4,985	\$ 2,000	\$ -	\$ -	\$ -	\$ (2,000)	-100.00%
TOTAL MISCELLANEOUS	\$ 4,985	\$ 2,000	\$ -	\$ -	\$ -	\$ (2,000)	-100.00%
DEBT SERVICE							
Principal	\$ -	\$ 861,000	\$ 792,410	\$ 792,410	\$ 792,410	\$ (68,590)	-7.97%
Interest	\$ 316,667	\$ 582,488	\$ 528,124	\$ 528,124	\$ 528,124	\$ (54,364)	-9.33%
TOTAL DEBT SERVICE	\$ 316,667	\$1,443,488	\$ 1,320,534	\$ 1,320,534	\$ 1,320,534	\$ (122,954)	-8.52%
TOTAL NON SALARY AND BENEFITS	\$ 510,571	\$1,596,119	\$ 1,387,310	\$ 1,387,310	\$ 1,387,310	\$ (208,809)	-13.08%
TOTAL EXPENDITURES	\$4,094,472	\$4,873,564	\$ 5,936,763	\$ 5,815,409	\$ 5,761,030	\$ 887,466	18.21%
			\$ 5,342,554	\$ 5,221,200	\$ 5,166,821		

Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024

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Title Funds	CDS
SALARIES & BENEFITS	
Regular Salaries	
Professional Salary \$ 268,217	Professional Salary \$ 36,299
Instructional Aide/Asst \$ -	Instructional Aide/Asst \$105,000
Administration/Regular Support \$ -	Administration/Regular Support \$ -
Total Regular Salaries \$ 268,217	Total Regular Salaries \$141,299
Total Salaries \$ 268,217	Total Salaries \$141,299
Benefits	
Health Insurance \$ 62,974	Health Insurance \$ 47,299
Medicare \$ 3,889	Medicare \$ 2,049
Retirement \$ 48,145	Retirement \$ 8,483
Tuition Reimbursement \$ -	Tuition Reimbursement \$ 777
All Other \$ 2,547	All Other \$ 8,005
PFML \$ -	PFML \$ 525
Total Benefits \$ 117,555	Total Benefits \$ 67,138
TOTAL SALARIES & BENEFITS \$ 385,772	TOTAL SALARIES & BENEFITS \$208,437

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

Reiche

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 3,624,536	\$ 3,377,474	\$ 4,238,668	\$ 4,247,528	\$ 4,247,528	\$ 870,054	25.76%
Instructional Aide/Asst	\$ 424,321	\$ 308,036	\$ 469,900	\$ 451,400	\$ 451,400	\$ 143,364	46.54%
Adminstration/Regular Support	\$ 421,589	\$ 461,943	\$ 439,354	\$ 439,354	\$ 439,354	\$ (22,589)	-4.89%
Total Regular Salaries	\$ 4,470,446	\$ 4,147,453	\$ 5,147,923	\$ 5,138,283	\$ 5,138,282	\$ 990,829	23.89%
Temporary Salaries							
Temporary Salary	\$ 24,503	\$ 39,479	\$ 36,321	\$ 36,321	\$ 36,321	\$ (3,158)	-8.00%
Substitute	\$ 110,406	\$ 49,609	\$ 54,570	\$ 54,570	\$ 54,570	\$ 4,961	10.00%
Teacher Additional Pay	\$ 6,985	\$ 2,340	\$ 2,153	\$ 2,153	\$ 2,153	\$ (187)	-8.00%
Regular Support Overtime	\$ 22,321	\$ 6,080	\$ 5,594	\$ 5,594	\$ 5,594	\$ (486)	-8.00%
Stipend/Differential	\$ 56,768	\$ 81,289	\$ 48,960	\$ 48,960	\$ 48,960	\$ (32,329)	-39.77%
Stipend-Retirement Sick	\$ 28,743	\$ 45,516	\$ -	\$ -	\$ -	\$ (45,516)	-100.00%
Total Temporary Salaries	\$ 249,726	\$ 224,313	\$ 147,597	\$ 147,596	\$ 147,597	\$ (76,716)	-34.20%
Total Salaries	\$ 4,720,171	\$ 4,371,766	\$ 5,295,520	\$ 5,285,879	\$ 5,285,879	\$ 914,113	20.91%
Benefits							
Health Insurance	\$ 976,936	\$ 948,770	\$ 1,289,971	\$ 1,278,148	\$ 1,220,797	\$ 272,027	28.67%
Medicare	\$ 65,623	\$ 63,637	\$ 76,704	\$ 76,564	\$ 76,564	\$ 12,927	20.31%
Retirement	\$ 288,992	\$ 220,756	\$ 274,066	\$ 273,264	\$ 273,264	\$ 52,508	23.79%
Tuition Reimbursement	\$ 17,991	\$ 11,609	\$ 20,604	\$ 20,531	\$ 20,531	\$ 8,922	76.85%
All Other	\$ 32,858	\$ 36,262	\$ 83,469	\$ 78,840	\$ 78,840	\$ 42,578	117.42%
PFML	\$ -	\$ -	\$ 26,478	\$ 4,454	\$ 4,454	\$ 4,454	0.00%
Total Benefits	\$ 1,382,399	\$ 1,281,034	\$ 1,771,292	\$ 1,731,801	\$ 1,674,450	\$ 393,416	30.71%
TOTAL SALARIES & BENEFITS	\$ 6,102,571	\$ 5,652,800	\$ 7,066,811	\$ 7,017,679	\$ 6,960,330	\$ 1,307,530	23.13%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 2,365	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
EBooks & Online Subscriptions	\$ 602	\$ 258	\$ -	\$ -	\$ -	\$ (258)	-100.00%
Software/Annual Subscription	\$ 7,130	\$ 10,826	\$ -	\$ -	\$ -	\$ (10,826)	-100.00%
Staff Travel	\$ 136	\$ 195	\$ -	\$ -	\$ -	\$ (195)	-100.00%
Total PreK-12th Contracted Services	\$ 10,233	\$ 12,279	\$ -	\$ -	\$ -	\$ (12,279)	-100.00%
Special Education							
Special Education Contracted Services	\$ 31,943	\$ 6,340	\$ -	\$ -	\$ -	\$ (6,340)	-100.00%
Tuition To In-State SAU	\$ 106,700	\$ 202,629	\$ -	\$ -	\$ -	\$ (202,629)	-100.00%
Total SPED Contracted Services	\$ 138,643	\$ 208,969	\$ -	\$ -	\$ -	\$ (208,969)	-100.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 14,369	\$ 49,085	\$ -	\$ -	\$ -	\$ (49,085)	-100.00%
Postage	\$ 20	\$ 100	\$ -	\$ -	\$ -	\$ (100)	-100.00%
Phone	\$ 3,190	\$ 2,400	\$ 5,200	\$ 5,200	\$ 5,200	\$ 2,800	116.67%
Photocopying	\$ 6,603	\$ 7,281	\$ 7,470	\$ 7,470	\$ 7,470	\$ 189	2.60%
Total Ops & Comm Contracted Services	\$ 24,182	\$ 58,866	\$ 12,670	\$ 12,670	\$ 12,670	\$ (46,196)	-78.48%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Reiche

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
Insurance & Legal							
Insurance - General Liability	\$ 24,484	\$ 30,605	\$ 31,401	\$ 31,401	\$ 31,401	\$ 796	2.60%
Total Ins & Legal Contracted Services	\$ 24,484	\$ 30,605	\$ 31,401	\$ 31,401	\$ 31,401	\$ 796	2.60%
Facilities							
Water	\$ 4,171	\$ 5,283	\$ 5,332	\$ 5,332	\$ 5,332	\$ 49	0.93%
Sewer	\$ 10,914	\$ 16,931	\$ 16,874	\$ 16,874	\$ 16,874	\$ (57)	-0.33%
Waste Disposal Services	\$ 8,800	\$ 8,376	\$ 8,950	\$ 8,950	\$ 8,950	\$ 574	6.85%
Repair and Maintenance Services	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ (100)	-100.00%
Total Ops & Comm Contracted Services	\$ 23,885	\$ 30,690	\$ 31,156	\$ 31,156	\$ 31,156	\$ 466	1.52%
TOTAL CONTRACTED SERVICES	\$ 221,427	\$ 341,409	\$ 75,227	\$ 75,227	\$ 75,227	\$ (266,182)	-77.97%
SUPPLIES							
Academic							
General Supplies - DISCRETIONARY HOLD	\$ 24,894	\$ 11,865	\$ 69,660	\$ 69,660	\$ 69,660	\$ 57,795	487.12%
Instructional Supplies	\$ 10,747	\$ 14,730	\$ -	\$ -	\$ -	\$ (14,730)	-100.00%
Books Periodicals	\$ 15,832	\$ 27,102	\$ -	\$ -	\$ -	\$ (27,102)	-100.00%
Tech Related Supplies	\$ 403	\$ 500	\$ -	\$ -	\$ -	\$ (500)	-100.00%
Total Academic Supplies	\$ 51,876	\$ 54,197	\$ 69,660	\$ 69,660	\$ 69,660	\$ 15,463	28.53%
Operations							
Custodial Supplies	\$ 20,260	\$ 17,951	\$ -	\$ -	\$ -	\$ (17,951)	-100.00%
Natural Gas	\$ 52,117	\$ 83,743	\$ -	\$ -	\$ -	\$ (83,743)	-100.00%
Electricity	\$ 54,639	\$ 75,336	\$ -	\$ -	\$ -	\$ (75,336)	-100.00%
Bottled Gas	\$ 5,317	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Operations Supplies	\$ 132,333	\$ 177,030	\$ -	\$ -	\$ -	\$ (177,030)	-100.00%
TOTAL SUPPLIES	\$ 184,208	\$ 231,227	\$ 69,660	\$ 69,660	\$ 69,660	\$ (161,567)	-69.87%
MISCELLANEOUS							
Dues and Fees	\$ 1,742	\$ 2,000	\$ -	\$ -	\$ -	\$ (2,000)	-100.00%
Field Trip Transportation	\$ 3,537	\$ 5,500	\$ -	\$ -	\$ -	\$ (5,500)	-100.00%
TOTAL MISCELLANEOUS	\$ 5,278	\$ 7,500	\$ -	\$ -	\$ -	\$ (7,500)	-100.00%
DEBT SERVICE							
Principal	\$ -	\$ 543,322	\$ 474,732	\$ 474,732	\$ 474,732	\$ (68,590)	-12.62%
Interest	\$ 316,666	\$ 354,879	\$ 316,399	\$ 316,399	\$ 316,399	\$ (38,480)	-10.84%
TOTAL DEBT SERVICE	\$ 316,666	\$ 898,201	\$ 791,130	\$ 791,130	\$ 791,130	\$ (107,071)	-11.92%
TOTAL NON SALARY AND BENEFITS	\$ 727,579	\$ 1,478,337	\$ 936,018	\$ 936,018	\$ 936,018	\$ (542,319)	-36.68%
TOTAL EXPENDITURES	\$ 6,830,150	\$ 7,131,137	\$ 8,002,829	\$ 7,953,697	\$ 7,896,347	\$ 765,210	10.73%
			\$ 7,256,311	\$ 7,207,179	\$ 7,149,829		

Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024

Reiche

Title Funds	IDEA Funds	CDS
SALARIES & BENEFITS	SALARIES & BENEFITS	SALARIES & BENEFITS
Regular Salaries	Regular Salaries	Regular Salaries
Professional Salary \$ 403,187	Professional Salary \$ -	Professional Salary \$ -
Instructional Aide/Asst \$ -	Instructional Aide/Asst \$ 35,000	Instructional Aide/Asst \$ 70,000
Adminstration/Regular Support \$ -	Adminstration/Regular Support \$ -	Adminstration/Regular Support \$ -
Total Regular Salaries \$ 403,187	Total Regular Salaries \$ 35,000	Total Regular Salaries \$ 70,000
Total Salaries \$ 403,187	Total Salaries \$ 35,000	Total Salaries \$ 70,000
Benefits	Benefits	Benefits
Health Insurance \$ 94,663	Health Insurance \$ 12,925	Health Insurance \$ 25,851
Medicare \$ 5,846	Medicare \$ 508	Medicare \$ 1,015
Retirement \$ 72,372	Retirement \$ 6,283	Retirement \$ 4,557
Tuition Reimbursement \$ 1,671	Tuition Reimbursement \$ 209	Tuition Reimbursement \$ 417
All Other \$ 3,828	All Other \$ 2,553	All Other \$ 5,107
PFML \$ -	PFML \$ 175	PFML \$ 350
Total Benefits \$ 178,381	Total Benefits \$ 22,653	Total Benefits \$ 37,297
TOTAL SALARIES & BENEFITS \$ 581,568	TOTAL SALARIES & BENEFITS \$ 57,653	TOTAL SALARIES & BENEFITS \$107,297

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Rowe

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 3,064,918	\$ 2,921,420	\$ 3,889,996	\$ 3,889,996	\$ 3,889,996	\$ 968,576	33.15%
Instructional Aide/Asst	\$ 691,886	\$ 547,296	\$ 703,000	\$ 629,000	\$ 629,000	\$ 81,704	14.93%
Adminstration/Regular Support	\$ 527,150	\$ 538,125	\$ 597,137	\$ 613,074	\$ 613,074	\$ 74,949	13.93%
Total Regular Salaries	\$ 4,283,953	\$ 4,006,841	\$ 5,190,133	\$ 5,132,069	\$ 5,132,069	\$ 1,125,228	28.08%
Temporary Salaries							
Temporary Salary	\$ 51,094	\$ 51,069	\$ 46,983	\$ 46,983	\$ 46,983	\$ (4,086)	-8.00%
Substitute	\$ 109,623	\$ 61,700	\$ 67,870	\$ 67,870	\$ 67,870	\$ 6,170	10.00%
Teacher Additional Pay	\$ 4,661	\$ 732	\$ 673	\$ 673	\$ 673	\$ (59)	-8.00%
Regular Support Overtime	\$ 12,107	\$ 1,680	\$ 1,546	\$ 1,546	\$ 1,546	\$ (134)	-8.00%
Stipend/Differential	\$ 52,651	\$ 75,613	\$ 20,200	\$ 20,200	\$ 20,200	\$ (55,413)	-73.29%
Stipend-Retirement Sick	\$ 23,487	\$ 59,728	\$ -	\$ -	\$ -	\$ (59,728)	-100.00%
Stipend/Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Temporary Salaries	\$ 253,623	\$ 250,522	\$ 137,273	\$ 137,273	\$ 137,273	\$ (113,249)	-45.21%
Total Salaries	\$ 4,537,577	\$ 4,257,363	\$ 5,327,406	\$ 5,269,342	\$ 5,269,342	\$ 1,011,979	23.77%
Benefits							
Health Insurance	\$ 1,031,458	\$ 999,498	\$ 1,311,738	\$ 1,299,716	\$ 1,225,214	\$ 225,716	22.58%
Medicare	\$ 63,316	\$ 61,645	\$ 77,225	\$ 76,383	\$ 76,383	\$ 14,738	23.91%
Retirement	\$ 242,514	\$ 217,217	\$ 281,319	\$ 278,065	\$ 278,065	\$ 60,848	28.01%
Tuition Reimbursement	\$ 16,386	\$ 12,170	\$ 22,564	\$ 22,131	\$ 22,131	\$ 9,961	81.85%
Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
All Other	\$ 33,844	\$ 37,946	\$ 97,455	\$ 88,601	\$ 88,601	\$ 50,655	133.49%
PFML	\$ -	\$ -	\$ 26,637	\$ 6,210	\$ 6,210	\$ 6,210	0.00%
Total Benefits	\$ 1,387,518	\$ 1,328,476	\$ 1,816,937	\$ 1,771,105	\$ 1,696,604	\$ 368,129	27.71%
TOTAL SALARIES & BENEFITS	\$ 5,925,095	\$ 5,585,839	\$ 7,144,343	\$ 7,040,447	\$ 6,965,946	\$ 1,380,108	24.71%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 5,856	\$ 16,150	\$ -	\$ -	\$ -	\$ (16,150)	-100.00%
EBooks & Online Subscriptions	\$ 736	\$ 534	\$ -	\$ -	\$ -	\$ (534)	-100.00%
Software/Annual Subscription	\$ 6,840	\$ 10,161	\$ -	\$ -	\$ -	\$ (10,161)	-100.00%
Staff Travel	\$ 818	\$ 2,155	\$ -	\$ -	\$ -	\$ (2,155)	-100.00%
Total PreK-12th Contracted Services	\$ 14,250	\$ 29,000	\$ -	\$ -	\$ -	\$ (29,000)	-100.00%
Special Education							
Special Education Contracted Services	\$ 51,530	\$ 7,088	\$ -	\$ -	\$ -	\$ (7,088)	-100.00%
Total SPED Contracted Services	\$ 51,530	\$ 7,088	\$ -	\$ -	\$ -	\$ (7,088)	-100.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 24,816	\$ 82,605	\$ -	\$ -	\$ -	\$ (82,605)	-100.00%
Other Professional Services	\$ 3,281	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Postage	\$ 443	\$ 500	\$ -	\$ -	\$ -	\$ (500)	-100.00%
Phone	\$ 2,900	\$ 1,800	\$ 4,200	\$ 4,200	\$ 4,200	\$ 2,400	133.33%
Printing/Binding	\$ 457	\$ 0	\$ -	\$ -	\$ -	\$ (0)	-100.00%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Rowe

	FY25 Finance							
	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24	
Photocopying	\$ 7,802	\$ 6,100	\$ 6,259	\$ 6,259	\$ 6,259	\$ 159	2.60%	
Total Ops & Comm Contracted Services	\$ 39,699	\$ 91,005	\$ 10,459	\$ 10,459	\$ 10,459	\$ (80,547)	-88.51%	
Insurance & Legal								
Insurance - General Liability	\$ 14,868	\$ 18,586	\$ 19,069	\$ 19,069	\$ 19,069	\$ 483	2.60%	
Total Ins & Legal Contracted Services	\$ 14,868	\$ 18,586	\$ 19,069	\$ 19,069	\$ 19,069	\$ 483	2.60%	
Facilities								
Water	\$ 2,424	\$ 1,474	\$ 1,486	\$ 1,486	\$ 1,486	\$ 12	0.81%	
Sewer	\$ 5,230	\$ 4,725	\$ 4,702	\$ 4,702	\$ 4,702	\$ (23)	-0.48%	
Waste Disposal Services	\$ 4,787	\$ 5,382	\$ 5,759	\$ 5,759	\$ 5,759	\$ 377	7.00%	
Repair and Maintenance Services	\$ 1,020	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Total Ops & Comm Contracted Services	\$ 13,461	\$ 11,581	\$ 11,947	\$ 11,947	\$ 11,947	\$ 366	3.16%	
TOTAL CONTRACTED SERVICES	\$ 133,808	\$ 157,260	\$ 41,475	\$ 41,475	\$ 41,475	\$ (115,785)	-73.63%	
SUPPLIES								
Academic								
General Supplies - DISCRETIONARY HOLD	\$ 28,419	\$ 51,603	\$ 66,690	\$ 66,690	\$ 66,690	\$ 15,087	29.24%	
Instructional Supplies	\$ 21,268	\$ 39,684	\$ -	\$ -	\$ -	\$ (39,684)	-100.00%	
Books Periodicals	\$ 32,219	\$ 28,516	\$ -	\$ -	\$ -	\$ (28,516)	-100.00%	
Tech Related Supplies	\$ -	\$ 1	\$ -	\$ 0	\$ 0	\$ (0)	-8.00%	
Total Academic Supplies	\$ 81,905	\$ 119,804	\$ 66,690	\$ 66,690	\$ 66,690	\$ (53,113)	-44.33%	
Operations								
Custodial Supplies	\$ 15,545	\$ 14,043	\$ -	\$ -	\$ -	\$ (14,043)	-100.00%	
Natural Gas	\$ 32,211	\$ 38,302	\$ -	\$ -	\$ -	\$ (38,302)	-100.00%	
Electricity	\$ 42,112	\$ 49,136	\$ -	\$ -	\$ -	\$ (49,136)	-100.00%	
Total Operations Supplies	\$ 89,868	\$ 101,481	\$ -	\$ -	\$ -	\$ (101,481)	-100.00%	
TOTAL SUPPLIES	\$ 171,773	\$ 221,285	\$ 66,690	\$ 66,690	\$ 66,690	\$ (154,594)	-69.86%	
MISCELLANEOUS								
Dues and Fees	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ (1,500)	-100.00%	
Field Trip Transportation	\$ 5,332	\$ 10,824	\$ -	\$ -	\$ -	\$ (10,824)	-100.00%	
TOTAL MISCELLANEOUS	\$ 6,832	\$ 12,324	\$ -	\$ -	\$ -	\$ (12,324)	-100.00%	
TOTAL NON SALARY AND BENEFITS	\$ 312,413	\$ 390,869	\$ 108,165	\$ 108,165	\$ 108,165	\$ (282,703)	-72.33%	
TOTAL EXPENDITURES	\$ 6,237,507	\$ 5,976,707	\$ 7,252,508	\$ 7,148,612	\$ 7,074,112	\$ 1,097,404	18.36%	
			\$ 6,630,133	\$ 6,526,237	\$ 6,451,737			

Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024

Rowe

Title Funds	IDEA Funds	CDS
SALARIES & BENEFITS		
Regular Salaries		
Professional Salary \$ 217,011	Professional Salary \$ -	Professional Salary \$ 72,598
Instructional Aide/Asst \$ 35,000	Instructional Aide/Asst \$ 105,000	Instructional Aide/Asst \$ -
Administration/Regular Support \$ -	Administration/Regular Support \$ -	Administration/Regular Support \$ -
Total Regular Salaries \$ 252,011	Total Regular Salaries \$ 105,000	Total Regular Salaries \$ 72,598
Total Salaries \$ 252,011	Total Salaries \$ 105,000	Total Salaries \$ 72,598
Benefits		
Health Insurance \$ 48,769	Health Insurance \$ 38,776	Health Insurance \$ 17,045
Medicare \$ 3,654	Medicare \$ 1,523	Medicare \$ 1,053
Retirement \$ 45,236	Retirement \$ 18,848	Retirement \$ 3,296
Tuition Reimbursement \$ -	Tuition Reimbursement \$ 626	Tuition Reimbursement \$ 301
Workers Compensation \$ -	Workers Compensation \$ -	Workers Compensation \$ -
All Other \$ 4,591	All Other \$ 7,660	All Other \$ 689
PFML \$ 175	PFML \$ 525	PFML \$ -
Total Benefits \$ 102,425	Total Benefits \$ 67,958	Total Benefits \$ 22,384
TOTAL SALARIES & BENEFITS \$ 354,435	TOTAL SALARIES & BENEFITS \$ 172,958	TOTAL SALARIES & BENEFITS \$ 94,981

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Talbot

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$3,264,670	\$3,160,748	\$ 3,618,661	\$ 3,691,259	\$ 3,691,259	\$ 530,511	16.78%
Instructional Aide/Asst	\$1,015,935	\$ 804,033	\$ 876,782	\$ 858,400	\$ 858,400	\$ 54,367	6.76%
Adminstration/Regular Support	\$ 578,873	\$ 605,555	\$ 650,542	\$ 650,542	\$ 650,542	\$ 44,987	7.43%
Total Regular Salaries	\$4,859,478	\$4,570,336	\$ 5,145,986	\$ 5,200,202	\$ 5,200,201	\$ 629,865	13.78%
Temporary Salaries							
Temporary Salary	\$ 62,050	\$ 77,182	\$ 71,008	\$ 71,008	\$ 71,008	\$ (6,175)	-8.00%
Tutor	\$ 459	\$ 5,302	\$ 4,878	\$ 4,878	\$ 4,878	\$ (424)	-8.00%
Substitute	\$ 138,604	\$ 90,076	\$ 99,084	\$ 99,084	\$ 99,084	\$ 9,008	10.00%
Teacher Additional Pay	\$ 52,741	\$ 21,984	\$ 20,225	\$ 20,225	\$ 20,225	\$ (1,759)	-8.00%
Regular Support Overtime	\$ 10,485	\$ 4,350	\$ 4,002	\$ 4,002	\$ 4,002	\$ (348)	-8.00%
Stipend/Differential	\$ 21,404	\$ 28,144	\$ 16,840	\$ 16,840	\$ 16,840	\$ (11,304)	-40.16%
Stipend-Retirement Sick	\$ 10,094	\$ 63,573	\$ -	\$ -	\$ -	\$ (63,573)	-100.00%
Total Temporary Salaries	\$ 295,837	\$ 290,611	\$ 216,036	\$ 216,035	\$ 216,036	\$ (74,575)	-25.66%
Total Salaries	\$5,155,315	\$4,860,947	\$ 5,362,022	\$ 5,416,237	\$ 5,416,237	\$ 555,290	11.42%
Benefits							
Health Insurance	\$1,232,567	\$1,085,259	\$ 1,323,217	\$ 1,311,090	\$ 1,268,808	\$ 183,549	16.91%
Medicare	\$ 73,133	\$ 70,965	\$ 77,691	\$ 78,477	\$ 78,477	\$ 7,512	10.59%
Retirement	\$ 314,106	\$ 255,110	\$ 291,920	\$ 294,019	\$ 294,019	\$ 38,909	15.25%
Tuition Reimbursement	\$ 19,616	\$ 15,523	\$ 22,237	\$ 22,428	\$ 22,428	\$ 6,905	44.48%
All Other	\$ 40,038	\$ 44,231	\$ 108,621	\$ 103,552	\$ 103,552	\$ 59,321	134.12%
PFML	\$ -	\$ -	\$ 26,810	\$ 7,545	\$ 7,545	\$ 7,545	0.00%
Total Benefits	\$1,679,461	\$1,471,088	\$ 1,850,496	\$ 1,817,112	\$ 1,774,829	\$ 303,741	20.65%
TOTAL SALARIES & BENEFITS	\$6,834,775	\$6,332,035	\$ 7,212,518	\$ 7,233,349	\$ 7,191,066	\$ 859,031	13.57%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 2,684	\$ 4,550	\$ -	\$ -	\$ -	\$ (4,550)	-100.00%
EBooks & Online Subscriptions	\$ 2,315	\$ 3,073	\$ -	\$ -	\$ -	\$ (3,073)	-100.00%
Software/Annual Subscription	\$ 9,729	\$ 7,070	\$ -	\$ -	\$ -	\$ (7,070)	-100.00%
Staff Travel	\$ 3,512	\$ 3,128	\$ -	\$ -	\$ -	\$ (3,128)	-100.00%
Total PreK-12th Contracted Services	\$ 18,241	\$ 17,821	\$ -	\$ -	\$ -	\$ (17,821)	-100.00%
Special Education							
Special Education Contracted Services	\$ 108,666	\$ 1,826	\$ -	\$ -	\$ -	\$ (1,826)	-100.00%
Total SPED Contracted Services	\$ 108,666	\$ 1,826	\$ -	\$ -	\$ -	\$ (1,826)	-100.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 16,192	\$ 26,212	\$ -	\$ -	\$ -	\$ (26,212)	-100.00%
Other Professional Services	\$ 61,583	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Postage	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ (150)	-100.00%
Phone	\$ 3,847	\$ 1,800	\$ 3,600	\$ 3,600	\$ 3,600	\$ 1,800	100.00%
Printing/Binding	\$ 376	\$ 200	\$ -	\$ -	\$ -	\$ (200)	-100.00%
Photocopying	\$ 6,785	\$ 7,520	\$ 7,716	\$ 7,716	\$ 7,716	\$ 196	2.60%
Total Ops & Comm Contracted Services	\$ 88,782	\$ 35,882	\$ 11,316	\$ 11,316	\$ 11,316	\$ (24,566)	-68.46%
Insurance & Legal							

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Talbot

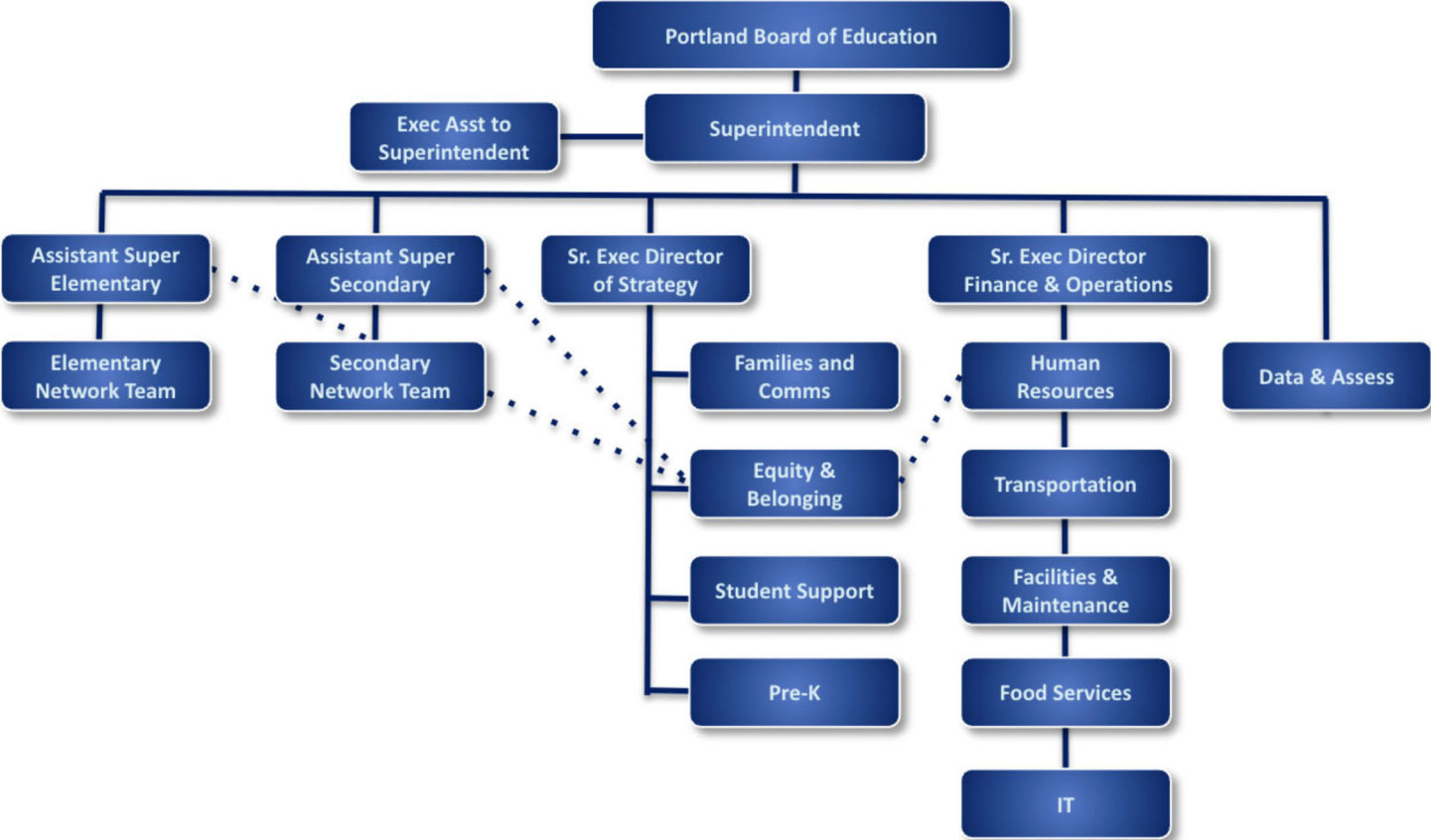
	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
Insurance - General Liability	\$ 28,685	\$ 35,856	\$ 36,788	\$ 36,788	\$ 36,788	\$ 932	2.60%
Total Ins & Legal Contracted Services	\$ 28,685	\$ 35,856	\$ 36,788	\$ 36,788	\$ 36,788	\$ 932	2.60%
Facilities							
Water	\$ 5,728	\$ 8,026	\$ 8,100	\$ 8,100	\$ 8,100	\$ 74	0.92%
Sewer	\$ 22,031	\$ 25,725	\$ 25,634	\$ 25,634	\$ 25,634	\$ (91)	-0.35%
Waste Disposal Services	\$ 6,740	\$ 8,830	\$ 9,445	\$ 9,445	\$ 9,445	\$ 615	6.96%
Repair and Maintenance Services	\$ 399	\$ 794	\$ -	\$ -	\$ -	\$ (794)	-100.00%
Total Ops & Comm Contracted Services	\$ 34,898	\$ 43,375	\$ 43,179	\$ 43,179	\$ 43,179	\$ (196)	-0.45%
TOTAL CONTRACTED SERVICES	\$ 279,273	\$ 134,760	\$ 91,282	\$ 91,282	\$ 91,282	\$ (43,477)	-32.26%
SUPPLIES							
Academic							
General Supplies - DISCRETIONARY HOLD	\$ 45,366	\$ 51,286	\$ 51,435	\$ 51,435	\$ 51,435	\$ 149	0.29%
Instructional Supplies	\$ 5,515	\$ 24,015	\$ -	\$ -	\$ -	\$ (24,015)	-100.00%
Books Periodicals	\$ 22,530	\$ 20,240	\$ -	\$ -	\$ -	\$ (20,240)	-100.00%
Tech Related Supplies	\$ 3,131	\$ 3,400	\$ -	\$ -	\$ -	\$ (3,400)	-100.00%
Total Academic Supplies	\$ 76,542	\$ 98,942	\$ 51,435	\$ 51,435	\$ 51,435	\$ (47,507)	-48.01%
Operations							
Custodial Supplies	\$ 25,822	\$ 21,059	\$ -	\$ -	\$ -	\$ (21,059)	-100.00%
Natural Gas	\$ 49,916	\$ 91,223	\$ -	\$ -	\$ -	\$ (91,223)	-100.00%
Electricity	\$ 89,117	\$ 161,709	\$ -	\$ -	\$ -	\$ (161,709)	-100.00%
Total Operations Supplies	\$ 164,854	\$ 273,991	\$ -	\$ -	\$ -	\$ (273,991)	-100.00%
TOTAL SUPPLIES	\$ 241,397	\$ 372,933	\$ 51,435	\$ 51,435	\$ 51,435	\$ (321,498)	-86.21%
MISCELLANEOUS							
Dues and Fees	\$ 987	\$ 810	\$ -	\$ -	\$ -	\$ (810)	-100.00%
Field Trip Transportation	\$ 5,973	\$ 17,482	\$ -	\$ -	\$ -	\$ (17,482)	-100.00%
Miscellaneous Expenditures	\$ -	\$ 3,941	\$ -	\$ -	\$ -	\$ (3,941)	-100.00%
TOTAL MISCELLANEOUS	\$ 6,960	\$ 22,233	\$ -	\$ -	\$ -	\$ (22,233)	-100.00%
TOTAL NON SALARY AND BENEFITS	\$ 527,629	\$ 529,925	\$ 142,717	\$ 142,717	\$ 142,717	\$ (387,208)	-73.07%
TOTAL EXPENDITURES	\$7,362,405	\$6,861,960	\$ 7,355,236	\$ 7,376,067	\$ 7,333,784	\$ 471,823	6.88%
			\$ 6,648,232	\$ 6,669,063	\$ 6,626,780		

Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024

Talbot

Title Funds	IDEA Funds	CDS
SALARIES & BENEFITS		
Regular Salaries		
Professional Salary \$ 343,336	Professional Salary \$ -	Professional Salary \$ -
Instructional Aide/Asst \$ -	Instructional Aide/Asst \$ 70,000	Instructional Aide/Asst \$ 70,000
Administration/Regular Support \$ -	Administration/Regular Support \$ -	Administration/Regular Support \$ -
Total Regular Salaries \$ 343,336	Total Regular Salaries \$ 70,000	Total Regular Salaries \$ 70,000
Total Salaries \$ 343,336	Total Salaries \$ 70,000	Total Salaries \$ 70,000
Benefits		
Health Insurance \$ 73,057	Health Insurance \$ 25,851	Health Insurance \$ 25,851
Medicare \$ 4,978	Medicare \$ 1,015	Medicare \$ 1,015
Retirement \$ 58,492	Retirement \$ 12,565	Retirement \$ 4,557
Tuition Reimbursement \$ 1,290	Tuition Reimbursement \$ 417	Tuition Reimbursement \$ 417
All Other \$ 3,249	All Other \$ 5,107	All Other \$ 5,107
PFML \$ -	PFML \$ 350	PFML \$ 350
Total Benefits \$ 141,066	Total Benefits \$ 45,305	Total Benefits \$ 37,297
TOTAL SALARIES & BENEFITS \$ 484,401	TOTAL SALARIES & BENEFITS \$ 115,305	TOTAL SALARIES & BENEFITS \$ 107,297

**Portland Public Schools
 FY2025 Central Office Organizational Chart
 Finance Committee Recommended Budget
 April 1, 2024**



**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

CENTRAL OFFICE SUMMARY

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 2,471,801	\$ 1,907,622	\$ 3,892,875	\$ 4,226,128	\$ 4,300,678	\$ 2,393,056	125.45%
Instructional Aide/Asst	\$ 218,935	\$ 934,975	\$ -	\$ -	\$ -	\$ (934,975)	-100.00%
Adminstration/Regular Support	\$ 10,794,744	\$ 10,840,244	\$ 11,616,093	\$ 11,908,853	\$ 11,908,853	\$ 1,068,609	9.86%
Total Regular Salaires	\$ 13,485,480	\$ 13,682,841	\$ 15,508,968	\$ 16,134,981	\$ 16,209,531	\$ 2,526,690	18.47%
Temporary Salaries							
Temporary Salary	\$ 377,639	\$ 261,166	\$ 508,462	\$ 508,462	\$ 508,462	\$ 247,296	94.69%
Tutor	\$ -	\$ -	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	0.00%
Substitute	\$ 29,781	\$ 19,838	\$ -	\$ -	\$ -	\$ (19,838)	-100.00%
Teacher Additional Pay	\$ 127,628	\$ 110,552	\$ 46,280	\$ 46,280	\$ 46,280	\$ (64,272)	-58.14%
Regular Support Overtime	\$ 95,001	\$ 129,235	\$ 49,500	\$ 49,500	\$ 49,500	\$ (79,735)	-61.70%
Stipend/Differential	\$ 747,340	\$ 480,117	\$ 258,522	\$ 258,522	\$ 258,522	\$ (221,595)	-46.15%
Stipend-Retirement Sick	\$ 61,038	\$ 48,392	\$ 550,000	\$ 550,000	\$ 550,000	\$ 501,608	1036.55%
Stipend/Other	\$ 3,288	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Temporary Salaries	\$ 1,441,716	\$ 1,049,300	\$ 1,433,764	\$ 1,433,764	\$ 1,433,764	\$ 384,464	36.64%
Total Salaries	\$ 14,927,197	\$ 14,732,141	\$ 16,942,732	\$ 17,568,745	\$ 17,643,295	\$ 2,911,154	19.76%
Benefits							
Health Insurance	\$ 2,503,347	\$ 2,663,509	\$ 3,420,014	\$ 3,420,014	\$ 3,468,066	\$ 804,557	30.21%
Medicare	\$ 215,068	\$ 196,659	\$ 244,952	\$ 254,029	\$ 255,110	\$ 58,451	29.72%
Retirement	\$ 1,367,588	\$ 1,369,508	\$ 1,214,668	\$ 1,256,731	\$ 1,260,115	\$ (109,392)	-7.99%
Tuition Reimbursement	\$ 79,387	\$ 75,998	\$ 102,797	\$ 106,473	\$ 106,782	\$ 30,784	40.51%
Workers Compensation	\$ 422,227	\$ 499,865	\$ 512,861	\$ 512,861	\$ 512,861	\$ 12,996	2.60%
All Other	\$ 476,422	\$ 798,375	\$ 354,010	\$ 351,678	\$ 352,356	\$ (446,019)	-55.87%
PFML			\$ 84,536	\$ 43,024	\$ 43,024		
Total Benefits	\$ 5,064,039	\$ 5,603,914	\$ 5,933,838	\$ 5,944,810	\$ 5,998,316	\$ 394,402	7.04%
TOTAL SALARIES & BENEFITS	\$ 19,991,236	\$ 20,336,055	\$ 22,876,570	\$ 23,513,555	\$ 23,641,611	\$ 3,305,556	16.25%
CONTRACTED SERVICES							
PreK - 12th							
Contractual Pre-K	\$ 136,269	\$ 154,990	\$ 175,000	\$ 175,000	\$ 175,000	\$ 20,010	12.91%
Employee Train & Development Services	\$ 401,310	\$ 239,367	\$ 408,900	\$ 408,900	\$ 408,900	\$ 169,533	70.83%
EBooks & Online Subscriptions	\$ 6,985	\$ 5,140	\$ -	\$ -	\$ -	\$ (5,140)	-100.00%
Software/Annual Subscription	\$ 596,676	\$ 725,792	\$ 539,627	\$ 539,627	\$ 539,627	\$ (186,165)	-25.65%
Tuition to Post-Secondary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Staff Travel	\$ 44,858	\$ 101,297	\$ 58,101	\$ 58,101	\$ 58,101	\$ (43,196)	-42.64%
Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total PreK-12th Contracted Services	\$ 1,186,098	\$ 1,226,586	\$ 1,181,628	\$ 1,181,628	\$ 1,181,628	\$ (44,958)	-3.67%
Special Education							
Special Education Contracted Services	\$ 138,734	\$ 49,896	\$ 630,000	\$ 630,000	\$ 630,000	\$ 580,104	1162.63%
Tuition To In-State SAU	\$ 8,694	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Tuition to Private Source	\$ 2,308,998	\$ 2,679,000	\$ 3,310,000	\$ 3,310,000	\$ 3,310,000	\$ 631,000	23.55%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

CENTRAL OFFICE SUMMARY

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
Total SPED Contracted Services	\$ 2,456,426	\$ 2,728,896	\$ 3,940,000	\$ 3,940,000	\$ 3,940,000	\$ 1,211,104	44.38%
Ops and Comms							
Purchased Prof & Technical Services	\$ 3,218,332	\$ 1,751,280	\$ 2,010,226	\$ 2,110,226	\$ 2,110,226	\$ 358,946	20.50%
Other Professional Services	\$ 5,210	\$ 15,997	\$ 11,000	\$ 11,000	\$ 11,000	\$ (4,997)	-31.24%
Computer Lease	\$ 46,000	\$ 46,000	\$ 126,824	\$ 126,824	\$ 126,824	\$ 80,824	175.70%
Other Purchased Services	\$ 598	\$ 1,483	\$ 1,600	\$ 1,600	\$ 1,600	\$ 117	7.89%
Tech Related Repairs and Maintenance	\$ 54,642	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Software Maintenance	\$ 122,094	\$ 138,457	\$ 265,000	\$ 265,000	\$ 265,000	\$ 126,543	91.40%
Postage	\$ 22,914	\$ 47,263	\$ 21,200	\$ 21,200	\$ 21,200	\$ (26,063)	-55.14%
Phone	\$ 183,795	\$ 129,242	\$ 160,200	\$ 160,200	\$ 160,200	\$ 30,958	23.95%
Internet Connectivity	\$ 83,099	\$ 11,186	\$ 2,520	\$ 2,520	\$ 2,520	\$ (8,666)	-77.47%
Advertising	\$ 17,955	\$ 30,800	\$ 26,000	\$ 26,000	\$ 26,000	\$ (4,800)	-15.58%
Printing/Binding	\$ 21,634	\$ 52,980	\$ 15,900	\$ 15,900	\$ 15,900	\$ (37,080)	-69.99%
Photocopying	\$ 19,057	\$ 19,578	\$ 20,520	\$ 20,520	\$ 20,520	\$ 942	4.81%
Total Ops & Comm Contracted Services	\$ 3,795,330	\$ 2,244,266	\$ 2,660,990	\$ 2,760,990	\$ 2,760,990	\$ 516,724	23.02%
Insurance & Legal							
Insurance - General Liability	\$ 235,831	\$ 306,334	\$ 312,817	\$ 312,817	\$ 312,817	\$ 6,483	2.12%
Legal Services	\$ 318,542	\$ 278,211	\$ 303,900	\$ 303,900	\$ 303,900	\$ 25,689	9.23%
Total Ins & Legal Contracted Services	\$ 554,373	\$ 584,545	\$ 616,717	\$ 616,717	\$ 616,717	\$ 32,172	5.50%
Facilities							
Alarms	\$ 4,950	\$ 4,325	\$ 4,636	\$ 4,636	\$ 4,636	\$ 311	7.19%
Architect/Engineering - NSA	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ (10,000)	-50.00%
Water	\$ 2,479	\$ 2,458	\$ 2,458	\$ 2,458	\$ 2,458	\$ -	0.00%
Sewer	\$ 5,694	\$ 7,876	\$ 7,876	\$ 7,876	\$ 7,876	\$ -	0.00%
Waste Disposal Services	\$ 7,202	\$ 6,402	\$ 6,402	\$ 6,402	\$ 6,402	\$ -	0.00%
Recycling Services	\$ 123,025	\$ 132,040	\$ 132,000	\$ 132,000	\$ 132,000	\$ (40)	-0.03%
Hazard Waste Disposal	\$ 15,616	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
Repair and Maintenance Services	\$ 752,712	\$ 1,100,133	\$ 1,018,300	\$ 1,018,300	\$ 1,018,300	\$ (81,833)	-7.44%
HVAC Maintenance	\$ 586,638	\$ 595,514	\$ 765,159	\$ 765,159	\$ 765,159	\$ 169,645	28.49%
Mowing/Plowing/Field Maintenance	\$ 514,422	\$ 863,040	\$ 700,000	\$ 700,000	\$ 700,000	\$ (163,040)	-18.89%
Pest Management Services	\$ 21,081	\$ 22,385	\$ 22,967	\$ 22,967	\$ 22,967	\$ 582	2.60%
Fire Extinguisher Maintenance Services	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
Asbestos/Mold Services	\$ 110,402	\$ 40,000	\$ 41,040	\$ 41,040	\$ 41,040	\$ 1,040	2.60%
Vehicle & Equipment Repair	\$ 40,974	\$ 33,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ (1,000)	-3.03%
Rentals	\$ 38,201	\$ 230,040	\$ 1,500	\$ 1,500	\$ 1,500	\$ (228,540)	-99.35%
Total Ops & Comm Contracted Services	\$ 2,223,394	\$ 3,075,213	\$ 2,762,338	\$ 2,762,338	\$ 2,762,338	\$ (312,875)	-10.17%
Transportation							
Student Transportation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Student Transportation Purchase/Private (Sped OO	\$ 780,525	\$ 836,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ (236,000)	-28.23%
Total Transport Contracted Services	\$ 780,525	\$ 836,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ (236,000)	-28.23%

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

CENTRAL OFFICE SUMMARY

	FY25 Finance						
	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
TOTAL CONTRACTED SERVICES	\$ 10,996,146	\$ 10,695,505	\$ 11,761,673	\$ 11,861,673	\$ 11,861,673	\$ 1,166,167	10.90%
SUPPLIES							
Academic							
General Supplies	\$ 636,503	\$ 615,902	\$ 413,242	\$ 413,242	\$ 413,242	\$ (202,660)	-32.90%
Instructional Supplies	\$ 16,478	\$ 106,800	\$ 470,600	\$ 470,600	\$ 470,600	\$ 363,800	340.64%
Books Periodicals	\$ 318,582	\$ 91,768	\$ 18,645	\$ 18,645	\$ 18,645	\$ (73,123)	-79.68%
Tech Related Supplies	\$ 547,991	\$ 579,069	\$ 94,700	\$ 94,700	\$ 94,700	\$ (484,369)	-83.65%
Software Licenses	\$ 40,200	\$ -	\$ 268,299	\$ 268,299	\$ 268,299	\$ 268,299	0.00%
Audiovisual Supplies	\$ 1,029	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Total Academic Supplies	\$ 1,560,783	\$ 1,394,539	\$ 1,266,486	\$ 1,266,486	\$ 1,266,486	\$ (128,053)	-9.18%
Operations							
Custodial Supplies	\$ 13,916	\$ 10,250	\$ 224,793	\$ 224,793	\$ 224,793	\$ 214,543	2093.10%
Energy	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ (45,000)	-100.00%
Natural Gas	\$ 63,417	\$ 68,090	\$ 700,115	\$ 700,115	\$ 700,115	\$ 632,025	928.22%
Electricity	\$ 64,929	\$ 140,227	\$ 823,155	\$ 823,155	\$ 823,155	\$ 682,928	487.02%
Bottled Gas	\$ 271	\$ -	\$ 1,260	\$ 1,260	\$ 1,260	\$ 1,260	0.00%
Oil	\$ -	\$ -	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	0.00%
Gasoline	\$ 262,139	\$ 261,523	\$ 255,000	\$ 255,000	\$ 255,000	\$ (6,523)	-2.49%
Food	\$ 1,983,256	\$ 1,857,307	\$ 2,142,000	\$ 2,142,000	\$ 2,142,000	\$ 284,693	15.33%
Non-Food Supplies	\$ 176,518	\$ 162,716	\$ 200,000	\$ 227,820	\$ 227,820	\$ 65,104	40.01%
Total Operations Supplies	\$ 2,564,447	\$ 2,545,113	\$ 4,387,323	\$ 4,415,143	\$ 4,415,143	\$ 1,870,030	73.48%
TOTAL SUPPLIES	\$ 4,125,230	\$ 3,939,652	\$ 5,653,809	\$ 5,681,629	\$ 5,681,629	\$ 1,741,977	44.22%
MISCELLANEOUS							
Dues and Fees	\$ 119,963	\$ 95,266	\$ 220,060	\$ 220,060	\$ 220,060	\$ 124,794	131.00%
Bank Fees	\$ 10,012	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Maine State Billing Fees	\$ 15,967	\$ 30,000	\$ -	\$ -	\$ -	\$ (30,000)	-100.00%
School Board Conference Fees	\$ 1,967	\$ 2,000	\$ -	\$ -	\$ -	\$ (2,000)	-100.00%
Judgments Against SAU	\$ 85,800	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Field Trip Transportation	\$ 1,131	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Miscellaneous Expenditures	\$ 1,266	\$ 17,750	\$ 9,635	\$ 9,635	\$ 9,635	\$ (8,115)	-45.72%
Other Items	\$ 14,600	\$ 106,000	\$ 20,657	\$ 20,657	\$ 20,657	\$ (85,343)	-80.51%
Fund Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL MISCELLANEOUS	\$ 250,706	\$ 251,016	\$ 250,352	\$ 250,352	\$ 250,352	\$ (664)	-0.26%
CAPITAL EQUIPMENT							
Equipment Greater Than \$10,000	\$ 60,665	\$ -	\$ 555,170	\$ 555,170	\$ 555,170	\$ 555,170	0.00%
Equipment Less Than \$10,000	\$ 30,478	\$ 10,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 25,000	250.00%
Vehicles (Non-Student)	\$ 47,700	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Tech Related Equip Greater Than \$10,000	\$ 40,861	\$ 298,730	\$ -	\$ -	\$ -	\$ (298,730)	-100.00%
Tech Related Equipment Less Than \$10,000	\$ 125,975	\$ 79,027	\$ 123,020	\$ 123,020	\$ 123,020	\$ 43,993	55.67%
Student Transportation Vehicles	\$ 122,167	\$ 759,000	\$ -	\$ -	\$ -	\$ (759,000)	-100.00%
TOTAL CAPITAL EQUIPMENT	\$ 427,846	\$ 1,146,757	\$ 713,190	\$ 713,190	\$ 713,190	\$ (433,567)	-37.81%

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

CENTRAL OFFICE SUMMARY

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance		\$ +/- v FY24	% +/- v FY24
				Comm Rev Apr 1	FY25 Board Apr 9		
DEBT SERVICE							
Principal	\$ 5,046,798	\$ 5,811,623	\$ 6,530,703	\$ 6,530,703	\$ 6,530,703	\$ 719,080	12.37%
Interest	\$ 1,594,740	\$ 2,253,780	\$ 2,529,972	\$ 2,529,972	\$ 2,529,972	\$ 276,192	12.25%
Bond Issuance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL DEBT SERVICE	\$ 6,641,538	\$ 8,065,403	\$ 9,060,674	\$ 9,060,674	\$ 9,060,674	\$ 995,271	12.34%
TOTAL NON SALARY AND BENEFITS	\$ 22,441,467	\$ 24,098,334	\$ 27,439,698	\$ 27,567,518	\$ 27,567,518	\$ 3,469,185	14.40%
TOTAL EXPENDITURES	\$ 42,432,702	\$ 44,434,389	\$ 50,316,268	\$ 51,081,073	\$ 51,209,129	\$ 6,774,741	15.25%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Academics (Elementary & Secondary Teams)

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 419,180	\$ 490,488	\$ 303,522	\$ 456,700	\$ 531,250	\$ 40,762	8.31%
Administration/Regular Support	\$ 523,770	\$ 533,327	\$ 1,104,631	\$ 1,179,181	\$ 1,179,181	\$ 645,854	121.10%
Total Regular Salaries	\$ 942,949	\$ 1,023,815	\$ 1,408,153	\$ 1,635,881	\$ 1,710,431	\$ 686,616	67.06%
Temporary Salaries							
Teacher Additional Pay	\$ 15,577	\$ 43,595	\$ -	\$ -	\$ -	\$ (43,595)	-100.00%
Stipend/Differential	\$ 267,611	\$ 226,064	\$ -	\$ -	\$ -	\$ (226,064)	-100.00%
Stipend-Retirement Sick	\$ -	\$ 11,076	\$ -	\$ -	\$ -	\$ (11,076)	-100.00%
Total Temporary Salaries	\$ 283,189	\$ 280,735	\$ -	\$ -	\$ -	\$ (280,735)	-100.00%
Total Salaries	\$ 1,226,138	\$ 1,304,550	\$ 1,408,153	\$ 1,635,881	\$ 1,710,431	\$ 405,881	31.11%
Benefits							
Health Insurance	\$ 163,812	\$ 190,404	\$ 252,826	\$ 252,826	\$ 361,287	\$ 170,883	89.75%
Medicare	\$ 18,238	\$ 19,705	\$ 20,418	\$ 23,720	\$ 24,801	\$ 5,096	25.86%
Retirement	\$ 65,630	\$ 76,992	\$ 87,680	\$ 105,774	\$ 109,159	\$ 32,167	41.78%
Tuition Reimbursement	\$ 5,240	\$ -	\$ 11,132	\$ 12,434	\$ 12,743	\$ 12,743	0.00%
All Other	\$ 7,363	\$ 8,447	\$ 11,309	\$ 12,787	\$ 13,466	\$ 5,019	59.41%
PFML			\$ 7,041	\$ 5,896	\$ 5,896	\$ 5,896	0.00%
Total Benefits	\$ 260,284	\$ 295,548	\$ 390,406	\$ 413,437	\$ 527,351	\$ 231,803	78.43%
TOTAL SALARIES & BENEFITS	\$ 1,486,422	\$ 1,600,098	\$ 1,798,559	\$ 2,049,318	\$ 2,237,783	\$ 637,685	39.85%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 118,339	\$ 59,549	\$ 260,000	\$ 260,000	\$ 260,000	\$ 200,451	336.62%
EBooks & Online Subscriptions	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Software/Annual Subscription	\$ 140,245	\$ 280,304	\$ 128,142	\$ 128,142	\$ 128,142	\$ (152,162)	-54.28%
Staff Travel	\$ 4,585	\$ 14,200	\$ 4,000	\$ 4,000	\$ 4,000	\$ (10,200)	-71.83%
Total PreK-12th Contracted Services	\$ 269,668	\$ 354,053	\$ 392,142	\$ 392,142	\$ 392,142	\$ 38,089	10.76%
Ops and Comms							
Purchased Prof & Technical Services	\$ 124,312	\$ 132,991	\$ 638,000	\$ 638,000	\$ 638,000	\$ 505,009	379.73%
Printing/Binding	\$ 10,549	\$ 17,100	\$ -	\$ -	\$ -	\$ (17,100)	-100.00%
Total Ops & Comm Contracted Services	\$ 140,027	\$ 150,091	\$ 638,000	\$ 638,000	\$ 638,000	\$ 487,909	325.08%
Facilities							
Repair and Maintenance Services	\$ 9,449	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
Rentals	\$ 500	\$ 4,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ (3,000)	-66.67%
Total Ops & Comm Contracted Services	\$ 9,949	\$ 13,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ (3,000)	-22.22%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Academics (Elementary & Secondary Teams)

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
TOTAL CONTRACTED SERVICES	\$ 419,645	\$ 517,644	\$ 1,040,642	\$ 1,040,642	\$ 1,040,642	\$ 522,998	101.03%
SUPPLIES							
Academic							
General Supplies	\$ 45,160	\$ 20,775	\$ 3,500	\$ 3,500	\$ 3,500	\$ (17,275)	-83.15%
Instructional Supplies	\$ -	\$ -	\$ 300,217	\$ 300,217	\$ 300,217	\$ 300,217	0.00%
Books Periodicals	\$ 216,745	\$ 67,810	\$ 5,000	\$ 5,000	\$ 5,000	\$ (62,810)	-92.63%
Tech Related Supplies	\$ 9,590	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Software Licenses	\$ 39,624	\$ -	\$ 253,683	\$ 253,683	\$ 253,683	\$ 253,683	0.00%
TOTAL SUPPLIES	\$ 311,118	\$ 88,585	\$ 562,400	\$ 562,400	\$ 562,400	\$ 473,815	534.87%
MISCELLANEOUS							
Dues and Fees	\$ 2,852	\$ 15,800	\$ 39,000	\$ 39,000	\$ 39,000	\$ 23,200	146.84%
TOTAL MISCELLANEOUS	\$ 2,852	\$ 15,800	\$ 39,000	\$ 39,000	\$ 39,000	\$ 23,200	146.84%
TOTAL NON SALARY AND BENEFITS	\$ 733,615	\$ 622,029	\$ 1,642,042	\$ 1,642,042	\$ 1,642,042	\$ 1,020,013	163.98%
TOTAL EXPENDITURES	\$ 2,220,036	\$ 2,222,127	\$ 3,440,601	\$ 3,691,360	\$ 3,879,825	\$ 1,657,697	74.60%
NON-LOCAL EXPENSES (TITLE)							
Administration/Regular Support	\$ -	\$ -	\$ 75,042	\$ 75,042	\$ 75,042	\$ 75,042	0.00%
Benefits							
Health Insurance	\$ -	\$ -	\$ 12,334	\$ 12,334	\$ 12,334	\$ 12,334	0.00%
Medicare	\$ -	\$ -	\$ 1,088	\$ 1,088	\$ 1,088	\$ 1,088	0.00%
Retirement	\$ -	\$ -	\$ 13,409	\$ 13,409	\$ 13,409	\$ 13,409	0.00%
All Other	\$ -	\$ -	\$ 572	\$ 572	\$ 572	\$ 572	0.00%
PFML			\$ 375	\$ 375	\$ 375	\$ 375	0.00%
Total Salary and Benefits	\$ -	\$ -	\$ 102,445	\$ 102,445	\$ 102,445	\$ 102,445	0.00%
Employee Train & Development Services	\$ -	\$ -	\$ 65,619	\$ 65,619	\$ 65,619	\$ 65,619	0.00%
Instructional Supplies	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.00%
TOTAL NON-LOCAL (TITLE) EXPENSES	\$ -	\$ -	\$ 218,064	\$ 218,064	\$ 218,064	\$ 218,064	0.00%
MINUS:							
NON-LOCAL EXPENSES (ESSER)							
Purchased Prof & Technical Services	\$ -	\$ -	\$ 433,000	\$ 433,000	\$ 433,000	\$ 433,000	0.00%
NON-LOCAL EXPENSES (RREV)							
Purchased Prof & Technical Services			\$ 40,000	\$ 40,000	\$ 40,000		
Books Periodicals			\$ 10,000	\$ 10,000	\$ 10,000		
TOTAL NON LOCAL EXPENSES	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.00%
			\$ 2,739,537	\$ 2,990,296	\$ 3,178,760		

Portland Public Schools
 FY2025 Non-Personnel Budget
 Board of Education Recommended Budget
 April 9, 2024

Elementary & Secondary

	Item	Cost	Description
PreK-12th Contracted Services			
Employee Training & Development Services			
	EL Reading and CKLA	\$ 60,000	Additional Training and Supporting New Schools Relay or another training for principals and
	Leadership Training	\$ 100,000	principal supervisors
	Reading Intervention Train	\$ 100,000	Training for Reading Specialists
	Software/Annual Subscription		
	Newsela	\$ 13,652	
	Phys Sci K-5	\$ 4,125	
	Generation Genius	\$ 11,000	
	Pivot Interactives	\$ 8,547	
	Phys Sci K-5 Notebooks	\$ 4,580	
	Lexia Core 5 and Power Up	\$ 47,982	
	Lexia	\$ 21,000	
	Classify & Centerpoint	\$ 17,256	
	Staff Travel		
	Reimbursement	\$ 4,000	Reimbursement for music teacher mileage
PreK-12th Contracted Services Total		\$ 392,142	
Ops and Comms			
Purchased Professional & Technical Services			
	Wabanki Consultans	\$ 10,000	
	Black History Consultants	\$ 10,000	
	Soc Stud Consultants	\$ 3,000	
	Fieldwork Contracts	\$ 10,000	
	Maine Audubon	\$ 7,000	
	Classify Training	\$ 1,000	
	EL Contracts	\$ 60,000	Contracts for Presumpscot, Casco Bay HS and King with Expeditionary Learning Jobs for Maine Partnership. Results in 3 FTE
	JMG	\$ 54,000	between Deering and Portland HS
	HSOF Consultant	\$ 50,000	
	Summer School Hold	\$ 433,000	
Ops and Comms Total		\$ 638,000	
Facilities			
	Repair & Maintenance Services		
	Music Instrument Repair	\$ 9,000	
	Rentals		
	Rental Space	\$ 1,500	District Math Meets
Facilities Total		\$ 10,500	
Supplies - Academic			
	General Supplies		
	Supplies	\$ 3,500	
	Instructional Supplies		
	ALEKS for HS	\$ 6,417	
	Second Step Replacement	\$ 1,000	
	7 Mindsets	\$ 36,500	
	Math Curriculum	\$ 202,000	
	Science Curriculum	\$ 4,300	
	Reading Specialist Materials	\$ 50,000	
	Books Periodicals		
	Black History	\$ 5,000	Books for Black History Curriculum
	Software Licenses		

Portland Public Schools
 FY2025 Non-Personnel Budget
 Board of Education Recommended Budget
 April 9, 2024

Elementary & Secondary

	Item	Cost	Description
	Early Bird Screener License	\$ 22,660	
	Early Bird PD	\$ 3,600	
	AP Exams	\$ 8,500	
	mClass Licenses	\$ 12,150	
	mClass PD	\$ 5,000	
	WE Video	\$ 9,000	
	Sora	\$ 6,000	
	Follett/Destiny	\$ 25,573	
	Encyclopedia Britannica	\$ 3,500	
	PebbleGo	\$ 10,700	
	Naviance	\$ 14,000	
	New Data Tool	\$ 125,000	Start up costs of 80k and annual costs of 45k
	SWIS License Renewal	\$ 8,000	
Supplies - Academic Total		\$ 562,400	
Miscellaneous			
	Dues & Fees		
	SAT/PSAT	\$ 35,000	
	Music Fees	\$ 4,000	
Miscellaneous Total		\$ 39,000	
Total Non Salary and Benefits		\$ 1,642,042	

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Asst Supt/School Mgmt

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Administration/Regular Support	\$ 272,519	\$ 201,042	\$ -	\$ -	\$ -	\$ (201,042)	-100.00%
Total Regular Salaries	\$ 272,519	\$ 201,042	\$ -	\$ -	\$ -	\$ (201,042)	-100.00%
Temporary Salaries							
Regular Support Overtime	\$ 579	\$ 1,500	\$ -	\$ -	\$ -	\$ (1,500)	-100.00%
Stipend/Differential	\$ 13,213	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Temporary Salaries	\$ 13,791	\$ 1,500	\$ -	\$ -	\$ -	\$ (1,500)	-100.00%
Total Salaries	\$ 286,311	\$ 202,542	\$ -	\$ -	\$ -	\$ (202,542)	-100.00%
Benefits							
Health Insurance	\$ 38,439	\$ 35,927	\$ -	\$ -	\$ -	\$ (35,927)	-100.00%
Medicare	\$ 4,056	\$ 2,938	\$ -	\$ -	\$ -	\$ (2,938)	-100.00%
Retirement	\$ 15,035	\$ 11,050	\$ -	\$ -	\$ -	\$ (11,050)	-100.00%
All Other	\$ 1,858	\$ 1,881	\$ -	\$ -	\$ -	\$ (1,881)	-100.00%
PFML	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Benefits	\$ 59,388	\$ 51,796	\$ -	\$ -	\$ -	\$ (51,796)	-100.00%
TOTAL SALARIES & BENEFITS	\$ 345,699	\$ 254,338	\$ -	\$ -	\$ -	\$ (254,338)	-100.00%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 14,036	\$ 8,000	\$ -	\$ -	\$ -	\$ (8,000)	-100.00%
Staff Travel	\$ 2,375	\$ 1,500	\$ -	\$ -	\$ -	\$ (1,500)	-100.00%
Total PreK-12th Contracted Services	\$ 16,411	\$ 9,500	\$ -	\$ -	\$ -	\$ (9,500)	-100.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 561	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Phone	\$ 2,047	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Printing/Binding	\$ 110	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Ops & Comm Contracted Services	\$ 2,718	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Facilities							
Rentals	\$ -	\$ 3,668	\$ -	\$ -	\$ -	\$ (3,668)	-100.00%
Total Ops & Comm Contracted Services	\$ -	\$ 3,668	\$ -	\$ -	\$ -	\$ (3,668)	-100.00%
TOTAL CONTRACTED SERVICES	\$ 19,129	\$ 13,168	\$ -	\$ -	\$ -	\$ (13,168)	-100.00%
SUPPLIES							
Academic							
General Supplies	\$ 13,764	\$ 10,970	\$ -	\$ -	\$ -	\$ (10,970)	-100.00%
Books Periodicals	\$ 540	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
Tech Related Supplies	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ (3,000)	-100.00%
TOTAL SUPPLIES	\$ 14,303	\$ 14,970	\$ -	\$ -	\$ -	\$ (14,970)	-100.00%
MISCELLANEOUS							
Dues and Fees	\$ 1,149	\$ 1,200	\$ -	\$ -	\$ -	\$ (1,200)	-100.00%

Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024

Asst Supt/School Mgmt

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
TOTAL MISCELLANEOUS	\$ 1,149	\$ 1,200	\$ -	\$ -	\$ -	\$ (1,200)	-100.00%
TOTAL NON SALARY AND BENEFITS	\$ 34,581	\$ 29,338	\$ -	\$ -	\$ -	\$ (29,338)	-100.00%
TOTAL EXPENDITURES	\$ 380,280	\$ 283,676	\$ -	\$ -	\$ -	\$ (283,676)	-100.00%

Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024

Breathe

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
MISCELLANEOUS							
Dues and Fees	\$ 340	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Field Trip Transportation	\$ 1,015	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Miscellaneous Expenditures	\$ 1,266	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL MISCELLANEOUS	\$ 2,622	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL NON SALARY AND BENEFITS	\$ 19,731	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL EXPENDITURES	\$254,418	\$275,008	\$ -	\$ -	\$ -	\$ (275,008)	-100.00%

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

Communications

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 9,700	\$ 10,895	\$ -	\$ -	\$ -	\$ (10,895)	-100.00%
Adminstration/Regular Support	\$ 220,012	\$ 231,319	\$ 124,551	\$ 124,551	\$ 124,551	\$ (106,768)	-46.16%
Total Regular Salaries	\$ 229,712	\$ 242,214	\$ 124,551	\$ 124,551	\$ 124,551	\$ (117,663)	-48.58%
Temporary Salaries							
Temporary Salary	\$ 513	\$ 534	\$ 2,300	\$ 2,300	\$ 2,300	\$ 1,766	330.71%
Regular Support Overtime	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
Stipend/Differential	\$ -	\$ 2,576	\$ -	\$ -	\$ -	\$ (2,576)	-100.00%
Total Temporary Salaries	\$ 513	\$ 4,110	\$ 2,300	\$ 2,300	\$ 2,300	\$ (1,810)	-44.04%
Total Salaries	\$ 230,225	\$ 246,324	\$ 126,851	\$ 126,851	\$ 126,851	\$ (119,473)	-48.50%
Benefits							
Health Insurance	\$ 29,110	\$ 24,482	\$ 20,472	\$ 20,472	\$ 19,634	\$ (4,848)	-19.80%
Medicare	\$ 3,193	\$ 3,571	\$ 1,839	\$ 1,839	\$ 1,839	\$ (1,732)	-48.49%
Retirement	\$ 13,991	\$ 15,444	\$ 8,459	\$ 8,459	\$ 8,459	\$ (6,985)	-45.22%
Tuition Reimbursement	\$ -	\$ -	\$ 1,113	\$ 1,113	\$ 1,113	\$ 1,113	0.00%
All Other	\$ 1,827	\$ 2,086	\$ 950	\$ 911	\$ 911	\$ (1,175)	-56.31%
PFML			\$ 634	\$ 623	\$ 623	\$ 623	0.00%
Total Benefits	\$ 48,120	\$ 45,583	\$ 33,467	\$ 33,418	\$ 32,581	\$ (13,002)	-28.52%
TOTAL SALARIES & BENEFITS	\$ 278,345	\$ 291,907	\$ 160,318	\$ 160,269	\$ 159,432	\$ (132,475)	-45.38%
CONTRACTED SERVICES							
PreK - 12th							
Staff Travel	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.00%
Total PreK-12th Contracted Services	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 33,603	\$ 32,100	\$ 50,301	\$ 50,301	\$ 50,301	\$ 18,201	56.70%
Postage	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ (200)	-100.00%
Phone	\$ 1,097	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Printing/Binding	\$ 32	\$ 2,349	\$ 2,300	\$ 2,300	\$ 2,300	\$ (49)	-2.09%
Total Ops & Comm Contracted Services	\$ 34,732	\$ 34,649	\$ 52,601	\$ 52,601	\$ 52,601	\$ 17,952	51.81%
Facilities							
Repair and Maintenance Services	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
Total Ops & Comm Contracted Services	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
TOTAL CONTRACTED SERVICES	\$ 34,732	\$ 36,249	\$ 53,201	\$ 53,201	\$ 53,201	\$ 16,952	46.77%
SUPPLIES							
Academic							

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

Communications

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
General Supplies	\$ 525	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ (500)	-50.00%
Tech Related Supplies	\$ 1,481	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Audiovisual Supplies	\$ 1,029	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Total Academic Supplies	\$ 3,036	\$ 4,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ (500)	-12.50%
TOTAL SUPPLIES	\$ 3,036	\$ 4,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ (500)	-12.50%
MISCELLANEOUS							
Dues and Fees	\$ 940	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.00%
TOTAL MISCELLANEOUS	\$ 940	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.00%
TOTAL NON SALARY AND BENEFITS	\$ 38,708	\$ 41,499	\$ 57,951	\$ 57,951	\$ 57,951	\$ 16,452	39.64%
TOTAL EXPENDITURES	\$ 317,053	\$ 333,406	\$ 218,269	\$ 217,383	\$ 217,383	\$ (116,023)	-34.80%

Portland Public Schools
FY2025 Non-Personnel Budget
Board of Education Recommended Budget
April 9, 2024

Communications

	Item	Cost	Description
PreK-12th Contracted Services			
	Staff Travel		
	Reimbursement	\$ 600	Reimbursement for staff travel
	Security		
PreK-12th Contracted Services Total		\$ 600	
Ops and Comms			
Purchased Professional & Technical Services			
	Reach My Teach	\$ 18,201	
	Foster Grandparents	\$ 32,100	
	Printing/Binding		
	Flyers	\$ 2,300	Flyers for campaigns
Ops and Comms Total		\$ 52,601	
Supplies - Academic			
	General Supplies		
	Supplies	\$ 500	
	Tech Related Supplies		
	Supplies	\$ 2,000	TV supplies
	Audiovisual Supplies		
	Supplies	\$ 1,000	AV Supplies
	CTE Minor Equipment		
Supplies - Academic Total		\$ 3,500	
Miscellaneous			
	Dues & Fees		
	Fees	\$ 1,250	For TV Channel
Miscellaneous Total		\$ 1,250	
Total Non Salary and Benefits		\$ 57,951	

Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024

Debt Service

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
DEBT SERVICE							
Principal	\$ 3,575,430	\$ 4,479,243	\$ 6,496,394	\$ 6,496,394	\$ 6,496,394	\$ 2,017,151	45.03%
Interest	\$ 1,050,278	\$ 1,531,320	\$ 2,527,028	\$ 2,527,028	\$ 2,527,028	\$ 995,708	65.02%
TOTAL DEBT SERVICE	\$4,625,708	\$6,010,563	\$9,023,422	\$ 9,023,422	\$ 9,023,422	\$3,012,859	50.13%
TOTAL NON SALARY AND BENEFITS	\$4,625,708	\$6,010,563	\$9,023,422	\$ 9,023,422	\$ 9,023,422	\$3,012,859	50.13%
TOTAL EXPENDITURES	\$4,625,708	\$6,010,563	\$9,023,422	\$ 9,023,422	\$ 9,023,422	\$3,012,859	50.13%

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

Operations (Strategy)

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Adminstration/Regular Support	\$ 50,346	\$ 153,452	\$ 246,994	\$ 246,994	\$ 246,994	\$ 93,542	60.96%
Total Regular Salaries	\$ 50,346	\$ 153,452	\$ 246,994	\$ 246,994	\$ 246,994	\$ 93,542	60.96%
Total Salaries	\$ 50,406	\$ 153,452	\$ 246,994	\$ 246,994	\$ 246,994	\$ 93,542	60.96%
Benefits							
Health Insurance	\$ 5,925	\$ 18,689	\$ 40,597	\$ 40,597	\$ 38,936	\$ 20,247	108.34%
Medicare	\$ 701	\$ 2,225	\$ 3,581	\$ 3,581	\$ 3,581	\$ 1,356	60.96%
Retirement	\$ 5,141	\$ 15,652	\$ 16,524	\$ 16,524	\$ 16,524	\$ 872	5.57%
Tuition Reimbursement	\$ -	\$ -	\$ 2,208	\$ 2,208	\$ 2,208	\$ 2,208	0.00%
All Other	\$ 385	\$ 1,462	\$ 1,884	\$ 1,807	\$ 1,807	\$ 345	23.61%
PFML	\$ -	\$ -	\$ 1,235	\$ 1,235	\$ 1,235	\$ 1,235	0.00%
Total Benefits	\$ 12,153	\$ 38,028	\$ 66,029	\$ 65,952	\$ 64,292	\$ 26,264	69.06%
TOTAL SALARIES & BENEFITS	\$ 62,559	\$ 191,480	\$ 313,023	\$ 312,946	\$ 311,285	\$ 119,805	62.57%
TOTAL EXPENDITURES	\$ 62,559	\$ 191,480	\$ 313,023	\$ 312,946	\$ 311,285	\$ 119,805	62.57%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Dept of Language Development

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 58,056	\$ 65,637	\$ -	\$ -	\$ -	\$ (65,637)	-100.00%
Total Regular Salaries	\$ 58,056	\$ 65,637	\$ -	\$ -	\$ -	\$ (65,637)	-100.00%
Temporary Salaries							
Teacher Additional Pay	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	0.00%
Stipend-Retirement Sick	\$ 20,118	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Temporary Salaries	\$ 20,118	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	0.00%
Total Salaries	\$ 78,174	\$ 65,637	\$ 35,000	\$ 35,000	\$ 35,000	\$ (30,637)	-46.68%
Benefits							
Health Insurance	\$ 19,524	\$ 19,576	\$ -	\$ -	\$ -	\$ (19,576)	-100.00%
Medicare	\$ 1,018	\$ 952	\$ 508	\$ 508	\$ 508	\$ (445)	-46.69%
Retirement	\$ 2,962	\$ 2,934	\$ 1,589	\$ 1,589	\$ 1,589	\$ (1,345)	-45.84%
Tuition Reimbursement	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
All Other	\$ 501	\$ 579	\$ -	\$ -	\$ -	\$ (579)	-100.00%
PFML			\$ 175	\$ -	\$ -	\$ -	0.00%
Total Benefits	\$ 24,005	\$ 24,041	\$ 32,272	\$ 32,097	\$ 32,097	\$ 8,056	33.51%
TOTAL SALARIES & BENEFITS	\$ 102,179	\$ 89,678	\$ 67,272	\$ 67,097	\$ 67,097	\$ (22,582)	-25.18%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 49,456	\$ 72,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ (67,500)	-93.10%
Software/Annual Subscription	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	0.00%
Staff Travel	\$ 423	\$ 500	\$ 460	\$ 460	\$ 460	\$ (40)	-8.00%
Total PreK-12th Contracted Services	\$ 49,879	\$ 73,000	\$ 60,460	\$ 60,460	\$ 60,460	\$ (12,540)	-17.18%
Ops and Comms							
Purchased Prof & Technical Services	\$ 28,410	\$ 30,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ (19,000)	-63.33%
Phone	\$ 589	\$ 242	\$ -	\$ -	\$ -	\$ (242)	-100.00%
Printing/Binding	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ (100)	-100.00%
Total Ops & Comm Contracted Services	\$ 28,999	\$ 30,342	\$ 11,000	\$ 11,000	\$ 11,000	\$ (19,342)	-63.75%
Facilities							
Rentals	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Ops & Comm Contracted Services	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL CONTRACTED SERVICES	\$ 80,378	\$ 103,342	\$ 71,460	\$ 71,460	\$ 71,460	\$ (31,882)	-30.85%
SUPPLIES							
Academic							
General Supplies	\$ 3,054	\$ 658	\$ 500	\$ 500	\$ 500	\$ (158)	-24.06%

Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024

Dept of Language Development

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
Instructional Supplies	\$ -	\$ -	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	0.00%
Total Academic Supplies	\$ 3,054	\$ 658	\$ 34,000	\$ 34,000	\$ 34,000	\$ 33,342	5064.03%
TOTAL SUPPLIES	\$ 3,054	\$ 658	\$ 34,000	\$ 34,000	\$ 34,000	\$ 33,342	5064.03%
MISCELLANEOUS							
Dues and Fees	\$ 24,165	\$ 11,000	\$ -	\$ -	\$ -	\$ (11,000)	-100.00%
TOTAL MISCELLANEOUS	\$ 24,165	\$ 11,000	\$ -	\$ -	\$ -	\$ (11,000)	-100.00%
TOTAL NON SALARY AND BENEFITS	\$ 107,597	\$ 115,000	\$ 105,460	\$ 105,460	\$ 105,460	\$ (9,540)	-8.30%
TOTAL EXPENDITURES	\$ 209,775	\$ 204,678	\$ 172,732	\$ 172,557	\$ 172,557	\$ (32,122)	-15.69%

Portland Public Schools
FY2025 Non-Personnel Budget
Board of Education Recommended Budget
April 9, 2024

Language Development

	Item	Cost	Description
PreK-12th Contracted Services			
	Employee Training & Development Services		Conference/Workshop Registration, PD, FLAME Conference, Guest Speaker Stipend, WIDA Conference, N. NE TESOL
	Conference Reg	\$ 5,000	
	Software/Annual Subscription		Software to manage Lau plan and professional development for staff
	ELlevation	\$ 55,000	
	Staff Travel		
	Reimbursement	\$ 460	Travel reimbursement
	Security		
	PreK-12th Contracted Services Total	\$ 60,460	
Ops and Comms			
	Purchased Professional & Technical Services		
	Host Family	\$ 2,000	Cultural assistant fees to host family
	Visa Fees	\$ 9,000	Visiting teacher visa fees
	Ops and Comms Total	\$ 11,000	
Supplies - Academic			
	General Supplies		
	Supplies	\$ 500	
	Instructional Supplies		Materials to support ESOL instruction. RAZ Plus, National Geographic, Books
	RAZ Plus	\$ 10,000	
	National Geographi	\$ 3,500	
	Books	\$ 20,000	
	Supplies - Academic Total	\$ 34,000	
	Total Non Salary and Benefits	\$ 105,460	

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

District-wide Pre-K

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ -	\$ 50,448	\$ 260,536	\$ 260,536	\$ 260,536	\$ 210,088	416.44%
Instructional Aide/Asst	\$ 45	\$ 30,745	\$ -	\$ -	\$ -	\$ (30,745)	-100.00%
Adminstration/Regular Support	\$ 143,085	\$ 176,924	\$ 181,200	\$ 181,200	\$ 181,200	\$ 4,276	2.42%
Total Regular Salaries	\$ 143,130	\$ 258,117	\$ 441,736	\$ 441,736	\$ 441,736	\$ 183,619	71.14%
Temporary Salaries							
Temporary Salary	\$ 23,987	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Substitute	\$ 2,389	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Teacher Additional Pay	\$ 2,085	\$ 5,280	\$ 5,280	\$ 5,280	\$ 5,280	\$ -	0.00%
Regular Support Overtime	\$ -	\$ 2,800	\$ -	\$ -	\$ -	\$ (2,800)	-100.00%
Total Temporary Salaries	\$ 28,461	\$ 8,080	\$ 5,280	\$ 5,280	\$ 5,280	\$ (2,800)	-34.65%
Total Salaries	\$ 171,591	\$ 266,197	\$ 447,016	\$ 447,016	\$ 447,016	\$ 180,819	67.93%
Benefits							
Health Insurance	\$ 3,691	\$ 46,740	\$ 98,613	\$ 98,613	\$ 93,853	\$ 47,113	100.80%
Medicare	\$ 2,713	\$ 3,820	\$ 6,482	\$ 6,482	\$ 6,482	\$ 2,662	69.68%
Retirement	\$ 15,065	\$ 21,911	\$ 26,368	\$ 26,368	\$ 26,368	\$ 4,457	20.34%
Tuition Reimbursement	\$ -	\$ -	\$ 2,112	\$ 2,112	\$ 2,112	\$ 2,112	0.00%
Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
All Other	\$ 589	\$ 2,543	\$ 4,745	\$ 4,551	\$ 4,551	\$ 2,008	78.94%
PFML			\$ 2,235	\$ 906	\$ 906		
Total Benefits	\$ 22,058	\$ 75,014	\$ 140,555	\$ 139,031	\$ 134,271	\$ 59,257	79.00%
TOTAL SALARIES & BENEFITS	\$ 193,649	\$ 341,211	\$ 587,571	\$ 586,047	\$ 581,287	\$ 240,076	70.36%
CONTRACTED SERVICES							
PreK - 12th							
Contractual Pre-K	\$ 96,039	\$ 154,990	\$ 175,000	\$ 175,000	\$ 175,000	\$ 20,010	12.91%
Employee Train & Development Services	\$ 27,796	\$ 2,775	\$ 2,775	\$ 2,775	\$ 2,775	\$ -	0.00%
Software/Annual Subscription	\$ 3,908	\$ 4,752	\$ 4,752	\$ 4,752	\$ 4,752	\$ -	0.00%
Staff Travel	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.00%
Total PreK-12th Contracted Services	\$ 127,743	\$ 163,267	\$ 183,277	\$ 183,277	\$ 183,277	\$ 20,010	12.26%
Ops and Comms							
Phone	\$ 808	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Printing/Binding	\$ -	\$ -	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	0.00%
Total Ops & Comm Contracted Services	\$ 808	\$ -	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	0.00%
TOTAL CONTRACTED SERVICES	\$ 128,551	\$ 163,267	\$ 186,077	\$ 186,077	\$ 186,077	\$ 22,810	13.97%
SUPPLIES							
Academic							

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

District-wide Pre-K

	FY23	FY24	FY25	FY25 Finance	FY25 Board	\$ +/(-) v	% +/- v
	ACTUAL	BUDGET	SUPT REC	Comm Rev	Apr 9	FY24	FY24
			Mar 5	Apr 1			
General Supplies	\$ 9,437	\$ 23,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ (18,500)	-78.72%
Instructional Supplies	\$ 2,249	\$ 23,092	\$ 16,000	\$ 16,000	\$ 16,000	\$ (7,092)	-30.71%
Books Periodicals	\$ 1,522	\$ 7,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ (1,500)	-20.00%
TOTAL SUPPLIES	\$ 13,208	\$ 54,092	\$ 27,000	\$ 27,000	\$ 27,000	\$ (27,092)	-50.09%
TOTAL NON SALARY AND BENEFITS	\$ 141,759	\$ 217,359	\$ 213,077	\$ 213,077	\$ 213,077	\$ (4,282)	-1.97%
TOTAL EXPENDITURES	\$ 335,409	\$ 558,570	\$ 800,648	\$ 799,124	\$ 794,364	\$ 235,794	42.21%

Portland Public Schools
FY2025 Non-Personnel Budget
Board of Education Recommended Budget
April 9, 2024

PreK

	Item	Cost	Description
PreK-12th Contracted Services			
	Contractual Pre-K		
	Partner MOUs	\$ 175,000	Provides 64 preK seats in 5 classrooms
	Employee Training & Development Services		
	Training	\$ 2,775	Training for all employees on Teachign Strategies Gold and Class
	Software/Annual Subscription		
	Subscription	\$ 4,752	Teaching Strategies Gold - State requirement
	Staff Travel		
	Reimbursement	\$ 750	Staff travel
	PreK-12th Contracted Services Total	\$ 183,277	
Special Education			
	Printing/Binding		
	Visual Aids	\$ 2,800	Visual aids for special populations
	Ops and Comms Total	\$ 2,800	
Supplies - Academic			
	General Supplies		
	Supplies	\$ 5,000	Replenish required supplies (ie rest mats)
	Instructional Supplies		
	Supplies	\$ 16,000	Replenish required supplies
	Books Periodicals		
	Texts	\$ 6,000	Provide multiple texts, increase representation
	Supplies - Academic Total	\$ 27,000	
	Total Non Salary and Benefits	\$ 213,077	

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Facilities

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Adminstration/Regular Support	\$ 725,453	\$ 858,886	\$ 773,504	\$ 773,504	\$ 773,504	\$ (85,382)	-9.94%
Total Regular Salaries	\$ 725,453	\$ 858,886	\$ 773,504	\$ 773,504	\$ 773,504	\$ (85,382)	-9.94%
Temporary Salaries							
Temporary Salary	\$ 35,925	\$ 10,600	\$ -	\$ -	\$ -	\$ (10,600)	-100.00%
Regular Support Overtime	\$ 8,299	\$ 3,675	\$ -	\$ -	\$ -	\$ (3,675)	-100.00%
Stipend/Differential	\$ 7,773	\$ 6,369	\$ -	\$ -	\$ -	\$ (6,369)	-100.00%
Stipend-Retirement Sick	\$ 18,105	\$ 5,626	\$ -	\$ -	\$ -	\$ (5,626)	-100.00%
Total Temporary Salaries	\$ 70,102	\$ 26,270	\$ -	\$ -	\$ -	\$ (26,270)	-100.00%
Total Salaries	\$ 795,555	\$ 885,156	\$ 773,504	\$ 773,504	\$ 773,504	\$ (111,652)	-12.61%
Benefits							
Health Insurance	\$ 188,370	\$ 179,732	\$ 190,391	\$ 190,391	\$ 182,602	\$ 2,870	1.60%
Medicare	\$ 11,473	\$ 12,837	\$ 11,216	\$ 11,216	\$ 11,216	\$ (1,621)	-12.63%
Retirement	\$ 69,721	\$ 84,752	\$ 69,735	\$ 69,735	\$ 69,735	\$ (15,017)	-17.72%
Tuition Reimbursement	\$ -	\$ -	\$ 2,061	\$ 2,061	\$ 2,061	\$ 2,061	0.00%
All Other	\$ 5,809	\$ 8,591	\$ 13,239	\$ 12,697	\$ 12,697	\$ 4,106	47.79%
PFML			\$ 3,868	\$ 3,868	\$ 3,868		
Total Benefits	\$ 275,374	\$ 285,912	\$ 290,510	\$ 289,967	\$ 282,178	\$ (3,734)	-1.31%
TOTAL SALARIES & BENEFITS	\$ 1,070,929	\$ 1,171,068	\$ 1,064,014	\$ 1,063,471	\$ 1,055,682	\$ (115,386)	-9.85%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 1,628	\$ 8,250	\$ 2,000	\$ 2,000	\$ 2,000	\$ (6,250)	-75.76%
Software/Annual Subscription	\$ 13,618	\$ 14,600	\$ 10,773	\$ 10,773	\$ 10,773	\$ (3,827)	-26.21%
Staff Travel	\$ 3,580	\$ 11,600	\$ 6,000	\$ 6,000	\$ 6,000	\$ (5,600)	-48.28%
Total PreK-12th Contracted Services	\$ 18,825	\$ 34,450	\$ 18,773	\$ 18,773	\$ 18,773	\$ (15,677)	-45.51%
Ops and Comms							
Purchased Prof & Technical Services	\$ 293,963	\$ 238,875	\$ 385,563	\$ 385,563	\$ 385,563	\$ 146,688	61.41%
Postage	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Phone	\$ 123,001	\$ 116,760	\$ 118,800	\$ 118,800	\$ 118,800	\$ 2,040	1.75%
Advertising	\$ 177	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Ops & Comm Contracted Services	\$ 417,163	\$ 355,635	\$ 504,363	\$ 504,363	\$ 504,363	\$ 148,728	41.82%
Insurance & Legal							
Insurance - General Liability	\$ 32,709	\$ 40,889	\$ 41,952	\$ 41,952	\$ 41,952	\$ 1,063	2.60%
Total Ins & Legal Contracted Services	\$ 32,709	\$ 40,889	\$ 41,952	\$ 41,952	\$ 41,952	\$ 1,063	2.60%
Facilities							
Alarms	\$ 4,950	\$ 4,325	\$ 4,636	\$ 4,636	\$ 4,636	\$ 311	7.19%
Architect/Engineering - NSA	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ (10,000)	-50.00%
Water	\$ 1,354	\$ 1,229	\$ 1,229	\$ 1,229	\$ 1,229	\$ -	0.00%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Facilities

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
Sewer	\$ 2,779	\$ 3,938	\$ 3,938	\$ 3,938	\$ 3,938	\$ -	0.00%
Waste Disposal Services	\$ 1,062	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Recycling Services	\$ 123,025	\$ 132,040	\$ 132,000	\$ 132,000	\$ 132,000	\$ (40)	-0.03%
Hazard Waste Disposal	\$ 15,616	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
Repair and Maintenance Services	\$ 469,175	\$ 644,475	\$ 532,000	\$ 532,000	\$ 532,000	\$ (112,475)	-17.45%
HVAC Maintenance	\$ 586,638	\$ 595,514	\$ 765,159	\$ 765,159	\$ 765,159	\$ 169,645	28.49% *
Mowing/Plowing/Field Maintenance	\$ 510,230	\$ 858,040	\$ 700,000	\$ 700,000	\$ 700,000	\$ (158,040)	-18.42%
Pest Management Services	\$ 21,081	\$ 22,385	\$ 22,967	\$ 22,967	\$ 22,967	\$ 582	2.60%
Fire Extinguisher Maintenance Services	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
Asbestos/Mold Services	\$ 110,402	\$ 40,000	\$ 41,040	\$ 41,040	\$ 41,040	\$ 1,040	2.60%
Vehicle & Equipment Repair	\$ 22,906	\$ 21,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ (1,000)	-4.76%
Rentals	\$ 34,739	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Ops & Comm Contracted Services	\$ 1,903,955	\$ 2,360,946	\$ 2,250,969	\$ 2,250,969	\$ 2,250,969	\$ (109,977)	-4.66%
TOTAL CONTRACTED SERVICES	\$ 2,372,652	\$ 2,791,920	\$ 2,816,057	\$ 2,816,057	\$ 2,816,057	\$ 24,137	0.86%
SUPPLIES							
Academic							
General Supplies	\$ 211,399	\$ 233,869	\$ 225,000	\$ 225,000	\$ 225,000	\$ (8,869)	-3.79%
Tech Related Supplies	\$ 2,334	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Academic Supplies	\$ 213,733	\$ 233,869	\$ 225,000	\$ 225,000	\$ 225,000	\$ (8,869)	-3.79%
Operations							
Custodial Supplies	\$ 13,916	\$ 10,250	\$ 224,793	\$ 224,793	\$ 224,793	\$ 214,543	2093.10% *
Natural Gas	\$ 46,551	\$ 48,433	\$ 680,458	\$ 680,458	\$ 680,458	\$ 632,025	1304.95% *
Electricity	\$ 23,930	\$ 90,035	\$ 780,065	\$ 780,065	\$ 780,065	\$ 690,030	766.40% *
Bottled Gas	\$ 271	\$ -	\$ 1,260	\$ 1,260	\$ 1,260	\$ 1,260	0.00%
Oil	\$ -	\$ -	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	0.00%
Gasoline	\$ 294	\$ 9,300	\$ -	\$ -	\$ -	\$ (9,300)	-100.00%
Total Operations Supplies	\$ 84,962	\$ 158,018	\$ 1,727,576	\$ 1,727,576	\$ 1,727,576	\$ 1,569,558	993.28%
TOTAL SUPPLIES	\$ 298,695	\$ 391,887	\$ 1,952,576	\$ 1,952,576	\$ 1,952,576	\$ 1,560,689	398.25%
MISCELLANEOUS							
Dues and Fees	\$ 3,005	\$ 100	\$ -	\$ -	\$ -	\$ (100)	-100.00%
TOTAL MISCELLANEOUS	\$ 3,005	\$ 100	\$ -	\$ -	\$ -	\$ (100)	-100.00%
CAPITAL EQUIPMENT							
Equipment Greater Than \$10,000	\$ 49,790	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	0.00%
Equipment Less Than \$10,000	\$ 22,239	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
TOTAL CAPITAL EQUIPMENT	\$ 119,729	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	0.00%
DEBT SERVICE							
Principal	\$ 1,454,559	\$ 1,315,571	\$ 17,500	\$ 17,500	\$ 17,500	\$ (1,298,071)	-98.67%
Interest	\$ 534,580	\$ 716,049	\$ -	\$ -	\$ -	\$ (716,049)	-100.00%
TOTAL DEBT SERVICE	\$ 1,989,139	\$ 2,031,620	\$ 17,500	\$ 17,500	\$ 17,500	\$ (2,014,120)	-99.14%

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

Facilities

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
TOTAL NON SALARY AND BENEFITS	\$ 4,783,220	\$ 5,215,527	\$ 4,871,133	\$ 4,871,133	\$ 4,871,133	\$ (344,394)	-6.60%
TOTAL EXPENDITURES	\$ 5,854,149	\$ 6,386,595	\$ 5,935,147	\$ 5,934,604	\$ 5,926,815	\$ (459,780)	-7.20%

Note:
 * Need to redistribute costs to schools and departments

Portland Public Schools
FY2025 Non-Personnel Budget
Board of Education Recommended Budget
April 9, 2024

Facilities

	Item	Cost	Description
PreK-12th Contracted Services			
Employee Training & Development Services			
	Training	\$ 2,000	Fall training, lift training
	Software/Annual Subscription		
	Work Order System	\$ 10,773	Software subscription - Work Order System
	Staff Travel		
	Reimbursement	\$ 6,000	Staff Travel
PreK-12th Contracted Services Total		\$ 18,773	
Ops and Comms			
Purchased Professional & Technical Services			
	Red Cap	\$25,000.00	Red Cap Staffing Services
	Sprinkler Inspections	\$10,000.00	Quarterly Fire Sprinkler System inspections Burglary alarm system monitoring 17 @ \$240
	Burglary Alarm	\$4,313.00	plus 1 @ 300 and 2 @ 600
	Fire Alarm monitoring	\$12,000.00	Fire Alarm monitoring
	Fire system inspections	\$25,000.00	Fire alarm system inspections
	Fire pump testing	\$450.00	Fire pump testing
	Fire hydrant inspections	\$900.00	Fire hydrant inspections
	Hood inspection	\$5,000.00	Kitchen hood inspections and cleaning
	Fire Suppression Inspect	\$5,000.00	Kitchen fire suppression system inspection Elevator inspections - 20 elevators and lifts plus
	Elevator Inspect	\$21,600.00	fire support (smoke test) and repairs
	Elevator Certification	\$1,800.00	Elevator Certification
	Backflow inspections	\$1,000.00	Backflow preventor inspections
	Bleacher inspections	\$13,000.00	Bleacher inspections
	Basketball hoop inspect	\$20,000.00	Basketball hoop inspections
	AHERA	\$22,000.00	AHERA six month surveillance/3 Year inspections
	AHERA awareness training	\$1,500.00	AHERA awareness training
	AHERA Designated official	\$10,000.00	AHERA Designated official
	IEQ Inspections	\$20,000.00	IEQ Inspections CHO/HAZCOM support - annual audit, plan review, regulatory interpretation and disposal
	CHO/HAZCOM support	\$6,000.00	processing
	Security Cameras	\$44,000.00	Minuteman security camera system agreement
	Lead in water testing	\$5,000.00	Lead in water testing
	PFAs in water testing	\$32,000.00	PFAs in water testing
	Radon Testing	\$100,000.00	Radon Testing
	Phone		
	Cell Phone Stipend	\$ 10,800	
	Copper Landlines	\$ 108,000	
Ops and Comms Total		\$ 504,363	
Insurance & Legal			
Insurance - General Liability			
	Insurance	\$ 41,952	Facilities portion of insurance
Insurance & Legal Total		\$ 41,952	
Facilities			
	Architect/Engineering		
	Architecture Support	\$ 10,000	For outstanding projects
	Water		
	Water	\$ 51,167	Will be costed out to all departments
	Sewer		
	Sewer	\$ 147,305	Will be costed out to all departments
	Waste Disposal Services		
	Waste Disposal	\$ 117,762	Will be costed out to all departments
	Recycling Services		
	Recycling	\$ 132,000	Will be costed out to all departments
	Hazard Waste Disposal		

Portland Public Schools
 FY2025 Non-Personnel Budget
 Board of Education Recommended Budget
 April 9, 2024

Facilities

	Item	Cost	Description
	Hazardous Waste Disposal	\$ 8,000	
Repair & Maintenance Services	Electrical	\$200,000.00	
	Plumbing	\$200,000.00	
	Alarm system repair	\$7,000.00	
	Security System	\$20,000.00	
	Elevator sevice contract	\$30,000.00	
	Intercom	\$10,000.00	
	Roof repairs	\$25,000.00	
	Masonry repairs	\$20,000.00	
	Refinish wooden gym floors	\$20,000.00	
	UV LIght Service	\$0.00	
HVAC Maintenance	City Contract	\$ 765,159	
Mowing/Plowing/Field Maintenance	Paving repairs/ striping/	\$ 10,000	
	Forestry Services	\$ 10,000	Provided by city
	Winter Ops	\$ 94,000	Winter operations/ snow removal provided by the city, including school walking routes sidewalk clearing - should reflect real costs Athletic Fields/ playground maintenance provided by the city (no charges during COVID, but ramping up per latest email
	Field Maintenanace	\$ 200,000	
	Contracted mowing	\$ 110,000	
	Contracted Snow Removal	\$ 226,000	
	PAE snow removal	\$ 5,000	
	Grounds Maintenance	\$ 45,000	
Pest Management Services	Pest Managemetn	\$ 22,967	
Fire Extinguisher Maintenance Services	Inspections and Repairs	\$ 10,000	
Asbestos/Mold Services	Abatement Services	\$ 41,040	
Vehicle & Equipment Repair	Repairs and Maintenance	\$ 20,000	
	Rentals		
Facilities Total		\$ 2,557,400	
Supplies - Academic	General Supplies		
	Supplies	\$ 225,000	Maintenance repairs (light bulbs, paint, drywall, ceiling tiles, etc.)
Supplies - Academic Total		\$ 225,000	
Supplies - Operations	Custodial Supplies		
	Supplies	\$ 224,793	Will be costed out to all departments
	Natural Gas		
	Natural Gass	\$ 680,458	Will be costed out to all departments
	Electricity		
	Electricity	\$ 780,065	Electricity (20 buildings + DHS memorial field, Talbot sign, site lighting and flashers)
	Bottled Gas		
	Bottled Gas	\$ 1,260	Will be costed out to all departments
	Oil		
	Oil	\$ 41,000	
	Non-Food Supplies		
Supplies - Operations Total		\$ 1,727,576	
Capital Equipment			

Portland Public Schools
FY2025 Non-Personnel Budget
Board of Education Recommended Budget
April 9, 2024

Facilities

	Item	Cost	Description
Equipment Greater Than \$10,000			
	Scrubber	\$ 60,000	autonomous scrubber
Equipment Less Than \$10,000			
	Snowblowers	\$ 25,000	snow blowers
Capital Equipment Total		\$ 85,000	
Debt Service			
	Principal		
	Principal	\$ 17,500	
Debt Service Total		\$ 17,500	
Total Non Salary and Benefits		\$ 5,177,564	

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

Finance

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Adminstration/Regular Support	\$ 639,537	\$ 799,307	\$ 769,347	\$ 856,642	\$ 856,642	\$ 57,335	7.17%
Total Regular Salaries	\$ 639,537	\$ 799,307	\$ 769,347	\$ 856,642	\$ 856,642	\$ 57,335	7.17%
Temporary Salaries							
Temporary Salary	\$ 9,230	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Regular Support Overtime	\$ 24,176	\$ 16,000	\$ -	\$ -	\$ -	\$ (16,000)	-100.00%
Stipend/Differential	\$ 77,100	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Stipend-Retirement Sick	\$ 12,560	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Temporary Salaries	\$ 123,067	\$ 16,000	\$ -	\$ -	\$ -	\$ (16,000)	-100.00%
Total Salaries	\$ 762,603	\$ 815,307	\$ 769,347	\$ 856,642	\$ 856,642	\$ 41,335	5.07%
Benefits							
Health Insurance	\$ 104,252	\$ 152,888	\$ 126,454	\$ 126,454	\$ 135,042	\$ (17,846)	-11.67%
Medicare	\$ 10,645	\$ 11,880	\$ 11,156	\$ 12,421	\$ 12,421	\$ 541	4.56%
Retirement	\$ 61,277	\$ 78,211	\$ 51,469	\$ 57,309	\$ 57,309	\$ (20,902)	-26.72%
Tuition Reimbursement	\$ -	\$ 720	\$ 6,877	\$ 7,657	\$ 7,657	\$ 6,937	963.54%
Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
All Other	\$ 4,839	\$ 6,995	\$ 5,869	\$ 6,268	\$ 6,268	\$ (727)	-10.40%
PFML			\$ 3,847	\$ 4,283	\$ 4,283		
Total Benefits	\$ 181,013	\$ 250,694	\$ 205,672	\$ 214,393	\$ 222,981	\$ (27,713)	-11.05%
TOTAL SALARIES & BENEFITS	\$ 943,616	\$ 1,066,00	\$ 975,019	\$ 1,071,035	\$ 1,079,623	\$ 13,622	1.28%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ -	\$ 3,900	\$ 4,500	\$ 4,500	\$ 4,500	\$ 600	15.38%
Staff Travel	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Total PreK-12th Contracted Services	\$ -	\$ 4,400	\$ 5,000	\$ 5,000	\$ 5,000	\$ 600	13.64%
Ops and Comms							
Purchased Prof & Technical Services	\$ 459,752	\$ 445,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ (295,000)	-66.29%
Software Maintenance	\$ 109,203	\$ 126,457	\$ 250,000	\$ 250,000	\$ 250,000	\$ 123,543	97.70%
Postage	\$ 20,802	\$ 38,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ (18,000)	-47.37%
Printing/Binding	\$ 4,679	\$ 5,650	\$ 2,000	\$ 2,000	\$ 2,000	\$ (3,650)	-64.60%
Photocopying	\$ 16,845	\$ 14,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 1,000	7.14%
Total Ops & Comm Contracted Services	\$ 613,508	\$ 629,107	\$ 437,000	\$ 437,000	\$ 437,000	\$ (192,107)	-30.54%
Insurance & Legal							
Insurance - General Liability	\$ 1,237	\$ 6,200	\$ 6,361	\$ 6,361	\$ 6,361	\$ 161	2.60%
Total Ins & Legal Contracted Services	\$ 1,237	\$ 6,200	\$ 6,361	\$ 6,361	\$ 6,361	\$ 161	2.60%
TOTAL CONTRACTED SERVICES	\$ 614,745	\$ 639,707	\$ 448,361	\$ 448,361	\$ 448,361	\$ (191,346)	-29.91%

SUPPLIES**Academic**

General Supplies	\$ 4,035	\$ 11,155	\$ 5,000	\$ 5,000	\$ 5,000	\$ (6,155)	-55.18%
Tech Related Supplies	\$ 4,918	\$ 8,850	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,150	12.99%
Software Licenses	\$ 96	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL SUPPLIES	\$ 9,048	\$ 20,005	\$ -	\$ 15,000	\$ 15,000	\$ (5,005)	-25.02%

MISCELLANEOUS

Dues and Fees	\$ 9,690	\$ 2,722	\$ 100,000	\$ 100,000	\$ 100,000	\$ 97,278	3573.77%
Bank Fees	\$ 10,012	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL MISCELLANEOUS	\$ 19,702	\$ 2,722	\$ 100,000	\$ 100,000	\$ 100,000	\$ 97,278	3573.77%

TOTAL NON SALARY AND BENEFITS

\$ 643,496	\$ 662,434	\$ 548,361	\$ 563,361	\$ 563,361	\$ (99,073)	-14.96%
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TOTAL EXPENDITURES

\$ 1,587,112	\$ 1,728,43	\$ 1,523,380	\$ 1,634,396	\$ 1,642,984	\$ (85,451)	-4.94%
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Portland Public Schools
 FY2025 Non-Personnel Budget
 Board of Education Recommended Budget
 April 9, 2024

Finance

	Item	Cost	Description
PreK-12th Contracted Services			
	Employee Training & Development Services		
	Financial Training	\$ 4,500	Training for new staff members to understand financial systems
	Staff Travel		
	Staff Travel Reimbursement	\$ 500	Reimbursement for staff travel
PreK-12th Contracted Services Total		\$ 5,000	
Ops and Comms			
	Purchased Professional & Technical Services		
	ADP Module	\$ 150,000	Potential module in ADP to improve system
	Software Maintenance		
	Software	\$ 250,000	ADP and Help Desk
	Postage		
	Postage	\$ 20,000	
	Printing/Binding		
	Printing	\$ 2,000	1099 forms and envelopes
	Photocopying		
	Photocopying lease	\$ 15,000	District copiers
Ops and Comms Total		\$ 437,000	
Insurance & Legal			
	Insurance - General Liability		
	Insurance	\$ 6,361	Finance portion of insurance
	Legal Services		
Insurance & Legal Total		\$ 6,361	
Supplies - Academic			
	General Supplies		
	Supplies	\$ 5,000	
	Tech Related Supplies		
	Computers	\$ 10,000	PC Computers for finance team
Supplies - Academic Total		\$ 15,000	
Miscellaneous			
	Dues & Fees		
	Fees/Penalties	\$ 100,000	Possible remaining fees/penalties from IRS/other agencies (\$190k in FY2024)
Miscellaneous Total		\$ 100,000	
Total Non Salary and Benefits		\$ 563,361	

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Food Services

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Administration/Regular Support	\$ 1,313,182	\$ 1,404,803	\$ 1,713,235	\$ 1,713,235	\$ 1,713,235	\$ 308,432	21.96%
Total Regular Salaries	\$ 1,313,182	\$ 1,404,803	\$ 1,713,235	\$ 1,713,235	\$ 1,713,235	\$ 308,432	21.96%
Temporary Salaries							
Temporary Salary	\$ 58,855	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.00%
Regular Support Overtime	\$ 12,856	\$ 11,000	\$ -	\$ -	\$ -	\$ (11,000)	-100.00%
Stipend-Retirement Sick	\$ -	\$ 6,052	\$ -	\$ -	\$ -	\$ (6,052)	-100.00%
Total Temporary Salaries	\$ 71,711	\$ 77,052	\$ 60,000	\$ 60,000	\$ 60,000	\$ (17,052)	-22.13%
Total Salaries	\$ 1,384,894	\$ 1,481,855	\$ 1,773,235	\$ 1,773,235	\$ 1,773,235	\$ 291,380	19.66%
Benefits							
Health Insurance	\$ 268,995	\$ 375,684	\$ 451,102	\$ 451,102	\$ 432,647	\$ 56,963	15.16%
Medicare	\$ 19,785	\$ 21,489	\$ 25,712	\$ 25,712	\$ 25,712	\$ 4,223	19.65%
Retirement	\$ 127,462	\$ 141,998	\$ 166,132	\$ 166,132	\$ 166,132	\$ 24,134	17.00%
Tuition Reimbursement	\$ -	\$ -	\$ 2,308	\$ 2,308	\$ 2,308	\$ 2,308	#DIV/0!
All Other	\$ 11,791	\$ 20,023	\$ 32,733	\$ 31,394	\$ 31,394	\$ 11,371	56.79%
PFML			\$ 8,866	\$ 839	\$ 839		
Total Benefits	\$ 428,033	\$ 559,194	\$ 686,853	\$ 677,486	\$ 659,032	\$ 99,838	17.85%
TOTAL SALARIES & BENEFITS	\$ 1,812,926	\$ 2,041,049	\$ 2,460,088	\$ 2,450,722	\$ 2,432,267	\$ 391,218	19.17%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 435	\$ 3,075	\$ 7,075	\$ 7,075	\$ 7,075	\$ 4,000	130.08%
Software/Annual Subscription	\$ -	\$ 20,986	\$ 25,700	\$ 25,700	\$ 25,700	\$ 4,714	22.46%
Staff Travel	\$ 3,276	\$ 7,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 1,000	14.29%
Total PreK-12th Contracted Services	\$ 3,711	\$ 31,061	\$ 40,775	\$ 40,775	\$ 40,775	\$ 9,714	31.27%
Ops and Comms							
Purchased Prof & Technical Services	\$ 25,045	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	#DIV/0!
Other Purchased Services	\$ 598	\$ 1,483	\$ 1,600	\$ 1,600	\$ 1,600	\$ 117	7.89%
Software Maintenance	\$ 10,771	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Postage	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ (5,000)	-100.00%
Phone	\$ 3,198	\$ 3,000	\$ 1,800	\$ 1,800	\$ 1,800	\$ (1,200)	-40.00%
Internet Connectivity	\$ 1,773	\$ 2,520	\$ 2,520	\$ 2,520	\$ 2,520	\$ -	0.00%
Advertising	\$ 240	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Printing/Binding	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ (4,000)	-100.00%
Photocopying	\$ 1,298	\$ 1,720	\$ 1,720	\$ 1,720	\$ 1,720	\$ -	0.00%
Total Ops & Comm Contracted Services	\$ 42,923	\$ 18,223	\$ 38,140	\$ 38,140	\$ 38,140	\$ 19,917	109.30%
Insurance & Legal							
Insurance - General Liability	\$ 5,195	\$ 6,494	\$ 6,663	\$ 6,663	\$ 6,663	\$ 169	2.60%

Total Ins & Legal Contracted Services	\$ 5,195	\$ 6,494	\$ 6,663	\$ 6,663	\$ 6,663	\$ 169	2.60%
Facilities							
Water	\$ 1,125	\$ 1,229	\$ 1,229	\$ 1,229	\$ 1,229	\$ -	0.00%
Sewer	\$ 2,915	\$ 3,938	\$ 3,938	\$ 3,938	\$ 3,938	\$ -	0.00%
Waste Disposal Services	\$ 6,140	\$ 6,402	\$ 6,402	\$ 6,402	\$ 6,402	\$ -	0.00%
Repair and Maintenance Services	\$ 71,671	\$ 57,500	\$ 70,000	\$ 70,000	\$ 70,000	\$ 12,500	21.74%
Mowing/Plowing/Field Maintenance	\$ 4,192	\$ 5,000	\$ -	\$ -	\$ -	\$ (5,000)	-100.00%
Vehicle & Equipment Repair	\$ 18,068	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
Total Ops & Comm Contracted Services	\$ 104,111	\$ 86,069	\$ 93,569	\$ 93,569	\$ 93,569	\$ 7,500	8.71%
TOTAL CONTRACTED SERVICES	\$ 155,940	\$ 141,847	\$ 179,147	\$ 179,147	\$ 179,147	\$ 37,300	26.30%
SUPPLIES							
Academic							
General Supplies	\$ 4,579	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
Tech Related Supplies	\$ -	\$ 7,700	\$ 7,700	\$ 7,700	\$ 7,700	\$ -	0.00%
Natural Gas	\$ 16,866	\$ 19,657	\$ 19,657	\$ 19,657	\$ 19,657	\$ -	0.00%
Electricity	\$ 40,417	\$ 43,090	\$ 43,090	\$ 43,090	\$ 43,090	\$ -	0.00%
Gasoline	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Food	\$ 1,983,256	\$ 1,857,307	\$ 2,142,000	\$ 2,142,000	\$ 2,142,000	\$ 284,693	15.33%
Non-Food Supplies	\$ 176,518	\$ 162,716	\$ 200,000	\$ 227,820	\$ 227,820	\$ 65,104	40.01%
TOTAL SUPPLIES	\$ 2,221,636	\$ 2,105,470	\$ -	\$ 2,455,267	\$ 2,455,267	\$ 349,797	16.61%
MISCELLANEOUS							
Dues and Fees	\$ 1,231	\$ 2,025	\$ 2,025	\$ 2,025	\$ 2,025	\$ -	0.00%
TOTAL MISCELLANEOUS	\$ 1,231	\$ 2,025	\$ 2,025	\$ 2,025	\$ 2,025	\$ -	0.00%
CAPITAL EQUIPMENT							
Equipment Greater Than \$10,000	\$ -	\$ -	\$ 495,170	\$ 495,170	\$ 495,170	\$ 495,170	#DIV/0!
Equipment Less Than \$10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
TOTAL CAPITAL EQUIPMENT	\$ -	\$ 10,000	\$ 505,170	\$ 505,170	\$ 505,170	\$ 495,170	4951.70%
TOTAL NON SALARY AND BENEFITS	\$ 2,378,808	\$ 2,259,342	\$ 3,113,789	\$ 3,141,609	\$ 3,141,609	\$ 882,267	39.05%
TOTAL EXPENDITURES	\$ 4,191,734	\$ 4,300,391	\$ 5,573,877	\$ 5,592,330	\$ 5,573,876	\$ 1,273,485	29.61%

**Portland Public Schools
 FY2025 Non-Personnel Budget
 Board of Education Recommended Budget
 April 9, 2024**

Food Service

	Item	Cost	Description
PreK-12th Contracted Services			
Employee Training & Development Services			
	ANC Conference	\$ 7,075	Director, Managers, Chef to attend ANC in Boston
Software/Annual Subscription			
	Software	\$ 25,700	Software for point of sale, nutrition and temperature controls
Staff Travel			
	Hotel & Transporta	\$ 8,000	Travel to ANC Conference in Boston
PreK-12th Contracted Services Total		\$ 40,775	
Ops and Comms			
Purchased Professional & Technical Services			
	Consultant	\$ 30,000	Consultant for upcoming audit. See spend down plan for details
Other Purchased Services			
	Ferry Fees	\$ 1,600	Food to Cliff and Peaks Islands
Phone			
	Cell Stipends	\$ 1,800	Cell stipends based on contracts
Internet Connectivity			
	Internet	\$ 2,520	Portion of the internet costs that are attributed to food services
Advertising			
	Bids	\$ 500	Advertising for bids
Photocopying			
	Photocopying	\$ 1,720	Annual lease costs for pinters
Ops and Comms Total		\$ 38,140	
Insurance & Legal			
Insurance - General Liability			
	Insurance	\$ 6,663	Food service portion of insurance
Legal Services			
Insurance & Legal Total		\$ 6,663	
Facilities			
	Water		
	Water	\$ 1,229	Food service portion
	Sewer		
	Sewer	\$ 3,938	Food service portion
Waste Disposal Services			
	Waste Disposal Ser	\$ 6,402	Food service portion
Repair & Maintenance Services			
	Repairs	\$ 70,000	Repairs of Kitchen Equipment. Increased as food services purchases more equipment and looks to spend down the fund balance.
Vehicle & Equipment Repair			
	Truck Repairs	\$ 12,000	Aligned to average costs for repair and maintenance of vehicles
Rentals			
Facilities Total		\$ 93,569	
Supplies - Academic			
General Supplies			
	Supplies	\$ 10,000	About half is paper, office supplies for central and school kitchens; green trays
Tech Related Supplies			

Portland Public Schools
 FY2025 Non-Personnel Budget
 Board of Education Recommended Budget
 April 9, 2024

Food Service

	Item	Cost	Description
	Computer and Poin	\$ 7,700	Computers and point of sale monitors
	CTE Minor Equipment		
Supplies - Academic Total		\$ 17,700	
Supplies - Operations			
	Natural Gas		
	Natural Gas	\$ 19,657	Holding value for food service portion
	Electricity		
	Electricity	\$ 43,090	Holding value for food service portion
	Gasoline		
	Gasoline	\$ 5,000	Gas Cards for Food Trucks
	Food		
	Food	\$ 2,142,000	Food for student meals
	Non-Food Supplies		
	Plasticware	\$ 200,000	Plasticware; pods for elementary schools; trays, napkins.
Supplies - Operations Total		\$ 2,409,747	
Miscellaneous			
	Dues & Fees		
	State License	\$ 2,025	State license fees for kitchens
Miscellaneous Total		\$ 2,025	
Capital Equipment			
	Equipment Greater Than \$10,000		
	Kitchen Equipment	\$ 495,170	Kitchen equipment, generator and truck. Based on fund spend down plan
	Equipment Less Than \$10,000		
	Kitchen Items	\$ 10,000	Small kitchen items like immersion blender, roboku
Capital Equipment Total		\$ 505,170	
Total Non Salary and Benefits		\$ 3,113,789	

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

HR and People & Equity

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ -	\$ 96,082	\$ 100,885	\$ 100,885	\$ 100,885	\$ 4,803	5.00%
Instructional Aide/Asst	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Adminstration/Regular Support	\$ 834,206	\$ 1,069,224	\$ 834,698	\$ 834,698	\$ 834,698	\$(234,526)	-21.93%
Total Regular Salaries	\$ 834,206	\$ 1,165,306	\$ 935,583	\$ 935,584	\$ 935,584	\$(229,722)	-19.71%
Temporary Salaries							
Temporary Salary	\$ 13,678	\$ 35,000	\$ -	\$ -	\$ -	\$ (35,000)	-100.00%
Regular Support Overtime	\$ 92	\$ 2,000	\$ -	\$ -	\$ -	\$ (2,000)	-100.00%
Stipend/Differential	\$ 20,470	\$ 86,740	\$ 170,250	\$ 170,250	\$ 170,250	\$ 83,510	96.28%
Stipend-Retirement Sick	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	0.00% *
Total Temporary Salaries	\$ 34,240	\$ 123,740	\$ 720,250	\$ 720,250	\$ 720,250	\$ 596,510	482.07%
Total Salaries	\$ 868,445	\$ 1,289,046	\$ 1,655,833	\$ 1,655,834	\$ 1,655,834	\$ 366,788	28.45%
Benefits							
Health Insurance	\$ 133,929	\$ 190,037	\$ 173,802	\$ 173,802	\$ 166,412	\$ (23,625)	-12.43%
Medicare	\$ 12,298	\$ 18,909	\$ 24,010	\$ 24,010	\$ 24,010	\$ 5,101	26.97%
Retirement	\$ 81,626	\$ 112,063	\$ 102,135	\$ 102,135	\$ 102,135	\$ (9,928)	-8.86%
Tuition Reimbursement	\$ 55,742	\$ 60,720	\$ 7,880	\$ 7,880	\$ 7,880	\$ (52,840)	-87.02%
Workers Compensation	\$ 422,227	\$ 499,865	\$ 512,861	\$ 512,861	\$ 512,861	\$ 12,996	2.60%
All Other	\$ 382,061	\$ 164,920	\$ 166,359	\$ 166,059	\$ 166,059	\$ 1,139	0.69%
PFML	\$ -	\$ -	\$ 8,279	\$ 4,173	\$ 4,173	\$ 4,173	0.00%
Total Benefits	\$ 1,087,882	\$ 1,046,514	\$ 995,326	\$ 990,920	\$ 983,529	\$ (62,985)	-6.02%
TOTAL SALARIES & BENEFITS	\$ 1,956,327	\$ 2,335,560	\$ 2,651,159	\$ 2,646,753	\$ 2,639,363	\$ 303,803	13.01%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 19,138	\$ 13,241	\$ 10,000	\$ 10,000	\$ 10,000	\$ (3,241)	-24.48%
Software/Annual Subscription	\$ 86,650	\$ 109,559	\$ 104,559	\$ 104,559	\$ 104,559	\$ (5,000)	-4.56%
Staff Travel	\$ 588	\$ 10,150	\$ 4,000	\$ 4,000	\$ 4,000	\$ (6,150)	-60.59%
Total PreK-12th Contracted Services	\$ 106,375	\$ 132,950	\$ 118,559	\$ 118,559	\$ 118,559	\$ (14,391)	-10.82%
Ops and Comms							
Purchased Prof & Technical Services	\$ 122,147	\$ 94,825	\$ 71,600	\$ 71,600	\$ 71,600	\$ (23,225)	-24.49%
Other Professional Services	\$ 4,552	\$ 15,997	\$ 11,000	\$ 11,000	\$ 11,000	\$ (4,997)	-31.24%
Postage	\$ 9	\$ 75	\$ -	\$ -	\$ -	\$ (75)	-100.00%
Phone	\$ 8,864	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Advertising	\$ 17,537	\$ 29,800	\$ 25,000	\$ 25,000	\$ 25,000	\$ (4,800)	-16.11%
Printing/Binding	\$ 126	\$ 11,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ (6,000)	-54.55%
Total Ops & Comm Contracted Services	\$ 153,235	\$ 151,697	\$ 112,600	\$ 112,600	\$ 112,600	\$ (39,097)	-25.77%
Insurance & Legal							
Legal Services	\$ 89,681	\$ 92,500	\$ 100,000	\$ 100,000	\$ 100,000	\$ 7,500	8.11%
Total Ins & Legal Contracted Services	\$ 89,681	\$ 92,500	\$ 100,000	\$ 100,000	\$ 100,000	\$ 7,500	8.11%

Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024

HR and People & Equity

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
Facilities							
Repair and Maintenance Services	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Rentals	\$ -	\$ 750	\$ -	\$ -	\$ -	\$ (750)	-100.00%
Total Ops & Comm Contracted Services	\$ -	\$ 1,250	\$ 500	\$ 500	\$ 500	\$ (750)	-60.00%
TOTAL CONTRACTED SERVICES	\$ 349,291	\$ 378,397	\$ 331,659	\$ 331,659	\$ 331,659	\$ (46,738)	-12.35%
SUPPLIES							
Academic							
General Supplies	\$ 43,885	\$ 34,400	\$ 29,000	\$ 29,000	\$ 29,000	\$ (5,400)	-15.70%
Tech Related Supplies	\$ 4,740	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL SUPPLIES	\$ 48,625	\$ 34,400	\$ 29,000	\$ 29,000	\$ 29,000	\$ (5,400)	-15.70%
MISCELLANEOUS							
Dues and Fees	\$ 46,953	\$ 23,419	\$ 20,000	\$ 20,000	\$ 20,000	\$ (3,419)	-14.60%
TOTAL MISCELLANEOUS	\$ 46,953	\$ 23,419	\$ 20,000	\$ 20,000	\$ 20,000	\$ (3,419)	-14.60%
TOTAL NON SALARY AND BENEFITS	\$ 444,869	\$ 436,216	\$ 380,659	\$ 380,659	\$ 380,659	\$ (55,557)	-12.74%
TOTAL EXPENDITURES	\$2,401,197	\$2,771,776	\$3,031,818	\$ 3,027,412	\$ 3,020,022	\$ 248,246	8.96%

Note:

* Need to redistribute costs to schools and departments

Portland Public Schools
 FY2025 Non-Personnel Budget
 Board of Education Recommended Budget
 April 9, 2024

HR Equity

	Item	Cost	Description
PreK-12th Contracted Services			
Employee Training & Development Services			
	Equity Training	\$ 10,000	
	Software/Annual Subscription		
	Frontline Evaluation TEVAL	\$ 30,569	
	Frontline AESOP	\$ 17,228	
	Frontline AppliTracker	\$ 21,762	
	Vector PD	\$ 35,000	
	Staff Travel		
	Reimbursement	\$ 4,000	Recruiting and conferences
PreK-12th Contracted Services Total		\$ 118,559	
Ops and Comms			
Purchased Professional & Technical Services			
	Employee Assistance	\$ 9,000	Transcript evaluation and translation live
	TNTP Survey	\$ 62,600	Staff survey
	Other Professional Services		
	Physicals/Drug Testign	\$ 6,000	
	Ergonomic Assessments	\$ 5,000	
	Advertising		
	Advertising	\$ 25,000	Indeed, School Spring, Serving Schools, Direct Outreach
	Printing/Binding		
	Printing	\$ 5,000	Contracts, Equity Hiring Toolkit, Recruiting Materials
Ops and Comms Total		\$ 112,600	
Insurance & Legal			
	Legal Services		
	Legal - Negotiations	\$ 72,500	
	Legal - Investigations	\$ 20,000	
	Legal - Immigration	\$ 7,500	
Insurance & Legal Total		\$ 100,000	
Facilities			
	Repair & Maintenance Services		
	Badge machine	\$ 500	
Facilities Total		\$ 500	
Supplies - Academic			
	General Supplies		
	Background checks	\$ 4,000	
	Supplies	\$ 25,000	Employee recognition, office supplies, ergonomic supplies, retirement gifts
Supplies - Academic Total		\$ 29,000	
Miscellaneous			
	Dues & Fees		
	Dues and Fees	\$ 20,000	Admin Renewal Fees, MSMA Fees, ICMA, HR and ITIXA membership, recruiting and job fairs
Miscellaneous Total		\$ 20,000	
Total Non Salary and Benefits		\$ 380,659	

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

IT and Data & Assessment

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Administration/Regular Support	\$ 827,289	\$ 958,136	\$ 1,040,507	\$ 1,133,122	\$ 1,133,122	\$ 174,986	18.26%
Total Regular Salaries	\$ 827,289	\$ 958,136	\$ 1,040,507	\$ 1,133,122	\$ 1,133,122	\$ 174,986	18.26%
Temporary Salaries							
Temporary Salary	\$ 456	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Regular Support Overtime	\$ 517	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Stipend-Retirement Sick	\$ -	\$ 238	\$ -	\$ -	\$ -	\$ (238)	-100.00%
Total Temporary Salaries	\$ 973	\$ 238	\$ -	\$ -	\$ -	\$ (238)	-100.00%
Total Salaries	\$ 828,262	\$ 958,374	\$ 1,040,507	\$ 1,133,122	\$ 1,133,122	\$ 174,748	18.23%
Benefits							
Health Insurance	\$ 171,166	\$ 193,040	\$ 211,194	\$ 211,194	\$ 217,154	\$ 24,114	12.49%
Medicare	\$ 10,760	\$ 13,896	\$ 15,087	\$ 16,430	\$ 16,430	\$ 2,534	18.24%
Retirement	\$ 76,511	\$ 90,888	\$ 81,034	\$ 87,230	\$ 87,230	\$ (3,658)	-4.03%
Tuition Reimbursement	\$ 1,687	\$ 1,262	\$ 6,219	\$ 7,046	\$ 7,046	\$ 5,784	458.36%
Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
All Other	\$ 6,494	\$ 7,976	\$ 12,598	\$ 12,760	\$ 12,760	\$ 4,784	59.98%
PFML			\$ 5,203	\$ 5,666	\$ 5,666		
Total Benefits	\$ 266,619	\$ 307,062	\$ 331,335	\$ 340,326	\$ 346,286	\$ 39,224	12.77%
TOTAL SALARIES & BENEFITS	\$ 1,094,881	\$ 1,265,436	\$ 1,371,842	\$ 1,473,448	\$ 1,479,408	\$ 213,972	16.91%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 10,018	\$ 17,235	\$ 11,000	\$ 11,000	\$ 11,000	\$ (6,235)	-36.18%
Software/Annual Subscription	\$ 194,306	\$ 292,891	\$ 210,701	\$ 210,701	\$ 210,701	\$ (82,190)	-28.06%
Staff Travel	\$ 6,853	\$ 13,550	\$ 6,000	\$ 6,000	\$ 6,000	\$ (7,550)	-55.72%
Total PreK-12th Contracted Services	\$ 211,177	\$ 323,676	\$ 227,701	\$ 227,701	\$ 227,701	\$ (95,975)	-29.65%
Ops and Comms							
Purchased Prof & Technical Services	\$ 27,654	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ (5,000)	-25.00%
Computer Lease	\$ 46,000	\$ 46,000	\$ 126,824	\$ 126,824	\$ 126,824	\$ 80,824	175.70%
Tech Related Repairs and Maintenance	\$ 53,134	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Phone	\$ 10,438	\$ 6,840	\$ 3,000	\$ 3,000	\$ 3,000	\$ (3,840)	-56.14%
Total Ops & Comm Contracted Services	\$ 137,226	\$ 72,840	\$ 144,824	\$ 144,824	\$ 144,824	\$ 71,984	98.82%
Insurance & Legal							
Insurance - General Liability	\$ 56,089	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000	\$ -	0.00%
Total Ins & Legal Contracted Services	\$ 56,089	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000	\$ -	0.00%
Facilities							
Repair and Maintenance Services	\$ 18,364	\$ 166,577	\$ 206,800	\$ 206,800	\$ 206,800	\$ 40,223	24.15%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

IT and Data & Assessment

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
Total Ops & Comm Contracted Services	\$ 18,364	\$ 166,577	\$ 206,800	\$ 206,800	\$ 206,800	\$ 40,223	24.15%
TOTAL CONTRACTED SERVICES	\$ 422,856	\$ 620,093	\$ 636,325	\$ 636,325	\$ 636,325	\$ 16,232	2.62%
SUPPLIES							
Academic							
General Supplies	\$ 1,268	\$ 1,455	\$ 1,455	\$ 1,455	\$ 1,455	\$ -	0.00%
Tech Related Supplies	\$ 49,166	\$ 207,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ (155,000)	-74.88%
TOTAL SUPPLIES	\$ 50,433	\$ 208,455	\$ 53,455	\$ 53,455	\$ 53,455	\$ (155,000)	-74.36%
MISCELLANEOUS							
Dues and Fees	\$ 50	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0.00%
TOTAL MISCELLANEOUS	\$ 50	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0.00%
CAPITAL EQUIPMENT							
Tech Related Equip Greater Than \$10,000	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Tech Related Equipment Less Than \$10,000	\$ 125,975	\$ 79,027	\$ 123,020	\$ 123,020	\$ 123,020	\$ 43,993	55.67%
TOTAL CAPITAL EQUIPMENT	\$ 136,475	\$ 79,027	\$ 123,020	\$ 123,020	\$ 123,020	\$ 43,993	55.67%
DEBT SERVICE							
Interest	\$ 5,958	\$ 3,465	\$ 1,125	\$ 1,125	\$ 1,125	\$ (2,340)	-67.53%
TOTAL DEBT SERVICE	\$ 5,958	\$ 3,465	\$ 1,125	\$ 1,125	\$ 1,125	\$ (2,340)	-67.53%
TOTAL NON SALARY AND BENEFITS	\$ 615,772	\$ 911,190	\$ 814,075	\$ 814,075	\$ 814,075	\$ (97,115)	-10.66%
TOTAL EXPENDITURES	\$ 1,710,653	\$ 2,176,626	\$ 2,185,917	\$ 2,287,523	\$ 2,293,483	\$ 116,857	5.37%

Portland Public Schools
 FY2025 Non-Personnel Budget
 Board of Education Recommended Budget
 April 9, 2024

Info Technology

	Item	Cost	Description
PreK-12th Contracted Services			
	Employee Training & Development Services		Just Another Management Framework (JAMF) and A+
	Certifications	\$ 5,000	Certification for technicians
	Infinite Campus	\$ 6,000	IC Training
	Software/Annual Subscription		
	Group Link	\$ 7,300	Transportation and Central Registration help desk
	Help Desk	\$ 5,500	IT and Payroll Help Desk
	Website	\$ 15,000	
	LaserFiche	\$ 5,700	Secure document storage for student intake
	Go Daddy for Website	\$ 2,000	
	Anti-Virus	\$ 14,364	
	VMWear	\$ 12,000	Server licenses in data center
	Securely Webfilter	\$ 19,500	
	Virtue	\$ 8,100	Incrpted emails
	Adobe	\$ 4,000	
	SmartBoard Licenses	\$ 1,910	
	Syslog	\$ 150	All login information for all switches
	Zoom	\$ 7,600	
	Infinite Campus	\$ 34,577	
	JAMF	\$ 41,000	Management framework for mac computers
	Google Workspace	\$ 32,000	
	Staff Travel		
	Reimbursement	\$ 6,000	Reimbursement for staff travel
	Security		
	PreK-12th Contracted Services Total	\$ 227,701	
Ops and Comms			
	Purchased Professional & Technical Services		Ensures our software selections are protective of student
	Student Privacy Alliance	\$ 5,000	information
	Contracted Services	\$ 10,000	For needs beyond skill level of team
	Computer Lease		400 Lease Devices, All K-6 Teaching Staff. Computer,
	Computers	\$ 126,824	Case, Maintenance. Plus 40 non K-6 staff devices (288
	Phone		per device)
	Cell Phone Stipends	\$ 3,000	Contractually required
	Photocopying		
	Ops and Comms Total	\$ 144,824	
Insurance & Legal			
	Insurance - General Liability		
	Insurance	\$ 57,000	IT portion of insurance
	Legal Services		
	Insurance & Legal Total	\$ 57,000	
Facilities			
	Repair & Maintenance Services		
	WebX	\$ 80,000	Phone system
	Firewall licensing	\$ 37,342	
	Network Maintenance	\$ 55,458	
	Dell Backup	\$ 34,000	
	Facilities Total	\$ 206,800	
Supplies - Academic			
	General Supplies		
	Supplies	\$ 1,455	

Portland Public Schools
FY2025 Non-Personnel Budget
Board of Education Recommended Budget
April 9, 2024

Info Technology

	Item	Cost	Description
	Tech Related Supplies		
	Repair Parts and Supplies	\$ 20,000	
	Monitors and Peripherals	\$ 12,000	
	Data Center Hardware	\$ 20,000	
Supplies - Academic Total		\$ 53,455	
Miscellaneous			
	Dues & Fees		
	ACTEM and METDA	\$ 150	
Miscellaneous Total		\$ 150	
Capital Equipment			
	Tech Related Equip Greater Than \$10,000		
	Projectors	\$ 15,000	40 projectors at \$375 per
	Printer	\$ 3,020	
	Sysco Phones	\$ 5,000	
	eRate	\$ 100,000	eRate contribution from the District. Covers 20% of overall replacement
Capital Equipment Total		\$ 123,020	
Debt Service			
	Interest		
	Interest	\$ 1,125	
Debt Service Total		\$ 1,125	
Total Non Salary and Benefits		\$ 814,075	

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

MultiLingual

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 177,061	\$ 252,792	\$ 149,100	\$ 186,375	\$ 186,375	\$ (66,417)	-26.27%
Adminstration/Regular Support	\$ 988,086	\$ 1,106,213	\$ 1,698,455	\$ 1,736,755	\$ 1,736,755	\$ 630,542	57.00%
Total Regular Salaries	\$ 1,165,147	\$ 1,359,005	\$ 1,847,555	\$ 1,923,130	\$ 1,923,130	\$ 564,125	41.51%
Temporary Salaries							
Temporary Salary	\$ 23,792	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%
Teacher Additional Pay	\$ 6,378	\$ 16,000	\$ -	\$ -	\$ -	\$ (16,000)	-100.00%
Regular Support Overtime	\$ 732	\$ 2,840	\$ 2,500	\$ 2,500	\$ 2,500	\$ (340)	-11.97%
Stipend/Differential	\$ 6,175	\$ 6,243	\$ -	\$ -	\$ -	\$ (6,243)	-100.00%
Stipend-Retirement Sick	\$ -	\$ 692	\$ -	\$ -	\$ -	\$ (692)	-100.00%
Total Temporary Salaries	\$ 37,077	\$ 36,775	\$ 13,500	\$ 13,500	\$ 13,500	\$ (23,275)	-63.29%
Total Salaries	\$ 1,202,223	\$ 1,395,780	\$ 1,861,055	\$ 1,936,630	\$ 1,936,630	\$ 540,850	38.75%
Benefits							
Health Insurance	\$ 212,317	\$ 268,458	\$ 388,230	\$ 388,230	\$ 390,281	\$ 121,823	45.38%
Medicare	\$ 17,033	\$ 20,238	\$ 26,949	\$ 28,045	\$ 28,045	\$ 7,807	38.58%
Retirement	\$ 96,271	\$ 116,156	\$ 142,063	\$ 147,512	\$ 147,512	\$ 31,356	26.99%
Tuition Reimbursement	\$ 1,855	\$ 5,678	\$ 10,118	\$ 10,292	\$ 10,292	\$ 4,614	81.27%
All Other	\$ 8,732	\$ 14,634	\$ 22,963	\$ 23,111	\$ 23,111	\$ 8,477	57.93%
PFML	\$ -	\$ -	\$ 9,305	\$ 8,684	\$ 8,684	\$ 8,684	0.00%
Total Benefits	\$ 336,208	\$ 425,164	\$ 599,628	\$ 605,874	\$ 607,925	\$ 182,761	42.99%
TOTAL SALARIES & BENEFITS	\$ 1,538,431	\$ 1,820,944	\$ 2,460,683	\$ 2,542,504	\$ 2,544,555	\$ 723,611	39.74%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 3,427	\$ 2,300	\$ -	\$ -	\$ -	\$ (2,300)	-100.00%
Software/Annual Subscription	\$ 2,988	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Staff Travel	\$ 10,502	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ -	0.00%
Total PreK-12th Contracted Services	\$ 16,917	\$ 8,600	\$ 6,300	\$ 6,300	\$ 6,300	\$ (2,300)	-26.74%
Ops and Comms							
Purchased Prof & Technical Services	\$ 45,772	\$ 59,800	\$ 75,000	\$ 75,000	\$ 75,000	\$ 15,200	25.42%
Postage	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ (400)	-100.00%
Phone	\$ 10,225	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	0.00%
Printing/Binding	\$ 1,858	\$ 6,900	\$ 3,000	\$ 3,000	\$ 3,000	\$ (3,900)	-56.52%
Photocopying	\$ -	\$ 1,322	\$ 1,300	\$ 1,300	\$ 1,300	\$ (22)	-1.66%
Total Ops & Comm Contracted Services	\$ 57,855	\$ 68,422	\$ 88,300	\$ 88,300	\$ 88,300	\$ 19,878	29.05%
Facilities							
Rentals	\$ 954	\$ 500	\$ -	\$ -	\$ -	\$ (500)	-100.00%
Total Ops & Comm Contracted Services	\$ 954	\$ 500	\$ -	\$ -	\$ -	\$ (500)	-100.00%
TOTAL CONTRACTED SERVICES	\$ 75,726	\$ 77,522	\$ 94,600	\$ 94,600	\$ 94,600	\$ 17,078	22.03%

SUPPLIES**Academic**

General Supplies	\$ 22,549	\$ 16,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ (1,000)	-6.25%
Books Periodicals	\$ 365	\$ 4,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ (3,500)	-77.78%
Tech Related Supplies	\$ 6,719	\$ 8,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ (6,000)	-75.00%
TOTAL SUPPLIES	\$ 29,633	\$ 28,500	\$ 18,000	\$ 18,000	\$ 18,000	\$ (10,500)	-36.84%

MISCELLANEOUS

Dues and Fees	\$ 1,657	\$ 5,293	\$ 2,000	\$ 2,000	\$ 2,000	\$ (3,293)	-62.21%
TOTAL MISCELLANEOUS	\$ 1,657	\$ 5,293	\$ 2,000	\$ 2,000	\$ 2,000	\$ (3,293)	-62.21%

TOTAL NON SALARY AND BENEFITS	\$ 107,016	\$ 111,315	\$ 114,600	\$ 114,600	\$ 114,600	\$ 3,285	2.95%
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TOTAL EXPENDITURES	\$ 1,645,447	\$ 1,932,259	\$ 2,575,283	\$ 2,657,104	\$ 2,659,155	\$ 726,896	37.62%
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**Portland Public Schools
 FY2025 Non-Personnel Budget
 Board of Education Recommended Budget
 April 9, 2024**

MultiLingual

	Item	Cost	Description
PreK-12th Contracted Services			
	Staff Travel		
	Reimbursement	\$ 6,300	Reimbursement for staff travel
PreK-12th Contracted Services Total		\$ 6,300	
Ops and Comms			
Purchased Professional & Technical Services			
	Translation	\$ 20,000	Translation services
	Vista and Speakers	\$ 55,000	Vista Staff Member and Speakers for Parent U
	Phone		
	Cell Phone Stipends	\$ 9,000	Cell phone stipends
	Printing/Binding		
	Printing	\$ 3,000	Flyers
	Photocopying		
	Photocopying Lease	\$ 1,300	
Ops and Comms Total		\$ 88,300	
Supplies - Academic			
	General Supplies		
	Supplies	\$ 15,000	
	Books Periodicals		
	Books	\$ 1,000	Professional Development Materials
	Tech Related Supplies		
	Replacement Supplies	\$ 2,000	Replacement supplies for lost chargers, etc.
Supplies - Academic Total		\$ 18,000	
Miscellaneous			
	Dues & Fees		
	Dues	\$ 2,000	
Miscellaneous Total		\$ 2,000	
Total Non Salary and Benefits		\$ 114,600	

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Other

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 1,018,769	\$ 168,461	\$ -	\$ -	\$ -	\$ (168,461)	-100.00%
Instructional Aide/Asst	\$ 217,030	\$ 904,230	\$ -	\$ -	\$ -	\$ (904,230)	-100.00%
Adminstration/Regular Support	\$ 1,352,508	\$ 376,235	\$ -	\$ -	\$ -	\$ (376,235)	-100.00%
Total Regular Salaries	\$ 2,588,307	\$ 1,448,926	\$ -	\$ -	\$ -	\$ (1,448,926)	-100.00%
Temporary Salaries							
Temporary Salary	\$ 84,848	\$ 6,540	\$ -	\$ -	\$ -	\$ (6,540)	-100.00%
Substitute	\$ 2,075	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Teacher Additional Pay	\$ 72,111	\$ 28,440	\$ -	\$ -	\$ -	\$ (28,440)	-100.00%
Regular Support Overtime	\$ 675	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Stipend/Differential	\$ 179,831	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Temporary Salaries	\$ 339,540	\$ 34,980	\$ -	\$ -	\$ -	\$ (34,980)	-100.00%
Total Salaries	\$ 2,927,848	\$ 1,483,906	\$ -	\$ -	\$ -	\$ (1,483,906)	-100.00%
Benefits							
Health Insurance	\$ 389,171	\$ 40,248	\$ -	\$ -	\$ -	\$ (40,248)	-100.00%
Medicare	\$ 42,807	\$ 3,508	\$ -	\$ -	\$ -	\$ (3,508)	-100.00%
Retirement	\$ 400,101	\$ 257,898	\$ -	\$ -	\$ -	\$ (257,898)	-100.00%
Tuition Reimbursement	\$ 1,290	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
All Other	\$ 17,088	\$ 519,904	\$ -	\$ -	\$ -	\$ (519,904)	-100.00%
PFML			\$ -	\$ -	\$ -		
Total Benefits	\$ 850,457	\$ 821,558	\$ -	\$ -	\$ -	\$ (821,558)	-100.00%
TOTAL SALARIES & BENEFITS	\$ 3,778,304	\$ 2,305,464	\$ -	\$ -	\$ -	\$ (2,305,464)	-100.00%
CONTRACTED SERVICES							
PreK - 12th							
Contractual Pre-K	\$ 40,230	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Employee Train & Development Services	\$ 120,646	\$ 35,332	\$ -	\$ -	\$ -	\$ (35,332)	-100.00%
EBooks & Online Subscriptions	\$ -	\$ 5,140	\$ -	\$ -	\$ -	\$ (5,140)	-100.00%
Software/Annual Subscription	\$ 128,785	\$ 2,700	\$ -	\$ -	\$ -	\$ (2,700)	-100.00%
Tuition to Post-Secondary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Staff Travel	\$ 3,753	\$ 23,581	\$ -	\$ -	\$ -	\$ (23,581)	-100.00%
Total PreK-12th Contracted Services	\$ 293,414	\$ 66,753	\$ -	\$ -	\$ -	\$ (66,753)	-100.00%
Special Education							
Special Education Contracted Services	\$ 138,734	\$ 49,896	\$ -	\$ -	\$ -	\$ (49,896)	-100.00%
Total SPED Contracted Services	\$ 138,734	\$ 49,896	\$ -	\$ -	\$ -	\$ (49,896)	-100.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 1,484,930	\$ 186,520	\$ -	\$ -	\$ -	\$ (186,520)	-100.00%
Tech Related Repairs and Maintenance	\$ 1,508	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Software Maintenance	\$ 2,120	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Phone	\$ 4,471	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
Internet Connectivity	\$ 81,326	\$ 8,666	\$ -	\$ -	\$ -	\$ (8,666)	-100.00%
Printing/Binding	\$ 3,180	\$ 1,987	\$ -	\$ -	\$ -	\$ (1,987)	-100.00%
Total Ops & Comm Contracted Services	\$ 1,577,535	\$ 198,173	\$ -	\$ -	\$ -	\$ (198,173)	-100.00%
Facilities							
Repair and Maintenance Services	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ (5,000)	-100.00%

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

Other

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
Rentals	\$ 508	\$ 200,000	\$ -	\$ -	\$ -	\$ (200,000)	-100.00%
Total Ops & Comm Contracted Services	\$ 508	\$ 205,000	\$ -	\$ -	\$ -	\$ (205,000)	-100.00%
Transportation							
Student Transportation Purchase/Private (Sped OC)	\$ 19,313	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Transport Contracted Services	\$ 19,313	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL CONTRACTED SERVICES	\$ 2,029,504	\$ 519,821	\$ -	\$ -	\$ -	\$ (519,821)	-100.00%
SUPPLIES							
Academic							
General Supplies	\$ 225,724	\$ 208,665	\$ -	\$ -	\$ -	\$ (208,665)	-100.00%
Instructional Supplies	\$ 8,370	\$ 83,708	\$ -	\$ -	\$ -	\$ (83,708)	-100.00%
Books Periodicals	\$ 96,247	\$ 8,660	\$ -	\$ -	\$ -	\$ (8,660)	-100.00%
Tech Related Supplies	\$ 467,930	\$ 328,119	\$ -	\$ -	\$ -	\$ (328,119)	-100.00%
Total Academic Supplies	\$ 798,271	\$ 629,152	\$ -	\$ -	\$ -	\$ (629,152)	-100.00%
Operations							
Energy	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ (45,000)	-100.00%
Total Operations Supplies	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ (45,000)	-100.00%
TOTAL SUPPLIES	\$ 798,271	\$ 674,152	\$ -	\$ -	\$ -	\$ (674,152)	-100.00%
MISCELLANEOUS							
Dues and Fees	\$ 1,420	\$ 600	\$ -	\$ -	\$ -	\$ (600)	-100.00%
Field Trip Transportation	\$ 116	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Miscellaneous Expenditures	\$ -	\$ 10,050	\$ -	\$ -	\$ -	\$ (10,050)	-100.00%
TOTAL MISCELLANEOUS	\$ 1,536	\$ 10,650	\$ -	\$ -	\$ -	\$ (10,650)	-100.00%
CAPITAL EQUIPMENT							
Equipment Greater Than \$10,000	\$ 10,875	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment Less Than \$10,000	\$ 8,239	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Tech Related Equip Greater Than \$10,000	\$ 30,361	\$ 298,730	\$ -	\$ -	\$ -	\$ (298,730)	-100.00%
Student Transportation Vehicles	\$ 90,061	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL CAPITAL EQUIPMENT	\$ 139,536	\$ 298,730	\$ -	\$ -	\$ -	\$ (298,730)	-100.00%
TOTAL NON SALARY AND BENEFITS	\$ 2,968,847	\$ 1,503,353	\$ -	\$ -	\$ -	\$ (1,503,353)	-100.00%
TOTAL EXPENDITURES	\$ 6,747,151	\$ 3,808,817	\$ -	\$ -	\$ -	\$ (3,808,817)	-100.00%

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

Special Education/Student Support Service

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
Regular Salaries							
Professional Salary	\$ 519,296	\$ 521,124	\$ 2,828,556	\$ 2,971,356	\$ 2,971,356	\$ 2,450,232	470.18%
Instructional Aide/Asst	\$ 1,568	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Adminstration/Regular Support	\$ 571,348	\$ 674,748	\$ 422,699	\$ 422,699	\$ 422,699	\$ (252,049)	-37.35%
Total Regular Salaries	\$ 1,092,212	\$ 1,195,872	\$ 3,251,255	\$ 3,394,055	\$ 3,394,055	\$ 2,198,183	183.81%
Temporary Salaries							
Temporary Salary	\$ 23,758	\$ 40,927	\$ 328,500	\$ 328,500	\$ 328,500	\$ 287,573	702.65%
Tutor	\$ -	\$ -	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	0.00%
Subsitute	\$ 21,805	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Teacher Additional Pay	\$ 31,227	\$ 17,237	\$ 6,000	\$ 6,000	\$ 6,000	\$ (11,237)	-65.19%
Regular Support Overtime	\$ 4,889	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
Stipend/Differential	\$ 18,757	\$ 39,616	\$ 7,500	\$ 7,500	\$ 7,500	\$ (32,116)	-81.07%
Stipend-Retirement Sick	\$ -	\$ 7,653	\$ -	\$ -	\$ -	\$ (7,653)	-100.00%
Stipend/Other	\$ 3,288	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Temporary Salaries	\$ 103,725	\$ 105,433	\$ 368,000	\$ 368,000	\$ 368,000	\$ 262,567	249.04%
Total Salaries	\$ 1,195,936	\$ 1,301,305	\$ 3,619,255	\$ 3,762,055	\$ 3,762,055	\$ 2,460,750	189.10%
Benefits							
Health Insurance	\$ 196,202	\$ 238,311	\$ 733,721	\$ 733,721	\$ 727,574	\$ 489,263	205.30%
Medicare	\$ 16,913	\$ 18,804	\$ 52,407	\$ 54,477	\$ 54,477	\$ 35,673	189.71%
Retirement	\$ 52,422	\$ 65,711	\$ 176,699	\$ 183,182	\$ 183,182	\$ 117,471	178.77%
Tuition Reimbursement	\$ 2,085	\$ -	\$ 15,503	\$ 16,095	\$ 16,095	\$ 16,095	0.00%
All Other	\$ 6,607	\$ 9,260	\$ 30,083	\$ 30,153	\$ 30,153	\$ 20,893	225.62%
PFML			\$ 18,096	\$ 2,113	\$ 2,113		
Total Benefits	\$ 274,229	\$ 332,086	\$ 1,026,509	\$ 1,019,742	\$ 1,013,595	\$ 681,509	205.22%
TOTAL SALARIES & BENEFITS	\$ 1,470,165	\$ 1,633,391	\$ 4,645,764	\$ 4,781,797	\$ 4,775,650	\$ 3,142,259	192.38%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 13,689	\$ 9,270	\$ 43,750	\$ 43,750	\$ 43,750	\$ 34,480	371.95%
Staff Travel	\$ 1,985	\$ 4,066	\$ 6,000	\$ 6,000	\$ 6,000	\$ 1,934	47.57%
Total PreK-12th Contracted Services	\$ 15,674	\$ 13,336	\$ 49,750	\$ 49,750	\$ 49,750	\$ 36,414	273.05%
Special Education							
Special Education Contracted Services	\$ 538,721	\$ 346,079	\$ 630,000	\$ 630,000	\$ 630,000	\$ 283,921	82.04%
Tuition To In-State SAU	\$ 8,694	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Tuition to Private Source	\$ 2,308,998	\$ 2,679,000	\$ 3,310,000	\$ 3,310,000	\$ 3,310,000	\$ 631,000	23.55%
Total SPED Contracted Services	\$ 2,856,413	\$ 3,025,079	\$ 3,940,000	\$ 3,940,000	\$ 3,940,000	\$ 914,921	30.24%
Ops and Comms							
Purchased Prof & Technical Services	\$ 6,708	\$ 22,300	\$ 100,700	\$ 100,700	\$ 100,700	\$ 78,400	351.57%
Postage	\$ 900	\$ 1,988	\$ 1,200	\$ 1,200	\$ 1,200	\$ (788)	-39.64%
Phone	\$ 8,647	\$ 1,400	\$ -	\$ -	\$ -	\$ (1,400)	-100.00%
Advertising	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Printing/Binding	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

Special Education/Student Support Service

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
Photocopying	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Total Ops & Comm Contracted Services	\$ 16,255	\$ 28,688	\$ 103,900	\$ 103,900	\$ 103,900	\$ 75,212	262.17%
Insurance & Legal							
Legal Services	\$ 99,321	\$ 35,711	\$ 50,000	\$ 50,000	\$ 50,000	\$ 14,289	40.01%
Total Ins & Legal Contracted Services	\$ 99,321	\$ 35,711	\$ 50,000	\$ 50,000	\$ 50,000	\$ 14,289	40.01%
Facilities							
Repair and Maintenance Services	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ (200)	-100.00%
Total Ops & Comm Contracted Services	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ (200)	-100.00%
TOTAL CONTRACTED SERVICES	\$ 2,987,663	\$ 3,103,014	\$ 4,143,650	\$ 4,143,650	\$ 4,143,650	\$ 1,040,636	33.54%
SUPPLIES							
General Supplies	\$ 4,977	\$ 19,888	\$ 98,475	\$ 98,475	\$ 98,475	\$ 78,587	395.15%
Instructional Supplies	\$ -	\$ -	\$ 120,686	\$ 120,686	\$ 120,686	\$ 120,686	0.00%
Books Periodicals	\$ -	\$ 2,298	\$ 4,500	\$ 4,500	\$ 4,500	\$ 2,202	95.82%
Tech Related Supplies	\$ 1,114	\$ 9,400	\$ 21,000	\$ 21,000	\$ 21,000	\$ 11,600	123.40%
Software Licenses	\$ -	\$ -	\$ 14,616	\$ 14,616	\$ 14,616	\$ 14,616	0.00%
TOTAL SUPPLIES	\$ 6,091	\$ 31,586	\$ 259,277	\$ 259,277	\$ 259,277	\$ 227,691	720.86%
MISCELLANEOUS							
Dues and Fees	\$ 925	\$ 1,650	\$ 31,150	\$ 31,150	\$ 31,150	\$ 29,500	1787.88%
Maine State Billing Fees	\$ 15,967	\$ 30,000	\$ -	\$ -	\$ -	\$ (30,000)	-100.00%
Judgments Against SAU	\$ 85,800	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Miscellaneous Expenditures	\$ -	\$ 7,700	\$ 9,635	\$ 9,635	\$ 9,635	\$ 1,935	25.13%
TOTAL MISCELLANEOUS	\$ 102,692	\$ 39,350	\$ 40,785	\$ 40,785	\$ 40,785	\$ 1,435	3.65%
TOTAL NON SALARY AND BENEFITS	\$ 3,096,446	\$ 3,173,950	\$ 4,443,712	\$ 4,443,712	\$ 4,443,712	\$ 1,269,762	40.01%
TOTAL EXPENDITURES	\$ 4,566,611	\$ 4,807,341	\$ 9,089,476	\$ 9,225,509	\$ 9,219,362	\$ 4,412,021	91.78%
NON-LOCAL EXPENSES (IDEA)							
Special Education Contracted Services			\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000	0.00%
Instructional Supplies			\$ 27,072	\$ 27,072	\$ 27,072	\$ 27,072	0.00%
TOTAL NON-LOCAL (IDEA) EXPENSES			\$ 657,072	\$ 657,072	\$ 657,072	\$ 657,072	0.00%
GENERAL FUND EXPENDITURE TOTAL			\$ 8,432,404	\$ 8,568,437	\$ 8,562,290		

Portland Public Schools
 FY2025 Non-Personnel Budget
 Board of Education Recommended Budget
 April 9, 2024

Special Education

	Item	Cost	Description
PreK-12th Contracted Services			
Employee Training & Development Services			
	De-Escalation Training	\$ 30,000	CPI/De-Escalation Training - Salaries/Benefits
	Misc Training	\$ 6,000	Administrators, Special Educators, Special Ed Staff- Director's Academy , Fall Conference, Special Education Law, Behavioral Health Webinar , BHP First Aid training & other miscellaneous management workshops)
	Psychologist MASP Conf	\$ 2,000	School Psychologists Staff Development -Annual MASP Conference
	OT PT Speech PD Website	\$ 2,250	OT, PT, Speech Professional Development Website
	Nursing PD	\$ 3,000	Funding for staff development to ensure nursing staff is prepared to meet students' medical needs - elementary schools
	Chap 104 Conference	\$ 500	Chapter 104 - Conference Registration (MEGAT)
	Staff Travel		Special Education staff travel including teachers, psych staff, OT, PT & Speech therapists, social workers, administrators, etc.
	Travel Reimbursement	\$ 3,500	Nurses staff travel - elementary schools
	Travel Reimbursement	\$ 1,000	Chapter 104 - Staff Travel
	Travel Reimbursement	\$ 1,500	
PreK-12th Contracted Services Total		\$ 49,750	

Special Education

Special Education Contracted Services

	Contracte BHP & BCBA	\$ 630,000	Contracted BHP & BCBA services for special education students in accordance with IEPs
	Tuition to Private Source		
	Tuition for Students	\$ 3,310,000	
Special Education Total		\$ 3,940,000	

Ops and Comms

Purchased Professional & Technical Services

	Strive TOPS	\$ 80,700	Strive TOPS Program (Regular year is \$8,616 per student and \$1,773 per student for ESY)
	Contracted Nursing	\$ 20,000	Contracted Services to cover nursing needs. ProCare \$73 per hour
	Postage		
	Postage	\$ 1,200	
	Advertising		
	Advertising	\$ 500	Advertising (child find obligation)
	Photocopying		
	Photocopying	\$ 1,500	
Ops and Comms Total		\$ 103,900	

Insurance & Legal

Legal Services

	Legal Fees	\$ 50,000	
Insurance & Legal Total		\$ 50,000	

Supplies - Academic

General Supplies

	General Supplies	\$ 17,000	General Supplies-Elementary, Middle & High School Resource Rooms
	Administrative Supplies	\$ 7,000	Administrative Office Supplies

Portland Public Schools
 FY2025 Non-Personnel Budget
 Board of Education Recommended Budget
 April 9, 2024

Special Education

Item	Cost	Description
Nurse Supplies	\$ 975	Nurses-calibration of audiometers, sphygmometers etc - elementary schools
General Nurse Supplies	\$ 17,000	General nursing supplies in addition to purchasing epi vials (est \$2,000), albuterol (Est \$100) and replacing 2 audiometers (hearing screening estimated at \$1,500 each) for the district - Elementary Schools
AED Replacements	\$ 50,000	AED
Administrative Services	\$ 2,000	Administrative services to support compliance with 504/ADA Plans - services for students and parent reimbursement resulting from due process
General Supplies	\$ 1,500	General Supplies (administrative & classroom) used to support instruction for 504 students - Elementary Schools
General Supplies	\$ 1,500	General Supplies (administrative & classroom) used to support instruction for 504 students - Middle Schools
General Supplies	\$ 1,500	General Supplies (administrative & classroom) used to support instruction for 504 students - High Schools
Instructional Supplies		
Speech Purchases	\$ 500	Speech related purchased professional services including fees for phonak
Misc Subscriptions	\$ 5,000	Miscellaneous subscriptions/e-books special educators incorporate into curriculum
Ultimate Speech	\$ 1,057	Ultimate Speech for Elementary & Middle Schools
ASEBA renewal	\$ 300	ASEBA Renewal with eunits for psychologists
Every Day Speech	\$ 4,922	Every Day Speech Annual subscription for elementary,Middle, High school
IXL Subscription	\$ 4,677	IXL Subscription Middle & High School Resource
Read Naturally	\$ 175	Read Naturally License/annual subscription Ocean
Read Naturally	\$ 175	Read Naturally License/annual subscription Deering
Academic Programs	\$ 9,016	IXL, Learning A-Z, News2You/Unique Learning for Functional Academics, RISE Program & Life Skills
DALS Software	\$ 22,000	DALS Software for Psychological Assessments
Psych Supplies	\$ 2,000	Elementary School Level Psychological Supplies
Psych Supplies	\$ 2,000	Middle School Level Psychological Supplies
Psych Supplies	\$ 2,000	High School Level Psychological Supplies
Speech Supplies	\$ 3,000	Elementary School Level Speech Supplies
Speech Supplies	\$ 1,000	Middle School Level Speech Supplies
Speech Supplies	\$ 1,000	High School Level Speech Supplies
Occ Therapy Supplies	\$ 6,000	Elementary School Level Occupational Therapy Supplies
Occ Therapy Supplies	\$ 5,000	Middle School Level Occupational Therapy Supplies
Occ Therapy Supplies	\$ 5,000	High School Level Occupational Therapy Supplies
PT Supplies	\$ 2,000	Elementary School Level Physical Therapy Supplies
PT Supplies	\$ 1,000	Middle School Level Physical Therapy Supplies
PT Supplies	\$ 1,000	High School Level Physical Therapy Supplies
Elem Resource Supplies	\$ 33,500	Instructional Supplies-Elementary Schools resource classes
504 Elem Supplies	\$ 1,940	Instructional Supplies (administrative & classroom) used to support instruction for 504 students - Elementary Schools
504 Middle Supplies	\$ 1,212	Instructional Supplies (administrative & classroom) used to support instruction for 504 students - Middle Schools
504 High Supplies	\$ 1,212	Instructional Supplies (administrative & classroom) used to support instruction for 504 students - High Schools
Chap 104	\$ 4,000	Chapter 104 - Instructional Supplies

Portland Public Schools
 FY2025 Non-Personnel Budget
 Board of Education Recommended Budget
 April 9, 2024

Special Education

	Item	Cost	Description
	Books Periodicals		
	Books	\$ 4,500	
	Tech Related Supplies		
	Tech Supplies	\$ 12,000	Technology Related Supplies-Resource staff and students
	504 Plans - Elem	\$ 3,000	Allocation to purchase technology-related supplies including computers, printers, software etc to help carry out 504 Plans - Elementary Schools
	504 Plans - Sec	\$ 3,000	Allocation to purchase technology-related supplies including computers, printers, software etc to help carry out 504 Plans - Middle Schools
	504 - High	\$ 3,000	Allocation to purchase technology-related supplies including computers, printers, software etc to help carry out 504 Plans - High Schools
	Software Licenses		
	IEP Software	\$ 14,616	Web-based special education management system/IEP development/progress monitoring program .
Supplies - Academic Total		\$ 259,277	
Miscellaneous			
	Dues & Fees		
	MADSEC	\$ 650	Memberships in professional organizations including MADSEC
	Medicaid Reimbursement	\$ 30,000	Fees associated with billing for Medicaid reimbursement
	Chap 104 Testing	\$ 500	Chapter 104 - Dues & Fees (Test scoring)
	Miscellaneous Expenditures		
	Sped Field Trip Elem	\$ 5,000	Special Education community field trips Elementary Schools
	Entry Fees	\$ 4,000	Field Trip Entry Fees -Regular Academic Year -The Bridge and Life Skills programs include a focus on developing daily living skills. Trips into the community are an important component of this type of programming.
	ESY Entry Fees	\$ 635	Entry Fees-ESY community field trips for Bridge and Life Skills
Miscellaneous Total		\$ 40,785	
Total Non Salary and Benefits		\$ 4,443,712	

**Portland Public Schools
FY2025 Expenditure Summary
Board of Education Recommended Budget
April 9, 2024**

School Board

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Temporary Salaries							
Stipend/Differential	\$ 69,906	\$ 68,781	\$ 68,772	\$ 68,772	\$ 68,772	\$ (9)	-0.01%
Total Temporary Salaries	\$ 69,906	\$ 68,781	\$ 68,772	\$ 68,772	\$ 68,772	\$ (9)	-0.01%
Total Salaries	\$ 69,906	\$ 68,781	\$ 68,772	\$ 68,772	\$ 68,772	\$ (9)	-0.01%
Benefits							
Health Insurance	\$ 41,198	\$ 45,824	\$ 1,234	\$ 1,234	\$ 1,183	\$ (44,641)	-97.42%
Medicare	\$ 808	\$ 997	\$ 997	\$ 997	\$ 997	\$ 0	0.02%
Retirement	\$ 1,420	\$ 5,159	\$ 3,983	\$ 3,983	\$ 3,983	\$ (1,176)	-22.80%
PFML	\$ -	\$ -	\$ 344	\$ 344	\$ 344	\$ -	0.00%
Total Benefits	\$ 43,427	\$ 51,980	\$ 6,558	\$ 6,558	\$ 6,507	\$ (45,473)	-87.48%
TOTAL SALARIES & BENEFITS	\$ 113,333	\$ 120,761	\$ 75,330	\$ 75,330	\$ 75,279	\$ (45,482)	-37.66%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Staff Travel	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
Total PreK-12th Contracted Services	\$ 50	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 58,614	\$ 16,922	\$ 10,000	\$ 10,000	\$ 10,000	\$ (6,922)	-40.91%
Printing/Binding	\$ -	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.00%
Total Ops & Comm Contracted Services	\$ 58,614	\$ 17,722	\$ 10,800	\$ 10,800	\$ 10,800	\$ (6,922)	-39.06%
Insurance & Legal							
Insurance - General Liability	\$ 106,902	\$ 153,627	\$ 157,621	\$ 157,621	\$ 157,621	\$ 3,994	2.60%
Legal Services	\$ 1,379	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Ins & Legal Contracted Services	\$ 108,281	\$ 153,627	\$ 157,621	\$ 157,621	\$ 157,621	\$ 3,994	2.60%
TOTAL CONTRACTED SERVICES	\$ 166,945	\$ 172,349	\$ 168,421	\$ 168,421	\$ 168,421	\$ (3,928)	-2.28%
SUPPLIES							
Academic							
General Supplies	\$ 5,072	\$ 7,467	\$ 5,000	\$ 5,000	\$ 5,000	\$ (2,467)	-33.04%
TOTAL SUPPLIES	\$ 5,072	\$ 7,467	\$ 5,000	\$ 5,000	\$ 5,000	\$ (2,467)	-33.04%
MISCELLANEOUS							
Dues and Fees	\$ 18,057	\$ 22,222	\$ 18,000	\$ 18,000	\$ 18,000	\$ (4,222)	-19.00%
School Board Conference Fees	\$ 1,967	\$ 2,000	\$ -	\$ -	\$ -	\$ (2,000)	-100.00%
Other Items	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ (86,000)	-100.00%
TOTAL MISCELLANEOUS	\$ 20,024	\$ 110,222	\$ 18,000	\$ 18,000	\$ 18,000	\$ (92,222)	-83.67%
TOTAL NON SALARY AND BENEFITS	\$ 192,041	\$ 290,038	\$ 191,421	\$ 191,421	\$ 191,421	\$ (98,617)	-34.00%
TOTAL EXPENDITURES	\$ 305,373	\$ 410,799	\$ 266,751	\$ 266,751	\$ 266,700	\$ (144,099)	-35.08%

Portland Public Schools
FY2025 Non-Personnel Budget
Board of Education Recommended Budget
April 9, 2024

School Board

	Item	Cost	Description
Ops and Comms			
	Purchased Professional & Technical Services		
	Consulting Support	\$ 10,000	
	Misc Printing/Binding	\$ 800	
Ops and Comms Total		\$ 10,800	
Insurance & Legal			
	Insurance - General Liability		
	General Liability	\$ 157,621	Board portion of liability insurance
Insurance & Legal Total		\$ 157,621	
Supplies - Academic			
	General Supplies		
	Misc Supplies	\$ 5,000	
Supplies - Academic Total		\$ 5,000	
Miscellaneous			
	Dues & Fees		
	MSBA Dues	\$ 18,000	Dues for Maine School Boards Association
Miscellaneous Total		\$ 18,000	
Total Non Salary and Benefits		\$ 191,421	

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

(Funded by Title grant)

Spurwink

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
CONTRACTED SERVICES							
Ops and Comms							
Purchased Prof & Technical Services	\$ 1,085	\$ -	\$ 1,614	\$ 1,614	\$ 1,614	\$ 1,614	0.00%
TOTAL CONTRACTED SERVICES	\$ 1,085	\$ -	\$ 1,614	\$ 1,614	\$ 1,614	\$ 1,614	0.00%
TOTAL NON SALARY AND BENEFITS	\$ 1,085	\$ -	\$ 1,614	\$ 1,614	\$ 1,614	\$ 1,614	0.00%
TOTAL EXPENDITURES	\$ 1,085	\$ -	\$ 1,614	\$ 1,614	\$ 1,614	\$ 1,614	0.00%

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

St Brigid (Funded by Title grant)

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 19,383	\$ -	\$ 28,825	\$ 28,825	\$ 28,825	\$ 28,825	0.00%
Total Regular Salaries	\$ 19,383	\$ -	\$ 28,825	\$ 28,825	\$ 28,825	\$ 28,825	0.00%
Temporary Salaries							
Temporary Salary	\$ 4,480	\$ -	\$ 6,662	\$ 6,662	\$ 6,662	\$ 6,662	0.00%
Total Temporary Salaries	\$ 4,480	\$ -	\$ 6,662	\$ 6,662	\$ 6,662	\$ 6,662	0.00%
Total Salaries	\$ 23,863	\$ -	\$ 35,487	\$ 35,487	\$ 35,487	\$ 35,487	0.00%
Benefits							
Medicare	\$ 346	\$ -	\$ 515	\$ 515	\$ 515	\$ 515	0.00%
Retirement	\$ 3,520	\$ -	\$ 5,234	\$ 5,234	\$ 5,234	\$ 5,234	0.00%
PFML			\$ -	\$ -	\$ -		
Total Benefits	\$ 3,866	\$ -	\$ 5,749	\$ 5,749	\$ 5,749	\$ 5,749	0.00%
TOTAL SALARIES & BENEFITS	\$ 27,729	\$ -	\$ 41,236	\$ 41,236	\$ 41,236	\$ 41,236	0.00%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 298	\$ -	\$ 443	\$ 443	\$ 443	\$ 443	0.00%
Total PreK-12th Contracted Services	\$ 298	\$ -	\$ 443	\$ 443	\$ 443	\$ 443	0.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 20,160	\$ -	\$ 29,980	\$ 29,980	\$ 29,980	\$ 29,980	0.00%
Total Ops & Comm Contracted Services	\$ 20,160	\$ -	\$ 29,980	\$ 29,980	\$ 29,980	\$ 29,980	0.00%
TOTAL CONTRACTED SERVICES	\$ 20,458	\$ -	\$ 30,423	\$ 30,423	\$ 30,423	\$ 30,423	0.00%
SUPPLIES							
Academic							
Instructional Supplies	\$ 133	\$ -	\$ 197	\$ 197	\$ 197	\$ 197	0.00%
Books Periodicals	\$ 737	\$ -	\$ 1,095	\$ 1,095	\$ 1,095	\$ 1,095	0.00%
TOTAL SUPPLIES	\$ 869	\$ -	\$ 1,293	\$ 1,293	\$ 1,293	\$ 1,293	0.00%
TOTAL NON SALARY AND BENEFITS	\$ 21,327	\$ -	\$ 31,716	\$ 31,716	\$ 31,716	\$ 31,716	0.00%
TOTAL EXPENDITURES	\$ 49,056	\$ -	\$ 72,952	\$ 72,952	\$ 72,952	\$ 72,952	0.00%

**Portland Public Schools
 FY2025 Expenditure Summary
 Board of Education Recommended Budget
 April 9, 2024**

(Funded by Title grant)

St Elizabeth

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/(-) v FY24	% +/- v FY24
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 9,107	\$ -	\$ 13,543	\$ 13,543	\$ 13,543	\$ 13,543	0.00%
Staff Travel	\$ 1,541	\$ -	\$ 2,291	\$ 2,291	\$ 2,291	\$ 2,291	0.00%
Total PreK-12th Contracted Services	\$ 10,648	\$ -	\$ 15,834	\$ 15,834	\$ 15,834	\$ 15,834	0.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 1,660	\$ -	\$ 2,469	\$ 2,469	\$ 2,469	\$ 2,469	0.00%
Total Ops & Comm Contracted Services	\$ 1,660	\$ -	\$ 2,469	\$ 2,469	\$ 2,469	\$ 2,469	0.00%
TOTAL CONTRACTED SERVICES	\$ 12,308	\$ -	\$ 18,303	\$ 18,303	\$ 18,303	\$ 18,303	0.00%
SUPPLIES							
Books Periodicals	\$ 706	\$ -	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	0.00%
TOTAL SUPPLIES	\$ 706	\$ -	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	0.00%
TOTAL NON SALARY AND BENEFITS	\$ 13,013	\$ -	\$ 19,352	\$ 19,352	\$ 19,352	\$ 19,352	0.00%
TOTAL EXPENDITURES	\$ 13,013	\$ -	\$ 19,352	\$ 19,352	\$ 19,352	\$ 19,352	0.00%

**Portland Public Schools
 FY2025 Expenditure Summary Budget
 Board of Education Recommended Budget
 April 9, 2024**

Superintendent

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$ 94,615	\$ 97,293	\$ 221,451	\$ 221,451	\$ 221,451	\$ 124,158	127.61%
Adminstration/Regular Support	\$ 362,534	\$ 228,455	\$ 269,823	\$ 269,823	\$ 269,823	\$ 41,368	18.11%
Total Regular Salaires	\$ 457,149	\$ 325,748	\$ 491,274	\$ 491,273	\$ 491,273	\$ 165,525	50.81%
Temporary Salaries							
Stipend/Differential	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	0.00%
Total Temporary Salaries	\$ 2,943	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	0.00%
Total Salaries	\$ 460,092	\$ 325,748	\$ 503,274	\$ 503,273	\$ 503,273	\$ 177,525	54.50%
Benefits							
Health Insurance	\$ 51,286	\$ 38,257	\$ 91,940	\$ 91,940	\$ 88,179	\$ 49,922	130.49%
Medicare	\$ 6,718	\$ 4,723	\$ 7,297	\$ 7,297	\$ 7,297	\$ 2,574	54.51%
Retirement	\$ 59,277	\$ 36,492	\$ 39,085	\$ 39,085	\$ 39,085	\$ 2,593	7.10%
Tuition Reimbursement	\$ -	\$ -	\$ 1,824	\$ 1,824	\$ 1,824	\$ 1,824	0.00%
All Other	\$ 2,585	\$ 2,992	\$ 4,970	\$ 4,767	\$ 4,767	\$ 1,775	59.32%
PFML			\$ 2,516	\$ 1,349	\$ 1,349		
Total Benefits	\$ 119,866	\$ 82,464	\$ 147,632	\$ 146,262	\$ 142,501	\$ 60,037	72.80%
TOTAL SALARIES & BENEFITS	\$ 579,957	\$ 408,212	\$ 650,906	\$ 649,536	\$ 645,775	\$ 237,563	58.20%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 2,394	\$ 2,500	\$ 38,300	\$ 38,300	\$ 38,300	\$ 35,800	1432.00%
Staff Travel	\$ 3,016	\$ 2,500	\$ 9,700	\$ 9,700	\$ 9,700	\$ 7,200	288.00%
Total PreK-12th Contracted Services	\$ 5,410	\$ 5,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 43,000	860.00%
Ops and Comms							
Purchased Prof & Technical Services	\$ 192,297	\$ 41,800	\$ 30,000	\$ 130,000	\$ 130,000	\$ 88,200	211.00%
Postage	\$ 60	\$ 400	\$ -	\$ -	\$ -	\$ (400)	-100.00%
Phone	\$ 1,420	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Printing/Binding	\$ 475	\$ 1,094	\$ -	\$ -	\$ -	\$ (1,094)	-100.00%
Total Ops & Comm Contracted Services	\$ 194,253	\$ 43,294	\$ 30,000	\$ 130,000	\$ 130,000	\$ 86,706	200.27%
Insurance & Legal							
Legal Services	\$ 128,162	\$ 150,000	\$ 153,900	\$ 153,900	\$ 153,900	\$ 3,900	2.60%
Total Ins & Legal Contracted Services	\$ 128,162	\$ 150,000	\$ 153,900	\$ 153,900	\$ 153,900	\$ 3,900	2.60%
TOTAL CONTRACTED SERVICES	\$ 327,825	\$ 198,294	\$ 231,900	\$ 331,900	\$ 331,900	\$ 133,606	67.38%
SUPPLIES							
Academic							
General Supplies	\$ 27,919	\$ 11,100	\$ 10,212	\$ 10,212	\$ 10,212	\$ (888)	-8.00%

Portland Public Schools
FY2025 Expenditure Summary Budget
Board of Education Recommended Budget
April 9, 2024

Superintendent

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
TOTAL SUPPLIES	\$ 28,399	\$ 11,100	\$ 10,212	\$ 10,212	\$ 10,212	\$ (888)	-8.00%
MISCELLANEOUS							
Dues and Fees	\$ 7,353	\$ 7,660	\$ 6,310	\$ 6,310	\$ 6,310	\$ (1,350)	-17.62%
Other Items	\$ 14,600	\$ 20,000	\$ 20,657	\$ 20,657	\$ 20,657	\$ 657	3.29%
TOTAL MISCELLANEOUS	\$ 21,953	\$ 27,660	\$ 26,967	\$ 26,967	\$ 26,967	\$ (693)	-2.51%
TOTAL NON SALARY AND BENEFITS	\$378,177	\$237,054	\$ 269,079	\$ 369,079	\$ 369,079	\$ 132,025	55.69%
TOTAL EXPENDITURES	\$958,134	\$645,266	\$ 919,985	\$ 1,018,615	\$ 1,014,854	\$ 369,588	57.28%

Portland Public Schools
FY2025 Non-Personnel Budget
Board of Education Recommended Budget
April 9, 2024

Superintendent

	Item	Cost	Description
PreK-12th Contracted Services			
Employee Training & Development Services			
	Superintendent Conference	\$ 2,300	
	Public Ed Leader Conf	\$ 36,000	Conference at Harvard for Exec Team to focus on execution of strategic plan
	Staff Travel		
	Travel Reimbursement	\$ 2,300	
	Public Ed Leader Conf	\$ 6,400	Travel and accommodations for PELP Conference
	Travel Reimbursement	\$ 1,000	Travel and accommodations for Superintendent Conference
PreK-12th Contracted Services Total		\$ 48,000	
Ops and Comms			
Purchased Professional & Technical Services			
	Redistricting/School Ops	\$ 100,000	One year only cost for redistricting & school operations
	Communications Consult	\$ 30,000	Consultant to support proactive communication
Ops and Comms Total		\$ 130,000	
Insurance & Legal			
	Legal Services		
	Legal	\$ 153,900	Superintendent Portion of Legal Expenses
Insurance & Legal Total		\$ 153,900	
Supplies - Academic			
	General Supplies		
	Office Supplies	\$ 10,212	
Supplies - Academic Total		\$ 10,212	
Miscellaneous			
	Dues & Fees		
	MSSA	\$ 3,700	Maine School Superintendent Association
	AASA	\$ 2,425	School Superintendent Association
	NEASS	\$ 185	New England Association of School Superintendents
	Other Items		
	Reserve	\$ 20,657	Reserve for unanticipated expenses
Miscellaneous Total		\$ 26,967	
Total Non Salary and Benefits		\$ 369,079	

**Portland Public Schools
FY2025 Expenditure Summary Budget
Board of Education Recommended Budget
April 9, 2024**

Transportation

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
SALARIES & BENEFITS							
Regular Salaries							
Adminstration/Regular Support	\$ 1,970,869	\$ 2,068,173	\$ 2,436,450	\$ 2,436,450	\$ 2,436,450	\$ 368,277	17.81%
Total Regular Salaries	\$ 1,970,869	\$ 2,068,173	\$ 2,436,450	\$ 2,436,450	\$ 2,436,450	\$ 368,277	17.81%
Temporary Salaries							
Temporary Salary	\$ 98,116	\$ 95,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 5,000	5.26%
Regular Support Overtime	\$ 42,125	\$ 88,080	\$ 42,000	\$ 42,000	\$ 42,000	\$ (46,080)	-52.32%
Stipend/Differential	\$ 72,000	\$ 7,728	\$ -	\$ -	\$ -	\$ (7,728)	-100.00%
Stipend-Retirement Sick	\$ 7,312	\$ 15,286	\$ -	\$ -	\$ -	\$ (15,286)	-100.00%
Total Temporary Salaries	\$ 219,553	\$ 206,094	\$ 142,000	\$ 142,000	\$ 142,000	\$ (64,094)	-31.10%
Total Salaries	\$ 2,190,422	\$ 2,274,267	\$ 2,578,450	\$ 2,578,450	\$ 2,578,450	\$ 304,183	13.37%
Benefits							
Health Insurance	\$ 447,586	\$ 566,060	\$ 639,441	\$ 639,441	\$ 613,281	\$ 47,221	8.34%
Medicare	\$ 33,049	\$ 32,968	\$ 36,779	\$ 36,779	\$ 36,779	\$ 3,811	11.56%
Retirement	\$ 213,326	\$ 226,230	\$ 236,479	\$ 236,479	\$ 236,479	\$ 10,249	4.53%
Tuition Reimbursement	\$ -	\$ -	\$ 3,442	\$ 3,442	\$ 3,442	\$ 3,442	0.00%
All Other	\$ 16,713	\$ 24,924	\$ 46,309	\$ 44,414	\$ 44,414	\$ 19,490	78.20%
PFML	\$ -	\$ -	\$ 12,892	\$ 3,046	\$ 3,046	\$ 3,046	0.00%
Total Benefits	\$ 710,674	\$ 850,182	\$ 975,342	\$ 963,600	\$ 937,440	\$ 87,258	10.26%
TOTAL SALARIES & BENEFITS	\$ 2,901,096	\$ 3,124,449	\$ 3,553,792	\$ 3,542,050	\$ 3,515,890	\$ 391,441	12.53%
CONTRACTED SERVICES							
PreK - 12th							
Employee Train & Development Services	\$ 492	\$ 1,440	\$ -	\$ -	\$ -	\$ (1,440)	-100.00%
Software/Annual Subscription	\$ 26,178	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Staff Travel	\$ 2,382	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%
Total PreK-12th Contracted Services	\$ 29,051	\$ 4,940	\$ 3,500	\$ 3,500	\$ 3,500	\$ (1,440)	-29.15%
Ops and Comms							
Purchased Prof & Technical Services	\$ 291,658	\$ 430,147	\$ 409,000	\$ 409,000	\$ 409,000	\$ (21,147)	-4.92%
Software Maintenance	\$ -	\$ 12,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 3,000	25.00%
Postage	\$ 918	\$ 1,200	\$ -	\$ -	\$ -	\$ (1,200)	-100.00%
Phone	\$ 1,800	\$ -	\$ 27,600	\$ 27,600	\$ 27,600	\$ 27,600	0.00%
Printing/Binding	\$ 626	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
Photocopying	\$ 914	\$ 1,036	\$ 1,000	\$ 1,000	\$ 1,000	\$ (36)	-3.47%
Total Ops & Comm Contracted Services	\$ 296,574	\$ 445,383	\$ 452,600	\$ 452,600	\$ 452,600	\$ 7,217	1.62%
Insurance & Legal							
Insurance - General Liability	\$ 33,699	\$ 42,124	\$ 43,219	\$ 43,219	\$ 43,219	\$ 1,095	2.60%
Total Ins & Legal Contracted Services	\$ 33,699	\$ 42,124	\$ 43,219	\$ 43,219	\$ 43,219	\$ 1,095	2.60%
Facilities							
Repair and Maintenance Services	\$ 184,052	\$ 215,881	\$ 200,000	\$ 200,000	\$ 200,000	\$ (15,881)	-7.36%

Portland Public Schools
FY2025 Expenditure Summary Budget
Board of Education Recommended Budget
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Transportation

	FY23 ACTUAL	FY24 BUDGET	FY25 SUPT REC Mar 5	FY25 Finance Comm Rev Apr 1	FY25 Board Apr 9	\$ +/- v FY24	% +/- v FY24
Rentals	\$ -	\$ 20,622	\$ -	\$ -	\$ -	\$ (20,622)	-100.00%
Total Ops & Comm Contracted Services	\$ 184,052	\$ 236,503	\$ 200,000	\$ 200,000	\$ 200,000	\$ (36,503)	-15.43%
Transportation							
Student Transportation Purchase/Private (Sped OO	\$ 761,212	\$ 836,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ (236,000)	-28.23%
Total Transport Contracted Services	\$ 761,212	\$ 836,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ (236,000)	-28.23%
TOTAL CONTRACTED SERVICES	\$ 1,304,589	\$ 1,564,950	\$ 1,299,319	\$ 1,299,319	\$ 1,299,319	\$ (265,631)	-16.97%
SUPPLIES							
Academic							
General Supplies	\$ 6,029	\$ 5,000	\$ 4,600	\$ 4,600	\$ 4,600	\$ (400)	-8.00%
Tech Related Supplies	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ (5,000)	-100.00%
Total Academic Supplies	\$ 6,029	\$ 10,000	\$ 4,600	\$ 4,600	\$ 4,600	\$ (5,400)	-54.00%
Operations							
Electricity	\$ 582	\$ 7,102	\$ -	\$ -	\$ -	\$ (7,102)	-100.00%
Gasoline	\$ 261,846	\$ 247,223	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,777	1.12%
Total Operations Supplies	\$ 262,428	\$ 254,325	\$ 250,000	\$ 250,000	\$ 250,000	\$ (4,325)	-1.70%
TOTAL SUPPLIES	\$ 268,457	\$ 264,325	\$ 254,600	\$ 254,600	\$ 254,600	\$ (9,725)	-3.68%
MISCELLANEOUS							
Dues and Fees	\$ 175	\$ 175	\$ 175	\$ 175	\$ 175	\$ -	0.00%
TOTAL MISCELLANEOUS	\$ 175	\$ 175	\$ 175	\$ 175	\$ 175	\$ -	0.00%
CAPITAL EQUIPMENT							
Student Transportation Vehicles	\$ 32,106	\$ 759,000	\$ -	\$ -	\$ -	\$ (759,000)	-100.00%
TOTAL CAPITAL EQUIPMENT	\$ 32,106	\$ 759,000	\$ -	\$ -	\$ -	\$ (759,000)	-100.00%
DEBT SERVICE							
Principal	\$ 16,809	\$ 16,809	\$ 16,809	\$ 16,809	\$ 16,809	\$ (0)	0.00%
Interest	\$ 3,924	\$ 2,946	\$ 1,819	\$ 1,819	\$ 1,819	\$ (1,127)	-38.26%
TOTAL DEBT SERVICE	\$ 20,733	\$ 19,755	\$ 18,627	\$ 18,627	\$ 18,627	\$ (1,128)	-5.71%
TOTAL NON SALARY AND BENEFITS	\$ 1,626,059	\$ 2,608,205	\$ 1,572,721	\$ 1,572,722	\$ 1,572,722	\$ (1,035,483)	-39.70%
TOTAL EXPENDITURES	\$ 4,527,155	\$ 5,732,654	\$ 5,126,513	\$ 5,114,771	\$ 5,088,612	\$ (644,042)	-11.23%

Portland Public Schools
 FY2025 Non-Personnel Budget
 Board of Education Recommended Budget
 April 9, 2024

Transportation

	Item	Cost	Description
PreK-12th Contracted Services			
	Staff Travel		
	Tolls	\$ 3,500	For buses
PreK-12th Contracted Services Total		\$ 3,500	
Ops and Comms			
Purchased Professional & Technical Services			
	Bush Wash	\$ 6,000	
	Pest Control	\$ 3,000	
	Crossing Guards	\$ 400,000	Contracted Crossing Guards
	Software Maintenance		
	Tyler Tech	\$ 15,000	Traversa routing and trips software
	Phone		
	Cell Phone Stipend	\$ 27,600	Contracted cell phone stipends
	Photocopying		
	Photocopy lease	\$ 1,000	
Ops and Comms Total		\$ 452,600	
Insurance & Legal			
Insurance - General Liability			
	Insurance	\$ 43,219	Transportation portion of insurance
Insurance & Legal Total		\$ 43,219	
Facilities			
Repair & Maintenance Services			
	South Portland Contract	\$ 125,000	Contract for South Portland to maintenance and repairs on fleet
	Additional Service	\$ 75,000	For buses no longer under warranty
Facilities Total		\$ 200,000	
Transportation			
ation Purchase/Private (Sped OOD and Homeless)			
	Casco Bay and Metro	\$ 300,000	
	Safecare	\$ 100,000	Non-Sped Transportation
	Contracted Busses	\$ 200,000	Currently spending per week \$4520 w/ CC and \$5634 w/ Safecare Eliminate CC and cut SC in 1/2 = \$127K
Transportation Total		\$ 600,000	
Supplies - Academic			
General Supplies			
	Supplies	\$ 4,600	Includes \$ for generator to keep radios/phones up during power outages
Supplies - Academic Total		\$ 4,600	
Supplies - Operations			
	Gasoline		
	Gas	\$ 250,000	
	Non-Food Supplies		
Supplies - Operations Total		\$ 250,000	
Miscellaneous			
Dues & Fees			
	MAPT Dues	\$ 175	
Miscellaneous Total		\$ 175	

**Portland Public Schools
FY2025 Non-Personnel Budget
Board of Education Recommended Budget
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Transportation

	Item	Cost	Description
Debt Service			
	Principal		
	Principal	\$ 16,809	
	Interest		
	Interest	\$ 1,819	
Debt Service Total		\$ 18,628	
Total Non Salary and Benefits		\$ 1,572,722	