Remote Joint City/School Finance Committee Meeting Agenda
Thursday, March 20, 2025
5:00 PM

MEMBERS
Councilor April Fournier, Chair
Councilor Benjamin Grant
Councilor Wesley Pelletier
Mayor Mark Dion (Ex-Officio)

Remote via ZOOM

PUBLIC COMMENT INFORMATION

To submit written public comment on an agenda item for which public comment is being accepted, email finance@portlandmaine.gov. Submissions must be received by 12:00 pm the day before the Finance Committee meeting to guarantee their inclusion in the agenda packet. All submissions must include the commenter's name and legal address. To help ensure your comment is submitted for the correct item, please include the name of the agenda item (see below).

ZOOM MEETING INFORMATION

This meeting will take place remotely using Zoom. This meeting will be held remotely pursuant to the Remote Meeting Policy adopted by the Portland City Council. Allow your computer to install the free Zoom app to get the best meeting experience. If you are not able to attend live, a recording will be available in the Agenda Center following the meeting. For agenda items where public comment is scheduled, you will need to use the "raise your hand" feature. To raise your hand via the telephone, please hit *9. You will be unmuted by the host when it is time for public comment.
Please click the link below to join the webinar:
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1. Introductions

2. Presentation of FY26 Portland Public Schools Superintendent's Budget

At the meeting the Joint City/School Finance Committee will hear a presentation from Portland Public Schools (PPS) Superintendent Ryan Scallon on the proposed 2025-2026 *school year budget. The theme of the FY26 budget proposal is "Funding Our Priorities" and reflects the fact that the investments proposed in this budget directly align with the priorities of the PPS five-year Strategic Plan. Questions will be taken on the presentation and responses will either be provided at the current meeting or compiled for response at the Thursday, 3/27 Joint City/School Finance Committee meeting. This is a discussion item only, no action is scheduled at the current meeting.*

3. Future Meeting Dates / Topics (all meeting times 5PM)

- **Thursday, March 27th**
    - Presentation of City Manager's Recommended CIP (Public Hearing and Vote)
    - FY26 Portland Public Schools Superintendent's Budget - Follow Up and Q&A
    - Presentation of FY24 (6/30/24) Audit Results - CBIZ LLP
- **Tuesday, April 15th** - Finance Committee begins discussion of FY26 City Manager's Recommended Budget - Overview Presentation, Department Presentations TBA
- **Tuesday, April 29th** - Finance Committee continues discussion of FY26 City Manager's Recommended Budget - Departments TBA
- **Tuesday, May 1st** - Finance Committee continues discussion of FY26 City Manager's Recommended Budget - Departments TBA

4. Adjournment

FUNDING

OUR PRIORITIES

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FY 2026 Budget
March 20, 2025

The proposed budget is aligned to the strategic plan and supports outcomes for all students.

Executive Summary

- The Portland Public Schools has developed an overall budget of $171.7 million that is focused on student experiences and outcomes and is directly aligned to the strategic plan. For the second year in a row the District is presenting a comprehensive budget of all revenues and expenses, not only local funding
- The budget was developed after extensive engagement with the community, staff and school leadership
- The budget includes targeted investment in music at the high schools, academic rigor and support at the middle schools, reading support at our elementary schools, and special education District-wide
- The proposed budget would raise the school portion of property taxes by 5.3% ($0.42 per $1000 of assessed value). For a median homeowner this would result in an increase of $210 per year.

The proposed budget is aligned to the strategic plan and supports outcomes for all students.

Agenda

1. One District, One Plan
2. Prioritized Funding
3. Fiscal Year 26 Expenses and Revenues
4. Tax Implications
5. Calendar Ahead

1

Our vision and mission statements

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.

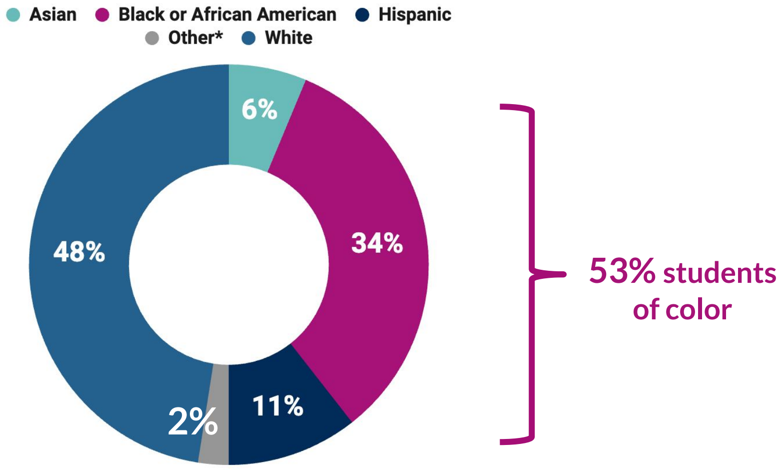
Portland serves a diverse population of approximately 6,500 PK-12 students across 18 schools and programs.

Student Enrollment & Demographic

PPS total 24-25 Enrollment	
Students enrolled	PK-12 6,498 Adult 2,000
# of schools	18 PK-12 + adult education
% Economically disadvantaged	56%
% special education students (SpEd)	18%
% Multilingual learners (ML)	30%
% homeless	12%

Nearly ⅓ of PPS students are Multilingual Learners.

Race / ethnicity breakdown 24-25



*Other includes students who identify as American Indian or Alaska Native, Native Hawaiian or Pacific Islander, Multiracial, or those who declined to answer.

Source: Maine DOE

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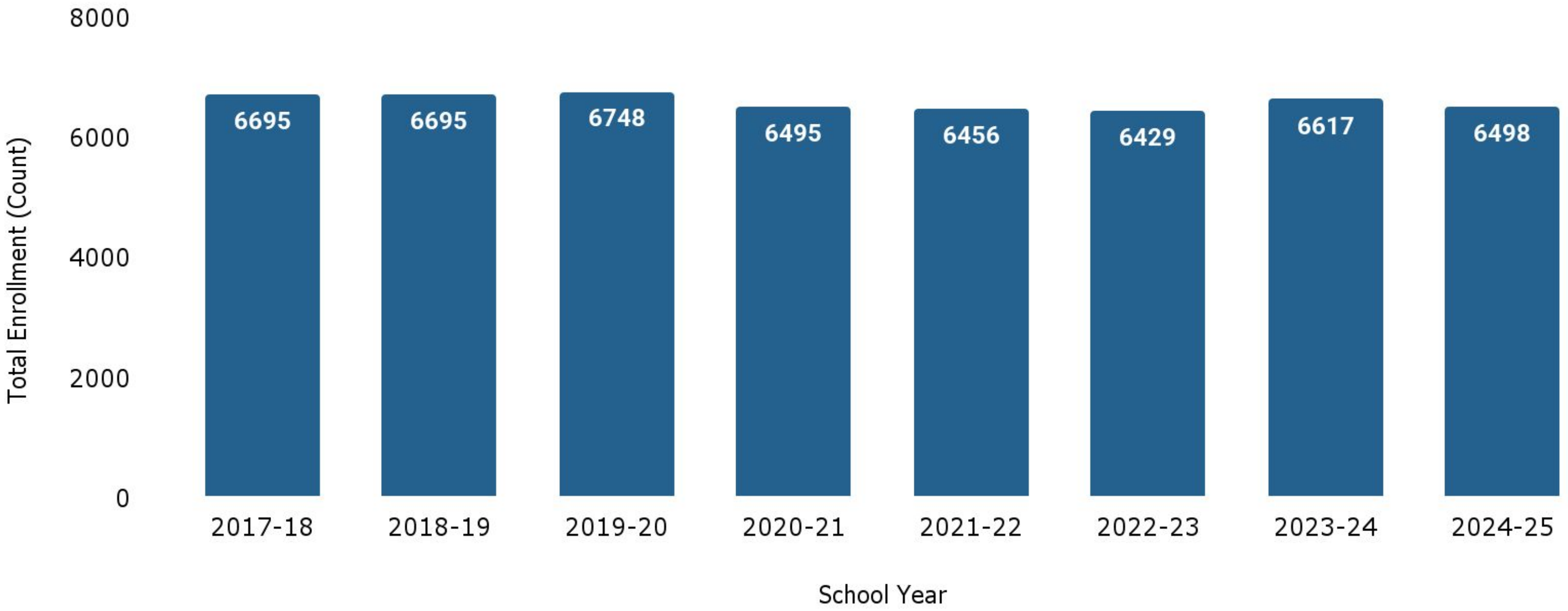
Our student population has decreased slightly over the past 8 years.

Total Enrollment Over Time



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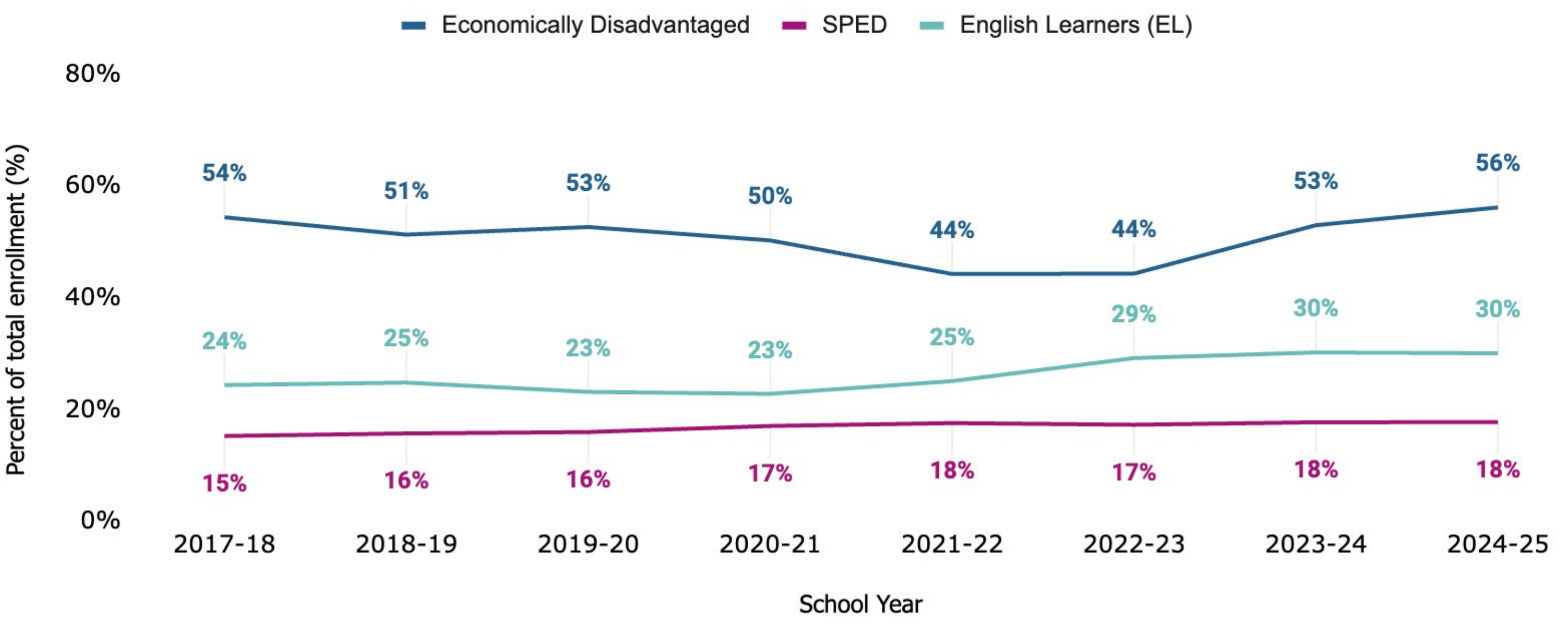
At the same time, the percentage of our students who are multilingual and/or have an IEP has increased.

Enrollment Over Time by Student Subgroup



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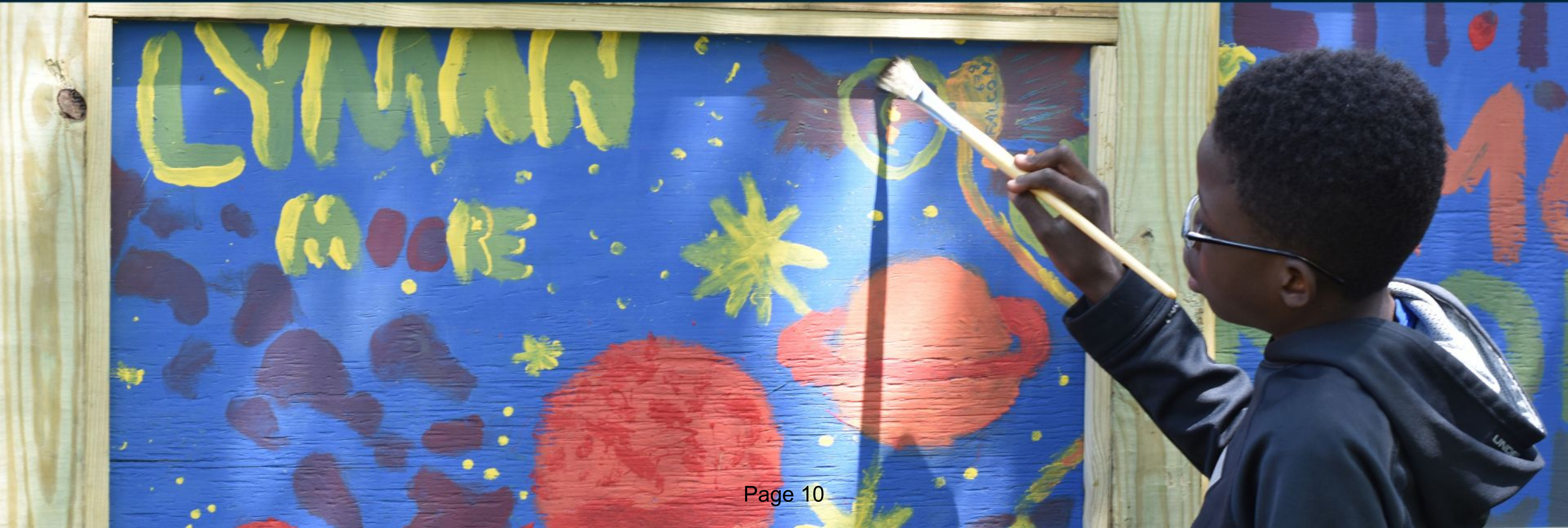
PORTLAND PUBLIC SCHOOLS' STRATEGIC PLAN

Charting a Course To Success, Together

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Our five strategic priorities drive toward improved student outcomes and the District’s overall success.

Strategic Plan Priorities

Equity: Keeping Equity at the Center
The Portland Public Schools strives to be an anti-racist district by vigilantly supporting each and every student's particular path to achieving their potential and rooting out systemic inequities.

Achievement: Enhancing Academic Excellence and Equity
Implement a universally accessible, rigorous, and equitable curriculum that prepares students academically and ignites a joy of learning, through consistent, high-quality instruction and engaging, grade-level tasks that challenge and inspire students.

Whole Student, Connected Community: Cultivating Inclusivity and Belonging
Nurture supportive, inclusive school communities that promote belonging and engagement among all students, their families, and the broader community.

People: Developing Staff, Leaders, and Organizational Culture
Elevate recruitment, retention, and staff development practices focused on ensuring instructional excellence and cultivating an inclusive work environment that supports collaboration and staff well-being.

Systems: Streamlining Operations for Equity, Efficiency, and Accountability
Develop and implement consistent and clear operational procedures and systems that enhance equity, efficacy, and accountability across the Portland Public Schools.

1

We established measures and 5-year targets aligned to our goals that are ambitious but achievable. (1/2)

Mission Measures

Mission measure	Baseline (22-23)	23-24	Target	Rationale for 5-year target and any additional notes
% of all students graduating from high school in 4 years	78%	77%	90%	- Reverses decline; above statewide rates (86%)
% of graduates enrolling in college	77%	TBD	72%	- Plan to revisit target after after class of 2024 data is available, given variability in rates after Maine's free community college tuition initiative (21-22 data - 58%)
% of students proficient in English Language Arts	63%	60%	70%	- Reverses decline; above statewide rates (65%)
% of students proficient in math	42%	43%	52%	- Aiming for increase of 2 percentage points per year; above statewide rates (49%)
% of multilingual learners (MLLs) showing growth on English Language Development test (ACCESS)	38%	48%	TBD	- Recently able to calculate 23-24 outcomes and will now set 5-year target
% of students completing advanced coursework in high school (Advanced Placement, dual enrollment for credit, approved voc/tech cooperative programs)	District will collect data during the 24-25 school year and set the baseline and target values by June of 2025			
% of students meeting benchmark on Grade 2 mCLASS	TBD	TBD	TBD	- District will collect data during the 24-25 school year and set the baseline and target values by June of 2025 (BOY 2024: 51%, MOY 2025: 53%)

The most recent data above is still from before implementation of the strategic plan (2024 data). We are eager to see how results improve as the strategic plan progresses.

1

We established measures and 5-year targets aligned to our goals that are ambitious but achievable. (2/2)

Mission Measures

Mission measure	Baseline Value (22-23)	Baseline Value (23-24)	Target	Rationale for 5-year target and any additional notes
% of students reporting that they have an adult they can connect with for help at school	-	82%	92%	- 10 percentage point increase over the duration of our plan
% closure of gap in between white students and students of color students reporting that they have an adult they can connect with for help at school (PBIS survey)	-	2% gap	0% gap	- Targeting to have no gap in student experiences with adults between students of color and white students
% of students chronically absent from school	26%	26%	15%	- Reverses increase, and better than historical best (16%); better than statewide rates (28%)
% closure of gaps between students with and without **Individualized Education Plans (IEPs)** - ELA	33% gap	29% gap	Reduce our gap by 10 percentage points (ppt) between baseline and the end of our plan	- Cutting each gap by 10 percentage points would mean significant improvement over time, and signify that students in these historically disadvantaged groups were growing faster than their more advantaged peers
% closure of gaps between students with and without **IEPs** - Math	25% gap	24% gap		
% closure of gaps between **Multilingual Learners** (**MLLs)** and non-MLLs - ELA	44% gap	44% gap		
% closure of gaps between **MLLs** and non-MLLs - Math	41% gap	40% gap		
% closure of gaps between **economically disadvantaged (ED)** and non-ED students - ELA	34% gap	39% gap		
% closure of gaps between **economically disadvantaged** and non-ED students - Math	34% gap	35% gap		

2. Prioritized Funding

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2

We identified FY26 budget priorities by engaging community, reviewing student performance, and aligning to our strategic plan.

Budget Development Process

- Engagement with community, school leaders, and staff identified over $24 million dollars in new requested expenses for FY26
- Reviewing each of these investments next to our strategic plan helped us identify the key priorities for our budget
- Requiring a zero-based budget for our departments helped us ensure that each expense was aligned with our core work

2

With our strategic plan as a guide, our budget makes investments to improve outcomes for students and improve our systems.

Budget Aligned to the Strategic Plan

1.3 Adult Education: Consultant capacity to lead evaluation and planning process

2.1 Elementary Literacy: Pilot program at Title I schools in kindergarten classrooms with an early literacy education technician

2.5 Special Education: Staffing at central office to support programming in schools, and staffing and programming at the school level

2.6 Multilingual Learners: External evaluation of the current programming and funding to increase the number of staff with ESOL credentialing

3.6 Early Childhood: Slight increase in staffing to prepare for the responsibility of special education services for three- and four-year-olds and the need to develop aligned District capacity

2

Adult Education faces a complex year with the loss of ESSER/Covid funds, a new contract for adjuncts, and the start of a strategic planning process.

External Capacity for Strategic Planning at Adult Education

Adult Education is the largest school in Portland Public Schools. It educates over 2,000 students each year and has a waitlist of over 1,000 students. This year, it also faces a loss of grant funding as Covid funds expire - a one-year lag from preK-12 grants. Within this context, Adult Ed will go through the first phase of a strategic planning process, which will involve a deep analysis of the school, a review of other programs, and the development of a strategic plan. To support that work, we have budgeted for external capacity.

Priority	**Equity:** Design and implement improved adult education programs that aim to provide the learning and knowledge needed to accelerate career opportunities and provide multi-generational support to PPS families.
FY26	$150,000 for contracted strategic planning support

2

To support the achievement of all readers and provide capacity at elementary schools, we propose piloting an Early Literacy Education Technician.

Reading Support and Elementary Capacity

At each of the schools receiving school-wide Title I funding, this budget includes one education technician for every two kindergarten classrooms. These staff will support students' transition to school in September and will provide ongoing support for literacy instruction in each classroom. Further, there is the addition of a reading specialist at East End and Reiche to support struggling readers using a research-based program.

Priority	**Achievement:** Support the use of high-quality instructional materials that provide students with consistent access to grade-level tasks and foster high levels of cognitive engagement by building deep knowledge of the adopted curricula, growing capacity to use aligned assessments to inform instruction, and building systems to respond to student needs.
FY26	$808,000 10 Education Technicians and 2 Teachers

2

This year, we completed a comprehensive review of our Special Education Programming. This budget includes the recommended changes.

Programming and Staffing for Special Education

The external review highlighted the need to invest in program development, training, and support. This includes both our specialized programming for students who need separate classrooms and those who receive support within the regular classroom. As a result, this budget invests significantly in increased district-wide program support and a small increase in school-based staff.

Priority	**Achievement:** Develop the capacity of schools to provide more effective instruction to students with disabilities across the continuum of services, utilizing content-specific universal design for learning strategies and practices.
FY26	$400,000 increase in school-based personnel $991,000 increase in department-based personnel

2

Next year, we will conduct a full review of our programming to support multilingual learners. This will require an upfront investment.

Multilingual Programming Evaluation

With approximately one-third of our students multilingual learners, it is essential that our programming is providing them with the appropriate supports. Research also confirms that these interventions increase the outcomes of all students. Next year, we are investing in external capacity to complete a review of our multilingual programming.

Priority	**Achievement:** Develop the capacity of schools to provide more effective instruction to multilingual learners to develop English proficiency and to integrate English language development strategies into the teaching of core content.
FY26	$125,000 for contracted review of program $33,000 for ESOL credentialing

2

Recognizing competing priorities, we are proposing to delay our community school initiative for one year but to invest in early childhood capacity.

Early Childhood Capacity

By 2028, the District must take responsibility for special education identification and services for 3- and 4-year-olds (with screening starting at 2.3 years). To ensure that we are prepared, this budget makes a small but strategic investment in capacity to hire a leader for Early Childhood who will begin to design and develop our programming.

Priority	**Whole Child:** Ensure we meet the commitment to universal readiness for kindergarten through partnership with community organizations.
FY26	$165,000 for staffing $70,000 for contracted consulting capacity

2

While not a strategic plan initiative this year, we need to expand our music opportunities at the high school level.

Music at Portland and Deering

Currently, our music programming at Portland and Deering is limited because of staffing. In fact, the majority of instrumental programming happens outside of the school day. The addition of one staff member at Portland and one staff member at Deering will allow us to expand opportunities for students, build our music program, and address unequal access to music programming in the city.

Priority	**Whole Student:** Design and implement a plan to increase students' access to enrichment subjects (e.g., arts, computer science, world languages) to engage students and better prepare for their futures.
FY26	$200,000 for two music teachers

3. FY26 Revenues and Expenses

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3

Our budget is built on a set of assumptions that may change some during the course of the fiscal year.

Underlying Assumptions in FY26 Proposed Budget

- Salaries:
    - Average per position
    - Salary increases:
        - Represented Staff: Contract Negotiated
        - Non-Represented Staff: Average of Represented Staff Increases

- Benefits:
    - Assumed 6% increase in health benefits
    - Have recently learned that medical will be higher than 6% and our Finance Co. is considering potential adjustments to the proposed budget

- Staff Counts:
    - Assumed a vacancy rate of 0.75% | ~10 positions
    - We don't have historical data that tracks the vacancy rate but believe that this is somewhat conservative and aligned to past personnel savings
    - This will limit flexibility to respond to unanticipated costs/staffing requests during the year

3

Our budget is built on a set of assumptions that may change some during the course of the fiscal year.

Underlying Assumptions in FY26 Proposed Budget

- Non-Personnel:
  - Departments were required to provide zero-based budgets
  - Schools budgeted a 3% increase
- Revenues:
  - Property valuation of $15,320,000,000
  - Budgeted estimated revenues for Federal Title funds and other grants

Our budget increases expenses by six percentage points and is largely driven by increases in salary and benefits.

3

FY26 Expense Categories - All Funding Streams

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS					
Total Regular Salaries	$87,752,870	$90,655,323	$97,575,630		
Total Temporary Salaries	$6,037,803	$4,723,795	$5,673,510		
Total Benefits	$27,437,222	$30,557,769	$31,600,973		
TOTAL SALARIES & BENEFITS	**$121,227,895**	**$125,936,887**	**$134,850,114**	**$8,913,227**	**7%**
CONTRACTED SERVICES					
Total PreK-12th Contracted Services	$1,541,889	$1,295,193	$1,709,404		
Total SPED Contracted Services	$5,445,247	$3,954,390	$4,003,950		
Total Adult Ed Contracted Services	$28,828	$28,000	$27,764		
Total Ops & Comm Contracted Services	$4,886,782	$3,077,801	$3,674,923		
Total Ins & Legal Contracted Services	$1,167,703	$1,143,234	$1,175,544		
Total Facilities Contracted Services	$3,824,381	$3,539,669	$3,762,225		
Total Transport Contracted Services	$1,188,648	$603,591	$867,000		
TOTAL CONTRACTED SERVICES	**$18,083,478**	**$13,641,878**	**$15,220,810**	**$1,578,932**	**12%**
SUPPLIES					
Total Academic Supplies	$4,526,088	$3,006,521	$2,140,925		
Total Operations Supplies	$4,563,505	$4,696,782	$4,793,514		
TOTAL SUPPLIES	**$9,089,592**	**$7,703,304**	**$6,934,439**	**-$768,865**	**-10%**
OTHER NON-PERSONNEL					
TOTAL Miscellaneous	$638,048	$290,762	$694,127		
TOTAL Capital Equipment	$1,802,052	$768,190	$482,400		
TOTAL Debt Service	$12,614,737	$13,075,225	$13,555,724		
TOTAL NON SALARY AND BENEFITS	**$42,227,907**	**$35,479,358**	**$36,887,499**	**$1,408,142**	**4%**
TOTAL EXPENDITURES	**$163,455,802**	**$161,416,245**	**$171,737,613**	**$10,321,369**	**6%**

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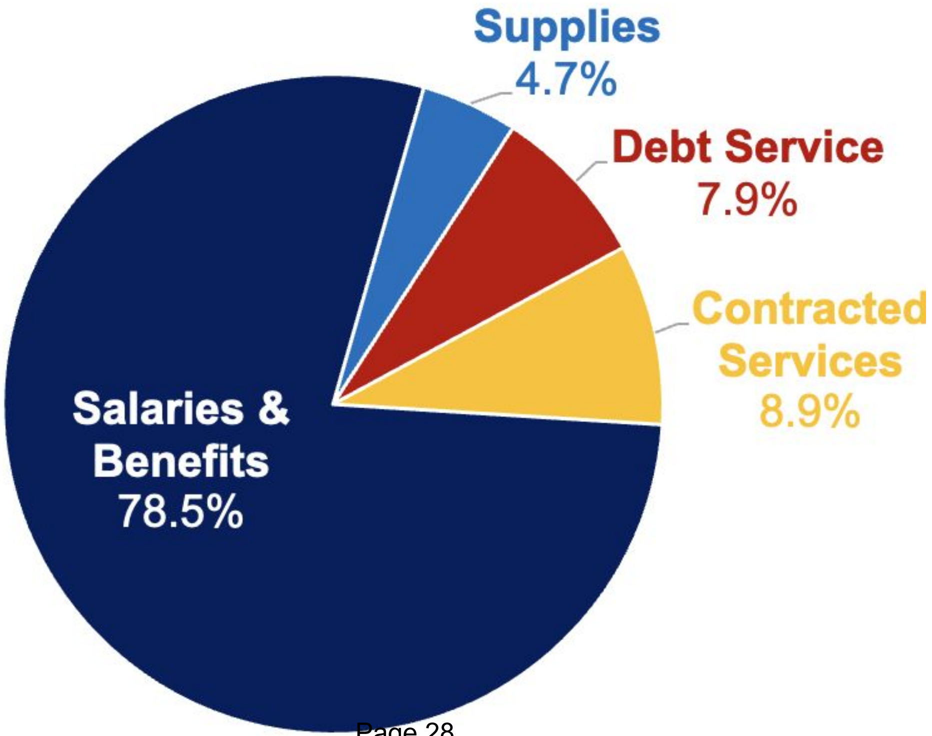
Salaries and benefits are the majority of our operating expenses.

FY26 Budget - 171.7 million



Our PreK-12 Programming will see a significant drop in federal funds this year.

3

FY26 Projected Revenue - All Revenue Streams

	FY23 ACTUAL	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4		$ +/(-) v FY25	% +/- v FY25
PREK-12							
Total Local Revenue	$104,436,882	$112,371,631	$119,932,124	$127,807,393			
Total Local Grants	$291,667	$307,665	$50,000	$195,000			
TOTAL LOCAL FUNDS	**$104,728,549**	**$112,679,296**	**$119,982,124**	**$128,002,393**		**$8,020,269**	**7%**
State Revenue							
Total State Programming Revenue	$24,239,285	$25,930,307	$23,662,264	$23,861,285			
Total State and Local Grants	$1,008,137	$1,797,968	$98,163	$443,141			
TOTAL STATE FUNDS	**$25,247,422**	**$27,728,275**	**$23,760,427**	**$24,304,426**		**$543,999**	**2%**
Federal Revenue							
MaineCare	$259,730	$282,040	$345,000	$445,000			
Total Title Funds	$3,319,770	$2,880,104	$3,394,589	$2,790,059			
Total Federal Grant Funds	$7,958,203	$15,171,356	$2,946,392	$2,436,440			
TOTAL FEDERAL FUNDS	**$11,537,703**	**$18,051,460**	**$6,340,981**	**$5,226,499**		**($1,114,482)**	**-18%**
Child Development Services							
CDS PREK SPECIAL ED REIMBURSEMENT	**$872,166**	**$1,081,229**	**$881,337**	**$1,265,000**		**$383,663**	**44%**
FUND BALANCE	**$2,035,390**	**$557,270**	**$3,582,780**	**$3,900,000**		**$317,220**	**9%**
TOTAL PREK-12 PROGRAMMING	**$142,329,630**	**$1[illegible]8,261,947**	**$152,772,201**	**$160,821,812**		**$9,560,514**	

3

Food services revenue is relatively flat and adult education will see a drop in revenue from the reduction in COVID funds.

FY26 Projected Revenue - All Revenue Streams

	FY23 ACTUAL	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	$ +/(-) v FY25	% +/- v FY25
ADULT EDUCATION						
Local and State Revenue						
Adult Education Local Revenue	**$2,012,022**	**$2,054,417**	**$2,068,945**	**$2,270,006**		
Adult Education State Subsidy	$605,916	$650,923	$901,223	$940,184		
Total Adult Education Local Grants	**$63,004**	**$1,577,264**	**$0**	**$1,835,085**		
TOTAL LOCAL AND STATE REVENUE	$2,680,942	$4,282,604	$2,970,168	$5,045,275		
USE OF FUND BALANCE	**$20,000**	**$190,736**	**$100,000**	**$236,889**		
TOTAL ADULT EDUCATION REVENUE	**$2,700,942**	**$4,473,341**	**$3,070,168**	**$5,282,164**		
FOOD SERVICE						
Local, State and Federal Revenue						
Food Services Local Revenue	$79,578	$63,205	$51,500	$51,500		
Food Services State Revenue	$1,311,576	$1,533,203	$1,503,039	$1,578,214		
Food Services Federal Revenue	$2,508,976	$3,000,577	$3,019,337	$3,147,141		
TOTAL LOCAL, STATE, and FEDERAL REVENUE						
USE OF FUND BALANCE	**$125,000**	**$18,048**	**$1,000,000**	**$856,782**		
TOTAL FOOD SERVICES REVENUE	**$4,025,130**	**$4,615,033**	**$5,573,876**	**$5,633,637**	**$59,761**	**1%**

**Adult Education should not be compared between years because of the variation of grants that are included in their revenue.*

3

The majority of our revenue is used to fund programming in PreK-12.

FY26 Projected Revenue - All Revenue Streams

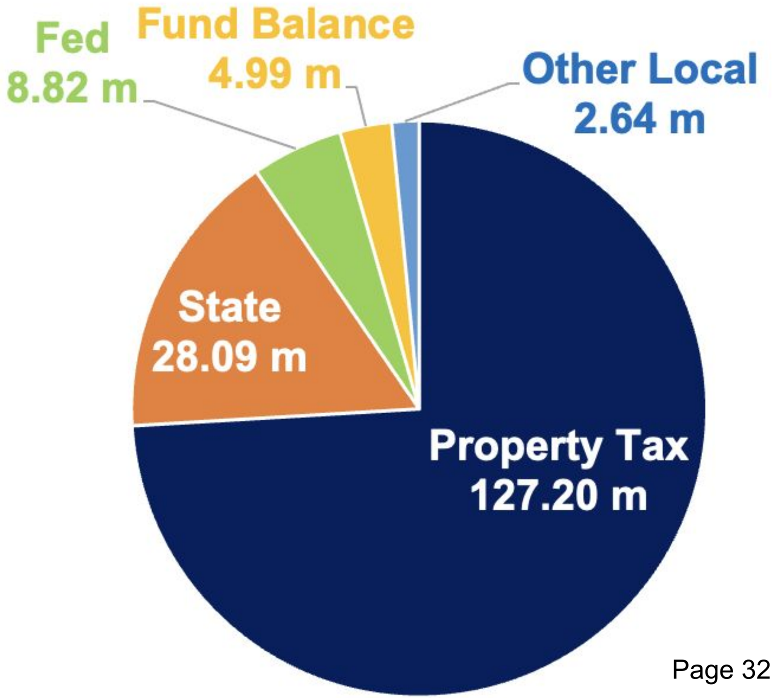
	FY23 ACTUAL	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4		$ +/(-) v FY25	% +/- v FY25
TOTAL PREK-12 PROGRAMMING	$142,329,630	$158,261,947	$152,772,201	$160,821,812			
TOTAL ADULT EDUCATION REVENUE	$2,700,942	$4,473,341	$3,070,168	$5,282,164			
TOTAL FOOD SERVICES REVENUE	$4,025,130	$4,615,033	$5,573,876	$5,633,637			
TOTAL REVENUE & OTHER FUNDING SOURCES	$149,055,702	$167,350,320	$161,416,245	$171,737,613		$9,620,276	6%

**Adult Education should not be compared between years because of the variation of grants that are included in their revenue.*

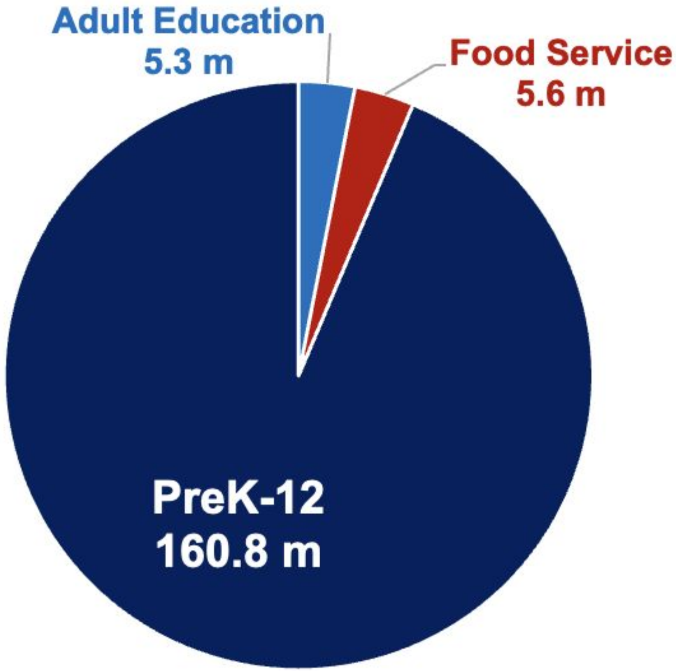
The Portland Public Schools receives revenue from local, state, and federal sources to pay for our programs.

FY26 Budget - 171.7 million

Revenues

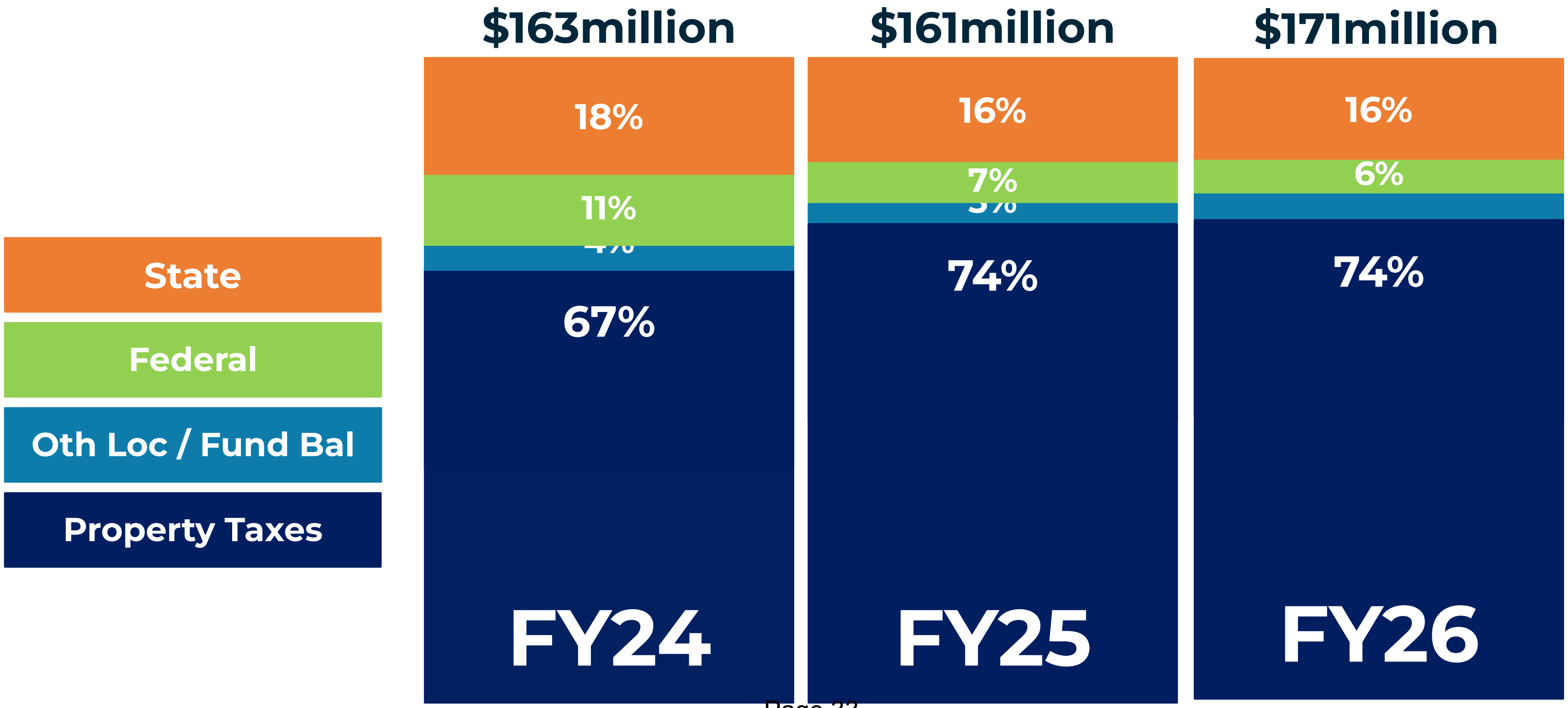


Expenses



The Portland Public Schools receives revenue from local, state, and federal sources to pay for our programs.

FY24 to FY26 Comparison of Funding Sources



FY26 Local Budget

	FY23 ACTUAL	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	$ +/(-) v FY25	% +/- v FY25
Local Revenue (non-tax)						
General	$368,000	$1,325,741	$478,000	$478,000	$0	0%
Adult Ed	$142,811	$132,677	$0	$80,000	$80,000	100%
Food Service	$75,000	$63,205	$51,500	$51,500	$0	0%
Total Local Revenue	**$585,811**	**$1,521,623**	**$529,500**	**$609,500**	**$80,000**	**15%**
State Revenue						
EPS	$19,409,181	$20,305,250	$19,935,654	$20,780,163	$844,509	4%
Debt Service Reimb	$2,108,369	$3,214,721	$3,108,476	$2,855,075	-$253,401	-8%
Multilingual Learner Hardship Funds	$0	$2,071,314	$392,087	$0		
Other	$249,947	$339,022	$226,047	$226,047	$0	0%
Adult Ed	$605,916	$650,923	$901,223	$940,184	$38,961	4%
Food Services	$1,311,576	$1,533,203	$1,503,039	$1,578,214	$75,175	5%
Total State Revenue	**$23,684,989**	**$28,114,433**	**$26,066,526**	**$26,379,683**	**$705,244**	**1%**
Federal Revenue						
General	$259,730	$282,040	$345,000	$445,000	$100,000	29%
Food Services	$2,508,976	$3,000,577	$3,019,337	$3,147,141	$127,804	4%
Total Federal Revenue	**$2,768,706**	**$3,282,617**	**$3,364,337**	**$3,592,141**	**$227,804**	**7%**
Total Non-Tax Revenue	**$27,039,506**	**$32,918,673**	**$29,960,363**	**$30,581,324**	**$1,013,048**	**2%**
Use of Fund Balance						
General	$2,035,390	$557,270	$3,582,780	$3,900,000	$317,220	9%
Adult Education	$20,000	$190,736	$100,000	$236,889	$136,889	137%
Food Services	$125,000	$18,048	$1,000,000	$856,782	-$143,218	-14%
Total Fund Balance	**$2,180,390**	**$766,055**	**$4,682,780**	**$4,993,671**	**$310,891**	**7%**
Property Taxes						
General Education	$101,977,282	$108,928,268	$117,333,679	$125,007,887	$7,674,208	7%
Adult Education	$1,869,211	$1,921,740	$2,068,945	$2,190,006	$121,061	6%
Food Services	$4,578	$0	$0	$0	$0	0%
Total Property Tax	**$103,851,071**	**$110,850,008**	**$119,402,624**	**$127,197,893**	**$7,795,269**	**7%**
Total Revenue	**$133,070,967**	**$144,534,735**	**$154,045,767**	**$162,772,888**	**$8,727,121**	**6%**

4. Tax Implications

PORTLAND PUBLIC SCHOOLS

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The proposed school tax increase this year to cover the budgeted expenses is $0.42 per $1,000 of assessed value or 5.3% on a property valuation of $15.32billion.

Property Tax History

FY	Tax Levy	School Tax	%
2020	$93,345,138	$11.69	*4.9%*
2021	$94,338,744	$11.69	*0.0%*
2022	$99,083,251	$12.15 → $6.77	*3.9%*
2023	$103,851,072	$7.05	*4.1%*
2024	$110,850,008	$7.45	5.7%
2025	$119,402,624	$7.88	5.8%
2026	$127,197,893	$8.30	5.3%

Portion of FY26 Tax Levy
PreK-12: $ 125,007,887
Adult Ed: $2,190,006

Impact to Median Homeowner ($500,000):
$210 per year
$17.50 per month

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For context, I want to share what a $500,000 and $1,000,000 adjustment in our proposed local budget would look like.

Property Tax Adjustments at $500,000 and $1,000,000

	Mill Rate Increase	Tax Levy Increase	Impact to Median Homeowner
No Tax Rate Increase	$0.00	$1,318,976	$0.00
Increase of 0.41418%	$0.03	$1,818,975	$16.32
Increase of .82835%	$0.07	$2,318,973	$32.64
Increase of 1%	$0.08	$2,526,192	$39.40
Increase of 2%	$0.16	$3,733,408	$78.80
Increase of 3%	$0.24	$4,940,624	$118.20
Increase of 4%	$0.32	$6,147,840	$157.60
Increase of 5%	$0.39	$7,355,056	$197.00
Increase of 5.3%	$0.42	$7,753,437	$210.00
Increase of 6%	$0.47	$8,562,272	$236.40
2025 Mill Rate	$7.88		
FY25 Tax Levy	$119,402,624		
FY26 Proposed Tax Levy	$127,156,061		
FY26 Tax Valuation	$15,320,000,000		

$500,000 Adjustment (0.41418%)

- Reduce the property tax per $1,000 of assessed value by $0.03 to $8.27
- Reduce the property tax bill on a median house by $16.32 or $1.36 per month
- Eliminate 5 teachers or 8 ed techs

$1,000,000 Adjustment (0.82845%)

- Reduce the property tax per $1,000 of assessed value by $0.07 to $8.23
- Reduce the property tax bill on a median house by $32.64 or $2.72 per month
- Eliminate 10 teachers or 16 ed techs

Proposed Mill Rate of $8.30 on a $500,000 house valuation

- $4,150 or $345.83 per month

5. Calendar Ahead

PORTLAND PUBLIC SCHOOLS

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Our budget timeline has been designed to align to the strategic plan and to gather stakeholders' input.

Key Dates (subject to change)

- **February 4th:** Public Forum
- **March 4th:** FY26 Budget Presentation
- **March 10th & 17th:** Finance Committee
- **March 18th:** Board Meeting
- **March 20th & 27th:** Joint Finance Meetings with City
- **March 24th:** Finance Committee Votes to Approve Budget
- **April 1st and 8th:** School Board Public Hearings
- **April 8th:** School Board Votes to Approve Budget
- **May 19th:** City Council Votes to Approve Budget
- **June 10th:** Public Referendum

Full calendar available at:
portlandschools.org/budget-timeline

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Our proposed budget is aligned to the strategic plan and supporting outcomes for all students.

Executive Summary

- The Portland Public Schools has developed an overall budget of $171.7 million that is focused on student experiences and outcomes and is directly aligned to the strategic plan. For the second year in a row the District is presenting a comprehensive budget of all revenues and expenses
- The budget was developed after extensive engagement with the community, staff and school leadership
- The budget includes targeted investment in music at the high schools, academic rigor and support at the middle schools, reading support at our elementary schools, and special education District-wide
- The proposed budget would raise the school portion of property taxes by 5.31% ($0.42 per $1,000 of assessed value). For a median homeowner this would result in an increase of $210 per year.

Questions

PORTLAND PUBLIC SCHOOLS

FUNDING OUR PRIORITIES

Portland Public Schools

Fiscal Year 2026
Proposed Budget

March 4, 2025

Table of Contents

March 4, 2025

Members of the Board of Public Education,

Tonight, we present to you our $171.7 million Portland Public Schools Superintendent's Budget for the 2025-2026 school year. Investments in this budget will increase academic rigor, foster a joyful and supportive school culture and set us on a path to providing more effective instruction to our students with disabilities.

The theme of our fiscal year 2026 (FY26) budget proposal is: "Funding Our Priorities." Our FY26 budget theme reflects the fact that the investments proposed in this budget directly align with the priorities of our five-year Strategic Plan.

The upcoming school year will be the second year of our Strategic Plan, a roadmap developed in conjunction with the whole PPS community, which details what we want to achieve over the next five years and how to get there. The plan has five priorities:

- **Achievement:** Elevate learning for every student
- **Whole Student:** Foster a joyful, safe and supportive school culture
- **People:** Create a positive, inclusive workplace where staff feel valued and supported
- **Systems:** Develop and implement consistent and clear operational procedures and systems that enhance equity, efficacy, and accountability
- **Equity:** Cultivate an inclusive environment where all students and families feel supported

For the FY26 budget, in addition to aligning it with our Strategic Plan, we also have engaged the entire PPS community in developing this budget proposal. Community members shared their perspectives with us at a public budget forum we held on Feb. 4, and we have held budget listening sessions at each of our schools, where staff have provided key feedback.

Investment Highlights:
All that input helped inform the investments proposed in our FY26 budget. Here are key investments highlights:

- *Early Literacy*: Adding Early Literacy Educational Technicians (Ed Techs) to support literacy instruction in kindergarten classrooms at the district's 6 schools receiving school-wide Title I funding and reading specialists at East End and Reiche elementary schools to support struggling readers. *$808,000 for 10 educational technicians and two teachers.*

- *Special Education Capacity:* Based on the recommendations of outside experts after an in-depth review of the district's special education programming, this budget makes investments in school-based and central office special education staff. *$400,000 increase in school-based personnel and $991,000 increase in department-based personnel.*
- *Music Education:* Recognizing the power of music, this budget includes additional music teachers at Portland High School and at Deering High School to provide students with more opportunities and electives during the school day. *$200,000 for two music teachers.*
- *Early Childhood Capacity:* By 2028, the district must take responsibility for special education identification and services for 3- and 4-year-olds (with screening starting at 2.3 years). To ensure that the Portland Public Schools is prepared, this budget makes a strategic investment in capacity to hire a leader for Early Childhood who will begin to design and develop programming. *$165,000 for staffing, $70,000 for contracted consulting capacity.*
- *Multilingual Program Evaluation:* This budget calls for a review of the district's multilingual program to develop the capacity of schools to provide more effective instruction to multilingual learners (who make up about 30% of the total student population). *$125,000 for contracted review of the program and $33,000 for ESOL credentialing.*
- *Adult Education:* This budget contains funding for Portland Adult Education, which is Maine's largest adult education program and the district's largest school, serving more than 2,000 adult learners each year, to go through the first phase of a strategic planning process, involving a deep analysis of the school, a review of other programs, and the development of a strategic plan. *$150,000 for contracted strategic planning support.*

Expenses:
In each budget, there also are expenses that increase from year to year. These are increases in our expenses for FY26:

- *Salaries:* Salaries are budgeted to increase by just under 5% from FY25 to FY26. This would result in a $6 million increase in expenses before any staff changes are made in FY26. Attracting and retaining teachers and other school staff in this tight labor market is a challenge for school districts across the state and nation. To make us more competitive in hiring top quality candidates and to recognize the value of the exemplary employees we have, the district's recent contracts with our bargaining units have included yearly wage increases.
- *Benefits:* Benefits are budgeted to increase by 6% from FY25 to FY26. Before any adjustments in staffing, this would result in a $1.8 million increase in expenses in FY26.
- *Inflation:* The overall costs of goods and services in the Northeast went up 3.7% in the past year. Assuming the same items are purchased in FY26 as FY25, this would result in an increase of $800,000 in FY26.
- *Debt Service:* The net cost of our bond payments will increase in FY25 by $480,000.

- *Maine's Paid Family Medical Leave (PFML):* The state has a new PFML program that starts in 2026. The law requires that we start to contribute to it in 2025. We are budgeting $505,000 in FY26.

Revenues:
Unlike the City, which can raise fees for parking and other services to generate revenue, the school district is not able to raise revenue and so is dependent on such revenue sources as state education aid, grants and Title 1 funds. Here are some key revenue sources for FY26:

- *Flat state funding:* The state subsidy for the district is relatively flat this year, despite the increased needs of our students, including those with special needs and a high number of students experiencing homelessness. This is due to Portland's increasing property values. A community's property valuation is a key factor in the state school funding formula, and communities with a higher valuation are expected to bear a larger local share of their students' education costs. For FY25 we received $26.21 million in state education aid and in FY26, our share of state aid is $26.3 million.
- *Use of fund balance:* The Portland Public Schools has built up a fund balance. We are budgeting to use $3.9 million to help lower the impact on property taxes while also increasing programming for students.
- *Title Funding Decreasing:* Title funds, which are federal funds to school districts that assist schools with high student concentrations of poverty in meeting educational goals, are going down $604,000 or 18%.

Overall Budget and Tax Implications:
As we turn to the bottom line of our budget proposal, I'll remind you that we are presenting the school budget to you in the same comprehensive way that we did last year, which differs from prior years. In the past, the Board has been asked to focus only on the local funds part of the budget, rather than taking into consideration all of the federal, state and private grants that contribute to our overall budget.

For FY26, just as we did for FY25, we are presenting you with the entire picture – including not only local funds, but grants and Title funds (federal supplemental funds to school districts to assist schools with the highest student concentrations of poverty in meeting educational goals).

The FY26 budget we are presenting to you now has a bottom line of $171.7 million. This consists of a local budget of $162.7 million and $9 million in additional funds.

To summarize our FY26 $171.7 million budget proposal, this budget reflects a 6% or $10.3 million increase compared to our $161.4 million FY25 budget.

Our proposed budget calls for the use of $3.9 million in general fund balance reserves. These funds lessen the impact of this proposal on the school portion of the tax rate.

Our proposed budget calls for a 5.3% increase in the school portion of the tax rate. We are seeking this tax rate increase for the 2025-2026 school year to enable us to strengthen academics, enhance our music program, improve student social-emotional health, and enhance our special education services, while also maintaining current programs and services and covering increased costs for salaries, benefits and debt service.

This budget requires an investment of $127.1 million from local taxpayers. To achieve that, we will need to raise the overall school tax rate by 42 cents per $1,000 valuation to $8.30. That means that our proposed budget this year would increase the school portion of the annual tax bill for the median family home in Portland (valued at $500,000) by $210 per year or $17.50 per month.

We believe our recommended budget for the 2025-2026 school year is a fair proposal that centers students, supports staff, provides additional resources to schools, and is aligned to our Strategic Plan – while also being mindful of the impact on Portland taxpayers.

We look forward to discussing the budget with you in the coming weeks. FY26 budget development materials and a timeline can be found on the district's website.

In partnership,

Ryan Scallon, Ed.D.
Superintendent, Portland Public Schools

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 PUBLIC SCHOOLS
prepared & empowered

Fiscal Year 2026 Budget Timeline

Date	Time	Activity	Location
Monday, December 9, 2024	6:00 PM	Finance Committee: Preview of Board Meeting Where Finance Team, Updates, and Finances Will Be Reviewed Board Exploration Questions	via Zoom
December 2024 - February 2025		Superintendent Works with District Staff	
Monday, January 27, 2025	7:00 PM	Finance Committee: Vote on CIP	via Zoom
Tuesday, February 4, 2025	6:00 PM	Public Forum on the 2026 School Year Budget	Board Meeting
Monday, February 10, 2025	6:00 PM	Finance Committee Review of Items From November	via Zoom
Tuesday, March 4, 2025	6:00 PM	Superintendent Presents Recommended Budget • *Must occur no later than 3.5 months before the end of the fiscal year*	School Board Meeting
Monday, March 10, 2025	6:00 PM	School Finance Committee Budget Review	via Zoom
Monday, March 17, 2025	6:00 PM	School Finance Committee Budget Review	via Zoom
Tuesday, March 18, 2025	6:00 PM	School Board Budget Workshop Following Regular Board Meeting	School Board Meeting
Thursday, March 20, 2025	5:00 PM	Joint City & School Finance Committee Meeting and Budget Review Meeting #1 • *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*	Joint Meeting via Zoom
Monday, March 24, 2025	6:00 PM	School Finance Committee Public Hearing and Vote on Budget to School Board For Approval	via Zoom
Thursday, March 27, 2025	5:00 PM	Joint City & School Finance Committee Meeting and Budget Review Meeting #2 • *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*	Joint Meeting via Zoom
Tuesday, April 1, 2025	6:00 PM	1st Reading of Recommended Budget and Public Hearing • *Per School Board Policy, at least two (2) public hearings on the school budget*	School Board Meeting
Tuesday, April 8, 2025	6:00 PM	2nd Reading of Recommended Budget and Public Hearing and Vote to Recommend Budget to City Council • *Per School Board Policy, at least two (2) public hearings on the school budget*	School Board Meeting
Tuesday, April 29, 2025	5:00 PM	Tenative: City Finance Committee Review & Refer School Board Budget and Vote to Recommend to City Council	City Finance Committee Meeting via Zoom
Monday, May 5, 2025	5:00 PM	Tenative: City Council 1st Reading of Budget at Public Hearing	City Council Meeting
Monday, May 19. 2025	5:00 PM	City Council 2nd Reading of Budget at Public Hearing and Vote for School Board Budget to Referendum	City Council Meeting
Tuesday, June 10, 2025		Public Referendum on School Budget • *Must occur 10 to 30 days following City Council approval*	

Portland Board of Public Education

Sarah Lentz
School Board Chair
At-Large
(2025)

Abusana "Micky" Bondo
Vice Chair
District 1
(2027)

Sarah Brydon
District 5
(2026)

Ali Ali
District 2
(2027)

Maya Lena
At-Large
(2027)

Julianne Opperman
District 3
(2025)

Usira Ali
At-Large
(2026)

Fatuma Noor
District 4
(2026)

Vacant
At-Large
(2025)

PORTLAND PUBLIC SCHOOLS

Fiscal Year 2026 Revenues

PORTLAND PUBLIC SCHOOLS

Similar to last year's budget, all revenues and expenses are presented, not just those in the local budget. Our local funding increases in this budget as a proportion of our overall funding, even as state revenue increases slightly. As a district, we are limited in increasing our revenues.
Here are the revenue sources for FY26:

Portland Public Schools
FY2026 Summary Revenue Budget
General, Adult Ed, and Food Service Funds - Summary
Superintendent Recommended Budget
March 4, 2025

	FY23 ACTUAL	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 9	$ +/(-) v FY25	% +/- v FY25
Local Revenue (non-tax)								
General	$368,000	$1,325,741	$478,000	$478,000			$0	0%
Adult Ed	$142,811	$132,677	$0	$80,000			$80,000	100%
Food Service	$75,000	$63,205	$51,500	$51,500			$0	0%
Total Local Revenue	**$585,811**	**$1,521,623**	**$529,500**	**$609,500**	**$0**	**$0**	**$80,000**	**15%**
State Revenue								
EPS	$19,409,181	$20,305,250	$19,935,654	$20,780,163			$844,509	4%
Debt Service Reimb	$2,108,369	$3,214,721	$3,108,476	$2,855,075			-$253,401	-8%
Multilingual Learner Hardship Funds	$0	$2,071,314	$392,087	$0				
Other	$249,947	$339,022	$226,047	$226,047			$0	0%
Adult Ed	$605,916	$650,923	$901,223	$940,184			$38,961	4%
Food Services	$1,311,576	$1,533,203	$1,503,039	$1,578,214			$75,175	5%
Total State Revenue	**$23,684,989**	**$28,114,433**	**$26,066,526**	**$26,379,683**	**$0**	**$0**	**$705,244**	**1%**
Federal Revenue								
General	$259,730	$282,040	$345,000	$445,000	**$0**	**$0**	$100,000	29%
Food Services	$2,508,976	$3,000,577	$3,019,337	$3,147,141	**$0**	**$0**	$127,804	4%
Total Federal Revenue	**$2,768,706**	**$3,282,617**	**$3,364,337**	**$3,592,141**	**$0**	**$0**	**$227,804**	**7%**
Total Non-Tax Revenue	**$27,039,506**	**$32,918,673**	**$29,960,363**	**$30,581,324**	**$0**	**$0**	**$1,013,048**	**2%**
Use of Fund Balance								
General	$2,035,390	$557,270	$3,582,780	$3,900,000			$317,220	9%
Adult Education	$20,000	$190,736	$100,000	$236,889			$136,889	137%
Food Services	$125,000	$18,048	$1,000,000	$856,782			-$143,218	-14%
Total Fund Balance	**$2,180,390**	**$766,055**	**$4,682,780**	**$4,993,671**	**$0**	**$0**	**$310,891**	**7%**
Property Taxes								
General Education	$101,977,282	$108,928,268	$117,333,679	$125,007,887			$7,674,208	7%
Adult Education	$1,869,211	$1,921,740	$2,068,945	$2,190,006	**$0**	**$0**	$121,061	6%
Food Services	$4,578	$0	$0	$0			$0	0%
Total Property Tax	**$103,851,071**	**$110,850,008**	**$119,402,624**	**$127,197,893**	**$0**	**$0**	**$7,795,269**	**7%**
Total Revenue	**$133,070,967**	**$144,534,735**	**$154,045,767**	**$162,772,888**	**$0**	**$0**	**$8,727,121**	**6%**

Portland Public Schools
FY2026 Detailed Revenue Budget
General, Adult Ed, and Food Service Funds - Detail
Superintendent Recommended Budget
March 4, 2025

	FY23 ACTUAL	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 9	$ +/(-) v FY25	% +/- v FY25
GENERAL FUND								
Local Revenue								
Property Tax Revenue	$101,977,282	$108,928,268	$117,333,679	$125,007,887			$7,674,208	7%
Tuition Public K-8	$140,000	$211,921	$235,000	$235,000			$0	0%
Tuition Public 9-12	$100,000	$159,488	$130,000	$130,000			$0	0%
Transportation - Other Org	$90,000	$63,772	$50,000	$50,000			$0	0%
Interest on Investments	$3,000	$3,000	$3,000	$3,000			$0	0%
Admissions 9-12	$15,000	$0	$0	$0			$0	0%
Building Rentals	$9,500	$58,060	$49,500	$49,500			$0	0%
Donations/Contributions	$0	$0	$0	$0			$0	0%
Misc Local Revenue	$10,000	$818,650	$10,000	$10,000			$0	0%
Sped revenue/Other Local Gov	$0	$0	$0	$0			$0	0%
Refund Prior YR Expenditures	$0	$0	$0	$0			$0	0%
Misc Sales and Refunds	$500	$0	$500	$500			$0	0%
Proceeds from Disposal of Property	$0	$849	$0	$0			$0	0%
Proceeds from Disposal of Buses	$0	$10,000	$0	$0			$0	0%
Total Local	**$102,345,282**	**$110,254,009**	**$117,811,679**	**$125,485,887**	**$0**	**$0**	**$7,674,208**	**7%**
State Revenue								
State Share EPS (State Subsidy)	$19,409,181	$20,305,250	$19,935,654	$20,780,163			$844,509	4%
State Reimbursement Debt Service	$2,108,369	$3,214,721	$3,108,476	$2,855,075			-$253,401	-8%
State Agency Client	$196,047	$213,689	$226,047	$226,047			$0	0%
MultiLingual Learner Hardship Funds	$0	$2,071,314	$392,087	$0			-$392,087	-100%
MLTI Distinguished Educator	$0	$82,333	$0	$0			$0	0%
National Board - Salary Supplement	$53,900	$43,000	$0	$0			$0	0%
Total State	**$21,767,497**	**$25,930,307**	**$23,662,264**	**$23,861,285**	**$0**	**$0**	**$199,021**	**1%**
Federal Revenue								
MaineCare Medicaid Reimbursement	$300,000	$188,497	$300,000	$400,000			$100,000	33%
Seed Withholding	($90,270)	$0	$0	$0			$0	0%
Federal Impact Aid	$50,000	$93,543	$45,000	$45,000			$0	0%
Total Federal	**$259,730**	**$282,040**	**$345,000**	**$445,000**	**$0**	**$0**	**$100,000**	**29%**
TOTAL GENERAL FUND	**$124,372,509**	**$136,466,356**	**$141,818,943**	**$149,792,172**	**$0**	**$0**	$7,973,229	**6%**
USE OF FUND BALANCE	**$2,035,390**	**$557,270**	**$3,582,780**	**$3,900,000**	**$0**	**$0**	**$317,220**	**9%**
FUND BALANCE	**$126,407,899**	**$137,023,625**	**$145,401,723**	**$153,692,172**	**$0**	**$0**	**$8,290,449**	**6%**
ADULT EDUCATION								
Adult Education Local Revenue								
Local Funds (tax levy)	$1,869,211	$1,921,740	$2,068,945	$2,190,006			$121,061	6%
Tuition Individual Enrichment	$67,811	$130,706	$0	$0			$0	0%
Tuition Individual Vocational	$55,000	$600	$0	$0			$0	0%
Tuition Other Academic	$20,000	$1,372	$0	$80,000			$80,000	100%
Adult Education Misc Revenue	$0	$0	$0	$0			$0	0%
Fund Transfers	$0	$0	$0	$0			$0	0%
Adult Education Local Revenue	**$2,012,022**	**$2,054,417**	**$2,068,945**	**$2,270,006**	**$0**	**$0**	**$201,061**	**10%**
Adult Education State Revenue								
Adult Education State Subsidy	$605,916	$650,923	$901,223	$940,184			**$0**	4%
Adult Education State Subsidy	**$605,916**	**$650,923**	**$901,223**	**$940,184**	**$0**	**$0**	**$0**	**4%**
USE OF FUND BALANCE	**$20,000**	**$190,736**	**$100,000**	**$236,889**	**$0**	**$0**	**$136,889**	**137%**
TOTAL ADULT EDUCATION REVENUE	**$2,637,938**	**$2,896,077**	**$3,070,168**	**$3,447,079**	**$0**	**$0**	**$376,911**	**12%**
FOOD SERVICE								
Food Service Local Revenue								
Local Funds (tax levy)	$4,578	$0	$0	$0			$0	0%
Daily Sales - Lunch	$0	-$57	$0	$0			$0	0%
Daily Sales Non-Reimbursement	$56,000	$51,510	$37,500	$37,500			$0	0%
Special Functions	$10,000	$1,532	$5,000	$5,000			$0	0%

Portland Public Schools
FY2026 Detailed Revenue Budget
General, Adult Ed, and Food Service Funds - Detail
Superintendent Recommended Budget
March 4, 2025

	FY23 ACTUAL	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 9	$ +/(-) v FY25	% +/- v FY25
Building Rentals	$6,000	$6,000	$6,000	$6,000			$0	0%
Donations/Contributions	$0	$1,000	$0	$0			$0	0%
Misc Sales and Refunds/Nutrition	$3,000	$3,220	$3,000	$3,000			$0	0%
Food Services Local Revenue	**$79,578**	**$63,205**	**$51,500**	**$51,500**	**$0**	**$0**	**$0**	**0%**
Food Services State Revenue								
State Reimbursement	$1,306,576	$1,097,799	$1,090,814	$1,148,765			$57,951	5%
Local Produce	$5,000	$33,712	$5,500	$5,500			$0	0%
Breakfast Reduced State	$0	$2,112	$2,083	$2,258			$175	8%
Breakfast Paid State	$0	$399,580	$404,642	$421,691			$17,049	4%
Food Services State Revenue	**$1,311,576**	**$1,533,203**	**$1,503,039**	**$1,578,214**	**$0**	**$0**	**$75,175**	**5%**
Food Service Federal Revenue								
After School Snack	$1,095	$712	$927	$962			$35	4%
Summer Food Program	$139,155	$13,606	$119,525	$118,276			-$1,249	-1%
Performance Based Lunch	$40,064	$0	$0	$0			$0	0%
Reimbursement Lunch - Regular	$211,769	$291,283	$298,876	$320,586			$21,710	7%
Reimbursement Lunch - Reduced	$28,028	$0	$0	$0			$0	0%
Reimbursement Lunch - Free	$948,432	$1,271,254	$1,304,965	$1,370,452			$65,487	5%
Reimbursement Breakfast	$716,425	$774,496	$808,285	$790,258			-$18,027	-2%
Federal Non-Food Assistance	$0	$10,448	$0	$0			$0	0%
Payments in Lieu of Comm	$227,508	$234,290	$227,257	$282,870			$55,613	24%
Fresh Fruits and Veggies	$76,500	$112,000	$99,500	$100,800			$1,300	1%
Child/Adult Care Food Program	$120,000	$146,713	$160,002	$162,937			$2,935	2%
Supply Chain Assistance Funds	$0	$145,774	$0	$0			$0	0%
Food Services Federal Revenue	**$2,508,976**	**$3,000,577**	**$3,019,337**	**$3,147,141**	**$0**	**$0**	**$127,804**	**4%**
USE OF FUND BALANCE	**$125,000**	**$18,048**	**$1,000,000**	**$856,782**	**$0**	**$0**	**-$143,218**	**-14%**
TOTAL FOOD SERVICES REVENUE	**$4,025,130**	**$4,615,033**	**$5,573,876**	**$5,633,637**	**$0**	**$0**	**$59,761**	**1%**
OTHER FUNDING SOURCES	**$133,070,967**	**$144,534,735**	**$154,045,767**	**$162,772,888**	**$0**	**$0**	**$8,727,121**	**5.7%**

Portland Public Schools
FY2026 Summary Revenue Budget
General, Adult Ed, and Food Service Funds - All Funds
Superintendent Recommended Budget
March 4, 2025

	FY23 ACTUAL	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 9	$ +/(-) v FY25	% +/- v FY25
GENERAL								
Local Revenue								
General	$102,345,282	$110,254,009	$117,811,679	$125,485,887			$7,674,208	7%
Adult Ed	$2,012,022	$2,054,417	$2,068,945	$2,270,006			$201,061	10%
Food Service	$79,578	$63,205	$51,500	$51,500			$0	0%
Total Local Revenue	**$104,436,882**	**$112,371,631**	**$119,932,124**	**$127,807,393**	**$0**	**$0**	**$7,875,269**	**7%**
Local Grants								
Barr Grant - High School Redesign	$166,667	$48,000	$0	$195,000			$195,000	100%
RREV: Outdoor/Experiential Learning	$125,000	$259,665	$50,000	$0			($50,000)	-100%
Total Local Grants	**$291,667**	**$307,665**	**$50,000**	**$195,000**	**$0**	**$0**	**$145,000**	
Total Local Funds	**$104,728,549**	**$112,679,296**	**$119,982,124**	**$128,002,393**	**$0**	**$0**	**$8,020,269**	
State Revenue								
State Share EPS (State Subsidy)	$17,984,999	$17,039,433	$16,033,030	$17,055,500			$1,022,470	6%
Career & Technical Education Center Allocation	$3,322,907	$3,523,947	$3,716,194	$3,724,663			$8,469	0%
Education Service Center Member Allocation	$181,326	$181,185	$186,430	$0			($186,430)	-100%
Less: MaineCare Seed (Private & Public)	($280,764)	($439,315)	$0	$0			$0	0%
MultiLingual Learner Hardship Funds	$672,501	$2,071,314	$392,087	$0			($392,087)	-100%
MLTI Distinguished Educator	$0	$82,333	$0	$0			$0	0%
State Reimbursement Debt Service	$2,108,369	$3,214,721	$3,108,476	$2,855,075			($253,401)	-8%
State Agency Client	$196,047	$213,689	$226,047	$226,047			$0	0%
National Board - Salary Supplement	$53,900	$43,000	$0	$0			$0	0%
Total State Programming Revenue	**$24,239,285**	**$25,930,307**	**$23,662,264**	**$23,861,285**	**$0**	**$0**	**$199,021**	**1%**
State Grants								
Afghan Grant	$0	$26,091	$0	$0			$0	0%
Community School Grant	$0	$236,575	$0	$0			$0	0%
ESSER State Set-Aside	$0	$844,960	$0	$0			$0	0%
Make It Happen	$0	$42,300	$0	$0			$0	0%
MHA - Preventing Homelessness	$0	$0	$0	$443,141			$443,141	100%
Miscellaneous Local Grants	$0	$86,882	$0	$0			$0	0%
MLEH Grant	$821,025	$0	$0	$0			$0	0%
MLTI Grant	$0	$308,018	$0	$0			$0	0%
NewSchools Venture Fund	$0	$110,000	$0	$0			$0	0%
Perkins State	$187,112	$81,442	$98,163	$0			($98,163)	-100%
Reiche Summer Program	$0	$19,400	$0	$0			$0	0%
Sewall Foundation	$0	$42,300	$0	$0			$0	0%
Total State and Local Grants	**$1,008,137**	**$1,797,968**	**$98,163**	**$443,141**	**$0**	**$0**	**$344,978**	**351%**
Federal Revenue								
MaineCare Medicaid Reimbursement	$300,000	$188,497	$300,000	$400,000			$100,000	33%
Seed Withholding	($90,270)	$0	$0	$0			$0	0%
Federal Impact Aid	$50,000	$93,543	$45,000	$45,000			$0	0%
Total Federal	**$259,730**	**$282,040**	**$345,000**	**$445,000**	**$0**	**$0**	**$100,000**	**29%**
Title Funds								
ESEA Title IA	$2,374,062	$1,951,440	$2,566,236	$1,946,104			($620,132)	-24%
ESEA Title IIA	$448,852	$471,112	$638,700	$341,159			($297,541)	-47%
ESEA Title III	$278,905	$239,044	$172,332	$272,587			$100,255	58%
ESEA Title IVA	$217,951	$218,507	$17,321	$230,209			$212,888	1229%
Total Title Funds	**$3,319,770**	**$2,880,104**	**$3,394,589**	**$2,790,059**	**$0**	**$0**	**($604,530)**	-18%
Federal Grant Funds								
IDEA	$2,033,781	$2,205,660	$2,213,694	$2,223,754			$10,060	0%
ARP Homeless Children & Youth I	$8,474	$18,844	$0	$0			$0	0%
ARP Homeless Children & Youth II	$43,186	$114,174	$0	$0			$0	0%
CARES Computer Science Mobile Lab	$235,000	$0	$0	$0			$0	0%
ESSERF 2	$0	$1,770,995	$0	$0			$0	0%
ESSERF 3	$4,948,448	$10,654,100	$433,000	$0			($433,000)	-100%
McKinney-Vento Homelessness Assistance	$31,111	$37,965	$0	$0			$0	0%
Perkins Career/Technical Ed Fed Funds	$376,000	$0	$0	$0			$0	0%
Perkins Career/Technical Ed Reserve and Leadership	$41,682	$0	$0	$0			$0	0%
Perkins Federal	$240,521	$233,363	$299,698	$212,686			($87,012)	-29%
Refugee Resettlement	$0	$136,254	$0	$0			$0	0%
Total Federal Grant Funds	**$7,958,203**	**$15,171,356**	**$2,946,392**	**$2,436,440**	**$0**	**$0**	**($509,952)**	**-17%**
Total Federal Funds	**$11,537,703**	**$18,051,460**	**$6,340,981**	**$5,226,499**	**$0**	**$0**	**($1,114,482)**	**-18%**

Child Development Services								
CDS PreK Special Ed Reimbursement	$872,166	$1,081,229	$881,337	$1,265,000	**$0**	**$0**	$383,663	**44%**
USE OF FUND BALANCE	**$2,035,390**	**$557,270**	**$3,582,780**	**$3,900,000**	**$0**	**$0**	**$317,220**	**9%**
TOTAL PRE-K-12 PROGRAMMING AND FUND BALANCE	**$142,329,630**	**$158,261,947**	**$152,772,200**	**$160,821,812**	**$0**	**$0**	**$8,049,608**	**5%**
ADULT EDUCATION								
Adult Education Local Revenue	**$2,012,022**	**$2,054,417**	**$2,068,945**	**$2,270,006**	**$0**	**$0**	**$201,061**	**10%**
Adult Education State Revenue								
Adult Education State Subsidy	$605,916	$650,923	$901,223	$940,184			$38,961	4%
Adult Education Local Grants:								
AEFLA	$0	$243,310	$0	$170,000			$170,000	100%
ARP SLFR Workforce Development	$0	$633,211	$0	$0			$0	0%
Clean Energy Partnership	$0	$0	$0	$208,000			$208,000	100%
Commercial Contracts/Other	$0	$39,301	$0	$100,000			$100,000	100%
Cumberland County ARPA	$31,004	$25,364	$0	$0			$0	0%
DTRR - Diverse Talent Recruitment and Retainment	$0	$0	$0	$83,000			$83,000	100%
FPAE	$0	$175,834	$0	$250,000			$250,000	100%
FTW - Foreign Trained Workers	$0	$28,327	$0	$75,000			$75,000	100%
Learn to Earn / Preble Street	$32,000	$2,107	$0	$0			$0	0%
Maine Apprenticeship Prog ARPA	$0	$84,496	$0	$0			$0	0%
Maine College and Career Access	$0	$56,878	$0	$75,000			$75,000	100%
Maine Connectivity Authority	$0	$0	$0	$150,000			$150,000	100%
MDOE New Mainers Resource Center Expansion Grant	$0	$34,765	$0	$312,000			$312,000	100%
MJRP CCSC - Maine Jobs and Recovery Plan	$0	$0	$0	$100,000			$100,000	100%
Other (WF Agencies billing + Enrichment revenue)	$0	$25,409	$0	$60,000			$60,000	100%
PAE Special Project	$0	$66,543	$0	$0			$0	0%
Portland Housing Authority	$0	$10,618	$0	$24,500			$24,500	100%
Tax Increment Financing (TIF)	$0	$151,101	$0	$200,000			$200,000	100%
United Ways Thrive	$0	$0	$0	$27,585			$27,585	100%
Total Adult Education Local Grants	**$63,004**	**$1,577,264**	**$0**	**$1,835,085**	**$0**	**$0**	**$1,835,085**	**100%**
USE OF FUND BALANCE	**$20,000**	**$190,736**	**$100,000**	**$236,889**	**$0**	**$0**	**$136,889**	**137%**
TOTAL ADULT EDUCATION REVENUE	**$2,700,942**	**$4,473,341**	**$3,070,168**	**$5,282,164**	**$0**	**$0**	**$2,211,996**	**72%**
FOOD SERVICE								
Food Services Local Revenue	**$79,578**	**$63,205**	**$51,500**	**$51,500**	**$0**	**$0**	**$0**	**0%**
Food Services State Revenue								
State Reimbursement	$1,306,576	$1,097,799	$1,090,814	$1,148,765			$57,951	5%
Local Produce	$5,000	$33,712	$5,500	$5,500			$0	0%
Breakfast Reduced State	$0	$2,112	$2,083	$2,258			$175	8%
Breakfast Paid State	$0	$399,580	$404,642	$421,691			$17,049	4%
Food Services State Revenue	**$1,311,576**	**$1,533,203**	**$1,503,039**	**$1,578,214**	**$0**	**$0**	**$75,175**	**5%**
Food Service Federal Revenue								
After School Snack	$1,095	$712	$927	$962			$35	4%
Summer Food Program	$139,155	$13,606	$119,525	$118,276			($1,249)	-1%
Performance Based Lunch	$40,064	$0	$0	$0			$0	0%
Reimbursement Lunch - Regular	$211,769	$291,283	$298,876	$320,586			$21,710	7%
Reimbursement Lunch - Reduced	$28,028	$0	$0	$0			$0	0%
Reimbursement Lunch - Free	$948,432	$1,271,254	$1,304,965	$1,370,452			$65,487	5%
Reimbursement Breakfast	$716,425	$774,496	$808,285	$790,258			($18,027)	-2%
Federal Non-Food Assistance	$0	$10,448	$0	$0			$0	0%
Payments in Lieu of Comm	$227,508	$234,290	$227,257	$282,870			$55,613	24%
Fresh Fruits and Veggies	$76,500	$112,000	$99,500	$100,800			$1,300	1%
Child/Adult Care Food Program	$120,000	$146,713	$160,002	$162,937			$2,935	2%
Supply Chain Assistance Funds	$0	$145,774	$0	$0			$0	0%
Food Services Federal Revenue	**$2,508,976**	**$3,000,577**	**$3,019,337**	**$3,147,141**	**$0**	**$0**	**$127,804**	**4%**
USE OF FUND BALANCE	**$125,000**	**$18,048**	**$1,000,000**	**$856,782**	**$0**	**$0**	**($143,218)**	**-14%**
TOTAL FOOD SERVICES REVENUE	**$4,025,130**	**$4,615,033**	**$5,573,876**	**$5,633,637**	**$0**	**$0**	**$59,761**	**1%**
TOTAL REVENUE & OTHER FUNDING SOURCES	**$149,055,702**	**$167,350,320**	**$161,416,244**	**$171,737,613**	**$0**	**$0**	**$10,321,369**	**6%**

Portland Public Schools
Five-Year Projection - Fund Balance Details
Superintendent Recommended Budget
March 4, 2025

	FY26		FY27		FY28	FY29	FY30
STARTING BALANCE		**$11,398,122**		**$7,498,122**	**$6,898,122**	**$6,898,122**	**$6,898,122**
Pension Bond Obligation		$2,675,747					
Priority #1: Equity	Adult Ed Consultant	$150,000					
Priority #2: Achievement	Math Design	$45,000	Math Professional Development	$100,000			
	Multilingual	$125,000	Math Curriculum	$300,000			
Priority #3: Whole Student	Early Childhood Consultant	$70,000	Community School Pilot	$200,000			
Priority #4: People	Leadership Training	$40,000					
Priority #5: Systems	MainePERS Reconciling	$500,000					
Other	Food Service Equipment	$90,000					
	Chef	$120,000					
	Repair and Maintenance	$84,253					
Operational Costs							
TOTAL FUND USE		**$3,900,000**		**$600,000**	**$0**	**$0**	**$0**

Portland Public Schools
FY2026 Tax Rate Computation
March 4, 2025

	FY2021	FY2022*	FY2023	FY2024	FY2025	4-Mar-25 FY2026
Tax Levy	**$94,338,744**	**$99,083,251**	**$103,851,071**	**$110,850,008**	**$119,402,624**	**$127,197,893**
$ Increase	$993,606	$4,744,507	$4,767,820	$6,998,937	$8,552,616	$7,795,269
% Increase	1.06%	5.03%	4.81%	6.74%	7.72%	6.53%
Valuation	**$8,070,000,000**	**$8,155,000,000**	**$14,729,000,000**	**$14,879,000,000**	**$15,145,000,000**	**$15,320,000,000**
$ Increase	$85,000,000	$85,000,000	$93,364,697	$150,000,000	$145,480,100	$175,000,000
% Increase	1.06%	1.05%	1.14%	1.02%	0.98%	1.16%
Tax Rate (per $1000)	**$11.69**	**$12.15**	**$7.05**	**$7.45**	**$7.88**	**$8.30**
$ Increase	$0.00	$0.46	$0.28	$0.40	$0.43	$0.42
% Increase	0.0%	3.9%	4.1%	5.7%	6.6%	5.3%

*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
FY2026 Summary Revenue Budget
General, Adult Ed, and Food Service Funds - All Funds
Superintendent Recommended Budget
March 4, 2025

	FY26 SUPT REC Mar 4	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
GENERAL						
Local Funds						
Property Tax Levy	$125,007,887	$128,758,124	$132,620,867	$136,599,493	$140,697,478	$144,918,402
Total Local Programming Revenue	$478,000	$492,340	$507,110	$522,324	$537,993	$554,133
Total Local Grants	$195,000	$200,850	$206,876	$213,082	$219,474	$226,058
TOTAL LOCAL FUNDS	**$125,680,887**	**$129,451,314**	**$133,334,853**	**$137,334,899**	**$141,454,946**	**$145,698,594**
State Revenue						
State Share EPS (State Subsidy)	$17,055,500	$17,567,165	$18,094,180	$18,637,006	$19,196,116	$19,771,999
Career & Technical Education Center Allocation	$3,724,663	$3,944,418	$4,177,139	$4,423,590	$4,684,582	$4,960,972
State Reimbursement Debt Service	$2,855,075	$2,769,423	$2,686,340	$2,605,750	$2,527,577	$2,451,750
State Agency Client	$226,047	$226,047	$226,047	$226,047	$226,047	$226,047
Total State Programming Revenue	**$23,861,285**	**$24,507,053**	**$25,183,706**	**$25,892,392**	**$26,634,322**	**$27,410,768**
State Grants						
MHA - Preventing Homelessness	$443,141					
Total State Grants	**$443,141**	**$0**	**$0**	**$0**	**$0**	**$0**
Federal Revenue						
MaineCare Medicaid Reimbursement	$400,000	$440,000	$484,000	$532,400	$585,640	$644,204
Seed Withholding	$0	$0	$0	$0	$0	$0
Federal Impact Aid	$45,000	$45,000	$45,000	$45,000	$45,000	$45,000
Total Federal	**$445,000**	**$485,000**	**$529,000**	**$577,400**	**$630,640**	**$689,204**
Total Title Funds	$2,790,059	$2,762,158	$2,734,537	$2,707,191	$2,680,120	$2,653,318
Federal Grant Funds						
IDEA	$2,223,754	$2,268,229	$2,313,594	$2,359,866	$2,407,063	$2,455,204
Perkins Federal	$212,686	$212,686	$212,686	$212,686	$212,686	$212,686
Total Federal Grant Funds	**$2,436,440**	**$2,480,915**	**$2,526,280**	**$2,572,552**	**$2,619,749**	**$2,667,890**
Total Federal Funds	**$5,671,499**	**$5,728,073**	**$5,789,816**	**$5,857,143**	**$5,930,508**	**$6,010,412**
Child Development Services						
CDS PreK Special Ed Reimbursement	$1,265,000	$1,302,950	$1,342,039	$1,382,300	$1,423,769	$1,466,482
USE OF FUND BALANCE	**$3,900,000**	**$0**	**$0**	**$0**	**$0**	**$0**
BALANCE	**$160,821,812**	**$160,989,390**	**$165,650,414**	**$170,466,733**	**$175,443,544**	**$180,586,256**
TOTAL ADULT EDUCATION REVENUE	**$5,282,164**	**$5,092,284**	**$5,141,644**	**$5,193,472**	**$5,247,891**	**$5,305,031**
TOTAL FOOD SERVICES REVENUE	**$5,633,637**	**$4,920,161**	**$5,067,765**	**$5,219,798**	**$5,376,392**	**$5,537,684**
TOTAL REVENUE & OTHER FUNDING SOURCES	**$ 171,737,613**	**$ 171,001,835**	**$ 175,859,823**	**$ 180,880,003**	**$ 186,067,827**	**$ 191,428,971**

PORTLAND PUBLIC SCHOOLS

Fiscal Year 2026 Summary of Expenses

PORTLAND PUBLIC SCHOOLS

The FY26 budget includes targeted new investments in music at the high schools, rigor and support at the middle schools, reading support at our elementary schools, and special education District-wide. There also are increases in year-to-year expenses that include employees salaries and benefits and debt service. Expenses also include inflation-driven higher costs for goods and services and our mandated contributions to Maine's new Paid Family Medical Leave program:

Portland Public Schools
FY2026 Expenditure Summary Budget - All Funds
Superintendent Recommended Budget
March 4, 2025

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	$56,817,735	$60,029,799	$63,366,267			$3,336,468	6%
Instructional Aide/Asst	$8,199,027	$8,373,100	$9,425,170			$1,052,070	13%
Administration/Regular Support	$22,736,108	$22,252,423	$24,784,193			$2,531,770	11%
Total Regular Salaries	**$87,752,870**	**$90,655,323**	**$97,575,630**	**$0**	**$0**	**$6,920,307**	**8%**
Temporary Salaries							
Temporary Salary	$1,784,789	$1,330,961	$891,724			-$439,237	-33%
Tutor	$10,244	$65,618	$65,894			$276	0%
Substitute	$2,643,072	$964,845	$2,388,181			$1,423,337	148%
Teacher Additional Pay	$163,008	$116,502	$123,504			$7,002	6%
Regular Support Overtime	$110,223	$86,893	$42,197			-$44,696	-51%
Stipend/Differential	$926,040	$1,608,976	$1,475,556			-$133,420	-8%
Stipend/Other	$301,150	$0	$186,454			$186,454	100%
Retirement Sick Payout	$99,277	$550,000	$500,000			-$50,000	-9%
Total Temporary Salaries	**$6,037,803**	**$4,723,795**	**$5,673,510**	**$0**	**$0**	**$949,716**	**20%**
Total Salaries	**$93,790,673**	**$95,379,117**	**$103,249,140**	**$0**	**$0**	**$7,870,023**	**8%**
Benefits							
Health Insurance	$18,925,937	$21,099,532	$22,738,044			$1,638,513	8%
Medicare	$1,334,673	$1,381,737	$1,475,522			$93,785	7%
Retirement	$5,934,102	$5,402,355	$5,374,406			-$27,949	-1%
Tuition Reimbursement	$225,281	$430,302	$196,759			-$233,543	-54%
Workers Compensation	$552,485	$512,861	$511,572			-$1,289	0%
All Other	$392,382	$1,594,375	$798,495			-$795,880	-50%
Unemployment	$72,362	$0	$0			$0	
PFML	$0	$136,607	$506,175			$369,568	**271%**
Total Benefits	**$27,437,222**	**$30,557,769**	**$31,600,973**	**$0**	**$0**	**$1,043,204**	**3%**
TOTAL SALARIES & BENEFITS	**$121,227,895**	**$125,936,887**	**$134,850,114**	**$0**	**$0**	**$8,913,227**	**7%**
CONTRACTED SERVICES							
PreK - 12th							
Contractual Pre-K	$0	$175,000	$0			-$175,000	-100%
Employee Train & Development Services	$408,843	$415,106	$218,107			-$196,999	-47%
EBooks & Online Subscriptions	$66,822	$33,620	$57,121			$23,501	70%
Software/Annual Subscription	$829,424	$553,985	$1,255,050			$701,065	127%
Tuition to Post-Secondary	$0	$0	$0			$0	0%
Staff Travel	$195,546	$117,481	$169,126			$51,645	44%
Security	$41,254	$0	$10,000			$10,000	100%
Total PreK-12th Contracted Services	**$1,541,889**	**$1,295,193**	**$1,709,404**	**$0**	**$0**	**$414,211**	**32%**
Special Education							
Special Education Contracted Services	$2,347,768	$640,440	$400,000			-$240,440	-38%
Tuition To In-State SAU	$101,757	$3,950	$3,950			$0	0%
Tuition to Private Source	$2,995,722	$3,310,000	$3,600,000			$290,000	9%
Total SPED Contracted Services	**$5,445,247**	**$3,954,390**	**$4,003,950**	**$0**	**$0**	**$49,560**	**1%**
Adult Education							
Adult Ed Contracted Services	$8,036	$3,000	$4,947			$1,947	65%
Adult Education Advertising	$20,792	$25,000	$18,150			-$6,850	-27%
Adult Ed Travel	$0	$0	$4,667			$4,667	100%
Total Adult Ed Contracted Services	**$28,828**	**$28,000**	**$27,764**	**$0**	**$0**	**-$236**	**-1%**

Portland Public Schools
FY2026 Expenditure Summary Budget - All Funds
Superintendent Recommended Budget
March 4, 2025

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
Ops and Comms							
Purchased Prof & Technical Services	$4,030,653	$2,184,657	$2,890,403			$705,746	32%
Other Professional Services	$222,000	$11,000	$11,000			$0	0%
Computer Lease	$46,000	$126,824	$0			-$126,824	-100%
Other Purchased Services	$640	$1,600	$1,600			$0	0%
Tech Related Repairs and Maintenance	$0	$0	$0			$0	0%
Software Maintenance	$134,401	$265,000	$265,000			$0	0%
Postage	$46,684	$37,200	$41,884			$4,684	13%
Phone	$166,961	$228,431	$226,638			-$1,793	-1%
Internet Connectivity	$51,045	$11,723	$8,543			-$3,180	-27%
Advertising	$3,886	$26,000	$26,500			$500	2%
Printing/Binding	$52,392	$23,030	$42,541			$19,511	85%
Photocopying	$132,121	$162,336	$160,814			-$1,522	-1%
Total Ops & Comm Contracted Services	**$4,886,782**	**$3,077,801**	**$3,674,923**	**$0**	**$0**	**$597,122**	**19%**
Insurance & Legal							
Insurance - General Liability	$685,580	$839,334	$846,644			$7,310	1%
Legal Services	$482,123	$303,900	$328,900			$25,000	8%
Total Ins & Legal Contracted Services	**$1,167,703**	**$1,143,234**	**$1,175,544**	**$0**	**$0**	**$32,310**	**3%**
Facilities							
Alarms	$4,675	$4,636	$5,000			$364	8%
Architect/Engineering - NSA	$10,559	$10,000	$10,000			$0	0%
Water	$55,322	$52,364	$53,652			$1,288	2%
Sewer	$131,836	$166,000	$122,242			-$43,758	-26%
Waste Disposal Services	$142,061	$135,000	$150,333			$15,333	11%
Recycling Services	$122,971	$132,000	$140,500			$8,500	6%
Hazard Waste Disposal	$7,519	$8,000	$4,000			-$4,000	-50%
Repair and Maintenance Services	$1,398,266	$1,018,300	$1,160,830			$142,530	14%
HVAC Maintenance	$728,836	$765,159	$865,000			$99,841	13%
Mowing/Plowing/Field Maintenance	$530,116	$700,000	$620,000			-$80,000	-11%
Pest Management Services	$22,876	$22,967	$22,967			$0	0%
Fire Extinguisher Maintenance Services	$1,414	$10,000	$10,000			$0	0%
Asbestos/Mold Services	$6,926	$41,040	$40,000			-$1,040	-3%
Vehicle & Equipment Repair	$44,296	$32,000	$32,000			$0	0%
Rentals	$616,707	$442,204	$525,701			$83,497	19%
Total Facilities Contracted Services	**$3,824,381**	**$3,539,669**	**$3,762,225**	**$0**	**$0**	**$222,555**	**6%**
Transportation							
Student Transportation Services	$28,762	$0	$2,000			$2,000	100%
Student Transportation Purchase/Private (Sped OOD and Homeles	$1,159,886	$603,591	$865,000			$261,409	43%
Total Transport Contracted Services	**$1,188,648**	**$603,591**	**$867,000**	**$0**	**$0**	**$263,409**	**44%**
TOTAL CONTRACTED SERVICES	**$18,083,478**	**$13,641,878**	**$15,220,810**	**$0**	**$0**	**$1,578,932**	**12%**
SUPPLIES							
Academic							
General Supplies	$1,073,311	$1,861,069	$674,167			-$1,186,902	-64%
Instructional Supplies	$583,340	$597,600	$479,179			-$118,421	-20%
Books Periodicals	$1,269,063	$88,645	$666,082			$577,437	651%
Tech Related Supplies	$1,488,806	$115,490	$174,457			$58,967	51%
Software Licenses	$2,417	$268,299	$54,451			-$213,848	-80%
Audiovisual Supplies	$1,987	$1,000	$2,589			$1,589	159%
CTE Minor Equipment	$107,165	$74,418	$90,000			$15,582	21%
Total Academic Supplies	**$4,526,088**	**$3,006,521**	**$2,140,925**	**$0**	**$0**	**-$865,597**	**-29%**

Portland Public Schools
FY2026 Expenditure Summary Budget - All Funds
Superintendent Recommended Budget
March 4, 2025

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
Operations							
Custodial Supplies	$255,395	$250,000	$262,804			$12,804	5%
Energy	$0	$0	$0			$0	0%
Natural Gas	$785,819	$800,000	$853,171			$53,171	7%
Electricity	$854,386	$950,000	$865,879			-$84,121	-9%
Bottled Gas	$5,454	$4,500	$5,000			$500	11%
Oil	$69,888	$67,463	$69,840			$2,377	4%
Gasoline	$211,789	$255,000	$259,000			$4,000	2%
Food	$2,165,040	$2,142,000	$2,250,000			$108,000	5%
Non-Food Supplies	$215,734	$227,820	$227,820			$0	0%
Total Operations Supplies	**$4,563,505**	**$4,696,782**	**$4,793,514**	**$0**	**$0**	**$96,732**	**2%**
TOTAL SUPPLIES	**$9,089,592**	**$7,703,304**	**$6,934,439**	**$0**	**$0**	**-$768,865**	**-10%**
MISCELLANEOUS							
Dues and Fees	$401,928	$236,967	$310,323			$73,356	31%
Bank Fees	$0	$0	$0			$0	0%
Maine State Billing Fees	$0	$0	$0			$0	0%
School Board Conference Fees	$104	$0	$0			$0	0%
Judgments Against SAU	$133,749	$0	$0			$0	0%
Field Trip Transportation	$180,574	$10,000	$98,764			$88,764	888%
Miscellaneous Expenditures	-$118,266	$21,086	$264,383			$243,297	1154%
Other Items	$15,005	$22,709	$20,657			-$2,052	-9%
Fund Transfers Out	$24,954	$0	$0			$0	0%
TOTAL MISCELLANEOUS	**$638,048**	**$290,762**	**$694,127**	**$0**	**$0**	**$403,365**	**139%**
CAPITAL EQUIPMENT							
Equipment Greater Than $10,000	$114,387	$580,170	$85,000			-$495,170	-85%
Equipment Less Than $10,000	$119,876	$65,000	$115,000			$50,000	77%
Vehicles (Non-Student)	$0	$0	$0			$0	0%
Tech Related Equip Greater Than $10,000	$338,230	$0	$0			$0	0%
Tech Related Equipment Less Than $10,000	$167,553	$123,020	$282,400			$159,380	130%
Student Transportation Vehicles	$1,062,006	$0	$0			$0	0%
TOTAL CAPITAL EQUIPMENT	**$1,802,052**	**$768,190**	**$482,400**	**$0**	**$0**	**-$285,790**	**-37%**
DEBT SERVICE							
Principal	$8,478,861	$8,992,170	$9,967,132			$974,962	11%
Interest	$4,135,876	$4,083,054	$3,588,592			-$494,462	-12%
Bond Issuance	$0	$0	$0			$0	0%
TOTAL DEBT SERVICE	**$12,614,737**	**$13,075,225**	**$13,555,724**	**$0**	**$0**	**$480,499**	**4%**
TOTAL NON SALARY AND BENEFITS	**$42,227,907**	**$35,479,358**	**$36,887,499**	**$0**	**$0**	**$1,408,142**	**4%**
TOTAL EXPENDITURES	**$163,455,802**	**$161,416,245**	**$171,737,613**	**$0**	**$0**	**$10,321,369**	**6%**

Portland Public Schools
FY2026 Expenditure Summary Budget - All Funds
Superintendent Recommended Budget
March 4, 2025

	FY26 SUPT REC Mar 4	FY 2027	FY2028	FY 2029	FY 2030	FY 2031
SALARIES & BENEFITS						
Regular Salaries						
Professional Salary	$63,366,267	$66,534,580	$69,861,309	$73,354,375	$77,022,094	$80,873,198
Instructional Aide/Asst	$9,425,170	$9,896,429	$10,391,250	$10,910,812	$11,456,353	$12,029,171
Administration/Regular Support	$24,784,193	$25,527,719	$26,293,550	$27,082,357	$27,894,828	$28,731,672
Total Regular Salaries	**$97,575,630**	**$101,958,728**	**$106,546,110**	**$111,347,544**	**$116,373,274**	**$121,634,041**
Temporary Salaries						
Temporary Salary	$891,724	$918,476	$946,030	$974,411	$1,003,643	$1,033,753
Tutor	$65,894	$67,871	$69,907	$72,004	$74,164	$76,389
Substitute	$2,388,181	$2,507,590	$2,632,970	$2,764,618	$2,902,849	$3,047,992
Teacher Additional Pay	$123,504	$129,679	$136,163	$142,971	$150,120	$157,626
Regular Support Overtime	$42,197	$43,463	$44,767	$46,110	$47,493	$48,918
Stipend/Differential	$1,475,556	$1,549,334	$1,626,800	$1,708,141	$1,793,548	$1,883,225
Stipend/Other	$186,454	$195,777	$205,566	$215,844	$226,636	$237,968
Retirement Sick Payout	$500,000	$505,000	$510,050	$515,151	$520,302	$525,505
Total Temporary Salaries	**$5,673,510**	**$5,917,190**	**$6,172,253**	**$6,439,249**	**$6,718,755**	**$7,011,375**
Total Salaries	**$103,249,140**	**$107,875,917**	**$112,718,363**	**$117,786,794**	**$123,092,030**	**$128,645,416**
Benefits						
Health Insurance	$22,738,044	$24,329,707	$26,032,787	$27,855,082	$29,804,938	$31,891,283
Medicare	$1,475,522	$1,564,201	$1,634,416	$1,707,909	$1,784,834	$1,865,359
Retirement	$5,374,406	$5,631,123	$5,883,899	$6,148,471	$6,425,404	$6,715,291
Tuition Reimbursement	$196,759	$202,662	$208,742	$215,004	$221,454	$228,098
Workers Compensation	$511,572	$526,919	$542,727	$559,009	$575,779	$593,052
All Other	$798,495	$854,390	$914,197	$978,191	$1,046,664	$1,119,931
PFML	$506,175	$539,380	$563,592	$588,934	$615,460	$643,227
Total Benefits	**$31,600,973**	**$33,648,381**	**$35,780,359**	**$38,052,598**	**$40,474,533**	**$43,056,240**
TOTAL SALARIES & BENEFITS	**$134,850,114**	**$141,524,299**	**$148,498,721**	**$155,839,392**	**$163,566,563**	**$171,701,657**
CONTRACTED SERVICES						
Total PreK-12th Contracted Services	$1,709,404	$1,760,686	$1,813,507	$1,867,912	$1,923,949	$1,981,668
Total SPED Contracted Services	$4,003,950	$4,124,069	$4,247,791	$4,375,224	$4,506,481	$4,641,675
Total Adult Ed Contracted Services	$27,764	$28,597	$29,455	$30,338	$31,249	$32,186
Total Ops & Comm Contracted Services	$3,674,923	$3,785,171	$3,898,726	$4,015,688	$4,136,158	$4,260,243
Total Ins & Legal Contracted Services	$1,175,544	$1,210,810	$1,247,135	$1,284,549	$1,323,085	$1,362,778
Total Facilities Contracted Services	$3,762,225	$3,875,091	$3,991,344	$4,111,085	$4,234,417	$4,361,450
Total Transport Contracted Services	$867,000	$893,010	$919,800	$947,394	$975,816	$1,005,091
TOTAL CONTRACTED SERVICES	**$15,220,810**	**$15,677,434**	**$16,147,757**	**$16,632,190**	**$17,131,155**	**$17,645,090**
TOTAL SUPPLIES	**$6,934,439**	**$7,281,161**	**$7,645,219**	**$8,027,480**	**$8,428,854**	**$8,850,296**
TOTAL MISCELLANEOUS	**$694,127**	**$714,951**	**$736,399**	**$758,491**	**$781,246**	**$804,683**
TOTAL CAPITAL EQUIPMENT	**$482,400**	**$506,520**	**$531,846**	**$558,438**	**$586,360**	**$615,678**
TOTAL DEBT SERVICE	**$13,555,724**	**$10,407,285**	**$8,937,526**	**$8,643,875**	**$8,287,243**	**$7,421,471**
TOTAL NON SALARY AND BENEFITS	**$36,887,499**	**$34,587,350**	**$33,998,746**	**$34,620,474**	**$35,214,859**	**$35,337,219**
TOTAL EXPENDITURES	**$171,737,613**	**$176,111,649**	**$182,497,468**	**$190,459,866**	**$198,781,421**	**$207,038,876**

PORTLAND PUBLIC SCHOOLS

Fiscal Year 2026 School-Based Expenses

PORTLAND PUBLIC SCHOOLS

Our student population has remained relatively stable since 2024. At the same time, the cost of staffing and supplies has increased based on collective bargaining agreements and inflation. In response to requests from school staff, principals budgeted for a 3% increase in supplies (compared to zero-based budget process in departments) and salaries increased by the rates in the collective bargaining agreements. This section includes total student enrollment and staffing, total school-based expenses, and staffing and expenditures per school:

Portland Public Schools
FY2026 Summary Revenue Budget
Eight Year Enrollment Pattern
Board of Education Recommended Budget
March 4, 2025

School Year	Total Enrollement	Economically Disadvantaged		Students with IEPs		English Learners (EL)	
2024-25	6,498	3,651	56%	1,154	18%	1,955	30%
2023-24	6,617	3,508	53%	1,174	18%	2,001	30%
2022-23	6,429	2,851	44%	1,112	17%	1,879	29%
2021-22	6,456	2,859	44%	1,136	18%	1,621	25%
2020-21	6,495	3,266	50%	1,109	17%	1,483	23%
2019-20	6,748	3,555	53%	1,079	16%	1,564	23%
2018-19	6,695	3,436	51%	1,054	16%	1,663	25%
2017-18	6,695	3,644	54%	1,023	15%	1,634	24%

Portland Public Schools
FY2026 School Staffing Summary
Board of Education Recommended Budget
March 4, 2025

	SY24-25	SY25-26
Teacher/Instructional Coaches	619.41	625.41
Education Technicians	240.25	247.2
Admin Staff	65.5	65.5
Administrative Staff	34	33.6
Support Staff	85	86.5
Facilities	66.23	66.75
Dedicated Subs	31	37
Total Staff	**1141.39**	**1161.96**

Portland Public Schools
FY2026 School Staffing Summary
Superintendent Recommended Budget
March 4, 2025

	Cliff Island		East End		Longfellow		Lyseth	
	SY24-25	SY25-26	SY24-25	SY25-26	SY24-25	SY25-26	SY24-25	SY25-26
Instructional Staff:	**1.3**	**1.3**	**27.5**	**28.5**	**19.0**	**17.5**	**34.0**	**34.0**
Pre-K Teacher	-	-	2.0	2.0	1.0	1.0	2.0	2.0
Teacher	1.0	1.0	19.0	19.0	14.0	13.0	25.0	25.0
Specials Teachers	0.3	0.3	3.5	3.5	2.5	2.5	4.0	4.0
Librarian	-	-	1.0	1.0	0.5	0.5	1.0	1.0
Reading Specialist	-	-	1.0	2.0	0.5	0.5	1.0	1.0
Math Specialist	-	-	1.0	1.0	0.5	-	1.0	1.0
Special Education Teachers	**-**	**-**	**5.5**	**6.0**	**2.0**	**2.0**	**3.0**	**4.0**
Resource Room Teacher	-	-	2.5	3.0	2.0	2.0	3.0	4.0
Specialized Programs Teacher	-	-	2.0	2.0	1.0	1.0	-	-
Pre-K Sped	-	-	1.0	1.0	-	-	1.0	-
Multilingual Teachers	**-**	**-**	**8.0**	**8.0**	**0.5**	**0.5**	**5.0**	**4.5**
ESOL Teachers	-	-	7.0	7.0	0.5	0.5	4.0	3.5
Pre-K ESOL Teacher	-	-	1.0	1.0	-	-	1.0	1.0
Education Technicians	**-**	**-**	**21.0**	**23.5**	**8.4**	**8.8**	**14.5**	**11.5**
Ed Tech III	-	-	0.5	2.0	-	-	3	-
Pre-K Ed Tech III	-	-	2.0	2.0	1.6	1.0	2	2.0
Pre-K Sped Ed-Tech III	-	-	1.0	1.0	-	-	2	2.0
Sped Ed Tech III	-	-	16.0	17.0	6.75	6.8	7	7.0
ML Ed Tech III	-	-	1.5	1.5	-	-	-	-
Health Ed Tech III	-	-	-	-	-	1.0	0.5	0.5
Admin Staff:	**0.1**	**0.1**	**4.0**	**4.0**	**2.5**	**2.5**	**4.0**	**4.0**
Principal	-	0.1	1.0	1.0	1	1.0	1.0	1.0
Assistant Principal	-	-	1.0	1.0	1	1.0	1.0	1.0
Teacher Leader	0.1	-	-	-	-	-	-	-
Special Education Coordinator	-	-	1.0	1.0	0.5	0.5	1.0	1.0
School Culture Coordinator	-	-	1.0	1.0	-	-	1.0	1.0
Director Co-Curricular	-	-	-	-	-	-	-	-
Administrative Staff	**-**	**-**	**3.0**	**3.0**	**1.6**	**1.6**	**2.0**	**2.0**
Secretary - FY	-	-	1.0	1.0	1.0	1.0	-	1.0
Secretary - SY	-	-	1.0	1.0	0.6	0.6	2.0	1.0
Community School Coordinator	-	-	1.0	1.0	-	-	-	-
Instructional Coaches	**-**	**-**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
Instructional Coaches	-	-	1.0	1.0	1.0	1.0	1.0	1.0
Support Staff	**-**	**-**	**4.0**	**4.0**	**3.0**	**3.0**	**3.0**	**3.0**
Social Worker	-	-	2.0	2.0	2.0	2.0	2.0	2.0
Guidance Counselor	-	-	1.0	1.0	-	-	-	-
Speech Therapist	-	-	-	-	-	-	-	-
Nurse	-	-	1.0	1.0	1.0	1.0	1.0	1.0
OCC Therapist	-	-	-	-	-	-	-	-
Athletic Trainer	-	-	-	-	-	-	-	-
Extended Learning Coordinator	-	-	-	-	-	-	-	-
Make It Happen Coordinator	-	-	-	-	-	-	-	-
Health Assistant	-	-	-	-	-	-	-	-
Coordinator Student Services	-	-	-	-	-	-	-	-
Facilities	**0.3**	**0.3**	**4.0**	**4.0**	**2.5**	**2.5**	**2.5**	**3.0**
Building Custodian II - 1st Shift	0.3	0.3	-	-	-	-	-	-
Building Custodian II - 2nd Shift	-	-	2.0	2.0	1.5	1.5	1.5	2.0
Building Custodian III Head	-	-	-	-	1.0	1.0	-	1.0
Building Custodian III Shift Supervisor	-	-	1.0	1.0	-	-	-	-
Building Custodian IV Head	-	-	1.0	1.0	-	-	1.0	-
Substitutes	**-**	**-**	**2.0**	**3.0**	**1.0**	**2.0**	**3.0**	**3.0**
Dedicated Sub	-	-	2.0	3.0	1.0	2.0	3.0	3.0

Portland Public Schools
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	Ocean Ave		PEAKS		Presumpscot		Reiche	
	SY24-25	SY25-26	SY24-25	SY25-26	SY24-25	SY25-26	SY24-25	SY25-26
Instructional Staff:	**24.2**	**24.2**	**5.5**	**6.5**	**20.2**	**20.2**	**33.8**	**34.8**
Pre-K Teacher	-	-	1.0	1.0	3.0	3.0	4.0	4.0
Teacher	18.0	18.0	3.0	4.0	12.0	12.0	22.0	22.0
Specials Teachers	3.2	3.2	0.6	0.6	3.2	3.2	3.8	3.8
Librarian	1.0	1.0	0.5	0.5	-	-	1.0	1.0
Reading Specialist	1.0	1.0	0.5	0.5	1.0	1.0	2.0	3.0
Math Specialist	1.0	1.0	-	-	1.0	1.0	1.0	1.0
Special Education Teachers	**5.0**	**5.0**	**1.0**	**1.0**	**2.5**	**2.5**	**3.0**	**3.0**
Resource Room Teacher	3.0	3.0	1.0	1.0	2.0	2.0	3.0	3.0
Specialized Programs Teacher	2.0	2.0	-	-	-	-	-	-
Pre-K Sped	-	-	-	-	0.5	0.5	-	-
Multilingual Teachers	**3.2**	**3.2**	**-**	**-**	**4.0**	**4.0**	**9.0**	**10.0**
ESOL Teachers	3.2	3.2	-	-	3.0	3.0	8.0	9.0
Pre-K ESOL Teacher	-	-	-	-	1.0	1.0	1.0	1.0
Education Technicians	**17.8**	**19.8**	**2.0**	**2.0**	**15.0**	**16.0**	**13.2**	**15.2**
Ed Tech III	-	2.0	-	-	-	1.0	1.0	3.0
Pre-K Ed Tech III	-	-	-	1.0	3.0	3.0	4.0	4.0
Pre-K Sped Ed-Tech III	-	-	1.0	-	8.0	8.0	1.0	1.0
Sped Ed Tech III	17	17.0	1.0	1.0	3.0	3.0	5.0	5.0
ML Ed Tech III	0.8	0.8	-	-	1.0	1.0	2.0	2.0
Health Ed Tech III	-	-	-	-	-	-	0.2	0.2
Admin Staff:	**4.0**	**4.0**	**0.9**	**0.9**	**3.0**	**3.0**	**5.0**	**5.0**
Principal	1.0	1.0	-	0.9	1.0	1.0	-	-
Assistant Principal	1.0	1.0	-	-	1.0	1.0	-	-
Teacher Leader	-	-	0.9	-	-	-	3.0	3.0
Special Education Coordinator	1.0	1.0	-	-	0.5	0.5	1.0	1.0
School Culture Coordinator	1.0	1.0	-	-	0.5	0.5	1.0	1.0
Director Co-Curricular	-	-	-	-	-	-	-	-
Administrative Staff	**2.0**	**2.0**	**1.0**	**1.0**	**1.0**	**1.0**	**2.0**	**2.0**
Secretary - FY	1.0	1.0	-	-	1.0	1.0	1.0	1.0
Secretary - SY	1.0	1.0	1.0	1.0	-	-	1.0	1.0
Community School Coordinator	-	-	-	-	-	-	-	-
Instructional Coaches	**1.0**	**1.0**	**-**	**-**	**-**	**-**	**1.0**	**1.0**
Instructional Coaches	1.0	1.0	-	-	-	-	1.0	1.0
Support Staff	**4.0**	**4.0**	**1.5**	**1.5**	**2.0**	**2.0**	**5.0**	**5.0**
Social Worker	2.0	2.0	0.5	0.5	1.0	1.0	3.0	3.0
Guidance Counselor	-	-	-	-	-	-	-	-
Speech Therapist	1.0	1.0	-	-	-	-	-	-
Nurse	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
OCC Therapist	-	-	-	-	-	-	-	-
Athletic Trainer	-	-	-	-	-	-	-	-
Extended Learning Coordinator	-	-	-	-	-	-	-	-
Make It Happen Coordinator	-	-	-	-	-	-	-	-
Health Assistant	-	-	-	-	-	-	-	-
Coordinator Student Services	-	-	-	-	-	-	1.0	1.0
Facilities	**3.5**	**3.5**	**1.0**	**1.0**	**2.5**	**2.5**	**5.0**	**5.0**
Building Custodian II - 1st Shift	-	-	-	-	1.0	1.0	-	-
Building Custodian II - 2nd Shift	2.5	1.5	-	-	0.5	0.5	4.0	4.0
Building Custodian III Head	-	1.0	1.0	1.0	1.0	1.0	-	-
Building Custodian III Shift Supervisor	-	1.0	-	-	-	-	-	-
Building Custodian IV Head	1.0	-	-	-	-	-	1.0	1.0
Substitutes	**2.0**	**3.0**	**-**	**-**	**2.0**	**2.0**	**2.0**	**3.0**
Dedicated Sub	2.0	3.0	-	-	2.0	2.0	2.0	3.0

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	Rowe		Talbot		King		Lincoln	
	SY24-25	SY25-26	SY24-25	SY25-26	SY24-25	SY25-26	SY24-25	SY25-26
Instructional Staff:	**33.0**	**32.0**	**29.6**	**29.6**	**32.5**	**32.5**	**29.5**	**29.5**
Pre-K Teacher	2.0	2.0	3.0	3.0	-	-	-	-
Teacher	24.0	23.0	20.0	18.0	30.0	30.0	29.0	29.0
Specials Teachers	4.0	4.0	3.6	3.6	-	-	-	-
Librarian	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.5
Reading Specialist	1.0	1.0	1.0	3.0	2.0	2.0	-	-
Math Specialist	1.0	1.0	1.0	1.0	-	-	-	-
Special Education Teachers	**6.0**	**6.0**	**5.0**	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**
Resource Room Teacher	4.0	4.0	3.0	4.0	3.0	3.0	3.0	3.0
Specialized Programs Teacher	2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0
Pre-K Sped	-	-	-	-	-	-	-	-
Multilingual Teachers	**5.0**	**5.0**	**6.0**	**6.0**	**6.0**	**6.0**	**3.0**	**3.0**
ESOL Teachers	4.0	4.0	5.0	5.0	6.0	6.0	3.0	3.0
Pre-K ESOL Teacher	1.0	1.0	1.0	1.0	-	-	-	-
Education Technicians	**20.0**	**20.5**	**27.2**	**29.2**	**14.5**	**15.0**	**14.0**	**14.0**
Ed Tech III	1.0	2.5	-	2.0	2.0	2.0	-	-
Pre-K Ed Tech III	2.0	2.0	3.0	3.0	-	-	-	-
Pre-K Sped Ed-Tech III	1.0	-	1.0	1.0	-	-	-	-
Sped Ed Tech III	15.0	15.0	22.0	22.0	11.0	11.0	13.0	13.0
ML Ed Tech III	1.0	1.0	1.0	1.0	1.5	2.0	1.0	1.0
Health Ed Tech III	-	-	0.2	0.2	-	-	-	-
Admin Staff:	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**
Principal	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Teacher Leader	-	-	-	-	-	-	-	-
Special Education Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
School Culture Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Director Co-Curricular	-	-	-	-	-	-	-	-
Administrative Staff	**2.0**	**2.0**	**3.0**	**3.0**	**2.0**	**2.0**	**2.0**	**2.0**
Secretary - FY	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Secretary - SY	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Community School Coordinator	-	-	1.0	1.0	-	-	-	-
Instructional Coaches	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
Instructional Coaches	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Support Staff	**5.0**	**5.0**	**6.0**	**6.5**	**7.0**	**7.0**	**6.0**	**6.5**
Social Worker	3.0	3.0	3.0	3.0	3.0	3.0	2.0	2.5
Guidance Counselor	1.0	1.0	-	-	2.0	2.0	2.0	2.0
Speech Therapist	-	-	1.0	1.0	-	-	-	-
Nurse	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
OCC Therapist	-	-	1.0	1.0	-	-	-	-
Athletic Trainer	-	-	-	-	-	-	-	-
Extended Learning Coordinator	-	-	-	-	-	-	-	-
Make It Happen Coordinator	-	-	-	-	1.0	1.0	1.0	1.0
Health Assistant	-	-	-	0.5	-	-	-	-
Coordinator Student Services	-	-	-	-	-	-	-	-
Facilities	**4.0**	**4.0**	**5.0**	**5.0**	**4.0**	**4.0**	**4.5**	**4.5**
Building Custodian II - 1st Shift	-	-	-	-	-	-	-	-
Building Custodian II - 2nd Shift	3.0	3.0	3.0	3.0	2.0	2.0	2.5	2.5
Building Custodian III Head	-	-	-	-	-	1.0	-	-
Building Custodian III Shift Supervisor	-	-	1.0	1.0	1.0	1.0	1.0	1.0
Building Custodian IV Head	1.0	1.0	1.0	1.0	1.0	-	1.0	1.0
Substitutes	**2.0**	**3.0**	**2.0**	**3.0**	**2.0**	**2.0**	**2.0**	**2.0**
Dedicated Sub	2.0	3.0	2.0	3.0	2.0	2.0	2.0	2.0

Portland Public Schools
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	Moore		Casco Bay		Deering		Portland	
	SY24-25	SY25-26	SY24-25	SY25-26	SY24-25	SY25-26	SY24-25	SY25-26
Instructional Staff:	**33.5**	**33.5**	**22.5**	**22.5**	**46.2**	**47.2**	**49.0**	**48.0**
Pre-K Teacher	-	-	-	-	-	-	-	-
Teacher	31.0	31.0	21.8	22.0	45.7	46.7	48.0	47.0
Specials Teachers	-	-	-	-	-	-	-	-
Librarian	0.5	0.5	0.7	0.5	0.5	0.5	1.0	1.0
Reading Specialist	2.0	2.0	-	-	-	-	-	-
Math Specialist	-	-	-	-	-	-	-	-
Special Education Teachers	**6.0**	**6.0**	**5.0**	**6.0**	**11.0**	**11.0**	**7.0**	**7.0**
Resource Room Teacher	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0
Specialized Programs Teacher	3.0	3.0	2.0	2.0	7.0	7.0	3.0	3.0
Pre-K Sped	-	-	-	-	-	-	-	-
Multilingual Teachers	**3.0**	**3.0**	**2.0**	**2.0**	**9.0**	**9.0**	**9.0**	**9.0**
ESOL Teachers	3.0	3.0	2.0	2.0	9.0	9.0	9.0	9.0
Pre-K ESOL Teacher	-	-	-	-	-	-	-	-
Education Technicians	**18.5**	**18.0**	**5.0**	**5.0**	**28.8**	**28.8**	**15.0**	**15.0**
Ed Tech III	-	-	1.0	1.0	0.5	0.5	1.0	1.0
Pre-K Ed Tech III	-	-	-	-	-	-	-	-
Pre-K Sped Ed-Tech III	-	-	-	-	-	-	-	-
Sped Ed Tech III	17.0	17.0	4.0	4.0	26.0	26.0	12	12.0
ML Ed Tech III	1.0	1.0	-	-	1.5	1.5	1.5	1.5
Health Ed Tech III	0.5	-	-	-	0.8	0.8	0.5	0.5
Admin Staff:	**4.0**	**4.0**	**4.0**	**4.0**	**8.0**	**8.0**	**7.0**	**7.0**
Principal	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0
Teacher Leader	-	-	-	-	-	-	-	-
Special Education Coordinator	1.0	1.0	1.0	1.0	2.0	2.0	1.0	1.0
School Culture Coordinator	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0
Director Co-Curricular	-	-	-	-	1.0	1.0	1.0	1.0
Administrative Staff	**2.0**	**2.0**	**2.0**	**2.0**	**3.0**	**3.0**	**3.0**	**3.0**
Secretary - FY	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0
Secretary - SY	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Community School Coordinator	-	-	-	-	-	-	-	-
Instructional Coaches	**1.0**	**1.0**	**-**	**-**	**-**	**-**	**-**	**-**
Instructional Coaches	1.0	1.0	-	-	-	-	-	-
Support Staff	**6.5**	**7.0**	**5.0**	**5.0**	**13.0**	**13.0**	**13.0**	**13.0**
Social Worker	2.0	2.5	1.5	1.5	4.0	5.0	4.0	4.0
Guidance Counselor	2.0	2.0	2.0	2.0	5.0	4.0	5.0	5.0
Speech Therapist	-	-	-	-	-	-	-	-
Nurse	1.0	1.0	0.5	0.5	1.0	1.0	1.0	1.0
OCC Therapist	-	-	-	-	-	-	-	-
Athletic Trainer	-	-	-	-	1.0	1.0	1.0	1.0
Extended Learning Coordinator	-	-	-	-	1.0	1.0	1.0	1.0
Make It Happen Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Health Assistant	0.5	0.5	-	-	-	-	-	-
Coordinator Student Services	-	-	-	-	-	-	-	-
Facilities	**4.5**	**4.5**	**0.8**	**0.8**	**8.5**	**8.5**	**8.5**	**8.5**
Building Custodian II - 1st Shift	1.0	1.0	-	-	1.0	1.0	1.0	1.0
Building Custodian II - 2nd Shift	2.5	2.5	0.8	0.8	5.5	5.5	5.5	5.5
Building Custodian III Head	1.0	-	-	-	-	-	-	-
Building Custodian III Shift Supervisor	-	-	-	-	1.0	1.0	1.0	1.0
Building Custodian IV Head	-	1.0	-	-	1.0	1.0	1.0	1.0
Substitutes	**2.0**	**2.0**	**2.0**	**2.0**	**3.0**	**3.0**	**3.0**	**3.0**
Dedicated Sub	2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0

Portland Public Schools
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	PATHS	
	SY24-25	SY25-26
Instructional Staff:	**21.0**	**21.0**
Pre-K Teacher	-	-
Teacher	21.0	21.0
Specials Teachers	-	-
Librarian	-	-
Reading Specialist	-	-
Math Specialist	-	-
Special Education Teachers	**-**	**-**
Resource Room Teacher	-	-
Specialized Programs Teacher	-	-
Pre-K Sped	-	-
Multilingual Teachers	**1.0**	**1.0**
ESOL Teachers	1.0	1.0
Pre-K ESOL Teacher	-	-
Education Technicians	**5.0**	**5.0**
Ed Tech III	5.0	5.0
Pre-K Ed Tech III	-	-
Pre-K Sped Ed-Tech III	-	-
Sped Ed Tech III	-	-
ML Ed Tech III	-	-
Health Ed Tech III	-	-
Admin Staff:	**1.0**	**1.0**
Principal	1.0	1.0
Assistant Principal	-	-
Teacher Leader	-	-
Special Education Coordinator	-	-
School Culture Coordinator	-	-
Director Co-Curricular	-	-
Administrative Staff	**2.0**	**2.0**
Secretary - FY	1.0	1.0
Secretary - SY	1.0	1.0
Community School Coordinator	-	-
Instructional Coaches	**-**	**-**
Instructional Coaches	-	-
Support Staff	**1.5**	**1.5**
Social Worker	-	-
Guidance Counselor	-	-
Speech Therapist	-	-
Nurse	0.5	0.5
OCC Therapist	-	-
Athletic Trainer	-	-
Extended Learning Coordinator	-	-
Make It Happen Coordinator	-	-
Health Assistant	-	-
Coordinator Student Services	1.0	1.0
Facilities	**6.2**	**6.2**
Building Custodian II - 1st Shift	-	-
Building Custodian II - 2nd Shift	4.2	4.2
Building Custodian III Head	-	-
Building Custodian III Shift Supervisor	1.0	1.0
Building Custodian IV Head	1.0	1.0
Substitutes	**1.0**	**1.0**
Dedicated Sub	1.0	1.0

Portland Public Schools
FY2026 Expenditure Summary
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School Based Budgets

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$73,677,233	$74,445,792	$79,977,940	$0	$0	$5,532,148	7%
Temporary Salaries	$5,337,625	$3,290,031	$4,777,767	$0	$0	$1,487,737	45%
Total Salaries	**$79,014,858**	**$77,735,822**	**$84,755,707**	**$0**	**$0**	**$7,019,885**	**9%**
							0%
Benefits	**$22,488,796**	**$24,559,453**	**$25,688,148**	**$0**	**$0**	**$1,128,695**	**5%**
TOTAL SALARIES & BENEFITS	**$101,503,655**	**$102,295,276**	**$110,443,855**	**$0**	**$0**	**$8,148,580**	8%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$457,318	$113,565	$274,972	$0	$0	$161,407	142%
SPED Contracted Services	$1,582,859	$14,390	$3,950	$0	$0	-$10,440	-73%
Adult Ed Contracted Services	$28,828	$28,000	$27,764	$0	$0	-$236	-1%
Operations & Communications Contracted Services	$1,232,282	$316,811	$670,827	$0	$0	$354,016	112%
Insurance & Legal Contracted Services	$456,840	$526,518	$535,510	$0	$0	$8,992	2%
Facilities Contracted Services	$923,355	$777,331	$874,415	$0	$0	$97,083	12%
Transport Contracted Services	$417,709	$3,591	$2,000	$0	$0	-$1,591	-44%
TOTAL CONTRACTED SERVICES	**$5,099,191**	**$1,780,206**	**$2,389,438**	**$0**	**$0**	**$609,232**	34%
SUPPLIES							
Academic Supplies	$1,602,867	$1,740,035	$1,041,469	$0	$0	-$698,567	-40%
Operations Supplies	$1,833,610	$281,639	$1,881,669	$0	$0	$1,600,030	568%
TOTAL SUPPLIES	**$3,436,477**	**$2,021,675**	**$2,923,138**	**$0**	**$0**	**$901,463**	45%
MISCELLANEOUS	**$180,247**	**$40,410**	**$174,577**	**$0**	**$0**	**$134,167**	332%
CAPITAL EQUIPMENT	**$64,935**	**$55,000**	**$0**	**$0**	**$0**	**-$55,000**	-100%
DEBT SERVICE	**$0**	**$4,014,550**	**$3,891,477**	**$0**	**$0**	**-$123,073**	-3%
							0%
TOTAL NON SALARY AND BENEFITS	**$8,780,849**	**$7,911,840**	**$9,378,629**	**$0**	**$0**	**$1,466,790**	19%
							0%
TOTAL EXPENDITURES	**$110,284,504**	**$110,207,116**	**$119,822,485**	**$0**	**$0**	**$9,615,369**	9%

PORTLAND PUBLIC SCHOOLS
prepared & empowered

Portland Adult Education (PAE)
Director: Abbie Yamamoto
Address: 14 Locust Street, Portland, ME 04101

Portland Adult Education (PAE) is Maine's largest adult education program, dedicated to empowering adult learners to achieve their educational, professional, and personal goals. PAE offers a diverse range of courses, including English language acquisition, high school diploma completion, workforce training, and personal enrichment classes. The program collaborates with local organizations and businesses to provide students with practical skills and employment opportunities. With a commitment to accessibility and lifelong learning, PAE helps individuals gain the knowledge and confidence needed for career advancement and community engagement. Through its supportive learning environment, PAE strives to meet the evolving needs of the community, fostering personal growth and economic development.

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Adult Education

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$2,816,050	$1,664,309	$3,595,245	$0	$0	$1,930,936	116%
Temporary Salaries	$643,994	$433,740	$17,614	$0	$0	-$416,126	-96%
Total Salaries	**$3,460,044**	**$2,098,049**	**$3,612,859**	**$0**	**$0**	**$1,514,810**	**72%**
Benefits	**$847,614**	**$500,906**	**$1,019,041**	**$0**	**$0**	**$518,135**	**103%**
TOTAL SALARIES & BENEFITS	**$4,307,658**	**$2,598,955**	**$4,631,900**	**$0**	**$0**	**$2,032,945**	78%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$32,129	$6,000	$25,929	$0	$0	$19,929	332%
SPED Contracted Services	$0	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$28,828	$28,000	$27,764	$0	$0	-$236	-1%
Ops & Comm Contracted Services	$210,993	$73,127	$210,483	$0	$0	$137,356	188%
Ins & Legal Contracted Services	$0	$4,884	$0	$0	$0	-$4,884	-100%
Facilities Contracted Services	$188,687	$223,122	$196,533	$0	$0	-$26,589	-12%
Transport Contracted Services	$28,762	$0	$2,000	$0	$0	$2,000	100%
TOTAL CONTRACTED SERVICES	**$489,401**	**$335,133**	**$462,709**	**$0**	**$0**	**$127,576**	**38%**
SUPPLIES							
Academic Supplies	$175,286	$94,908	$146,809	$0	$0	$51,901	55%
Operations Supplies	$29,241	$37,342	$39,210	$0	$0	$1,868	5%
TOTAL SUPPLIES	**$204,527**	**$132,250**	**$186,019**	**$0**	**$0**	**$53,769**	**41%**
MISCELLANEOUS	**$34,790**	**$3,829**	**$1,536**	**$0**	**$0**	**-$2,293**	**-60%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$728,718**	**$471,213**	**$650,264**	**$0**	**$0**	**$179,051**	**38%**
TOTAL EXPENDITURES	**$5,036,376**	**$3,070,168**	**$5,282,164**	**$0**	**$0**	**$2,211,996**	**72%**

Casco Bay High School (378 students)
Principal: Priya Natarajan
Address: 196 Allen Ave, Portland, ME 04103

Casco Bay High School is an expeditionary learning school that emphasizes rigorous and relevant curriculum. Students participate in learning expeditions that integrate multiple disciplines and culminate in high-quality projects. The school's small size allows for personalized learning experiences and strong relationships between students and staff. Casco Bay High School is committed to preparing students for college, career, and active citizenship.

Portland Public Schools
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Casco Bay High

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$3,268,703	$3,157,533	$3,504,886	$0	$0	$347,353	11%
Temporary Salaries	$291,084	$96,075	$204,545	$0	$0	$108,470	113%
Total Salaries	**$3,559,787**	**$3,253,609**	**$3,709,431**	**$0**	**$0**	**$455,822**	**14%**
Benefits	**$930,432**	**$976,606**	**$1,026,164**	**$0**	**$0**	**$49,558**	**5%**
TOTAL SALARIES & BENEFITS	**$4,490,219**	**$4,230,215**	**$4,735,595**	**$0**	**$0**	**$505,380**	12%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$28,744	$0	$4,457	$0	$0	$4,457	100%
SPED Contracted Services	$30,778	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$53,381	$9,810	$20,685	$0	$0	$10,875	111%
Ins & Legal Contracted Services	$14,422	$16,467	$16,961	$0	$0	$494	3%
Facilities Contracted Services	$2,380	$8,138	$7,673	$0	$0	-$465	-6%
Transport Contracted Services	$8,373	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$138,078**	**$34,415**	**$49,776**	**$0**	**$0**	**$15,361**	**45%**
SUPPLIES							
Academic Supplies	$40,786	$75,324	$46,623	$0	$0	-$28,701	-38%
Operations Supplies	$935	$0	$40,040	$0	$0	$40,040	100%
TOTAL SUPPLIES	**$41,721**	**$75,324**	**$86,663**	**$0**	**$0**	**$11,339**	**15%**
MISCELLANEOUS	**$21,365**	**$0**	**$13,377**	**$0**	**$0**	**$13,377**	**100%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$201,164**	**$109,739**	**$149,816**	**$0**	**$0**	**$40,077**	**37%**
TOTAL EXPENDITURES	**$4,691,382**	**$4,339,954**	**$4,885,411**	**$0**	**$0**	**$545,457**	**13%**

Cliff Island School (3 students)
Teacher Leader: Kelly Hasson
Address: 20 Church Road, PO Box 8, Cliff Island, ME 04019

Cliff Island School offers a unique, personalized educational experience tailored to its small student body. Located on Cliff Island, the school integrates the island's natural surroundings into its curriculum, providing hands-on learning opportunities. The close-knit community ensures individualized attention, fostering strong relationships between students, staff, and residents. Emphasis is placed on experiential learning, allowing students to engage deeply with their environment and community.

Portland Public Schools
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Cliff Island

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$145,567	$93,231	$124,158	$0	$0	$30,927	33%
Temporary Salaries	$10,274	$3,870	$4,526	$0	$0	$656	17%
Total Salaries	**$155,840**	**$97,101**	**$128,684**	**$0**	**$0**	**$31,583**	**33%**
Benefits	**$33,835**	**$29,033**	**$35,313**	**$0**	**$0**	**$6,280**	**22%**
TOTAL SALARIES & BENEFITS	**$189,675**	**$126,133**	**$163,997**	**$0**	**$0**	**$37,864**	30%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$1,920	$1,748	$1,748	$0	$0	$0	0%
SPED Contracted Services	$0	$3,950	$3,950	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$214	$602	$602	$0	$0	$0	0%
Ins & Legal Contracted Services	$314	$359	$370	$0	$0	$11	3%
Facilities Contracted Services	$0	$0	$0	$0	$0	$0	0%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$2,448**	**$6,659**	**$6,670**	**$0**	**$0**	**$11**	**0%**
SUPPLIES							
Academic Supplies	$417	$516	$116	$0	$0	-$400	-78%
Operations Supplies	$1,855	$0	$1,800	$0	$0	$1,800	100%
TOTAL SUPPLIES	**$2,272**	**$516**	**$1,916**	**$0**	**$0**	**$1,400**	**271%**
MISCELLANEOUS	**$200**	**$0**	**$400**	**$0**	**$0**	**$400**	**100%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$4,920**	**$7,175**	**$8,986**	**$0**	**$0**	**$1,811**	**25%**
TOTAL EXPENDITURES	**$194,596**	**$133,308**	**$172,983**	**$0**	**$0**	**$39,675**	**30%**

Deering High School (836 students)
Principal: Jake Giessman
Address: 370 Stevens Ave, Portland, ME 04103

Deering High School boasts a rich history and a diverse student body. The school offers a wide range of academic courses, including Advanced Placement classes, to challenge and engage students. Extracurricular activities, from athletics to arts, provide avenues for students to explore their passions. Deering High School is dedicated to creating an inclusive environment where every student has the opportunity to succeed.

Portland Public Schools
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Deering High

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$7,796,949	$8,170,854	$8,776,442	$0	$0	$605,588	7%
Temporary Salaries	$803,054	$507,078	$691,281	$0	$0	$184,203	36%
Total Salaries	**$8,600,003**	**$8,677,932**	**$9,467,723**	**$0**	**$0**	**$789,791**	**9%**
Benefits	**$2,620,957**	**$2,730,702**	**$2,843,786**	**$0**	**$0**	**$113,084**	**4%**
TOTAL SALARIES & BENEFITS	**$11,220,960**	**$11,408,634**	**$12,311,509**	**$0**	**$0**	**$902,875**	8%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$68,546	$0	$19,800	$0	$0	$19,800	100%
SPED Contracted Services	$171,101	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$208,628	$23,479	$76,920	$0	$0	$53,441	228%
Ins & Legal Contracted Services	$59,165	$67,556	$69,582	$0	$0	$2,026	3%
Facilities Contracted Services	$153,256	$33,131	$103,884	$0	$0	$70,753	214%
Transport Contracted Services	$107,677	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$768,373**	**$124,166**	**$270,186**	**$0**	**$0**	**$146,020**	**118%**
SUPPLIES							
Academic Supplies	$190,137	$292,261	$124,250	$0	$0	-$168,011	-57%
Operations Supplies	$220,770	$0	$176,234	$0	$0	$176,234	100%
TOTAL SUPPLIES	**$410,907**	**$292,261**	**$300,484**	**$0**	**$0**	**$8,223**	**3%**
MISCELLANEOUS	**-$46,630**	**$0**	**$33,500**	**$0**	**$0**	**$33,500**	**100%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$1,132,650**	**$416,427**	**$604,170**	**$0**	**$0**	**$187,743**	**45%**
TOTAL EXPENDITURES	**$12,353,610**	**$11,825,062**	**$12,915,679**	**$0**	**$0**	**$1,090,617**	**9%**

East End Community School (388 students)
Principal: Boyd Marley
Address: 195 North St, Portland, ME 04101

East End Community School serves a diverse student population, reflecting the rich cultural tapestry of Portland's East End. The school prioritizes community involvement, encouraging partnerships with local organizations to enhance educational experiences. A strong focus on the arts and environmental stewardship allows students to explore their creativity while understanding the importance of sustainability. The dedicated staff works collaboratively to ensure that every student feels valued and supported in their academic journey.

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East End

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$4,882,780	$4,977,893	$5,357,959	$0	$0	$380,066	8%
Temporary Salaries	$270,568	$127,949	$245,994	$0	$0	$118,045	92%
Total Salaries	**$5,153,348**	**$5,105,842**	**$5,603,953**	**$0**	**$0**	**$498,111**	**10%**
Benefits	**$1,540,895**	**$1,648,799**	**$1,798,057**	**$0**	**$0**	**$149,258**	**9%**
TOTAL SALARIES & BENEFITS	**$6,694,243**	**$6,754,641**	**$7,402,010**	**$0**	**$0**	**$647,369**	10%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$7,941	$0	$7,771	$0	$0	$7,771	100%
SPED Contracted Services	$192,884	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$27,539	$11,075	$22,240	$0	$0	$11,165	101%
Ins & Legal Contracted Services	$23,179	$26,467	$27,261	$0	$0	$794	3%
Facilities Contracted Services	$22,192	$30,892	$25,567	$0	$0	-$5,325	-17%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$273,736**	**$68,434**	**$82,839**	**$0**	**$0**	**$14,405**	**21%**
SUPPLIES							
Academic Supplies	$66,219	$56,565	$49,376	$0	$0	-$7,189	-13%
Operations Supplies	$115,550	$0	$127,000	$0	$0	$127,000	100%
TOTAL SUPPLIES	**$181,769**	**$56,565**	**$176,376**	**$0**	**$0**	**$119,811**	**212%**
MISCELLANEOUS	**$4,417**	**$0**	**$4,000**	**$0**	**$0**	**$4,000**	**100%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$459,922**	**$124,999**	**$263,215**	**$0**	**$0**	**$138,216**	**111%**
TOTAL EXPENDITURES	**$7,154,165**	**$6,879,640**	**$7,665,225**	**$0**	**$0**	**$785,585**	**11%**

King Middle School (433 students)
Principal: Amy Marx
Address: 92 Deering Ave, Portland, ME 04102

King Middle School is renowned for its expeditionary learning model, emphasizing hands-on, project-based education. Students engage in interdisciplinary expeditions that foster critical thinking and real-world problem-solving skills. The school promotes a culture of respect and responsibility, preparing students to be active, informed citizens. With a diverse student body, King Middle School celebrates inclusivity and encourages students to explore various perspectives.

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King Middle

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$5,014,484	$5,132,532	$5,317,582	$0	$0	$185,050	4%
Temporary Salaries	$247,046	$205,437	$323,989	$0	$0	$118,552	58%
Total Salaries	**$5,261,529**	**$5,337,970**	**$5,641,571**	**$0**	**$0**	**$303,601**	**6%**
Benefits	**$1,470,735**	**$1,676,687**	**$1,688,095**	**$0**	**$0**	**$11,408**	**1%**
TOTAL SALARIES & BENEFITS	**$6,732,264**	**$7,014,657**	**$7,329,666**	**$0**	**$0**	**$315,009**	4%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$33,077	$0	$23,500	$0	$0	$23,500	100%
SPED Contracted Services	$74,168	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$27,922	$20,016	$24,000	$0	$0	$3,984	20%
Ins & Legal Contracted Services	$27,589	$31,501	$32,446	$0	$0	$945	3%
Facilities Contracted Services	$26,500	$22,419	$23,000	$0	$0	$581	3%
Transport Contracted Services	$38,675	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$227,930**	**$73,936**	**$102,946**	**$0**	**$0**	**$29,010**	**39%**
SUPPLIES							
Academic Supplies	$79,817	$99,949	$64,564	$0	$0	-$35,385	-35%
Operations Supplies	$98,409	$0	$104,108	$0	$0	$104,108	100%
TOTAL SUPPLIES	**$178,226**	**$99,949**	**$168,672**	**$0**	**$0**	**$68,723**	**69%**
MISCELLANEOUS	**$9,988**	**$0**	**$5,500**	**$0**	**$0**	**$5,500**	**100%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$416,143**	**$173,885**	**$277,118**	**$0**	**$0**	**$103,233**	**59%**
TOTAL EXPENDITURES	**$7,148,408**	**$7,188,542**	**$7,606,784**	**$0**	**$0**	**$418,242**	**6%**

Lincoln Middle School (379 students)
Principal: Aris Ayala Cruz
Address: 522 Stevens Ave, Portland, ME 04103
Lincoln Middle School offers a comprehensive curriculum designed to meet the diverse needs of its students. The school emphasizes academic excellence while supporting social and emotional development. Extracurricular activities, including arts and athletics, provide students with opportunities to explore their interests and talents. The dedicated staff collaborates closely with families to create a supportive and engaging learning environment.

Portland Public Schools
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Lincoln Middle

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$4,719,806	$4,811,718	$4,815,513	$0	$0	$3,795	0%
Temporary Salaries	$206,224	$180,025	$299,427	$0	$0	$119,402	66%
Total Salaries	**$4,926,029**	**$4,991,743**	**$5,114,940**	**$0**	**$0**	**$123,197**	**2%**
Benefits	**$1,369,175**	**$1,586,486**	**$1,541,808**	**$0**	**$0**	**-$44,678**	**-3%**
TOTAL SALARIES & BENEFITS	**$6,295,204**	**$6,578,229**	**$6,656,748**	**$0**	**$0**	**$78,519**	1%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$15,826	$0	$17,920	$0	$0	$17,920	100%
SPED Contracted Services	$143,118	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$35,811	$14,063	$31,100	$0	$0	$17,037	121%
Ins & Legal Contracted Services	$31,869	$36,389	$37,481	$0	$0	$1,092	3%
Facilities Contracted Services	$29,163	$34,942	$48,500	$0	$0	$13,558	39%
Transport Contracted Services	$52,184	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$307,971**	**$85,394**	**$135,001**	**$0**	**$0**	**$49,607**	**58%**
SUPPLIES							
Academic Supplies	$60,495	$94,140	$49,501	$0	$0	-$44,639	-47%
Operations Supplies	$118,718	$0	$116,000	$0	$0	$116,000	100%
TOTAL SUPPLIES	**$179,213**	**$94,140**	**$165,501**	**$0**	**$0**	**$71,361**	**76%**
MISCELLANEOUS	**$9,315**	**$0**	**$2,450**	**$0**	**$0**	**$2,450**	**100%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$496,499**	**$179,534**	**$302,952**	**$0**	**$0**	**$123,418**	**69%**
TOTAL EXPENDITURES	**$6,791,703**	**$6,757,763**	**$6,959,700**	**$0**	**$0**	**$201,937**	**3%**

Longfellow Elementary School (261 students)
Principal: Nicole Bradeen
Address: 432 Stevens Ave, Portland, ME 04103

Longfellow Elementary School offers a student-centered approach to education, tailoring instruction to meet individual learning styles and needs. The curriculum integrates arts and sciences, fostering creativity and critical thinking. Community service projects are embedded into the school culture, teaching students the value of giving back. A supportive and collaborative environment ensures that every student feels connected and empowered to achieve their best.

Portland Public Schools
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Superintendent Recommended Budget
March 4, 2025

Longfellow

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$2,840,027	$2,691,915	$2,832,882	$0	$0	$140,967	5%
Temporary Salaries	$154,169	$80,583	$202,291	$0	$0	$121,708	151%
Total Salaries	**$2,994,196**	**$2,772,498**	**$3,035,173**	**$0**	**$0**	**$262,675**	**9%**
Benefits	**$822,503**	**$880,754**	**$904,971**	**$0**	**$0**	**$24,217**	**3%**
TOTAL SALARIES & BENEFITS	**$3,816,699**	**$3,653,252**	**$3,940,144**	**$0**	**$0**	**$286,892**	8%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$5,062	$0	$8,000	$0	$0	$8,000	100%
SPED Contracted Services	$28,118	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$5,101	$9,337	$8,300	$0	$0	-$1,037	-11%
Ins & Legal Contracted Services	$13,217	$15,092	$15,545	$0	$0	$453	3%
Facilities Contracted Services	$12,379	$10,943	$11,271	$0	$0	$328	3%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$63,877**	**$35,372**	**$43,116**	**$0**	**$0**	**$7,744**	**22%**
SUPPLIES							
Academic Supplies	$31,553	$35,640	$28,800	$0	$0	-$6,840	-19%
Operations Supplies	$32,434	$0	$41,959	$0	$0	$41,959	100%
TOTAL SUPPLIES	**$63,987**	**$35,640**	**$70,759**	**$0**	**$0**	**$35,119**	**99%**
MISCELLANEOUS	**$1,043**	**$0**	**$1,500**	**$0**	**$0**	**$1,500**	**100%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$727,643**	**$705,811**	**$0**	**$0**	**-$21,832**	**-3%**
NON SALARY AND BENEFITS	**$128,907**	**$798,655**	**$821,186**	**$0**	**$0**	**$22,531**	**3%**
TOTAL EXPENDITURES	**$3,945,606**	**$4,451,907**	**$4,761,330**	**$0**	**$0**	**$309,423**	**7%**

Harrison Lyseth Elementary School (487 students)
Principal: Sara Goodall
Address: 175 Auburn St, Portland, ME 04103
Harrison Lyseth Elementary School is committed to academic excellence, offering a curriculum that challenges and inspires students. The school integrates technology and innovative teaching methods to enhance learning outcomes. A strong emphasis on character education helps students develop integrity, responsibility, and empathy. Extracurricular activities, including music and sports, provide well-rounded opportunities for personal growth.

Portland Public Schools
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Lyseth

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$4,412,011	$4,414,085	$4,681,324	$0	$0	$267,239	6%
Temporary Salaries	$326,189	$116,279	$230,047	$0	$0	$113,768	98%
Total Salaries	**$4,738,200**	**$4,530,364**	**$4,911,371**	**$0**	**$0**	**$381,007**	**8%**
Benefits	**$1,365,471**	**$1,423,877**	**$1,451,874**	**$0**	**$0**	**$27,997**	**2%**
TOTAL SALARIES & BENEFITS	**$6,103,671**	**$5,954,242**	**$6,363,245**	**$0**	**$0**	**$409,003**	7%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$14,433	$0	$20,315	$0	$0	$20,315	100%
SPED Contracted Services	$11,891	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$8,269	$12,325	$13,024	$0	$0	$699	6%
Ins & Legal Contracted Services	$15,600	$17,812	$18,346	$0	$0	$534	3%
Facilities Contracted Services	$8,114	$18,014	$8,722	$0	$0	-$9,292	-52%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$58,307**	**$48,151**	**$60,407**	**$0**	**$0**	**$12,256**	**25%**
SUPPLIES							
Academic Supplies	$69,475	$66,420	$46,194	$0	$0	-$20,226	-30%
Operations Supplies	$45,243	$0	$37,656	$0	$0	$37,656	100%
TOTAL SUPPLIES	**$114,718**	**$66,420**	**$83,850**	**$0**	**$0**	**$17,430**	**26%**
MISCELLANEOUS	**$10,732**	**$7,451**	**$9,558**	**$0**	**$0**	**$2,107**	**28%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$1,175,242**	**$1,137,358**	**$0**	**$0**	**-$37,884**	**-3%**
NON SALARY AND BENEFITS	**$183,757**	**$1,297,264**	**$1,291,173**	**$0**	**$0**	**-$6,091**	**0%**
TOTAL EXPENDITURES	**$6,287,428**	**$7,251,506**	**$7,654,418**	**$0**	**$0**	**$402,912**	**6%**

PORTLAND PUBLIC SCHOOLS
prepared & empowered

Lyman Moore Middle School (467 students)
Principal: Darralynn Jones
Address: 171 Auburn Street, Portland, ME 04103

Lyman Moore Middle School focuses on fostering a community of learners who are curious, compassionate, and committed to personal growth. The school offers a variety of programs aimed at developing critical thinking and leadership skills. Collaborative teaching practices and a supportive environment ensure that students are well-prepared for high school and beyond. Community partnerships enhance the educational experience by connecting students with real-world learning opportunities.

Portland Public Schools
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Moore Middle

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$5,535,969	$5,171,340	$5,284,443	$0	$0	$113,103	2%
Temporary Salaries	$280,120	$196,653	$314,938	$0	$0	$118,285	60%
Total Salaries	**$5,816,089**	**$5,367,993**	**$5,599,381**	**$0**	**$0**	**$231,388**	**4%**
Benefits	**$1,655,194**	**$1,735,251**	**$1,727,023**	**$0**	**$0**	**-$8,228**	**0%**
TOTAL SALARIES & BENEFITS	**$7,471,283**	**$7,103,244**	**$7,326,404**	**$0**	**$0**	**$223,160**	3%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$20,579	$0	$9,293	$0	$0	$9,293	100%
SPED Contracted Services	$83,786	$10,440	$0	$0	$0	-$10,440	-100%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$112,965	$15,365	$29,827	$0	$0	$14,462	94%
Ins & Legal Contracted Services	$32,273	$36,850	$37,956	$0	$0	$1,106	3%
Facilities Contracted Services	$51,787	$20,966	$40,337	$0	$0	$19,371	92%
Transport Contracted Services	$54,769	$3,591	$0	$0	$0	-$3,591	-100%
TOTAL CONTRACTED SERVICES	**$356,159**	**$87,211**	**$117,413**	**$0**	**$0**	**$30,202**	**35%**
SUPPLIES							
Academic Supplies	$67,560	$104,345	$34,684	$0	$0	-$69,661	-67%
Operations Supplies	$210,879	$0	$189,608	$0	$0	$189,608	100%
TOTAL SUPPLIES	**$278,439**	**$104,345**	**$224,292**	**$0**	**$0**	**$119,947**	**115%**
MISCELLANEOUS	**$16,495**	**$0**	**$9,980**	**$0**	**$0**	**$9,980**	**100%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$651,093**	**$191,556**	**$351,684**	**$0**	**$0**	**$160,128**	**84%**
TOTAL EXPENDITURES	**$8,122,376**	**$7,294,800**	**$7,678,088**	**$0**	**$0**	**$383,288**	**5%**

Ocean Avenue Elementary School (335 students)
Principal: Beverly Stevens
Address: 150 Ocean Avenue, Portland, ME 04103

Ocean Avenue Elementary School, an International Baccalaureate (IB) School, is known for its modern facilities and commitment to sustainability. The school incorporates environmental education into its curriculum, teaching students the importance of ecological responsibility. A strong emphasis on the arts allows students to explore various forms of creative expression. The dedicated staff works to create an inclusive atmosphere where diversity is celebrated, and every student is encouraged to excel.

Portland Public Schools
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Ocean Ave

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$4,251,214	$4,338,540	$4,327,182	$0	$0	-$11,358	0%
Temporary Salaries	$170,049	$122,492	$234,598	$0	$0	$112,106	92%
Total Salaries	**$4,421,264**	**$4,461,032**	**$4,561,780**	**$0**	**$0**	**$100,748**	**2%**
Benefits	**$1,323,472**	**$1,471,811**	**$1,461,492**	**$0**	**$0**	**-$10,319**	**-1%**
TOTAL SALARIES & BENEFITS	**$5,744,736**	**$5,932,843**	**$6,023,272**	**$0**	**$0**	**$90,429**	2%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$22,685	$0	$11,745	$0	$0	$11,745	100%
SPED Contracted Services	$126,471	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$23,474	$9,657	$11,208	$0	$0	$1,551	16%
Ins & Legal Contracted Services	$21,731	$24,814	$25,558	$0	$0	$744	3%
Facilities Contracted Services	$17,481	$12,475	$16,672	$0	$0	$4,197	34%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$211,841**	**$46,946**	**$65,183**	**$0**	**$0**	**$18,237**	**39%**
SUPPLIES							
Academic Supplies	$46,454	$46,035	$22,780	$0	$0	-$23,255	-51%
Operations Supplies	$69,797	$0	$80,000	$0	$0	$80,000	100%
TOTAL SUPPLIES	**$116,252**	**$46,035**	**$102,780**	**$0**	**$0**	**$56,745**	**123%**
MISCELLANEOUS	**$11,877**	**$0**	**$11,934**	**$0**	**$0**	**$11,934**	**100%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$339,970**	**$92,981**	**$179,897**	**$0**	**$0**	**$86,916**	**93%**
TOTAL EXPENDITURES	**$6,084,706**	**$6,025,824**	**$6,203,169**	**$0**	**$0**	**$177,345**	**3%**

Portland Arts and Technology High School (PATHS)
Director: Kevin Stilphen
Address: 196 Allen Ave, Portland, ME 04103

PATHS offers hands-on, technical education to prepare students for a wide range of high-skill, high-wage, and high-demand careers. Programs include culinary arts, automotive technology, and multimedia communications, among others. Students from various high schools attend PATHS part-time to gain practical skills and industry certifications. The school collaborates with local businesses and organizations to provide real-world learning experiences and internships.

Portland Public Schools
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PATHS

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$2,460,944	$2,474,945	$2,567,303	$0	$0	$92,358	4%
Temporary Salaries	$168,974	$27,538	$85,258	$0	$0	$57,720	210%
Total Salaries	**$2,629,918**	**$2,502,482**	**$2,652,561**	**$0**	**$0**	**$150,079**	**6%**
Benefits	**$713,613**	**$856,059**	**$827,535**	**$0**	**$0**	**-$28,524**	**-3%**
TOTAL SALARIES & BENEFITS	**$3,343,532**	**$3,358,541**	**$3,480,096**	**$0**	**$0**	**$121,555**	4%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$41,866	$55,105	$35,104	$0	$0	-$20,001	-36%
SPED Contracted Services	$0	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$47,786	$42,253	$17,453	$0	$0	-$24,800	-59%
Ins & Legal Contracted Services	$51,716	$59,050	$59,050	$0	$0	$0	0%
Facilities Contracted Services	$57,474	$25,773	$52,113	$0	$0	$26,340	102%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$198,841**	**$182,182**	**$163,720**	**$0**	**$0**	**-$18,462**	**-10%**
SUPPLIES							
Academic Supplies	$241,223	$234,418	$110,000	$0	$0	-$124,418	-53%
Operations Supplies	$216,706	$241,834	$235,259	$0	$0	-$6,575	-3%
TOTAL SUPPLIES	**$457,929**	**$476,252**	**$345,259**	**$0**	**$0**	**-$130,993**	**-28%**
MISCELLANEOUS	**$22,905**	**$29,130**	**$0**	**$0**	**$0**	**-$29,130**	**-100%**
CAPITAL EQUIPMENT	**$66,724**	**$55,000**	**$0**	**$0**	**$0**	**-$55,000**	**-100%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$746,399**	**$742,564**	**$508,979**	**$0**	**$0**	**-$233,585**	**-31%**
TOTAL EXPENDITURES	**$4,089,931**	**$4,101,106**	**$3,989,075**	**$0**	**$0**	**-$112,031**	**-3%**

Peaks Island School (41 students)
Teacher Leader: Kelly Hasson
Address: 4 Church Avenue, Portland, ME 04108

Peaks Island School provides a unique educational setting, surrounded by the natural beauty of Peaks Island. The small student body allows for personalized instruction and strong community bonds. The curriculum leverages the island's resources, offering hands-on learning experiences in marine biology, ecology, and local history. Community events and partnerships enrich the educational experience, making the school a central hub for island residents.

Portland Public Schools
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Peaks Island

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$841,748	$907,487	$987,960	$0	$0	$80,473	9%
Temporary Salaries	$137,966	$31,888	$37,122	$0	$0	$5,234	16%
Total Salaries	**$979,714**	**$939,375**	**$1,025,082**	**$0**	**$0**	**$85,707**	**9%**
Benefits	**$237,656**	**$298,844**	**$306,240**	**$0**	**$0**	**$7,396**	**2%**
TOTAL SALARIES & BENEFITS	**$1,217,370**	**$1,238,219**	**$1,331,322**	**$0**	**$0**	**$93,103**	8%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$35,465	$42,780	$45,586	$0	$0	$2,806	7%
SPED Contracted Services	$51,086	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$1,708	$2,478	$2,553	$0	$0	$75	3%
Ins & Legal Contracted Services	$4,069	$4,647	$4,786	$0	$0	$139	3%
Facilities Contracted Services	$1,530	$2,185	$1,753	$0	$0	-$432	-20%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$93,858**	**$52,091**	**$54,678**	**$0**	**$0**	**$2,587**	**5%**
SUPPLIES							
Academic Supplies	$9,378	$11,610	$9,896	$0	$0	-$1,714	-15%
Operations Supplies	$47,676	$0	$47,040	$0	$0	$47,040	100%
TOTAL SUPPLIES	**$57,054**	**$11,610**	**$56,936**	**$0**	**$0**	**$45,326**	**390%**
MISCELLANEOUS	**$431**	**$0**	**$678**	**$0**	**$0**	**$678**	**100%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$151,343**	**$63,701**	**$112,292**	**$0**	**$0**	**$48,591**	**76%**
TOTAL EXPENDITURES	**$1,368,713**	**$1,301,919**	**$1,443,614**	**$0**	**$0**	**$141,695**	**11%**

Portland High School (900 students)
Principal: Sheila Jepson
Address: 284 Cumberland Ave, Portland, ME 04101

Established in 1821, Portland High School is one of the oldest public high schools in the United States. The school prides itself on academic excellence and community engagement. A diverse array of programs, including career and technical education, ensures that students are prepared for various post-secondary paths. The school's urban setting provides students with unique opportunities to connect with the broader Portland community.

Portland Public Schools
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Portland High

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$7,867,522	$7,525,051	$7,939,911	$0	$0	$414,860	6%
Temporary Salaries	$688,944	$482,937	$662,745	$0	$0	$179,808	37%
Total Salaries	**$8,556,465**	**$8,007,989**	**$8,602,656**	**$0**	**$0**	**$594,667**	**7%**
Benefits	**$2,212,547**	**$2,412,908**	**$2,443,614**	**$0**	**$0**	**$30,706**	**1%**
TOTAL SALARIES & BENEFITS	**$10,769,012**	**$10,420,897**	**$11,046,270**	**$0**	**$0**	**$625,373**	6%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$50,897	$0	$19,800	$0	$0	$19,800	100%
SPED Contracted Services	$35,015	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$118,352	$25,547	$129,554	$0	$0	$104,007	407%
Ins & Legal Contracted Services	$77,444	$88,427	$91,080	$0	$0	$2,653	3%
Facilities Contracted Services	$269,935	$263,368	$254,580	$0	$0	-$8,788	-3%
Transport Contracted Services	$127,270	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$678,912**	**$377,341**	**$495,014**	**$0**	**$0**	**$117,673**	**31%**
SUPPLIES							
Academic Supplies	$192,685	$304,209	$145,400	$0	$0	-$158,809	-52%
Operations Supplies	$231,943	$0	$221,193	$0	$0	$221,193	100%
TOTAL SUPPLIES	**$424,629**	**$304,209**	**$366,593**	**$0**	**$0**	**$62,384**	**21%**
MISCELLANEOUS	**$69,218**	**$0**	**$69,430**	**$0**	**$0**	**$69,430**	**100%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$1,172,759**	**$681,550**	**$931,037**	**$0**	**$0**	**$249,487**	**37%**
TOTAL EXPENDITURES	**$11,941,771**	**$11,102,447**	**$11,977,307**	**$0**	**$0**	**$874,860**	**8%**

Presumpscot Elementary School (263 students)
Principal: Angela Taylor
Address: 69 Presumpscot St, Portland, ME 04103

Presumpscot Elementary School, an Expeditionary Learning school, fosters a collaborative learning environment where students, teachers, and families work together to achieve academic success. The school emphasizes social-emotional learning, ensuring that students develop the skills necessary for personal and academic growth. Innovative teaching practices and a rich array of extracurricular activities provide a well-rounded educational experience. Community involvement is encouraged, strengthening the bond between the school and its stakeholders.

Portland Public Schools
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Presumpscot

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$2,836,421.69	$3,186,205.69	$3,322,472.00	$0.00	$0.00	$136,266.31	4%
Temporary Salaries	$159,849.06	$116,491.46	$269,158.00	$0.00	$0.00	$152,666.54	131%
Total Salaries	**$2,996,270.75**	**$3,302,697.15**	**$3,591,630.00**	**$0.00**	**$0.00**	**$288,932.85**	**9%**
Benefits	**$864,061.50**	**$1,071,022.68**	**$1,125,436.00**	**$0.00**	**$0.00**	**$54,413.32**	**5%**
TOTAL SALARIES & BENEFITS	**$3,860,332.25**	**$4,373,719.83**	**$4,717,066.00**	**$0.00**	**$0.00**	**$343,346.17**	8%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$26,882.44	$0.00	$2,426.00	$0.00	$0.00	$2,426.00	100%
SPED Contracted Services	$52,331.27	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Adult Ed Contracted Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Ops & Comm Contracted Services	$18,638.06	$7,972.61	$8,212.00	$0.00	$0.00	$239.39	3%
Ins & Legal Contracted Services	$7,833.00	$8,943.64	$9,212.00	$0.00	$0.00	$268.36	3%
Facilities Contracted Services	$18,527.52	$13,949.64	$17,629.00	$0.00	$0.00	$3,679.36	26%
Transport Contracted Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
TOTAL CONTRACTED SERVICES	**$124,212.29**	**$30,865.90**	**$37,479.00**	**$0.00**	**$0.00**	**$6,613.10**	**21%**
SUPPLIES							
Academic Supplies	$32,906.77	$35,910.00	$34,445.00	$0.00	$0.00	-$1,465.00	-4%
Operations Supplies	$75,437.71	$0.00	$70,781.00	$0.00	$0.00	$70,781.00	100%
TOTAL SUPPLIES	**$108,344.48**	**$35,910.00**	**$105,226.00**	**$0.00**	**$0.00**	**$69,316.00**	**193%**
MISCELLANEOUS	**$1,058.20**	**$0.00**	**$600.00**	**$0.00**	**$0.00**	**$600.00**	**100%**
CAPITAL EQUIPMENT	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0%**
DEBT SERVICE	**$0.00**	**$1,320,533.94**	**$1,280,914.00**	**$0.00**	**$0.00**	**-$39,619.94**	**-3%**
NON SALARY AND BENEFITS	**$233,614.97**	**$1,387,309.84**	**$1,424,219.00**	**$0.00**	**$0.00**	**$36,909.16**	**3%**
TOTAL EXPENDITURES	**$4,093,947.22**	**$5,761,029.66**	**$6,141,285.00**	**$0.00**	**$0.00**	**$380,255.34**	**7%**

Howard C. Reiche Community School (466 students)
Teacher Leaders: Lorraine Bobinsky, Anne Dalphin, David Briley
Address: 166 Brackett St, Portland, ME 04102

Howard C. Reiche Community School emphasizes experiential learning, encouraging students to engage in hands-on projects that connect classroom lessons to real-world applications. The school's diverse community enriches the educational experience, promoting cross-cultural understanding and respect. Partnerships with local businesses and organizations provide students with unique learning opportunities beyond the classroom. A focus on environmental education instills a sense of responsibility toward the planet.

Portland Public Schools
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Reiche

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$4,662,439	$5,138,282	$5,469,769	$0	$0	$331,487	6%
Temporary Salaries	$343,976	$147,597	$320,281	$0	$0	$172,684	117%
Total Salaries	**$5,006,415**	**$5,285,879**	**$5,790,050**	**$0**	**$0**	**$504,171**	**10%**
Benefits	**$1,481,512**	**$1,674,450**	**$1,750,191**	**$0**	**$0**	**$75,741**	**5%**
TOTAL SALARIES & BENEFITS	**$6,487,927**	**$6,960,330**	**$7,540,241**	**$0**	**$0**	**$579,911**	8%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$11,765	$0	$9,742	$0	$0	$9,742	100%
SPED Contracted Services	$202,794	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$35,656	$12,670	$26,830	$0	$0	$14,160	112%
Ins & Legal Contracted Services	$27,500	$31,401	$32,343	$0	$0	$942	3%
Facilities Contracted Services	$29,274	$31,156	$29,419	$0	$0	-$1,737	-6%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$306,989**	**$75,227**	**$98,334**	**$0**	**$0**	**$23,107**	**31%**
SUPPLIES							
Academic Supplies	$62,821	$69,660	$43,609	$0	$0	-$26,051	-37%
Operations Supplies	$108,603	$0	$106,366	$0	$0	$106,366	100%
TOTAL SUPPLIES	**$171,423**	**$69,660**	**$149,975**	**$0**	**$0**	**$80,315**	**115%**
MISCELLANEOUS	**$2,486**	**$0**	**$2,526**	**$0**	**$0**	**$2,526**	**100%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$791,130**	**$767,394**	**$0**	**$0**	**-$23,736**	**-3%**
NON SALARY AND BENEFITS	**$480,898**	**$936,018**	**$1,018,229**	**$0**	**$0**	**$82,211**	**9%**
TOTAL EXPENDITURES	**$6,968,825**	**$7,896,347**	**$8,558,470**	**$0**	**$0**	**$662,123**	**8%**

Amanda C. Rowe Elementary School (468 students)
Principal: Bill Anton
Address: 23 Orono Road, Portland, ME 04102

Amanda C. Rowe Elementary School is dedicated to fostering a nurturing and inclusive environment where every student is encouraged to reach their full potential. The school emphasizes community involvement, ensuring that families play an active role in the educational journey. With a curriculum that balances academic rigor with social-emotional learning, students are prepared for future challenges. The dedicated staff strives to create a supportive atmosphere that celebrates diversity and promotes a love for learning.

Portland Public Schools
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Rowe

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$4,463,363	$5,132,069	$5,360,232	$0	$0	$228,163	4%
Temporary Salaries	$254,343	$137,273	$324,269	$0	$0	$186,997	136%
Total Salaries	**$4,717,706**	**$5,269,342**	**$5,684,501**	**$0**	**$0**	**$415,159**	**8%**
Benefits	**$1,430,935**	**$1,696,604**	**$1,755,445**	**$0**	**$0**	**$58,841**	**3%**
TOTAL SALARIES & BENEFITS	**$6,148,641**	**$6,965,946**	**$7,439,946**	**$0**	**$0**	**$474,000**	7%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$20,222	$0	$11,336	$0	$0	$11,336	100%
SPED Contracted Services	$169,990	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$141,029	$10,459	$25,036	$0	$0	$14,577	139%
Ins & Legal Contracted Services	$16,700	$19,069	$19,641	$0	$0	$572	3%
Facilities Contracted Services	$15,639	$11,947	$14,934	$0	$0	$2,987	25%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$363,579**	**$41,475**	**$70,947**	**$0**	**$0**	**$29,472**	**71%**
SUPPLIES							
Academic Supplies	$168,946	$66,690	$37,973	$0	$0	-$28,717	-43%
Operations Supplies	$96,318	$0	$93,896	$0	$0	$93,896	100%
TOTAL SUPPLIES	**$265,264**	**$66,690**	**$131,869**	**$0**	**$0**	**$65,179**	**98%**
MISCELLANEOUS	**$7,174**	**$0**	**$2,748**	**$0**	**$0**	**$2,748**	**100%**
CAPITAL EQUIPMENT	**$628**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$636,645**	**$108,165**	**$205,564**	**$0**	**$0**	**$97,399**	**90%**
TOTAL EXPENDITURES	**$6,785,286**	**$7,074,112**	**$7,645,510**	**$0**	**$0**	**$571,399**	**8%**

Gerald E. Talbot Community School (393 students)
Principal: Terry Young
Address: 1600 Forest Ave, Portland, ME 04103

Named in honor of Maine's first African-American legislator, Gerald E. Talbot Community School celebrates diversity and inclusion at its core. The curriculum is designed to promote cultural awareness and social justice, preparing students to be active, informed citizens. Community engagement is a cornerstone, with numerous programs connecting students to local history and contemporary issues. The school's supportive environment ensures that all students have the resources and encouragement they need to succeed.

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Talbot

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$4,861,237	$5,200,201	$5,712,677	$0	$0	$512,476	10%
Temporary Salaries	$180,802	$216,036	$309,684	$0	$0	$93,648	43%
Total Salaries	**$5,042,039**	**$5,416,237**	**$6,022,361**	**$0**	**$0**	**$606,124**	**11%**
Benefits	**$1,568,187**	**$1,774,829**	**$1,982,063**	**$0**	**$0**	**$207,234**	**12%**
TOTAL SALARIES & BENEFITS	**$6,610,226**	**$7,191,066**	**$8,004,424**	**$0**	**$0**	**$813,358**	11%
CONTRACTED SERVICES							
PreK-12th Contracted Services	$19,280	$0	$500	$0	$0	$500	100%
SPED Contracted Services	$209,328	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$154,815	$11,316	$12,800	$0	$0	$1,484	13%
Ins & Legal Contracted Services	$32,219	$36,788	$37,892	$0	$0	$1,104	3%
Facilities Contracted Services	$19,037	$43,179	$21,828	$0	$0	-$21,351	-49%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$434,679**	**$91,282**	**$73,020**	**$0**	**$0**	**-$18,262**	**-20%**
SUPPLIES							
Academic Supplies	$66,708	$51,435	$46,449	$0	$0	-$4,986	-10%
Operations Supplies	$113,095	$0	$153,519	$0	$0	$153,519	100%
TOTAL SUPPLIES	**$179,803**	**$51,435**	**$199,968**	**$0**	**$0**	**$148,533**	**289%**
MISCELLANEOUS	**$3,384**	**$0**	**$4,860**	**$0**	**$0**	**$4,860**	**100%**
CAPITAL EQUIPMENT	**-$2,417**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$615,448**	**$142,717**	**$277,848**	**$0**	**$0**	**$135,131**	**95%**
TOTAL EXPENDITURES	**$7,225,673**	**$7,333,784**	**$8,282,272**	**$0**	**$0**	**$948,488**	**13%**

PORTLAND PUBLIC SCHOOLS

Fiscal Year 2026 Department-Based Expenses

PORTLAND PUBLIC SCHOOLS

For the FY26 budget, we required detailed non-personnel budgets from each department – built from a zero-based budget where every dollar of non-personnel costs is justified and aligned to the strategic plan. We also reviewed staffing proposals to each department's current staffing levels and the priorities of the strategic plan. Shown are the descriptions of each department, their full-time-equivalent (FTE) staff, the initiatives of the strategic plan that they are responsible for, as well as their overall expenses:

Portland Public Schools
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Central Office Summary

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$14,075,637	$16,209,531	$17,597,690	$0	$0	$1,388,159	9%
Temporary Salaries	$700,178	$1,433,764	$895,743	$0	$0	-$538,021	-38%
Total Salaries	**$14,775,814**	**$17,643,295**	**$18,493,433**	**$0**	**$0**	**$850,138**	**5%**
Total Benefits	**$4,948,425**	**$5,998,316**	**$5,912,825**	**$0**	**$0**	**-$85,491**	**-1%**
TOTAL SALARIES & BENEFITS	**$19,724,240**	**$23,641,611**	**$24,406,258**	**$0**	**$0**	**$764,647**	**3%**
CONTRACTED SERVICES							
PreK-12th Contracted Services	$1,072,317	$1,181,628	$1,434,432	$0	$0	$252,804	21%
SPED Contracted Services	$3,862,389	$3,940,000	$4,000,000	$0	$0	$60,000	2%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$3,636,580	$2,760,990	$3,004,096	$0	$0	$243,106	9%
Ins & Legal Contracted Services	$710,863	$616,716	$640,034	$0	$0	$23,318	4%
Facilities Contracted Services	$2,901,026	$2,762,338	$2,887,810	$0	$0	$125,472	5%
Transport Contracted Services	$770,939	$600,000	$865,000	$0	$0	$265,000	44%
TOTAL CONTRACTED SERVICES	**$12,954,114**	**$11,861,672**	**$12,831,372**	**$0**	**$0**	**$969,700**	**8%**
SUPPLIES							
Academic Supplies	$2,923,221	$1,266,486	$1,099,456	$0	$0	-$167,030	-13%
Operations Supplies	$2,729,894	$4,415,143	$2,911,845	$0	$0	-$1,503,298	-34%
SUPPLIES	**$5,653,115**	**$5,681,629**	**$4,011,301**	**$0**	**$0**	**-$1,670,328**	**-29%**
MISCELLANEOUS	**$457,801**	**$250,352**	**$519,550**	**$0**	**$0**	**$269,198**	**108%**
CAPITAL EQUIPMENT	**$1,737,118**	**$713,190**	**$482,400**	**$0**	**$0**	**-$230,790**	**-32%**
DEBT SERVICE	**$12,614,737**	**$9,060,675**	**$9,664,247**	**$0**	**$0**	**$603,572**	**7%**
TOTAL NON SALARY AND BENEFITS	**$33,416,885**	**$27,567,518**	**$27,508,870**	**$0**	**$0**	**-$58,648**	**0%**
TOTAL EXPENDITURES	**$53,141,124**	**$51,209,129**	**$51,915,128**	**$0**	**$0**	**$705,999**	**1%**

Personnel Changes by Department for FY26

Position	FY26 FTE	Change
COMMUNICATIONS		
TV3 Manager	+.12	Changed from .38 to .50 to reflect the work hours of the role
DISTRICT PRE-K		
Pre-K Social Worker	+.5	Increase .5 position to 1.0 to better meet needs of students at Pre-K partner sites
Senior Director of Early Childhood Education	+1.0	Added position to lead existing pre-K programs and planning for future assumption of responsibilities for early childhood special education services from Child Development Services
Director of Early Childhood Special Education	0	Title change from Pre-K Special Ed Teacher Leader to recognize increased responsibility/ planning for CDS transition
FACILITIES		
Building Custodian II-2ND Shift Floater	+1.0	Added position to provide additional coverage for evening cleaning
Skilled Trades II	+1.0	Added position to provide additional building maintenance
HVAC Technician II	-1.0	Removed position in anticipation of outsourcing HVAC
FINANCE		
Executive Director of Finance	0	Title change for Senior Exec Director of Finance & Operations
HUMAN RESOURCES (HR)		
HR Project Manager	0	Title change for HR Benefits Manager
HR Analyst	0	Title change for HR Generalists
HR Hiring Coordinator	0	Title change for HR Generalist
IT/DATA		
Assistant Director - Engineering	+1.0	Added position to support IT team to build a more robust network system
Assistant Director - IT Services	0	Title change for Technology Integration Coordinator
Manager - Data Systems	0	Title change for Data Specialist
MULTILINGUAL (MLC)		
Grant Manager	+.5	Added position (Grant funded)
Multilingual Housing Navigation Specialist	+1.0	Added position (Grant funded)

MLC Parent Communication Specialist	+.6	Changed from .4 position to 1.0
MLC Academic Enrichment Specialist (MS Make it Happen Coordinator)	-.50	Removed position
MLC Parent Communication Specialist	-2.3	Removed three positions with a combined 2.3FTE
Enrollment Manager	+1.0	Added position
Enrollment Specialist	0	Title change for Communications and Enrollment Specialist
STUDENT SUPPORT SERVICES		
Director, Support Services	0	Title change from Assistant Director, Clinical Supports
Coordinator - Related Services	+1.0	Added position after special education review
Coordinator - BEACH/FLS/FA Programs	+1.0	Added position after special education review
Coordinator - BREATHE	+1.0	Added position after special education review
Board Certified Behavior Analyst	+2.0	Added two positions after special education review
Speech Therapist	+1.0	Added position after special education review
Occupational Therapist	+1.0	Added position after special education review
Physical Therapist	+1.0	Added position after special education review
Project Manager	+1.0	Added position after special education review
Clinical Coach	-1.0	Position reduced but responsibilities for clinical support covered Director of Support Services and contracts
Senior Director of Special Education and Support Services	0	Title change for Director of Special Education
Director of Specialized Programming	0	Title change for Assistant Director of Special Education
TRANSPORTATION		
Van Driver - Full Year	+1.0	Addition of a van driver to take over a special education run that is currently operated by a vendor
Bus Assistant - Full Year (7 positions)	0	Title Change for 7 Assistants from School Year to Full Year to recognize that they are already working year-round in support of Extended School Year programs for students with IEPs
Bus Assistant - School Year	+1.0	Added position to fully meet needs for school year and summer (Extended School Year) specialized transportation
TOTAL		
Additional Full Time Equivalent	18.72	
Reductions	-4.8	
Adjustments	12.0	

PORTLAND PUBLIC SCHOOLS
prepared & empowered

Elementary and Secondary Networks (Angela Atkinson Duina, Ed.D.; Abdullahi Ahmed, Ed.D.)
The Elementary and Secondary Networks department oversees the instructional programs and leads K-12 education in PPS. This includes implementing high-quality instructional materials, supporting teacher and leader development, and strengthening learning environments to promote academic excellence.

Strategic Plan Initiatives:

- K-12: Support the use of high-quality instructional materials that provide students with consistent access to grade-level tasks and foster high levels of cognitive engagement.
- Continue and strengthen the HS Redesign Process, re-envisioning the high school experience, including stronger academic, career, and technical education experiences to better prepare students for college and career.
- Develop the capacity of schools to provide more effective instruction to multilingual learners to develop English proficiency and by integrating English language development strategies into the teaching of core content.
- Design and implement a plan to increase students' access to enrichment subjects (e.g., arts, computer science, world languages) to engage students and better prepare for their futures.
- Increase the capacity of schools to create and implement whole-school systems, SEL curriculum, and relationships that promote a joyful, supportive, and safe school culture.
- Design and implement student leadership opportunities to amplify student voices so that they are heard and incorporated into system/school decisions.

	FY 25	FY 26
Full Time Equivalent Staff	16	16

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Academics

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$1,195,758	$1,785,473	$1,751,915	$0	$0	-$33,558	-2%
Temporary Salaries	$58,531	$35,000	$106,723	$0	$0	$71,723	205%
Total Salaries	**$1,254,289**	**$1,820,473**	**$1,858,638**	**$0**	**$0**	**$38,165**	**2%**
Total Benefits	**$369,641**	**$587,227**	**$432,165**	**$0**	**$0**	**-$155,062**	**-26%**
TOTAL SALARIES & BENEFITS	**$1,623,931**	**$2,407,700**	**$2,290,803**	**$0**	**$0**	**-$116,897**	**-5%**
CONTRACTED SERVICES							
PreK-12th Contracted Services	$389,464	$518,221	$613,418	$0	$0	$95,197	18%
SPED Contracted Services	$0	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$183,966	$1,122,000	$629,670	$0	$0	-$492,330	-44%
Ins & Legal Contracted Services	$0	$0	$0	$0	$0	$0	0%
Facilities Contracted Services	$10,202	$10,500	$0	$0	$0	-$10,500	-100%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$583,632**	**$1,650,721**	**$1,243,088**	**$0**	**$0**	**-$407,633**	**-25%**
SUPPLIES							
Academic Supplies	$136,307	$656,400	$510,694	$0	$0	-$145,706	-22%
Operations Supplies	$0	$0	$0	$0	$0	$0	0%
TOTAL SUPPLIES	**$136,307**	**$656,400**	**$510,694**	**$0**	**$0**	**-$145,706**	**-22%**
MISCELLANEOUS	**$8,085**	**$39,000**	**$58,750**	**$0**	**$0**	**$19,750**	**51%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$728,025**	**$2,346,121**	**$1,812,532**	**$0**	**$0**	**-$533,589**	**-23%**
EXPENDITURES	**$2,351,956**	**$4,753,821**	**$4,103,335**	**$0**	**$0**	**-$650,486**	**-14%**

ACADEMICS
Non-Personnel FY26

Account	Budgeted Amount	Breakdown of Cost
Purchased Professional and Technical Services	$486,695	Field Work Partners (Wabanaki) ($17,000) Audubon Contract for K-5 Field Work ($7,500) Maine Guides for K-5 Field Work($3,000) Wabanaki Advisors ($6,600) Wabanaki Contracted Services ($4,000) Social Emotional Learning Facing History Technical Assistance ($3,500) PBIS Conference Registration ($250) Black History Contracted Services ($6,000) Expeditionary Learning Model Contract at Presumpscot ($24,090) Expeditionary Learning Model Contract at King ($36,165) Expeditionary Learning Model Contract at Casco Bay ($24,090) Technical Support for 2.3 (1 subject) ($45,500) Principal Development ($40,000) Jobs for Maine Graduates ($54,000) LearningWorks MOU ($90,000) ESOL Audit Review ($125,000)
Employee Training and Development Services	$42,100	CKLA (Foundational Skills K-2 Curriculum) Professional Development ($6,750) mClass training for K and 1st grade teachers (new assessment) ($2,500) Orton Gillingham Training for Reading Interventionists ($6,300) Orton Gillingham Training Certification for Lead ($2,350) Social Emotional Learning Positive Behavior Interventions and Supports Check In Check Out Training for 2 ($400) Social Emotional Learning Positive Behavior Interventions and Supports State Conference for Cohort Schools (required) ($800) Positive Behavior Interventions and Supports Regional Conference ($1250) Training Trainers in Sheltered Instruction Observation Protocol ($15,000) Black History Professional Development ($3,000) Lexia Professional Development ($4,000)
Repair & Maintenance Services	$9,000	Music Repairs ($9,000)
Phone	$7,000	K-12 Social Worker Cell Phones $7,000
Software/annual subscription	$531,883	Elementary mClass (foundational skills assessment) student licenses ($27,936) Elementary Amplify science curriculum teacher licenses ($6,626) Elementary Illustrative Mathematics student licenses ($59,619) Lexia foundational skills support for grades 3-5 student licenses ($36,200) Social Emotional Learning new curriculum replacing Second Step ($72,000) Social Emotional Learning School Wide Information System ($7,675) K-12 Britannica Encyclopedia ($3,675) K-12 Follett/Destiny Library Software ($23,640)

		PebbleGo Nonfiction for Early Learners ($10,640) K-12 Overdrive/Sora Audiobooks ($6,000) Navigate 360 Threat Assessment Management and Training Package ($7,500) ELLevation Lau Plan Platform($65,000) Cengage National Geographic ($2,000) SEL 7 Mindsets SEL Curriculum ($33,000) Cognia/Centerpoint ($8,088) Classify ($11,338) Desmos ($56,771) Gizmos ($5,670) HS Discretionary Tech ($15,000) Lexia Power Up ($31,500) IXL ($12,000) WeVideo ($8,635) MagicSchool ($9,240) Culturegrams ($2,860) PressHerald ($3,000) NY Times ($2,210) Securly Classroom ($4,060)
Printing/Binding	$15,775	Printing of Wabanaki posters, maps, and artifacts ($6,000) Black History Printed Supplies ($2,500) Wabanaki Printed Supplies ($7,275)
Staff Travel	$9,485	Travel for Positive Behavior Interventions and Supports Regional Conference ($1,250) Mobile Maker Space Ferry ($100) Positive Behavior Interventions and Supports Cohort Schools Mileage ($925) Travel for Spanish Cultural Assistant ($460) Black History Staff Travel ($1,000) Mileage Reimbursement for Music Teachers and Misc. ($5,000) Wabanaki Studies Staff Travel ($750)
General Supplies	$47,924	Field Work Consumables ($2,924) Amplify Science Supplies ($4,300) Sugar Island Immersive Wabanaki Professional Development Food ($600) Social Emotional Restorative Question Card Elementary/Secondary ($200) Elementary Network Incidentals ($1,800) Cengage/National Geographic & EL ELA Supplemental Texts ($24,000) Cell phone locks for MS ($10,000) Secondary Network Team General Supplies ($3,500) Wabanaki Studies Genl Supplies ($600)
Books/Periodicals	$424,920	Elementary Illustrative Mathematics Workbooks ($116,582) EL English Language Arts Workbooks ($131,805) mClass (Foundational Skills Assessment) kits ($3,685) CKLA (K-2 Foundational Skills Curriculum) Workbooks ($61,154) Elementary Amplify Science Curriculum Workbooks ($16,579) Curriculum Grade Level Bubble Classes/Replacement Costs ($13,230) Black History Books ($3,500) EL ELA Consumables ($74,520) Wabanaki Studies Books ($3,865)

Software Licenses	$24,200	District Management Group Scheduling licenses for 9 schools ($16,700) Navigate 360 ($7,500)
Dues and Fees	$58,750	Maine School Superintendents Association Fee - Elementary ($925) Maine Curriculum Leaders Association - Elementary ($250) Cultural assistant fees to host family; Visiting teacher visa fees ($11,000) Maine School Superintendents Association Fee - Secondary ($925) Advanced Placement and Seal of Biliteracy Exam Fees ($8,500) Maine Curriculum Leader Association - Secondary ($250) Student Music Event Fees ($6,000) PSAT/SAT ($30,900)

Communications (Grace Valenzuela, Ph.D.)
The Communications Department manages district-wide messaging, public relations, and engagement with stakeholders. This office plays a key role in ensuring transparency, keeping families informed about school initiatives, and fostering strong community relationships.

Strategic Plan Initiatives:

- Refine and implement effective two-way communication strategies with families, students, and staff to increase engagement and trust.

	FY 25	FY 26
Full Time Equivalent Staff	3.18	3.3

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Communications

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$240,670	$124,551	$298,254	$0	$0	$173,703	139%
Temporary Salaries	$0	$2,300	$1,461	$0	$0	-$839	-36%
Total Salaries	**$240,670**	**$126,851**	**$299,715**	**$0**	**$0**	**$172,864**	**136%**
Total Benefits	**$51,681**	**$32,579**	**$81,089**	**$0**	**$0**	**$48,510**	**149%**
TOTAL SALARIES & BENEFITS	**$292,350**	**$159,430**	**$380,804**	**$0**	**$0**	**$221,374**	**139%**
CONTRACTED SERVICES							
PreK-12th Contracted Services	$0	$600	$600	$0	$0	$0	0%
SPED Contracted Services	$0	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$30,748	$52,601	$61,732	$0	$0	$9,131	17%
Ins & Legal Contracted Services	$0	$0	$0	$0	$0	$0	0%
Facilities Contracted Services	$0	$0	$0	$0	$0	$0	0%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$30,748**	**$53,201**	**$62,332**	**$0**	**$0**	**$9,131**	**17%**
SUPPLIES							
Academic Supplies	$3,207	$3,500	$4,500	$0	$0	$1,000	29%
Operations Supplies	$0	$0	$0	$0	$0	$0	0%
TOTAL SUPPLIES	**$3,207**	**$3,500**	**$4,500**	**$0**	**$0**	**$1,000**	**29%**
MISCELLANEOUS	**$1,195**	**$1,250**	**$1,250**	**$0**	**$0**	**$0**	**0%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$35,150**	**$57,951**	**$68,082**	**$0**	**$0**	**$10,131**	**17%**
EXPENDITURES	**$327,500**	**$217,381**	**$448,886**	**$0**	**$0**	**$231,505**	**106%**

COMMUNICATIONS - Non-Personnel FY26

Account	Budgeted Amount	Breakdown of Cost
Purchased Professional & Technical Services	$59,432	Contract with Foster Grandparents about ($31,000) ReachMyTeach which will include Adult Ed ($28,432)
Printing & Binding	$2,300	Collateral materials for public relations
Staff Travel	$600	Mileage for staff travel
General Supplies	$1,000	Office supplies
Tech-Related Supplies	$2,000	Tech supplies, SD cards
Audiovisual Supplies	$1,500	TV3 supplies
Dues & Fees	$1,250	TV3 subscription fees

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Debt Service

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
DEBT SERVICE							
Principal	$8,478,861	$6,530,703	$7,488,855			$958,152	15%
Interest	$4,135,876	$2,529,972	$2,156,618			-$373,354	-15%
Bond Issuance	$0	$0	$0			$0	0%
TOTAL DEBT SERVICE	**$12,614,737**	**$9,060,675**	**$9,645,473**	**$0**	**$0**	**$584,798**	**6%**

Facilities (Tammara Sweeney)

The Facilities Department ensures that all school buildings and grounds are maintained to provide a safe, clean, and productive learning environment. It oversees construction projects, maintenance planning, and sustainability initiatives.

Strategic Plan Initiatives:

- This department supports students and staff across the District but has no specific initiative in the Strategic Plan.

	FY 25	FY 26
Full Time Equivalent Staff	13	14

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Facilities

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$659,944	$773,504	$897,794	$0	$0	$124,290	16%
Temporary Salaries	$40,252	$0	$4,399	$0	$0	$4,399	100%
Total Salaries	**$700,195**	**$773,504**	**$902,193**	**$0**	**$0**	**$128,689**	**17%**
Total Benefits	**$197,375**	**$282,179**	**$336,678**	**$0**	**$0**	**$54,499**	**19%**
TOTAL SALARIES & BENEFITS	**$897,571**	**$1,055,683**	**$1,238,871**	**$0**	**$0**	**$183,188**	**17%**
CONTRACTED SERVICES							
PreK-12th Contracted Services	$12,181	$18,773	$23,000	$0	$0	$4,227	23%
SPED Contracted Services	$0	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$441,925	$504,363	$430,500	$0	$0	-$73,863	-15%
Ins & Legal Contracted Services	$37,403	$41,952	$35,542	$0	$0	-$6,410	-15%
Facilities Contracted Services	$2,297,547	$2,250,969	$2,319,067	$0	$0	$68,098	3%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$2,789,057**	**$2,816,057**	**$2,808,109**	**$0**	**$0**	**-$7,948**	**0%**
SUPPLIES							
Academic Supplies	$208,649	$225,000	$170,000	$0	$0	-$55,000	-24%
Operations Supplies	$66,153	$1,727,576	$99,500	$0	$0	-$1,628,076	-94%
TOTAL SUPPLIES	**$274,802**	**$1,952,576**	**$269,500**	**$0**	**$0**	**-$1,683,076**	**-86%**
MISCELLANEOUS	**$2,317**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
CAPITAL EQUIPMENT	**$95,439**	**$85,000**	**$110,000**	**$0**	**$0**	**$25,000**	**29%**
DEBT SERVICE	**$0**	**$17,500**	**$0**	**$0**	**$0**	**-$17,500**	**-100%**
NON SALARY AND BENEFITS	**$3,161,615**	**$4,871,133**	**$3,187,609**	**$0**	**$0**	**-$1,683,524**	**-35%**
EXPENDITURES	**$4,059,185**	**$5,926,816**	**$4,426,480**	**$0**	**$0**	**-$1,500,336**	**-25%**

FACILITIES - Non-Personnel FY26

Account	Budgeted Amount	Breakdown of Cost
Architect/Engineer	$10,000	Small project designs and estimating requirements.
Water	$1,600	District Office
Sewer	$3,500	District Office
Insurance - General Liability	$35,542	
Custodial Supplies	$3,500	District Office custodial supplies
Natural Gas	$35,000	District Office
Electricity	$61,000	District Office
Purchased Professional and Technological Services	$325,000	Interpreter support ($8,700) Semi Annual Door Preventative maintenance ($15,000) Thermal imaging of electrical panels (5 schools a year) ($30,000) Gym Equipment inspections ($30,000) AHERA training and inspections ($33,000) Indoor air quality ($35,000) Fire sprinkler insp ($10,000) Burglary monitoring ($8,000) Fire Alarm monitoring ($16,000) Fire alarm system inspections and pump testing ($5,000) Kitchen hood inspections and cleaning ($12,000) Elevator certification ($1,800) Backflow preventer inspections ($1,500) Staffing company ($55,000) CHO annual audit ($9,000) Minuteman security camera agreement ($55,000)
Employee Training and Development Services	$2,000	Supervisor training (online)
Alarms	$5,000	Cellular and digital intrusion monitoring for 20 buildings
Repair and Maintenance Services	$605,000	Electrical ($200,000) Plumbing ($175,000) Alarm system repair/upgrades/additions ($15,000) Security system repair/upgrades/additions ($20,000) Elevator service contract ($35,000) Roof repairs ($45,000) Masonry repairs ($20,000) Refinish gym floors ($15,000)

		Flooring replacements ($30,000) Door repairs ($10,000) Window shades ($40,000)
HVAC Maintenance	$865,000	
Mowing/Plowing/Field Maintenance	$600,000	Snow removal ($200,000) Landscaping ($227,000) Landscaping - Peaks ($3,000) Striping/paving repairs ($30,000) Field Maintenance by City & Winter Operations by City ($140,000)
Asbestos/Mold Abateent	$40,000	Asbestos and mold abatement services
Vehicle & Equipment Repair	$20,000	Repair and maintenance of facility dept vehicles and facility dept equipment
Recycling Services	$132,000	City chargeback for recycling
Hazard Waste Disposal	$4,000	Disposal of hazardous chemicals
Pest Management Services	$22,967	
Fire Extinguisher Maintenance Services	$10,000	Annual fire extinguisher inspections and repair
Phone	$105,000	Cell phones-HC/supervisors and maintenance staff ($15,000) Consolidated Comm and Carousel phone lines ($90,000)
Software/annual subscription	$12,000	Work order management system and Building use scheduling/invoicing
Advertising	$500	Advertise for Request for Proposals
Staff Travel	$9,000	Mileage reports for floaters and on call ($6,000) Director and Assistant Director Facilities local facilities conference/PD ($3,000)
General Supplies	$170,000	Maintenance parts
Equipment (Over $10K)	$55,000	New Maintenance Van to replace 2013 Ford Truck ($38,000) Chariot Ride on scrubber ($17,000)
Equipment <$10K	$55,000	Snow blowers, vacuums, carpet extractors, scrubbers

Finance

The Finance Department oversees the district's financial planning, budgeting, and resource allocation. It ensures that funds are managed responsibly and equitably to support the district's strategic priorities and student success.

Strategic Plan Initiatives:

- Design and implement a sustainable multi-year financial model that enables PPS to successfully implement the strategic plan and equitably allocate resources across the district.

	FY 25	FY 26
Full Time Equivalent Staff	10	10

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Finance

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$636,136	$856,642	$958,224	$0	$0	$101,582	12%
Temporary Salaries	$9,873	$0	$4,695	$0	$0	$4,695	100%
Total Salaries	**$646,010**	**$856,642**	**$962,919**	**$0**	**$0**	**$106,277**	**12%**
Total Benefits	**$166,772**	**$222,980**	**$249,633**	**$0**	**$0**	**$26,653**	**12%**
TOTAL SALARIES & BENEFITS	**$812,781**	**$1,079,622**	**$1,212,552**	**$0**	**$0**	**$132,930**	**12%**
CONTRACTED SERVICES							
PreK-12th Contracted Services	$329	$5,000	$5,000	$0	$0	$0	0%
SPED Contracted Services	$0	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$1,169,771	$437,000	$937,000	$0	$0	$500,000	114%
Ins & Legal Contracted Services	$792	$6,361	$6,361	$0	$0	$0	0%
Facilities Contracted Services	$0	$0	$0	$0	$0	$0	0%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$1,170,892**	**$448,361**	**$948,361**	**$0**	**$0**	**$500,000**	**112%**
SUPPLIES							
Academic Supplies	$10,047	$15,000	$15,000	$0	$0	$0	0%
Operations Supplies	$0	$0	$0	$0	$0	$0	0%
TOTAL SUPPLIES	**$10,047**	**$15,000**	**$15,000**	**$0**	**$0**	**$0**	**0%**
MISCELLANEOUS	**$223,728**	**$100,000**	**$100,000**	**$0**	**$0**	**$0**	**0%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$1,404,666**	**$563,361**	**$1,063,361**	**$0**	**$0**	**$500,000**	**89%**
EXPENDITURES	**$2,217,448**	**$1,642,983**	**$2,275,913**	**$0**	**$0**	**$632,930**	**39%**

FINANCE - Non-Personnel FY26

Account	Budgeted Amount	Breakdown of Cost
Purchased Professional & Technical Services	$650,000	BerryDunn MainePERS Contract ($500,000) Audit and Technical Services ($150,000)
Employee Training & Development Services	$4,500	ADP Trainings for Finance Team ($2,000) Conference Registration Fees for Finance Team Members ($2,500)
Software Maintenance	$250,000	ADP Payroll Management System ($250,000)
Insurance - General Liability	$6,361	
Postage	$20,000	
Printing/Binding	$2,000	
Photocopying	$15,000	
Staff Travel	$500	Mileage Reimbursement ($500)
General Supplies	$5,000	Office Supplies ($5,000)
Tech-Related Supplies	$10,000	Two Computers ($5,000)
Dues and Fees	$100,000	Fees for Tax and Reporting Filings ($100,000)

Food Service (Jen Montague)
The Food Service Department ensures that all students have access to nutritious and well-balanced meals that support their health and academic performance. The department manages school meal programs, oversees food safety and compliance, and works to expand access to quality meals for all students.

Strategic Plan Initiatives:
- This department supports students and staff across the District but has no specific initiative in the Strategic Plan.

	FY 25	FY 26
Full Time Equivalent Staff	40.4	41.9

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Food Service

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$1,455,428	$1,713,235	$1,963,946	$0	$0	$250,711	15%
Temporary Salaries	$31,580	$60,000	$9,622	$0	$0	-$50,378	-84%
Total Salaries	**$1,487,008**	**$1,773,235**	**$1,973,568**	**$0**	**$0**	**$200,333**	**11%**
Total Benefits	**$488,339**	**$659,032**	**$794,320**	**$0**	**$0**	**$135,288**	**21%**
TOTAL SALARIES & BENEFITS	**$1,975,347**	**$2,432,267**	**$2,767,888**	**$0**	**$0**	**$335,621**	**14%**
CONTRACTED SERVICES							
PreK-12th Contracted Services	$27,802	$40,775	$43,000	$0	$0	$2,225	5%
SPED Contracted Services	$0	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$5,781	$38,140	$10,120	$0	$0	-$28,020	-73%
Ins & Legal Contracted Services	$6,494	$6,663	$6,663	$0	$0	$0	0%
Facilities Contracted Services	$140,254	$93,569	$153,750	$0	$0	$60,181	64%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$180,331**	**$179,147**	**$213,533**	**$0**	**$0**	**$34,386**	**19%**
SUPPLIES							
Academic Supplies	$4,828	$17,700	$17,700	$0	$0	$0	0%
Operations Supplies	$2,451,687	$2,437,567	$2,552,820	$0	$0	$115,253	5%
TOTAL SUPPLIES	**$2,456,515**	**$2,455,267**	**$2,570,520**	**$0**	**$0**	**$115,253**	**5%**
MISCELLANEOUS	**$1,154**	**$2,025**	**$2,000**	**$0**	**$0**	**-$25**	**-1%**
CAPITAL EQUIPMENT	**$1,685**	**$505,170**	**$90,000**	**$0**	**$0**	**-$415,170**	**-82%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$2,639,686**	**$3,141,609**	**$2,876,053**	**$0**	**$0**	**-$265,556**	**-8%**
EXPENDITURES	**$4,615,033**	**$5,573,876**	**$5,643,941**	**$0**	**$0**	**$70,065**	**1%**

FOOD SERVICES - Non-Personnel FY26

Account	Budgeted Amount	Breakdown of Cost
Purchased Professional and Technical Services	$1,000	less $29,000 additional contractor not needed, not an audit year
Employee Training and Development Services - Food Services Admin	$3,000	extra $1,000 added for District Chef Position - Training Costs for Conferences, Training, Required Continuing Education
Employee Training and Development Services - Lunch Program	$5,000	Staff Training Budget, 3 days training allowed for base contract.
Water	$1,250	
Sewer	$4,000	
Repair and Maintenance Services	$110,000	extra $40,000 increase due to aging equipment, we were/are over budget 2024 and 2025. Major repair to Central Kitchen cooler door estimated $30,000.
Mowing/Plowing/Field Maintenance	$20,000	Seabreeze contract for the central kitchen
Vehicle and Equipment Repair	$12,000	Service and repairs for the two food service delivery trucks
Waste Disposal Services	$6,500	
Other Purchased Services	$1,600	Meal delivery from mainland to Peaks Island and Cliff Island Schools via Casco Bay Island Transit
Insurance - General Liability	$6,663	
Phone	$1,800	
Internet Connectivity	$2,750	
Software/annual subscription	$27,000	Point of Sale, Nutrition and Menu Planning, and Temperature Monitoring Software and Support
Advertising	$500	Request for Proposals and Bids
Printing/Binding	$750	Create new signs for halal meals and to improve the appearance of the cafeterias at Middle and High Schools
Photocopying	$1,720	

Staff Travel - Food Services Admin	$1,500	Travel to conferences, Mileage
Staff Travel - Lunch program	$6,500	Staff Mileage
General Supplies	$10,000	General office supplies for the department
Natural Gas	$20,000	
Electricity	$50,000	
Gasoline	$5,000	
Food	$2,250,000	Extra $95,000, Increased meal cost due to increased participation/revenue (+4.5%) plus extra food costs for Halal certified meats
Non-Food Supplies	$227,820	Non-food items and supplies for our meal programs
Tech-Related Supplies	$7,700	
Equipment (Over $10K)	$30,000	Less $476,170, no capital purchases planned
Equipment <$10K	$60,000	Extra $50,000 needed to replace aging refrigeration units and ovens in most elementary schools plus extra holding and serving units required for Halal certification
Dues and Fees	$2,000	State Health Licenses for our schools and the central kitchen

Human Resources (Jennifer Slabbinck)
The Human Resources Department leads efforts in recruitment, staff development, and workforce diversity. HR also oversees employee relations and ensures equitable hiring practices to reflect the district's commitment to inclusion.

Strategic Plan Initiatives:
- Develop and implement a plan to advance staff mindsets and cultural humility in support of equitable outcomes and experiences for our students and families.
- Refine and implement a shared vision for a strong and inclusive staff culture where staff are valued, affirmed, effective, and supported.
- Refine and implement recruitment, selection, and support systems to enhance the quality and demographic diversity of staff.

	FY 25	FY 26
Full Time Equivalent Staff	10	10

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Human Resources

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$1,042,235	$935,583	$925,044	$0	$0	-$10,539	-1%
Temporary Salaries	$6,989	$720,250	$191,900	$0	$0	-$528,350	-73%
Total Salaries	**$1,049,224**	**$1,655,833**	**$1,116,944**	**$0**	**$0**	**-$538,889**	**-33%**
Total Benefits	**$876,353**	**$983,530**	**$770,699**	**$0**	**$0**	**-$212,831**	**-22%**
TOTAL SALARIES & BENEFITS	**$1,925,577**	**$2,639,363**	**$1,887,643**	**$0**	**$0**	**-$751,720**	**-28%**
CONTRACTED SERVICES							
PreK-12th Contracted Services	$93,112	$118,559	$129,676	$0	$0	$11,117	9%
SPED Contracted Services	$0	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$149,460	$112,600	$112,000	$0	$0	-$600	-1%
Ins & Legal Contracted Services	$44,777	$100,000	$100,000	$0	$0	$0	0%
Facilities Contracted Services	$735	$500	$500	$0	$0	$0	0%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$288,084**	**$331,659**	**$342,176**	**$0**	**$0**	**$10,517**	**3%**
SUPPLIES							
Academic Supplies	$41,951	$29,000	$29,000	$0	$0	$0	0%
Operations Supplies	$0	$0	$0	$0	$0	$0	0%
TOTAL SUPPLIES	**$41,951**	**$29,000**	**$29,000**	**$0**	**$0**	**$0**	**0%**
MISCELLANEOUS	**$36,952**	**$20,000**	**$20,000**	**$0**	**$0**	**$0**	**0%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$366,986**	**$380,659**	**$391,176**	**$0**	**$0**	**$10,517**	**3%**
EXPENDITURES	**$2,292,563**	**$3,020,022**	**$2,278,819**	**$0**	**$0**	**-$741,203**	**-25%**

HUMAN RESOURCES - Non-Personnel FY26

Account	Budgeted Amount	Breakdown of Cost
Purchased Professional and Technical Services	$71,000	TNTP Survey ($65,000) Costs associated with interpretation services for employees ($6,000)
Employee Training and Development Services	$10,000	New hire orientation costs ($3,000) Onboarding and training of new employees ($5,000) Translation of employee materials ($2,000)
Other Professional Services	$11,000	Physicals, drug testing, and ergonomic assessments for employees
Legal Services	$100,000	
Repair and Maintenance Services	$500	Required for HR badge machine to create staff ID badges
Software/Annual Subscription	$115,676	Annual Subscription for Vector Systems ($38,500) Frontline Suite ($73,005) Annual required compliance training video suite ($4,171)
Advertising	$25,000	Annual cost to use Indeed platform for job postings ($20,000) Registration and materials for job fairs and recruitment efforts ($5,000)
Printing/Binding	$5,000	Annual printing costs for Hiring Toolkit, Elevating Educators guide, employee onboarding materials, longevity recognition
Staff Travel	$4,000	Reimbursement for staff travel to job fairs, recruitment events, and relevant conferences
General Supplies	$29,000	Departmental supply needs ($14,000) Employee recognition, employee appreciation, and retirement gifts ($15,000)
Dues and Fees	$20,000	Management and renewal fees for Mission Square Retirement ($19,070) Membership and dues costs for HR staff ($930)

PORTLAND PUBLIC SCHOOLS
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IT and Data & Assessment (Hayley Didriksen)
The IT and Data & Assessment Department ensures that PPS has the technological infrastructure, data systems, and digital tools necessary to support learning and operations. It manages cybersecurity, data privacy, digital learning tools, and assessments to track student progress and district performance.

Strategic Plan Initiatives:
- Design and implement the data infrastructure necessary to build dashboards to monitor progress of the school system effectively.

	FY 25	FY 26
Full Time Equivalent Staff	14.3	15.3

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IT and Data & Assessment

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$1,047,569	$1,133,122	$1,439,486	$0	$0	$306,364	27%
Temporary Salaries	$2,518	$0	$16,074	$0	$0	$16,074	100%
Total Salaries	**$1,050,087**	**$1,133,122**	**$1,455,560**	**$0**	**$0**	**$322,438**	**28%**
Total Benefits	**$353,104**	**$346,286**	**$301,463**	**$0**	**$0**	**-$44,823**	**-13%**
TOTAL SALARIES & BENEFITS	**$1,403,191**	**$1,479,408**	**$1,757,023**	**$0**	**$0**	**$277,615**	**19%**
CONTRACTED SERVICES							
PreK-12th Contracted Services	$259,702	$227,701	$429,306	$0	$0	$201,605	89%
SPED Contracted Services	$0	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$56,888	$144,824	$32,750	$0	$0	-$112,074	-77%
Ins & Legal Contracted Services	$56,169	$57,000	$57,000	$0	$0	$0	0%
Facilities Contracted Services	$139,936	$206,800	$188,168	$0	$0	-$18,632	-9%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$512,694**	**$636,325**	**$707,224**	**$0**	**$0**	**$70,899**	**11%**
SUPPLIES							
Academic Supplies	$180,070	$53,455	$58,900	$0	$0	$5,445	10%
Operations Supplies	$0	$0	$0	$0	$0	$0	0%
TOTAL SUPPLIES	**$180,070**	**$53,455**	**$58,900**	**$0**	**$0**	**$5,445**	**10%**
MISCELLANEOUS	**$780**	**$150**	**$165**	**$0**	**$0**	**$15**	**10%**
CAPITAL EQUIPMENT	**$209,470**	**$123,020**	**$281,000**	**$0**	**$0**	**$157,980**	**128%**
DEBT SERVICE	**$0**	**$1,125**	**$1,125**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$903,014**	**$814,075**	**$1,048,414**	**$0**	**$0**	**$234,339**	**29%**
EXPENDITURES	**$2,306,204**	**$2,293,483**	**$2,805,437**	**$0**	**$0**	**$511,954**	**22%**

IT -
Non-Personnel FY26

Account	Budgeted Amount	Breakdown of Cost
Purchased Professional and Technical Services	$15,750	$10,000 for contracted support $5,750 for data privacy services
Employee Training and Development Services	$17,000	$7,000 for IT staff training and certification $4,000 for Data Team Training $6,000 for Infinite Campus Training Series - YES
Repair and Maintenance Services	$179,669	$73,000 for Building Cabling Project (Full cost = $365K with 80% covered by E-Rate; cost to District = $73K). $19,200 for Network Maintenance Contract (Full cost = $96K with 80% covered by E-Rate; cost to district = $19,200). $7,469 for Firewall licenses and management platform (Full cost = $37,343 with 80% covered by E-Rate; cost to district = $7,469). $80,000 for Cisco Webex/Spark:Direct phone services
Recycling Services	$8,500	Ewaste Removal
Insurance-Gen Liability	$57,000	Safeware: High School ChromeBook Protection Plan
Phone	$17,000	$3,000 IT Staff phone stipends $14,000 Student hotspot service plan
Software/annual subscription	$403,306	$34,500 Remote Monitoring and Management $5,500 SolarWinds Help Desk $32,000 Intrado/West Corp $15,000 Final Site Web Hosting $5,700 LaserFiche $2,000 GoDaddy $14,364 Sophos $41,000 JAMF MDM $12,000 VM Ware $19,500 Securly Web Filter $8,100 Virtru $4,000 Adobe $1,910 Smartboard License $7,600 Zoom $32,000 Google Workspace Licensing $7,650 Mimecast DMARC analyzer $35,000 Mimecast Email filter/cyber security training $35,000 Infinite Campus $65,000 PowerSchool Analytics & Insights Platform $15,000 Naviance (CCLR tool)

		$1,800 National Student Clearinghouse data $9,000 Asana
STAFF TRAVEL	$9,000	$6,000 IT Staff Mileage $3,000 Conference Travel
GENERAL SUPPLIES	$1,900	
TECH-RELATED SUPPLIES	$57,000	$20,000 Repair parts and supplies $17,000 Monitors & Computer Peripherals $20,000 Data Center Hardware (Servers, Storages, UPS, UPS Batteries, Racks, Switches, Sensor, etc.)
TECH-RELATED EQUIP <$10K	$281,000	$190,000 Inventory replacement of staff computers (10% replacement rate) $15,000 Projectors Inventory cycle replacement $15,000 School STEM Lab Upkeep (16 mac minis + peripherals) $25,781 Replacement office phones. $35,000 RICOH Copier contract renewal
DUES AND FEES	$165	Membership in Association of Computer Technology Educators of Maine (ACTEM) Membership in Maine Educational Technology Directors Association (METDA)
INTEREST-BONDS OR NOTES	$1,125	

Multilingual Office (Grace Valenzuela, Ph.D.)
The Multilingual Office supports the district's diverse student population by implementing programs that foster linguistic and cultural inclusion. This office provides resources for students and families including the preventing homelessness grant and community engagement opportunities to support students and families.

Strategic Plan Initiatives:

- This department supports students and staff across the District but has no specific initiative in the Strategic Plan.

	FY 25	FY 26
Full Time Equivalent Staff	24.2	23

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Multilingual

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$1,199,417	$1,923,130	$1,580,388	$0	$0	-$342,742	-18%
Temporary Salaries	$95,521	$13,500	$56,564	$0	$0	$43,064	319%
Total Salaries	**$1,294,939**	**$1,936,630**	**$1,636,952**	**$0**	**$0**	**-$299,678**	**-15%**
Total Benefits	**$449,310**	**$607,925**	**$505,227**	**$0**	**$0**	**-$102,698**	**-17%**
TOTAL SALARIES & BENEFITS	**$1,744,249**	**$2,544,555**	**$2,142,179**	**$0**	**$0**	**-$402,376**	**-16%**
CONTRACTED SERVICES							
PreK-12th Contracted Services	$8,348	$6,300	$7,467	$0	$0	$1,167	19%
SPED Contracted Services	$0	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$51,329	$88,300	$181,967	$0	$0	$93,667	106%
Ins & Legal Contracted Services	$0	$0	$0	$0	$0	$0	0%
Facilities Contracted Services	$900	$0	$0	$0	$0	$0	0%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$60,577**	**$94,600**	**$189,434**	**$0**	**$0**	**$94,834**	**100%**
SUPPLIES							
Academic Supplies	$26,471	$18,000	$21,950	$0	$0	$3,950	22%
Operations Supplies	$0	$0	$4,000	$0	$0	$4,000	100%
TOTAL SUPPLIES	**$26,471**	**$18,000**	**$25,950**	**$0**	**$0**	**$7,950**	**44%**
MISCELLANEOUS	**$3,963**	**$2,000**	**$259,493**	**$0**	**$0**	**$257,493**	**12875%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$1,400**	**$0**	**$0**	**$1,400**	**100%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$91,011**	**$114,600**	**$476,277**	**$0**	**$0**	**$361,677**	**316%**
EXPENDITURES	**$1,835,260**	**$2,659,155**	**$2,618,456**	**$0**	**$0**	**-$40,699**	**-2%**

MULTILINGUAL - Non-Personnel FY26

Account	Budgeted Amount	Breakdown of Cost
Purchased Professional and Technical Services	$170,367	Cost of contracted interpreting services ($51,000); Intake support for PreK, Kindergarten, and summer enrollments ($20,000); Americorps member contracts ($25,000); Volunteer Database ($9,367) Speaker fees for Parent University sessions/workshops ($2,000); Contracted services for MCvento Grant Award ($63,000)
Phone	$7,300	Phone stipends for Family & Community Engagement Specialists and McVento Liaison
Printing/Binding	$3,000	Flyers and invitations for events
Photocopying	$1,300	Shared cost for copy machine
Staff Travel	$6,300	Staff mileage from CO to schools
General Supplies	$17,000	Office supplies
Books and Periodicals	$1,200	Assessment materials for Intake
Technology Related Supplies	$2,000	Online testing services for Intake
Dues and Fees	$2,785	Membership dues, fees, and subscriptions
Gas	$4,000	Gas for four MCVento-funded vans
Misc	$256,708	McKVento Support
Computer	$1,400	Computers for staff
Temp Salary	$48,583	Family outreach, language access, childcare for family evening events

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Other

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$528,726	$0	$0	$0	$0	$0	0%
Temporary Salaries	$37,413	$0	$0	$0	$0	$0	0%
Total Salaries	**$566,139**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
Total Benefits	**$136,664**	**$0**	**$1,112**	**$0**	**$0**	**$1,112**	**100%**
TOTAL SALARIES & BENEFITS	**$702,803**	**$0**	**$1,112**	**$0**	**$0**	**$1,112**	**100%**
CONTRACTED SERVICES							
PreK-12th Contracted Services	$79,588	$0	$0	$0	$0	$0	0%
SPED Contracted Services	$0	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$920	$0	$0	$0	$0	$0	0%
Ins & Legal Contracted Services	$0	$0	$0	$0	$0	$0	0%
Facilities Contracted Services	$0	$0	$0	$0	$0	$0	0%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$80,508**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
SUPPLIES							
Academic Supplies	$15,110	$0	$0	$0	$0	$0	0%
Operations Supplies	$0	$0	$0	$0	$0	$0	0%
TOTAL SUPPLIES	**$15,110**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
MISCELLANEOUS	**$629**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$96,247**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
EXPENDITURES	**$799,049**	**$0**	**$1,112**	**$0**	**$0**	**$1,112**	**100%**

PORTLAND PUBLIC SCHOOLS
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Pre-K (Kellie Irving, Interim)
The Pre-K Department expands early childhood education opportunities, ensuring that young learners are prepared for kindergarten. It oversees curriculum development, family outreach, and efforts to increase Pre-K programming. The department will assume responsibility for early childhood in 2028 and must build capacity for related services for children age 2.8years plus.

Strategic Plan Initiatives:
- Ensure we meet the commitment to universal readiness for kindergarten through partnership with community organizations.

	FY 25	FY 26
Full Time Equivalent Staff	4.5	5.5

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District Wide Pre-K

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$165,885	$441,736	$566,654	$0	$0	$124,918	28%
Temporary Salaries	-$17,133	$5,280	$19,950	$0	$0	$14,670	278%
Total Salaries	**$148,752**	**$447,016**	**$586,604**	**$0**	**$0**	**$139,588**	**31%**
Total Benefits	**$44,855**	**$134,272**	**$137,116**	**$0**	**$0**	**$2,844**	**2%**
TOTAL SALARIES & BENEFITS	**$193,607**	**$581,288**	**$723,720**	**$0**	**$0**	**$142,432**	**25%**
CONTRACTED SERVICES							
PreK-12th Contracted Services	$4,211	$183,277	$10,495	$0	$0	-$172,782	-94%
SPED Contracted Services	$0	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$127,196	$2,800	$0	$0	$0	-$2,800	-100%
Ins & Legal Contracted Services	$0	$0	$0	$0	$0	$0	0%
Facilities Contracted Services	$0	$0	$0	$0	$0	$0	0%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$131,406**	**$186,077**	**$10,495**	**$0**	**$0**	**-$175,582**	**-94%**
SUPPLIES							
Academic Supplies	$51,949	$27,000	$31,500	$0	$0	$4,500	17%
Operations Supplies	$0	$0	$0	$0	$0	$0	0%
TOTAL SUPPLIES	**$51,949**	**$27,000**	**$31,500**	**$0**	**$0**	**$4,500**	**17%**
MISCELLANEOUS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$183,356**	**$213,077**	**$41,995**	**$0**	**$0**	**-$171,082**	**-80%**
EXPENDITURES	**$376,963**	**$794,365**	**$765,715**	**$0**	**$0**	**-$28,650**	**-4%**

PRE K -
Non-Personnel FY26

Account	Budgeted Amount	Breakdown of Cost
Purchased Professional and Technical Services	$175,000	$105,000 for Partner Site Memoranda of Understanding (MoU) with Youth and Family Outreach- 2 classrooms- and Catherine Morrill Day Nursery-1 classroom ($35,000 x 3 classrooms= $105,000) $70,000 for consulting to support the transition of responsibility for special education services from Maine's Child Development Services (CDS) to PPS
Employee Training and Development	$2,500	To support professional learning for the Pre-K leadership team, which will provide on-going training and coaching for school-based pre-K team members
Software/annual subscription	$6,795	$4,210.80 for Teaching Strategies Gold (TSG) $1800 for Ages and Stages Questionnaire (ASQ) (Screening tool) Multiple Language $874.00 Battelle-3 Assessment Tools for Special education testing
Staff Travel	$1,200	$120/month for Central Office Pre-K staff and itinerant teachers to move between schools and offices
General Supplies	$9,000	$500 per class x 18 classes Replace lost and broken items to maintain high quality Pre-K curriculum
Instructional Supplies	$16,200	$900 per class x 18 classes Replace lost and broken items to maintain high quality Pre-K curriculum
BOOKS/PERIODICALS	$6,300	$350 per class x 18 classes Replace lost and broken items to maintain high quality Pre-K curriculum

School Board (Sarah Lentz, Board Chair)
The School Board provides governance and oversight for Portland Public Schools. It is responsible for setting district policies, approving the budget, and ensuring that the district remains aligned with its mission and strategic priorities. The board works collaboratively with the Superintendent and district leaders to make decisions that support student success.

Strategic Plan Initiatives:

- The Board is responsive for the overall success of the strategic plan

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School Board

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$0	$0	$0	$0	$0	$0	0%
Temporary Salaries	$70,183	$68,772	$68,599	$0	$0	-$173	0%
Total Salaries	**$70,183**	**$68,772**	**$68,599**	**$0**	**$0**	**-$173**	**0%**
Total Benefits	**$26,473**	**$6,507**	**$6,561**	**$0**	**$0**	**$54**	**1%**
TOTAL SALARIES & BENEFITS	**$96,656**	**$75,279**	**$75,160**	**$0**	**$0**	**-$119**	**0%**
CONTRACTED SERVICES							
PreK-12th Contracted Services	$0	$0	$0	$0	$0	$0	0%
SPED Contracted Services	$0	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$12,366	$10,800	$10,800	$0	$0	$0	0%
Ins & Legal Contracted Services	$100,432	$157,621	$162,349	$0	$0	$4,728	3%
Facilities Contracted Services	$0	$0	$0	$0	$0	$0	0%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$112,798**	**$168,421**	**$173,149**	**$0**	**$0**	**$4,728**	**3%**
SUPPLIES							
Academic Supplies	$6,893	$5,000	$5,000	$0	$0	$0	0%
Operations Supplies	$0	$0	$0	$0	$0	$0	0%
TOTAL SUPPLIES	**$6,893**	**$5,000**	**$5,000**	**$0**	**$0**	**$0**	**0%**
MISCELLANEOUS	**$19,606**	**$18,000**	**$20,000**	**$0**	**$0**	**$2,000**	**11%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$139,297**	**$191,421**	**$198,149**	**$0**	**$0**	**$6,728**	**4%**
EXPENDITURES	**$235,953**	**$266,700**	**$273,309**	**$0**	**$0**	**$6,609**	**2%**

SCHOOL BOARD - Non-Personnel FY26

Account	Budgeted Amount	Breakdown of Cost
Purchased Professional & Technical Services	$10,000	Facilitation Support and External Training as Needed ($10,000)
Insurance - General Liability	$162,349	
Printing/Binding	$800	Printing of Board Materials ($800)
General Supplies	$5,000	Supplies for Swearing-In and Retirement Recognition
Dues and Fees	$20,000	Maine School Board Association ($20,000)

Special Education (Jesse Applegate)
Special Education ensures that students with disabilities receive the services and support they need to succeed. This department focuses on inclusive education, improving instructional strategies, and developing programs that address the individualized needs of students with disabilities.

Strategic Plan Initiatives:
- Develop the capacity of schools to provide more effective instruction to students with disabilities across the continuum of services, utilizing content-specific universal design for learning strategies and practices.
- Develop and implement systems for identifying and delivering behavioral support services focused on students' emotional and mental health.

	FY 25	FY 26
Full Time Equivalent Staff	43.6	53.3

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Special Education

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$1,108,922	$3,394,055	$4,249,010	$0	$0	$854,955	25%
Temporary Salaries							
Temporary Salary	$13,511	$328,500	$331,665			$3,165	1%
Tutor	$760	$21,000	$20,947			-$53	0%
Substitute	$1,858	$0	$0			$0	0%
Teacher Additional Pay	$11,095	$6,000	$5,985			-$15	0%
Regular Support Overtime	$6,174	$5,000	$4,987			-$13	0%
Stipend/Differential	$1,875	$7,500	$14,962			$7,462	99%
Retirement Sick Payout	$0	$0	$22,673			$22,673	100%
Stipend/Other	$14,559	$0	$0			$0	0%
Temporary Salaries	$49,831	$368,000	$401,219	$0	$0	$33,219	9%
Total Salaries	**$1,158,753**	**$3,762,055**	**$4,650,229**	**$0**	**$0**	**$888,174**	**24%**
Total Benefits	**$309,706**	**$1,013,594**	**$1,138,518**	**$0**	**$0**	**$124,924**	**12%**
TOTAL SALARIES & BENEFITS	**$1,468,459**	**$4,775,649**	**$5,788,747**	**$0**	**$0**	**$1,013,098**	**21%**
CONTRACTED SERVICES							
PreK-12th Contracted Services	$14,599	$49,750	$82,250	$0	$0	$32,500	65%
SPED Contracted Services	$3,852,339	$3,940,000	$4,000,000	$0	$0	$60,000	2%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$10,669	$103,900	$138,200	$0	$0	$34,300	33%
Ins & Legal Contracted Services	$145,096	$50,000	$75,000	$0	$0	$25,000	50%
Facilities Contracted Services	$0	$0	$0	$0	$0	$0	0%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$4,022,703**	**$4,143,650**	**$4,295,450**	**$0**	**$0**	**$151,800**	**4%**
SUPPLIES							
Academic Supplies	$38,471	$259,277	$215,000	$0	$0	-$44,277	-17%
Operations Supplies	$0	$0	$0	$0	$0	$0	0%
TOTAL SUPPLIES	**$38,471**	**$259,277**	**$215,000**	**$0**	**$0**	**-$44,277**	**-17%**
MISCELLANEOUS	**$134,979**	**$40,785**	**$30,750**	**$0**	**$0**	**-$10,035**	**-25%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$4,196,152**	**$4,443,712**	**$4,541,200**	**$0**	**$0**	**$97,488**	**2%**
EXPENDITURES	**$5,664,611**	**$9,219,361**	**$10,329,947**	**$0**	**$0**	**$1,110,586**	**12%**

STUDENT SUPPORT SERVICES - Non-Personnel FY26

Account	Budgeted Amount	Breakdown of Cost
Special Education Contracted Services	$400,000	Additional contracting to ensure that all therapy and related services are provided as per IEPs: ● Speech Therapy ($30,000) ● Occupational Therapy ($70,000) ● Physical Therapy ($30,000) ● Board Certified Behavior Analyst ($50,000) ● Psychology ($180,000) Contracted services to cover temporary or unexpected nursing needs for students with complex medical needs ($20,000) High-quality professional learning opportunities that support movement toward a unified mental health strategy across the district ($10,000) Supervision for social workers with conditional licenses; case consultation and social workers and counselors by qualified mental health experts - ($10,000)
Tuition to Private Source	$3,600,000	Tuition for IEP-determined placements at special purpose private schools (also called out of district/OOD)
Instructional Supplies	$108,500	Instructional supplies for special education classes, to be distributed proportionally to schools and programs; evaluation materials for specialists ($100,000) Instructional materials for students receiving Gifted and Talented services ($4,500) Instructional supplies to support students with 504 plans ($4,000)
Books/Periodicals	$3,500	Books/periodicals needed for instruction in special education classes ($3,500) Materials for Gifted and Talented staff for professional development ($500)
Technology Related Supplies	$23,000	Technology supplies needed for instruction in special education classrooms, to be distributed proportionally to schools and programs; student-specific

		assistive technology as required by their IEP ($15,000) Specific technology needs that are required as per 504 plans, such as assistive technology ($8,000)
Purchased Professional and Technological Services	$135,000	Professional development opportunities for school administrators and staff, particularly de-escalation and physical management training; cost for sending students to external transition programming at Strive/TOPS ($130,000) Professional development sessions for all nurses in the district ($5,000)
Employee Training and Development Services	$40,750	Professional development opportunities for central administrators and related service providers ($40,000) Staff attendance at a yearly Gifted and Talented conference ($750)
Legal Services	$75,000	Administrator consultation with our external legal team as needed, and the deductibles on claims we file in response to legal action
Postage	$1,200	Legally required mailing of forms
Software/Annual Subscription	$30,000	Software such as Navigate 360 and Acuity (IEP-writing and billing software)
Advertising	$500	Legally required notification related to child find obligations
Photocopying	$1,500	Legally required production of special education files
Staff Travel	$11,500	Special education staff travel mileage between schools as required by their job responsibilities, and some travel to professional meetings/conferences ($9,500) Nurse travel for unexpected coverage or other responsibilities ($1,000) Gifted and talented staff travel as required by their assignments ($1,000)
General Supplies	$80,000	General supplies for special education classes, to be distributed proportionally to schools and programs ($55,000) Administrative and classroom materials to support students with 504 plans

		($5,000) All medical supplies required for nurses in the normal course of business ($20,000)
Dues and Fees	$30,750	Membership dues to professional organizations for some staff and administrators, and some fees relating to licensure for staff Processing the annual gifted and talented screening results
Temporary Salaries	$331,665	Hourly pay for ed techs working over the summer in IEP-required Extended School Year programs ($135,000) Hourly pay for special educators working over the summer in IEP-required Extended School Year programs ($136,665) Hourly pay for staff when temporary adult support is required as per an IEP or other immediate need, including BHP coverage ($45,000) Summer projects/PD led by social workers/intern supervision/added pay and stipends ($15,000) Adult support for students who require it as per their 504 plans, or who need it temporarily
Tutoring	$20,947	Tutoring for students with IEPs required due to illness, injury, suspension, or IEP decisions ($15,000) Tutoring for students without IEPs required due to illness, injury, or suspension ($5,947)
Teacher Additional Pay	$5,985	Additional pay for special educators to attend IEP meetings and provide student-based services outside of the normal work day, as needed
Regular Support Overtime	$4,987	Additional pay for ed techs to provide student-based services outside of the normal work day

Superintendent's Office (Ryan Scallon, Ed.D.)
The Superintendent's Office provides strategic leadership and vision for the entire school district. This office ensures that district policies, initiatives, and operations align with the Board's Policies and the Strategic Plan. It focuses on equity, instructional excellence, and operational efficiency while maintaining accountability for student outcomes.

Strategic Plan Initiatives:
- Clarify central office roles and responsibilities, including decision-making rights, and implement improved systems for communication to increase the effectiveness of support for school staff, students, and families.
- Codify shared systems, standard operating procedures, and guidance for schools in order to strengthen accountability and responsiveness to schools.
- Develop, pilot, and scale a community schools model to effectively support students and expand access to community partnerships.
- Expand access to out of school time activities (i.e. sports, clubs, non-academic opportunities etc.) and school-wide events across the district so that students' feelings of motivation and inclusion increase.

	FY 25	FY 26
Full Time Equivalent Staff	7.0*	7.0*

*Includes the Foundation for Portland Public Schools and PEA President

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Superintendent

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$369,605	$491,274	$666,785	$0	$0	$175,511	36%
Temporary Salaries	-$2,943	$12,000	$3,267	$0	$0	-$8,733	-73%
Total Salaries	**$366,662**	**$503,274**	**$670,052**	**$0**	**$0**	**$166,778**	**33%**
Total Benefits	**$109,164**	**$142,501**	**$143,849**	**$0**	**$0**	**$1,348**	**1%**
TOTAL SALARIES & BENEFITS	**$475,826**	**$645,775**	**$813,901**	**$0**	**$0**	**$168,126**	**26%**
CONTRACTED SERVICES							
PreK-12th Contracted Services	$19,263	$48,000	$48,000	$0	$0	$0	0%
SPED Contracted Services	$0	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$43,862	$130,000	$0	$0	$0	-$130,000	-100%
Ins & Legal Contracted Services	$292,250	$153,900	$153,900	$0	$0	$0	0%
Facilities Contracted Services	$0	$0	$1,325	$0	$0	$1,325	100%
Transport Contracted Services	$0	$0	$0	$0	$0	$0	0%
TOTAL CONTRACTED SERVICES	**$355,375**	**$331,900**	**$203,225**	**$0**	**$0**	**-$128,675**	**-39%**
SUPPLIES							
Academic Supplies	$11,168	$10,212	$10,212	$0	$0	$0	0%
Operations Supplies	$0	$0	$0	$0	$0	$0	0%
TOTAL SUPPLIES	**$11,168**	**$10,212**	**$10,212**	**$0**	**$0**	**$0**	**0%**
MISCELLANEOUS	**$21,550**	**$26,967**	**$26,967**	**$0**	**$0**	**$0**	**0%**
CAPITAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
NON SALARY AND BENEFITS	**$388,092**	**$369,079**	**$240,404**	**$0**	**$0**	**-$128,675**	**-35%**
EXPENDITURES	**$863,918**	**$1,014,854**	**$1,054,305**	**$0**	**$0**	**$39,451**	**4%**

SUPERINTENDENT - Non-Personnel FY26

Account	Budgeted Amount	Breakdown of Cost
Employee Training & Development Services	$38,300	Leadership Conferences for Senior Leadership ($28,000) Travel and Accommodations ($10,300)
Legal Fees	$153,900	
Rentals	$1,325	Meeting Spaces ($1,325)
Staff Travel	$9,700	Mileage Reimbursement ($9,700)
General Supplies	$10,212	Office Supplies
Dues and Fees	$6,310	AASA and MSMA Membership ($6,310)
Other Items	$20,657	Hold for Flexibility ($20,657)

Transportation (Ben Lesavoy)
The Transportation Department ensures safe and reliable transportation for students across the district. It manages bus routes, schedules, and accessibility to support equitable access to education.

Strategic Plan Initiatives:
- Design and implement a multiyear transportation plan to support equitable student access.

	FY 25	FY 26
Full Time Equivalent Staff	42.25	44.25

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Transportation

	FY24 ACTUAL	FY25 BUDGET	FY26 SUPT REC Mar 4	FY26 Finance Comm Rev Apr 1	FY26 Board Apr 8	$ +/(-) v FY25	% +/- v FY25
SALARIES & BENEFITS							
Regular Salaries	$2,212,420	$2,436,450	$2,300,190	$0	$0	-$136,260	-6%
Temporary Salaries	$95,525	$142,000	$11,270	$0	$0	-$130,730	-92%
Total Salaries	**$2,307,945**	**$2,578,450**	**$2,311,460**	**$0**	**$0**	**-$266,990**	**-10%**
Total Benefits	**$729,408**	**$937,441**	**$1,014,395**	**$0**	**$0**	**$76,954**	**8%**
TOTAL SALARIES & BENEFITS	**$3,037,353**	**$3,515,891**	**$3,325,855**	**$0**	**$0**	**-$190,036**	**-5%**
CONTRACTED SERVICES							
PreK-12th Contracted Services	$2,383	$3,500	$42,220	$0	$0	$38,720	1106%
SPED Contracted Services	$0	$0	$0	$0	$0	$0	0%
Adult Ed Contracted Services	$0	$0	$0	$0	$0	$0	0%
Ops & Comm Contracted Services	$488,320	$452,600	$459,357	$0	$0	$6,757	1%
Ins & Legal Contracted Services	$27,450	$43,219	$43,219	$0	$0	$0	0%
Facilities Contracted Services	$308,201	$200,000	$225,000	$0	$0	$25,000	13%
Transport Contracted Services	$770,769	$600,000	$865,000	$0	$0	$265,000	44%
TOTAL CONTRACTED SERVICES	**$1,597,122**	**$1,299,319**	**$1,634,796**	**$0**	**$0**	**$335,477**	**26%**
SUPPLIES							
Academic Supplies	$11,858	$4,600	$10,000	$0	$0	$5,400	117%
Operations Supplies	$211,212	$250,000	$255,525	$0	$0	$5,525	2%
TOTAL SUPPLIES	**$223,070**	**$254,600**	**$265,525**	**$0**	**$0**	**$10,925**	**4%**
MISCELLANEOUS	**$1,241**	**$175**	**$175**	**$0**	**$0**	**$0**	**0%**
CAPITAL EQUIPMENT	**$759,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
DEBT SERVICE	**$0**	**$18,628**	**$17,649**	**$0**	**$0**	**-$979**	**-5%**
NON SALARY AND BENEFITS	**$2,580,433**	**$1,572,722**	**$1,918,145**	**$0**	**$0**	**$345,423**	**22%**
EXPENDITURES	**$5,617,786**	**$5,088,613**	**$5,244,000**	**$0**	**$0**	**$155,387**	**3%**

TRANSPORTATION - Non-Personnel FY26

Account	Budgeted Amount	Breakdown of Cost
Insurance - General Liability	$6,500	Insurance for vehicles - staff transportation only ($6,500) Insurance for vehicles that transport students ($43,219)
Purchased Professional and Technological Services	$413,257	Student Transportation for Myride parent app that allows families to receive information on bus schedules/ maps and track bus locations and expected arrival times ($4,257) Contract for crossing guard services ($409,000)
Repair and Maintenance Services	$215,000	Vehicle maintenance contract with South Portland Public Schools- covers staffing, parts, and facilities-related costs
Software Maintenance	$15,000	Pilot use of card system to scan pre-k/K students on/off buses for safety
Private Student Transportation Services	$650,000	Contracted bus and van services for students with IEPs that cannot be covered by PPS drivers ($350,000) Contracted bus and van services for students entitled to transportation under the McKinney Vento Act (where routes cannot be covered by PPS drivers) ($50,000) Field Trips and Athletics ($250,000)
Student Transportation Services	$215,000	Metro passes for High School students ($200,000) Casco Bay Lines student passes ($15,000)
Phone	$27,600	Cell phone stipends for drivers and assistants per BASE contract
Software/annual subscription	$31,220	Annual fees for Tyler drive, routing software, and tablets
Photocopying	$1,000	
Staff Travel	$3,500	Travel to conferences for transportation leaders and drivers
General Supplies	$10,000	General supplies
Electricity	$5,525	
Gasoline	$250,000	
Dues and Fees	$175	