

**Remote Joint City/School Finance
Committee Meeting Agenda
Thursday, April 2, 2026
6:00 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.

Join from PC, Mac, iPad, or Android:

<https://portlandmaine-gov.zoom.us/j/86095496058?pwd=qgWZMp6tVFFeFdZUQP7Xllvgtbql7S.1>

Passcode:462666

Phone one-tap:

+13017158592,,86095496058#,,,,*462666# US (Washington DC)

+13052241968,,86095496058#,,,,*462666# US

Join via audio:

+1 301 715 8592 US (Washington DC)

+1 929 205 6099 US (New York)

+1 669 444 9171 US

Webinar ID: 860 9549 6058

International numbers available: <https://portlandmaine-gov.zoom.us/j/86095496058>

1. Introductions

2. Presentation of FY25 (6/30/25) Audit Results - CBIZ LLP

The Joint City/School Finance Committee will receive a presentation on results of the audit of the City/Schools for the year ended 6/30/25. After a brief introduction and some highlights from the City's Finance Director, the auditors will present audit

results for the FY25 fiscal year. This is a discussion item only - no action will be taken at the current meeting.

3. FY27 Portland Public Schools Budget Discussion - Follow Up and Q&A

At the meeting the Joint City/School Finance Committee will continue to jointly discuss the FY27 Portland Public Schools (PPS) Budget. Any outstanding questions from the prior meeting will be answered and the Committees will have the opportunity to ask new questions. This is the second of two joint City/School meetings as required by the City Charter. This is a discussion item only - no action will be taken at the current meeting.

4. Capital Improvement Plan - Amendments Discussion

The City's Finance Director will discuss potential amendments to the FY27 Capital Improvement Plan that have been mentioned or formally requested by members of the City Council for consideration at the Monday, April 13, 2026 City Council meeting. This is a discussion item only - no action will be taken at the current meeting.

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

- *Monday, April 13, 2026 - Presentation of City Manager's Recommended Budget to City Council*
- *Tuesday, April 14, 2026 - Finance Committee City Budget Review Begins*
- *Thursday, April 16, 2026 - Finance Committee City Budget Review Continues*
- *Tuesday, April 28, 2026 - Finance Committee City Budget Review Continues, Committee Vote to Recommend PPS Board Recommended Budget to Full Council*
- *Thursday, April 30, 2026 - Finance Committee City Budget Review Continues, Committee Vote to Recommend City Budget to Full Council*

6. Adjournment

City of Portland, Maine

Summary of Audit Results for the Year Ended
June 30, 2025

April 2, 2026

Presented By:

Scott McIntire, CPA
Shareholder

Tonight's Objective

Review Summary of Audit Results

Audit Process

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements.

Auditors express an opinion on the financial statements that are the responsibility of management.

No opinion is expressed on the effectiveness of the City's internal controls.

Audit Process Results

Overall, the audit process went well. Audit completion was consistent with prior year.

- There were improvements noted in certain School Department payroll processes in 2025 except for the Maine PERS Contribution Project that is still in progress.
- PCard transactions have been continuously reviewed. The School Department aims to formalize a student activity funds policy in 2026. The Cash receipts policy established in 2025 appears to be designed properly.
- The City should continue to consider an Internal Audit function.
- The City should continue to review administrative access to the MUNIS ERP system.

Governmental Accounting Standards Board (GASB) Statements

The City Implemented in FY 2025:

- GASB 103, *Financial Reporting Model Improvements*, effective June 30, 2025

To improve key components of the financial reporting model

- GASB 105, *Subsequent Events*, effective June 30, 2025

To improve the financial reporting requirements for subsequent events

The City Assessed and Concluded No Material Impact in FY 2025:

- GASB 102, *Certain Risk Disclosures*
- GASB 104, *Disclosure of Certain Capital Assets*

Results of Audit

In our opinion, the financial statements present fairly, in all material respects, the respective financial position of the governmental activities, business-type activities, each major fund, and the aggregate remaining fund information of the City of Portland, Maine as of June 30, 2025, and for the year then ended in accordance with accounting principles accepted in the United States of America.

No uncorrected misstatements (“passed adjustments”)

No disagreements with Management

No material, corrected misstatements.

Reports Provided

Opinion on City Financial Statements (however, we do not express an opinion on the Transmittal letter, Management Discussion & Analysis, Required Supplemental Information or Statistical Section)

Opinion on Jetport Financial Statements (we do not express an opinion on the Management Discussion & Analysis)

PFC Audit Report

Jetport Covenant Certificate

School Assurance Statement

Governance Letter

City GAGAS Report

Federal Single Audit Report

State HHS Single Audit Report

Governmental Audit Procedural Form to State Auditor

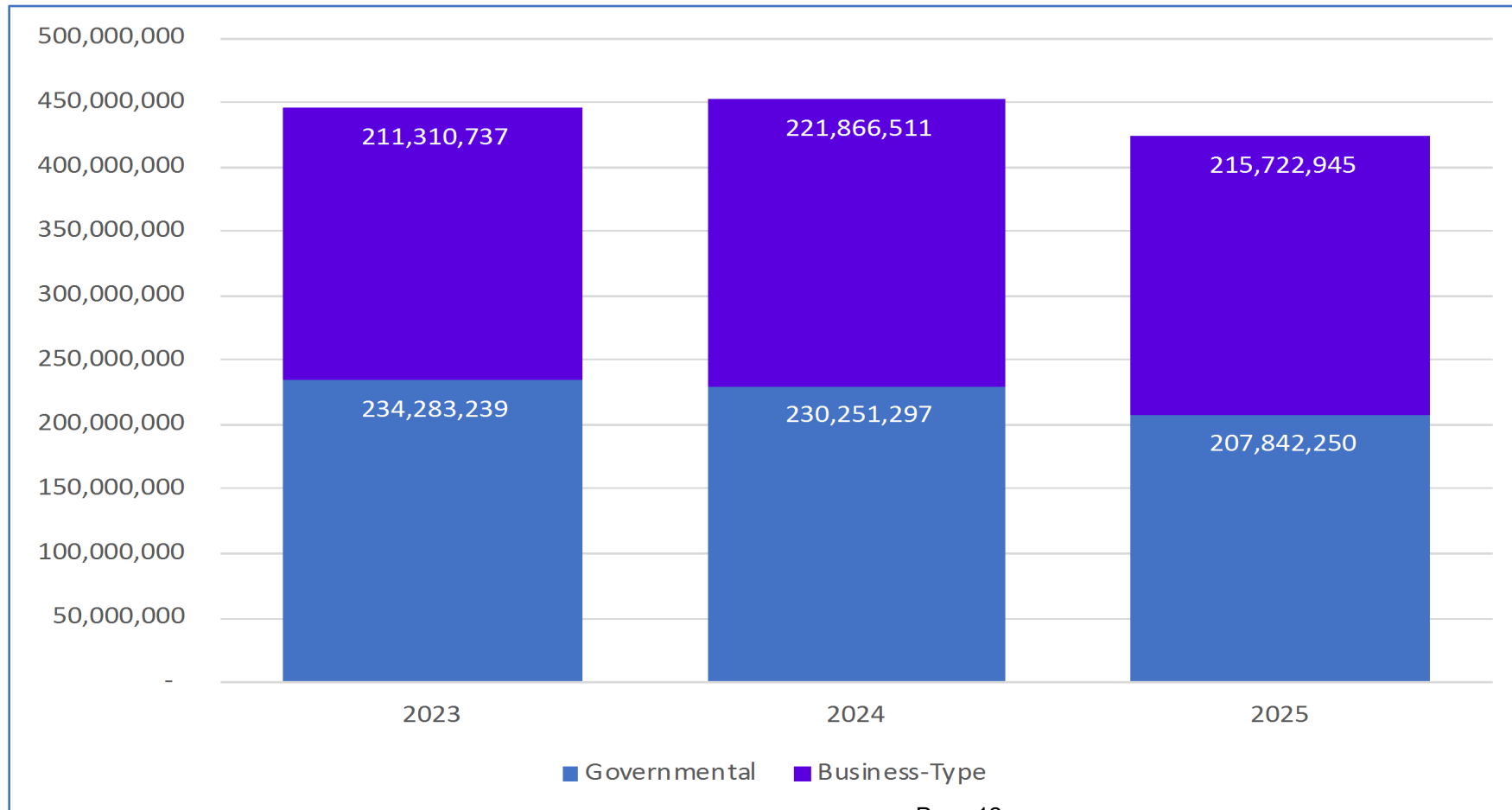
Budget vs. Actual Comparison – General Fund – Fiscal Year Ended June 30, 2025 – Gross Budgetary Basis

	Budgeted Amounts	Actual Amounts	Variance
Revenues	\$368,756,951	\$381,500,888	\$12,743,937
Expenditures	\$432,288,031	\$421,559,744	\$10,728,288
Other Financing Sources	\$61,781,589	\$54,437,294	\$(7,344,295)
Net	\$(1,749,491)	\$14,378,438	\$16,127,929

Health and Social Services Actual Expenditures (Fund Basis) began to decrease in FY25



General Obligation Bonds & Long-Term Loans Payable – Last 3 Fiscal Years



Net Pension Liability— Last 5 Fiscal Years

(FY22 was unusually low due to timing of investment valuations)



NOTE

This presentation is intended as a tool to assist the Finance Committee and management in understanding its financial results. The information contained in this presentation should be read in conjunction with the audited financial statements and related disclosures.



ON COURSE FOR STUDENT SUCCESS

FY 2027 Budget
March 26, 2026



**PORTLAND
PUBLIC SCHOOLS**
prepared & empowered

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 \$179.9 million that is focused on student experiences and outcomes and aligned to the Strategic Plan.
- The Strategic Plan in the first two years has resulted in improved outcomes for all students and all subgroups in math and English.
- The proposed budget aims to address the challenges of declining enrollment, a significant decrease in state funding, and investments aligned to the Strategic Plan.
- The proposed budget would raise the school portion of property taxes by 7.3% (\$0.46 per \$1,000 of assessed value). For a median homeowner this would result in an increase of approximately \$261 per year.



The proposed budget is aligned to the Strategic Plan and supports outcomes for all students.

Agenda

- 1 One District, One Plan
- 2 Our Budget Process
- 3 Fiscal Year 27 Expenses and Revenues
- 4 Tax Implications
- 5 PPS Finance Committee Action
- 6 Calendar Ahead



Vision and Mission

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.



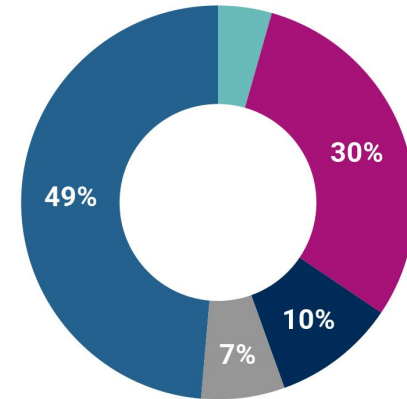
Portland serves a diverse population of approximately 6,250 PK-12 students across 18 schools and programs.

Student Enrollment & Demographic

PPS Total 25-26 Enrollment	
Students enrolled	PK-12 6,242 Adult 2,000
# of schools	18 PK-12 + adult education
% Economically disadvantaged	52%
% special education students (SpEd)	20%
% Multilingual learners (ML)	29%
% homeless	8%

Race / Ethnicity Breakdown 25-26

● Asian
 ● Black or African American
 ● Hispanic
 ● Other*
 ● White



51% students of color

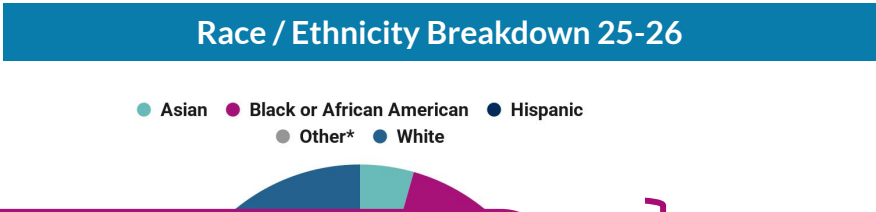
*Other includes students who identify as American Indian or Alaska Native, Native Hawaiian or Pacific Islander, Multiracial, or those who declined to answer.



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Student Enrollment & Demographic

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% special education students (SpEd)	
% Multilingual learners (ML)	
% homeless	

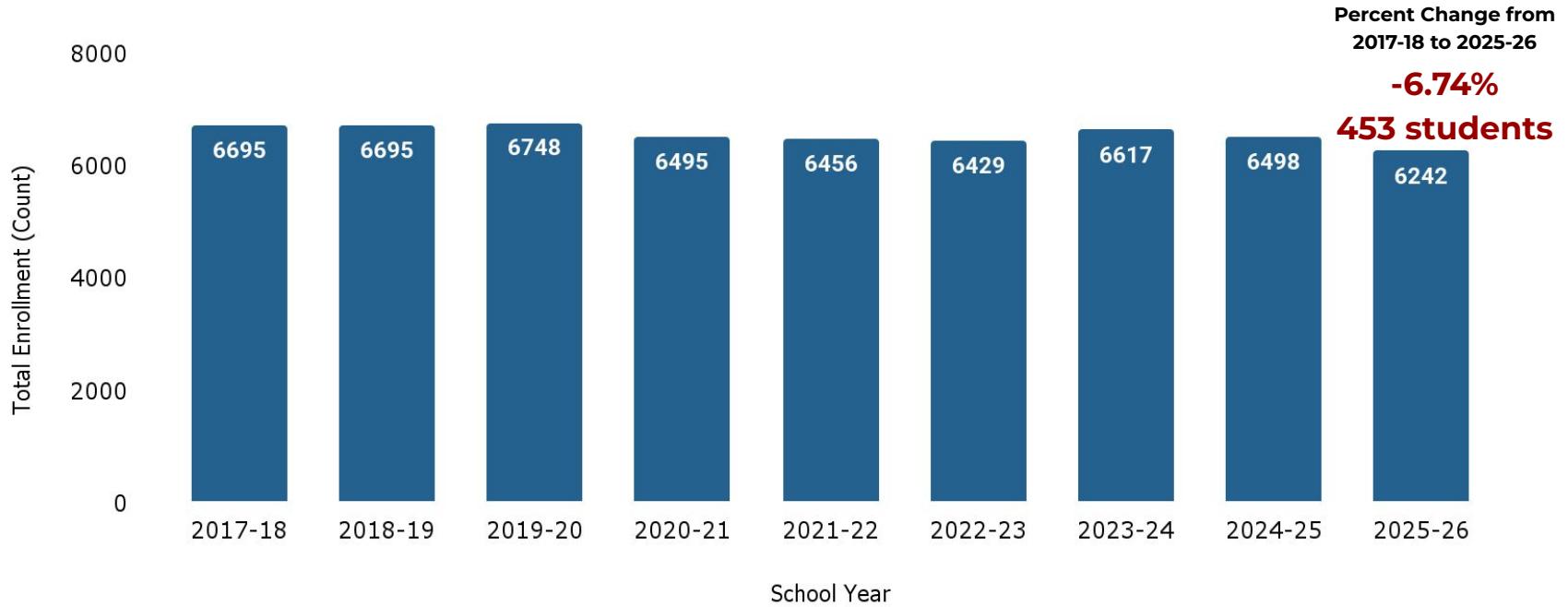


Because of student mobility, PPS has served 6,954 unique students this year - 11% higher than the Oct 1 enrollment count used for state funding.

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

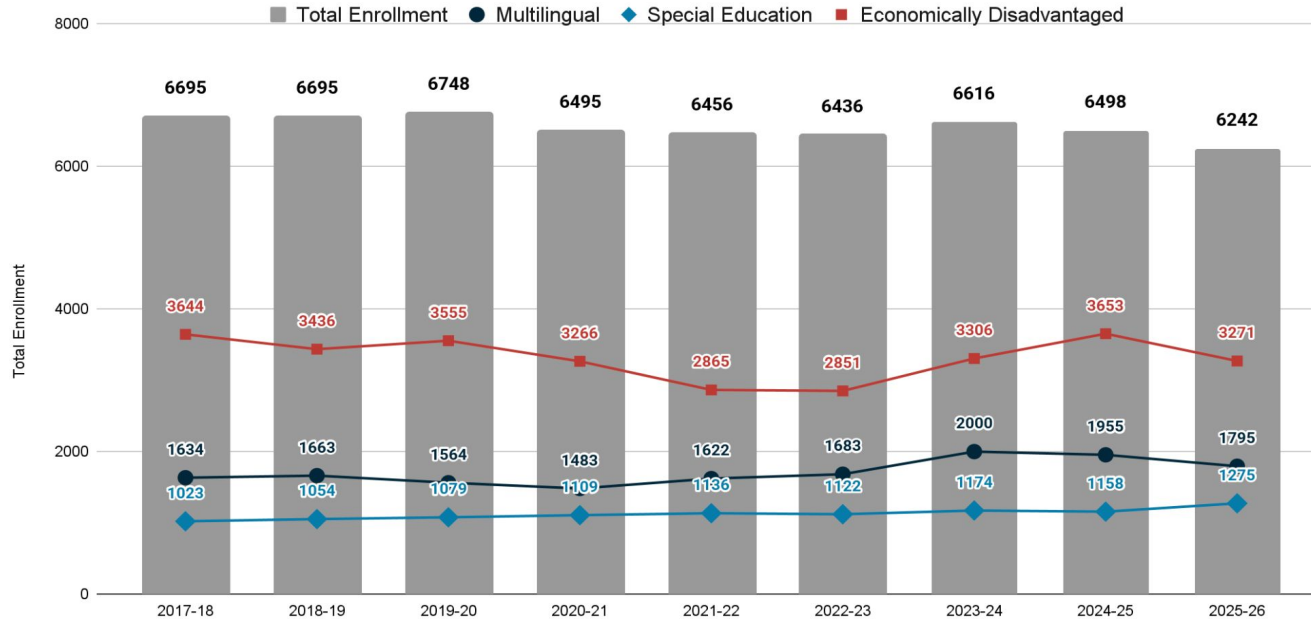
Our student population has decreased by 6.7%, 453 students, since 2017-2018.

Total Enrollment Over Time



This year, we saw a decline in economically disadvantaged students and multilingual learners.

Enrollment Over Time by Student Subgroup



PORTLAND PUBLIC SCHOOLS' STRATEGIC PLAN

Charting a Course To Success, Together



Our steady focus on the strategic plan is improving outcomes for students.

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

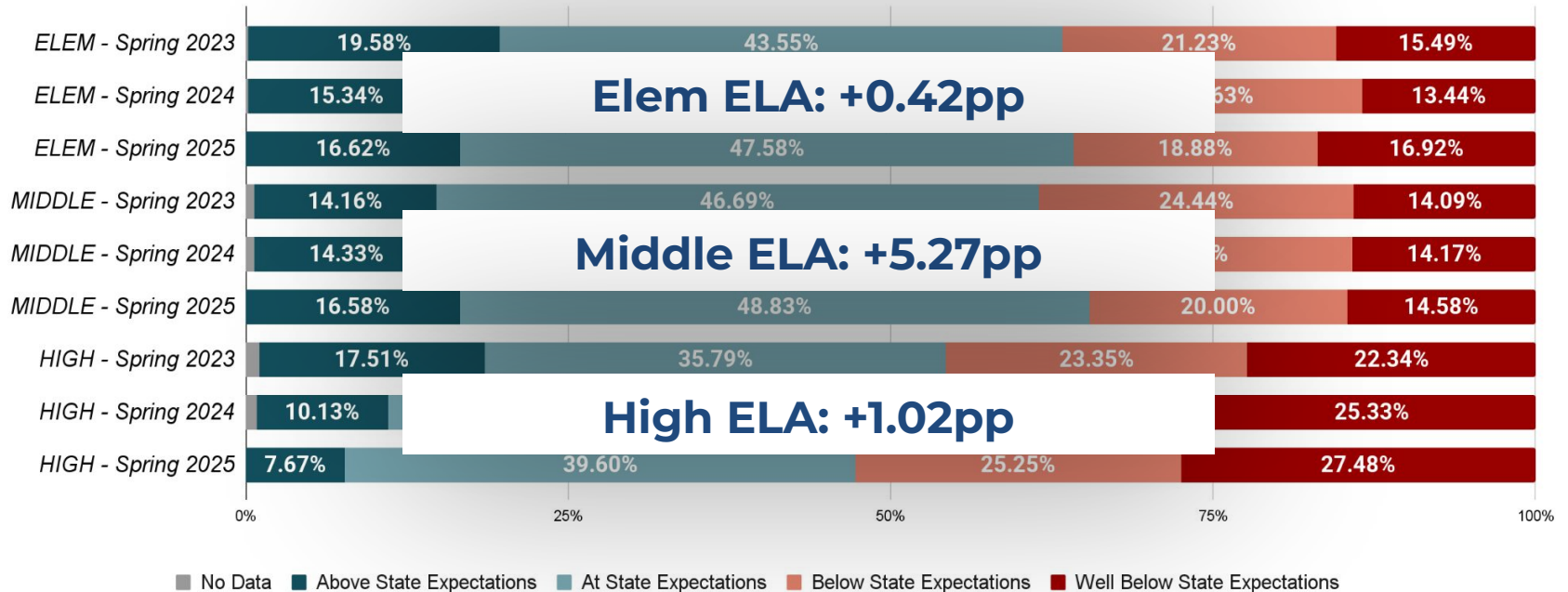
Develop and implement consistent and clear operational procedures and systems that enhance equity, efficacy, and accountability across the Portland Public Schools.



Overall ELA proficiency districtwide has increased by 1.37 percentage points since 2023.

ELA Proficiency Rates Over Time

Grade Band Results, Spring 2023-25: Reading



When we disaggregate the ELA results by subgroup, we see positive gains across all groups over time.

Subgroups: Percent of Student At/Above State Expectations ELA

	ED	Non-ED	ML	Non-ML	IEP	Non-IEP
<i>Spring 2023</i>	40.47%	74.41%	30.84%	74.78%	33.80%	66.30%
<i>Spring 2024</i>	41.30%	76.78%	30.98%	74.69%	35.57%	64.28%
<i>Spring 2025</i>	45.63%	81.74%	35.18%	75.34%	38.68%	66.85%
Change from 2024 to 2025	4.33%	4.96%	4.20%	0.65%	3.11%	2.57%
Change from 2023 to 2025	5.16%	7.33%	4.34%	0.56%	4.88%	0.55%



We have made progress in closing ELA outcome gaps for multilingual learners and students with IEPs.

Subgroups: Percent of Students At/Above State Expectations ELA

	ED vs. Non-ED	ML vs. Non-ML	IEP vs. Non-IEP
<i>Spring 2023</i>	33.94%	43.94%	32.50%
<i>Spring 2024</i>	35.48%	43.71%	28.71%
<i>Spring 2025</i>	36.11%	40.16%	28.17%
Change from 2023 to 2025	2.17%	-3.78%	-4.33%
Change from 2024 to 2025	0.63%	-3.55%	-0.54%

We see widening gaps over time

Positive # = **increased gap**,

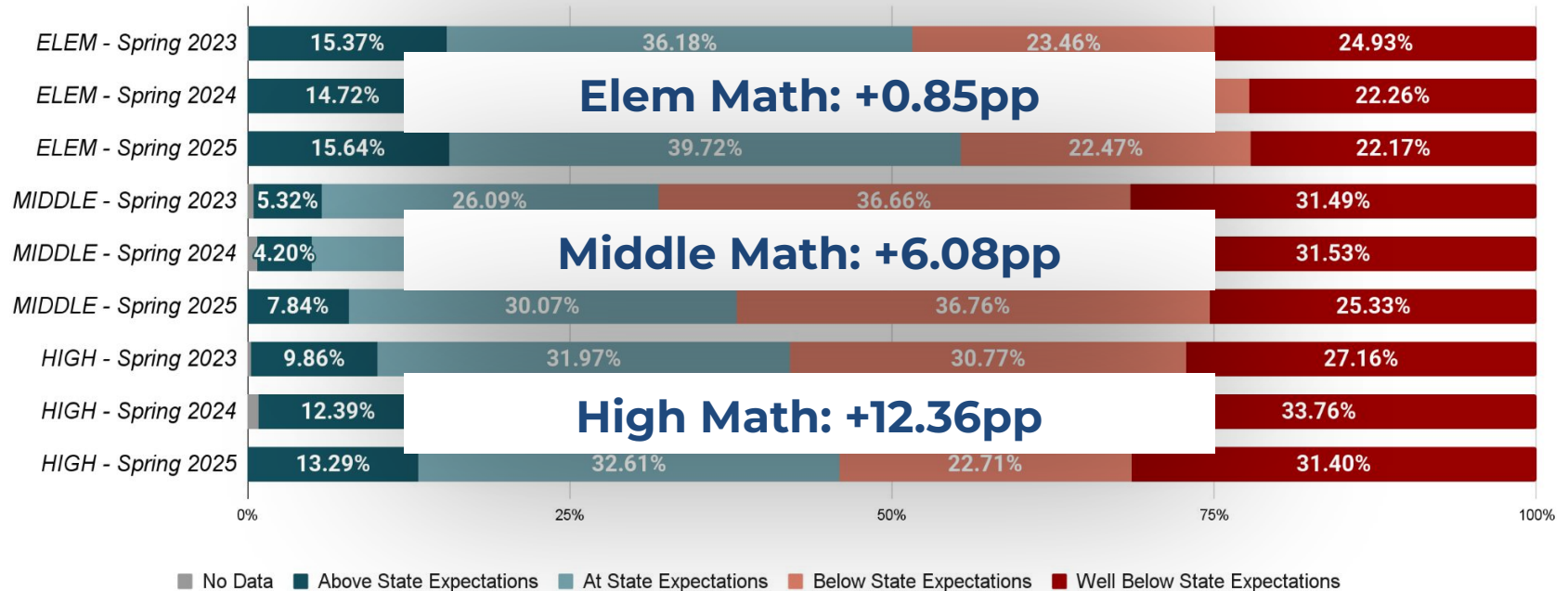
Negative # = **decreased gap**



Overall math proficiency districtwide has increased by 5.36 percentage points since 2023.

Math Proficiency Rates Over Time

Grade Band Results, Spring 2023-25: Math



When we disaggregate the math results by subgroup, we see positive gains across all groups over time.

Subgroups: Percent of Student At/Above State Expectations Math

	ED	Non-ED	ML	Non-ML	IEP	Non-IEP
<i>Spring 2023</i>	20.97%	57.06%	14.92%	55.96%	20.28%	45.57%
<i>Spring 2024</i>	22.28%	60.97%	16.07%	56.27%	21.57%	45.71%
<i>Spring 2025</i>	27.94%	69.83%	17.92%	62.08%	26.13%	50.91%
Change from 2024 to 2025	5.66%	8.86%	1.85%	5.81%	4.56%	5.20%
Change from 2023 to 2025	6.97%	12.77%	3.00%	6.12%	5.85%	5.34%



Subgroup gap analyses show a small improvement in closing math outcome gaps for students with IEPs.

Subgroups: Percent of Student At/Above State Expectations Math

	ED vs. Non-ED	ML vs. Non-ML	IEP vs. Non-IEP
<i>Spring 2023</i>	36.09%	41.04%	25.29%
<i>Spring 2024</i>	38.69%	40.20%	24.14%
<i>Spring 2025</i>	41.89%	44.16%	24.78%
Change from 2024 to 2025	2.60%	-0.84%	0.64%
Change from 2023 to 2025	5.80%	3.12%	-0.51%

We see widening gaps over time

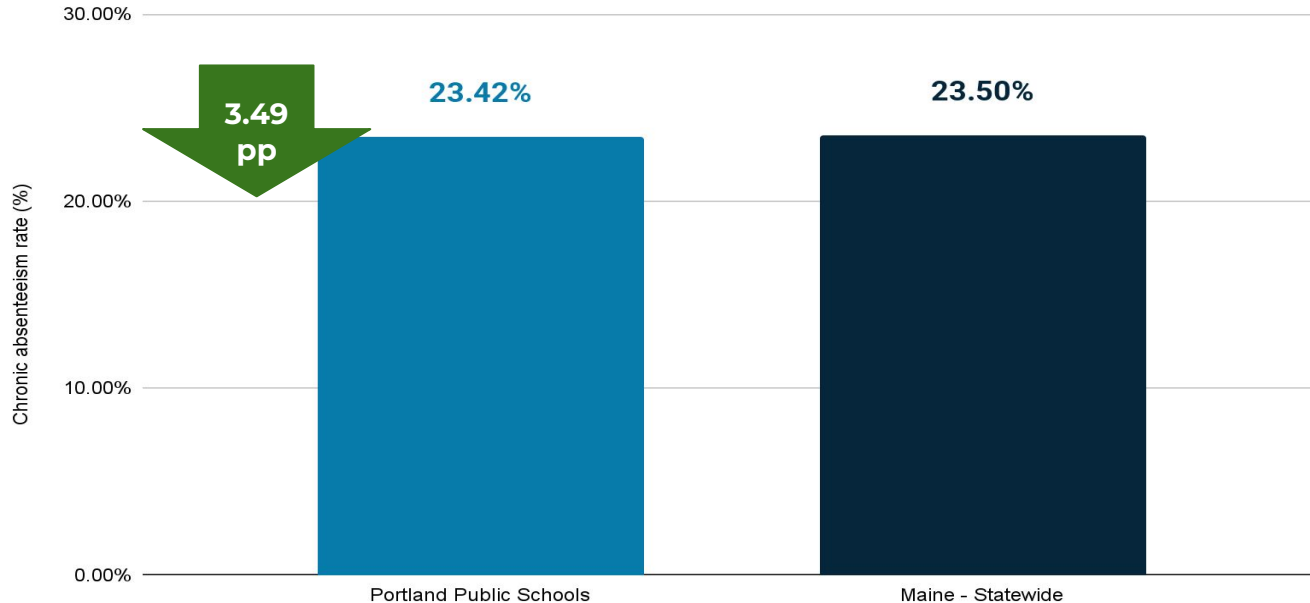
Positive # = **increased gap**,

Negative # = **decreased gap**



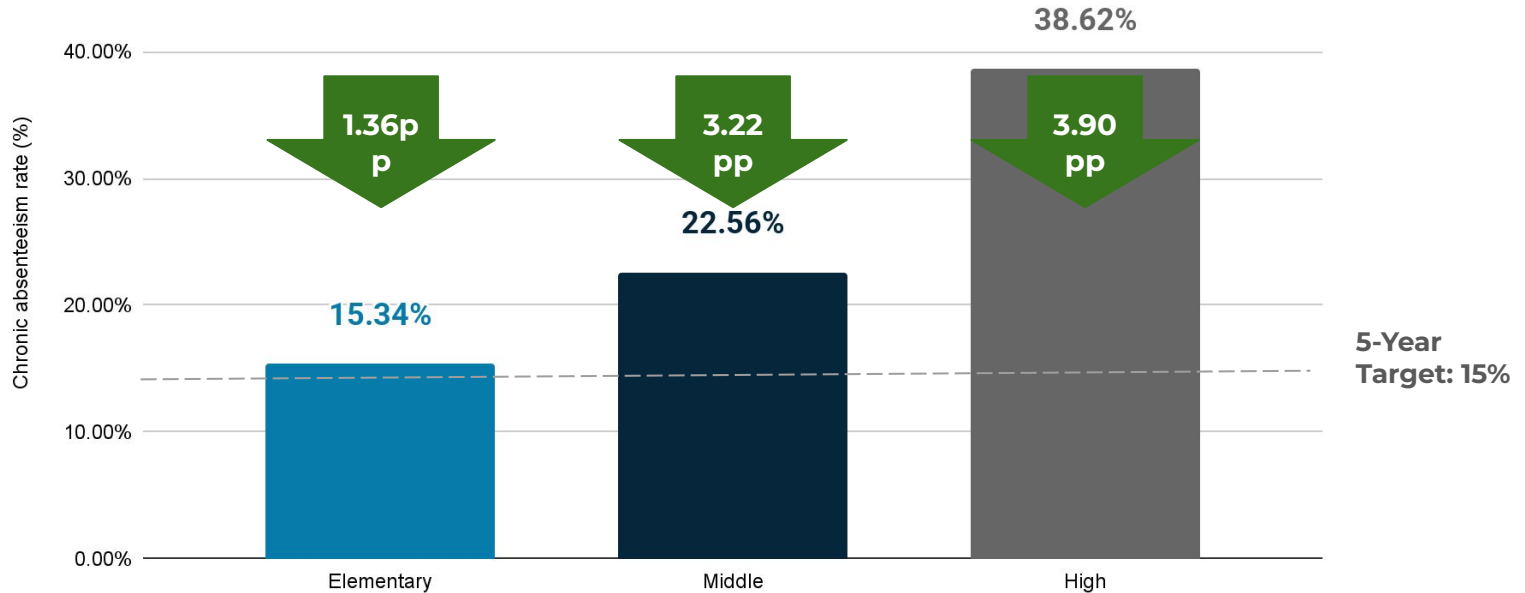
Beyond academics, our climate data has improved. The chronic absenteeism rate is comparable to the state.

District Chronic Absenteeism Compared to 23-24 Statewide Rate



Chronic absenteeism rates improved in each of the grade bands last year.

Chronic Absenteeism Rate by Grade Band



1

The suspension rate in 24-25 improved significantly.

Total Incidents Resulting in Suspension, SY24-25

500 total
suspensions
assigned in
SY 24-25



552 total
suspensions
assigned in
SY 23-24

10.4% Decrease





2. Our Budget Process and Important Changes in FY27



We identified priorities by engaging community, reviewing data, and aligning to our Strategic Plan.

Budget Development Process

- Engagement with community, school leaders, and staff identified over \$12 million in new requested expenses for FY27
- 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



Building on last year's process, our proposed FY27 budget is more comprehensive.

FY27 Materials Available

- All revenues and expenses are presented, not just those in the local budget
- 5-year budget for the District and 1-year budgets for the District, departments, and schools
- 5-year and 1-year budgets for our fund balance
- Development of a roll-forward budget
- Detailed non-personnel budgets for each department – built from a zero-based budget where every dollar of non-personnel costs is justified and aligned to the Strategic Plan



This year, we face both opportunities and challenges as we build the budget.

Opportunities

1. Decrease of \$2.7 million in pension bond obligations
2. Better HR and finance data
3. Support from the Foundation for Portland Public Schools
4. Fund balance availability

Challenges

1. Decrease of \$4.1 million in state funding
2. Significant needs identified across the district
3. Decrease in grant funding for Portland Adult Education (PAE)
4. Balancing decreasing staffing from lower enrollment with increased staff to support the Strategic Plan



The state funding formula has resulted in a decline of \$4.1 million in revenue for FY27.

Challenge #1: State Funding Formula

The state's EPS (Essential Programs & Services) formula consists of 2 main parts:

Operating Allocation (Cost of Education):

The state's calculation of the resources required to provide an equitable education in a given district.

Local Contribution:

The amount of a district's own resources it should contribute to the cost of education.

$$\text{Operating Allocation} - \text{Local Contribution} = \text{State Subsidy}$$

Key Drivers of Operating Allocation

- Enrollment and demographics
- Admin and personnel costs
- Changes to the EPS formula

Key Drivers of Local Contribution

- Property tax valuation
- Mill rate (applied uniformly statewide)

$$\text{Local Contribution} = \text{EPS Valuation} * \text{EPS Mill Rate}$$



We have declining enrollment, increasing property valuations, and are not a minimum receiver.

Challenge #1: State Funding Formula



Declining Student Enrollment

- Average enrollment on Oct 1st for the last two years
- Overall declined by 2.9%
- Low Income declined by 7.0%
- Multilingual declined by 8.0%

- \$770,000



Increasing Property Valuations

- The lower of your state property valuation or a three year trailing average of your state property valuation
- Increased by 15%

- \$3,100,000



Not a Minimum Receiver

- All districts are guaranteed either 5% of overall expenses or the special education minimum adjustment
- As a result, they may contribute less than Portland

*There are additional increases and decreases in state funding for debt service, career and technical education, and service center that accounts for the additional decrease to a total of \$4.1 million



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Challenge #1: State Funding Formula

*There are additional increases and decreases in state funding for debt service, career and technical education, and service center that accounts for the additional decrease to a total of \$4.1million





3. FY27 Revenues and Expenses



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

Underlying Assumptions in FY27 Proposed Budget

- Salaries increases:
 - Represented Staff: Contract negotiated
 - Non-Represented Staff: 3 percentage point increase
- Benefits:
 - Assumed 9% increase in the cost of health benefits
- Staff Counts:
 - Assumed a vacancy rate of 0.75%
 - This is similar to the assumed rate this year and below the actual 4-5% vacancy rate across the system throughout the year



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

Underlying Assumptions in FY27 Proposed Budget

- Non-Personnel:
 - Departments were required to provide zero-based budgets
 - Schools budgeted a 2% increase and a 5% increase in budgeted expenses for school supplies
- Revenues:
 - Property valuation of \$20,300,000,000
 - This does not yet include any increase in FY27 valuations
 - Budgeted estimated revenues for Federal Title funds and other grants



FY27 Local Budget

3

	FY24 ACTUAL	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	\$ +/- v FY26	% +/- v FY26
Local Revenue (non-tax)						
General	\$1,325,741	\$1,510,369	\$478,000	\$478,000	\$0	0.0%
Adult Ed	\$132,677	\$111,358	\$80,000	\$80,000	\$0	0.0%
Food Service	\$63,205	\$56,532	\$51,500	\$63,150	\$11,650	22.6%
Total Local Revenue	\$1,521,623	\$1,678,259	\$609,500	\$621,150	\$11,650	1.9%
State Revenue						
General	\$25,930,307	\$24,180,785	\$23,861,285	\$19,663,251	-\$4,198,034	-17.6%
Adult Ed	\$650,923	\$901,223	\$940,184	\$952,516	\$12,332	1.3%
Food Services	\$1,533,203	\$1,609,677	\$1,578,214	\$1,653,000	\$74,786	4.7%
Total State Revenue	\$28,114,433	\$26,691,684	\$26,379,683	\$22,268,767	-\$4,110,916	-15.6%
Federal Revenue						
General	\$282,040	\$257,807	\$445,000	\$445,000	\$0	0.0%
Food Services	\$3,000,577	\$3,150,598	\$3,147,141	\$3,654,875	\$507,734	16.1%
Total Federal Revenue	\$3,282,617	\$3,408,405	\$3,592,141	\$4,099,875	\$507,734	14.1%
Total Non-Tax Revenue	\$32,918,673	\$31,778,349	\$30,581,324	\$26,989,792	-\$3,591,532	-11.7%
Use of Fund Balance						
General	\$557,270	\$1,272,572	\$3,900,000	\$3,900,000	\$0	0.0%
Adult Education	\$190,736	\$89,270	\$236,889	\$0	-\$236,889	-100.0%
Food Services	\$18,048	\$395,291	\$856,782	\$0	-\$856,782	-100.0%
Total Fund Balance	\$766,055	\$1,757,133	\$4,993,671	\$3,900,000	-\$1,093,671	-21.9%
Property Taxes						
General Education	\$108,928,268	\$117,333,679	\$125,019,522	\$134,146,619	\$9,127,097	7.3%
Adult Education	\$1,921,740	\$2,068,945	\$2,206,457	\$2,367,541	\$161,084	7.3%
Food Services	\$0	\$0	\$0	\$0	\$0	0.0%
Total Property Tax	\$110,850,008	\$119,402,624	\$127,225,979	\$136,514,160	\$9,288,181	7.3%
Total Revenue	\$144,534,735	\$151,644,414	\$162,800,974	\$167,403,952	\$4,602,978	2.8%

Our K-12 programming will see a significant drop in state funds this year.

FY27 Projected Revenue - All Revenue Streams

	FY24 ACTUAL	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	\$ +/- v FY26	% +/- v FY26
PREK-12						
Local Revenue						
Total Local Revenue	\$112,371,631	\$121,080,883	\$127,835,479	\$137,135,310	\$9,299,831	7.3%
Total Local Grants	\$307,665	\$195,120	\$195,000	\$110,000	(\$85,000)	-43.6%
TOTAL LOCAL FUNDS	\$112,679,296	\$121,276,004	\$128,030,479	\$137,245,310	\$9,214,831	7.2%
State Revenue						
Total State Programming Revenue	\$25,930,307	\$24,180,785	\$23,861,285	\$19,663,251	(\$4,198,034)	-17.6%
Total State and Local Grants	\$1,797,968	\$1,049,475	\$443,141	\$35,000	(\$408,141)	-92.1%
TOTAL STATE FUNDS	\$27,728,275	\$25,230,260	\$24,304,426	\$19,698,251	(\$4,606,175)	-19.0%
Federal Revenue						
Total MaineCare	\$282,040	\$257,807	\$445,000	\$445,000	\$0	0.0%
Total Title Funds	\$2,880,104	\$5,661,812	\$2,790,059	\$2,659,649	(\$130,410)	-4.7%
Total Federal Grant Funds	\$15,171,356	\$4,508,816	\$2,436,440	\$2,625,630	\$189,190	7.8%
TOTAL FEDERAL FUNDS	\$18,333,500	\$10,170,628	\$5,226,499	\$5,285,279	\$58,780	1.1%
EARLY CHILDHOOD INTER REIMBURSE	\$1,081,229	\$1,206,559	\$1,265,000	\$5,322,816	\$4,057,816	320.8%
FUND BALANCE	\$557,270	\$1,272,572	\$3,900,000	\$3,900,000	\$0	0.0%
TOTAL PREK-12 PROGRAMMING	\$158,261,947	\$157,176,994	\$160,833,447	\$169,385,965	\$8,552,518	5.3%

Adult Education and Food Services experience declines in revenue because of local grants & fund balance use.

FY27 Projected Revenue - All Revenue Streams

	FY24 ACTUAL	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	\$ +/- v FY26	% +/- v FY26
ADULT EDUCATION						
Local and State Revenue						
Adult Education Local Revenue	\$1,923,712	\$2,070,088	\$2,286,457	\$2,447,541	\$161,084	7.0%
Adult Education State Subsidy	\$650,923	\$901,223	\$940,184	\$952,516	\$12,332	1.3%
Total Adult Education Local Grants	\$1,707,970	\$2,816,079	\$1,835,085	\$1,735,280	(\$99,805)	-5.4%
TOTAL LOCAL AND STATE FUNDS	\$4,282,605	\$5,787,390	\$5,061,726	\$5,135,337	\$73,611	1.5%
USE OF FUND BALANCE	\$190,736	\$89,270	\$236,889	\$0	(\$236,889)	-100.0%
TOTAL ADULT EDUCATION REVENUE	\$4,473,341	\$5,876,660	\$5,298,615	\$5,135,337	(\$163,278)	-3.1%
FOOD SERVICE						
Local, State, and Federal Revenue						
Food Services Local Revenue	\$63,205	\$56,532	\$51,500	\$63,150	\$11,650	22.6%
Food Services State Revenue	\$1,533,203	\$1,609,677	\$1,578,214	\$1,653,000	\$74,786	4.7%
Food Services Federal Revenue	\$3,000,577	\$3,150,598	\$3,147,141	\$3,654,875	\$507,734	16.1%
TOTAL LOCAL, STATE, AND FEDERAL FUNDS	\$4,596,984	\$4,816,807	\$4,776,855	\$5,371,025	\$594,170	12.4%
USE OF FUND BALANCE	\$18,048	\$395,291	\$856,782	\$0	(\$856,782)	-100.0%
TOTAL FOOD SERVICES REVENUE	\$4,615,033	\$5,212,098	\$5,633,637	\$5,371,025	(\$262,612)	-4.7%

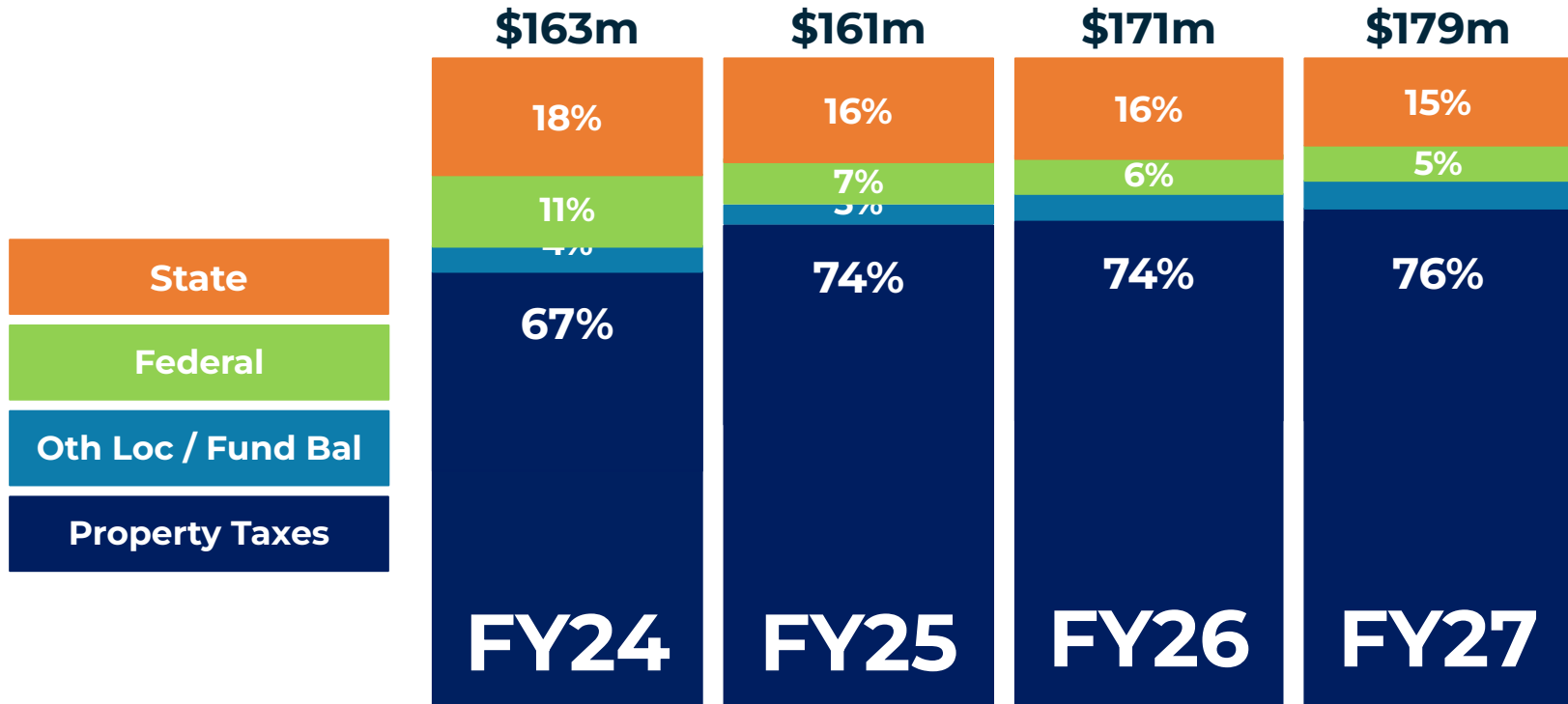
Our overall budget increases by 4.7% with the majority funding PreK-12 programming.

FY27 Projected Revenue - All Revenue Streams

	FY24 ACTUAL	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	\$ +/- v FY26	% +/- v FY26
TOTAL PREK-12 PROGRAMMING	\$158,261,947	\$157,176,994	\$160,833,447	\$169,385,965	\$8,552,518	5.3%
TOTAL ADULT EDUCATION REVENUE	\$4,473,341	\$5,876,660	\$5,298,615	\$5,135,337	(\$163,278)	-3.1%
TOTAL FOOD SERVICES REVENUE	\$4,615,033	\$5,212,098	\$5,633,637	\$5,371,025	(\$262,612)	-4.7%
TOTAL REVENUE & OTHER	\$167,350,321	\$168,265,752	\$171,765,699	\$179,892,327	\$8,126,628	4.7%

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

FY24 to FY27 Comparison of Funding Sources



Our budget increases expenses by 4.7% and is largely driven by increases in salary and benefits.

FY27 Expense Categories - All Funding Streams

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS					
Total Regular Salaries	\$88,228,118	\$96,878,693	\$102,899,411	\$6,020,718	6.2%
Total Temporary Salaries	\$5,951,814	\$6,339,262	\$6,513,853	\$174,591	2.8%
Total Benefits	\$27,947,431	\$31,904,675	\$34,527,295	\$2,622,620	8.2%
TOTAL SALARIES & BENEFITS	\$122,127,363	\$135,122,630	\$143,940,560	\$8,817,930	6.5%
CONTRACTED SERVICES					
Total PreK-12th Contracted Services	\$1,425,949	\$1,675,239	\$1,943,941	\$268,702	16.0%
Total SPED Contracted Services	\$7,448,681	\$4,028,950	\$4,784,797	\$755,847	18.8%
Total Adult Ed Contracted Services	\$23,953	\$27,764	\$26,164	-\$1,600	-5.8%
Total Operations & Communications Contracted Services	\$4,564,695	\$3,477,823	\$3,818,000	\$340,177	9.8%
Total Insurance & Legal Contracted Services	\$992,440	\$1,175,544	\$1,063,634	-\$111,910	-9.5%
Total Facilities Contracted Services	\$3,465,943	\$3,762,225	\$4,086,676	\$324,451	8.6%
Total Transport Contracted Services	\$921,832	\$867,000	\$838,500	-\$28,500	-3.3%
TOTAL CONTRACTED SERVICES	\$18,843,492	\$15,014,545	\$16,561,712	\$1,547,167	10.3%
SUPPLIES					
Total Academic Supplies	\$2,675,205	\$2,102,894	\$2,531,537	\$428,643	20.4%
Total Operations Supplies	\$5,050,791	\$4,793,514	\$5,101,150	\$307,636	6.4%
TOTAL SUPPLIES	\$7,725,996	\$6,896,408	\$7,632,687	\$736,279	10.7%
OTHER NON-PERSONNEL					
Total Miscellaneous	\$2,411,916	\$693,992	\$360,641	-\$333,351	-48.0%
Total Capital Equipment	\$379,547	\$482,400	\$468,600	-\$13,800	-2.9%
Total Debt Services	\$13,075,224	\$13,555,724	\$10,928,127	-\$2,627,597	-19.4%
TOTAL OTHER NON-PERSONNEL	\$15,866,687	\$14,732,116	\$11,757,368	-\$2,974,748	-20.2%
TOTAL NON SALARY AND BENEFITS	\$42,436,176	\$36,643,069	\$35,951,767	-\$691,302	-1.9%
TOTAL EXPENDITURES	\$164,563,538	\$171,765,699	\$178,803,279	\$8,126,628	4.7%

Salary & Benefits = 80% of budget

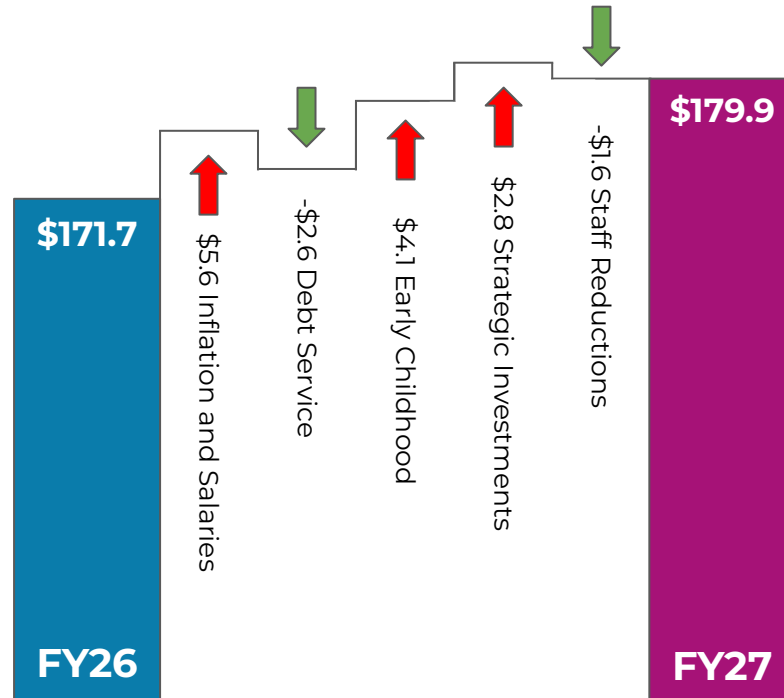
Contracted Serv = 9.2% of budget

Supplies = 4.2% of budget

Other = 6.5% of budget

Inflation, negotiated salary increases, and early childhood are the biggest increased expenses.

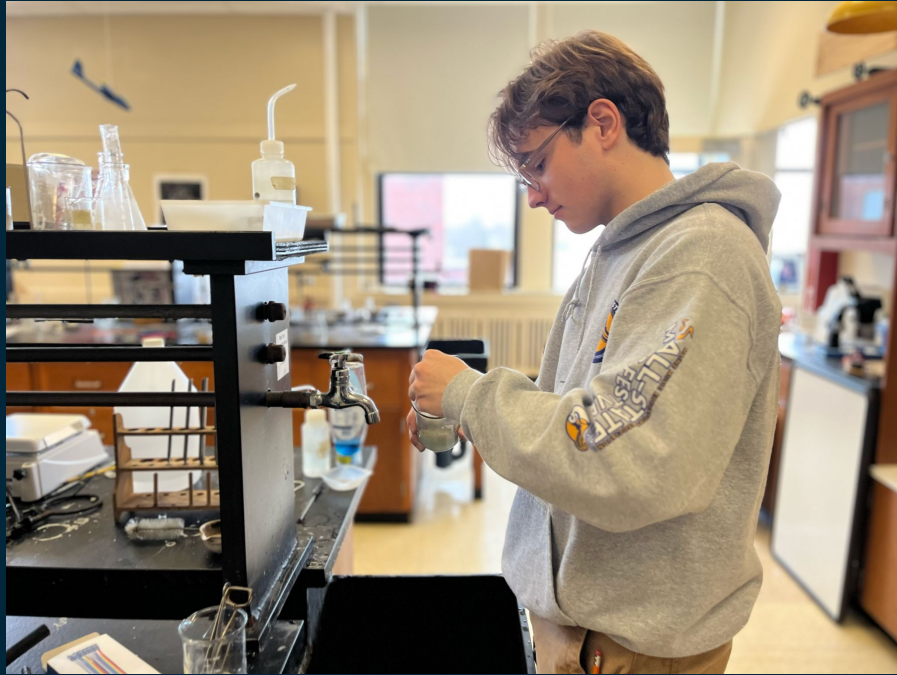
FY27 Projected Expenses - Changes from FY26 (millions)



Inflation, negotiated salary increases, and early childhood are the biggest increased expenses.

FY27 Projected Expenses - Changes from FY26 (millions)





4. Tax Implications



PORTLAND PUBLIC SCHOOLS

The proposed school tax increase this year is \$0.46 per \$1,000 of assessed value or 7.3%*.

Property Tax History

FY	Tax Levy	School Tax	%
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	\$127,225,979	\$6.27	5.3%
2027	\$136,514,160	\$6.72	7.3%

Portion of FY27 Tax Levy

PreK-12: \$ 134,146,619

Adult Ed: \$2,367,541

Impact to Median Homeowner (\$566,000):

\$261 per year

\$21.75 per month



Wait, the local budget increases by 2.8% and the overall budget by 4.7%, why is the tax levy increase 7.3%?

Decreasing Revenue Drives Tax Increase

- The **local budget** increases by only 2.8%
 - Largely driven by the decrease in debt service
- The **overall budget** increases by 4.7%
 - Difference with the local budget is primarily the increase in early childhood education
 - These costs should be 100% reimbursed by the state so it increases expenses and revenues at an equal amount and does not increase the tax levy
- The **tax levy** increases by 7.3%
 - Lower state revenue, and the state's formula determining a city's ability to pay, requires that the tax levy increase to fill the revenue gap





5. PPS Finance Co Action



PORTLAND PUBLIC SCHOOLS

On Monday, March 23rd, the PPS Finance Committee moved forward a revised budget.

Finance Co Adjustments to the Proposed Budget

Adjustment	Anticipated Impact
Move from 0.75% vacancy to 1% vacancy rate	-\$358,000.00
Reduce Central Team Staffing	-\$400,000.00
Restore 5th Social Worker	\$103,000.00
Remove Additional Music Teacher	-\$102,000.00
Modify the BerryDunn Contract	-\$100,000.00
Close the Central Office	-\$250,000.00



The amended budget lowers the tax levy by \$1.1 million and lowers the tax levy increase to 6.43%.

Tax Levy after Finance Committee Amendments

Fiscal Year	Tax Levy	School Tax	%
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	\$127,225,979	\$6.27	5.3%
2027	\$136,514,160	\$6.72	7.3%
2027 Updated	\$135,405,265	\$6.67	6.4%

Impact to Median Homeowner (\$566,600):
 \$229 per year
 \$19.08 per month





6. Calendar



PORTLAND PUBLIC SCHOOLS

Our budget timeline has been designed to align to the Strategic Plan and to gather stakeholders' input.

Key Dates (subject to change)

- **February 10:** Public Forum on the FY 2027 Budget
- **March 10:** Superintendent Presents Recommended Budget
- **March 23:** FPO Committee Public Hearing & Move Budget to School Board for Approval
- **March 26:** Joint City & School Finance Committee Meeting and Budget Review #1
- **March 31:** 1st Reading of Budget and Public Hearing
- **April 2:** Joint City & School Finance Committee Meeting and Budget Review #2
- **April 14:** 2nd Reading of Budget and Public Hearing

Full calendar available at:

portlandschools.org/departments/finance/fy-2027-budget/timeline



Questions



PORTLAND PUBLIC SCHOOLS



**ON COURSE FOR
STUDENT SUCCESS**

Portland Public Schools

**Fiscal Year 2027
Superintendent Recommended
Budget**

March 10, 2026

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March 10, 2026

Members of the Board of Public Education:

Two years ago, the Portland Public Schools launched a five-year Strategic Plan grounded in a simple but powerful commitment: keep equity at the center, strengthen achievement, support the whole student, invest in our people, and build effective systems that sustain excellence. We called it One District, One Plan.

Tonight, as we present our proposed \$179.9 million budget for 2026–2027, we do so under a clear theme: **On Course for Student Success**. And, importantly, we are not just describing a plan—we are reporting measurable progress.

Evidence That Staying the Course Is Working

Portland serves approximately 6,250 Pre-K–12 students across 18 schools and programs. Our students are diverse and resilient: 52 percent are economically disadvantaged, 29 percent are multilingual learners, 20 percent receive special education services, and 51 percent are students of color.

In English Language Arts, overall district proficiency has increased by 1.37 percentage points since 2023. Growth is especially strong at the middle school level, where proficiency has risen more than five percentage points.

When we disaggregate the data, we see gains across all major student groups between 2023 and 2025:

- Economically disadvantaged students: +5.16 percentage points
- Multilingual learners: +4.34 percentage points
- Students with IEPs: +4.88 percentage points
- Non-economically disadvantaged students: +7.33 percentage points

Just as important, gaps are narrowing in key areas. The proficiency gap between multilingual learners and non-multilingual peers has decreased by nearly four percentage points since 2023. The gap between students with IEPs and those without has narrowed by more than 4 percentage points. This is what equity-driven improvement looks like: growth for all students, and faster growth for students who have historically been underserved.

In mathematics, the progress is even more striking. Districtwide math proficiency has increased by 5.36 percentage points since 2023. Today, 46.9 percent of our students are meeting or exceeding state expectations, moving us closer to our five-year target of 52 percent.

Students across all subgroups have improved in math as well. Since 2023:

- Economically disadvantaged students: +6.97 percentage points
- Multilingual learners: +3.00 percentage points
- Students with IEPs: +5.85 percentage points
- Non-economically disadvantaged students: +12.77 percentage points

We are also seeing modest narrowing of math gaps for students with IEPs.

Beyond academics, school climate indicators are trending in the right direction. Chronic absenteeism improved last year and is comparable to the state average, with declines across every grade band. Suspension incidents decreased by 10.4 percent compared to the previous year. Fewer students are missing school. Fewer students are being removed from class. More students are engaged in learning.

These gains are not isolated successes. They reflect aligned curriculum, stronger professional development, better use of data, and a districtwide commitment to consistent, high-quality instruction. They demonstrate that our Strategic Plan is delivering results.

Investing To Continue To Improve Outcomes

The FY27 budget builds directly on this momentum.

In Achievement, we are proposing to invest in high-quality instructional materials for secondary math. After piloting curricula in middle and high school, we are prepared to adopt a new, research-aligned program that ensures all students have access to rigorous, grade-level tasks. Our elementary math program is already in place; now we can deepen implementation districtwide.

We are proposing to expand early literacy support by adding education technicians to first grade in three schools. This year, we piloted early literacy education technicians in our Title I kindergarten classes. Early data from this pilot shows increased progress monitoring and positive academic trends. As a result, we are looking to expand this work.

We are also supporting development of a Local Black History curriculum, building on our leadership in Wabanaki Studies, so that students see themselves reflected in what they learn. The proposed budget includes a half-time staff member to support the development of the Black History curriculum, while the Foundation for Portland Public Schools has committed to paying for any related non-personnel expenses.

In Whole Student, we are expanding pre-kindergarten and preparing to assume responsibility for early childhood special education services for four-year-olds, as required by the state. The proposed budget represents a \$4.1 million investment, expected to be fully reimbursed by the state, and consequently at no cost to the District. Early intervention strengthens kindergarten readiness and long-term academic outcomes.

In Equity and People, we are proposing to extend leadership dedicated to student, family, and community engagement and we're budgeting for an equity audit and Civil Rights Officer. We are proposing investing in leadership development and expanding tuition reimbursement and ESOL credentialing to strengthen instructional capacity.

In Systems, the proposed budget would continue work on financial transparency and facilities planning, increasing school supply budgets using an equity-based formula and advancing the MainePERS reconciliation to ensure fiscal accountability.

Navigating Significant Financial Headwinds

While outcomes are improving, our fiscal environment is challenging.

State education aid will decline by \$4.1 million in FY27 due to the Essential Programs and Services formula. Our enrollment has declined by 6.7% since 2017-2018, the state valuation of our property valuation has increased by 15 percent in the last year, and we are not a minimum-receiver district. These factors combine to reduce state subsidy and increase the burden on property taxes.

At the same time, inflation, negotiated salary increases, and benefit costs are driving expenses upward. Salaries and benefits represent 80 percent of our budget. Overall expenses are increasing by 4.7 percent, largely driven by \$5.6 million in inflation and salary growth and \$4.1 million in early childhood programming, partially offset by the expiration of \$2.7 million in pension obligation bond payments.

To manage these pressures responsibly, we are proposing targeted reductions, including elimination of vacant central and school-based positions and staffing adjustments aligned with enrollment. Central Office staffing, excluding early childhood additions, remains flat. These are difficult but necessary decisions to ensure that strategic investments continue without compromising fiscal stability.

We are also proposing the use of \$3.9 million from our fund balance to reduce the tax impact while maintaining prudent reserves.

The Bottom Line

For FY27, just as we did for FY25 and F26, we are presenting you with the entire picture—including not only local funds, but grants, Title funds (federal supplemental funds to school districts to assist schools with the highest student concentrations of poverty in meeting educational goals), and the state reimbursement for early childhood special education.

Our FY27 budget of \$179.9 million consists of a local budget of \$167.4 million and \$12.5 million in additional funds.

This budget would raise the school portion of the property tax rate by 7.3 percent (\$0.46) per \$1,000 of assessed value). For the owner of a median-priced \$566,600 home, the budget would raise property taxes by approximately \$261 per year or \$21.75 per month.

We recognize the responsibility inherent in this request. Portland taxpayers are partners in this work. Their investment is producing measurable results: higher math and ELA proficiency, narrowing gaps, reduced absenteeism, fewer suspensions, and stronger early learning systems.

Staying The Course

“On Course for Student Success” is not a slogan. It is a disciplined approach to aligning resources with strategy and measuring results.

In just two years, we have demonstrated that steady focus yields improvement—for all students and across subgroups. The FY27 budget protects that momentum. It addresses enrollment decline and state funding loss while continuing the investments that are accelerating outcomes.

We look forward to working with you to adopt a budget that keeps the Portland Public Schools firmly on course and delivers a strong return on investment for its residents.

In partnership,

A handwritten signature in black ink, appearing to read "Ryan Scallon". The signature is fluid and cursive, written over a white background.

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



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.

Fiscal Year 2026 Budget Timeline

Date	Time	Activity	Location
Tuesday, December 08, 2025	6:00 PM	Finance Committee: Preview of Board Meeting Where Finance Team, Updates, and Finances Will Be Reviewed Board Exploration Questions	via Zoom
December 2025 -February 2026		Superintendent Works with District Staff	
Monday, January 12, 2026	6:00 PM	Finance Committee: Vote on CIP	via Zoom
Monday, January 26, 2026	5:00 PM	City Budget Workshop	
Monday, February 9, 2026	6:00 PM	School Finance Committee Budget Update	via Zoom
Tuesday, February 10, 2026	6:00 PM	Public Forum on the 2027 School Year Budget	School Board Meeting
Monday, February 23, 2026	6:00 PM	School Finance Committee Budget Review	via Zoom
Thursday, February 26, 2026	6:00 PM	Tentative: City Finance Committee Vote on CIP	Via City Finance Committee
Monday, March 2, 2026	6:00 PM	Tentative: City Council 1st Read CIP	Via City Finance Committee
Tuesday, March 10, 2026	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 16, 2026	6:00 PM	Tentative: City Council 2nd Read & Vote CIP	Via City Finance Committee
Monday, March 23, 2026	6:00 PM	School Finance Committee Public Hearing and Vote on Budget to School Board for Approval	via Zoom
Thursday, March 26, 2026	6:00 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
Tuesday, March 31, 2026	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
Thursday, April 2, 2026	6:00 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
Monday, April 13, 2026	6:00 PM	School Finance Committee Budget Review	via Zoom.
Tuesday, April 14, 2026	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.
Thursday, April 30, 2026	5:00 PM	Tentative: City Finance Committee Review & Refer School Board Budget and Vote to Recommend to City Council	City Finance Committee Meeting via Zoom
Monday, May 4, 2026	5:00 PM	Tentative: City Council 1st Reading of Budget at Public Hearing	City Council Meeting
Monday, May 18, 2026	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 9, 2026		Public Referendum on School Budget • Must occur 10 to 30 days following City Council Approval Vote for School Board Budget to Referendum	

Portland Board of Public Education

Sarah Lentz
School Board Chair
At-Large
(2028)

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
(2028)

Usira Ali
At-Large
(2026)

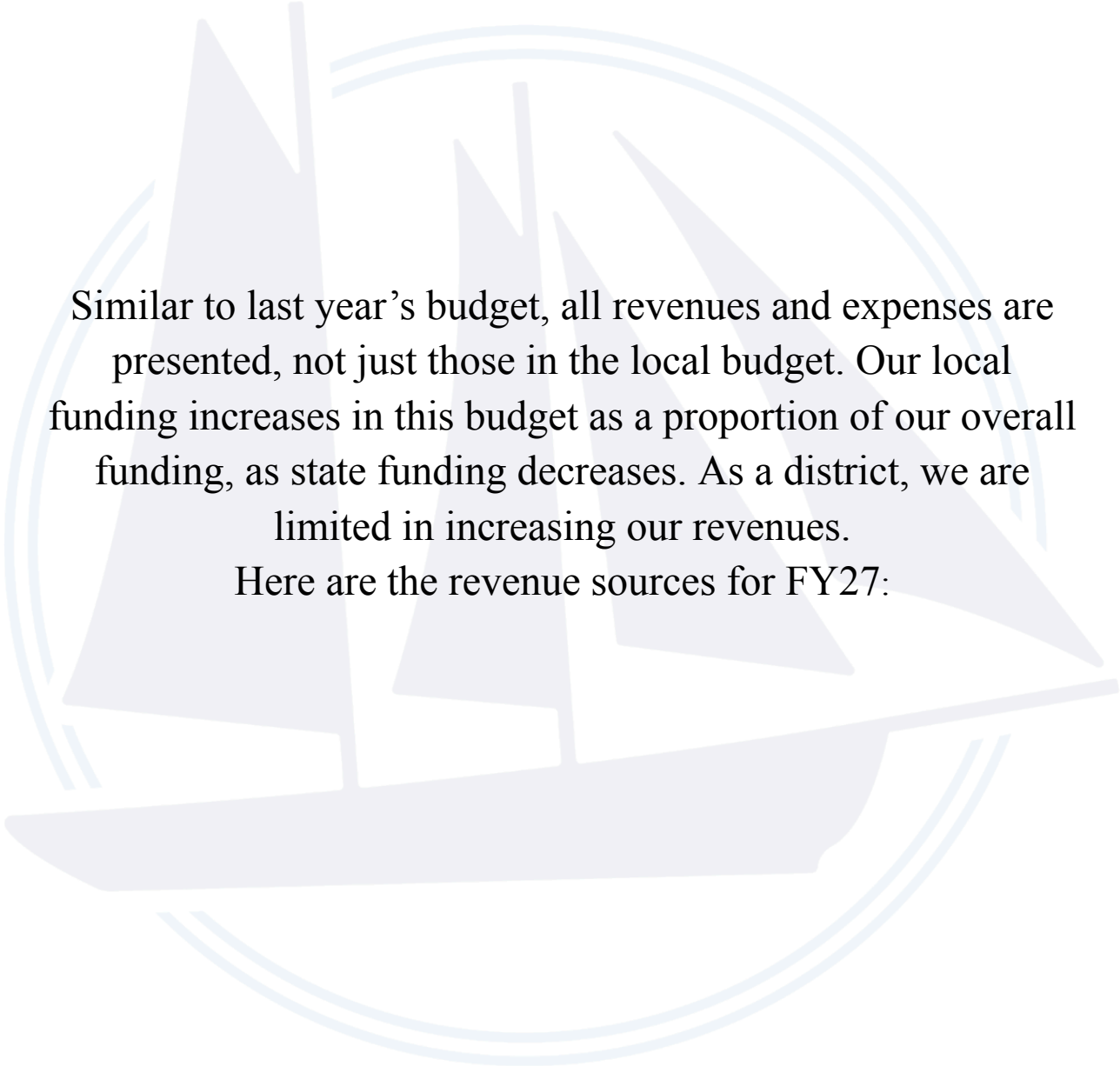
Fatuma Noor
District 4
(2026)

Jayne Sawtelle
At-Large
(2028)



**Fiscal Year 2027
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, as state funding decreases. As a district, we are limited in increasing our revenues.

Here are the revenue sources for FY27:

**Portland Public Schools
FY2027 Summary Revenue Budget
General, Adult Ed, and Food Service Funds - Summary
Superintendent Recommended Budget
March 10, 2026**

	FY24 ACTUAL	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/(-) v FY26	% +/- v FY26
Local Revenue (non-tax)								
General	\$1,325,741	\$1,510,369	\$478,000	\$478,000			\$0	0.0%
Adult Ed	\$132,677	\$111,358	\$80,000	\$80,000			\$0	0.0%
Food Service	\$63,205	\$56,532	\$51,500	\$63,150			\$11,650	22.6%
Total Local Revenue	\$1,521,623	\$1,678,259	\$609,500	\$621,150	\$0	\$0	\$11,650	1.9%
State Revenue								
General	\$25,930,307	\$24,180,785	\$23,861,285	\$19,663,251			-\$4,198,034	-17.6%
Adult Ed	\$650,923	\$901,223	\$940,184	\$952,516			\$12,332	1.3%
Food Services	\$1,533,203	\$1,609,677	\$1,578,214	\$1,653,000			\$74,786	4.7%
Total State Revenue	\$28,114,433	\$26,691,684	\$26,379,683	\$22,268,767	\$0	\$0	-\$4,110,916	-15.6%
Federal Revenue								
General	\$282,040	\$257,807	\$445,000	\$445,000			\$0	0.0%
Food Services	\$3,000,577	\$3,150,598	\$3,147,141	\$3,654,875			\$507,734	16.1%
Total Federal Revenue	\$3,282,617	\$3,408,405	\$3,592,141	\$4,099,875	\$0	\$0	\$507,734	14.1%
Total Non-Tax Revenue	\$32,918,673	\$31,778,349	\$30,581,324	\$26,989,792	\$0	\$0	-\$3,591,532	-11.7%
Use of Fund Balance								
General	\$557,270	\$1,272,572	\$3,900,000	\$3,900,000			\$0	0.0%
Adult Education	\$190,736	\$89,270	\$236,889	\$0			-\$236,889	-100.0%
Food Services	\$18,048	\$395,291	\$856,782	\$0			-\$856,782	-100.0%
Total Fund Balance	\$766,055	\$1,757,133	\$4,993,671	\$3,900,000	\$0	\$0	-\$1,093,671	-21.9%
Property Taxes								
General Education	\$108,928,268	\$117,333,679	\$125,019,522	\$134,146,619			\$9,127,097	7.3%
Adult Education	\$1,921,740	\$2,068,945	\$2,206,457	\$2,367,541			\$161,084	7.3%
Food Services	\$0	\$0	\$0	\$0			\$0	0.0%
Total Property Tax	\$110,850,008	\$119,402,624	\$127,225,979	\$136,514,160	\$0	\$0	\$9,288,181	7.3%
Total Revenue	\$144,534,735	\$152,938,106	\$162,800,974	\$167,403,952	\$0	\$0	\$4,602,978	2.8%

**Portland Public Schools
 FY2027 Detailed Revenue Budget
 General, Adult Ed, and Food Service Funds - Detail
 Superintendent Recommended Budget
 March 10, 2026**

	FY24 ACTUAL	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
GENERAL FUND								
<i>Local Revenue</i>								
Property Tax Revenue	\$108,928,268	\$117,333,679	\$125,019,522	\$134,146,619			\$9,127,097	7.3%
Tuition Public K-8	\$211,921	\$187,932	\$235,000	\$235,000			\$0	0.0%
Tuition Public 9-12	\$159,488	\$138,316	\$130,000	\$130,000			\$0	0.0%
Transportation - Other Org	\$63,772	\$64,664	\$50,000	\$50,000			\$0	0.0%
Interest on Investments	\$3,000	\$0	\$3,000	\$3,000			\$0	0.0%
Admissions 9-12	\$0	\$0	\$0	\$0			\$0	0.0%
Building Rentals	\$58,060	\$53,190	\$49,500	\$49,500			\$0	0.0%
Donations/Contributions	\$0	\$0	\$0	\$0			\$0	0.0%
Misc Local Revenue	\$818,650	\$251,447	\$10,000	\$10,000			\$0	0.0%
Sped revenue/Other Local Gov	\$0	\$0	\$0	\$0			\$0	0.0%
Refund Prior YR Expenditures	\$0	\$0	\$0	\$0			\$0	0.0%
Misc Sales and Refunds	\$0	\$0	\$500	\$500			\$0	0.0%
Special Revenue Transfer	\$0	\$737,124	\$0	\$0			\$0	0.0%
Insurance Proceeds	\$0	\$77,483	\$0	\$0			\$0	0.0%
Proceeds from Disposal of Property	\$849	\$215	\$0	\$0			\$0	0.0%
Proceeds from Disposal of Buses	\$10,000	\$0	\$0	\$0			\$0	0.0%
Total Local	\$110,254,009	\$118,844,048	\$125,497,522	\$134,624,619	\$0	\$0	\$9,127,097	7.3%
<i>State Revenue</i>								
State Share EPS (State Subsidy)	\$17,039,433	\$17,290,947	\$17,055,500	\$12,745,972			-\$4,309,528	-25.3%
State Reimbursement Debt Service	\$3,214,721	\$3,108,476	\$2,855,075	\$2,431,368			-\$423,707	-14.8%
Career & Technical Education Center Allocation	\$3,523,947	\$3,716,194	\$3,724,663	\$3,987,137			\$262,474	7.0%
Multilingual Learner Hardship Funds	\$2,071,314	\$185,339	\$0	\$0			\$0	0.0%
Education Service Center Member Allocation	\$181,185	\$186,430	\$0	\$177,293			\$177,293	100.0%
State Agency Client	\$213,689	\$152,091	\$226,047	\$226,047			\$0	0.0%
Less: MaineCare Seed (Private & Public)	(\$439,315)	(\$634,105)	\$0	\$0			\$0	0.0%
MLTI Distinguished Educator	\$82,333	\$140,313	\$0	\$95,434			\$95,434	100.0%
National Board - Salary Supplement	\$43,000	\$35,100	\$0	\$0			\$0	0.0%
Total State	\$25,930,307	\$24,180,785	\$23,861,285	\$19,663,251	\$0	\$0	-\$4,198,034	-17.6%
<i>Federal Revenue</i>								
MaineCare Medicaid Reimbursement	\$188,497	\$222,869	\$400,000	\$400,000			\$0	0.0%
Federal Impact Aid	\$93,543	\$34,938	\$45,000	\$45,000			\$0	0.0%
Total Federal	\$282,040	\$257,807	\$445,000	\$445,000	\$0	\$0	\$0	0.0%
TOTAL GENERAL FUND	\$136,466,356	\$143,282,640	\$149,803,807	\$154,732,870	\$0	\$0	\$4,929,063	3.3%
USE OF FUND BALANCE	\$557,270	\$1,272,572	\$3,900,000	\$3,900,000	\$0	\$0	\$0	0.0%
TOTAL PRE-K-12 GENERAL FUND REVENUE & FUND BALANCE	\$137,023,625	\$144,555,212	\$153,703,807	\$158,632,870	\$0	\$0	\$4,929,063	3.2%
ADULT EDUCATION								
<i>Adult Education Local Revenue</i>								
Local Funds (tax levy)	\$1,921,740	\$2,068,945	\$2,206,457	\$2,367,541			\$161,084	7.3%
Tuition Individual Enrichment	\$130,706	\$110,215	\$80,000	\$80,000			\$0	0.0%
Tuition Individual Vocational	\$600	\$70	\$0	\$0			\$0	0.0%
Tuition Other Academic	\$1,372	\$845	\$0	\$0			\$0	0.0%
Adult Education Misc Revenue	\$0	\$228	\$0	\$0			\$0	0.0%
Fund Transfers	\$0	\$0	\$0	\$0			\$0	0.0%
Adult Education Local Revenue	\$2,054,417	\$2,180,303	\$2,286,457	\$2,447,541	\$0	\$0	\$161,084	7.0%
<i>Adult Education State Revenue</i>								
Adult Education State Subsidy	\$650,923	\$901,223	\$940,184	\$952,516			\$0	1.3%
Adult Education State Subsidy	\$650,923	\$901,223	\$940,184	\$952,516	\$0	\$0	\$0	1.3%
USE OF FUND BALANCE	\$190,736	\$89,270	\$236,889	\$0	\$0	\$0	-\$236,889	-100.0%
TOTAL ADULT EDUCATION REVENUE	\$2,896,077	\$3,170,796	\$3,463,530	\$3,400,057	\$0	\$0	-\$63,473	-1.8%

**Portland Public Schools
 FY2027 Detailed Revenue Budget
 General, Adult Ed, and Food Service Funds - Detail
 Superintendent Recommended Budget
 March 10, 2026**

	FY24 ACTUAL	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
FOOD SERVICE								
<i>Food Service Local Revenue</i>								
Local Funds (tax levy)	\$0	\$0	\$0	\$0			\$0	0.0%
Daily Sales - Lunch	-\$57	\$0	\$0	\$0			\$0	0.0%
Daily Sales Non-Reimbursement	\$51,510	\$34,471	\$37,500	\$51,500			\$14,000	37.3%
Special Functions	\$1,532	\$604	\$5,000	\$8,650			\$3,650	73.0%
Building Rentals	\$6,000	\$6,000	\$6,000	\$0			-\$6,000	-100.0%
Donations/Contributions	\$1,000	\$12,017	\$0	\$0			\$0	0.0%
Misc Sales and Refunds/Nutrition	\$3,220	\$3,440	\$3,000	\$3,000			\$0	0.0%
Food Services Local Revenue	\$63,205	\$56,532	\$51,500	\$63,150	\$0	\$0	\$11,650	22.6%
<i>Food Services State Revenue</i>								
State Reimbursement	\$1,097,799	\$1,178,367	\$1,148,765	\$1,200,000			\$51,235	4.5%
Local Produce	\$33,712	\$7,685	\$5,500	\$10,000			\$4,500	81.8%
Breakfast Reduced State	\$2,112	\$1,475	\$2,258	\$0			-\$2,258	-100.0%
Breakfast Paid State	\$399,580	\$422,150	\$421,691	\$443,000			\$21,309	5.1%
Food Services State Revenue	\$1,533,203	\$1,609,677	\$1,578,214	\$1,653,000	\$0	\$0	\$74,786	4.7%
<i>Food Service Federal Revenue</i>								
After School Snack	\$712	\$0	\$962	\$1,350			\$388	40.3%
Summer Food Program	\$13,606	\$101,074	\$118,276	\$118,276			\$0	0.0%
Performance Based Lunch	\$0	\$0	\$0	\$0			\$0	0.0%
Reimbursement Lunch - Regular	\$291,283	\$284,251	\$320,586	\$342,000			\$21,414	6.7%
Reimbursement Lunch - Reduced	\$0	\$0	\$0	\$0			\$0	0.0%
Reimbursement Lunch - Free	\$1,271,254	\$1,398,783	\$1,370,452	\$1,600,000			\$229,548	16.7%
Reimbursement Breakfast	\$774,496	\$772,886	\$790,258	\$990,000			\$199,742	25.3%
Federal Non-Food Assistance	\$10,448	\$0	\$0	\$0			\$0	0.0%
Payments in Lieu of Comm	\$234,290	\$275,746	\$282,870	\$290,132			\$7,262	2.6%
Fresh Fruits and Veggies	\$112,000	\$116,287	\$100,800	\$129,024			\$28,224	28.0%
Child/Adult Care Food Program	\$146,713	\$201,571	\$162,937	\$184,093			\$21,156	13.0%
Supply Chain Assistance Funds	\$145,774	\$0	\$0	\$0			\$0	0.0%
Food Services Federal Revenue	\$3,000,577	\$3,150,598	\$3,147,141	\$3,654,875	\$0	\$0	\$507,734	16.1%
USE OF FUND BALANCE	\$18,048	\$395,291	\$856,782	\$0	\$0	\$0	-\$856,782	-100.0%
TOTAL FOOD SERVICES REVENUE	\$4,615,033	\$5,212,098	\$5,633,637	\$5,371,025	\$0	\$0	-\$262,612	-4.7%
TOTAL REVENUE & OTHER FUNDING SOURCES	\$144,534,735	\$152,938,106	\$162,800,974	\$167,403,952	\$0	\$0	\$4,602,978	2.8%

**Portland Public Schools
FY2027 Detailed Revenue Budget
General, Adult Ed, and Food Service Funds - All Funds
Superintendent Recommended Budget
March 10, 2026**

	FY24 ACTUAL	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
GENERAL								
Local Revenue								
General	\$110,254,009	\$118,844,048	\$125,497,522	\$134,624,619			\$9,127,097	7.3%
Adult Ed	\$2,054,417	\$2,180,303	\$2,286,457	\$2,447,541			\$161,084	7.0%
Food Service	\$63,205	\$56,532	\$51,500	\$63,150			\$11,650	22.6%
Total Local Revenue	\$112,371,631	\$121,080,883	\$127,835,479	\$137,135,310	\$0	\$0	\$9,299,831	7.3%
Local Grants								
Barr Grant - High School Redesign	\$48,000	\$195,000	\$195,000	\$110,000			(\$85,000)	-43.6%
RREV: Outdoor/Experiential Learning	\$259,665	\$120	\$0	\$0			\$0	0.0%
Total Local Grants	\$307,665	\$195,120	\$195,000	\$110,000	\$0	\$0	(\$85,000)	
Total Local Funds	\$112,679,296	\$121,276,004	\$128,030,479	\$137,245,310	\$0	\$0	\$9,214,831	
State Revenue								
State Share EPS (State Subsidy)	\$17,039,433	\$17,290,947	\$17,055,500	\$12,745,972			(\$4,309,528)	-25.3%
State Reimbursement Debt Service	\$3,214,721	\$3,108,476	\$2,855,075	\$2,431,368			(\$423,707)	-14.8%
Career & Technical Education Center Allocation	\$3,523,947	\$3,716,194	\$3,724,663	\$3,987,137			\$262,474	7.0%
Multilingual Learner Hardship Funds	\$2,071,314	\$185,339	\$0	\$0			\$0	0.0%
Education Service Center Member Allocation	\$181,185	\$186,430	\$0	\$177,293			\$177,293	100.0%
State Agency Client	\$213,689	\$152,091	\$226,047	\$226,047			\$0	0.0%
Less: MaineCare Seed (Private & Public)	(\$439,315)	(\$634,105)	\$0	\$0			\$0	0.0%
MLTI Distinguished Educator	\$82,333	\$140,313	\$0	\$95,434			\$95,434	100.0%
National Board - Salary Supplement	\$43,000	\$35,100	\$0	\$0			\$0	0.0%
Total State Programming Revenue	\$25,930,307	\$24,180,785	\$23,861,285	\$19,663,251	\$0	\$0	(\$4,198,034)	-17.6%
State Grants								
Afghan Grant	\$26,091	\$0	\$0	\$0			\$0	0.0%
Community School Grant	\$236,575	\$67,000	\$0	\$0			\$0	0.0%
ESSER State Set-Aside	\$844,960	\$42,460	\$0	\$0			\$0	0.0%
Maine Apprenticeship		\$98,168	\$0	\$20,000			\$20,000	100.0%
Make It Happen	\$42,300	\$0	\$0	\$0			\$0	0.0%
MHA - Preventing Homelessness	\$0	\$759,670	\$443,141	\$0			(\$443,141)	-100.0%
Miscellaneous Local Grants	\$86,882	\$31,000	\$0	\$0			\$0	0.0%
MLTI Grant	\$308,018	\$0	\$0	\$15,000			\$15,000	100.0%
NewSchools Venture Fund	\$110,000	\$0	\$0	\$0			\$0	0.0%
Perkins State	\$81,442	\$51,177	\$0	\$0			\$0	0.0%
Reiche Summer Program	\$19,400	\$0	\$0	\$0			\$0	0.0%
Sewall Foundation	\$42,300	\$0	\$0	\$0			\$0	0.0%
Total State and Local Grants	\$1,797,968	\$1,049,475	\$443,141	\$35,000	\$0	\$0	(\$408,141)	-92.1%
Federal Revenue								
MaineCare Medicaid Reimbursement	\$188,497	\$222,869	\$400,000	\$400,000			\$0	0.0%
Federal Impact Aid	\$93,543	\$34,938	\$45,000	\$45,000			\$0	0.0%
Total Federal	\$282,040	\$257,807	\$445,000	\$445,000	\$0	\$0	\$0	0.0%
Title Funds								
ESEA Title IA	\$1,951,440	\$4,151,672	\$1,946,104	\$1,861,851			(\$84,253)	-4.3%
ESEA Title IIA	\$471,112	\$699,292	\$341,159	\$352,766			\$11,607	3.4%
ESEA Title III	\$239,044	\$523,742	\$272,587	\$240,549			(\$32,038)	-11.8%
ESEA Title IVA	\$218,507	\$287,107	\$230,209	\$204,483			(\$25,726)	-11.2%
Total Title Funds	\$2,880,104	\$5,661,812	\$2,790,059	\$2,659,649	\$0	\$0	(\$130,410)	-4.7%
Federal Grant Funds								
IDEA	\$2,205,660	\$2,190,841	\$2,223,754	\$2,232,322			\$8,568	0.4%
ARP Homeless Children & Youth I	\$18,844	\$5,385	\$0	\$0			\$0	0.0%
ARP Homeless Children & Youth II	\$114,174	\$39,683	\$0	\$0			\$0	0.0%
CTE Climate	\$0	\$0	\$0	\$100,000			\$100,000	100.0%
ESSERF 1	\$0	\$25,161	\$0	\$0			\$0	0.0%
ESSERF 2	\$1,770,995	\$145,026	\$0	\$0			\$0	0.0%
ESSERF 3	\$10,654,100	\$1,681,274	\$0	\$0			\$0	0.0%
McKinney-Vento Homelessness Assistance	\$37,965	\$19,825	\$0	\$0			\$0	0.0%
Perkins Career/Technical Ed Fed Funds	\$0	\$77,244	\$0	\$0			\$0	0.0%
Perkins Career/Technical Ed Reserve and Leadership	\$0	\$11,451	\$0	\$0			\$0	0.0%
Perkins Federal	\$233,363	\$183,658	\$212,686	\$293,308			\$80,622	37.9%
Refugee Resettlement	\$136,254	\$129,267	\$0	\$0			\$0	0.0%
Total Federal Grant Funds	\$15,171,356	\$4,508,816	\$2,436,440	\$2,625,630	\$0	\$0	\$189,190	7.8%
Total Federal Funds	\$18,333,500	\$10,170,628	\$5,226,499	\$5,285,279	\$0	\$0	\$58,780	1.1%

**Portland Public Schools
FY2027 Detailed Revenue Budget
General, Adult Ed, and Food Service Funds - All Funds
Superintendent Recommended Budget
March 10, 2026**

	FY24 ACTUAL	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
Child Development Services/State Programming Funding								
Early Childhood Special Education	\$1,081,229	\$1,206,559	\$1,265,000	\$5,322,816			\$4,057,816	320.8%
USE OF FUND BALANCE	\$557,270	\$1,272,572	\$3,900,000	\$3,900,000	\$0	\$0	\$0	0.0%
TOTAL PRE-K-12 PROGRAMMING AND FUND BALANCE	\$158,261,947	\$157,176,994	\$160,833,447	\$169,385,965	\$0	\$0	\$8,552,518	5.3%
ADULT EDUCATION								
Adult Education Local Revenue	\$1,923,712	\$2,070,088	\$2,286,457	\$2,447,541	\$0	\$0	\$161,084	7.0%
Adult Education State Revenue								
Adult Education State Subsidy	\$650,923	\$901,223	\$940,184	\$952,516			\$12,332	1.3%
Adult Education Local Grants & Other Revenue								
AEFLA	\$243,310	\$221,576	\$170,000	\$200,000			\$30,000	17.6%
Alfond Charitable	\$0	\$0	\$0	\$25,000			\$25,000	100.0%
ARP SLFR Workforce Development	\$633,211	\$730,784	\$0	\$0			\$0	0.0%
Catholic Charities - Refugee Services	\$0	\$43,509	\$0	\$0			\$0	0.0%
Clean Energy Partnership	\$0	\$241,019	\$208,000	\$0			(\$208,000)	-100.0%
Commercial Contracts/Other	\$39,301	\$13,388	\$100,000	\$150,000			\$50,000	50.0%
Cumberland County ARPA	\$25,364	\$0	\$0	\$0			\$0	0.0%
DTRR - Diverse Talent Recruitment and Retainment	\$0	\$47,039	\$83,000	\$0			(\$83,000)	-100.0%
Enrichment Tuition	\$130,706	\$110,215	\$60,000	\$80,000			\$20,000	33.3%
FPAE	\$175,834	\$138,160	\$250,000	\$350,000			\$100,000	40.0%
FPPS	\$0	\$0	\$0	\$31,000			\$31,000	100.0%
FTW - Foreign Trained Workers	\$28,327	\$120,689	\$75,000	\$75,000			\$0	0.0%
Learn to Earn/Preble Street	\$2,107	\$44,240	\$0	\$0			\$0	0.0%
Maine Apprenticeship Prog ARPA	\$84,496	\$355,395	\$0	\$0			\$0	0.0%
Maine College and Career Access	\$56,878	\$181,774	\$75,000	\$75,000			\$0	0.0%
Maine Connectivity Authority	\$0	\$0	\$150,000	\$0			(\$150,000)	-100.0%
MaineHealth	\$0	\$13,200	\$0	\$0			\$0	0.0%
MDOE New Mainers Resource Center Expansion Grant	\$34,765	\$260,131	\$312,000	\$60,000			(\$252,000)	-80.8%
MeHAF Nova Fund Health Workforce	\$0	\$0	\$0	\$189,500			\$189,500	100.0%
MJRP CCSC - Maine Jobs and Recovery Plan	\$0	\$0	\$100,000	\$0			(\$100,000)	-100.0%
Other (WF Agencies Billing)	\$25,409	\$69,399	\$0	\$150,000			\$150,000	100.0%
PAE Special Project	\$66,543	\$7,014	\$0	\$0			\$0	0.0%
Portland Housing Authority	\$10,618	\$13,359	\$24,500	\$24,500			\$0	0.0%
Preble Street	\$0	\$0	\$0	\$125,280			\$125,280	100.0%
Proficiency-Based Diploma	\$0	\$187	\$0	\$0			\$0	0.0%
Tax Increment Financing (TIF)	\$151,101	\$205,000	\$200,000	\$200,000			\$0	0.0%
United Way Thrive	\$0	\$0	\$27,585	\$0			(\$27,585)	-100.0%
Total Adult Education Local Grants	\$1,707,970	\$2,816,079	\$1,835,085	\$1,735,280	\$0	\$0	(\$99,805)	-5.4%
USE OF FUND BALANCE	\$190,736	\$89,270	\$236,889	\$0	\$0	\$0	(\$236,889)	-100.0%
TOTAL ADULT EDUCATION REVENUE	\$4,473,341	\$5,876,660	\$5,298,615	\$5,135,337	\$0	\$0	(\$163,278)	-3.1%
FOOD SERVICE								
Food Services Local Revenue	\$63,205	\$56,532	\$51,500	\$63,150	\$0	\$0	\$11,650	22.6%
Food Services State Revenue								
State Reimbursement	\$1,097,799	\$1,178,367	\$1,148,765	\$1,200,000			\$51,235	4.5%
Local Produce	\$33,712	\$7,685	\$5,500	\$10,000			\$4,500	81.8%
Breakfast Reduced State	\$2,112	\$1,475	\$2,258	\$0			(\$2,258)	-100.0%
Breakfast Paid State	\$399,580	\$422,150	\$421,691	\$443,000			\$21,309	5.1%
Food Services State Revenue	\$1,533,203	\$1,609,677	\$1,578,214	\$1,653,000	\$0	\$0	\$74,786	4.7%
Food Service Federal Revenue								
After School Snack	\$712	\$0	\$962	\$1,350			\$388	40.3%
Summer Food Program	\$13,606	\$101,074	\$118,276	\$118,276			\$0	0.0%
Performance Based Lunch	\$0	\$0	\$0	\$0			\$0	0.0%
Reimbursement Lunch - Regular	\$291,283	\$284,251	\$320,586	\$342,000			\$21,414	6.7%
Reimbursement Lunch - Reduced	\$0	\$0	\$0	\$0			\$0	0.0%
Reimbursement Lunch - Free	\$1,271,254	\$1,398,783	\$1,370,452	\$1,600,000			\$229,548	16.7%
Reimbursement Breakfast	\$774,496	\$772,886	\$790,258	\$990,000			\$199,742	25.3%
Federal Non-Food Assistance	\$10,448	\$0	\$0	\$0			\$0	0.0%
Payments in Lieu of Comm	\$234,290	\$275,746	\$282,870	\$290,132			\$7,262	2.6%
Fresh Fruits and Veggies	\$112,000	\$116,287	\$100,800	\$129,024			\$28,224	28.0%
Child/Adult Care Food Program	\$146,713	\$201,571	\$162,937	\$184,093			\$21,156	13.0%
Supply Chain Assistance Funds	\$145,774	\$0	\$0	\$0			\$0	0.0%

Portland Public Schools
FY2027 Detailed Revenue Budget
General, Adult Ed, and Food Service Funds - All Funds
Superintendent Recommended Budget
March 10, 2026

	FY24 ACTUAL	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
Food Services Federal Revenue	\$3,000,577	\$3,150,598	\$3,147,141	\$3,654,875	\$0	\$0	\$507,734	16.1%
USE OF FUND BALANCE	\$18,048	\$395,291	\$856,782	\$0	\$0	\$0	(\$856,782)	-100.0%
TOTAL FOOD SERVICES REVENUE	\$4,615,033	\$5,212,098	\$5,633,637	\$5,371,025	\$0	\$0	(\$262,612)	-4.7%
TOTAL REVENUE & OTHER FUNDING SOURCES	\$167,350,321	\$168,265,752	\$171,765,699	\$179,892,327	\$0	\$0	\$8,126,628	4.7%

**Portland Public Schools
Five-Year Projection - General Education Fund Balance Details
Superintendent Recommended Budget
March 10, 2026**

	FY27	FY28	FY29	FY30	FY31
Fund balance, beginning of year:	\$ 12,308,330	\$ 11,008,330	\$ 10,008,330	\$ 9,258,330	\$ 8,758,330
Nonspendable	-	-	-	-	-
Restricted for:					
Career and technical education	360,236	360,236	360,236	360,236	360,236
Subsequent years expenditures	-	-	-	-	-
Committed for:					
Capital expenditures	-	-	-	-	-
Debt service	2,549,764	2,549,764	2,549,764	2,549,764	2,549,764
Subsequent years expenditures	3,900,000	2,000,000	1,500,000	1,000,000	1,000,000
Assigned to:					
Subsequent years expenditures	-	-	-	-	-
Unassigned	5,498,330	6,098,330	5,598,330	5,348,330	4,848,330
Total fund balances, beginning of year	12,308,330	11,008,330	10,008,330	9,258,330	8,758,330
Revenues and other financing sources less expenditures and other financing uses	(1,300,000)	(1,000,000)	(750,000)	(500,000)	(500,000)
Fund balance, end of year	\$ 11,008,330	\$ 10,008,330	\$ 9,258,330	\$ 8,758,330	\$ 8,258,330
Fund balance, end of year:					
Nonspendable	-	-	-	-	-
Restricted for:					
Career and technical education	360,236	360,236	360,236	360,236	360,236
Subsequent years expenditures	-	-	-	-	-
Committed for:					
Capital expenditures	-	-	-	-	-
Debt service	2,549,764	2,549,764	2,549,764	2,549,764	2,549,764
Subsequent years expenditures	2,000,000	1,500,000	1,000,000	1,000,000	1,000,000
Assigned to:					
Subsequent years expenditures	-	-	-	-	-
Unassigned	6,098,330	5,598,330	5,348,330	4,848,330	4,348,330
Fund balance, end of year	\$ 11,008,330	\$ 10,008,330	\$ 9,258,330	\$ 8,758,330	\$ 8,258,330

**Portland Public Schools
FY2027 Tax Rate Computation
Superintendent Recommended Budget
March 10, 2026**

	FY2022*	FY2023	FY2024	FY2025	FY2026*	<u>10-Mar-26</u> FY2027
Tax Levy	\$99,083,251	\$103,851,071	\$110,850,008	\$119,402,624	\$127,225,979	\$136,514,160
\$ Increase	\$4,744,507	\$4,767,820	\$6,998,937	\$8,552,616	\$7,823,355	\$9,288,181
% Increase	5.03%	4.81%	6.74%	7.72%	6.55%	7.30%
Valuation	\$8,155,000,000	\$14,729,000,000	\$14,879,000,000	\$15,145,000,000	\$20,300,000,000	\$20,300,000,000
\$ Increase	\$85,000,000	\$93,364,697	\$150,000,000	\$145,480,100	\$5,155,000,000	\$0
% Increase	1.05%	1.14%	1.02%	0.98%	34.04%	0.00%
Tax Rate (per \$1000)	\$12.15	\$7.05	\$7.45	\$7.88	\$6.27	\$6.72
\$ Increase	\$0.46	\$0.28	\$0.40	\$0.43	\$0.42	\$0.46
% Increase	3.90%	4.10%	5.68%	6.60%	5.33%	7.30%

*FY 22 and FY26 had property re-evaluations. This also impacted Tax Rate Increases for FY23 and FY27. They have been adjusted to account for the change in evaluation and the rate adjustment as a result.

**Portland Public Schools
FY2027 Revenue Five-Year Projection
General, Adult Ed, and Food Service Funds - All Funds
Superintendent Recommended Budget
March 10, 2026**

	FY27 Superintendent Recommended Mar 10	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
GENERAL						
Local Funds						
Property Tax Levy	\$134,146,619	\$134,146,619	\$142,374,708	\$150,568,854	\$159,227,526	\$167,179,241
Increased Property Tax Required		\$8,228,089	\$8,194,147	\$8,658,671	\$7,951,715	\$8,974,044
Total Local Programming Revenue	\$478,000	\$492,340	\$507,110	\$522,324	\$537,993	\$554,133
Total Local Grants	\$145,000	\$149,350	\$153,831	\$158,445	\$163,199	\$168,095
TOTAL LOCAL FUNDS	\$134,769,619	\$143,016,398	\$151,229,795	\$159,908,295	\$167,880,433	\$176,875,512
State Revenue						
State Share EPS (State Subsidy)	\$12,745,972	\$12,554,783	\$12,366,461	\$12,180,964	\$11,998,250	\$11,818,276
Career & Technical Education Center Allocation	\$3,987,137	\$4,106,751	\$4,229,953	\$4,356,852	\$4,487,557	\$4,622,184
State Reimbursement Debt Service	\$2,431,368	\$2,358,427	\$2,287,674	\$2,219,044	\$2,152,472	\$2,087,898
Education Service Center Member Allocation	\$177,293	\$182,612	\$188,091	\$193,733	\$199,545	\$205,532
MLTI Distinguished Educator	\$95,434	\$98,297	\$101,246	\$104,283	\$107,412	\$110,634
State Agency Client	\$226,047	\$226,047	\$226,047	\$226,047	\$226,047	\$226,047
Total State Programming Revenue	\$19,663,251	\$19,526,916	\$19,399,472	\$19,280,923	\$19,171,283	\$19,070,571
Federal Revenue						
MaineCare Medicaid Reimbursement	\$400,000	\$440,000	\$484,000	\$532,400	\$585,640	\$644,204
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	\$2,659,649	\$2,633,053	\$2,606,722	\$2,580,655	\$2,554,848	\$2,529,300
Federal Grant Funds						
IDEA	\$2,232,322	\$2,243,484	\$2,254,701	\$2,265,975	\$2,277,304	\$2,288,691
CTE Climate	\$100,000	\$0	\$0	\$0	\$0	\$0
Perkins Federal	\$293,308	\$293,308	\$293,308	\$293,308	\$293,308	\$293,308
Total Federal Grant Funds	\$2,625,630	\$2,536,792	\$2,548,009	\$2,559,283	\$2,570,612	\$2,581,999
Total Federal Funds	\$5,730,279	\$5,654,844	\$5,683,731	\$5,717,337	\$5,756,101	\$5,800,503
State Program Funding						
Early Childhood Special Education	\$5,322,816	\$5,482,500	\$5,646,975	\$5,816,385	\$5,990,876	\$6,170,603
USE OF FUND BALANCE	\$3,900,000	\$2,000,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000
BALANCE	\$169,385,965	\$175,680,659	\$183,459,973	\$191,722,940	\$199,798,693	\$208,917,189
Adult Education Revenue						
Adult Ed Property Tax Levy	\$2,367,541	\$2,367,541	\$2,367,541	\$2,367,541	\$2,367,541	\$2,367,541
Adult Education Local Revenue	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Adult Education State Subsidy	\$952,516	\$964,899	\$977,442	\$990,149	\$1,003,021	\$1,016,060
Adult Education Grants	\$1,735,280	\$1,735,280	\$1,735,280	\$1,735,280	\$1,735,280	\$1,735,280
TOTAL ADULT EDUCATION REVENUE	\$5,135,337	\$5,147,720	\$5,160,263	\$5,172,970	\$5,185,842	\$5,198,881
Food Services Revenue						
Food Services Local Revenue	\$63,150	\$65,045	\$66,996	\$69,006	\$71,076	\$73,208
Food Services State Revenue	\$1,653,000	\$1,702,590	\$1,753,668	\$1,806,278	\$1,860,466	\$1,916,280
Food Services Federal Revenue	\$3,654,875	\$3,764,521	\$3,877,457	\$3,993,781	\$4,113,594	\$4,237,002
TOTAL FOOD SERVICES REVENUE	\$5,371,025	\$5,532,156	\$5,698,120	\$5,869,064	\$6,045,136	\$6,226,490
TOTAL REVENUE & OTHER FUNDING SOURCES	\$ 179,892,327	\$ 186,360,534	\$ 194,318,357	\$ 202,764,974	\$ 211,029,671	\$ 220,342,560



**Fiscal Year 2027
Roll Forward Budget**

PORTLAND PUBLIC SCHOOLS

To begin our FY27 budgeting process, we established a Roll Forward Budget. This represented a baseline - the cost of maintaining our current programs, staffing levels, and services into the next school year. By quantifying our existing obligations first, we ensured a transparent foundation before considering any new investments.

Key Drivers of the Baseline:

- **Personnel & Benefits:** We maintained current staffing levels, accounting only for contractual salary obligations and a projected 9% increase in healthcare costs.
- **Operational Efficiency:** Non-personnel expenses were capped at 2%, with targeted adjustments only for inflation-sensitive expenditures.
- **Debt Service:** We realized a significant \$2.7M savings from the retirement of our pension bond.
- **Revenue:** We held revenue flat with the exception of a \$478k reduction in grant funding.
- **Fund Balance:** We held General Ed fund balance usage at the FY26 level of \$3.9 million and eliminated fund balance reliance in our Adult Ed and Food Service programs to ensure their long-term sustainability.

Based on these assumptions, expenditures would see a 2.7% increase over FY26 and the resulting baseline tax levy increase was projected to be 3.51%.

Since establishing this roll forward budget, we incorporated strategic requests from school leaders and department heads. With the unanticipated reduction in State funding due to the EPS formula, we carefully made reductions to ensure the final budget is both fiscally responsible and focused on our strategic goals.

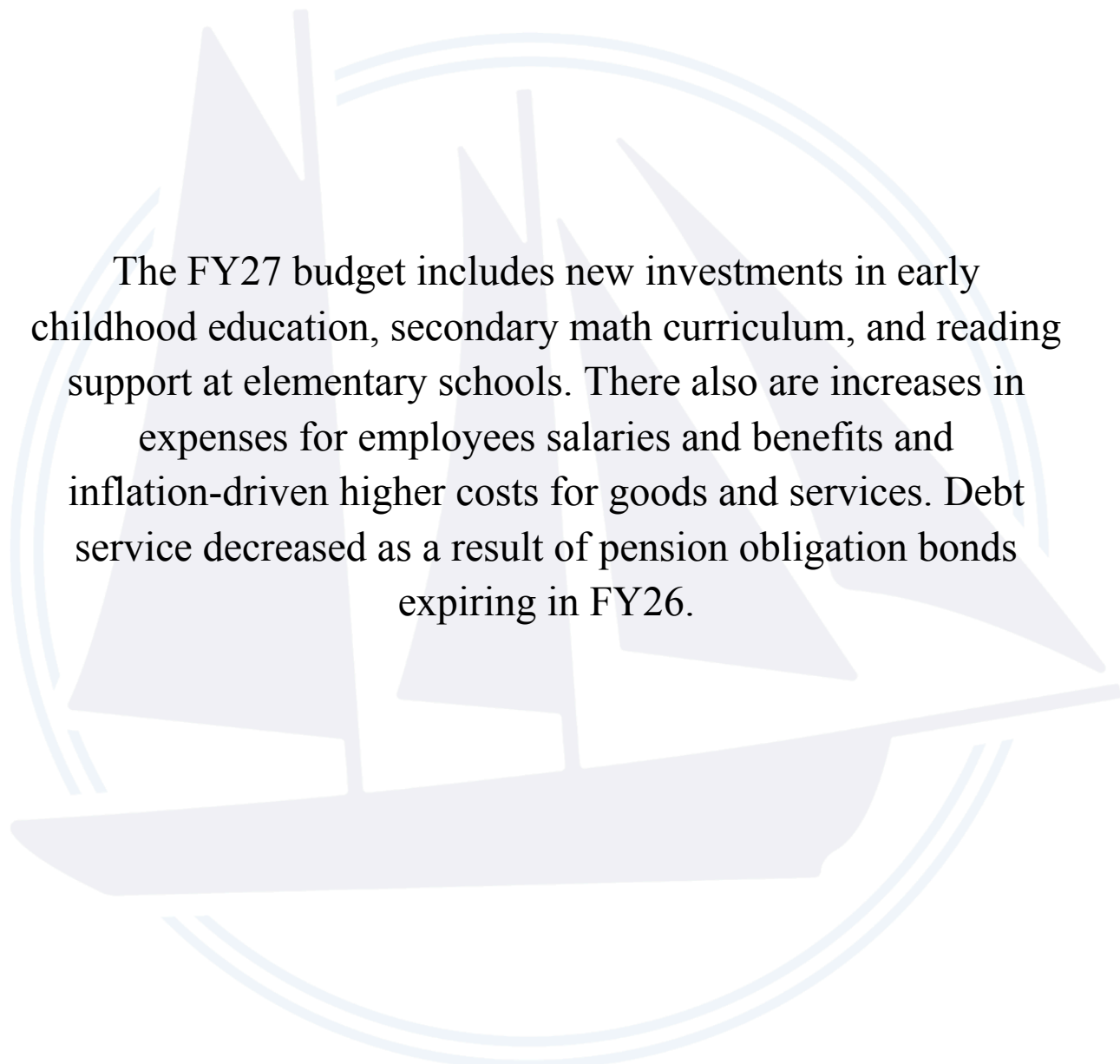
Portland Public Schools
FY2027 Expenditure Summary Budget - All Funds
Roll Forward Budget
January 12, 2026

	FY25 ACTUAL	FY26 BUDGET	FY27 ROLLFORWARD BUDGET	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS					
Regular & Temporary Salaries	\$94,179,932	\$103,217,955	\$107,772,730	\$4,554,775	4.4%
Total Benefits	\$27,947,431	\$31,904,675	\$33,925,082	\$2,020,407	6.3%
TOTAL SALARIES & BENEFITS	\$122,127,363	\$135,122,630	\$141,697,812	\$6,575,182	4.9%
CONTRACTED SERVICES					
PreK-12th Contracted Services	\$1,425,949	\$1,675,239	\$1,635,304	-\$39,935	-2.4%
SPED Contracted Services	\$7,448,681	\$4,028,950	\$4,109,529	\$80,579	2.0%
Adult Ed Contracted Services	\$23,953	\$27,764	\$28,319	\$555	2.0%
Ops & Comm Contracted Services	\$4,564,695	\$3,477,823	\$3,526,979	\$49,156	1.4%
Ins & Legal Contracted Services	\$992,440	\$1,175,544	\$1,293,098	\$117,554	10.0%
Facilities Contracted Services	\$3,465,943	\$3,762,225	\$3,788,546	\$26,321	0.7%
Transport Contracted Services	\$921,832	\$867,000	\$936,240	\$69,240	8.0%
TOTAL CONTRACTED SERVICES	\$18,843,492	\$15,014,545	\$15,318,016	\$303,471	2.0%
SUPPLIES					
Academic Supplies	\$2,675,205	\$2,102,894	\$2,165,352	\$62,458	3.0%
Operations Supplies	\$5,050,791	\$4,793,514	\$5,200,084	\$406,570	8.5%
TOTAL SUPPLIES	\$7,725,996	\$6,896,408	\$7,365,436	\$469,028	6.8%
MISCELLANEOUS	\$2,411,916	\$693,992	\$686,802	-\$7,190	-1.0%
CAPITAL EQUIPMENT	\$379,547	\$482,400	\$492,048	\$9,648	2.0%
DEBT SERVICE	\$13,075,224	\$13,555,724	\$10,869,250	-\$2,686,474	-19.8%
TOTAL NON SALARY AND BENEFITS	\$42,436,175	\$36,643,069	\$34,731,551	-\$1,911,518	-5.2%
TOTAL EXPENDITURES	\$164,563,538	\$171,765,699	\$176,429,363	\$4,663,664	2.7%



**Fiscal Year 2027
Summary of Expenses**

PORTLAND PUBLIC SCHOOLS



The FY27 budget includes new investments in early childhood education, secondary math curriculum, and reading support at elementary schools. There also are increases in expenses for employees salaries and benefits and inflation-driven higher costs for goods and services. Debt service decreased as a result of pension obligation bonds expiring in FY26.

**Portland Public Schools
FY2027 Expenditure Summary Budget - All Funds
Superintendent Recommended Budget
March 10, 2026**

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries							
Professional Salary	\$57,765,843	\$62,233,669	\$65,949,073			\$3,715,404	6.0%
Instructional Aide/Asst	\$8,390,736	\$9,464,895	\$11,507,052			\$2,042,157	21.6%
Administration/Regular Support	\$22,071,539	\$25,180,129	\$25,711,156			\$531,027	2.1%
Total Regular Salaries	\$88,228,118	\$96,878,693	\$103,167,281	\$0	\$0	\$6,288,588	6.5%
Temporary Salaries							
Temporary Salary	\$1,448,084	\$1,510,238	\$1,384,821			-\$125,417	-8.3%
Tutor	\$6,616	\$65,894	\$40,949			-\$24,945	-37.9%
Substitute	\$2,693,534	\$2,388,182	\$2,510,960			\$122,778	5.1%
Teacher Additional Pay	\$60,847	\$123,504	\$108,078			-\$15,426	-12.5%
Regular Support Overtime	\$1,393	\$42,197	\$41,883			-\$314	-0.7%
Stipend/Differential	\$1,399,094	\$1,546,293	\$1,257,651			-\$288,642	-18.7%
Retirement Sick Payout	\$0	\$500,000	\$469,217			-\$30,783	-6.2%
Stipend/Other	\$342,246	\$162,954	\$448,927			\$285,973	175.5%
Total Temporary Salaries	\$5,951,814	\$6,339,262	\$6,262,486	\$0	\$0	-\$76,776	-1.2%
Total Salaries	\$94,179,932	\$103,217,955	\$109,429,767	\$0	\$0	\$6,211,812	6.0%
Benefits							
Health Insurance	\$19,634,094	\$23,039,858	\$24,075,364			\$1,035,506	4.5%
Medicare	\$1,350,339	\$1,475,400	\$1,614,037			\$138,637	9.4%
Retirement	\$5,519,513	\$5,379,387	\$6,245,519			\$866,132	16.1%
Tuition Reimbursement	\$426,666	\$195,647	\$364,410			\$168,763	86.3%
Workers Compensation	\$562,478	\$511,572	\$550,000			\$38,428	7.5%
Unemployment	\$85,999	\$0	\$155,000			\$155,000	100.0%
All Other	\$311,560	\$796,671	\$965,959			\$169,288	21.2%
PFML	\$56,783	\$506,140	\$558,045			\$51,905	10.3%
Total Benefits	\$27,947,431	\$31,904,675	\$34,528,334	\$0	\$0	\$2,623,659	8.2%
TOTAL SALARIES & BENEFITS	\$122,127,363	\$135,122,630	\$143,958,101	\$0	\$0	\$8,835,471	6.5%
CONTRACTED SERVICES							
PreK - 12th							
Contractual Pre-K	\$0	\$0	\$0			\$0	0.0%
Employee Train & Development Services	\$219,151	\$200,107	\$207,359			\$7,252	3.6%
EBooks & Online Subscriptions	\$110,133	\$57,121	\$87,091			\$29,970	52.5%
Software/Annual Subscription	\$879,607	\$1,238,885	\$1,477,647			\$238,762	19.3%
Tuition to Post-Secondary	\$0	\$0	\$0			\$0	0.0%
Staff Travel	\$188,114	\$169,126	\$161,844			-\$7,282	-4.3%
Security	\$28,945	\$10,000	\$10,000			\$0	0.0%
Total PreK-12th Contracted Services	\$1,425,949	\$1,675,239	\$1,943,941	\$0	\$0	\$268,702	16.0%
Special Education							
Special Education Contracted Services	\$3,905,313	\$425,000	\$1,110,847			\$685,847	161.4%
Tuition To In-State SAU	\$92,461	\$3,950	\$73,950			\$70,000	1772.2%
Tuition to Private Source	\$3,450,906	\$3,600,000	\$3,600,000			\$0	0.0%
Total SPED Contracted Services	\$7,448,681	\$4,028,950	\$4,784,797	\$0	\$0	\$755,847	18.8%

**Portland Public Schools
FY2027 Expenditure Summary Budget - All Funds
Superintendent Recommended Budget
March 10, 2026**

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
Adult Education	\$0	\$0	\$0				
Adult Ed Contracted Services	\$0	\$4,947	\$4,947			\$0	0.0%
Adult Education Advertising	\$23,953	\$18,150	\$16,550			-\$1,600	-8.8%
Adult Ed Travel	\$0	\$4,667	\$4,667			\$0	0.0%
Total Adult Ed Contracted Services	\$23,953	\$27,764	\$26,164	\$0	\$0	-\$1,600	-5.8%
Ops and Comms							
Purchased Prof & Technical Services	\$3,849,894	\$2,695,803	\$3,232,024			\$536,221	19.9%
Other Professional Services	\$108,086	\$11,000	\$17,000			\$6,000	54.5%
Computer Lease	\$91,600	\$0	\$0			\$0	0.0%
Other Purchased Services	\$1,144	\$1,600	\$1,600			\$0	0.0%
Tech Related Repairs and Maintenance	\$0	\$0	\$0			\$0	0.0%
Software Maintenance	\$124,673	\$265,000	\$135,000			-\$130,000	-49.1%
Postage	\$37,752	\$41,884	\$40,356			-\$1,528	-3.6%
Phone	\$149,335	\$226,638	\$177,714			-\$48,924	-21.6%
Internet Connectivity	\$13,485	\$8,543	\$8,543			\$0	0.0%
Advertising	\$25,097	\$26,500	\$25,500			-\$1,000	-3.8%
Printing/Binding	\$30,868	\$40,041	\$30,686			-\$9,355	-23.4%
Photocopying	\$132,760	\$160,814	\$149,577			-\$11,237	-7.0%
Total Operations & Communications Contracted Services	\$4,564,695	\$3,477,823	\$3,818,000	\$0	\$0	\$340,177	9.8%
Insurance & Legal							
Insurance - General Liability	\$712,381	\$846,644	\$789,734			-\$56,910	-6.7%
Legal Services	\$280,059	\$328,900	\$273,900			-\$55,000	-16.7%
Total Insurance & Legal Contracted Services	\$992,440	\$1,175,544	\$1,063,634	\$0	\$0	-\$111,910	-9.5%
Facilities							
Alarms	\$5,100	\$5,000	\$5,100			\$100	2.0%
Architect/Engineering - NSA	\$66,675	\$10,000	\$360,000			\$350,000	3500.0%
Water	\$57,548	\$53,652	\$56,279			\$2,627	4.9%
Sewer	\$134,076	\$122,242	\$127,396			\$5,154	4.2%
Waste Disposal Services	\$159,794	\$150,333	\$154,728			\$4,395	2.9%
Recycling Services	\$126,692	\$140,500	\$139,100			-\$1,400	-1.0%
Hazard Waste Disposal	\$2,303	\$4,000	\$4,000			\$0	0.0%
Repair and Maintenance Services	\$1,141,141	\$1,160,830	\$1,230,225			\$69,395	6.0%
HVAC Maintenance	\$648,580	\$865,000	\$865,000			\$0	0.0%
Mowing/Plowing/Field Maintenance	\$460,856	\$620,000	\$530,000			-\$90,000	-14.5%
Pest Management Services	\$21,998	\$22,967	\$23,850			\$883	3.8%
Fire Extinguisher Maintenance Services	\$0	\$10,000	\$0			-\$10,000	-100.0%
Asbestos/Mold Services	\$6,198	\$40,000	\$20,000			-\$20,000	-50.0%
Vehicle & Equipment Repair	\$24,944	\$32,000	\$34,000			\$2,000	6.3%
Rentals	\$610,037	\$525,701	\$536,998			\$11,297	2.1%
Total Facilities Contracted Services	\$3,465,943	\$3,762,225	\$4,086,676	\$0	\$0	\$324,451	8.6%
Transportation							
Student Transportation Services	\$0	\$2,000	\$2,000			\$0	0.0%
Student Transportation Purchase/Private (Sped OOD and Hon	\$921,832	\$865,000	\$836,500			-\$28,500	-3.3%
Total Transport Contracted Services	\$921,832	\$867,000	\$838,500	\$0	\$0	-\$28,500	-3.3%
TOTAL CONTRACTED SERVICES	\$18,843,492	\$15,014,545	\$16,561,712	\$0	\$0	\$1,547,167	10.3%

**Portland Public Schools
 FY2027 Expenditure Summary Budget - All Funds
 Superintendent Recommended Budget
 March 10, 2026**

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SUPPLIES							
Academic							
General Supplies	\$1,079,447	\$661,867	\$792,389			\$130,522	19.7%
Instructional Supplies	\$375,734	\$479,178	\$543,245			\$64,067	13.4%
Books Periodicals	\$239,900	\$649,352	\$862,669			\$213,317	32.9%
Tech Related Supplies	\$497,593	\$165,457	\$143,960			-\$21,497	-13.0%
Software Licenses	\$214,139	\$54,451	\$57,411			\$2,960	5.4%
Audiovisual Supplies	\$802	\$2,589	\$3,300			\$711	27.5%
CTE Minor Equipment	\$267,590	\$90,000	\$128,563			\$38,563	42.8%
Total Academic Supplies	\$2,675,205	\$2,102,894	\$2,531,537	\$0	\$0	\$428,643	20.4%
Operations							
Custodial Supplies	\$281,385	\$262,804	\$267,355			\$4,551	1.7%
Energy	\$0	\$0	\$0			\$0	0.0%
Natural Gas	\$923,088	\$853,171	\$865,141			\$11,970	1.4%
Electricity	\$1,100,626	\$865,879	\$1,054,239			\$188,360	21.8%
Bottled Gas	\$20,463	\$5,000	\$25,000			\$20,000	400.0%
Oil	\$57,071	\$69,840	\$72,000			\$2,160	3.1%
Gasoline	\$192,394	\$259,000	\$255,000			-\$4,000	-1.5%
Food	\$2,259,595	\$2,250,000	\$2,338,680			\$88,680	3.9%
Non-Food Supplies	\$216,170	\$227,820	\$223,735			-\$4,085	-1.8%
Total Operations Supplies	\$5,050,791	\$4,793,514	\$5,101,150	\$0	\$0	\$307,636	6.4%
TOTAL SUPPLIES	\$7,725,996	\$6,896,408	\$7,632,687	\$0	\$0	\$736,279	10.7%
MISCELLANEOUS							
Dues and Fees	\$261,111	\$310,188	\$229,853			-\$80,335	-25.9%
Bank Fees	\$0	\$0	\$0			\$0	0.0%
Maine State Billing Fees	\$0	\$0	\$0			\$0	0.0%
School Board Conference Fees	\$300	\$0	\$0			\$0	0.0%
Judgments Against SAU	\$23,500	\$0	\$0			\$0	0.0%
Field Trip Transportation	\$0	\$98,764	\$93,817			-\$4,947	-5.0%
Miscellaneous Expenditures	\$325,709	\$264,383	\$19,430			-\$244,953	-92.7%
Other Items	\$29,588	\$20,657	\$0			-\$20,657	-100.0%
Fund Transfers Out	\$1,771,709	\$0	\$0			\$0	0.0%
TOTAL MISCELLANEOUS	\$2,411,916	\$693,992	\$343,100	\$0	\$0	-\$350,892	-50.6%
CAPITAL EQUIPMENT							
Equipment Greater Than \$10,000	\$248,528	\$85,000	\$109,500			\$24,500	28.8%
Equipment Less Than \$10,000	\$40,928	\$115,000	\$185,100			\$70,100	61.0%
Vehicles (Non-Student)	\$0	\$0	\$0			\$0	0.0%
Tech Related Equip Greater Than \$10,000	\$455	\$0	\$0			\$0	0.0%
Tech Related Equipment Less Than \$10,000	\$89,636	\$282,400	\$174,000			-\$108,400	-38.4%
Student Transportation Vehicles	\$0	\$0	\$0			\$0	0.0%
TOTAL CAPITAL EQUIPMENT	\$379,547	\$482,400	\$468,600	\$0	\$0	-\$13,800	-2.9%
DEBT SERVICE							
Principal	\$8,992,171	\$9,967,132	\$7,524,201			-\$2,442,931	-24.5%
Interest	\$4,083,053	\$3,588,592	\$3,403,926			-\$184,666	-5.1%

Portland Public Schools
FY2027 Expenditure Summary Budget - All Funds
Superintendent Recommended Budget
March 10, 2026

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
TOTAL DEBT SERVICE	\$13,075,224	\$13,555,724	\$10,928,127	\$0	\$0	-\$2,627,597	-19.4%
TOTAL NON SALARY AND BENEFITS	\$42,436,176	\$36,643,069	\$35,934,226	\$0	\$0	-\$708,843	-1.9%
TOTAL EXPENDITURES	\$164,563,538	\$171,765,699	\$179,892,327	\$0	\$0	\$8,126,628	4.7%

**Portland Public Schools
 FY2027 Expenditure Five-Year Projection
 Superintendent Recommended Budget
 March 10, 2026**

	FY27 SUPT REC Mar 10	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
SALARIES & BENEFITS						
Regular Salaries						
Professional Salary	\$65,949,073	\$69,246,527	\$72,708,853	\$76,344,296	\$80,161,510	\$84,169,586
Instructional Aide/Asst	\$11,507,052	\$12,082,405	\$12,686,525	\$13,320,851	\$13,986,894	\$14,686,238
Administration/Regular Support	\$25,711,156	\$26,482,491	\$27,276,965	\$28,095,274	\$28,938,133	\$29,806,277
Total Regular Salaries	\$103,167,281	\$107,811,422	\$112,672,343	\$117,760,421	\$123,086,537	\$128,662,101
Temporary Salaries						
Temporary Salary	\$1,384,821	\$1,412,517	\$1,440,768	\$1,469,583	\$1,498,975	\$1,528,954
Tutor	\$40,949	\$41,358	\$41,772	\$42,190	\$42,612	\$43,038
Substitute	\$2,510,960	\$2,561,179	\$2,612,403	\$2,664,651	\$2,717,944	\$2,772,303
Teacher Additional Pay	\$108,078	\$109,159	\$110,250	\$111,353	\$112,466	\$113,591
Regular Support Overtime	\$41,883	\$42,302	\$42,725	\$43,152	\$43,584	\$44,019
Stipend/Differential	\$1,257,651	\$1,270,228	\$1,282,930	\$1,295,759	\$1,308,717	\$1,321,804
Retirement Sick Payout	\$469,217	\$473,909	\$478,648	\$483,435	\$488,269	\$493,152
Stipend/Other	\$448,927	\$453,416	\$457,950	\$462,530	\$467,155	\$471,827
Total Temporary Salaries	\$6,262,486	\$6,364,069	\$6,467,446	\$6,572,652	\$6,679,721	\$6,788,688
Total Salaries	\$109,429,767	\$114,175,491	\$119,139,790	\$124,333,074	\$129,766,258	\$135,450,789
Benefits						
Health Insurance	\$24,075,364	\$26,001,393	\$28,081,505	\$30,328,025	\$32,754,267	\$35,374,608
Medicare	\$1,614,037	\$1,686,694	\$1,762,742	\$1,842,345	\$1,925,671	\$2,012,900
Retirement	\$6,245,519	\$6,526,665	\$6,820,934	\$7,128,955	\$7,451,387	\$7,788,919
Tuition Reimbursement	\$364,410	\$368,054	\$371,735	\$375,452	\$379,207	\$382,999
Workers Compensation	\$550,000	\$555,500	\$561,055	\$566,666	\$572,332	\$578,056
Unemployment	\$155,000	\$156,550	\$158,116	\$159,697	\$161,294	\$162,907
All Other	\$965,959	\$1,014,257	\$1,064,970	\$1,118,218	\$1,174,129	\$1,232,836
PFML	\$558,045	\$583,166	\$609,459	\$636,981	\$665,791	\$695,950
Total Benefits	\$34,528,334	\$36,892,279	\$39,430,515	\$42,156,339	\$45,084,077	\$48,229,173
TOTAL SALARIES & BENEFITS	\$143,958,101	\$151,067,769	\$158,570,305	\$166,489,412	\$174,850,335	\$183,679,962
CONTRACTED SERVICES						
Total PreK-12th Contracted Services	\$1,943,941	\$1,982,820	\$2,022,476	\$2,062,926	\$2,104,184	\$2,146,268
Total SPED Contracted Services	\$4,784,797	\$4,880,493	\$4,978,103	\$5,077,665	\$5,179,218	\$5,282,803
Total Adult Ed Contracted Services	\$26,164	\$26,687	\$27,221	\$27,765	\$28,321	\$28,887
Total Operations & Communications Contracted Services	\$3,818,000	\$3,894,360	\$3,972,247	\$4,051,692	\$4,132,726	\$4,215,381
Total Insurance & Legal Contracted Services	\$1,063,634	\$1,084,907	\$1,106,605	\$1,128,737	\$1,151,312	\$1,174,338
Total Facilities Contracted Services	\$4,086,676	\$4,168,410	\$4,251,778	\$4,336,813	\$4,423,550	\$4,512,021
Total Transport Contracted Services	\$838,500	\$855,270	\$872,375	\$889,823	\$907,619	\$925,772
TOTAL CONTRACTED SERVICES	\$16,561,712	\$16,892,946	\$17,230,805	\$17,575,421	\$17,926,930	\$18,285,468
TOTAL SUPPLIES	\$7,632,687	\$7,785,341	\$7,941,048	\$8,099,869	\$8,261,866	\$8,427,103
TOTAL MISCELLANEOUS	\$343,100	\$349,962	\$356,961	\$364,100	\$371,382	\$378,810
TOTAL CAPITAL EQUIPMENT	\$468,600	\$477,972	\$487,531	\$497,282	\$507,228	\$517,372

**Portland Public Schools
 FY2027 Expenditure Five-Year Projection
 Superintendent Recommended Budget
 March 10, 2026**

	FY27 SUPT REC Mar 10	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
TOTAL DEBT SERVICE	\$10,928,127	\$9,786,544	\$9,731,707	\$9,738,889	\$9,111,931	\$9,053,845
TOTAL NON SALARY AND BENEFITS	\$35,934,226	\$35,292,765	\$35,748,052	\$36,275,561	\$36,179,337	\$36,662,599
TOTAL EXPENDITURES	\$179,892,327	\$186,360,534	\$194,318,357	\$202,764,974	\$211,029,671	\$220,342,560

**Portland Public Schools
 FY2027 Expenditure by State Budget Categoricals
 Superintendent Recommended Budget
 March 10, 2026**

State Budget Category	FY24 ACTUAL	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance		\$ +/- v FY26	% +/- v FY26
					Comm Rev Mar 23	FY27 Board Apr 14		
1. Regular Instruction	\$51,894,182	\$55,783,720	\$59,628,553	\$61,848,693			\$2,220,140	3.7%
2. Special Education Instruction	\$23,242,110	\$25,450,875	\$26,381,408	\$28,940,007			\$2,558,599	9.7%
3. CTE (Vocational) Instruction	\$3,582,685	\$4,004,632	\$3,789,146	\$4,034,573			\$245,427	6.5%
4. Other Instruction	\$2,576,905	\$2,139,627	\$2,589,312	\$2,607,979			\$18,667	0.7%
5. Student & Staff Support	\$13,592,176	\$15,354,384	\$17,332,105	\$17,606,284			\$274,179	1.6%
6. System Administration	\$5,847,764	\$6,060,933	\$5,797,833	\$6,764,863			\$967,030	16.7%
7. School Administration	\$6,840,936	\$6,659,683	\$7,438,098	\$7,789,572			\$351,474	4.7%
8. Transportation & Buses	\$5,200,915	\$4,138,396	\$4,873,278	\$4,873,045			-\$233	0.0%
9. Facilities Maintenance	\$10,847,014	\$15,050,081	\$15,386,271	\$16,399,310			\$1,013,039	6.6%
10. Debt Service	\$12,614,737	\$9,023,421	\$9,627,973	\$7,142,223			-\$2,485,750	-25.8%
11. All Other Expenditures	\$744,372	\$889,460	\$859,830	\$626,322			-\$233,508	-27.2%
Total General Fund	\$136,983,796	\$144,555,212	\$153,703,807	\$158,632,870			\$4,929,063	3.2%
Adult Education	\$2,896,077	\$3,170,796	\$3,463,530	\$3,400,057			-\$63,473	-1.8%
Food Service	\$4,615,033	\$5,212,098	\$5,633,637	\$5,371,025			-\$262,612	-4.7%
TOTAL EXPENDITURES	\$144,494,905	\$152,938,106	\$162,800,974	\$167,403,952			\$4,602,978	2.8%



**Fiscal Year 2027
School-Based Expenses**

PORTLAND PUBLIC SCHOOLS

Our student population has declined. 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, PPS budgeted for a 5% increase in supplies (compared to a 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
 FY2027 Summary Revenue Budget
 Eight Year Enrollment Pattern
 Superintendent's Recommended Budget
 March 10, 2026**

School Year	Total Enrollment	Economically Disadvantaged		Students with IEPs		English Learners (EL)	
2025-26	6,242	3,271	52%	1,296	21%	1,798	29%
2024-25	6,498	3,653	56%	1,158	18%	1,955	30%
2023-24	6,616	3,306	50%	1,174	18%	2,000	30%
2022-23	6,436	2,851	44%	1,122	17%	1,683	26%
2021-22	6,456	2,865	44%	1,136	18%	1,622	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%

Portland Public Schools
FY2027 School Staffing Summary
Superintendent Recommended Budget
March 10, 2026

	SY 25-26	SY 26-27
Teachers /Instructional Coaches	624.0	631.5
Education Technicians	251.7	261.7
Admin Staff	63.5	63.5
Administrative Staff	33.6	33.6
Support Staff	88.8	87.3
Facilities	67.8	67.8
Dedicated Subs	37.0	36.0
Total Staff	1,166.3	1,181.3

Portland Public Schools
 FY2027 School Staffing Summary
 Superintendent Recommended Budget
 March 10, 2026

	Cliff Island		East End		Longfellow		Lyseth	
	SY25-26	SY26-27	SY25-26	SY26-27	SY25-26	SY26-27	SY25-26	SY26-27
Instructional Staff	1.4	1.4	28.5	28.5	16.4	16.4	34	34
Pre-K Teacher	0.0	0.0	2	2	1	1	2	2
Teacher	1.0	1.0	19	19	12	12	25	25
Specials Teacher	0.3	0.3	3.5	3.5	2.4	2.4	4	4
Librarian	0.1	0.1	1	1	0.5	0.5	1	1
Reading Specialist	0	0	2	2	0.5	0.5	1	1
Math Specialist	0	0	1	1	0	0	1	1
Special Education Teachers	0	0	6	7	3	4	4	5
Special Education Teacher	0	0	0	0	0	0	0	0
Resource Room Teacher	0	0	3	3	2	2	4	4
Specialized Programs Teacher	0	0	2	2	1	1	0	0
Pre-K Sped	0	0	1	2	0	1	0	1
Multilingual Teachers	0	0	8	9	0.5	0.5	5	5
ESOL Teacher	0	0	7	7	0.5	0.5	4	4
Pre-K ESOL Teacher	0	0	1	2	0	0	1	1
Education Technicians	0	0	24.5	25.5	8.7	14.7	11.5	11.5
Ed Tech III	0	0	2	3	0	0	0	0
Pre-K Ed Tech III	0	0	2	2	1	1	2	2
Pre-K Sped Ed-Tech III	0	0	2	2	0	6	2	2
Sped Ed Tech III	0	0	17	17	7.7	7.7	7	7
ML Ed Tech III	0	0	1.5	1.5	0	0	0	0
Health Ed Tech III	0	0	0	0	0	0	0.5	0.5
Administrators	0.1	0.1	4	4	2.5	2.5	4	4
Principal	0.1	0.1	1	1	1	1	1	1
Assistant Principal	0	0	1	1	1	1	1	1
Teacher Leader	0	0	0	0	0	0	0	0
Athletic Director	0	0	0	0	0	0	0	0
Special Education Coordinator	0	0	1	1	0.5	0.5	1	1
School Culture Coordinator	0	0	1	1	0	0	1	1
Director Co-Curricular	0	0	0	0	0	0	0	0
Admin Assistants	0	0	3	3	1.6	1.6	2	2
Secretary Lead - FY	0	0	1	1	1	1	1	1
Secretary Lead - SY	0	0	0	0	0	0	0	0
Secretary - FY	0	0	0	0	0	0	0	0
Secretary - SY	0	0	1	1	0.6	0.6	1	1
Community School Coordinator	0	0	1	1	0	0	0	0
Instructional Coaches	0	0	1	1	1	1	1	1
Instructional Coaches	0	0	1	1	1	1	1	1
Support Staff	0	0	4	4	3	3	3	3
Social Worker	0	0	2	2	2	2	2	2
Guidance Counselor	0	0	1	1	0	0	0	0
Psychologist	0	0	0	0	0	0	0	0
Speech Therapist	0	0	0	0	0	0	0	0
School Nurse	0	0	1	1	1	1	1	1
Occupational Therapist	0	0	0	0	0	0	0	0
Physical Therapist	0	0	0	0	0	0	0	0
Athletic Trainer	0	0	0	0	0	0	0	0
Extended Learning Coordinator	0	0	0	0	0	0	0	0
Make It Happen Coordinator	0	0	0	0	0	0		
Health Assistant	0	0	0	0	0	0	0	0
Coordinator Student Services	0	0	0	0	0	0	0	0
Facilities	0.3	0.3	4	4	2.5	2.5	3	3
Building Custodian Head	0.0	0.0	0	0	0	0	0	0
Building Custodian	0.0	0.0	0	0	0	0	0	0
Building Custodian II - 1st Shift	0.3	0.3	0	0	0	0	0	0
Building Custodian II - 2nd Shift	0	0	2	2	1.5	1.5	2	2
Building Custodian III Head	0	0	0	0	1	1	0	0
Building Custodian III Shift Supervisor	0	0	1	1	0	0	0	0
Building Custodian IV Head	0	0	1	1	0	0	1	1
Substitutes	0	0	3	3	2	2	3	3
Dedicated Sub	0	0	3	3	2	2	3	3

Portland Public Schools
 FY2027 School Staffing Summary
 Superintendent Recommended Budget
 March 10, 2026

	Ocean Ave.		Peaks Island		Presumpscot		Reiche	
	SY25-26	SY26-27	SY25-26	SY26-27	SY25-26	SY26-27	SY25-26	SY26-27
Instructional Staff	24.2	24.2	6.5	6.5	20.2	20.2	34.8	34.8
Pre-K Teacher			1.0	1.0	3	3	4	4
Teacher	18	18	4.0	4.0	12	12	22	22
Specials Teacher	3.2	3.2	0.6	0.6	3.2	3.2	3.8	3.8
Librarian	1	1	0.5	0.5	0	0	1	1
Reading Specialist	1	1	0.5	0.5	1	1	3	3
Math Specialist	1	1	0.0	0.0	1	1	1	1
Special Education Teachers	5	6	1	1	3	3	4	5
Special Education Teacher	0	0	0	0	0	0	0	0
Resource Room Teacher	3	3	1	1	2	2	3	3
Specialized Programs Teacher	2	2	0	0	1	1	1	1
Pre-K Sped	0	1	0	0	0	0	0	1
Multilingual Teachers	3.2	3.2	0	0	4	4	10	11
ESOL Teacher	3.2	3.2	0	0	3	3	9	9
Pre-K ESOL Teacher	0	0	0	0	1	1	1	2
Education Technicians	19.8	19.8	3	3	16	14	17.2	19.2
Ed Tech III	2	2	0	0	1	1	3	5
Pre-K Ed Tech III	0	0	1	1	3	3	4	4
Pre-K Sped Ed-Tech III	0	0	0	0	8	8	1	1
Sped Ed Tech III	17	17	2	2	3	1	7	7
ML Ed Tech III	0.8	0.8	0	0	1	1	2	2
Health Ed Tech III	0	0	0	0	0	0	0.2	0.2
Administrators	4	4	0.9	0.9	3	3	5	5
Principal	1	1	0.9	0.9	1	1	0	0
Assistant Principal	1	1	0	0	1	1	0	0
Teacher Leader	0	0	0	0	0	0	3	3
Athletic Director	0	0	0	0	0	0	0	0
Special Education Coordinator	1	1	0	0	0.5	0.5	1	1
School Culture Coordinator	1	1	0	0	0.5	0.5	1	1
Director Co-Curricular	0	0	0	0	0	0	0	0
Admin Assistants	2	2	1	1	1	1	2	2
Secretary Lead - FY	1	1	0	0	1	1	1	1
Secretary Lead - SY	0	0	1	1	0	0	0	0
Secretary - FY	0	0	0	0	0	0	0	0
Secretary - SY	1	1	0	0	0	0	1	1
Community School Coordinator	0	0	0	0	0	0	0	0
Instructional Coaches	1	1	0	0	0	0	1	1
Instructional Coaches	1	1	0	0	0	0	1	1
Support Staff	4	4	1.5	1.5	2	2	5	5
Social Worker	2	2	0.5	0.5	1	1	3	3
Guidance Counselor	0	0	0	0	0	0	0	0
Psychologist	0	0	0	0	0	0	0	0
Speech Therapist	1	1	0	0	0	0	0	0
School Nurse	1	1	1	1	1	1	1	1
Occupational Therapist	0	0	0	0	0	0	0	0
Physical Therapist	0	0	0	0	0	0	0	0
Athletic Trainer	0	0	0	0	0	0	0	0
Extended Learning Coordinator	0	0	0	0	0	0	0	0
Make It Happen Coordinator	0	0	0	0	0	0	0	0
Health Assistant	0	0	0	0	0	0	0	0
Coordinator Student Services	0	0	0	0	0	0	1	1
Facilities	3.5	3.5	1	1	2.5	2.5	5	5
Building Custodian Head	0	0	0	0	0	0	0	0
Building Custodian	0	0	0	0	0	0	0	0
Building Custodian II - 1st Shift	0	0	0	0	1	1	0	0
Building Custodian II - 2nd Shift	2.5	2.5	0	0	0.5	0.5	4	4
Building Custodian III Head	0	0	1	1	1	1	0	0
Building Custodian III Shift Supervisor	0	0	0	0	0	0	0	0
Building Custodian IV Head	1	1	0	0	0	0	1	1
Substitutes	3	3	0	0	2	2	3	3
Dedicated Sub	3	3	0	0	2	2	3	3

Portland Public Schools
 FY2027 School Staffing Summary
 Superintendent Recommended Budget
 March 10, 2026

	Rowe		Talbot		King		Lincoln	
	SY25-26	SY26-27	SY25-26	SY26-27	SY25-26	SY26-27	SY25-26	SY26-27
Instructional Staff	31	31	28.6	28.6	32.5	33.5	30.5	30.5
Pre-K Teacher	2	2	3	3	0	0	0	0
Teacher	22	22	18	18	30	31	30	30
Specials Teacher	4	4	3.6	3.6	0	0	0	0
Librarian	1	1	1	1	0.5	0.5	0.5	0.5
Reading Specialist	1	1	2	2	2	2	0	0
Math Specialist	1	1	1	1	0	0	0	0
Special Education Teachers	6	7	6	8	6	6	6	6
Special Education Teacher	0	0	0	0	0	0	0	0
Resource Room Teacher	4	4	4	4	3	3	3	3
Specialized Programs Teacher	2	2	1	1	3	3	3	3
Pre-K Sped	0	1	1	3	0	0	0	0
Multilingual Teachers	5	5	6	6	6	6	3	3
ESOL Teacher	4	4	5	5	6	6	3	3
Pre-K ESOL Teacher	1	1	1	1	0	0	0	0
Education Technicians	22	28	29.2	29.2	15	15	14	14
Ed Tech III	2	2	2	3	2	2	0	0
Pre-K Ed Tech III	2	2	3	3	0	0	0	0
Pre-K Sped Ed-Tech III	2	8	1	1	0	0	0	0
Sped Ed Tech III	15	15	22	22	11	11	13	13
ML Ed Tech III	1	1	1	0	2	2	1	1
Health Ed Tech III	0	0	0.2	0.2	0	0	0	0
Administrators	4	4	4	4	4	4	4	4
Principal	1	1	1	1	1	1	1	1
Assistant Principal	1	1	1	1	1	1	1	1
Teacher Leader	0	0	0	0	0	0	0	0
Athletic Director	0	0	0	0	0	0	0	0
Special Education Coordinator	1	1	1	1	1	1	1	1
School Culture Coordinator	1	1	1	1	1	1	1	1
Director Co-Curricular	0	0	0	0	0	0	0	0
Admin Assistants	2	2	3	3	2	2	2	2
Secretary Lead - FY	1	1	1	1	1	1	1	1
Secretary Lead - SY	0	0	0	0	0	0	0	0
Secretary - FY	0	0	0	0	0	0	0	0
Secretary - SY	1	1	1	1	1	1	1	1
Community School Coordinator	0	0	1	1	0	0	0	0
Instructional Coaches	1	1	1	1	1	1	1	1
Instructional Coaches	1	1	1	1	1	1	1	1
Support Staff	7	7	6.5	6.5	7	7	7	7
Social Worker	3	3	3	3	3	3	3	3
Guidance Counselor	1	1	0	0	2	2	2	2
Psychologist	0	0	0	0	0	0	0	0
Speech Therapist	2	2	1	1	0	0	0	0
School Nurse	1	1	1	1	1	1	1	1
Occupational Therapist	0	0	1	1	0	0	0	0
Physical Therapist	0	0	0	0	0	0	0	0
Athletic Trainer	0	0	0	0	0	0	0	0
Extended Learning Coordinator	0	0	0	0	0	0	0	0
Make It Happen Coordinator	0	0	0	0	1	1	1	1
Health Assistant	0	0	0.5	0.5	0	0	0	0
Coordinator Student Services	0	0	0	0	0	0	0	0
Facilities	4	4	5	5	4	4	4.5	4.5
Building Custodian Head	0	0	0	0	0	0	0	0
Building Custodian	0	0	0	0	0	0	0	0
Building Custodian II - 1st Shift	0	0	0	0	0	0	0	0
Building Custodian II - 2nd Shift	3	3	3	3	2	2	2.5	2.5
Building Custodian III Head	0	0	0	0	0	0	0	0
Building Custodian III Shift Supervisor	0	0	1	1	1	1	1	1
Building Custodian IV Head	1	1	1	1	1	1	1	1
Substitutes	3	3	3	3	2	2	2	2
Dedicated Sub	3	3	3	3	2	2	2	2

Portland Public Schools
FY2027 School Staffing Summary
Superintendent Recommended Budget
March 10, 2026

	Moore		Casco Bay		Deering		Portland	
	SY25-26	SY26-27	SY25-26	SY26-27	SY25-26	SY26-27	SY25-26	SY26-27
Instructional Staff	33.5	33.5	22.5	22.5	47.2	46.2	48	46.5
Pre-K Teacher	0	0	0	0	0	0	0	0
Teacher	31	32	22	22	46.7	45.7	47	45.5
Specials Teacher	0	0	0	0	0	0	0	0
Librarian	0.5	0.5	0.5	0.5	0.5	0.5	1	1
Reading Specialist	2	1	0	0	0	0	0	0
Math Specialist	0	0	0	0	0	0	0	0
Special Education Teachers	6	6	5	5	11	11	7	7
Special Education Teacher	0	0	0	0	0	0	0	0
Resource Room Teacher	3	3	3	3	4	4	4	4
Specialized Programs Teacher	3	3	2	2	7	7	3	3
Pre-K Sped	0	0	0	0	0	0	0	0
Multilingual Teachers	3	3	2.5	2.5	9	9	9	8
ESOL Teacher	3	3	2.5	2.5	9	9	9	8
Pre-K ESOL Teacher	0	0			0	0	0	0
Education Technicians	18	18	5	5	28.3	26.3	14.5	13.5
Ed Tech III	0	0	1	1	0.5	0.5	1	1
Pre-K Ed Tech III	0	0	0	0	0	0	0	0
Pre-K Sped Ed-Tech III	0	0	0	0	0	0	0	0
Sped Ed Tech III	17	17	4	4	26	24	12	11
ML Ed Tech III	1	1	0	0	1	1	1	1
Health Ed Tech III	0	0	0	0	0.8	0.8	0.5	0.5
Administrators	4	4	4	4	8	8	7	7
Principal	1	1	1	1	1	1	1	1
Assistant Principal	1	1	1	1	2	2	2	2
Teacher Leader	0	0	0	0	0	0	0	0
Athletic Director	0	0	0	0	1	1	1	1
Special Education Coordinator	1	1	1	1	2	2	1	1
School Culture Coordinator	1	1	1	1	2	2	2	2
Director Co-Curricular	0	0	0	0	0	0	0	0
Admin Assistants	2	2	2	2	3	3	3	3
Secretary Lead - FY	1	1	1	1	1	1	1	1
Secretary Lead - SY	0	0	0	0	0	0	0	0
Secretary - FY	0	0	0	0	1	1	1	1
Secretary - SY	1	1	1	1	1	1	1	1
Community School Coordinator	0	0	0	0	0	0	0	0
Instructional Coaches	1	1	0	0	0	0	0	0
Instructional Coaches	1	1	0	0	0	0	0	0
Support Staff	7	7	5	5	13	12	12.3	11.8
Social Worker	2.5	2.5	1.5	1.5	5	4	3.8	3.8
Guidance Counselor	2	2	2	2	4	4	4.5	4
Psychologist	0	0	0	0	0	0	0	0
Speech Therapist	0	0	0	0	0	0	0	0
School Nurse	1	1	0.5	0.5	1	1	1	1
Occupational Therapist	0	0	0	0	0	0	0	0
Physical Therapist	0	0	0	0	0	0	0	0
Athletic Trainer	0	0	0	0	1	1	1	1
Extended Learning Coordinator	0	0	0	0	1	1	1	1
Make It Happen Coordinator	1	1	1	1	1	1	1	1
Health Assistant	0.5	0.5	0	0	0	0	0	0
Coordinator Student Services	0	0	0	0	0	0	0	0
Facilities	4.5	4.5	0.8	0.8	8.5	8.5	8.5	8.5
Building Custodian Head	0	0	0	0	0	0	0	0
Building Custodian	0	0	0	0	0	0	0	0
Building Custodian II - 1st Shift	1	1	0	0	1	1	1	1
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	0	0	0	0	0	0	0	0
Building Custodian III Shift Supervisor	0	0	0	0	1	1	1	1
Building Custodian IV Head	1	1	0	0	1	1	1	1
Substitutes	2	2	2	2	3	3	3	2
Dedicated Sub	2	2	2	2	3	3	3	2

**Portland Public Schools
 FY2027 School Staffing Summary
 Superintendent Recommended Budget
 March 10, 2026**

	PATHS	
	SY25-26	SY26-27
Instructional Staff	20	20
Pre-K Teacher	0	0
Teacher	20	20
Specials Teacher	0	0
Librarian	0	0
Reading Specialist	0	0
Math Specialist	0	0
Special Education Teachers	0	0
Special Education Teacher	0	0
Resource Room Teacher	0	0
Specialized Programs Teacher	0	0
Pre-K Sped	0	0
Multilingual Teachers	1	1
ESOL Teacher	1	1
Pre-K ESOL Teacher	0	0
Education Technicians	5	5
Ed Tech III	5	5
Pre-K Ed Tech III	0	0
Pre-K Sped Ed-Tech III	0	0
Sped Ed Tech III	0	0
ML Ed Tech III	0	0
Health Ed Tech III	0	0
Administrators	1	1
Principal	1	1
Assistant Principal	0	0
Teacher Leader	0	0
Athletic Director	0	0
Special Education Coordinator	0	0
School Culture Coordinator	0	0
Director Co-Curricular	0	0
Admin Assistants	2	2
Secretary Lead - FY	1	1
Secretary Lead - SY	0	0
Secretary - FY	0	0
Secretary - SY	1	1
Community School Coordinator	0	0
Instructional Coaches	0	0
Instructional Coaches	0	0
Support Staff	1.5	1.5
Social Worker	0	0
Guidance Counselor	0	0
Psychologist	0	0
Speech Therapist	0	0
School Nurse	0.5	0.5
Occupational Therapist	0	0
Physical Therapist	0	0
Athletic Trainer	0	0
Extended Learning Coordinator	0	0
Make It Happen Coordinator	0	0
Health Assistant	0	0
Coordinator Student Services	1	1
Facilities	6.2	6.2
Building Custodian Head	0.0	0.0
Building Custodian	0.0	0.0
Building Custodian II - 1st Shift	0.0	0.0
Building Custodian II - 2nd Shift	4.2	4.2
Building Custodian III Head	0	0
Building Custodian III Shift Supervisor	1	1
Building Custodian IV Head	1	1
Substitutes	1	1
Dedicated Sub	1	1

Portland Public Schools
 FY2027 Expenditure Summary
 Superintendent Recommended Budget
 March 10, 2026

School Based Budgets

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/(-) v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$75,186,789	\$79,447,229	\$84,442,373	\$0	\$0	\$4,995,144	6.3%
Temporary Salaries	\$5,228,892	\$5,422,025	\$5,409,501	\$0	\$0	-\$12,524	-0.2%
Total Salaries	\$80,415,681	\$84,869,254	\$89,851,874	\$0	\$0	\$4,982,620	5.9%
Benefits	\$23,313,338	\$25,948,061	\$27,836,814	\$0	\$0	\$1,888,754	7.3%
TOTAL SALARIES & BENEFITS	\$103,729,019	\$110,817,315	\$117,688,688	\$0	\$0	\$6,871,374	6.2%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$406,804	\$275,107	\$349,797	\$0	\$0	\$74,690	27.1%
SPED Contracted Services	\$3,160,558	\$3,950	\$177,797	\$0	\$0	\$173,847	4401.2%
Adult Ed Contracted Services	\$23,953	\$27,764	\$26,164	\$0	\$0	-\$1,600	-5.8%
Operations & Communications Contracted Services	\$1,001,522	\$670,827	\$756,933	\$0	\$0	\$86,106	12.8%
Insurance & Legal Contracted Services	\$518,842	\$535,510	\$535,600	\$0	\$0	\$90	0.0%
Facilities Contracted Services	\$918,465	\$874,415	\$891,631	\$0	\$0	\$17,216	2.0%
Transport Contracted Services	\$398,830	\$2,000	\$13,500	\$0	\$0	\$11,500	575.0%
TOTAL CONTRACTED SERVICES	\$6,428,974	\$2,389,573	\$2,751,422	\$0	\$0	\$361,849	15.1%
SUPPLIES							
Academic Supplies	\$1,416,543	\$1,041,468	\$1,280,100	\$0	\$0	\$238,632	22.9%
Operations Supplies	\$2,115,150	\$1,881,669	\$2,049,710	\$0	\$0	\$168,041	8.9%
TOTAL SUPPLIES	\$3,531,693	\$2,923,137	\$3,329,810	\$0	\$0	\$406,673	13.9%
MISCELLANEOUS	\$203,819	\$174,442	\$210,050	\$0	\$0	\$35,608	20.4%
CAPITAL EQUIPMENT	\$67,674	\$0	\$124,600	\$0	\$0	\$124,600	100.0%
DEBT SERVICE	\$4,014,550	\$3,891,477	\$3,768,404	\$0	\$0	-\$123,073	-3.2%
TOTAL NON SALARY AND BENEFITS	\$14,246,711	\$9,378,629	\$10,184,286	\$0	\$0	\$805,657	8.6%
TOTAL EXPENDITURES	\$117,975,729	\$120,195,944	\$127,872,974	\$0	\$0	\$7,677,031	6.4%



Portland Adult Education (PAE)

Director: Kate Hersom

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.

**Portland Public Schools
FY2027 Expenditure Summary
Superintendent Recommended Budget
March 10, 2026**

Portland Adult Education

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$3,027,424	\$2,953,343	\$3,046,208	\$0	\$0	\$194,770	3.1%
Temporary Salaries	\$515,270	\$661,877	\$442,474			-\$321,307	-33.1%
Total Salaries	\$3,542,694	\$3,615,220	\$3,488,682	\$0	\$0	-\$126,537	-3.5%
Benefits	\$884,339	\$1,033,131	\$1,014,660	\$0	\$0	-\$18,471	-1.8%
TOTAL SALARIES & BENEFITS	\$4,427,033	\$4,648,351	\$4,503,342	\$0	\$0	-\$145,008	-3.1%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$50,039	\$25,929	\$15,326	\$0	\$0	-\$10,603	-40.9%
SPED Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$23,953	\$27,764	\$26,164	\$0	\$0	-\$1,600	-5.8%
Ops & Comm Contracted Services	\$298,752	\$210,483	\$143,320	\$0	\$0	-\$67,163	-31.9%
Ins & Legal Contracted Services	\$6,359	\$0	\$0	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$193,926	\$196,533	\$200,330	\$0	\$0	\$3,797	1.9%
Transport Contracted Services	\$0	\$2,000	\$2,000	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$573,030	\$462,709	\$387,140	\$0	\$0	-\$75,569	-16.3%
SUPPLIES							
Academic Supplies	\$186,096	\$146,809	\$146,909	\$0	\$0	\$100	0.1%
Operations Supplies	\$39,223	\$39,210	\$39,210	\$0	\$0	\$0	0.0%
TOTAL SUPPLIES	\$225,319	\$186,019	\$186,119	\$0	\$0	\$100	0.1%
MISCELLANEOUS	\$147,592	\$1,536	\$2,036	\$0	\$0	\$500	32.6%
CAPITAL EQUIPMENT	\$0	\$0	\$56,700	\$0	\$0	\$56,700	100.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$945,940	\$650,264	\$631,995	\$0	\$0	-\$18,269	-2.8%
TOTAL EXPENDITURES	\$5,372,973	\$5,298,615	\$5,135,337	\$0	\$0	-\$163,277	-3.1%

- Change in Salaries & Benefits is due to contractual salary increases, 2 grant funded positions end June 30, 2026, and hours for some part time, adjunct staff reduced due to decreased grant funding.
- Contracted Services is reduced year over year as \$100,000 budgeted for the Strategic Plan was a one time expense.



PORTLAND PUBLIC SCHOOLS

prepared & empowered

Casco Bay High School (366 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
FY2027 Expenditure Summary
Superintendent Recommended Budget
March 10, 2026**

Casco Bay High School

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$3,254,684	\$3,507,344	\$4,001,836	\$0	\$0	\$494,492	14.1%
Temporary Salaries	\$223,790	\$204,544	\$195,427			-\$9,117	-4.5%
Total Salaries	\$3,478,474	\$3,711,888	\$4,197,263	\$0	\$0	\$485,375	13.1%
Benefits	\$967,173	\$1,032,908	\$1,228,960	\$0	\$0	\$196,052	19.0%
TOTAL SALARIES & BENEFITS	\$4,445,647	\$4,744,796	\$5,426,223	\$0	\$0	\$681,427	14.4%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$5,848	\$4,457	\$15,200	\$0	\$0	\$10,743	241.0%
SPED Contracted Services	\$3,337	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$36,767	\$20,685	\$37,687	\$0	\$0	\$17,002	82.2%
Ins & Legal Contracted Services	\$16,179	\$16,961	\$16,961	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$1,955	\$7,673	\$11,083	\$0	\$0	\$3,410	44.4%
Transport Contracted Services	\$14,480	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$78,566	\$49,776	\$80,931	\$0	\$0	\$31,155	62.6%
SUPPLIES							
Academic Supplies	\$35,294	\$46,623	\$46,894	\$0	\$0	\$271	0.6%
Operations Supplies	\$13,905	\$40,040	\$74,166	\$0	\$0	\$34,126	85.2%
TOTAL SUPPLIES	\$49,199	\$86,663	\$121,060	\$0	\$0	\$34,397	39.7%
MISCELLANEOUS	\$5,215	\$13,377	\$20,197	\$0	\$0	\$6,820	51.0%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$132,980	\$149,816	\$222,188	\$0	\$0	\$72,372	48.3%
TOTAL EXPENDITURES	\$4,578,628	\$4,894,612	\$5,648,411	\$0	\$0	\$753,799	15.4%

- Teacher additional pay, stipends, substitute teacher pay, and other temporary salaries were re-allocated based on FY25 actuals and equitable distribution based on enrolled students. Across the district these temporary salaries remained relatively flat but due to this re-allocation, individual schools may see larger increases or decreases.
- Across the district an additional 5 percent was added for school supplies. However, an equitable funding formula was used that considered the number of enrolled students, students with IEPs, low-income students, and multilingual students so individual schools may see higher or lower increases.
- Operational supplies budgets increased across many of our buildings due to the rising costs of utilities.
- Utilities expenses were re-allocated between Casco Bay High and PATHS based on the percentage of the building occupied by each school.



PORTLAND PUBLIC SCHOOLS
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Cliff Island School (2 students)

Teacher Leader: William Anton

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
 FY2027 Expenditure Summary
 Superintendent Recommended Budget
 March 10, 2026

Cliff Island School

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$88,662	\$124,226	\$97,810	\$0	\$0	-\$26,416	-21.3%
Temporary Salaries	\$7,777	\$4,526	\$1,656			-\$2,870	-63.4%
Total Salaries	\$96,440	\$128,752	\$99,466	\$0	\$0	-\$29,286	-22.7%
Benefits	\$18,099	\$35,509	\$14,317	\$0	\$0	-\$21,192	-59.7%
TOTAL SALARIES & BENEFITS	\$114,539	\$164,261	\$113,783	\$0	\$0	-\$50,478	-30.7%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$143	\$1,748	\$1,748	\$0	\$0	\$0	0.0%
SPED Contracted Services	\$0	\$3,950	\$3,950	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$209	\$602	\$602	\$0	\$0	\$0	0.0%
Ins & Legal Contracted Services	\$352	\$370	\$370	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$704	\$6,670	\$6,670	\$0	\$0	\$0	0.0%
SUPPLIES							
Academic Supplies	\$29	\$116	\$267	\$0	\$0	\$151	130.2%
Operations Supplies	\$2,979	\$1,800	\$2,300	\$0	\$0	\$500	27.8%
TOTAL SUPPLIES	\$3,008	\$1,916	\$2,567	\$0	\$0	\$651	34.0%
MISCELLANEOUS	\$0	\$400	\$400	\$0	\$0	\$0	0.0%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$3,712	\$8,986	\$9,637	\$0	\$0	\$651	7.2%
TOTAL EXPENDITURES	\$118,251	\$173,247	\$123,420	\$0	\$0	-\$49,827	-28.8%

- Teacher additional pay, stipends, substitute teacher pay, and other temporary salaries were re-allocated based on FY25 actuals and equitable distribution based on enrolled students. Across the district these temporary salaries remained relatively flat but due to this re-allocation, individual schools may see larger increases or decreases.
- Across the district an additional 5 percent was added for school supplies. However, an equitable funding formula was used that considered the number of enrolled students, students with IEPs, low-income students, and multilingual students so individual schools may see higher or lower increases.
- Operational supplies budgets increased across many of our buildings due to the rising costs of utilities.



PORTLAND PUBLIC SCHOOLS

prepared & empowered

Deering High School (837 students)

Principal: Vacant

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
FY2027 Expenditure Summary
Superintendent Recommended Budget
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Deering High

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/(-) v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$8,184,331	\$8,787,709	\$9,094,918	\$0	\$0	\$307,209	3.5%
Temporary Salaries	\$721,012	\$691,281	\$883,929			\$192,648	27.9%
Total Salaries	\$8,905,343	\$9,478,990	\$9,978,847	\$0	\$0	\$499,857	5.3%
Benefits	\$2,629,045	\$2,874,748	\$3,034,320	\$0	\$0	\$159,572	5.6%
TOTAL SALARIES & BENEFITS	\$11,534,388	\$12,353,738	\$13,013,167	\$0	\$0	\$659,429	5.3%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$41,065	\$19,800	\$26,600	\$0	\$0	\$6,800	34.3%
SPED Contracted Services	\$172,739	\$0	\$16,644	\$0	\$0	\$16,644	100.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$240,445	\$76,920	\$100,147	\$0	\$0	\$23,227	30.2%
Ins & Legal Contracted Services	\$66,371	\$69,582	\$69,582	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$143,595	\$103,884	\$104,200	\$0	\$0	\$316	0.3%
Transport Contracted Services	\$114,499	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$778,714	\$270,186	\$317,173	\$0	\$0	\$46,987	17.4%
SUPPLIES							
Academic Supplies	\$167,829	\$124,250	\$134,038	\$0	\$0	\$9,788	7.9%
Operations Supplies	\$279,830	\$176,234	\$250,800	\$0	\$0	\$74,566	42.3%
TOTAL SUPPLIES	\$447,659	\$300,484	\$384,838	\$0	\$0	\$84,354	28.1%
MISCELLANEOUS	\$3,103	\$33,500	\$50,459	\$0	\$0	\$16,959	50.6%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$1,229,476	\$604,170	\$752,470	\$0	\$0	\$148,300	24.5%
TOTAL EXPENDITURES	\$12,763,864	\$12,957,908	\$13,765,637	\$0	\$0	\$807,729	6.2%

- Teacher additional pay, stipends, substitute teacher pay, and other temporary salaries were re-allocated based on FY25 actuals and equitable distribution based on enrolled students. Across the district these temporary salaries remained relatively flat but due to this re-allocation, individual schools may see larger increases or decreases.
- Across the district an additional 5 percent was added for school supplies. However, an equitable funding formula was used that considered the number of enrolled students, students with IEPs, low-income students, and multilingual students so individual schools may see higher or lower increases.
- Operational supplies budgets increased across many of our buildings due to the rising costs of utilities.



PORTLAND PUBLIC SCHOOLS

prepared & empowered

East End Community School (375 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 students, staff, and families of East End Community School value diversity, equity, relationships, growth, and achievement. Our community has high expectations for students and believes that students can grow to meet grade level standards and beyond. We believe that having consistent opportunities and access to deeply engaging, strong grade level instruction, where students do most of the thinking, will grow student achievement and empower students for the world. The dedicated staff works collaboratively to ensure that ALL feel seen, welcomed and heard in their academic journey.

Portland Public Schools
 FY2027 Expenditure Summary
 Superintendent Recommended Budget
 March 10, 2026

East End Community School

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$4,898,018	\$5,365,636	\$5,794,875	\$0	\$0	\$429,239	8.0%
Temporary Salaries	\$399,266	\$245,994	\$297,104			\$51,110	20.8%
Total Salaries	\$5,297,284	\$5,611,630	\$6,091,979	\$0	\$0	\$480,349	8.6%
Benefits	\$1,608,131	\$1,818,948	\$2,039,316	\$0	\$0	\$220,368	12.1%
TOTAL SALARIES & BENEFITS	\$6,905,415	\$7,430,578	\$8,131,295	\$0	\$0	\$700,717	9.4%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$1,053	\$7,906	\$1,200	\$0	\$0	-\$6,706	-84.8%
SPED Contracted Services	\$363,319	\$0	\$19,397	\$0	\$0	\$19,397	100.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$10,312	\$22,240	\$9,193	\$0	\$0	-\$13,047	-58.7%
Ins & Legal Contracted Services	\$26,002	\$27,261	\$27,261	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$25,301	\$25,567	\$25,000	\$0	\$0	-\$567	-2.2%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$425,988	\$82,974	\$82,051	\$0	\$0	-\$923	-1.1%
SUPPLIES							
Academic Supplies	\$61,534	\$49,376	\$58,019	\$0	\$0	\$8,643	17.5%
Operations Supplies	\$154,167	\$127,000	\$150,000	\$0	\$0	\$23,000	18.1%
TOTAL SUPPLIES	\$215,701	\$176,376	\$208,019	\$0	\$0	\$31,643	17.9%
MISCELLANEOUS	\$1,500	\$3,865	\$4,555	\$0	\$0	\$690	17.9%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$643,189	\$263,215	\$294,625	\$0	\$0	\$31,410	11.9%
TOTAL EXPENDITURES	\$7,548,604	\$7,693,793	\$8,425,920	\$0	\$0	\$732,127	9.5%

- Teacher additional pay, stipends, substitute teacher pay, and other temporary salaries were re-allocated based on FY25 actuals and equitable distribution based on enrolled students. Across the district these temporary salaries remained relatively flat but due to this re-allocation, individual schools may see larger increases or decreases.
- Across the district an additional 5 percent was added for school supplies. However, an equitable funding formula was used that considered the number of enrolled students, students with IEPs, low-income students, and multilingual students so individual schools may see higher or lower increases.
- Operational supplies budgets increased across many of our buildings due to the rising costs of utilities.



PORTLAND PUBLIC SCHOOLS

prepared & empowered

King Middle School (437 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.

Portland Public Schools
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King Middle School

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$5,167,619	\$5,338,841	\$5,823,321	\$0	\$0	\$484,480	9.1%
Temporary Salaries	\$266,625	\$323,985	\$294,797			-\$29,188	-9.0%
Total Salaries	\$5,434,243	\$5,662,826	\$6,118,118	\$0	\$0	\$455,292	8.0%
Benefits	\$1,538,497	\$1,705,467	\$1,861,389	\$0	\$0	\$155,922	9.1%
TOTAL SALARIES & BENEFITS	\$6,972,740	\$7,368,293	\$7,979,507	\$0	\$0	\$611,214	8.3%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$20,798	\$23,500	\$24,200	\$0	\$0	\$700	3.0%
SPED Contracted Services	\$53,849	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$32,104	\$24,000	\$30,204	\$0	\$0	\$6,204	25.9%
Ins & Legal Contracted Services	\$30,949	\$32,446	\$32,446	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$27,308	\$23,000	\$22,200	\$0	\$0	-\$800	-3.5%
Transport Contracted Services	\$48,286	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$213,296	\$102,946	\$109,050	\$0	\$0	\$6,104	5.9%
SUPPLIES							
Academic Supplies	\$60,660	\$64,564	\$68,211	\$0	\$0	\$3,647	5.6%
Operations Supplies	\$121,053	\$104,108	\$119,400	\$0	\$0	\$15,292	14.7%
TOTAL SUPPLIES	\$181,713	\$168,672	\$187,611	\$0	\$0	\$18,939	11.2%
MISCELLANEOUS	\$926	\$5,500	\$5,586	\$0	\$0	\$86	1.6%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$395,934	\$277,118	\$302,247	\$0	\$0	\$25,129	9.1%
TOTAL EXPENDITURES	\$7,368,675	\$7,645,411	\$8,281,754	\$0	\$0	\$636,343	8.3%

- Teacher additional pay, stipends, substitute teacher pay, and other temporary salaries were re-allocated based on FY25 actuals and equitable distribution based on enrolled students. Across the district these temporary salaries remained relatively flat but due to this re-allocation, individual schools may see larger increases or decreases.
- Across the district an additional 5 percent was added for school supplies. However, an equitable funding formula was used that considered the number of enrolled students, students with IEPs, low-income students, and multilingual students so individual schools may see higher or lower increases.
- Operational supplies budgets increased across many of our buildings due to the rising costs of utilities.



PORTLAND PUBLIC SCHOOLS

prepared & empowered

Lincoln Middle School (351 students)

Principal: Aris Ayala Cruz

Address: 522 Stevens Ave, Portland, ME 04103

Lincoln Middle School offers a dynamic, equity-centered learning environment that combines rigorous academics with a deep commitment to belonging and social-emotional growth. The school's comprehensive curriculum spans preparation in the academic core, arts, applied sciences, and languages. It also includes a civics and social emotional centered approach, that fosters student voice and agency. A wide range of extracurricular activities, such as clubs and athletics, encourage students to explore their interests, develop leadership skills, and build strong connections, while dedicated staff partner closely with families to cultivate a joyful, inclusive community where every student can thrive.

Portland Public Schools
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Lincoln Middle School

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$4,892,231	\$4,821,383	\$5,006,983	\$0	\$0	\$185,600	3.8%
Temporary Salaries	\$237,199	\$299,427	\$269,514			-\$29,913	-10.0%
Total Salaries	\$5,129,430	\$5,120,810	\$5,276,497	\$0	\$0	\$155,687	3.0%
Benefits	\$1,432,412	\$1,556,924	\$1,514,943	\$0	\$0	-\$41,981	-2.7%
TOTAL SALARIES & BENEFITS	\$6,561,842	\$6,677,734	\$6,791,440	\$0	\$0	\$113,706	1.7%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$8,942	\$17,920	\$16,500	\$0	\$0	-\$1,420	-7.9%
SPED Contracted Services	\$284,005	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$32,022	\$31,100	\$40,200	\$0	\$0	\$9,100	29.3%
Ins & Legal Contracted Services	\$35,751	\$37,481	\$37,481	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$34,813	\$48,500	\$49,000	\$0	\$0	\$500	1.0%
Transport Contracted Services	\$35,016	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$430,548	\$135,001	\$143,181	\$0	\$0	\$8,180	6.1%
SUPPLIES							
Academic Supplies	\$28,827	\$49,501	\$61,409	\$0	\$0	\$11,908	24.1%
Operations Supplies	\$163,900	\$116,000	\$145,400	\$0	\$0	\$29,400	25.3%
TOTAL SUPPLIES	\$192,728	\$165,501	\$206,809	\$0	\$0	\$41,308	25.0%
MISCELLANEOUS	\$2,186	\$2,450	\$2,450	\$0	\$0	\$0	0.0%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$625,462	\$302,952	\$352,440	\$0	\$0	\$49,488	16.3%
TOTAL EXPENDITURES	\$7,187,304	\$6,980,686	\$7,143,880	\$0	\$0	\$163,194	2.3%

- Teacher additional pay, stipends, substitute teacher pay, and other temporary salaries were re-allocated based on FY25 actuals and equitable distribution based on enrolled students. Across the district these temporary salaries remained relatively flat but due to this re-allocation, individual schools may see larger increases or decreases.
- Across the district an additional 5 percent was added for school supplies. However, an equitable funding formula was used that considered the number of enrolled students, students with IEPs, low-income students, and multilingual students so individual schools may see higher or lower increases.
- Operational supplies budgets increased across many of our buildings due to the rising costs of utilities.



PORTLAND PUBLIC SCHOOLS

prepared & empowered

Longfellow Elementary School (250 students)

Principal: Nicole Bradeen

Address: 432 Stevens Ave, Portland, ME 04103

Longfellow Elementary School is committed to academic excellence, social-emotional learning, critical thinking and collaborative problem-solving for all. Longfellow is a supportive and collaborative environment that aims to ensure that every student feels connected and empowered with tools and strategies to feel successful. The staff work diligently to create an environment where every student belongs and one where every student feels safe, respected, and known as individuals.

Portland Public Schools
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Longfellow Elementary School

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$2,747,689	\$2,836,338	\$3,214,047	\$0	\$0	\$377,709	13.3%
Temporary Salaries	\$183,473	\$202,291	\$171,904			-\$30,387	-15.0%
Total Salaries	\$2,931,162	\$3,038,629	\$3,385,951	\$0	\$0	\$347,322	11.4%
Benefits	\$804,056	\$914,473	\$1,035,226	\$0	\$0	\$120,753	13.2%
TOTAL SALARIES & BENEFITS	\$3,735,218	\$3,953,102	\$4,421,177	\$0	\$0	\$468,075	11.8%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$2,004	\$8,000	\$5,260	\$0	\$0	-\$2,740	-34.3%
SPED Contracted Services	\$244,940	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$4,116	\$8,300	\$8,800	\$0	\$0	\$500	6.0%
Ins & Legal Contracted Services	\$14,827	\$15,545	\$15,545	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$11,552	\$11,271	\$11,305	\$0	\$0	\$34	0.3%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$277,438	\$43,116	\$40,910	\$0	\$0	-\$2,206	-5.1%
SUPPLIES							
Academic Supplies	\$22,970	\$28,800	\$31,979	\$0	\$0	\$3,179	11.0%
Operations Supplies	\$44,863	\$41,959	\$40,700	\$0	\$0	-\$1,259	-3.0%
TOTAL SUPPLIES	\$67,833	\$70,759	\$72,679	\$0	\$0	\$1,920	2.7%
MISCELLANEOUS	\$0	\$1,500	\$1,500	\$0	\$0	\$0	0.0%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$727,643	\$705,811	\$683,980	\$0	\$0	-\$21,831	-3.1%
NON SALARY AND BENEFITS	\$1,072,914	\$821,186	\$799,069	\$0	\$0	-\$22,117	-2.7%
TOTAL EXPENDITURES	\$4,808,132	\$4,774,288	\$5,220,246	\$0	\$0	\$445,958	9.3%

- Teacher additional pay, stipends, substitute teacher pay, and other temporary salaries were re-allocated based on FY25 actuals and equitable distribution based on enrolled students. Across the district these temporary salaries remained relatively flat but due to this re-allocation, individual schools may see larger increases or decreases.
- Across the district an additional 5 percent was added for school supplies. However, an equitable funding formula was used that considered the number of enrolled students, students with IEPs, low-income students, and multilingual students so individual schools may see higher or lower increases.
- Operational supplies budgets increased across many of our buildings due to the rising costs of utilities.



PORTLAND PUBLIC SCHOOLS

prepared & empowered

Lyseth Elementary School (473 students)

Principal: Laurie Cloutier

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 Elementary School

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$4,486,442	\$4,701,080	\$4,962,955	\$0	\$0	\$261,875	5.6%
Temporary Salaries	\$331,378	\$230,047	\$300,591			\$70,544	30.7%
Total Salaries	\$4,817,819	\$4,931,127	\$5,263,546	\$0	\$0	\$332,419	6.7%
Benefits	\$1,427,876	\$1,465,704	\$1,578,118	\$0	\$0	\$112,414	7.7%
TOTAL SALARIES & BENEFITS	\$6,245,695	\$6,396,831	\$6,841,664	\$0	\$0	\$444,833	7.0%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$12,628	\$20,315	\$19,165	\$0	\$0	-\$1,150	-5.7%
SPED Contracted Services	\$7,612	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$8,527	\$13,024	\$11,687	\$0	\$0	-\$1,337	-10.3%
Ins & Legal Contracted Services	\$17,500	\$18,346	\$18,346	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$11,573	\$8,722	\$9,000	\$0	\$0	\$278	3.2%
Transport Contracted Services	\$1,390	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$59,230	\$60,407	\$58,198	\$0	\$0	-\$2,209	-3.7%
SUPPLIES							
Academic Supplies	\$46,129	\$46,194	\$47,851	\$0	\$0	\$1,657	3.6%
Operations Supplies	\$61,541	\$37,656	\$52,900	\$0	\$0	\$15,244	40.5%
TOTAL SUPPLIES	\$107,669	\$83,850	\$100,751	\$0	\$0	\$16,901	20.2%
MISCELLANEOUS	\$6,996	\$9,558	\$9,482	\$0	\$0	-\$76	-0.8%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$1,175,242	\$1,137,358	\$1,099,473	\$0	\$0	-\$37,885	-3.3%
NON SALARY AND BENEFITS	\$1,349,137	\$1,291,173	\$1,267,904	\$0	\$0	-\$23,269	-1.8%
TOTAL EXPENDITURES	\$7,594,832	\$7,688,004	\$8,109,568	\$0	\$0	\$421,564	5.5%

- Teacher additional pay, stipends, substitute teacher pay, and other temporary salaries were re-allocated based on FY25 actuals and equitable distribution based on enrolled students. Across the district these temporary salaries remained relatively flat but due to this re-allocation, individual schools may see larger increases or decreases.
- Across the district an additional 5 percent was added for school supplies. However, an equitable funding formula was used that considered the number of enrolled students, students with IEPs, low-income students, and multilingual students so individual schools may see higher or lower increases.
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PORTLAND PUBLIC SCHOOLS

prepared & empowered

Moore Middle School (484 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
 FY2027 Expenditure Summary
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Moore Middle School

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$5,116,224	\$5,291,305	\$5,953,717	\$0	\$0	\$662,412	12.5%
Temporary Salaries	\$261,475	\$314,939	\$288,215			-\$26,724	-8.5%
Total Salaries	\$5,377,699	\$5,606,244	\$6,241,932	\$0	\$0	\$635,688	11.3%
Benefits	\$1,645,710	\$1,745,229	\$1,935,347	\$0	\$0	\$190,118	10.9%
TOTAL SALARIES & BENEFITS	\$7,023,408	\$7,351,473	\$8,177,279	\$0	\$0	\$825,806	11.2%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$21,209	\$9,293	\$12,511	\$0	\$0	\$3,218	34.6%
SPED Contracted Services	\$159,904	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$29,604	\$29,827	\$20,812	\$0	\$0	-\$9,015	-30.2%
Ins & Legal Contracted Services	\$36,204	\$37,956	\$37,956	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$47,163	\$40,337	\$45,592	\$0	\$0	\$5,255	13.0%
Transport Contracted Services	\$54,397	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$348,480	\$117,413	\$116,871	\$0	\$0	-\$542	-0.5%
SUPPLIES							
Academic Supplies	\$55,906	\$34,683	\$53,196	\$0	\$0	\$18,513	53.4%
Operations Supplies	\$217,568	\$189,608	\$211,800	\$0	\$0	\$22,192	11.7%
TOTAL SUPPLIES	\$273,475	\$224,291	\$264,996	\$0	\$0	\$40,705	18.1%
MISCELLANEOUS	\$4,432	\$9,980	\$6,965	\$0	\$0	-\$3,015	-30.2%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$626,387	\$351,684	\$388,832	\$0	\$0	\$37,148	10.6%
TOTAL EXPENDITURES	\$7,649,795	\$7,703,157	\$8,566,111	\$0	\$0	\$862,954	11.2%

- Teacher additional pay, stipends, substitute teacher pay, and other temporary salaries were re-allocated based on FY25 actuals and equitable distribution based on enrolled students. Across the district these temporary salaries remained relatively flat but due to this re-allocation, individual schools may see larger increases or decreases.
- Across the district an additional 5 percent was added for school supplies. However, an equitable funding formula was used that considered the number of enrolled students, students with IEPs, low-income students, and multilingual students so individual schools may see higher or lower increases.
- Operational supplies budgets increased across many of our buildings due to the rising costs of utilities.



PORTLAND PUBLIC SCHOOLS

prepared & empowered

Ocean Avenue Elementary School (312 students)

Principal: Beverly Stevens

Address: 150 Ocean Avenue, Portland, ME 04103

Ocean Avenue Elementary School (OAES) is a school where students are encouraged to ask questions, think deeply, and take action to care for our community. OAES serves a diverse group of learners and families, and we take pride in being a school where everyone belongs. Our staff work hard to create a welcoming and supportive learning environment where students feel safe, respected, and known as individuals. Learning at OAES includes strong academics, opportunities for creativity and the arts, and meaningful connections to the world beyond the classroom. We believe every child can meet expectations when teachers combine high expectations with strong care, encouragement, and consistent support.

**Portland Public Schools
FY2027 Expenditure Summary
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Ocean Avenue Elementary School

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$4,094,891	\$4,338,731	\$4,475,014	\$0	\$0	\$136,283	3.1%
Temporary Salaries	\$159,352	\$234,598	\$272,779			\$38,181	16.3%
Total Salaries	\$4,254,243	\$4,573,329	\$4,747,793	\$0	\$0	\$174,464	3.8%
Benefits	\$1,277,638	\$1,480,032	\$1,522,249	\$0	\$0	\$42,217	2.9%
TOTAL SALARIES & BENEFITS	\$5,531,881	\$6,053,361	\$6,270,042	\$0	\$0	\$216,681	3.6%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$6,737	\$11,745	\$8,450	\$0	\$0	-\$3,295	-28.1%
SPED Contracted Services	\$339,736	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$21,249	\$11,208	\$9,147	\$0	\$0	-\$2,061	-18.4%
Ins & Legal Contracted Services	\$24,378	\$25,558	\$25,558	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$19,173	\$16,672	\$17,800	\$0	\$0	\$1,128	6.8%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$411,273	\$65,183	\$60,955	\$0	\$0	-\$4,228	-6.5%
SUPPLIES							
Academic Supplies	\$38,054	\$22,780	\$46,376	\$0	\$0	\$23,596	103.6%
Operations Supplies	\$91,668	\$80,000	\$85,300	\$0	\$0	\$5,300	6.6%
TOTAL SUPPLIES	\$129,722	\$102,780	\$131,676	\$0	\$0	\$28,896	28.1%
MISCELLANEOUS	\$9,950	\$11,934	\$1,600	\$0	\$0	-\$10,334	-86.6%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$550,945	\$179,897	\$194,231	\$0	\$0	\$14,334	8.0%
TOTAL EXPENDITURES	\$6,082,826	\$6,233,258	\$6,464,273	\$0	\$0	\$231,015	3.7%

- Teacher additional pay, stipends, substitute teacher pay, and other temporary salaries were re-allocated based on FY25 actuals and equitable distribution based on enrolled students. Across the district these temporary salaries remained relatively flat but due to this re-allocation, individual schools may see larger increases or decreases.
- Across the district an additional 5 percent was added for school supplies. However, an equitable funding formula was used that considered the number of enrolled students, students with IEPs, low-income students, and multilingual students so individual schools may see higher or lower increases.
- Operational supplies budgets increased across many of our buildings due to the rising costs of utilities.



PORTLAND PUBLIC SCHOOLS

prepared & empowered

Peaks Island School (45 students)

Teacher Leader: William Anton

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 School

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/(-) v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$836,356	\$989,102	\$1,005,676	\$0	\$0	\$16,574	1.7%
Temporary Salaries	\$69,068	\$37,122	\$28,701			-\$8,421	-22.7%
Total Salaries	\$905,424	\$1,026,224	\$1,034,377	\$0	\$0	\$8,153	0.8%
Benefits	\$255,873	\$309,354	\$351,147	\$0	\$0	\$41,793	13.5%
TOTAL SALARIES & BENEFITS	\$1,161,297	\$1,335,578	\$1,385,524	\$0	\$0	\$49,946	3.7%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$50,941	\$45,586	\$45,586	\$0	\$0	\$0	0.0%
SPED Contracted Services	\$36,469	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$858	\$2,553	\$2,553	\$0	\$0	\$0	0.0%
Ins & Legal Contracted Services	\$4,565	\$4,786	\$4,786	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$1,488	\$1,753	\$1,550	\$0	\$0	-\$203	-11.6%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$94,321	\$54,678	\$54,475	\$0	\$0	-\$203	-0.4%
SUPPLIES							
Academic Supplies	\$9,692	\$9,896	\$11,283	\$0	\$0	\$1,387	14.0%
Operations Supplies	\$50,506	\$47,040	\$52,100	\$0	\$0	\$5,060	10.8%
TOTAL SUPPLIES	\$60,198	\$56,936	\$63,383	\$0	\$0	\$6,447	11.3%
MISCELLANEOUS	\$0	\$678	\$678	\$0	\$0	\$0	0.0%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$154,519	\$112,292	\$118,536	\$0	\$0	\$6,244	5.6%
TOTAL EXPENDITURES	\$1,315,816	\$1,447,870	\$1,504,060	\$0	\$0	\$56,190	3.9%

- Teacher additional pay, stipends, substitute teacher pay, and other temporary salaries were re-allocated based on FY25 actuals and equitable distribution based on enrolled students. Across the district these temporary salaries remained relatively flat but due to this re-allocation, individual schools may see larger increases or decreases.
- Across the district an additional 5 percent was added for school supplies. However, an equitable funding formula was used that considered the number of enrolled students, students with IEPs, low-income students, and multilingual students so individual schools may see higher or lower increases.
- Operational supplies budgets increased across many of our buildings due to the rising costs of utilities.
- Teacher leader stipend removed due to change in leadership structure to a Principal.



PORTLAND PUBLIC SCHOOLS
prepared & empowered

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.

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PATHS

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$2,573,254	\$2,571,197	\$2,670,107	\$0	\$0	\$98,910	3.8%
Temporary Salaries	\$187,559	\$85,258	\$86,024			\$766	0.9%
Total Salaries	\$2,760,813	\$2,656,455	\$2,756,131	\$0	\$0	\$99,676	3.8%
Benefits	\$757,930	\$836,398	\$825,412	\$0	\$0	-\$10,986	-1.3%
TOTAL SALARIES & BENEFITS	\$3,518,743	\$3,492,853	\$3,581,543	\$0	\$0	\$88,690	2.5%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$50,785	\$35,104	\$90,923	\$0	\$0	\$55,819	159.0%
SPEd Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$22,066	\$17,453	\$137,875	\$0	\$0	\$120,422	690.0%
Ins & Legal Contracted Services	\$58,015	\$59,050	\$59,050	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$50,022	\$52,113	\$48,866	\$0	\$0	-\$3,247	-6.2%
Transport Contracted Services	\$0	\$0	\$11,500	\$0	\$0	\$11,500	100.0%
TOTAL CONTRACTED SERVICES	\$180,888	\$163,720	\$348,214	\$0	\$0	\$184,494	112.7%
SUPPLIES							
Academic Supplies	\$321,450	\$110,000	\$230,918	\$0	\$0	\$120,918	109.9%
Operations Supplies	\$236,939	\$235,259	\$200,934	\$0	\$0	-\$34,325	-14.6%
TOTAL SUPPLIES	\$558,389	\$345,259	\$431,852	\$0	\$0	\$86,593	25.1%
MISCELLANEOUS	\$105	\$0	\$21,629	\$0	\$0	\$21,629	100.0%
CAPITAL EQUIPMENT	\$67,674	\$0	\$57,400	\$0	\$0	\$57,400	100.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$807,056	\$508,979	\$859,095	\$0	\$0	\$350,116	68.8%
TOTAL EXPENDITURES	\$4,325,799	\$4,001,832	\$4,440,638	\$0	\$0	\$438,806	11.0%

- Teacher additional pay, stipends, substitute teacher pay, and other temporary salaries were re-allocated based on FY25 actuals and equitable distribution based on enrolled students. Across the district these temporary salaries remained relatively flat but due to this re-allocation, individual schools may see larger increases or decreases.
- Across the district an additional 5 percent was added for school supplies. However, an equitable funding formula was used that considered the number of enrolled students, students with IEPs, low-income students, and multilingual students so individual schools may see higher or lower increases.
- Operational supplies budgets increased across many of our buildings due to the rising costs of utilities.
- Increases in contracted services and supplies is due to additional planned expenditures due to grant funds received after the FY26 budget was finalized (Climate Education Professional Development Grant, Perkins).
- Utilities expenses were re-allocated between Casco Bay High and PATHS based on the percentage of the building occupied by each school.



PORTLAND PUBLIC SCHOOLS

prepared & empowered

Portland High School (767 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. Located in the heart of the city, the school prides itself on academic excellence and community engagement. The city is our campus! The school's urban setting provides students with unique opportunities to connect with the broader Portland community. Rigorous academic programming ensures that students are prepared for various post-secondary pathways. Our population of students is diverse, active in co-curricular athletics, activities, the arts and volunteering.

**Portland Public Schools
FY2027 Expenditure Summary
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Portland High School

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/(-) v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$7,740,624	\$7,947,912	\$8,335,527	\$0	\$0	\$387,615	4.9%
Temporary Salaries	\$688,735	\$662,745	\$623,270			-\$39,475	-6.0%
Total Salaries	\$8,429,359	\$8,610,657	\$8,958,797	\$0	\$0	\$348,140	4.0%
Benefits	\$2,212,856	\$2,464,569	\$2,639,740	\$0	\$0	\$175,171	7.1%
TOTAL SALARIES & BENEFITS	\$10,642,215	\$11,075,226	\$11,598,537	\$0	\$0	\$523,311	4.7%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$52,555	\$19,800	\$26,600	\$0	\$0	\$6,800	34.3%
SPED Contracted Services	\$54,016	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$134,503	\$129,554	\$134,412	\$0	\$0	\$4,858	3.7%
Ins & Legal Contracted Services	\$86,877	\$91,080	\$91,080	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$263,547	\$254,580	\$258,026	\$0	\$0	\$3,446	1.4%
Transport Contracted Services	\$130,762	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$722,260	\$495,014	\$510,118	\$0	\$0	\$15,104	3.1%
SUPPLIES							
Academic Supplies	\$144,964	\$145,400	\$177,654	\$0	\$0	\$32,254	22.2%
Operations Supplies	\$200,740	\$221,193	\$205,300	\$0	\$0	-\$15,893	-7.2%
TOTAL SUPPLIES	\$345,705	\$366,593	\$382,954	\$0	\$0	\$16,361	4.5%
MISCELLANEOUS	\$21,815	\$69,430	\$67,930	\$0	\$0	-\$1,500	-2.2%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$1,089,780	\$931,037	\$961,002	\$0	\$0	\$29,965	3.2%
TOTAL EXPENDITURES	\$11,731,995	\$12,006,263	\$12,559,539	\$0	\$0	\$553,276	4.6%

- Teacher additional pay, stipends, substitute teacher pay, and other temporary salaries were re-allocated based on FY25 actuals and equitable distribution based on enrolled students. Across the district these temporary salaries remained relatively flat but due to this re-allocation, individual schools may see larger increases or decreases.
- Across the district an additional 5 percent was added for school supplies. However, an equitable funding formula was used that considered the number of enrolled students, students with IEPs, low-income students, and multilingual students so individual schools may see higher or lower increases.
- Operational supplies budgets increased across many of our buildings due to the rising costs of utilities.



PORTLAND PUBLIC SCHOOLS

prepared & empowered

Presumpscot Elementary School (254 students)

Principal: Angela Taylor

Address: 69 Presumpscot St, Portland, ME 04103

Presumpscot Elementary School, an accredited Expeditionary Learning school, fosters a collaborative learning environment where students, teachers, and families work together to achieve academic success. The school utilizes the principles of crew to emphasize social-emotional learning and community building, ensuring that students become lifelong learners and are empowered to better the world. Innovative teaching practices and a rich array of extracurricular activities provide a well-rounded educational experience. Community partnership is fostered, strengthening the bond between the school and its stakeholders.

Portland Public Schools
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Presumpscot Elementary School

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$2,980,151	\$3,327,456	\$3,527,269	\$0	\$0	\$199,813	6.0%
Temporary Salaries	\$218,432	\$269,158	\$239,570			-\$29,588	-11.0%
Total Salaries	\$3,198,584	\$3,596,614	\$3,766,839	\$0	\$0	\$170,225	4.7%
Benefits	\$965,917	\$1,139,506	\$1,250,833	\$0	\$0	\$111,327	9.8%
TOTAL SALARIES & BENEFITS	\$4,164,501	\$4,736,120	\$5,017,672	\$0	\$0	\$281,552	5.9%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$2,492	\$2,426	\$3,559	\$0	\$0	\$1,133	46.7%
SPED Contracted Services	\$98,089	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$4,513	\$8,212	\$8,420	\$0	\$0	\$208	2.5%
Ins & Legal Contracted Services	\$8,787	\$9,212	\$9,212	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$24,170	\$17,629	\$22,329	\$0	\$0	\$4,700	26.7%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$138,051	\$37,479	\$43,520	\$0	\$0	\$6,041	16.1%
SUPPLIES							
Academic Supplies	\$39,422	\$34,445	\$32,825	\$0	\$0	-\$1,620	-4.7%
Operations Supplies	\$77,384	\$70,781	\$77,200	\$0	\$0	\$6,419	9.1%
TOTAL SUPPLIES	\$116,806	\$105,226	\$110,025	\$0	\$0	\$4,799	4.6%
MISCELLANEOUS	\$0	\$600	\$612	\$0	\$0	\$12	2.0%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$1,320,534	\$1,280,914	\$1,241,293	\$0	\$0	-\$39,621	-3.1%
NON SALARY AND BENEFITS	\$1,575,390	\$1,424,219	\$1,395,450	\$0	\$0	-\$28,769	-2.0%
TOTAL EXPENDITURES	\$5,739,891	\$6,160,339	\$6,413,122	\$0	\$0	\$252,783	4.1%

- Teacher additional pay, stipends, substitute teacher pay, and other temporary salaries were re-allocated based on FY25 actuals and equitable distribution based on enrolled students. Across the district these temporary salaries remained relatively flat but due to this re-allocation, individual schools may see larger increases or decreases.
- Across the district an additional 5 percent was added for school supplies. However, an equitable funding formula was used that considered the number of enrolled students, students with IEPs, low-income students, and multilingual students so individual schools may see higher or lower increases.
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PORTLAND PUBLIC SCHOOLS

prepared & empowered

Reiche Community School (463 students)

Lead Teachers: Lorraine Bobinski; Anne Dalphin, David Briley

Address: 166 Brackett St, Portland, ME 04102

Howard C. Reiche Community School has the distinction of being the first school in the country to convert from a traditional principal-led model to a Teacher-Powered model in 2011. Our unique teacher-led school creates rich opportunities for staff involvement in democratic, shared leadership. It is also the most diverse school in Maine. The school's rich multilingual 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.

**Portland Public Schools
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Reiche Community School

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$5,040,728	\$5,475,509	\$6,022,484	\$0	\$0	\$546,975	10.0%
Temporary Salaries	\$229,224	\$320,283	\$318,220			-\$2,063	-0.6%
Total Salaries	\$5,269,953	\$5,795,792	\$6,340,704	\$0	\$0	\$544,912	9.4%
Benefits	\$1,675,778	\$1,764,838	\$2,018,068	\$0	\$0	\$253,230	14.3%
TOTAL SALARIES & BENEFITS	\$6,945,730	\$7,560,630	\$8,358,772	\$0	\$0	\$798,142	10.6%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$5,715	\$9,742	\$6,890	\$0	\$0	-\$2,852	-29.3%
SPED Contracted Services	\$298,618	\$0	\$70,000	\$0	\$0	\$70,000	100.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$22,523	\$26,830	\$15,251	\$0	\$0	-\$11,579	-43.2%
Ins & Legal Contracted Services	\$30,850	\$32,343	\$32,343	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$30,061	\$29,419	\$29,650	\$0	\$0	\$231	0.8%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$387,766	\$98,334	\$154,134	\$0	\$0	\$55,800	56.7%
SUPPLIES							
Academic Supplies	\$62,497	\$43,609	\$43,307	\$0	\$0	-\$302	-0.7%
Operations Supplies	\$138,287	\$106,366	\$122,400	\$0	\$0	\$16,034	15.1%
TOTAL SUPPLIES	\$200,784	\$149,975	\$165,707	\$0	\$0	\$15,732	10.5%
MISCELLANEOUS	\$0	\$2,526	\$4,368	\$0	\$0	\$1,842	72.9%
CAPITAL EQUIPMENT	\$0	\$0	\$10,500	\$0	\$0	\$10,500	100.0%
DEBT SERVICE	\$791,131	\$767,394	\$743,658	\$0	\$0	-\$23,736	-3.1%
NON SALARY AND BENEFITS	\$1,379,681	\$1,018,229	\$1,078,367	\$0	\$0	\$60,138	5.9%
TOTAL EXPENDITURES	\$8,325,412	\$8,578,859	\$9,437,139	\$0	\$0	\$858,280	10.0%

- Teacher additional pay, stipends, substitute teacher pay, and other temporary salaries were re-allocated based on FY25 actuals and equitable distribution based on enrolled students. Across the district these temporary salaries remained relatively flat but due to this re-allocation, individual schools may see larger increases or decreases.
- Across the district an additional 5 percent was added for school supplies. However, an equitable funding formula was used that considered the number of enrolled students, students with IEPs, low-income students, and multilingual students so individual schools may see higher or lower increases.
- Operational supplies budgets increased across many of our buildings due to the rising costs of utilities.



PORTLAND PUBLIC SCHOOLS
prepared & empowered

Rowe Elementary School (468 students)

Principal: Joseph Trivisonno

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 Elementary School

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/(-) v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$4,956,063	\$5,348,045	\$5,804,752	\$0	\$0	\$456,707	8.5%
Temporary Salaries	\$246,784	\$324,268	\$366,026			\$41,758	12.9%
Total Salaries	\$5,202,847	\$5,672,313	\$6,170,778	\$0	\$0	\$498,465	8.8%
Benefits	\$1,610,934	\$1,762,606	\$1,985,849	\$0	\$0	\$223,243	12.7%
TOTAL SALARIES & BENEFITS	\$6,813,781	\$7,434,919	\$8,156,627	\$0	\$0	\$721,708	9.7%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$7,659	\$11,336	\$9,714	\$0	\$0	-\$1,622	-14.3%
SPED Contracted Services	\$448,603	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$19,985	\$25,036	\$12,026	\$0	\$0	-\$13,010	-52.0%
Ins & Legal Contracted Services	\$18,734	\$19,641	\$19,641	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$13,802	\$14,934	\$15,700	\$0	\$0	\$766	5.1%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$508,784	\$70,947	\$57,081	\$0	\$0	-\$13,866	-19.5%
SUPPLIES							
Academic Supplies	\$61,411	\$37,973	\$44,273	\$0	\$0	\$6,300	16.6%
Operations Supplies	\$111,770	\$93,896	\$104,800	\$0	\$0	\$10,904	11.6%
TOTAL SUPPLIES	\$173,180	\$131,869	\$149,073	\$0	\$0	\$17,204	13.0%
MISCELLANEOUS	\$0	\$2,748	\$3,224	\$0	\$0	\$476	17.3%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$681,964	\$205,564	\$209,378	\$0	\$0	\$3,814	1.9%
TOTAL EXPENDITURES	\$7,495,745	\$7,640,483	\$8,366,005	\$0	\$0	\$725,522	9.5%

- Teacher additional pay, stipends, substitute teacher pay, and other temporary salaries were re-allocated based on FY25 actuals and equitable distribution based on enrolled students. Across the district these temporary salaries remained relatively flat but due to this re-allocation, individual schools may see larger increases or decreases.
- Across the district an additional 5 percent was added for school supplies. However, an equitable funding formula was used that considered the number of enrolled students, students with IEPs, low-income students, and multilingual students so individual schools may see higher or lower increases.
- Operational supplies budgets increased across many of our buildings due to the rising costs of utilities.



Talbot Community School (371 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.

**Portland Public Schools
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Talbot Community School

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$5,090,254	\$5,722,072	\$5,591,865	\$0	\$0	-\$130,207	-2.3%
Temporary Salaries	\$282,471	\$309,684	\$329,299			\$19,615	6.3%
Total Salaries	\$5,372,725	\$6,031,756	\$5,921,164	\$0	\$0	-\$110,592	-1.8%
Benefits	\$1,598,379	\$2,007,716	\$1,979,784	\$0	\$0	-\$27,932	-1.4%
TOTAL SALARIES & BENEFITS	\$6,971,104	\$8,039,472	\$7,900,948	\$0	\$0	-\$138,524	-1.7%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$58,929	\$500	\$20,365	\$0	\$0	\$19,865	3973.0%
SPED Contracted Services	\$595,322	\$0	\$67,806	\$0	\$0	\$67,806	100.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$36,360	\$12,800	\$12,597	\$0	\$0	-\$203	-1.6%
Ins & Legal Contracted Services	\$36,143	\$37,892	\$37,982	\$0	\$0	\$90	0.2%
Facilities Contracted Services	\$19,015	\$21,828	\$20,000	\$0	\$0	-\$1,828	-8.4%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$745,770	\$73,020	\$158,750	\$0	\$0	\$85,730	117.4%
SUPPLIES							
Academic Supplies	\$73,481	\$46,449	\$44,691	\$0	\$0	-\$1,758	-3.8%
Operations Supplies	\$108,826	\$153,519	\$115,000	\$0	\$0	-\$38,519	-25.1%
TOTAL SUPPLIES	\$182,307	\$199,968	\$159,691	\$0	\$0	-\$40,277	-20.1%
MISCELLANEOUS	\$0	\$4,860	\$6,379	\$0	\$0	\$1,519	31.3%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$928,077	\$277,848	\$324,820	\$0	\$0	\$46,972	16.9%
TOTAL EXPENDITURES	\$7,899,181	\$8,317,320	\$8,225,768	\$0	\$0	-\$91,552	-1.1%

- Teacher additional pay, stipends, substitute teacher pay, and other temporary salaries were re-allocated based on FY25 actuals and equitable distribution based on enrolled students. Across the district these temporary salaries remained relatively flat but due to this re-allocation, individual schools may see larger increases or decreases.
- Across the district an additional 5 percent was added for school supplies. However, an equitable funding formula was used that considered the number of enrolled students, students with IEPs, low-income students, and multilingual students so individual schools may see higher or lower increases.
- Operational supplies budgets increased across many of our buildings due to the rising costs of utilities.



**Fiscal Year 2027
Department-Based
Expenses**

PORTLAND PUBLIC SCHOOLS

For the FY27 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
FY2027 Expenditure Summary
Superintendent Recommended Budget
March 10, 2026**

Central Department Summary

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$13,041,329	\$17,431,466	\$18,724,908	\$0	\$0	\$1,293,442	7.4%
Temporary Salaries	\$722,922	\$917,237	\$852,985	\$0	\$0	-\$64,252	-7.0%
Total Salaries	\$13,764,251	\$18,348,703	\$19,577,893	\$0	\$0	\$1,229,190	6.7%
Total Benefits	\$4,634,093	\$5,956,614	\$6,691,518	\$0	\$0	\$734,904	12.3%
TOTAL SALARIES & BENEFITS	\$18,398,344	\$24,305,317	\$26,269,411	\$0	\$0	\$1,964,094	8.1%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$1,019,145	\$1,400,132	\$1,614,144	\$0	\$0	\$214,012	15.3%
SPED Contracted Services	\$4,288,123	\$4,024,998	\$4,607,000	\$0	\$0	\$582,002	14.5%
Ops & Comm Contracted Services	\$3,564,677	\$2,806,996	\$3,061,067	\$0	\$0	\$254,071	9.1%
Ins & Legal Contracted Services	\$473,598	\$640,034	\$528,034	\$0	\$0	-\$112,000	-17.5%
Facilities Contracted Services	\$2,547,478	\$2,887,810	\$3,195,045	\$0	\$0	\$307,235	10.6%
Transport Contracted Services	\$523,001	\$865,000	\$825,000	\$0	\$0	-\$40,000	-4.6%
TOTAL CONTRACTED SERVICES	\$12,416,022	\$12,624,970	\$13,830,290	\$0	\$0	\$1,205,320	9.5%
SUPPLIES							
Academic Supplies	\$1,258,662	\$1,061,426	\$1,251,437	\$0	\$0	\$190,011	17.9%
Operations Supplies	\$2,935,641	\$2,911,845	\$3,051,440	\$0	\$0	\$139,595	4.8%
SUPPLIES	\$4,194,303	\$3,973,271	\$4,302,877	\$0	\$0	\$329,606	8.3%
MISCELLANEOUS	\$2,208,097	\$519,549	\$133,050	\$0	\$0	-\$386,499	-74.4%
CAPITAL EQUIPMENT	\$311,873	\$482,400	\$344,000	\$0	\$0	-\$138,400	-28.7%
DEBT SERVICE	\$9,060,674	\$9,664,247	\$7,159,723	\$0	\$0	-\$2,504,524	-25.9%
TOTAL NON SALARY AND BENEFITS	\$28,190,969	\$27,264,437	\$25,769,940	\$0	\$0	-\$1,494,497	-5.5%
TOTAL EXPENDITURES	\$46,589,313	\$51,569,754	\$52,039,351	\$0	\$0	\$469,597	0.9%



Personnel Changes by Department for FY27

Position	FY27 FTE	Change
Communications		
TV 3 Manager	-0.5	Removed position
Data & Technology		
Enrollment Specialist	-1.0	Removed position
Systems Engineer	-1.0	Removed position
Early Childhood		
Speech Pathologist	+4	Positions added to support assumption of Early Childhood Special Education for 4 Year Olds
Occupational Therapist	+1	Positions added to support assumption of Early Childhood Special Education for 4 Year Olds
Social Worker	+1	Positions added to support assumption of Early Childhood Special Education for 4 Year Olds
Business Manager	+1	Positions added to support assumption of Early Childhood Special Education for 4 Year Olds
Services Coordinator	+1	Positions added to support assumption of Early Childhood Special Education for 4 Year Olds
Inclusion Coach	+1	Positions added to support assumption of Early Childhood Special Education for 4 Year Olds
Data & Enrollment Manager	+1	Positions added to support assumption of Early Childhood Special Education for 4 Year Olds
Elementary & Secondary Networks		
Black History Teacher	0.5	One Year Only addition to support curriculum development
Food Service		
Cafe Worker	-2.7	This position added during mandated spend down that ends with FY26.
District Chef	-1.0	This position added during mandated spend down that ends with FY26.
Human Resources		
HR Analyst	-1.0	Removed position
Professional Learning and Development Manager	0	Repurposed HR Coordinator position to support staff learning and development
Civil Rights officer	+1	Addition of new position
Multilingual Center/Family Engagement & Community Partnerships		
Family & Community Specialist	-0.5	Removed position
Assistant Superintendent of Student, Family, and Community Engagement	+1.0	Addition of new position
Superintendent's Office		
Chief of Schools & Academics	1	Addition of new position
Transportation		
Bus Driver	-1.5	Removed two 0.75 bus driver positions

Bus Assistant	+3.0	Added four 0.75 FTE positions to support special education out of district runs
Mini Bus Driver	+2.25	Added three 0.75 positions to support assumption of Early Childhood Special Education for 4 Year Olds
Bus Assistant	+2.25	Added three 0.75 positions to support assumption of Early Childhood Special Education for 4 Year Olds
Total		
Additional Full Time Equivalent	13.3	
Reductions	-7.7	
Adjustment	21	



Communications (Sarah Warren, 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 26	FY 27
Full Time Equivalent Staff	2.3	1.8

**Portland Public Schools
FY2027 Expenditure Summary
Superintendent Recommended Budget
March 10, 2026**

Communications

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$313,316	\$298,480	\$135,002	\$0	\$0	-\$163,478	-54.8%
Temporary Salaries	\$0	\$1,461	\$1,450	\$0	\$0	-\$11	-0.8%
Total Salaries	\$313,316	\$299,941	\$136,452	\$0	\$0	-\$163,489	-54.5%
Total Benefits	\$65,300	\$82,807	\$30,200	\$0	\$0	-\$52,607	-63.5%
TOTAL SALARIES & BENEFITS	\$378,616	\$382,748	\$166,652	\$0	\$0	-\$216,096	-56.5%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$30	\$600	\$300	\$0	\$0	-\$300	-50.0%
SPED Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$53,950	\$61,732	\$38,120	\$0	\$0	-\$23,612	-38.2%
Insurance & Legal							
Insurance - General Liability	\$0	\$0	\$0			\$0	0.0%
Legal Services	\$0	\$0	\$0			\$0	0.0%
Ins & Legal Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$53,980	\$62,332	\$38,420	\$0	\$0	-\$23,912	-38.4%
SUPPLIES							
Academic Supplies	\$3,169	\$4,500	\$500	\$0	\$0	-\$4,000	-88.9%
Operations Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL SUPPLIES	\$3,169	\$4,500	\$500	\$0	\$0	-\$4,000	-88.9%
MISCELLANEOUS	\$800	\$1,250	\$1,250	\$0	\$0	\$0	0.0%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$57,949	\$68,082	\$40,170	\$0	\$0	-\$27,912	-41.0%
TOTAL EXPENDITURES	\$436,565	\$450,830	\$206,822	\$0	\$0	-\$244,008	-54.1%

- Due to changes in organizational structure, 1 FTE previously under Communications was moved to the Multilingual Center. The TV3 0.5 FTE position was eliminated.
- Funds for the Foster Grandparents program were also moved to Multilingual resulting in a decrease to contracted services.



COMMUNICATIONS Non-Personnel FY27

Account	Budgeted Amount	Breakdown of Cost	
Purchased Professional and Technical Services	\$35,120	ReachMyTeach	\$35,000
		TinyURL	\$120
Printing/Binding	\$3,000	Strategic plan materials for Board/Council/Public	\$3,000
Staff Travel	\$300	Communications team travel	\$300
General Supplies	\$500	Communications team supplies	\$500
Dues and Fees	\$1,250	National/New England School Public Relations Association	\$1,250



Data & Technology (Hayley Didriksen)

The Data & Technology Department ensures that PPS has the technological infrastructure, data systems, and digital tools needed to support learning and district operations. The department oversees cybersecurity and data privacy, maintains district hardware and software systems, manages student records, fulfills state and federal reporting requirements, and supports the digital learning platforms and assessment systems used to monitor 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 26	FY 26
Full Time Equivalent Staff	19.3	17.3

**Portland Public Schools
FY2027 Expenditure Summary
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Data & Technology

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$1,150,671	\$1,442,303	\$1,612,869	\$0	\$0	\$170,957	11.8%
Temporary Salaries	\$11,647	\$16,074	\$29,911	\$0	\$0	\$13,837	86.1%
Total Salaries	\$1,162,318	\$1,458,377	\$1,642,780	\$0	\$0	\$184,794	12.6%
Total Benefits	\$360,183	\$306,799	\$543,696	\$0	\$0	\$236,897	77.2%
TOTAL SALARIES & BENEFITS	\$1,522,501	\$1,765,176	\$2,186,476	\$0	\$0	\$421,691	23.9%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$357,595	\$429,306	\$629,670	\$0	\$0	\$200,364	46.7%
SPED Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$241,669	\$32,750	\$73,100	\$0	\$0	\$40,350	123.2%
Ins & Legal Contracted Services	\$0	\$57,000	\$0	\$0	\$0	-\$57,000	-100.0%
Facilities Contracted Services	\$179,026	\$188,168	\$293,420	\$0	\$0	\$105,252	55.9%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$778,290	\$707,224	\$996,190	\$0	\$0	\$288,966	40.9%
SUPPLIES							
Academic Supplies	\$433,654	\$58,900	\$100,408	\$0	\$0	\$41,508	70.5%
Operations Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL SUPPLIES	\$433,654	\$58,900	\$100,408	\$0	\$0	\$41,508	70.5%
MISCELLANEOUS	\$120	\$165	\$165	\$0	\$0	\$0	0.0%
CAPITAL EQUIPMENT	\$90,091	\$281,000	\$174,000	\$0	\$0	-\$107,000	-38.1%
DEBT SERVICE	\$1,125	\$1,125	\$0	\$0	\$0	-\$1,125	-100.0%
NON SALARY AND BENEFITS	\$1,303,279	\$1,048,414	\$1,270,763	\$0	\$0	\$222,349	21.2%
TOTAL EXPENDITURES	\$2,825,781	\$2,813,590	\$3,457,239	\$0	\$0	\$644,040	22.9%

- Due to changes in organizational structure in FY26, regular and temporary salaries expenses related to multilingual student intake moved from Multilingual Center to Data & Technology.
- An Enrollment Specialist position was eliminated, but \$30,000 added in contracted services to support seasonal increases in enrollments.
- Facilities contracted services costs increased due to moving Cisco Webex expenses from the Facilities budget to Data & Technology as well as due to changes in the E-Rate funding program.
- The Data & Technology team was able to reduce insurance costs by \$57,000 for student Chromebook insurance.
- Central office staff computer costs were centralized under the Data & Technology budget rather than individual department budgets.



DATA & TECHNOLOGY Non-Personnel FY27

Account	Budgeted Amount	Breakdown of Cost
Purchased professional and Technical Services	\$69,500	IT Contracted Services \$15,000
		E-Rate Consultant \$7,000
		TEC/Data Privacy Services \$5,000
		IC Resource Partners \$2,500
		ML Intake Assessment & Intake Services \$40,000
Employee Training and Development Services	\$17,000	IT Team professional development (CompTIA \$8,000
		IC Training Portal, available to all IC users (YES Series) \$6,000
		Data & Enrollment Teams professional development \$3,000
Repair and maint svcs	\$284,320	IT infrastructure improvements in PK-12 buildings \$135,000
		Cisco Webex/Spark: Direct phone services \$105,220
		Cisco Webex EMP monitoring \$33,100
		Cabling projects \$10,000
		Student laptop bag cleaning) \$1,000
Recycling services	\$9,100	Give IT, Get IT - E-waste recycling service \$9,100
Phone	\$3,600	Technician phone stipends \$3,600
Software/annual subscription	\$600,670	EMP Network Monitoring \$108,090
		DeepSeas MDR \$29,250
		GoDaddy, PPS website domain \$2,000
		SentinalOne \$21,000
		JAMF \$41,000
		Securly web filter \$21,450
		Virtru \$10,727
		Adobe \$2,625
		Google Workspace (Drive, Gmail, Meets, Classtools) \$42,000
		Mimecast (email filter & DMARC analyzer) \$55,836
		Asana \$9,000
		VM-Ware \$16,500
		Ditto Casting \$25,000
		Nessus/Tenable vulnerability management \$8,400
		IT department password manager \$2,400
		Asset management software \$25,000
		Extreme IQ hardware subscription \$1,300
		Microsoft 365 \$2,000
		Fortinet Subscription \$4,535
		SolarWinds HelpDesk \$25,000
		Infinite Campus \$38,000
		National Student Clearinghouse data \$1,875
		PowerSchool Analytics & Insights Dashboard \$54,752
		Qualtrics survey software \$3,100
Naviance (CCR tool) \$16,000		
FinalSite hosting, newsletter, translations, mobile app \$26,750		

		Zoom licenses for board mtgs	\$6,080
		ML Intake WIDA Online Assessments - State Requirement	\$1,000
Staff travel	\$12,000	IT team mileage reimbursement	\$11,000
		Travel reimbursement for IT/Data conferences	\$1,000
General supplies	\$2,500	Enrollment & Intake general office supplies	\$1,500
		IT general office supplies	\$500
		Data general office supplies	\$500
Tech-related supplies	\$97,908	Repair parts & supplies	\$20,000
		Monitors & computer peripherals	\$19,000
		Data center expense	\$51,600
		Laptop bags	\$7,308
Tech-related equip <\$10k	\$174,000	Staff device replacement inventory for 26-27SY (All HS,	\$100,000
		Projector replacements	\$15,000
		School STEM Lab upkeep (HS only)	\$16,000
		RICOH Copier	\$8,000
		Office phone replacements	\$20,000
		Elementary student device replacements (Student devices for MS and HS covered by MLTI)	\$15,000
Dues and fees	\$165	Membership in Association of Computer Technology	\$165

Portland Public Schools
 FY2027 Expenditure Summary
 Superintendent Recommended Budget
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Debt Service

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/(-) v FY26	% +/- v FY26
DEBT SERVICE							
Principal	\$6,513,894	\$7,488,855	\$5,062,733			-\$2,426,122	-32.4%
Interest	\$2,527,027	\$2,156,618	\$2,096,990			-\$59,628	-2.8%
TOTAL DEBT SERVICE	\$9,040,921	\$9,645,473	\$7,159,723	\$0	\$0	-\$2,485,750	-25.8%

Note: School-specific debt service is shown on school detail pages.



Early Childhood (Kathryn Soucy)

The Early Childhood Department expands early childhood education opportunities, ensuring that young learners are prepared for kindergarten. It oversees curriculum development, family outreach, and efforts to increase Public Pre-K programming. The department will assume responsibility (transitioning from CDS to PPS) for early childhood special education services for school aged four year olds in SY26/27 and all children aged 3-5 in SY27/28.

Strategic Plan Initiatives:

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

	FY 26	FY 27
Full Time Equivalent Staff	5.5	15.5

Portland Public Schools
 FY2027 Expenditure Summary
 Superintendent Recommended Budget
 March 10, 2026

Early Childhood General Education

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$85,588	\$566,654	\$395,259	\$0	\$0	-\$77,458	-30.2%
Temporary Salaries	\$26,721	\$19,950	\$0	\$0	\$0	-\$19,950	-100.0%
Total Salaries	\$112,309	\$586,604	\$395,259	\$0	\$0	-\$97,408	-32.6%
Total Benefits	\$35,981	\$139,146	\$92,971	\$0	\$0	-\$25,812	-33.2%
TOTAL SALARIES & BENEFITS	\$148,290	\$725,750	\$488,230	\$0	\$0	-\$123,220	-32.7%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$5,582	\$10,495	\$10,495	\$0	\$0	\$0	0.0%
SPED Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$105,750	\$0	\$105,000	\$0	\$0	\$105,000	100.0%
Ins & Legal Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$111,332	\$10,495	\$115,495	\$0	\$0	\$105,000	1000.5%
SUPPLIES							
Academic Supplies	\$21,001	\$31,500	\$31,500	\$0	\$0	\$0	0.0%
Operations Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL SUPPLIES	\$21,001	\$31,500	\$31,500	\$0	\$0	\$0	0.0%
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$132,333	\$41,995	\$146,995	\$0	\$0	\$105,000	250.0%
TOTAL EXPENDITURES	\$280,623	\$767,745	\$635,225	\$0	\$0	-\$18,220	-17.3%

- The cost of the Partner site MOU was missed in the FY26 Budget; the cost remains flat YoY at \$105,000.



EARLY CHILDHOOD GENERAL EDUCATION Non-Personnel FY27

Account	Budgeted Amount	Breakdown of Cost	
Purchased Professional and Technical Services	\$105,000	Partner Site MOU	\$105,000
Employee Training and Development Services	\$2,500	Employee training	\$2,500
Software/annual subscription	\$6,795	Curriculum subscriptions	\$6,795
Staff Travel	\$1,200	Teacher/staff travel between schools	\$1,200
General Supplies	\$9,000	\$500 per classroom	\$9,000
Instructional Supplies	\$16,200	\$900 per classroom	\$16,200
Books/Periodicals	\$6,300	Books for Pre-K classrooms	\$6,300

Portland Public Schools
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Early Childhood Special Education

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$0	\$0	\$1,469,466	\$0	\$0	\$1,375,529	100.0%
Temporary Salaries	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Salaries	\$0	\$0	\$1,469,466	\$0	\$0	\$1,375,529	100.0%
Total Benefits	\$0	\$0	\$349,148	\$0	\$0	\$328,785	100.0%
TOTAL SALARIES & BENEFITS	\$0	\$0	\$1,818,614	\$0	\$0	\$1,704,314	100.0%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$0	\$0	\$19,080	\$0	\$0	\$19,080	100.0%
SPED Contracted Services	\$0	\$0	\$50,000	\$0	\$0	\$50,000	100.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ins & Legal Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$0	\$0	\$69,080	\$0	\$0	\$69,080	100.0%
SUPPLIES							
Academic Supplies	\$0	\$0	\$72,900	\$0	\$0	\$72,900	100.0%
Operations Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL SUPPLIES	\$0	\$0	\$72,900	\$0	\$0	\$72,900	100.0%
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$0	\$0	\$141,980	\$0	\$0	\$141,980	100.0%
TOTAL EXPENDITURES	\$0	\$0	\$1,960,594	\$0	\$0	\$1,846,294	100.0%

- PPS is assuming ownership of Early Childhood Special Education services for 4 year olds as per the State mandate. These expenses are offset by increased revenues from the State.



EARLY CHILDHOOD SPECIAL EDUCATION Non-Personnel FY27

Account	Budgeted Amount	Breakdown of Cost
Purchased Professional and Technical Services	\$50,000	Contracted Services per IEP needs (Psych, BCBA, PT, etc.) as well as interpreting \$50,000
Staff Travel	\$15,000	Travel for Itinerant Teachers, Related Service Providers, \$15,000
General Supplies	\$76,980	Assessments \$4,080 Computers for new staff \$700 per staff (+ \$200 for staff \$34,400 Transportation equipment (harnesses) \$10,000 Assistive technology (TBD by student IEPs) \$7,000 AEPS-3 \$6,000 Diapers and wipes \$5,500 Curriculum Materials \$10,000



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 26	FY 27
Full Time Equivalent Staff	16	16.5

**Portland Public Schools
FY2027 Expenditure Summary
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Elementary and Secondary Networks

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$1,663,857	\$1,751,915	\$1,393,623	\$0	\$0	-\$358,292	-20.5%
Temporary Salaries	\$74,791	\$106,723	\$59,678	\$0	\$0	-\$47,045	-44.1%
Total Salaries	\$1,738,648	\$1,858,638	\$1,453,301	\$0	\$0	-\$405,337	-21.8%
Total Benefits	\$477,373	\$439,085	\$411,372	\$0	\$0	-\$27,713	-6.3%
TOTAL SALARIES & BENEFITS	\$2,216,021	\$2,297,723	\$1,864,673	\$0	\$0	-\$433,050	-18.8%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$349,199	\$579,118	\$527,279	\$0	\$0	-\$51,839	-9.0%
SPED Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$448,130	\$522,570	\$379,240	\$0	\$0	-\$143,330	-27.4%
Ins & Legal Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$10,014	\$0	\$4,500	\$0	\$0	\$4,500	100.0%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$807,343	\$1,101,688	\$911,019	\$0	\$0	-\$190,669	-17.3%
SUPPLIES							
Academic Supplies	\$471,107	\$482,664	\$689,417	\$0	\$0	\$206,753	42.8%
Operations Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL SUPPLIES	\$471,107	\$482,664	\$689,417	\$0	\$0	\$206,753	42.8%
MISCELLANEOUS	\$36,259	\$58,750	\$68,700	\$0	\$0	\$9,950	16.9%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$1,314,709	\$1,643,102	\$1,669,136	\$0	\$0	\$26,034	1.6%
TOTAL EXPENDITURES	\$3,530,730	\$3,940,825	\$3,533,809	\$0	\$0	-\$407,016	-10.3%

- Temporary salaries and teacher additional pay were reduced to offset increased costs in other areas.
- Contracted services were reduced to offset the needed increase in supplies which is primarily driven by the new math curriculum.
- \$75K was budgeted for staff leadership and development.
- The Director of Elementary ESOL and Director of Secondary ESOL are counted as FTE in the Elementary and Secondary Networks Department. For FY27, their salary and benefits have been shifted to the Multilingual Department page in accordance with State reporting requirements.



ELEMENTARY AND SECONDARY NETWORKS Non-Personnel FY27

Account	Budgeted Amount	Breakdown of Cost
Purchased Professional and Technical Services	\$379,240	<p>Elementary:</p> <ul style="list-style-type: none"> Leadership development \$37,500 LW MOU \$90,000 Out of school time funds for 21st CCLC grant Rowe/Talbot \$45,000 EL Model PRES \$25,500 Wabanaki Studies Advisors \$7,000 Wabanaki/BH Walkthroughs \$2,000 Audubon \$7,500 Field work supplies \$540 Wabanaki Field Work Contracted Services \$16,700 <p>Secondary:</p> <ul style="list-style-type: none"> Leadership development \$37,500 EL Model contracts King and Casco \$51,000 JMG \$54,000 Professional services for Peaks and testing \$5,000
Employee Training and Development Services	\$35,849	<p>Elementary:</p> <ul style="list-style-type: none"> Math Assessment Training \$4,050 ESOL PD for 660 Endorsement \$10,000 PurposeFULL Character Strong Curriculum Training \$2,499 Boost PD for Instructional coaches \$1,050 <p>Secondary:</p> <ul style="list-style-type: none"> SEL PBIS State Conference \$1,000 PBIS Regional Conference for Director \$250 HS Math PD \$7,000 ESOL PD for 660 Endorsement \$10,000
Software / Annual Subscription	\$505,214	<p>Elementary:</p> <ul style="list-style-type: none"> ELlevation \$67,000 DMG Scheduling \$16,200 Navigate 360 \$13,000 Boost Reading \$32,843 IMSE Lab for Reading Specialists \$1,500 IM Student licenses \$58,385 mClass licenses \$26,100 Science licenses \$4,655 Pebble Go and Typing \$16,961 Math assessment licenses \$21,544 PuposeFULL People \$30,385 <p>Secondary:</p> <ul style="list-style-type: none"> SEL SWIS for Elementary/Secondary \$7,925 SEL Curric \$33,000 HS Math RTI Systems \$45,000

		Lexia Power Up	\$34,650
		Gizmos	\$5,670
		Portland Press Herald	\$3,000
		Follett/Destiny	\$26,004
		MagicSchool AI	\$13,200
		Culturegrams	\$2,960
		NY Time	\$2,321
		WeVideo	\$1,700
		Swank	\$9,800
		Britannica	\$4,042
		Overdrive/Sora	\$6,000
		Classify	\$12,472
		Cognia	\$8,897
Staff Travel	\$6,216	Elementary:	
		Mobile MakerSpace Ferry	\$100
		PBIS Cohort Schools	\$616
		Travel for Spanish Immersion Metro Pass	\$500
		Secondary:	
		Music/Art Teacher reimbursements	\$5,000
General Supplies	\$41,800	Elementary:	
		Elementary Network incidentals including food for PD	\$3,850
		General Supplies for SS	\$1,000
		Elementary supplies for supplemental instruction	\$15,000
		Secondary:	
		Secondary Network incidentals	\$2,650
		Food and PD Materials for K-12 PD	\$4,300
		Secondary supplies for supplemental instruction	\$15,000
Books/Periodicals	\$647,617	Elementary:	
		CKLA workbooks	\$53,411
		EL ELA workbooks and texts	\$153,962
		IM workbooks	\$95,314
		Number Corner	\$1,310
		Special Ed math resources	\$41,000
		Science workbooks	\$2,127
		Geography/SS Books	\$3,000
		Secondary:	
		HS Math	\$118,218
		EL ELA for 6-8	\$89,424
		EL ELA Texts	\$12,000
		MS Math Curric	\$77,851
Dues and Fees	\$68,700	Elementary:	
		Dues/Fees for Spanish Immersion Visas	\$12,000
		MSSA Elementary	\$1,000
		IB dues & fees	\$9,350
		Secondary:	
		MSS Secondary	\$1,000
		AP Exam fees	\$6,000
		MCLA membership	\$250
		PSAT/SAT	\$30,600

		Seal of Biliteracy exam fees	\$2,500
		Student music event fees	\$6,000
Rentals	\$4,500	Elementary: ACCESS Retreat	\$2,500
		Secondary: Rental space for meetings/PD	\$2,000



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 26	FY 27
Full Time Equivalent Staff	14	14

Portland Public Schools
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Facilities

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$749,236	\$902,114	\$944,355	\$0	\$0	\$42,241	4.7%
Temporary Salaries	\$12,549	\$4,399	\$4,366	\$0	\$0	-\$33	-0.8%
Total Salaries	\$761,785	\$906,513	\$948,721	\$0	\$0	\$42,208	4.7%
Total Benefits	\$243,700	\$344,751	\$308,688	\$0	\$0	-\$36,063	-10.5%
TOTAL SALARIES & BENEFITS	\$1,005,485	\$1,251,264	\$1,257,409	\$0	\$0	\$6,145	0.5%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$14,117	\$23,000	\$33,000	\$0	\$0	\$10,000	43.5%
SPED Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$520,900	\$430,500	\$473,300	\$0	\$0	\$42,800	9.9%
Ins & Legal Contracted Services	\$41,959	\$35,542	\$35,542	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$2,013,152	\$2,319,067	\$2,569,050	\$0	\$0	\$249,983	10.8%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$2,590,128	\$2,808,109	\$3,110,892	\$0	\$0	\$302,783	10.8%
SUPPLIES							
Academic Supplies	\$177,583	\$170,000	\$155,000	\$0	\$0	-\$15,000	-8.8%
Operations Supplies	\$173,011	\$99,500	\$138,500	\$0	\$0	\$39,000	39.2%
TOTAL SUPPLIES	\$350,593	\$269,500	\$293,500	\$0	\$0	\$24,000	8.9%
MISCELLANEOUS	\$1,600	\$0	\$0	\$0	\$0	\$0	0.0%
CAPITAL EQUIPMENT	\$91,694	\$110,000	\$80,000	\$0	\$0	-\$30,000	-27.3%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$3,034,015	\$3,187,609	\$3,484,392	\$0	\$0	\$296,783	9.3%
TOTAL EXPENDITURES	\$4,039,500	\$4,438,873	\$4,741,801	\$0	\$0	\$302,928	6.8%

- Contracted Services increase is primarily due to a one-time expense of \$350,000 for a facilities assessment study.
- Facilities will purchase fewer replacements to large equipment.



FACILITIES Non-Personnel FY27

Account	Budgeted Amount	Breakdown of Cost	
Purchased Professional and Technical Services	\$368,300	Interpreter support	\$5,000
		Door preventive maintenance	\$15,000
		Gym equipment inspections	\$30,000
		AHERA training and inspections	\$35,000
		Indoor air quality	\$50,000
		Fire sprinkler inspections	\$10,000
		Burglary monitoring	\$8,000
		Fire alarm monitoring	\$16,000
		Fire alarm system inspections and pump testing	\$55,000
		Kitchen hood inspections and cleaning	\$12,000
		Elevator certifications	\$3,300
		Staffing company	\$55,000
		CHO annual audit	\$9,000
		Minuteman security camera agreement	\$55,000
		Fire extinguisher inspection	\$10,000
Employee Training and Development Services	\$1,000	Supervisors training (online)	\$1,000
Alarms	\$5,100	Intrusion alarms	\$5,100
Architect/Engineer	\$360,000	Facilities building assessments	\$350,000
		Architect/engineer	\$10,000
Water	\$1,600	Central Office	\$1,600
Sewer	\$3,500	Central Office	\$3,500
Phone	\$105,000	Cell phones for head custodians/supervisors	\$15,000
		Consolidated communications and carousel phone lines	\$90,000
Software / Annual Subscription	\$26,000	Work order management system and building use	\$21,000
		Vape sensor licenses	\$5,000
Repair and Maintenance	\$605,000	Electrical	\$200,000
		Plumbing	\$175,000
		Alarm system repairs	\$15,000
		Security system repairs	\$20,000
		Elevator service contract	\$28,000
		Roof repairs	\$45,000
		Masonry repairs	\$20,000
		Refinish gym floors	\$22,000
		Flooring replacements	\$30,000
		Door repairs	\$10,000
Window shades	\$40,000		
HVAC Maintenance	\$865,000	Preventative maintenance	\$350,000
		Water treatment	\$50,000
		BMS	\$25,000
		Repair and maintenance	\$392,000

		Air emissions licenses	\$8,000
		PHS and Deering ventilation	\$40,000
Grounds Maintenance	\$530,000	Snow removal	\$200,000
		Landscaping Peaks Island	\$3,000
		City operations maintenance	\$100,000
		Landscaping	\$227,000
Staff Travel	\$6,000	Mileage for floaters	\$6,000
Asbestos/Mold Abatement	\$20,000	Asbestos and mold abatement services	\$20,000
Vehicle and Equipment	\$20,000	Repair and maintenance of facility vehicles and equipment	\$20,000
Recycling Services	\$130,000	City chargeback for recycling	\$130,000
Hazardous Waste Disposal	\$4,000	Disposal of hazardous waste	\$4,000
Pest Management Services	\$23,850	Pest management for the district	\$23,850
Insurance - General Liability	\$35,542		\$35,542
General Supplies	\$155,000	Maintenance parts	\$155,000
Custodial Supplies	\$3,500	Central Office	\$3,500
Natural Gas	\$70,000	Central Office	\$70,000
Electricity	\$65,000	Central Office	\$65,000
Equipment (over \$10K)	\$30,000	Chariot ride on scrubber	\$17,000
		Robotic vacuum	\$13,000
Equipment (Under \$10K)	\$50,000	Snow blowers	\$20,000
		Vacuums	\$10,000
		Scrubbers	\$20,000
Rentals	\$1,000	Storage containers	\$1,000



Finance (Lesa Beck)

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 26	FY 27
Full Time Equivalent Staff	10	10

Portland Public Schools
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Finance

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$629,668	\$958,596	\$878,909	\$0	\$0	-\$79,297	-8.3%
Temporary Salaries	\$10,500	\$4,695	\$4,660	\$0	\$0	-\$35	-0.7%
Total Salaries	\$640,168	\$963,291	\$883,569	\$0	\$0	-\$79,332	-8.3%
Total Benefits	\$169,581	\$254,816	\$278,032	\$0	\$0	\$23,216	9.1%
TOTAL SALARIES & BENEFITS	\$809,749	\$1,218,107	\$1,161,601	\$0	\$0	-\$56,116	-4.6%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$12,833	\$5,000	\$2,500	\$0	\$0	-\$2,500	-50.0%
SPED Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$1,117,433	\$937,000	\$1,220,680	\$0	\$0	\$283,680	30.3%
Ins & Legal Contracted Services	\$792	\$6,361	\$6,361	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$1,131,058	\$948,361	\$1,229,541	\$0	\$0	\$281,180	29.6%
SUPPLIES							
Academic Supplies	\$2,920	\$15,000	\$11,000	\$0	\$0	-\$4,000	-26.7%
Operations Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL SUPPLIES	\$2,920	\$15,000	\$11,000	\$0	\$0	-\$4,000	-26.7%
MISCELLANEOUS	\$410,638	\$100,000	\$8,000	\$0	\$0	-\$92,000	-92.0%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$1,544,617	\$1,063,361	\$1,248,541	\$0	\$0	\$185,180	17.4%
TOTAL EXPENDITURES	\$2,354,366	\$2,281,468	\$2,410,142	\$0	\$0	\$129,064	5.6%

- Contracted Services increase is due to \$600,000 budgeted for continued MainePERS reconciliation, a 4% contractual increase in ADP payroll services, and budgeting for compliance related changes within our payroll system. Where possible these increases were offset with reductions in supplies and fees.



FINANCE

Non-Personnel FY27

Account	Budgeted Amount	Breakdown of Cost	
Purchased Professional and Technical Services	\$1,063,680	Berry Dunn MPERS contract	\$600,000
		ADP Payroll Management	\$363,680
		Financial audit services	\$100,000
Employee Training and Development Services	\$2,000	Training and conference registration fees for Finance team members	\$2,000
Software/annual subscription	\$125,000	Munis Financial System	\$120,000
		Quickbooks	\$5,000
Insurance - General Liability	\$6,361		\$6,361
Postage	\$20,000	Central Office postage	\$20,000
Photocopying	\$15,000		\$15,000
Printing/Binding	\$2,000		\$2,000
Staff Travel	\$500	Mileage reimbursement	\$500
General Supplies	\$4,000	Office supplies	\$4,000
Tech Related Supplies	\$2,000	Computer peripherals	\$2,000
Dues and Fees	\$8,000	Professional association dues	\$3,025
		Fees related to purchasing, tax filings and reportings	\$4,975



Food Service (Tyler Guerin)

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 26	FY 27
Full Time Equivalent Staff	41.9	38.2

**Portland Public Schools
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Food Service

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$1,663,044	\$1,974,977	\$1,776,304	\$0	\$0	-\$201,018	-10.1%
Temporary Salaries	\$77,396	\$9,622	\$11,774	\$0	\$0	\$2,152	22.4%
Total Salaries	\$1,740,440	\$1,984,599	\$1,788,078	\$0	\$0	-\$198,866	-9.9%
Total Benefits	\$560,063	\$813,797	\$678,249	\$0	\$0	-\$135,548	-16.7%
TOTAL SALARIES & BENEFITS	\$2,300,502	\$2,798,396	\$2,466,327	\$0	\$0	-\$334,414	-11.9%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$28,270	\$43,000	\$41,000	\$0	\$0	-\$2,000	-4.7%
SPED Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$56,469	\$10,120	\$16,370	\$0	\$0	\$6,250	61.8%
Ins & Legal Contracted Services	\$7,285	\$6,663	\$6,663	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$89,988	\$153,750	\$74,750	\$0	\$0	-\$79,000	-51.4%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$182,012	\$213,533	\$138,783	\$0	\$0	-\$74,750	-35.0%
SUPPLIES							
Academic Supplies	\$29,674	\$17,700	\$15,500	\$0	\$0	-\$2,200	-12.4%
Operations Supplies	\$2,567,294	\$2,552,820	\$2,657,415	\$0	\$0	\$104,595	4.1%
TOTAL SUPPLIES	\$2,596,968	\$2,570,520	\$2,672,915	\$0	\$0	\$102,395	4.0%
MISCELLANEOUS	\$2,528	\$2,000	\$3,000	\$0	\$0	\$1,000	50.0%
CAPITAL EQUIPMENT	\$130,088	\$90,000	\$90,000	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$2,911,595	\$2,876,053	\$2,904,698	\$0	\$0	\$28,645	1.0%
TOTAL EXPENDITURES	\$5,212,098	\$5,674,449	\$5,371,025	\$0	\$0	-\$305,769	-5.3%

- The operational supply increase is driven by rising food costs.
- Food Service had a mandated fund balance spend down for FY26 which will not continue into FY27, resulting in decreases in non-food supplies, equipment, and maintenance expenditure and a reduction in positions added on a temporary basis.



FOOD SERVICE Non-Personnel FY27

Account	Budgeted Amount	Breakdown of Cost	
Purchased Professional and Technical Services	\$6,000	For Serve Safe that is required by the Health Department	\$6,000
Employee Training and Development Services	\$4,000	Director & admin trainings, State & National	\$2,000
		Employee trainings, State & National	\$2,000
Water	\$1,250		\$1,250
Sewer	\$3,000		\$3,000
Repair and Maintenance Services	\$50,000	Aging of most equipment requires constant balance of repairs and purchases. Catch up on deferred maintenance	\$50,000
Vehicle & Equipment Repair	\$14,000		\$14,000
Waste Disposal Services	\$6,500		\$6,500
Other Purchased Services	\$1,600	Meal ferry charges	\$1,600
Insurance - General Liability	\$6,663		\$6,663
Phone	\$1,800		\$1,800
Internet Connectivity	\$2,750		\$2,750
Software / Annual Subscription	\$28,000	Nutritional software	\$28,000
Advertising	\$500	RFP/Bid Advertising	\$500
Printing/Binding	\$2,000	Signage	\$2,000
Photocopying	\$1,720		\$1,720
Staff Travel	\$9,000	Admin staff mileage to schools and State & National trainings and conferences	\$1,500
		Lunch program staff travel per IRS reimbursement rules	\$7,500
General Supplies	\$12,000	Office supplies and reusable lunch trays	\$12,000
Natural Gas	\$22,000		\$22,000
Electricity	\$68,000		\$68,000
Gasoline	\$5,000	Fuel for food service delivery trucks	\$5,000
Food	\$2,338,680	Increase year over year for inflation	\$2,338,680
Non-Food Supplies	\$223,735	Increase year over year for inflation	\$223,735
Tech-Related supplies	\$3,500	To pilot new programs throughout the district to improve access points for students	\$3,500
Equipment (over \$10k)	\$50,000	Upgrade of decade old equipment as identified in inventory of all large equipment in schools. FY27 upgrades to include both sets of ovens at Moore Middle School and Lincoln Middle School, replace Talbot's 3-door cooler	\$50,000
Equipment <\$10k	\$40,000	Melamine tray replacement expense is costly due to breakage and loss. Researching outside sourcing to transition to long-term solution to more economical and ecofriendly stainless steel trays.	\$40,000
Dues and Fees	\$3,000	State licenses	\$3,000



Human Resources (Jennifer Slabbinck)

The Human Resources Department leads efforts in recruitment, retention, staff development, and workforce diversity. HR oversees employee relations, employee benefits, equity and belonging, and ensures that the District’s hiring practices reflect our commitment to inclusion. The department continuously develops and refines internal systems and organizational structures to mitigate risk, maintain compliance, and optimize operational efficiency.

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.
- Strengthen onboarding for staff to increase effectiveness of new hires.
- Strengthen practice of all staff, teachers, and leaders through improved systems to provide all staff with regular feedback, coaching, professional development, and evaluation aligned to PPS's instructional, cultural, and operational vision.

	FY 26	FY 27
Full Time Equivalent Staff	10	10

**Portland Public Schools
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Human Resources

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$864,500	\$925,044	\$899,376	\$0	\$0	-\$25,277	-2.8%
Temporary Salaries	\$141,111	\$168,400	\$193,682	\$0	\$0	\$25,282	15.0%
Total Salaries	\$1,005,611	\$1,093,444	\$1,093,058	\$0	\$0	\$5	0.0%
Total Benefits	\$944,590	\$776,294	\$1,058,505	\$0	\$0	\$282,211	36.4%
TOTAL SALARIES & BENEFITS	\$1,950,201	\$1,869,738	\$2,151,563	\$0	\$0	\$282,216	15.1%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$116,445	\$129,676	\$132,000	\$0	\$0	\$2,324	1.8%
SPED Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$49,292	\$47,000	\$127,000	\$0	\$0	\$80,000	170.2%
Ins & Legal Contracted Services	\$62,023	\$100,000	\$100,000	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$0	\$500	\$500	\$0	\$0	\$0	0.0%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$227,760	\$277,176	\$359,500	\$0	\$0	\$82,324	29.7%
SUPPLIES							
Academic Supplies	\$11,741	\$19,000	\$19,000	\$0	\$0	\$0	0.0%
Operations Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL SUPPLIES	\$11,741	\$19,000	\$19,000	\$0	\$0	\$0	0.0%
MISCELLANEOUS	\$42,480	\$20,000	\$20,000	\$0	\$0	\$0	0.0%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$281,980	\$316,176	\$398,500	\$0	\$0	\$82,324	26.0%
TOTAL EXPENDITURES	\$2,232,181	\$2,185,914	\$2,550,063	\$0	\$0	\$364,540	16.7%

- Contracted Services increase driven by \$80K budgeted for the equity audit.
- Benefits increase is larger than for other departments because the district wide unemployment expense is captured in addition to the benefits for the HR staff.



HUMAN RESOURCES Non-Personnel FY27

Account	Budgeted Amount	Breakdown of Cost	
Purchased Professional and Technical Services	\$86,000	Interpretation services to support employees as needed	\$6,000
		Equity audit	\$80,000
Workers Comp	\$550,000	Workers Compensation costs	\$550,000
Other Employee Benefits	\$15,600	Retiree Life Insurance	\$15,600
Other Professional Services	\$11,000	Physicals and Drug Testing	\$6,000
		Ergonomic Assessments	\$5,000
Employee Training and Development Services	\$10,000	New staff orientation materials and supplies	\$5,000
		Onboarding training and materials	\$3,000
		Mandated training materials	\$2,000
Legal Services	\$100,000	Legal services related to negotiations and compliance	\$100,000
Software/Annual Subscription	\$118,000	Vector	\$40,000
		Frontline	\$75,000
		Compliance training	\$3,000
Repair and Maintenance Services	\$500	HR Badge Machine	\$500
Advertising	\$25,000	Indeed	\$22,000
		School Spring	\$3,000
Printing/Binding	\$5,000	Recruitment and promotional materials	\$3,000
		Longevity and staff recognition materials	\$2,000
Staff Travel	\$4,000	Inclusion Maine	\$2,000
		Job fair travel	\$1,000
		PFML training	\$1,000
General Supplies	\$19,000	Employee appreciation, retirement, and staff recognition	\$14,000
		Department supplies	\$5,000
Dues and Fees	\$20,000	Management & renewal fees for Mission Square Retirement	\$16,000
		Membership and dues costs for HR staff	\$4,000



Multilingual Center/Family Engagement & Community Partnerships (Grace Valenzuela, Ph.D.)

This department strengthens the connection between students, families, schools, and the broader community to ensure every child has equitable access to opportunity and support. We provide programs and support to empower families with the tools and partnerships they need to enhance their children’s academic achievement, belonging, and socio-emotional well-being.

Through our Multilingual and Multicultural Center, we provide language access, cultural navigation, and direct support to multilingual learners and immigrant families. Our family engagement and community partnership initiatives build meaningful relationships with caregivers, amplify family voice, and connect schools with local organizations and resources. We coordinate volunteer management efforts that bring community members into our schools as partners in student success. In addition, we support students and families experiencing homelessness by helping them navigate educational rights, access basic needs and housing resources, and maintain school stability.

Strategic Plan Initiatives:

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

	FY 26	FY 27
Full Time Equivalent Staff	17.3	17.8

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Multilingual

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$1,463,928	\$1,458,993	\$1,529,918	\$0	\$0	\$71,316	4.9%
Temporary Salaries	\$67,672	\$101,558	\$47,621	\$0	\$0	-\$53,937	-53.1%
Total Salaries	\$1,531,600	\$1,560,551	\$1,577,539	\$0	\$0	\$17,379	1.1%
Total Benefits	\$529,037	\$483,456	\$566,440	\$0	\$0	\$82,984	17.2%
TOTAL SALARIES & BENEFITS	\$2,060,637	\$2,044,007	\$2,143,979	\$0	\$0	\$100,363	4.9%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$27,130	\$7,467	\$12,600	\$0	\$0	\$5,133	68.7%
SPED Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$97,599	\$156,967	\$97,100	\$0	\$0	-\$59,867	-38.1%
Ins & Legal Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$23,279	\$0	\$1,500	\$0	\$0	\$1,500	100.0%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$148,008	\$164,434	\$111,200	\$0	\$0	-\$53,234	-32.4%
SUPPLIES							
Academic Supplies	\$23,937	\$21,950	\$15,500	\$0	\$0	-\$6,450	-29.4%
Operations Supplies	\$0	\$4,000	\$0	\$0	\$0	-\$4,000	-100.0%
TOTAL SUPPLIES	\$23,937	\$25,950	\$15,500	\$0	\$0	-\$10,450	-40.3%
MISCELLANEOUS	\$3,842	\$259,493	\$1,000	\$0	\$0	-\$258,492	-99.6%
CAPITAL EQUIPMENT	\$0	\$1,400	\$0	\$0	\$0	-\$1,400	-100.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$175,787	\$451,277	\$127,700	\$0	\$0	-\$323,576	-71.7%
TOTAL EXPENDITURES	\$2,236,424	\$2,495,284	\$2,271,679	\$0	\$0	-\$223,213	-9.0%

- Due to changes in organizational structure in FY26, regular and temporary salaries expenses and contracted services related to multilingual student intake and central registrar moved from Multilingual Center to Data & Technology and 1 FTE moved from Communications to Multilingual.
- The \$30K budget for the Foster Grandparents program was moved from Communications to Multilingual.



MULTILINGUAL Non-Personnel FY27

Account	Budgeted Amount	Breakdown of Cost	
Purchased Professional and Technical Services	\$85,000	Contract for language interpretation services	\$55,000
		Contract for Foster Grandparents Program	\$30,000
Employee Training and Development Services	\$5,100	Professional certificate courses	\$5,100
Phone	\$7,800	Essential phone stipends for Family & Community	\$7,800
Photocopying	\$1,300		\$1,300
Printing/Binding	\$3,000	Invitations, posters, staff business cards, and flyers	\$3,000
Staff Travel	\$7,500	Mileage reimbursement	\$7,500
General Supplies	\$15,000	Office supplies	\$15,000
Books/Periodicals	\$500		\$500
Dues and Fees	\$1,000	Membership to professional organization	\$1,000
Rentals	\$1,500	Staff Retreat, Family and Community Engagement Sessions	\$1,500



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 responsible for the overall success of the strategic plan

**Portland Public Schools
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School Board

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$0	\$0	\$145,540	\$0	\$0	\$145,540	100.0%
Temporary Salaries	\$65,761	\$68,599	\$87,544	\$0	\$0	\$18,945	27.6%
Total Salaries	\$65,761	\$68,599	\$233,084	\$0	\$0	\$164,485	239.8%
Total Benefits	\$29,841	\$6,603	\$75,389	\$0	\$0	\$68,786	1041.7%
TOTAL SALARIES & BENEFITS	\$95,602	\$75,202	\$308,473	\$0	\$0	\$233,271	310.2%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
SPED Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$9,802	\$10,800	\$10,800	\$0	\$0	\$0	0.0%
Ins & Legal Contracted Services	\$114,097	\$162,349	\$162,349	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$123,899	\$173,149	\$173,149	\$0	\$0	\$0	0.0%
SUPPLIES							
Academic Supplies	\$6,217	\$5,000	\$7,000	\$0	\$0	\$2,000	40.0%
Operations Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL SUPPLIES	\$6,217	\$5,000	\$7,000	\$0	\$0	\$2,000	40.0%
MISCELLANEOUS	\$21,856	\$20,000	\$18,450	\$0	\$0	-\$1,550	-7.8%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$151,973	\$198,149	\$198,599	\$0	\$0	\$450	0.2%
TOTAL EXPENDITURES	\$247,575	\$273,351	\$507,072	\$0	\$0	\$233,721	85.5%

- Salaries and benefits increase is driven by the new Civil Rights Officer position who will report to the Board
- \$2,000 in audio visual supplies were moved from Communications to the School Board as they relate to Board meetings.



SCHOOL BOARD Non-Personnel FY27

Account	Budgeted Amount	Breakdown of Cost	
Purchased Professional and Technical Services	\$10,000	Facilitation support and external training as Needed	\$10,000
Insurance - General Liability	\$162,349		\$162,349
Printing/Binding	\$800	Printing for board materials	\$800
General Supplies	\$7,000	Supplies for swearing-in and retirement recognition	\$5,000
		Audiovisual supplies for Board meetings	\$2,000
Dues and Fees	\$18,450	Maine School Board Association	\$18,450



Special Education and Student Support (Jesse Applegate)

Special Education and Student Support ensures that students with disabilities receive the programming and services that they need to succeed. It focuses on inclusive education, improving instructional strategies, and developing programs that effectively support individual student needs. The department also oversees the structures for supporting all students’ mental and physical health.

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 26	FY 27
Full Time Equivalent Staff	50	50

Portland Public Schools
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Special Education and Student Support

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$1,109,184	\$4,172,713	\$4,411,383	\$0	\$0	\$239,060	5.7%
Temporary Salaries	\$119,279	\$401,219	\$397,872	\$0	\$0	-\$3,347	-0.8%
Total Salaries	\$1,228,463	\$4,573,932	\$4,809,255	\$0	\$0	\$235,713	5.1%
Total Benefits	\$257,503	\$1,122,443	\$1,205,456	\$0	\$0	\$83,013	7.4%
TOTAL SALARIES & BENEFITS	\$1,485,967	\$5,696,375	\$6,014,711	\$0	\$0	\$318,726	5.6%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$87,387	\$82,250	\$96,000	\$0	\$0	\$13,750	16.7%
SPED Contracted Services	\$4,288,123	\$4,025,000	\$4,557,000	\$0	\$0	\$532,002	13.2%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$141,778	\$138,200	\$50,500	\$0	\$0	-\$87,700	-63.5%
Ins & Legal Contracted Services	\$9,738	\$75,000	\$20,000	\$0	\$0	-\$55,000	-73.3%
Facilities Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$4,527,025	\$4,320,450	\$4,723,500	\$0	\$0	\$403,052	9.3%
SUPPLIES							
Academic Supplies	\$50,266	\$215,000	\$110,000	\$0	\$0	-\$105,000	-48.8%
Operations Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL SUPPLIES	\$50,266	\$215,000	\$110,000	\$0	\$0	-\$105,000	-48.8%
MISCELLANEOUS	\$762,449	\$30,750	\$6,000	\$0	\$0	-\$24,750	-80.5%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$5,339,740	\$4,566,200	\$4,839,500	\$0	\$0	\$273,302	6.0%
TOTAL EXPENDITURES	\$6,825,706	\$10,262,575	\$10,854,211	\$0	\$0	\$592,028	5.8%

- The increase in contracted services is driven by new software programs for specialized programs and using contracted services to cover for difficult to fill vacancies. This is offset where possible by reductions in fees and supplies.



SPECIAL EDUCATION AND STUDENT SUPPORT Non-Personnel FY27

Account	Budgeted Amount	Breakdown of Cost	
Purchased Professional and Technical Services	\$50,000	IEP and Mainecare Billing System (EDMS)	\$18,000
		Scheduling Software (DM Schedules)	\$32,000
Employee Training and Development Services	\$27,000	Crisis Prevention Institute Training for Related Services Staff	\$25,000
		Professional development for Student Support Services Staff	\$2,000
Special Education Contracted Services	\$957,000	Additional contracting to ensure that all therapy and related services are provided as per IEPs:	
		Speech Therapy	\$160,000
		Occupational Therapy	\$50,000
		Physical Therapy	\$50,000
		Contracted Tutoring and Ed Tech Services	\$80,000
		Psychology and Board Certified Behavior Analysts	\$350,000
		Contracted services to cover temporary or unexpected nursing needs for students with complex medical needs:	\$40,000
		Extended School Year Programming	\$160,000
		Case management of private school students	\$60,000
		MHP Consultation	\$7,000
Legal Services	\$20,000	Administrator consultation with our external legal team as needed, and the deductibles on claims we file in response to legal action	\$20,000
Postage	\$500	Legally required mailing of forms	\$500
Software / Annual Subscription	\$65,000	Required psychological and academic evaluations	\$25,000
		New program for Breathe - Character Strong Tier 3	\$20,000
		New program for Beach - ACE	\$20,000
Tuition to Private Source	\$3,600,000	Tuition for IEP-determined placements at special purpose	\$3,600,000
Staff Travel	\$4,000	Special education staff travel mileage between schools as required by their job responsibilities, and some travel to professional meetings/conference	\$3,000
		Nurse travel for unexpected coverage or other responsibilities	\$1,000
		Chapter 104 staff travel as required by their assignments	\$0
General Supplies	\$75,000	General supplies for special education classes, to be distributed proportionally to schools and programs	\$50,000
		Administrative and classroom materials to support students with 504 plans	\$2,000
		All medical supplies required for nurses in the normal course of business	\$20,000
		Supplies for Extended School Year Program	\$3,000
Instructional Supplies	\$35,000	Instructional supplies for special education classes, to be distributed proportionally to schools and programs; evaluation materials for specialists	\$35,000

Dues and Fees	\$6,000	Membership dues to professional organizations for some staff and administrators, and some fees relating to licensure for staff	\$6,000
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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 26	FY 27
Full Time Equivalent Staff	7.0*	8.0*

*Includes the Foundation for Portland Public Schools and PEA President

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Superintendent

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$632,880	\$666,785	\$685,330	\$0	\$0	\$18,935	2.8%
Temporary Salaries	\$0	\$3,267	\$3,242	\$0	\$0	-\$25	-0.8%
Total Salaries	\$632,880	\$670,052	\$688,572	\$0	\$0	\$18,910	2.8%
Total Benefits	\$158,394	\$146,644	\$159,082	\$0	\$0	\$12,438	8.5%
TOTAL SALARIES & BENEFITS	\$791,274	\$816,696	\$847,654	\$0	\$0	\$31,348	3.8%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$9,332	\$48,000	\$48,000	\$0	\$0	\$0	0.0%
SPED Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$242,434	\$0	\$0	\$0	\$0	\$0	0.0%
Ins & Legal Contracted Services	\$206,911	\$153,900	\$153,900	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$1,325	\$1,325	\$1,325	\$0	\$0	\$0	0.0%
Transport Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL CONTRACTED SERVICES	\$460,002	\$203,225	\$203,225	\$0	\$0	\$0	0.0%
SUPPLIES							
Academic Supplies	\$12,398	\$10,212	\$10,212	\$0	\$0	\$0	0.0%
Operations Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL SUPPLIES	\$12,398	\$10,212	\$10,212	\$0	\$0	\$0	0.0%
MISCELLANEOUS	\$35,531	\$26,967	\$6,310	\$0	\$0	-\$20,657	-76.6%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NON SALARY AND BENEFITS	\$507,931	\$240,404	\$219,747	\$0	\$0	-\$20,657	-8.6%
TOTAL EXPENDITURES	\$1,299,205	\$1,057,100	\$1,067,401	\$0	\$0	\$10,691	1.0%



SUPERINTENDENT Non-Personnel FY27

Account	Budgeted Amount	Breakdown of Cost	
Employee Training and Development Services	\$38,300	Leadership conferences for senior leadership	\$38,300
Legal Services	\$153,900		\$153,900
Rentals	\$1,325	Meeting spaces	\$1,325
Staff Travel	\$9,700	Mileage reimbursement	\$9,700
General Supplies	\$10,212		\$10,212
Dues and Fees	\$6,310	AASA and MSMA membership	\$6,310



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 26	FY 27
Full Time Equivalent Staff	44	50

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Transportation

	FY25 ACTUAL	FY26 BUDGET	FY27 SUPT REC Mar 10	FY27 Finance Comm Rev Mar 23	FY27 Board Apr 14	\$ +/- v FY26	% +/- v FY26
SALARIES & BENEFITS							
Regular Salaries	\$2,324,180	\$2,312,890	\$2,447,574	\$0	\$0	\$134,684	5.8%
Temporary Salaries	\$65,096	\$11,270	\$11,185	\$0	\$0	-\$85	-0.8%
Total Salaries	\$2,389,276	\$2,324,160	\$2,458,759	\$0	\$0	\$134,599	5.8%
Total Benefits	\$704,514	\$1,039,973	\$934,290	\$0	\$0	-\$105,683	-10.2%
TOTAL SALARIES & BENEFITS	\$3,093,789	\$3,364,133	\$3,393,049	\$0	\$0	\$28,916	0.9%
CONTRACTED SERVICES							
PreK-12th Contracted Services	\$11,226	\$42,220	\$42,220	\$0	\$0	\$0	0.0%
SPED Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Adult Ed Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Ops & Comm Contracted Services	\$479,472	\$459,357	\$469,857	\$0	\$0	\$10,500	2.3%
Ins & Legal Contracted Services	\$30,793	\$43,219	\$43,219	\$0	\$0	\$0	0.0%
Facilities Contracted Services	\$230,694	\$225,000	\$250,000	\$0	\$0	\$25,000	11.1%
Transport Contracted Services	\$523,001	\$865,000	\$825,000	\$0	\$0	-\$40,000	-4.6%
TOTAL CONTRACTED SERVICES	\$1,275,186	\$1,634,796	\$1,630,296	\$0	\$0	-\$4,500	-0.3%
SUPPLIES							
Academic Supplies	\$13,465	\$10,000	\$13,500	\$0	\$0	\$3,500	35.0%
Operations Supplies	\$195,337	\$255,525	\$255,525	\$0	\$0	\$0	0.0%
TOTAL SUPPLIES	\$208,802	\$265,525	\$269,025	\$0	\$0	\$3,500	1.3%
MISCELLANEOUS	\$1,097	\$175	\$175	\$0	\$0	\$0	0.0%
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE	\$18,628	\$17,649	\$0	\$0	\$0	-\$17,649	-100.0%
NON SALARY AND BENEFITS	\$1,503,712	\$1,918,145	\$1,899,496	\$0	\$0	-\$18,649	-1.0%
TOTAL EXPENDITURES	\$4,597,502	\$5,282,278	\$5,292,545	\$0	\$0	\$10,267	0.2%



TRANSPORTATION Non-Personnel FY27

Account	Budgeted Amount	Breakdown of Cost	
Purchased Professional and Technical Services	\$416,257	Crossing guards contract	\$409,500
		Bus wash	\$6,000
		Bed bug dogs	\$757
Employee Training and Development Services	\$7,500	Vector trainings	\$7,500
Photocopying	\$1,000	Recruiting banners and signs	\$1,000
Electricity	\$5,525		\$5,525
Gasoline	\$250,000	Fuel for all vehicles in district	\$250,000
Phone	\$27,600	Union member phone bills \$50/month	\$27,600
Software/annual subscription	\$31,220	Transportation software from Tyler Tech	\$31,220
Repair and Maintenance	\$260,000	South Portland garage contract	\$160,000
		Parts	\$100,000
Software Maintenance	\$15,000	Bus cameras and maintenance	\$10,000
		Tablet/software repairs/maintenance	\$5,000
Private Student Transportation Services	\$575,000	Contract transportation for Special Education	\$200,000
		Contract transportation for MCV students	\$25,000
		Contract transportation for athletics and extracurricular	\$350,000
Student Transportation	\$250,000	Metro and Casco Bay Lines passes	\$250,000
Insurance - General Liability	\$43,219		\$43,219
Staff Travel	\$3,500	Travel to local and regional conferences for management	\$3,500
General Supplies	\$13,500	Office supplies	\$10,000
		Staff appreciation	\$3,500
Dues and Fees	\$175	MAPT membership	\$175



To: Portland City Council; Mayor Mark Dion
CC: Danielle West-Chuhta, City Manager; Brendan O'Connell, Finance Director; Sarah Lentz, School Board Chair; Sarah Brydon, School Finance and Personnel Committee Chair
From: Ryan Scallon, Superintendent
Date: April 1, 2026
Subject: Additional Information on FY27 CIP Request: Districtwide HVAC and Security Cameras

Thank you for the City Council's continued support for safe, warm, and dry school facilities across Portland Public Schools. Following the School Board's approval and forwarding of the District's FY27 capital needs to the City Council, the District received a request from Council for additional backup information on the districtwide HVAC request and the security camera upgrades. This memo provides that additional information and lowers the total overall expense through the use of additional savings.

Overview

- The School Board approved FY27 capital projects totaling \$5.9 million. That original request included \$1.8 million for Lincoln Middle School HVAC, \$400,000 for the Portland High School exhaust system, and \$500,000 for security camera upgrades across multiple schools.
- At Council's request, the District is providing additional background on the HVAC and camera requests, along with clarification on the updated funding plan for Lincoln Middle School.
- Based on that updated funding approach, the District's revised FY27 capital request is now \$5.3 million, with \$1,099,402 in prior-year funds identified to reduce the total request in new bonds to \$4,200,598.

District-Wide HVAC

The districtwide HVAC request reflects one of the District's most significant facilities needs. The most immediate needs are at Lincoln Middle School and Portland High School. At the same time, the request is structured to allow final project selection to be informed by facilities condition data, maintenance history, future assessments, and any changes in the school district's footprint, so that investment can be directed where it is most needed across the system.

Update on Lincoln Middle School HVAC

- A piping condition study completed in August 2025 identified deterioration in Lincoln Middle School's heating distribution system. The state of the HVAC system is an immediate issue, poses potential safety concerns, and may require closing a building for a minimum of 6 months.
- PPS is working with Harriman to evaluate three replacement approaches, including a potential fossil-fuel-free option.
- Initial engineering and planning work is being funded through Capital Project C25S01, which has approximately \$750,000 remaining. A portion of those funds is supporting the piping study, engineering evaluation, and any additional testing required during the planning phase. The remaining balance will be available to support construction of the heating distribution piping replacement.
- Preliminary planning estimates place the Lincoln project cost a minimum of \$1.8 million. Applying the remaining funds from Capital Project C25S01 reduces the anticipated additional capital request to approximately \$1.2 million.

Lincoln Funding Summary

Item	Amount
Preliminary total Lincoln heating project cost	\$1,800,000

Funds available in Capital Project C25S01 Anticipate using \$150,000 for the piping study and preliminary work, leaving \$600,000	\$600,000
Updated anticipated additional capital request	\$1,200,000

Districtwide HVAC Request in the Revised CIP

School / Project	Narrative	Approved Budget
Districtwide HVAC Systems	Includes Lincoln Middle School heating project (\$1,200,000 net new request after use of existing capital funds) and Portland High School exhaust stack and failed boiler replacement (\$400,000)	\$1,600,000

Additional HVAC Backup

The backup materials show that the immediate HVAC request is tied to urgent needs at Lincoln Middle School and Portland High School, while also documenting broader end-of-life HVAC needs across other schools that will require phased replacement over time.

Priority Level	School / Project	Detail	Estimated Cost
Immediate	Lincoln Middle School Heating Pipe Replacement	Heating distribution piping is deteriorating; replacement planning is underway	\$1,800,000
Immediate	Portland High School Exhaust Stack and Failed Boiler Replacement	Replacement needed to correct unsafe venting and restore reliable heat	\$400,000
Upcoming	Portland High School - 8 RTUs	RTUs are 40 years old and beyond end of life	\$2,400,000
Upcoming	Talbot School - Digital Temperature Control Upgrade	Controls upgrade	\$150,000
Upcoming	Moore Middle School	Replace steam heating with hot water gas condensing boilers; replace pumps, piping, and controls	\$4,000,000
Upcoming	Deering High School	Heating piping system and automatic temperature control replacement	\$5,000,000
Upcoming	PATHS - Digital Temperature Control Upgrade	Controls upgrade	\$200,000
Upcoming	CBHS/PATHS	Replace steam heating with hot water gas condensing boilers; replace pumps, piping, controls, and univents	\$5,800,000
Upcoming	King Middle School	Replace steam heating with hot water gas condensing boilers; replace pumps, piping, and controls	\$3,500,000

Security Cameras

The camera request supports the replacement and modernization of outdated security cameras across multiple schools. This includes districtwide replacement of remaining HikVision cameras and targeted additions and upgrades at schools where there are identified coverage gaps or aging systems.

Camera Request in the Revised CIP

School / Project	Narrative	Approved Budget
Multiple Schools Security Camera Upgrades	Replacement and modernization of outdated security cameras	\$500,000

Additional Camera Backup

School / Scope	Detail	Estimated Cost
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Districtwide HikVision Camera Replacement	Replace remaining HikVision cameras with NDAA-compliant systems to reduce cybersecurity risk and preserve funding eligibility	\$100,000
Lincoln / Moore / King	Add interior cameras and upgrade exterior cameras to address coverage gaps, aging equipment, and current safety expectations	\$200,000
Deering / CBHS / PATHS / PHS	Add limited cameras and replace aging cameras that no longer provide reliable image quality	\$200,000

Full Revised FY27 CIP Request

School / Project	Narrative	Approved Budget
Central Office Multilingual Wing Rooftop Unit	Continues to need major service; unit is at end of life	\$200,000
Deering High School Replace Storefront Doors (gym side)	Existing storefront system is failing and needs replacement	\$100,000
Districtwide HVAC Systems	Includes Lincoln Middle School heating project (\$1,200,000 net new request after use of existing capital funds) and Portland High School exhaust stack and failed boiler replacement (\$400,000)	\$1,600,000
Peaks Island School Interior / ADA Renovation	Additional funding required for Phase 2 based on Harriman assessment	\$200,000
Portland High School Front Steps and Masonry Repairs - Chestnut Street Entrance	Steps uneven and present trip hazards; masonry is crumbling	\$750,000
Lincoln Middle School Gym Roof Replacement	Roof delaminated in November 2025 and requires replacement	\$250,000
PATHS Heating and Ventilation Unit - Building B	HVAC system is original to the building; new code requires a more robust system with 100% fresh air supply for vocational classes	\$1,550,000
PATHS Replace Sanitary Floor Drains (Auto Garage)	Drains and pipes are failing and leaking into the floor below	\$150,000
Multiple Schools Security Camera Upgrades	Replacement and modernization of outdated security cameras	\$500,000
Total Projects		\$5,300,000

Prior-Year Funds Identified to Reduce New Bonding

Item	Amount
Total revised FY27 projects	\$5,300,000
Prior-year funds identified	\$1,099,402
Remaining new bond request	\$4,200,598

Thank you again for the City Council's continued support for safe, warm, and dry school facilities across Portland Public Schools.