

MICHAEL F. BRENNAN (MAYOR)
KEVIN J. DONOGHUE (1)
DAVID A. MARSHALL (2)
EDWARD J. SUSLOVIC (3)
CHERYL A. LEEMAN (4)

JOHN R. COYNE (5)
JILL C. DUSON (A/L)
JON HINCK (A/L)
NICHOLAS M. MAVODONES, JR. (A/L)

AGENDA
SPECIAL CITY COUNCIL MEETING
APRIL 14, 2014

The Portland City Council will hold a Special City Council Meeting at 6:00 p.m. in City Council Chambers, City Hall. The Honorable Michael F. Brennan, Mayor, will preside.

PLEDGE OF ALLEGIANCE:

ROLL CALL:

BUDGET ITEMS:

Order 205-13/14 Order Receiving and Referring to the Finance Committee The Portland Board of Public Education's FY2015 Budget Estimate and Setting a Public Hearing Thereon – Sponsored by Mark H. Rees, City Manager.

Under this order the City Council receives the Portland Board of Public Education's proposed Fiscal Year 2015 budget and refers it to the Finance Committee for review and recommendations.

The City Council Finance Committee is scheduled to meet with the Portland Board of Public Education on Thursday, April 17, at 6:30 p.m. in Room 209, Portland City Hall.

The City Council will hold a workshop on the FY15 school budget on Monday, April 28, 2014, at 5:30 p.m. The City Council public hearing on the school budget will be held at a Special City Council meeting on Monday, April 28, 2014, at 7:00 p.m. Council action on the school budget will take place Monday, May 5, 2014, at 7:00 p.m. in City Council Chambers.

Five affirmative votes are required for passage after public comment.

Order 205-13/14
Tab 14-14-14

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CITY OF PORTLAND
IN THE CITY COUNCIL

JOHN R. COYNE (5)
JILL C. DUSON (A/L)
JON HINCK (A/L)
NICHOLAS M. MAVODONES, JR (A/L)

**ORDER RECEIVING AND REFERRING TO THE FINANCE COMMITTEE
THE PORTLAND BOARD OF PUBLIC EDUCATION'S
FY2015 BUDGET ESTIMATE
AND SETTING A PUBLIC HEARING THEREON**

ORDERED, that the Budget Estimate of the Portland Board of Public Education for Fiscal Year 2015 is hereby received and referred to the Finance Committee for review; and

BE IT FURTHER ORDERED, that the Public Hearing on the FY2014 School Budget will be on April 28, 2014, at 7:00 p.m. in the City Council Chambers, 389 Congress Street.



Portland Public Schools
Learning to Succeed

School Board's Recommended Budget

**2014 - 2015
(FY15)**

April 10, 2014

PORTLAND, MAINE

**Portland Public Schools
FY2015 Budget
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SECTION i

Budget Book Walk-Through

Budget Book Walk-Through

The budget book is made up of 9 main sections, as outlined below.

I. Appropriation

This section shows the total expenditure budget by fund (General Fund, Adult Ed, and Food Service), as well as the revenue budget by fund, broken down by property tax and non-property tax (i.e., local and federal reimbursements, misc. revenue, state subsidy, and any fund balance carry forward) revenue. The current year appropriation information for all funds combined is also displayed on this page, for year-to-year comparison purposes.

II. Revenue Budget

This section provides revenue budget detail by revenue account, and is broken down by fund. The prior fiscal year original revenue budget is displayed, as well as the prior fiscal year revised revenue budget, prior fiscal year actual revenue, current fiscal year original revenue budget, proposed revenue budget, and the variance between the current fiscal year budget and the proposed budget.

III. Summary Budget by Object (Account)

This section provides the total district budget (all funds and cost centers combined) for each object code. "Object code" is also known as "Account" in our financial system. Some examples of object codes are 1010 (Professional Salary), 3000 (Purchased Professional & Technical Services), and 6100 (Instructional Supplies). The prior fiscal year original budget is displayed in this section, as well as the prior fiscal year revised budget, prior fiscal year actual expense, current fiscal year original budget, proposed budget, and the variance between the current fiscal year budget and the proposed budget.

If you would like a higher level of detail than what is provided in this section, please see Section VII – Detail Budget by Cost Center. In that section, you will find the same information, but completely disaggregated. For example, if you look at the budget for account 1010 in Section III, and decide that you want to see the account 1010 budget just for Hall Elementary School, you would go to the Hall Elementary School budget in Section VII, which starts on page 7 of that section. You'll find account 1010 listed in various parts of the Hall budget – under Guidance Services, Library and Ed Media, and Regular Instruction, because they have Professional Salaries budgeted in all of those areas at Hall.

IV. Summary Budget by State Categories

This section shows the total General Fund budget (all funds, cost centers, and accounts combined) broken down by the 11 state-defined budget categories, which are:

1. Regular Instruction
2. Special Education Instruction
3. CTE Instruction
4. Other Instruction
5. Student & Staff Support
6. System Administration
7. School Administration
8. Transportation and Buses
9. Facilities Maintenance
10. Debt Service and Other
11. All other expenditures, including School Lunch

Adult Ed and Food Service funds in total also are shown.

The Maine Dept. of Education has provided us with detailed information on which fund, program, and function codes belong in each state category. Once the budget is finalized, we cannot transfer more than \$50,000 out of any state category without School Board approval. We also cannot transfer out more than 5% of the total budget in a category. Like many of the other budget book sections, the prior fiscal year original budget by state category is displayed, as well as the prior fiscal year revised budget, prior fiscal year actual expense, current fiscal year original budget, the proposed budget, and the variance between the current fiscal year budget and the proposed budget.

V. Summary of Year-End Projections

This section summarizes both the current fiscal year revenue and current fiscal year expenditure budgets year-to-date and actuals by broad categories, and provides year-end projections and projected variances on both.

VI. Enrollments/FTEs – Two-Year Comparison

This section shows October 1 enrollments by school for the prior school year and the current school year, as well as the FTEs for each school/department, broken down by bargaining unit, for the current and proposed fiscal years. This can be helpful for determining appropriate staffing levels.

VII. Detail Budget by Cost Center

This section shows the budget for each cost center (schools and departments), broken down by individual account. This is the highest level of detail available in the budget book, as all of the accounts within each cost center are displayed. Accounts are listed in groups by budget unit, with a subtotal for each group, and a grand total at the end of each cost center section. You will see the same data as in Section III (Summary Budget by Object (Account)), but it has been completely disaggregated for each cost center, to show just their portion of the total budget. If you were to go through all of the detail budgets by cost center, and add up all of the budgets for account 6100 throughout, that total should match the budget for account 6100 shown on page 3 of Section III. If you were to go through all of the detail budgets by cost center, and add up all of the cost center totals, that total should match the "Total Expenditures" shown on page 4 of Section III.

As in many of the other sections of the budget book, the prior fiscal year original budget is displayed, as well as the prior fiscal year revised budget, prior fiscal year actual expense, current fiscal year original budget, the proposed budget, and the variance between the current fiscal year budget and the proposed budget.

If you would like a lower level of detail than what is provided in this section, please see Section III – Summary Budget by Object (Account).

VIII. Cost Center Summary

This section shows the total budget for each cost center in two broad categories – Salaries & Benefits, and All Other. This allows you to see if an increase/decrease in the budget of a specific school or department can be attributed to staffing, or to other items. The current fiscal year original budget and the proposed budget are displayed, along with the variance between the two. At first, it may seem that the information in this section is redundant, as it is also provided in Section VII. That is not the case, because Section VII does not group together all of the salary and benefits accounts for a particular cost center to get a subtotal on them; also, Section VII provides far more detail than Section VIII.

IX. Appendix

This section provides attending enrollment information by school, as well as a basic enrollment history and projection graph.

SECTION ii
Accounting Changes

FY15 Budget

Accounting Changes

Accounting changes affect comparability of accounts between years. Outlined below are the major accounting changes that affect comparability. Many of these are FY14 "repeats" that also appeared on last year's list of formatting changes, and are listed here again as a reminder.

Waste Disposal Services

1000-0000-2620-4305-900

Prior to FY14, waste disposal services for the entire district were budgeted in one account within the Facilities Maintenance budget. Beginning in FY14, they were broken out by cost center. Now, each school (and standalone program, where applicable) has a Waste Disposal Services account (1000-0000-2600-4305-XXX). See Section III pg. 2, Section VII, pg. 94, and Section VII, school cost center detail (under OMP/BUILDING/CUSTODIAL).

Internet Connectivity

1000-0000-2230-5330-900

New account for FY14, for district internet service. In FY13 and prior years, this budget was located in 1000-0000-2230-6501-900. See Section III pg. 3 and Section VII pg. 87 (Instruction-Related Technology).

E-books/online subscriptions

Account 5340

New account for FY14. These items would have been budgeted in account 6400 or 8100 in FY13 and prior years. See Section III pg. 3 and Section VII, various.

Student Transportation – CTE/Vocational

1000-0000-2760-XXXX-900

Combined with Regular Transportation (1000-0000-2700-XXXX-900) FY13 and prior. See Section VII pg. 98.

Student Transportation – Homeless

1000-0000-2770-XXXX-900

Combined with Regular Transportation (1000-0000-2700-XXXX-900) FY13 and prior. See Section VII pg. 98.

District Instructional Improvement Staff

1000-0000-221X-1010-XXX

Located in Riverton/PHS/DHS cost centers in FY13 (function 2213 – “INSTR STAFF TRAINING” – Section VII pgs. 35, 55, 62); moved back to Dept. of Academics for FY14 (function 2210 – Section VII pg. 84).

Dues & Fees

Account 8100

Any fees related to staff development, e.g., fees to register for workshops, should now be budgeted in account 3300 (Employee Training & Development Services). All other dues & fees are still budgeted in account 8100. See Section III pgs. 2-3.

Retirement Incentive

1000-0000-2570-9500-900

FY13 – budgeted in account 1501 in all locations. This is the same account where the payout of accrued sick time upon retirement is budgeted. This caused some accounting issues, so for FY14, the retirement incentive budget was moved back to Human Resources (1000-0000-2570-9500-900), so it will again be separate from the budget for payout of accrued sick time upon retirement. This will allow for better accounting. See Section III pg. 1 and Section VII pg. 93.

Unemployment Compensation

1000-0000-2570-9000-900

Although the FY15 budget for this item (account 9000 in Section III pg. 1, and Section VII pg. 93) appears to be \$100,000, there is a total of \$300,000 budgeted for Unemployment Compensation. The reason for the apparent variance is that \$200,000 of the Unemployment Compensation budget is held in various school and department benefits accounts, because it needs to be in the appropriate State budget category from where it will most likely be spent, due to State-imposed restrictions on moving budgets between categories once the budget has been approved.

Stipend Account – Dept. of Academics

1000-0000-2210-1500-900

All Teacher Leader stipends that were formerly budgeted here were moved to Teacher Leader stipend account 1000-0000-2210-1560-900, beginning with FY14. See Section VII pg. 84.

Misc. Expenditures**Account 8900**

The MDOE has informed us that any fees paid for students while they are on field trips (e.g., fees to enter a museum or other field trip destination, and hotel stays) should now be charged to this account. These fees were formerly charged to either account 8100 (dues & fees) or 6100 (instructional supplies). All Cost Center Managers were informed of this change at the beginning of the FY14 budget process (in November 2012). These fees make up the majority of the FY15 Draft Superintendent's Budget for this account; there are a few miscellaneous items booked there as well. See Section III, pg. 4.

PATHS Cluster Coordinator Stipends

Located in Teacher Leader stipend account 1000-3000-2210-1560-390 FY13 and prior. As these are **not** Teacher Leader stipends, they were moved to stipend account 1000-3000-2210-1500-390 beginning with FY14. See Section VII, pg. 72.

MLTI Ed Techs converted to BASE Computer Technicians

Located in the Instruction-Related Technology section of the PHS, DHS, and CBHS cost centers FY14 and prior (account coding 1000-0000-2230-1020-3XX plus related benefits – see Section VII, pages 56, 63, and 68). These two positions were moved from the Ed Tech bargaining unit to the BASE bargaining unit during FY14. They are now budgeted in the CTS detail section under account 1000-0000-2230-1180-900 (see Section VII, page 87). Also reflected in Section III, page 1, lines 1020 and 1180, and Section VIII pages 1 and 2.

Central Office Building-Related Expenses**1000-0000-2620-XXXX-940**

Located in the Finance section FY14 and prior. Moved to the Facilities Maintenance section in FY15 (see Section VII, page 95).

Corrected salary account

One Finance employee's salary was improperly coded to account 1180 when it should have been coded to account 1040. This was corrected in the FY15 budget (see Section VII, page 90, lines 1040 and 1180).

SECTION I
Appropriation

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET - APPROPRIATION**

School Board's Recommended Budget

April 10, 2014

	FY 2015				FY 2014	Variance School Board's Budget	
	General fund	Adult Education	Food Service	Total		\$ change	% change
Total Expenditure Budget	96,490,932	1,543,595	3,739,086	101,773,613	98,276,361	3,498,252	3.56%
Non-property Tax Revenue Budget							
Local, Fed Reimb, Misc. Revenues	3,519,167	258,000	3,500,540	7,277,707	6,998,824	278,883	3.98%
State subsidy	16,306,387	446,935	37,869	16,791,191	16,418,207	372,984	2.27%
Fund Balance Carry Forward	250,000	-	-	250,000	155,329	94,671	60.95%
Total Non-property Tax Revenues	20,075,554	704,935	3,538,409	24,318,898	23,572,360	746,538	3.17%
AMOUNT TO BE RAISED BY TAXES	76,415,378	838,660	200,677	77,454,715	74,703,001	2,751,714	3.68%*

FY13 to FY14 increase: 3.57%

* This percentage increase is simply the increase of the current budget year's taxes to be raised over the previous year's taxes to be raised. It is not the increase in the tax rate. The percentage increase in the School portion of the tax rate usually is less because Portland total taxable property valuation is a factor to determine the property tax rate.

SECTION II
Revenue Budget

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET - REVENUES**

BUDGET CODES & DESCRIPTION	FY2013 BUDGET (ORIGINAL)	FY2013 BUDGET (REVISED)	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
GENERAL FUND									
LOCAL REVENUE									
1211 REQUIRED LOCAL SHARE	60,827,131	60,827,131	60,827,138	60,201,705	61,377,999	61,377,999	61,377,999	1,176,294	2.0%
1212 LOCAL ONLY DEBT SERVICE	19,693	19,693	19,692	230,713	301,352	301,352	301,352	70,639	30.6%
1213 ADDITIONAL LOCAL FUNDS	10,535,862	10,535,862	10,535,856	13,403,467	15,333,681	14,736,027	14,736,027	1,332,560	9.9%
1313 TUITION INDIV REG 9-12	4,000	4,000	13,243	4,000	4,000	4,000	4,000	-	- %
1322 TUITION PUBLIC K-8	40,000	40,000	105,311	100,000	100,000	100,000	100,000	-	- %
1324 TUITION PUBLIC 9-12	130,000	130,000	75,425	80,000	65,000	65,000	65,000	(15,000)	(18.8%)
1328 TUITION CTE OTHER UNITS	145,000	145,000	181,577	145,000	160,000	160,000	160,000	15,000	10.3%
1363 SUMMER SCH TUITION 9-12	14,000	14,000	19,892	17,000	17,000	17,000	17,000	-	- %
1380 PATHS PART I & II ASSESSMENT	1,915,889	1,915,889	1,915,889	1,713,381	1,802,042	1,802,042	1,802,042	88,661	5.2%
40 TRANSPORT - OTHER ORG (e.g. PTO, Boosters)	165,000	165,000	95,013	100,000	100,000	100,000	100,000	-	- %
0 INTEREST ON INVESTMENTS	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	- %
12 ADMISSIONS 9-12	35,000	35,000	35,233	35,000	35,000	35,000	35,000	-	- %
1910 CUSTODIAN SERVICE-BUILDING RENTALS	45,000	45,000	56,836	45,000	45,000	45,000	45,000	-	- %
1960 MISC LOCAL REVENUE	75,000	75,000	85,957	75,000	75,000	75,000	75,000	-	- %
1991 MISC SALES & REFUNDS	2,000	2,000	1,085	1,000	1,000	1,000	1,000	-	- %
TOTAL LOCAL REVENUE	73,956,575	73,956,575	73,971,147	76,154,266	79,420,074	78,822,420	78,822,420	2,668,154	3.5%
STATE REVENUE									
3111 STATE SHARE EPS (State Subsidy)	14,064,911	14,064,911	12,822,173	15,895,407	16,306,387	16,306,387	16,306,387	410,980	2.6%
3120 STATE AGENCY CLIENT	400,000	400,000	372,435	390,000	390,000	390,000	390,000	-	- %
3150 NATIONAL BOARD - TEACHING SALARY SUPPLEMENT	21,000	21,000	18,750	18,750	26,125	26,125	26,125	7,375	39.3%
TOTAL STATE REVENUE	14,485,911	14,485,911	13,213,359	16,304,157	16,722,512	16,722,512	16,722,512	418,355	2.6%
OTHER REVENUE									
4340 FEDERAL REIMB-TELECOM SRVC(E-RATE)	65,000	65,000	80,357	65,000	65,000	65,000	65,000	-	- %
4585 MAINECARE MEDICAID REIMB	400,000	400,000	-	400,000	600,000	600,000	600,000	200,000	50.0%
4810 FEDERAL IMPACT AID	40,000	40,000	45,457	35,000	30,000	30,000	30,000	(5,000)	(14.3%)
5000 FUND BALANCE FORWARD	128,990	128,990	-	155,329	250,000	250,000	250,000	94,671	60.9%
5203 SPEC REV TRANSFER	-	-	27,525	-	-	-	-	-	- %
5305 PROCEEDS DISPOSAL OF PROP	3,500	3,500	1,500	1,000	1,000	1,000	1,000	-	- %
TOTAL OTHER REVENUE	637,490	637,490	154,839	656,329	946,000	946,000	946,000	289,671	44.1%
TOTAL GENERAL FUND	89,079,976	89,079,976	87,339,344	93,114,752	97,088,586	96,490,932	96,490,932	3,376,180	3.6%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET - REVENUES**

BUDGET CODES & DESCRIPTION		FY2013 BUDGET (ORIGINAL)	FY2013 BUDGET (REVISED)	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
ADULT EDUCATION										
LOCAL REVENUE										
1214	ADULT ED LOCAL FUNDS	742,176	742,176	742,176	724,530	844,954	838,660	838,660	114,130	15.8%
1317	AE TUITION-INDIV-ENRICHMT	150,000	150,000	118,148	195,000	140,000	140,000	140,000	(55,000)	(28.2%)
1319	AE TUITION-INDIV-VOC	140,000	140,000	107,070	95,000	88,000	88,000	88,000	(7,000)	(7.4%)
1359	AE TUITION-OTHER-ACADEMIC	40,000	40,000	27,880	40,000	30,000	30,000	30,000	(10,000)	(25.0%)
1960	MISC LOCAL REVENUE	-	-	556	-	-	-	-	-	- %
TOTAL LOCAL REVENUE		1,072,176	1,072,176	995,830	1,054,530	1,102,954	1,096,660	1,096,660	42,130	4.0%
STATE REVENUE										
2240	ADULT ED STATE SUBSIDY	480,499	480,499	494,321	485,000	446,935	446,935	446,935	(38,065)	(7.8%)
TOTAL STATE REVENUE		480,499	480,499	494,321	485,000	446,935	446,935	446,935	(38,065)	(7.8%)
TOTAL ADULT EDUCATION		1,552,675	1,552,675	1,490,151	1,539,530	1,549,889	1,543,595	1,543,595	4,065	0.3%
TOTAL GENERAL FUND & ADULT ED REVENUE		90,632,651	90,632,651	88,829,495	94,654,282	98,638,475	98,034,527	98,034,527	3,380,245	3.6%
FOOD SERVICE										
LOCAL REVENUE										
1215	LOCAL MUN TAXES NUTRITION	-	-	-	142,586	183,392	200,677	200,677	58,091	40.7%
1611	DAILY SALES - LUNCH PROG	477,863	477,863	297,046	424,804	406,707	406,707	406,707	(18,097)	(4.3%)
1620	DAILY SALES NON REIM PROG	331,294	331,294	273,791	328,719	229,375	229,375	229,375	(99,344)	(30.2%)
1630	SPECIAL FUNCTIONS	38,000	38,000	14,550	52,000	58,000	58,000	58,000	6,000	11.5%
1996	REFUNDS-SCHOOL NUTRITION	1,000	1,000	3,030	10,000	10,000	10,000	10,000	-	- %
TOTAL LOCAL REVENUE		848,157	848,157	588,418	958,109	887,474	904,759	904,759	(53,350)	(5.6%)
STATE REVENUE										
3250	STATE FUNDS-SCH MEAL REIM	33,760	33,760	44,724	37,800	37,869	37,869	37,869	69	0.2%
TOTAL STATE REVENUE		33,760	33,760	44,724	37,800	37,869	37,869	37,869	69	0.2%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET - REVENUES**

BUDGET CODES & DESCRIPTION		FY2013 BUDGET (ORIGINAL)	FY2013 BUDGET (REVISED)	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
OTHER REVENUE										
4370	FED REIM AFTER SCHL SNACK	8,316	8,316	14,602	5,616	79,040	79,040	79,040	73,424	1,307.4%
4380	FED REIM SUMMER FOOD PROG	18,356	18,356	15,010	18,356	33,101	33,101	33,101	14,745	80.3%
4550	FED PERFORMNC-BASED LUNCH	-	-	29,828	38,457	41,225	41,225	41,225	2,768	7.2%
4551	FED REIMB LUNCH - REGULAR	181,915	181,915	182,800	185,419	174,571	174,571	174,571	(10,848)	(5.9%)
4552	FED REIMB LUNCH - REDUCED	74,605	74,605	62,774	61,341	70,830	70,830	70,830	9,489	15.5%
4553	FED REIMB LUNCH - FREE	1,213,400	1,213,400	1,236,551	1,350,980	1,375,651	1,375,651	1,375,651	24,671	1.8%
4554	FED REIMB BREAKFAST	635,890	635,890	655,860	716,845	773,269	773,269	773,269	56,424	7.9%
4557	FED NON-FOOD ASSISTANCE	-	-	4,575	-	-	-	-	-	- %
4558	FED PAYMTS IN LIEU OF COM	153,760	153,760	164,358	171,156	171,771	171,771	171,771	615	0.4%
4559	FRESH FRUITS AND VEGGIES	121,686	121,686	70,640	77,000	77,000	77,000	77,000	-	- %
5000	FUND BALANCE FORWARD	324,952	324,952	-	-	-	-	-	-	- %
TOTAL OTHER REVENUE		2,732,880	2,732,880	2,436,999	2,625,170	2,796,458	2,796,458	2,796,458	171,288	6.5%
AL FOOD SERVICE		3,614,797	3,614,797	3,070,140	3,621,079	3,721,801	3,739,086	3,739,086	118,007	3.3%
TOTAL GENERAL FUND, ADULT ED & FOOD SERVICE REVENUE		94,247,448	94,247,448	91,899,636	98,275,361	102,360,276	101,773,613	101,773,613	3,498,252	3.6%

SECTION III

Summary Budget by Object (Account)

PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET - EXPENDITURES BY OBJECT (ACCOUNT) CODE

OBJECT CODES & DESCRIPTION	FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
SALARIES & BENEFITS									
REGULAR SALARIES									
1010 PROFESSIONAL SALARY	39,700,314	39,536,881	38,862,150	40,759,396	40,778,697	40,778,697	40,778,697	19,301	- %
1020 INSTRUCTIONAL AIDE/ASST	4,439,270	4,451,787	4,511,481	4,481,836	4,367,440	4,367,440	4,367,440	(114,396)	(2.6%)
1040 ADMINISTRATOR	4,912,030	4,851,055	4,625,571	4,886,724	5,048,938	5,048,938	5,048,938	162,214	3.3%
1180 REGULAR SUPPORT STAFF	8,114,534	8,122,502	7,918,570	8,014,227	8,218,325	8,218,325	8,218,325	204,098	2.5%
SUB-TOTAL REGULAR SALARIES	57,166,148	56,962,225	55,917,772	58,142,183	58,413,400	58,413,400	58,413,400	271,217	0.5%
TEMPORARY SALARIES									
1200 TEMPORARY SALARY	665,059	673,826	637,979	582,207	747,408	747,408	747,408	165,201	28.4%
1210 TUTOR	65,912	65,912	27,924	65,912	67,889	67,889	67,889	1,977	3.0%
1230 SUBSTITUTE	901,628	901,628	1,004,879	987,127	994,248	994,248	994,248	7,121	0.7%
1310 TEACHER ADDITIONAL PAY	95,300	89,057	110,311	93,610	85,460	85,460	85,460	(8,150)	(8.7%)
320 AIDE/ASST OVERTIME	-	-	926	-	-	-	-	-	- %
380 REGULAR SUPPORT OVERTIME	118,100	136,086	122,258	126,400	126,400	126,400	126,400	-	- %
1410 PROFESSIONAL SABBATICAL	88,000	88,000	27,296	15,565	49,873	49,873	49,873	34,308	220.4%
1500/10/60 STIPEND/DIFFERENTIAL	1,325,373	1,353,880	1,280,875	1,319,480	1,510,111	1,510,111	1,510,111	190,631	14.4%
1501 STIPEND-RETIREMENT SICK	811,143	788,143	412,497	629,948	629,948	629,948	629,948	-	- %
1590 STIPEND/OTHER	21,400	21,400	1,864	21,400	13,042	13,042	13,042	(8,358)	(39.1%)
SUB-TOTAL TEMPORARY SALARIES	4,091,915	4,117,932	3,626,809	3,841,649	4,224,379	4,224,379	4,224,379	382,730	10.0%
SUB-TOTAL SALARIES	61,258,063	61,080,157	59,544,581	61,983,832	62,637,779	62,637,779	62,637,779	653,947	1.1%
BENEFITS									
20XX-22XX FLEX BENEFITS, LTD, MEDICARE	12,051,845	12,062,147	11,469,122	12,665,762	13,839,928	13,253,265	13,253,265	587,503	4.6%
23XX RETIREMENT - MEPRS & ICMA	513,770	514,202	684,063	1,960,612	2,167,356	2,167,356	2,167,356	206,744	10.5%
25XX TUITION REIMBURSEMENT - COURSE	253,330	242,530	151,306	208,330	208,330	208,330	208,330	-	- %
2700 WORKER'S COMP	567,158	567,158	511,950	580,000	580,000	580,000	580,000	-	- %
2900 LIFE INSURANCE - MEPRS PLD	25,000	25,000	5,390	25,000	25,000	25,000	25,000	-	- %
9000 UNEMPLOYMENT COMPENSATION	100,000	100,000	49,393	100,000	100,000	100,000	100,000	-	- %
9500 RETIREMENT INCENTIVE	-	177,500	720,576	284,713	113,001	113,001	113,001	(171,712)	(60.3%)
SUB-TOTAL BENEFITS	13,511,103	13,688,537	13,591,800	15,824,417	17,033,615	16,446,953	16,446,953	622,536	3.9%
TOTAL SALARIES & BENEFITS	74,769,166	74,768,694	73,136,381	77,808,249	79,671,394	79,084,731	79,084,731	1,276,482	1.6%

PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET - EXPENDITURES BY OBJECT (ACCOUNT) CODE

OBJECT CODES & DESCRIPTION	FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
SERVICES, SUPPLIES & OTHER									
CONTRACTED SERVICES									
3000 PURCHASED PROF & TECH SVC	1,919,246	1,988,181	1,904,758	2,178,529	2,543,068	2,543,068	2,498,068	319,539	14.7%
3300 EMPLOYEE TRAIN & DEV SVCS	95,067	62,607	37,400	93,542	220,930	220,930	265,930	172,388	184.3%
3400 OTHER PROFESIONNAL SVCS	59,500	59,200	16,378	59,500	63,000	63,000	63,000	3,500	5.9%
3401 SECURITY	132,453	127,453	112,270	131,975	139,601	139,601	139,601	7,626	5.8%
3402 ALARMS	5,000	5,000	4,800	5,000	5,000	5,000	5,000	-	- %
3420 ARCHITECT/ENGINEER - NSA	9,000	9,000	39,820	5,000	20,000	20,000	20,000	15,000	300.0%
3430 ADULT ED CONTRACTED SVCS	10,187	10,187	788	10,187	10,187	10,187	10,187	-	- %
3440 SPEC ED CONTRACTED SVCS	165,000	189,306	214,348	240,000	247,200	247,200	247,200	7,200	3.0%
3450 LEGAL SERVICES	150,000	277,000	276,945	142,555	180,000	180,000	180,000	37,445	26.3%
4110 WATER	43,850	43,850	37,598	42,820	48,100	48,100	48,100	5,280	12.3%
4120 SEWER	116,800	116,800	96,898	113,300	116,300	116,300	116,300	3,000	2.6%
300 REPAIR AND MAINT SVCS	370,888	329,289	376,743	362,870	401,849	401,849	401,849	38,979	10.7%
401 HVAC MAINTENANCE	516,000	516,000	501,919	536,000	575,000	575,000	575,000	39,000	7.3%
4302 MOWING/PLOWING/FIELDMAINT	370,000	345,000	322,763	370,000	430,000	430,000	430,000	60,000	16.2%
4303 ASBESTOS/MOLD ABATE SVCS	-	-	-	-	-	-	-	-	- %
4304 VEHICLE & EQUIPMT REPAIR	3,000	3,000	6,505	8,000	13,000	13,000	13,000	5,000	62.5%
4305 WASTE DISPOSAL SERVICES	132,000	132,000	154,811	168,800	175,900	175,900	175,900	7,100	4.2%
4306 RECYCLING SERVICES	25,000	25,000	21,031	22,000	55,000	55,000	55,000	33,000	150.0%
4307 HAZ WASTE DISPOSAL SVCS	-	-	-	-	-	-	-	-	- %
4308 PEST MGMT SERVICES	12,000	12,000	12,567	13,500	15,000	15,000	15,000	1,500	11.1%
4309 FIRE EXTINGSHR MAINT SVCS	-	-	-	-	-	-	-	-	- %
4400 RENTALS	177,471	206,163	308,287	250,233	344,285	344,285	344,285	94,052	37.6%
4410 LEASES-DOE APPROVED	-	-	-	-	-	-	-	-	- %
4420 EQUIPMT&VEHICLE LEASE	18,000	18,000	25,609	13,000	13,000	13,000	13,000	-	- %
4430 COMPUTER LEASE	-	-	-	-	-	-	-	-	- %
4440 RENTALS OF OTHER EQUIPMT	-	-	-	-	-	-	-	-	- %
4445 COPIER LEASE	-	-	142,800	142,800	100,000	100,000	100,000	(42,800)	(30.0%)
4450 LEASES-NOT DOE APPROVED	38,000	38,000	37,985	38,000	40,000	40,000	40,000	2,000	5.3%
5000 OTHER PURCHASED SERVICES	1,180	1,180	1,403	1,201	1,201	1,201	1,201	-	- %
5100 STUDENT TRANSPORT SVCS	9,301	9,301	10,176	9,301	-	-	-	(9,301)	(100.0%)
5130 ROOM & BOARD	-	-	-	-	20,000	20,000	20,000	20,000	- %
5140 STUDENT TRANS PURCH-PRIV	74,000	74,000	85,682	96,000	156,000	156,000	156,000	60,000	62.5%
5160 CHARTER SCHOOL TRANSP ALLOC	-	-	-	2,403	4,020	4,020	4,020	1,617	67.3%
5200 INSURANCE-GEN LIABILITY	246,856	246,856	256,067	302,266	327,672	327,672	327,672	25,406	8.4%
5310 POSTAGE	80,249	84,284	62,077	80,249	85,011	85,011	85,011	4,762	5.9%
5320 PHONE	134,163	135,528	125,565	111,434	121,291	121,291	121,291	9,857	8.8%

PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET - EXPENDITURES BY OBJECT (ACCOUNT) CODE

OBJECT CODES & DESCRIPTION	FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
SERVICES, SUPPLIES & OTHER									
CONTRACTED SERVICES									
5330 INTERNET CONNECTIVITY	-	-	-	31,000	36,000	36,000	36,000	5,000	16.1%
5340 EBOOKS & ONLINE SUBSCRIPTNS	-	3,450	780	8,900	10,055	10,055	10,055	1,155	13.0%
5400 ADVERTISING	75,700	75,700	40,054	75,700	75,700	75,700	75,700	-	- %
5510 PRINTING/BINDING	63,815	58,829	47,430	70,240	83,729	83,729	83,729	13,489	19.2%
5520 PHOTOCOPYING	82,740	83,240	86,899	89,978	93,316	93,316	93,316	3,338	3.7%
5630 TUITION TO PRIVATE SOURCE	978,000	922,442	719,636	903,000	898,000	898,000	898,000	(5,000)	(0.6%)
5660 TUITION TO CHARTER SCHOOL	-	-	-	122,941	190,277	190,277	190,277	67,336	54.8%
5690 TUITION-OTHER (POST-SEC)	10,000	10,000	7,153	11,500	11,500	11,500	11,500	-	- %
5800 STAFF TRAVEL	110,773	112,503	75,681	126,970	171,803	171,803	171,803	44,833	35.3%
5804 TRAVEL-ISLAND	-	-	69	-	-	-	-	-	- %
5810 TRAVEL FOR PROF DEV	1,900	1,900	-	1,900	1,900	1,900	1,900	-	- %
5830 ADULT ED TRAVEL-STATE MTG	100	100	67	100	100	100	100	-	- %
SUB-TOTAL CONTRACTED SERVICES	6,237,239	6,332,349	6,171,761	6,992,694	8,043,995	8,043,995	8,043,995	1,051,301	15.0%
SUPPLIES									
6000 GENERAL SUPPLIES	392,511	398,226	328,127	429,436	389,850	389,850	389,850	(39,586)	(9.2%)
6040 CUSTODIAL SUPPLIES	157,500	157,500	266,095	240,000	265,000	265,000	265,000	25,000	10.4%
6100 INSTRUCTIONAL SUPPLIES	519,649	626,418	631,884	556,817	755,691	755,691	755,691	198,874	35.7%
6210 NATURAL GAS	841,800	841,800	621,061	892,000	1,000,000	1,000,000	1,000,000	108,000	12.1%
6220 ELECTRICITY	1,125,400	1,100,400	933,749	1,031,900	969,500	969,500	969,500	(62,400)	(6.0%)
6230 BOTTLED GAS	18,000	18,000	12,913	15,000	13,000	13,000	13,000	(2,000)	(13.3%)
6240 OIL	342,050	283,850	260,696	323,000	254,000	254,000	254,000	(69,000)	(21.4%)
6260 GASOLINE	154,119	128,871	140,432	176,000	172,000	172,000	172,000	(4,000)	(2.3%)
6300 FOOD	1,577,167	1,577,167	1,356,867	1,619,440	1,640,646	1,640,646	1,640,646	21,206	1.3%
6310 NON-FOOD SUPPLIES	162,920	162,920	132,530	99,271	144,007	144,007	144,007	44,736	45.1%
6400 BOOKS/PERIODICALS	256,444	240,103	153,928	256,444	414,327	414,327	414,327	157,883	61.6%
6401 TEXTBOOKS/CURRIC. UPDATE	150,000	92,849	238,825	150,000	150,000	150,000	150,000	-	- %
6500 TECH-RELATED SUPPLIES	119,215	191,900	115,482	123,912	124,849	124,849	124,849	937	0.8%
6501 SOFTWARE LICENSES	254,614	281,077	337,743	250,365	282,220	282,220	282,220	31,855	12.7%
6600 AUDIOVISUAL SUPPLIES	24,160	28,466	25,088	24,160	18,090	18,090	18,090	(6,070)	(25.1%)
SUB-TOTAL SUPPLIES	6,095,549	6,129,547	5,555,419	6,187,745	6,593,180	6,593,180	6,593,180	405,435	6.6%
OTHER COSTS									
8100 DUES AND FEES	127,064	115,866	93,789	95,000	129,553	129,553	129,553	34,553	36.4%
8110 BANK FEES	1,000	1,000	5,006	8,500	11,000	11,000	11,000	2,500	29.4%
8120 MAINE STATE BILLING FEES	44,000	44,000	47,334	44,000	44,000	44,000	44,000	-	- %
8160 CHARTER SCH COMMISS'N FEE	-	-	-	3,917	6,073	6,073	6,073	2,156	55.0%

PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET - EXPENDITURES BY OBJECT (ACCOUNT) CODE

OBJECT CODES & DESCRIPTION	FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
SERVICES, SUPPLIES & OTHER									
OTHER COSTS									
8310/20-1 DEBT SERVICE	6,020,977	5,822,385	5,822,385	6,270,522	7,154,785	7,154,785	7,057,324	786,802	12.5%
8310/20-2 BUS LEASE/PURCHASE	249,191	308,806	461,916	238,808	28,215	28,215	125,676	(113,132)	(47.4%)
8310/20-3 ASBESTOS LOAN	10,250	10,250	10,247	10,250	-	-	-	(10,250)	(100.0%)
8500 FIELD TRIP TRANSPORTATION	340,507	340,759	330,680	338,332	335,916	335,916	335,916	(2,416)	(0.7%)
8900 MISC EXPENDITURES	1,000	1,250	442	24,500	12,200	12,200	12,200	(12,300)	(50.2%)
9000 OTHER ITEMS	222,515	222,515	673	197,515	197,515	197,515	197,515	-	- %
9100/9110 FUND TRANSFERS OUT	-	45,248	46,040	-	-	-	-	-	- %
SUB-TOTAL OTHER COSTS	7,016,504	6,912,079	6,818,512	7,231,344	7,919,257	7,919,257	7,919,257	687,913	9.5%
TOTAL SERVICES, SUPPLIES & OTHER	19,349,292	19,373,975	18,545,691	20,411,783	22,556,432	22,556,432	22,556,432	2,144,649	10.5%
BUILDING/CAPITAL EQUIPMENT									
BUILDING/CAPITAL EQUIPMENT									
7300 EQUIPMENT (OVER \$10,000)	122,090	86,078	219,464	37,000	85,000	85,000	85,000	48,000	129.7%
7340 TECH-RELATED EQUIP > \$10,000	6,900	6,900	3,885	10,100	47,450	47,450	47,450	37,350	369.8%
7360 STUDENT TRANS. VEHICLES	-	11,801	20,030	8,229	-	-	-	(8,229)	(100.0%)
TOTAL BUILDING/CAPITAL EQUIPMENT	128,990	104,779	243,379	55,329	132,450	132,450	132,450	77,121	139.4%
TOTAL EXPENDITURES	94,247,448	94,247,448	91,925,450	98,275,361	102,360,276	101,773,613	101,773,613	3,498,252	3.6%

SECTION IV

Summary Budget by State Categories

PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET GENERAL FUND EXPENDITURES BY STATE CATEGORIES
AND ADULT ED & FOOD SERVICE FUNDS

STATE BUDGET CATEGORY - GENERAL FUND	FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
REGULAR INSTRUCTION									
CLASSROOM	33,271,130	33,209,722	32,610,579	34,573,034	35,391,478	35,135,730	35,135,730	562,696	1.63%
GIFTED/TALENTED	400,010	400,010	359,242	386,724	351,024	349,003	349,003	(37,721)	(9.75%)
ALTERNATIVE EDUCATION	9,733	9,733	-	9,089	9,109	9,109	9,109	20	0.22%
ESL	4,774,414	4,694,414	4,693,435	5,129,095	5,152,311	5,111,764	5,111,764	(17,331)	(0.34%)
CONTINGENCY	200,000	200,000	-	175,000	175,000	175,000	175,000	-	- %
CHARTER SCHOOL TUITION	-	-	-	79,150	136,972	136,972	136,972	57,822	73.05%
TOTAL REGULAR INSTRUCTION	38,655,287	38,513,879	37,663,255	40,352,092	41,215,894	40,917,578	40,917,578	565,486	1.40%
SPECIAL EDUCATION INSTRUCTION									
INSTRUCTIONAL	9,748,590	9,731,289	9,535,088	10,220,075	10,579,635	10,486,245	10,486,245	266,170	2.60%
ADMINISTRATION	541,938	447,971	369,270	508,726	587,774	585,942	585,942	77,216	15.18%
SERVICES	2,302,940	2,375,512	2,355,672	2,589,554	2,674,980	2,660,348	2,660,348	70,794	2.73%
CHARTER SCHOOL TUITION	-	-	-	43,791	53,305	53,305	53,305	9,514	21.73%
TOTAL SPECIAL EDUCATION INSTRUCTION	12,593,468	12,554,772	12,260,029	13,362,146	13,895,694	13,785,841	13,785,841	423,695	3.17%
CTE INSTRUCTION									
INSTRUCTIONAL	1,598,117	1,561,981	1,526,137	1,658,010	1,716,783	1,705,820	1,705,820	47,810	2.88%
ADMINISTRATION/CUSTODIAL	1,363,923	1,400,059	1,388,973	1,452,971	1,419,012	1,383,897	1,383,897	(69,074)	(4.75%)
TOTAL CTE INSTRUCTION	2,962,040	2,962,040	2,915,110	3,110,981	3,135,795	3,089,718	3,089,718	(21,263)	(0.68%)
OTHER INSTRUCTION									
SUMMER SCHOOL	44,778	44,778	26,368	45,975	46,103	46,103	46,103	128	0.28%
CO-CURRICULAR	281,739	344,945	295,159	369,937	377,922	377,922	377,922	7,985	2.16%
POST HS TUITION	10,000	10,000	7,153	11,500	11,500	11,500	11,500	-	- %
ATHLETICS (Extra-Curricular)	1,498,433	1,551,833	1,574,718	1,572,281	1,764,744	1,763,238	1,763,238	190,957	12.15%
TOTAL OTHER INSTRUCTION	1,834,950	1,951,556	1,903,398	1,999,693	2,200,269	2,198,763	2,198,763	199,070	9.96%
STUDENT and STAFF SUPPORT									
GUIDANCE	2,585,147	2,567,147	2,514,384	2,734,807	2,739,159	2,719,155	2,719,155	(15,652)	(0.57%)
HEALTH/NURSE	1,014,068	1,014,068	1,039,559	1,072,806	1,155,925	1,148,260	1,148,260	75,454	7.03%
SECURITY & SECTION 504/ADA	104,444	104,444	147,162	111,833	145,957	145,957	145,957	34,124	30.51%
IMPROVEMENT OF STAFF/TRAINING	766,657	685,996	611,678	789,024	1,062,250	1,058,929	1,058,929	269,905	34.21%
LIBRARY SERVICES	1,056,349	1,056,349	1,022,134	1,083,877	1,053,627	1,044,216	1,044,216	(39,661)	(3.66%)
INSTRUCTIONAL STAFF SUPPORT	153,514	153,514	154,768	168,183	177,564	177,055	177,055	8,872	5.28%
INSTRUCTIONAL TECHNOLOGY	1,494,599	1,444,599	1,370,544	1,376,208	1,507,639	1,500,550	1,500,550	124,342	9.04%
STUDENT ASSESSMENT	244,735	293,396	251,384	272,643	317,177	315,819	315,819	43,176	15.84%
CHARTER SCHOOL COMMN FEE	-	-	-	3,917	6,073	6,073	6,073	2,156	55.04%
TOTAL STUDENT and STAFF SUPPORT	7,419,513	7,319,513	7,111,611	7,613,298	8,165,371	8,116,016	8,116,016	502,718	6.60%

PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET GENERAL FUND EXPENDITURES BY STATE CATEGORIES
AND ADULT ED & FOOD SERVICE FUNDS

STATE BUDGET CATEGORY - GENERAL FUND	FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
SYSTEM ADMINISTRATION									
SCHOOL BOARD	267,866	267,866	245,801	311,149	287,464	287,100	287,100	(24,049)	(7.73%)
SUPERINTENDENT & ASST.SUPT	716,507	843,507	716,369	740,811	840,752	839,573	839,573	98,762	13.33%
DISTRICT-WIDE BENEFITS	776,093	953,593	1,289,597	989,713	818,001	818,001	818,001	(171,712)	(17.35%)
FINANCE & HUMAN RESOURCES	1,854,821	1,882,321	1,494,654	1,998,821	2,176,207	2,166,574	2,166,574	167,753	8.39%
TOTAL SYSTEM ADMINISTRATION	3,615,287	3,947,287	3,746,421	4,040,494	4,122,424	4,111,248	4,111,248	70,754	1.75%
SCHOOL ADMINISTRATION									
PRINCIPAL'S OFFICE	4,763,523	4,763,523	4,706,275	4,749,138	5,067,221	5,037,952	5,037,952	288,814	6.08%
TOTAL SCHOOL ADMINISTRATION	4,763,523	4,763,523	4,706,275	4,749,138	5,067,221	5,037,952	5,037,952	288,814	6.08%
TRANSPORTATION									
REGULAR	2,023,131	2,141,687	2,182,056	2,117,805	2,102,393	2,094,222	2,191,683	73,878	3.49%
SPECIAL ED	288,733	244,267	180,016	242,901	106,206	106,206	106,206	(136,695)	(56.28%)
CTE/VOC	-	-	-	-	3,000	3,000	3,000	3,000	- %
HOMELESS	-	-	19,679	28,761	11,249	11,249	11,249	(17,512)	(60.89%)
CHARTER SCHOOL TRANSP ALLOCATION	-	-	-	2,403	4,020	4,020	4,020	1,617	67.29%
TOTAL TRANSPORTATION	2,311,864	2,385,954	2,381,751	2,391,870	2,226,868	2,218,697	2,316,158	(75,712)	(3.17%)
FACILITIES									
BUILDING	2,069,598	2,113,198	1,933,295	2,287,847	2,225,113	2,225,113	2,225,113	(62,734)	(2.74%)
CUSTODIAL	3,599,279	3,599,279	3,379,545	3,628,262	3,801,720	3,764,685	3,764,685	136,423	3.76%
MAINT/GROUNDS	3,089,578	2,995,978	3,171,898	3,164,691	3,665,502	3,659,358	3,659,358	494,667	15.63%
CAPITAL IMPROVEMENTS	9,000	9,000	39,820	5,000	20,000	20,000	20,000	15,000	300.00%
TOTAL FACILITIES	8,767,455	8,717,455	8,524,558	9,085,800	9,712,334	9,669,156	9,669,156	583,356	6.42%
DEBT SERVICE									
TOTAL DEBT SERVICE	6,020,977	5,822,385	5,822,385	6,270,522	7,154,785	7,154,785	7,057,324	786,802	12.55%
ALL OTHER EXPENDITURES									
COMMUNICATIONS/TV3	102,612	102,612	100,992	105,718	118,932	118,179	118,179	12,461	11.79%
DAY CARE	33,000	39,000	40,609	33,000	73,000	73,000	73,000	40,000	121.21%
TOTAL ALL OTHER EXPENDITURES	135,612	141,612	141,600	138,718	191,932	191,179	191,179	52,461	37.82%
TOTAL GENERAL FUND EXPENDITURES	89,079,976	89,079,976	87,176,394	93,114,752	97,088,586	96,490,932	96,490,932	3,376,180	3.63%
TOTAL ADULT EDUCATION FUNDS	1,552,675	1,552,675	1,464,981	1,539,530	1,549,889	1,543,595	1,543,595	4,065	0.26%
TOTAL FOOD SERVICE FUND	3,614,797	3,614,797	3,284,075	3,621,079	3,721,801	3,739,086	3,739,086	118,007	3.26%
TOTAL ALL LOCAL FUNDS	94,247,448	94,247,448	91,925,450	98,275,361	102,360,276	101,773,613	101,773,613	3,498,252	3.56%

SECTION V

Summary of Year-End Projections

PORTLAND PUBLIC SCHOOLS
SUMMARY OF FY2014 BUDGET STATUS with FY2013 ACTUALS FOR ENTIRE YEAR

EXPENDITURES						REVENUES					
	FY2013 YTD ACTUAL 6/30/2013	FY2014 YTD ACTUAL 2/28/2014	FY2014 ORIGINAL BUDGET	PROJECTIONS 12 Months	Y/E PROJECTED VARIANCE Under (Over)		FY2013 YTD ACTUAL 6/30/2013	FY2014 YTD ACTUAL 2/28/2014	FY2014 ORIGINAL BUDGET	PROJECTIONS 12 Months	Y/E PROJECTED VARIANCE (Under) Over
GENERAL FUND	FY2013	FY2014	FY2014	FY2014	FY2014	GENERAL FUND	FY2013	FY2014	FY2014	FY2014	FY2014
Regular Salaries	53,910,127	34,890,779	56,075,350	55,239,904	835,446	Taxes	71,382,686	49,223,925	73,835,885	73,835,885	-
Other Pay	3,301,821	1,600,373	3,501,948	3,735,146	(233,198)	Tuition/Assessments	2,683,773	2,003,795	2,449,381	2,490,000	40,619
Benefits	12,337,852	9,122,418	14,883,924	14,690,101	193,823	State Subsidy	12,822,173	10,848,196	15,895,407	15,795,000	(100,407)
Purchased Prof & Tech Services	2,570,087	1,199,762	2,823,549	3,018,400	(194,851)	Other	450,713	236,212	778,750	726,000	(52,750)
Purchased Property Services	1,877,233	975,275	2,026,598	1,952,592	74,006	Fund Balance Carry Fwd.	-	-	155,329	-	(155,329)
Other Purchased Services	1,460,119	1,018,956	1,967,939	1,924,150	43,789						
Supplies	3,866,413	1,892,764	4,127,296	4,122,131	5,165						
Equipment	172,259	33,966	28,229	66,869	(38,640)						
Debt and Fees	6,764,269	3,936,656	7,022,202	6,974,740	47,462						
Other	816,223	47,007	657,717	494,621	163,096						
TOTAL GENERAL FUND	87,176,402	54,717,976	93,114,752	92,218,654	896,098	TOTAL GENERAL FUND	87,339,344	62,312,128	93,114,752	92,846,885	(267,867)
ADULT EDUCATION	FY2013	FY2014	FY2014	FY2014	FY2014	ADULT EDUCATION	FY2013	FY2014	FY2014	FY2014	FY2014
Fund 1500 Instruction	1,402,916	875,237	1,487,585	1,357,000	130,585	Taxes	742,176	483,018	724,530	724,530	-
Fund 6150 Enrichment	62,065	40,310	51,945	87,000	(35,055)	State Subsidy	494,321	450,299	485,000	450,000	(35,000)
						Fees/Other	253,654	128,388	330,000	240,000	(90,000)
TOTAL ADULT ED	1,464,981	915,547	1,539,530	1,444,000	95,530	TOTAL ADULT ED	1,490,151	1,063,246	1,539,530	1,414,530	(125,000)
FOOD SERVICE	FY2013	FY2014	FY2014	FY2014	FY2014	FOOD SERVICE	FY2013	FY2014	FY2014	FY2014	FY2014
Salary & Benefits	1,502,387	955,949	1,559,311	1,600,000	(40,689)	Taxes	-	95,058	142,586	142,586	-
All Other	1,781,688	1,102,985	2,061,768	2,035,000	26,768	Sales	585,388	296,645	805,523	518,000	(287,523)
						Reimb-State/Fed	2,484,753	1,359,047	2,672,970	2,687,000	14,030
TOTAL FOOD SERVICE	3,284,075	2,058,934	3,621,079	3,635,000	(13,921)	TOTAL FOOD SERVICE	3,070,140	1,750,750	3,621,079	3,347,586	(273,493)
TOTAL EXPENDITURES	91,925,458	57,692,457	98,275,361	97,297,654	977,707	TOTAL REVENUES	91,899,636	65,126,124	98,275,361	97,609,001	(666,360)

SECTION VI

Enrollments/FTEs – Two-Year Comparison

**Portland Public Schools
Enrollments/FTEs - Two-year Comparison**

		FTEs													
Location	Enrollments		Teachers Unit		Ed Techs		Principals (1)		BASE Support Personnel		Non-union Administrative and Support		Total FTEs		Total Grant FTEs
	As of 10/1/12	As of 10/1/13	Authorized FY 14*	Budget FY 15	Authorized FY 14*	Budget FY 15	Authorized FY 14*	Budget FY 15	Authorized FY 14*	Budget FY 15	Authorized FY 14*	Budget FY 15	Authorized FY 14*	Budget FY 15	Authorized FY 14*
Cliff Island Elementary	4	4	1.00	1.00	0.50	0.50	-	-	0.25	0.25	-	-	1.75	1.75	0.00
East End Community	414	415	34.75	35.05	7.50	7.50	2.00	2.00	5.50	5.50	0.27	0.18	50.02	50.23	12.40
Hall Elementary	439	450	34.30	34.30	14.43	14.43	2.00	2.00	5.25	5.25	0.17	0.17	56.15	56.15	0.00
Longfellow Elementary	385	365	27.30	26.10	6.07	6.07	1.50	1.50	4.00	4.00	0.25	0.25	39.12	37.92	4.50
Lyseth Elementary	524	517	38.50	38.80	13.00	13.00	2.00	2.00	5.25	5.25	0.34	0.17	59.09	59.22	2.00
Ocean Avenue Elem.	451	442	33.70	33.20	16.00	16.00	2.00	2.00	6.00	6.00	-	0.17	57.70	57.37	7.47
Peaks Island Elem.	63	53	5.40	5.00	2.00	2.00	-	-	2.00	2.00	-	0.09	9.40	9.09	0.20
Presumpscot Elem.	281	281	23.40	23.40	3.50	3.50	1.00	1.00	3.00	3.00	0.17	0.17	31.07	31.07	5.40
Reiche Elementary	360	366	30.60	30.70	6.30	6.30	-	-	6.75	6.75	-	0.17	43.65	43.92	6.50
Riverton Elementary	423	454	33.75	35.75	14.00	16.00	2.00	2.00	8.00	8.00	0.27	0.18	58.02	61.93	14.43
g Middle School	532	535	47.50	48.00	8.00	8.00	2.00	2.00	7.75	7.75	0.17	0.17	65.42	65.92	7.33
lcoln Middle School	469	479	48.45	48.45	11.00	11.00	2.00	2.00	8.50	8.50	0.17	0.17	70.12	70.12	4.79
Moore Middle School	476	488	46.60	46.60	12.00	12.00	2.00	2.00	8.50	8.50	0.17	0.17	69.27	69.27	5.10
Casco Bay High	280	335	24.25	27.05	-	1.00	1.00	1.00	1.50	2.00	-	0.18	26.75	31.23	2.96
Deering High School	938	923	71.60	71.60	12.06	12.06	4.00	4.00	13.38	13.38	1.20	1.20	102.23	102.23	3.66
Portland High School	916	871	66.20	66.20	10.00	10.00	4.00	4.00	12.75	12.75	1.20	1.20	94.15	94.15	1.00
PATHS(2)	-	-	20.50	20.50	6.00	6.00	1.00	1.00	9.50	9.00	0.20	0.20	37.20	36.70	1.00
West School(3)	-	-	8.00	8.00	9.80	9.80	-	-	2.25	2.25	1.34	1.17	21.39	21.22	0.00
Special Services	-	-	33.54	34.04	-	-	-	-	-	-	2.50	2.50	36.04	36.54	9.10
Communications Office	-	-	-	-	-	-	-	-	1.00	1.00	0.52	0.52	1.52	1.52	0.23
Superintendent Office	-	-	-	-	-	-	-	-	-	-	2.00	2.00	2.00	2.00	0.00
Finance	-	-	-	-	-	-	-	-	2.00	2.00	8.40	8.50	10.40	10.50	0.40
Human Resources	-	-	-	-	-	-	-	-	-	-	5.60	6.60	5.60	6.60	0.00
Computer Tech. Servs.	-	-	-	-	-	-	-	-	6.00	6.00	5.00	5.00	11.00	11.00	0.75
Facilities	-	-	-	-	-	-	-	-	5.00	5.00	3.00	3.00	8.00	8.00	0.00
Multilingual	-	-	4.00	4.30	-	-	-	-	2.00	2.00	5.30	5.40	11.30	11.70	4.60
Depart. of Academics	-	-	7.26	7.46	-	-	-	-	-	-	4.00	4.00	11.26	11.46	8.83
Transportation	-	-	-	-	-	-	-	-	32.18	31.43	2.00	2.00	34.18	33.43	0.00
Adult Ed-Riv. & West	-	-	8.05	8.05	-	-	1.00	1.00	3.88	3.88	2.00	2.00	14.93	14.93	6.83
Food Service	-	-	-	-	-	-	-	-	34.34	35.84	1.00	1.00	35.34	36.84	0.00
Grand Totals	6955	6978	648.65	653.55	152.16	155.16	29.50	29.50	196.53	197.28	47.23	48.52	1074.06	1084.00	109.46

*FY14 includes positions added by School Board post-budget.

(1) Principals include 1 Athletic Director at each of Deering & Portland.

(2) Consistent with state reporting, students attending PATHS are included in their home schools. Students from other schools who attend PATHS also are not included.

(3) West students are counted within their home school, consistent with state enrollment reporting.

SECTION VII

Detail Budget by Cost Center

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

010 CLIFF ISLAND ELEMENTARY					FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION													
INSTR STAFF TRAINING													
2213	1230	SUBSTITUTE			113	113	-	85	85	85	85	-	- %
2213	2030	BENEFITS-SUB/TUTOR/TEMP			3	3	-	4	3	3	3	(1)	(25.0%)
TOTAL INSTR STAFF TRAINING					116	116	-	89	88	88	88	(1)	(1.1%)
LIBRARY AND ED MEDIA													
2220	6400	BOOKS/PERIODICALS			75	75	79	75	75	75	75	-	- %
TOTAL LIBRARY AND ED MEDIA					75	75	79	75	75	75	75	-	- %
INSTR-RELATED TECHNOLOGY													
2230	1500	STIPEND/DIFFERENTIAL			1,291	1,291	-	1,330	1,330	1,330	1,330	-	- %
2230	2000	BENEFITS - STIPEND/DIFF'L			19	19	-	19	19	19	19	-	- %
2230	2300	RETIREMENT-STIPENDS			-	-	-	-	35	35	35	35	- %
TOTAL INSTR-RELATED TECHNOLOGY					1,310	1,310	-	1,349	1,384	1,384	1,384	35	2.6%
SCHOOL ADMINISTRATION													
2400	5310	POSTAGE			44	44	44	-	-	-	-	-	- %
2400	5520	PHOTOCOPYING			5	5	6	10	10	10	10	-	- %
2400	6000	GENERAL SUPPLIES			-	-	4	-	-	-	-	-	- %
TOTAL SCHOOL ADMINISTRATION					49	49	54	10	10	10	10	-	- %
OMP/BUILDING/CUSTODIAL													
2600	4305	WASTE DISPOSAL SERVICES			-	450	-	-	-	-	-	-	- %
2600	4445	COPIER LEASE			-	-	1,274	1,274	893	893	893	(381)	(29.9%)
2600	5200	INSURANCE-GEN LIABILITY			125	125	128	143	163	163	163	20	14.0%
2600	6220	ELECTRICITY			900	900	625	700	700	700	700	-	- %
2600	6240	OIL			1,750	1,750	1,132	3,000	3,000	3,000	3,000	-	- %
2610	1180	REGULAR SUPPORT STAFF			8,107	8,107	7,988	8,440	8,440	8,440	8,440	-	- %
2610	1230	SUBSTITUTE			500	500	-	500	500	500	500	-	- %
2610	1501	STIPEND-RETIREMENT SICK			-	-	-	270	4,278	4,278	4,278	4,008	1,484.4%
2610	2000	SS/MEDICARE-STIPEND/DIFF			-	-	-	5	62	62	62	57	1,140.0%
2610	2030	BENEFITS-SUB/TUTOR/TEMP			12	12	-	34	20	20	20	(14)	(41.2%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

010 CLIFF ISLAND ELEMENTARY					FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION													
2610	2080	BENEFITS-REG SUPPORT	7,164	7,164	6,441	7,728		8,760	8,314	8,314	586	7.6%	
2610	2300	RETIREMENT-STIPENDS	-	-	-	-		113	113	113	113	- %	
2610	2380	RETIREMENT-REG SUPPORT	511	511	504	633		743	743	743	110	17.3%	
2610	6040	CUSTODIAL SUPPLIES	500	500	-	500		500	500	500	-	- %	
TOTAL OMP/BUILDING/CUSTODIAL			19,569	20,019	18,092	23,227		28,172	27,726	27,726	4,499	19.4%	
REGULAR INSTRUCTION													
1000	1020	INSTRUCTIONAL AIDE/ASST	12,752	12,752	13,609	13,180		12,752	12,752	12,752	(428)	(3.2%)	
1000	1230	SUBSTITUTE	1,030	1,030	313	1,030		1,030	1,030	1,030	-	- %	
1000	1501	STIPEND-RETIREMENT SICK	8,000	8,000	-	-		-	-	-	-	- %	
1000	2000	SS/MEDICARE-STIPEND/DIFF	116	116	-	-		-	-	-	-	- %	
1000	2020	BENEFITS-INSTR AIDE/ASST	3,961	3,961	3,919	4,271		4,765	4,765	4,765	494	11.6%	
1000	2030	BENEFITS-SUB/TUTOR/TEMP	26	26	4	42		42	42	42	-	- %	
1000	2320	RETIREMENT-INST AIDE/ASST	-	-	-	349		338	338	338	(11)	(3.2%)	
1000	2510	TUITION REIMB-PROFESSIONL	1,000	1,000	850	1,000		1,000	1,000	1,000	-	- %	
1000	3000	PURCHASED PROF & TECH SVC	-	3,000	3,000	-		-	-	-	-	- %	
1000	6100	INSTRUCTIONAL SUPPLIES	538	538	314	693		780	780	780	87	12.6%	
1000	6401	TEXTBOOKS/CURRIC. UPDATE	3,000	-	-	3,000		3,000	3,000	3,000	-	- %	
1000	1010	PROFESSIONAL SALARY	45,213	45,213	45,213	46,569		46,569	46,569	46,569	-	- %	
1000	2010	BENEFITS-PROFESSIONAL	13,871	13,871	13,753	14,855		15,965	15,212	15,212	357	2.4%	
1000	2310	RETIREMENT-PROFESSIONAL	-	-	184	1,234		1,234	1,234	1,234	-	- %	
TOTAL REGULAR INSTRUCTION			89,507	89,507	81,160	86,223		87,476	86,722	86,722	499	0.6%	
CO/EXTRA-CURRICULAR													
1000	1500	STIPEND/DIFFERENTIAL	983	983	-	983		983	983	983	-	- %	
1000	2000	BENEFITS - STIPEND/DIFF'L	14	14	-	14		14	14	14	-	- %	
1000	2300	RETIREMENT-STIPENDS	-	-	-	10		26	26	26	16	160.0%	
TOTAL CO/EXTRA-CURRICULAR			997	997	-	1,007		1,023	1,023	1,023	16	1.6%	
TOTAL CLIFF ISLAND ELEMENTARY			111,623	112,073	99,385	111,980		118,227	117,028	117,028	5,048	4.5%	

PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER

030 EAST END COMMUNITY SCHOOL

BUDGET CODES & DESCRIPTION

			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
GUIDANCE SERVICES											
2120	1010	PROFESSIONAL SALARY	48,257	48,257	44,732	76,294	76,294	76,294	76,294	-	- %
2120	2010	BENEFITS-PROFESSIONAL	13,378	13,378	8,300	15,286	16,396	15,644	15,644	358	2.3%
2120	2310	RETIREMENT-PROFESSIONAL	-	-	182	2,022	2,022	2,022	2,022	-	- %
2120	6100	INSTRUCTIONAL SUPPLIES	300	300	-	267	150	150	150	(117)	(43.8%)
TOTAL GUIDANCE SERVICES			61,935	61,935	53,214	93,869	94,862	94,109	94,109	240	0.3%
INSTR STAFF TRAINING											
2213	1230	SUBSTITUTE	2,295	2,295	-	1,719	1,719	1,719	1,719	-	- %
2213	2030	BENEFITS-SUB/TUTOR/TEMP	57	57	-	79	71	71	71	(8)	(10.1%)
TOTAL INSTR STAFF TRAINING			2,352	2,352	-	1,798	1,790	1,790	1,790	(8)	(0.4%)
LIBRARY AND ED MEDIA											
2220	1010	PROFESSIONAL SALARY	25,204	25,204	26,707	26,488	19,866	19,866	19,866	(6,622)	(25.0%)
2220	1020	INSTRUCTIONAL AIDE/ASST	32,162	32,162	29,543	32,162	32,162	32,162	32,162	-	- %
2220	1501	STIPEND-RETIREMENT SICK	-	-	-	3,378	3,714	3,714	3,714	336	9.9%
2220	2000	BENEFITS - STIPEND/DIFF'L	-	-	-	65	54	54	54	(11)	(16.9%)
2220	2010	BENEFITS-PROFESSIONAL	5,651	5,651	6,381	6,056	9,462	9,010	9,010	2,954	48.8%
2220	2020	BENEFITS-INSTR AIDE/ASST	8,018	8,018	7,212	8,313	9,732	9,286	9,286	973	11.7%
2220	2300	RETIREMENT-STIPENDS	-	-	-	-	98	98	98	98	- %
2220	2310	RETIREMENT-PROFESSIONAL	-	-	103	702	526	526	526	(176)	(25.0%)
2220	2320	RETIREMENT-INSTR AIDE/ASST	-	-	-	852	852	852	852	-	- %
2220	5340	EBOOKS & ONLINE SUBSCRIPTNS	-	-	-	-	300	300	300	300	- %
2220	5800	STAFF TRAVEL	150	-	-	100	-	-	-	(100)	(100.0%)
2220	6000	GENERAL SUPPLIES	300	450	261	267	300	300	300	33	12.4%
2220	6400	BOOKS/PERIODICALS	3,950	3,950	4,490	4,120	4,200	4,200	4,200	80	1.9%
2220	6600	AUDIOVISUAL SUPPLIES	500	500	808	300	-	-	-	(300)	(100.0%)
TOTAL LIBRARY AND ED MEDIA			75,935	75,935	75,305	82,803	81,267	80,369	80,369	(2,434)	(2.9%)
INSTR-RELATED TECHNOLOGY											
2230	1500	STIPEND/DIFFERENTIAL	1,866	1,866	-	1,922	1,922	1,922	1,922	-	- %
2230	2000	BENEFITS - STIPEND/DIFF'L	27	27	-	28	28	28	28	-	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

030 EAST END COMMUNITY SCHOOL			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION											
2230	2300	RETIREMENT-STIPENDS	-	-	-	-	51	51	51	51	- %
2230	6500	TECH-RELATED SUPPLIES	4,167	4,167	-	3,369	4,100	4,100	4,100	731	21.7%
TOTAL INSTR-RELATED TECHNOLOGY			6,060	6,060	-	5,319	6,101	6,101	6,101	782	14.7%
INSTR STAFF SUPPORT											
2290	1180	REGULAR SUPPORT STAFF	8,923	8,923	8,930	8,862	6,068	6,068	6,068	(2,794)	(31.5%)
2290	2080	BENEFITS-REG SUPPORT	129	129	180	189	88	88	88	(101)	(53.4%)
2290	2380	RETIREMENT-REG SUPPORT	473	473	467	576	473	473	473	(103)	(17.8%)
TOTAL INSTR STAFF SUPPORT			9,525	9,525	9,577	9,627	6,629	6,629	6,629	(2,998)	(31.1%)
SCHOOL ADMINISTRATION											
400	1040	ADMINISTRATOR	176,182	176,182	176,729	179,274	165,324	165,324	165,324	(13,950)	(7.8%)
2400	1180	REGULAR SUPPORT STAFF	72,811	72,811	56,193	66,896	66,417	66,417	66,417	(479)	(0.7%)
2400	1200	TEMPORARY SALARY	-	-	8,753	-	18,750	18,750	18,750	18,750	- %
2400	1380	REGULAR SUPPORT OVERTIME	200	200	34	-	-	-	-	-	- %
2400	1501	STIPEND-RETIREMENT SICK	-	-	-	9,017	6,187	6,187	6,187	(2,830)	(31.4%)
2400	2000	BENEFITS - STIPEND/DIFF'L	-	-	-	107	90	90	90	(17)	(15.9%)
2400	2030	SS/MEDICARE-SUB/TUTOR/TMP	-	-	216	-	769	769	769	769	- %
2400	2040	BENEFITS-ADMINISTRATOR	25,063	25,063	25,020	26,935	24,988	24,286	24,286	(2,649)	(9.8%)
2400	2080	BENEFITS-REG SUPPORT	10,661	10,661	8,616	16,670	14,085	13,659	13,659	(3,011)	(18.1%)
2400	2300	RETIREMENT-STIPENDS	-	-	-	-	164	164	164	164	- %
2400	2340	RETIREMENT-ADMINISTRATOR	-	-	-	4,751	4,381	4,381	4,381	(370)	(7.8%)
2400	2380	RETIREMENT-REG SUPPORT	4,305	4,305	2,614	4,348	5,181	5,181	5,181	833	19.1%
2400	2540	TUITION REIMB-ADMNSTRATOR	500	500	-	500	500	500	500	-	- %
2400	4300	REPAIR AND MAINT SVCS	1,400	1,400	299	1,000	-	-	-	(1,000)	(100.0%)
2400	5310	POSTAGE	900	900	1,585	900	1,000	1,000	1,000	100	11.1%
2400	5320	PHONE	-	-	198	210	210	210	210	-	- %
2400	5510	PRINTING/BINDING	740	740	765	2,738	1,868	1,868	1,868	(870)	(31.8%)
2400	5520	PHOTOCOPYING	3,863	3,863	3,394	3,889	3,679	3,679	3,679	(210)	(5.4%)
2400	6000	GENERAL SUPPLIES	12,263	12,263	15,484	10,215	14,856	14,856	14,856	4,641	45.4%
2400	8100	DUES AND FEES	500	500	89	400	400	400	400	-	- %
TOTAL SCHOOL ADMINISTRATION			309,388	309,388	299,988	327,850	328,849	327,721	327,721	(129)	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

030 EAST END COMMUNITY SCHOOL

BUDGET CODES & DESCRIPTION

		FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
		ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
OMP/BUILDING/CUSTODIAL										
2600	4110	3,300	3,300	3,410	3,250	3,600	3,600	3,600	350	10.8%
2600	4120	8,700	8,700	3,976	8,600	8,700	8,700	8,700	100	1.2%
2600	4305	-	8,000	8,039	10,700	10,580	10,580	10,580	(120)	(1.1%)
2600	4445	-	-	7,572	7,572	5,303	5,303	5,303	(2,269)	(30.0%)
2600	5200	9,218	9,218	9,511	10,652	12,066	12,066	12,066	1,414	13.3%
2600	6210	25,200	25,200	13,262	26,000	33,580	33,580	33,580	7,580	29.2%
2600	6220	66,700	66,700	64,728	62,100	55,200	55,200	55,200	(6,900)	(11.1%)
2600	6240	1,700	-	-	-	-	-	-	-	- %
2610	1180	160,609	160,213	152,931	169,156	154,170	154,170	154,170	(14,986)	(8.9%)
2610	1230	2,000	2,000	1,104	2,000	2,000	2,000	2,000	-	- %
2610	1380	6,000	6,000	5,455	6,000	5,500	5,500	5,500	(500)	(8.3%)
2610	1501	7,000	7,000	-	3,968	4,447	4,447	4,447	479	12.1%
2610	2000	102	102	-	77	64	64	64	(13)	(16.9%)
2610	2030	49	49	27	135	82	82	82	(53)	(39.3%)
2610	2080	46,109	42,413	38,241	45,708	47,741	45,487	45,487	(2,254)	(4.7%)
2610	2300	-	-	-	-	118	118	118	118	- %
2610	2380	8,512	7,867	7,849	10,459	12,454	12,454	12,454	1,995	19.1%
2610	6040	8,000	8,000	17,144	12,700	17,500	17,500	17,500	4,800	37.8%
TOTAL OMP/BUILDING/CUSTODIAL		353,199	354,762	333,251	379,077	373,105	370,850	370,850	(8,227)	(2.2%)
REGULAR INSTRUCTION										
1000	1010	1,539,554	1,427,964	1,416,790	1,554,446	1,480,152	1,480,152	1,480,152	(74,294)	(4.8%)
1000	1020	-	-	7,342	15,330	11,474	11,474	11,474	(3,856)	(25.2%)
1000	1210	-	-	4,810	-	-	-	-	-	- %
1000	1230	25,800	25,800	36,395	45,800	45,800	45,800	45,800	-	- %
1000	1501	20,000	20,000	15,021	38,006	41,660	41,660	41,660	3,654	9.6%
1000	2000	290	290	218	735	604	604	604	(131)	(17.8%)
1000	2010	281,569	264,007	262,376	291,316	322,264	307,622	307,622	(14,642)	(4.5%)
1000	2020	-	-	2,959	7,786	3,666	3,666	3,666	(4,120)	(52.9%)
1000	2030	625	625	587	1,878	1,878	1,878	1,878	-	- %
1000	2130	-	-	-	-	2,025	2,025	2,025	2,025	- %
1000	2300	-	-	-	-	1,104	1,104	1,104	1,104	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

030 EAST END COMMUNITY SCHOOL			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2016 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION											
1000	2310	RETIREMENT-PROFESSIONAL	-	-	5,386	40,530	43,554	43,554	43,554	3,024	7.5%
1000	2320	RETIREMENT-INST AIDE/ASST	-	-	-	406	304	304	304	(102)	(25.1%)
1000	2510	TUITION REIMB-PROFESSIONL	10,000	10,000	5,326	8,000	8,000	8,000	8,000	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES	18,439	18,439	21,927	22,606	23,840	23,840	23,840	1,234	5.5%
1000	6401	TEXTBOOKS/CURRIC. UPDATE	14,000	14,000	40,431	14,000	14,000	14,000	14,000	-	- %
1000	8100	DUES AND FEES	1,350	1,350	1,320	1,355	1,450	1,450	1,450	95	7.0%
2700	8500	FIELD TRIP TRANSPORTATION	6,694	6,694	139	6,694	3,500	3,500	3,500	(3,194)	(47.7%)
1000	1010	PROFESSIONAL SALARY	54,512	54,512	-	-	-	-	-	-	- %
1000	2010	BENEFITS-PROFESSIONAL	14,005	14,005	-	-	-	-	-	-	- %
TOTAL REGULAR INSTRUCTION			1,986,838	1,857,686	1,821,027	2,048,888	2,005,275	1,990,634	1,990,634	(58,254)	(2.8%)
CO/EXTRA-CURRICULAR											
1000	1500	STIPEND/DIFFERENTIAL	9,830	9,830	1,941	9,805	9,805	9,805	9,805	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	143	143	28	142	142	142	142	-	- %
1000	2300	RETIREMENT-STIPENDS	-	-	-	98	260	260	260	162	165.3%
1000	4400	RENTALS	1,545	1,545	800	1,200	1,200	1,200	1,200	-	- %
2700	8500	FIELD TRIP TRANSPORTATION	725	725	4,750	725	725	725	725	-	- %
TOTAL CO/EXTRA-CURRICULAR			12,243	12,243	7,519	11,970	12,132	12,132	12,132	162	1.4%
TOTAL EAST END COMMUNITY SCHOOL			2,817,475	2,689,886	2,599,882	2,961,201	2,910,011	2,890,336	2,890,336	(70,865)	(2.4%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

040 HALL ELEMENTARY					FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION													
GUIDANCE SERVICES													
2120	1010	PROFESSIONAL SALARY			62,208	62,208	62,208	64,074	64,074	64,074	64,074	-	- %
2120	1310	TEACHER ADDITIONAL PAY			-	-	1,000	-	-	-	-	-	- %
2120	2010	BENEFITS-PROFESSIONAL			14,117	14,117	14,012	15,109	16,219	15,466	15,466	357	2.4%
2120	2310	RETIREMENT-PROFESSIONAL			-	-	254	1,698	1,698	1,698	1,698	-	- %
2120	6100	INSTRUCTIONAL SUPPLIES			800	800	734	178	200	200	200	22	12.4%
TOTAL GUIDANCE SERVICES					77,125	77,125	78,207	81,059	82,191	81,438	81,438	379	0.5%
INSTR STAFF TRAINING													
2213	1230	SUBSTITUTE			2,355	2,355	-	1,764	1,764	1,764	1,764	-	- %
2213	2030	BENEFITS-SUB/TUTOR/TEMP			57	57	-	81	73	73	73	(8)	(9.9%)
2213	3300	EMPLOYEE TRAIN & DEV SVCS			3,000	3,000	-	2,800	3,000	3,000	3,000	200	7.1%
TOTAL INSTR STAFF TRAINING					5,412	5,412	-	4,645	4,837	4,837	4,837	192	4.1%
LIBRARY AND ED MEDIA													
2220	1010	PROFESSIONAL SALARY			28,603	28,603	28,603	29,990	29,990	29,990	29,990	-	- %
2220	1020	INSTRUCTIONAL AIDE/ASST			27,653	27,653	27,072	27,653	27,653	27,653	27,653	-	- %
2220	1500	STIPEND/DIFFERENTIAL			2,444	2,444	-	2,517	2,517	2,517	2,517	-	- %
2220	2000	BENEFITS - STIPEND/DIFF'L			35	35	-	36	36	36	36	-	- %
2220	2010	BENEFITS-PROFESSIONAL			3,495	3,495	3,475	3,725	3,978	3,808	3,808	83	2.2%
2220	2020	BENEFITS-INSTR AIDE/ASST			13,489	13,489	13,436	14,486	16,010	15,257	15,257	771	5.3%
2220	2300	RETIREMENT-STIPENDS			-	-	-	-	67	67	67	67	- %
2220	2310	RETIREMENT-PROFESSIONAL			-	-	117	795	795	795	795	-	- %
2220	2320	RETIREMENT-INSTR AIDE/ASST			-	-	-	733	733	733	733	-	- %
2220	6000	GENERAL SUPPLIES			300	300	177	267	300	300	300	33	12.4%
2220	6400	BOOKS/PERIODICALS			9,000	9,000	7,549	7,203	8,000	8,000	8,000	797	11.1%
TOTAL LIBRARY AND ED MEDIA					85,019	85,019	80,428	87,405	90,078	89,155	89,155	1,750	2.0%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

040 HALL ELEMENTARY					FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION					SUPT	FINANCE	BOARD	VARIANCE	% DIFF
			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET			
INSTR-RELATED TECHNOLOGY									
2230	1500	STIPEND/DIFFERENTIAL	2,442	2,442	-	2,515	2,515	2,515	- %
2230	2000	BENEFITS - STIPEND/DIFF'L	35	35	-	36	36	36	- %
2230	2300	RETIREMENT-STIPENDS	-	-	-	67	67	67	- %
2230	6500	TECH-RELATED SUPPLIES	3,120	3,120	-	2,565	1,310	1,310	(1,255) (48.9%)
TOTAL INSTR-RELATED TECHNOLOGY			5,597	5,597	-	5,116	3,928	3,928	(1,188) (23.2%)
INSTR STAFF SUPPORT									
2290	1180	REGULAR SUPPORT STAFF	5,098	5,098	5,242	5,062	5,198	5,198	136 2.7%
2290	2080	BENEFITS-REG SUPPORT	113	113	104	107	75	75	(32) (29.6%)
2290	2380	RETIREMENT-REG SUPPORT	270	270	239	329	405	405	76 23.2%
TOTAL INSTR STAFF SUPPORT			5,481	5,481	5,585	5,498	5,679	5,679	181 3.3%
SCHOOL ADMINISTRATION									
2400	1040	ADMINISTRATOR	171,381	171,381	145,438	232,197	165,380	165,380	(66,817) (28.8%)
2400	1180	REGULAR SUPPORT STAFF	65,484	65,484	69,383	72,811	71,869	71,869	(942) (1.3%)
2400	1380	REGULAR SUPPORT OVERTIME	200	200	-	-	-	-	- %
2400	2040	BENEFITS-ADMINISTRATOR	21,964	21,964	23,888	27,895	35,921	35,219	7,324 26.3%
2400	2080	BENEFITS-REG SUPPORT	22,669	22,669	19,247	23,614	24,957	23,779	1,655 7.0%
2400	2340	RETIREMENT-ADMINISTRATOR	-	-	-	4,427	4,383	4,383	(44) (1.0%)
2400	2380	RETIREMENT-REG SUPPORT	3,853	3,853	3,686	4,733	5,606	5,606	873 18.4%
2400	5310	POSTAGE	495	495	326	450	450	450	- %
2400	5510	PRINTING/BINDING	1,477	1,477	1,477	611	1,100	1,100	489 80.0%
2400	5520	PHOTOCOPYING	3,022	3,022	3,317	3,433	3,537	3,537	104 3.0%
2400	6000	GENERAL SUPPLIES	10,824	10,824	8,144	8,454	10,500	10,500	2,046 24.2%
2400	6400	BOOKS/PERIODICALS	-	-	-	143	-	-	(143) (100.0%)
2400	7300	EQUIPMENT (OVER \$10000)	1,000	1,000	-	-	1,000	1,000	1,000 - %
TOTAL SCHOOL ADMINISTRATION			302,369	302,369	274,904	378,768	324,703	322,823	(55,945) (14.8%)
OMP/BUILDING/CUSTODIAL									
2600	4110	WATER	1,900	1,900	2,495	1,920	2,200	2,200	280 14.6%
2600	4120	SEWER	5,000	5,000	4,876	5,080	5,300	5,300	220 4.3%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

040	HALL ELEMENTARY				FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION													
2600	4305	WASTE DISPOSAL SERVICES	-	5,450	6,834	7,800	7,140	7,140	7,140	(660)	(8.5%)		
2600	4445	COPIER LEASE	-	-	4,623	4,623	3,237	3,237	3,237	(1,386)	(30.0%)		
2600	5200	INSURANCE-GEN LIABILITY	6,642	6,642	11,853	7,675	8,693	8,693	8,693	1,018	13.3%		
2600	6220	ELECTRICITY	30,500	30,500	27,640	27,000	24,000	24,000	24,000	(3,000)	(11.1%)		
2600	6230	BOTTLED GAS	200	200	72	200	300	300	300	100	50.0%		
2600	6240	OIL	73,500	73,500	77,135	92,000	96,000	96,000	96,000	4,000	4.3%		
2610	1180	REGULAR SUPPORT STAFF	124,518	124,518	116,966	130,052	121,280	121,280	121,280	(8,772)	(6.7%)		
2610	1230	SUBSTITUTE	2,000	2,000	2,578	2,000	2,500	2,500	2,500	500	25.0%		
2610	1380	REGULAR SUPPORT OVERTIME	1,000	1,000	3,670	1,000	2,000	2,000	2,000	1,000	100.0%		
2610	2030	BENEFITS-SUB/TUTOR/TEMP	49	49	63	135	102	102	102	(33)	(24.4%)		
2610	2080	BENEFITS-REG SUPPORT	38,972	38,972	35,017	41,937	40,221	38,302	38,302	(3,635)	(8.7%)		
310	2380	RETIREMENT-REG SUPPORT	5,891	5,891	5,729	7,541	9,616	9,616	9,616	2,075	27.5%		
610	6040	CUSTODIAL SUPPLIES	7,500	7,500	11,636	11,300	15,500	15,500	15,500	4,200	37.2%		
2630	4302	MOWING/PLOWING/FIELDMAINT	-	-	2,750	-	-	-	-	-	-		
TOTAL OMP/BUILDING/CUSTODIAL			297,672	303,122	313,937	340,263	338,088	336,170	336,170	(4,093)	(1.2%)		
REGULAR INSTRUCTION													
1000	1010	PROFESSIONAL SALARY	1,409,361	1,435,847	1,400,029	1,433,380	1,475,555	1,475,555	1,475,555	42,175	2.9%		
1000	1020	INSTRUCTIONAL AIDE/ASST	43,390	43,390	45,038	45,468	43,390	43,390	43,390	(2,078)	(4.6%)		
1000	1230	SUBSTITUTE	25,800	25,800	18,303	29,800	29,800	29,800	29,800	-	-		
1000	1310	TEACHER ADDITIONAL PAY	-	-	24,500	-	-	-	-	-	-		
1000	1500	STIPEND/DIFFERENTIAL	-	-	-	-	4,196	4,196	4,196	4,196	-		
1000	1501	STIPEND-RETIREMENT SICK	10,274	10,274	19,120	11,460	11,009	11,009	11,009	(451)	(3.9%)		
1000	2000	BENEFITS - STIPEND/DIFF'L	149	149	277	222	221	221	221	(1)	(0.5%)		
1000	2010	BENEFITS-PROFESSIONAL	236,869	242,346	238,275	250,337	268,105	255,702	255,702	5,365	2.1%		
1000	2020	BENEFITS-INSTR AIDE/ASST	8,202	8,202	8,189	8,789	10,053	9,627	9,627	838	9.5%		
1000	2030	BENEFITS-SUB/TUTOR/TEMP	625	625	266	1,222	1,222	1,222	1,222	-	-		
1000	2130	ANTHEM-SUB/TUTOR/TEMP	-	-	-	-	1,318	1,318	1,318	1,318	-		
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	403	403	403	403	-		
1000	2310	RETIREMENT-PROFESSIONAL	-	-	5,820	37,985	39,102	39,102	39,102	1,117	2.9%		
1000	2320	RETIREMENT-INST AIDE/ASST	-	-	-	1,205	1,150	1,150	1,150	(55)	(4.6%)		
1000	2510	TUITION REIMB-PROFESSIONL	10,000	10,000	3,409	8,000	8,000	8,000	8,000	-	-		
1000	5340	EBOOKS &ONLINE SUBSCRPTNS	-	75	75	-	-	-	-	-	-		

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

040	HALL ELEMENTARY			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION												
1000	6000	GENERAL SUPPLIES	-	-	-	65	-	-	-	-	(65)	(100.0%)
1000	6100	INSTRUCTIONAL SUPPLIES	9,864	9,864	9,511	15,077	16,719	16,719	16,719	16,719	1,642	10.9%
1000	6400	BOOKS/PERIODICALS	11,585	11,585	3,610	11,548	11,410	11,410	11,410	11,410	(138)	(1.2%)
1000	6401	TEXTBOOKS/CURRIC. UPDATE	14,000	13,925	56,211	14,000	14,000	14,000	14,000	14,000	-	- %
2700	8500	FIELD TRIP TRANSPORTATION	6,175	6,175	1,840	6,175	4,500	4,500	4,500	4,500	(1,675)	(27.1%)
1000	1010	PROFESSIONAL SALARY	207,307	207,307	207,307	217,489	145,983	145,983	145,983	145,983	(71,506)	(32.9%)
1000	1020	INSTRUCTIONAL AIDE/ASST	4,000	4,000	-	-	-	-	-	-	-	- %
1000	1310	TEACHER ADDITIONAL PAY	-	-	3,000	-	-	-	-	-	-	- %
1000	1501	STIPEND-RETIREMENT SICK	-	-	-	11,460	11,203	11,203	11,203	11,203	(257)	(2.2%)
1000	2000	SS/MEDICARE-STIPEND/DIFF	-	-	-	222	162	162	162	162	(60)	(27.0%)
1000	2010	BENEFITS-PROFESSIONAL	30,018	30,018	30,426	32,735	26,290	25,084	25,084	25,084	(7,651)	(23.4%)
1000	2020	BENEFITS-INSTR AIDE/ASST	400	400	-	-	-	-	-	-	-	- %
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	297	297	297	297	297	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	554	5,763	3,869	3,869	3,869	3,869	(1,894)	(32.9%)
TOTAL REGULAR INSTRUCTION				2,028,019	2,059,982	2,075,758	2,142,402	2,127,956	2,113,922	2,113,922	(28,480)	(1.3%)
CO/EXTRA-CURRICULAR												
1000	1500	STIPEND/DIFFERENTIAL	9,320	9,320	8,834	8,847	8,847	8,847	8,847	8,847	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	135	135	105	128	128	128	128	128	-	- %
1000	2300	RETIREMENT-STIPENDS	-	-	30	88	234	234	234	234	146	165.9%
TOTAL CO/EXTRA-CURRICULAR				9,455	9,455	8,968	9,063	9,209	9,209	9,209	146	1.6%
TOTAL HALL ELEMENTARY				2,816,149	2,853,562	2,837,787	3,054,219	2,986,670	2,967,160	2,967,160	(87,059)	(2.9%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

050 LONGFELLOW ELEMENTARY

050	LONGFELLOW ELEMENTARY				FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION													
GUIDANCE SERVICES													
2120	1010	PROFESSIONAL SALARY	35,754	35,754	35,754	37,487		37,487	37,487	37,487	-	-	- %
2120	2010	BENEFITS-PROFESSIONAL	7,125	7,125	7,068	7,634	8,189	7,812	7,812	7,812	178	2.3%	
2120	2310	RETIREMENT-PROFESSIONAL	-	-	1,312	2,437	2,924	2,924	2,924	2,924	487	20.0%	
2120	6000	GENERAL SUPPLIES	150	150	-	-	-	-	-	-	-	-	- %
TOTAL GUIDANCE SERVICES			43,029	43,029	44,133	47,558	48,600	48,223	48,223	48,223	665	1.4%	
INSTR STAFF TRAINING													
2213	1230	SUBSTITUTE	2,009	2,009	1,698	2,490	2,490	2,490	2,490	2,490	-	-	- %
2213	1310	TEACHER ADDITIONAL PAY	-	-	-	1,660	2,000	2,000	2,000	2,000	340	20.5%	
2213	2010	BENEFITS-PROFESSIONAL	-	-	-	24	29	29	29	29	5	20.8%	
2213	2030	BENEFITS-SUB/TUTOR/TEMP	48	48	25	110	102	102	102	102	(8)	(7.3%)	
2213	2310	RETIREMENT-PROFESSIONAL	-	-	-	-	53	53	53	53	53	-	- %
2213	3300	EMPLOYEE TRAIN & DEV SVCS	-	-	-	500	-	-	-	-	(500)	(100.0%)	
2213	6400	BOOKS/PERIODICALS	-	-	-	335	350	350	350	350	15	4.5%	
TOTAL INSTR STAFF TRAINING			2,057	2,057	1,722	5,119	5,024	5,024	5,024	5,024	(95)	(1.9%)	
LIBRARY AND ED MEDIA													
2220	1010	PROFESSIONAL SALARY	12,794	12,794	8,530	-	14,466	14,466	14,466	14,466	14,466	-	- %
2220	1020	INSTRUCTIONAL AIDE/ASST	32,162	32,162	32,162	32,162	32,162	32,162	32,162	32,162	-	-	- %
2220	2010	BENEFITS-PROFESSIONAL	347	347	2,663	-	1,986	1,896	1,896	1,896	1,896	-	- %
2220	2020	BENEFITS-INSTR AIDE/ASST	12,963	12,963	12,889	13,951	15,500	14,760	14,760	14,760	809	5.8%	
2220	2310	RETIREMENT-PROFESSIONAL	-	-	35	-	383	383	383	383	383	-	- %
2220	2320	RETIREMENT-INST AIDE/ASST	-	-	-	852	852	852	852	852	-	-	- %
2220	2510	TUITION REIMB-PROFESSIONAL	1,300	1,300	-	1,300	1,300	1,300	1,300	1,300	-	-	- %
2220	6000	GENERAL SUPPLIES	350	350	339	187	250	250	250	250	63	33.7%	
2220	6400	BOOKS/PERIODICALS	3,400	3,400	3,267	5,077	4,300	4,300	4,300	4,300	(777)	(15.3%)	
2220	6500	TECH-RELATED SUPPLIES	200	200	-	-	-	-	-	-	-	-	- %
TOTAL LIBRARY AND ED MEDIA			63,516	63,516	59,884	53,529	71,201	70,370	70,370	70,370	16,841	31.5%	

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

050 LONGFELLOW ELEMENTARY

150 LONGFELLOW ELEMENTARY						FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF	
BUDGET CODES & DESCRIPTION											
INSTR-RELATED TECHNOLOGY											
2230	1500	STIPEND/DIFFERENTIAL	1,866	1,866	1,866	1,922	1,922	1,922	-	- %	
2230	2000	BENEFITS - STIPEND/DIFF'L	27	27	27	28	28	28	-	- %	
2230	2300	RETIREMENT-STIPENDS	-	-	-	51	51	51	51	- %	
2230	6500	TECH-RELATED SUPPLIES	2,805	2,805	-	3,369	1,050	1,050	(2,319)	(68.8%)	
TOTAL INSTR-RELATED TECHNOLOGY			4,698	4,698	1,893	5,319	3,051	3,051	3,051	(2,268)	(42.6%)
INSTR STAFF SUPPORT											
2290	1180	REGULAR SUPPORT STAFF	7,300	7,300	7,591	7,250	7,445	7,445	7,445	195	2.7%
2290	2080	BENEFITS-REG SUPPORT	107	107	110	105	109	109	109	4	3.8%
2290	2380	RETIREMENT-REG SUPPORT	73	73	349	471	74	74	74	(397)	(84.2%)
TOTAL INSTR STAFF SUPPORT			7,480	7,480	8,050	7,826	7,629	7,629	7,629	(197)	(2.5%)
SCHOOL ADMINISTRATION											
2400	1040	ADMINISTRATOR	133,961	133,961	133,988	127,006	132,069	132,069	132,069	5,063	4.0%
2400	1180	REGULAR SUPPORT STAFF	69,987	69,987	59,857	66,896	66,896	66,896	66,896	-	- %
2400	1200	TEMPORARY SALARY	16,000	16,000	18,086	-	18,750	18,750	18,750	18,750	- %
2400	1380	REGULAR SUPPORT OVERTIME	200	200	35	100	100	100	100	-	- %
2400	2030	BENEFITS-SUB/TUTOR/TEMP	392	392	446	-	769	769	769	769	- %
2400	2040	BENEFITS-ADMINISTRATOR	13,221	13,221	13,104	14,640	15,698	14,996	14,996	356	2.4%
2400	2080	BENEFITS-REG SUPPORT	18,358	18,358	9,052	16,671	17,299	16,497	16,497	(174)	(1.0%)
2400	2340	RETIREMENT-ADMINISTRATOR	-	-	-	2,502	3,500	3,500	3,500	998	39.9%
2400	2380	RETIREMENT-REG SUPPORT	4,155	4,155	3,154	4,353	5,226	5,226	5,226	873	20.1%
2400	4300	REPAIR AND MAINT SVCS	300	300	-	300	300	300	300	-	- %
2400	5310	POSTAGE	775	775	1,145	775	850	850	850	75	9.7%
2400	5320	PHONE	-	-	106	-	-	-	-	-	- %
2400	5510	PRINTING/BINDING	384	384	384	1,223	666	666	666	(557)	(45.5%)
2400	5520	PHOTOCOPYING	3,468	3,468	3,339	3,465	3,743	3,743	3,743	278	8.0%
2400	6000	GENERAL SUPPLIES	9,446	9,446	9,014	6,897	10,056	10,056	10,056	3,159	45.8%
2400	6400	BOOKS/PERIODICALS	-	-	64	-	-	-	-	-	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

050 LONGFELLOW ELEMENTARY			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION											
2400	6500	TECH-RELATED SUPPLIES	150	150	17	377	500	500	500	123	32.6%
2400	8100	DUES AND FEES	500	500	435	500	500	500	500	-	- %
TOTAL SCHOOL ADMINISTRATION			271,297	271,297	252,226	245,705	276,922	275,418	275,418	29,713	12.1%
OMP/BUILDING/CUSTODIAL											
2600	4110	WATER	1,400	1,400	1,868	1,330	1,650	1,650	1,650	320	24.1%
2600	4120	SEWER	3,800	3,800	3,200	3,520	4,000	4,000	4,000	480	13.6%
2600	4305	WASTE DISPOSAL SERVICES	-	4,850	6,133	6,500	6,215	6,215	6,215	(285)	(4.4%)
2600	4445	COPIER LEASE	-	-	5,435	5,435	3,806	3,806	3,806	(1,629)	(30.0%)
2600	5200	INSURANCE-GEN LIABILITY	5,256	5,256	5,424	6,075	6,881	6,881	6,881	806	13.3%
2600	6220	ELECTRICITY	21,000	21,000	18,254	17,600	16,200	16,200	16,200	(1,400)	(8.0%)
110	1180	REGULAR SUPPORT STAFF	94,816	94,816	85,967	70,537	91,915	91,915	91,915	21,378	30.3%
110	1230	SUBSTITUTE	2,000	2,000	1,832	2,000	3,000	3,000	3,000	1,000	50.0%
2610	1380	REGULAR SUPPORT OVERTIME	2,000	2,000	540	2,000	2,000	2,000	2,000	-	- %
2610	2030	BENEFITS-SUB/TUTOR/TEMP	49	49	45	135	124	124	124	(11)	(8.1%)
2610	2080	BENEFITS-REG SUPPORT	38,363	38,363	27,276	17,631	29,648	28,257	28,257	10,626	60.3%
2610	2380	RETIREMENT-REG SUPPORT	5,025	5,025	4,698	4,691	7,325	7,325	7,325	2,634	56.2%
2610	6040	CUSTODIAL SUPPLIES	7,500	7,500	9,405	11,300	11,500	11,500	11,500	200	1.8%
TOTAL OMP/BUILDING/CUSTODIAL			181,209	186,059	169,976	148,754	184,265	182,873	182,873	34,119	22.9%
REGULAR INSTRUCTION											
1000	1010	PROFESSIONAL SALARY	971,258	971,258	964,940	989,385	1,042,525	1,042,525	1,042,525	53,140	5.4%
1000	1020	INSTRUCTIONAL AIDE/ASST	24,089	24,089	58,347	64,923	58,511	58,511	58,511	(6,412)	(9.9%)
1000	1230	SUBSTITUTE	25,800	25,800	24,815	27,800	27,800	27,800	27,800	-	- %
1000	1501	STIPEND-RETIREMENT SICK	35,000	35,000	54,083	21,524	-	-	-	(21,524)	(100.0%)
1000	2000	BENEFITS - STIPEND/DIFF'L	508	508	491	416	-	-	-	(416)	(100.0%)
1000	2010	BENEFITS-PROFESSIONAL	197,656	197,656	195,305	192,779	250,376	240,197	240,197	47,418	24.6%
1000	2020	BENEFITS-INSTR AIDE/ASST	759	759	7,174	13,432	17,235	16,482	16,482	3,050	22.7%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	625	625	363	1,140	1,140	1,140	1,140	-	- %
1000	2130	ANTHEM-SUB/TUTOR/TEMP	-	-	-	-	1,229	1,229	1,229	1,229	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	3,875	26,219	30,248	30,248	30,248	4,029	15.4%
1000	2320	RETIREMENT-INST AIDE/ASST	-	-	-	1,720	1,551	1,551	1,551	(169)	(9.9%)
1000	2510	TUITION REIMB-PROFESSIONL	10,000	10,000	1,899	8,000	8,000	8,000	8,000	-	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

050 LONGFELLOW ELEMENTARY					FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION													
1000	2520	TUITION REIMB-AIDE/ASST		-	-	898	-	-	-	-	-	-	- %
1000	3000	PURCHASED PROF & TECH SVC		-	-	-	2,000	-	-	-	-	(2,000)	(100.0%)
1000	5340	EBOOKS & ONLINE SUBSCRPTNS		-	75	75	-	-	-	-	-	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES		20,912	20,912	25,178	12,776	21,145	21,145	21,145	8,369	65.5%	
1000	6400	BOOKS/PERIODICALS		-	-	-	5,591	10,155	10,155	10,155	4,564	81.6%	
1000	6401	TEXTBOOKS/CURRIC. UPDATE		14,000	8,444	8,486	14,000	14,000	14,000	14,000	-	- %	
1000	6500	TECH-RELATED SUPPLIES		150	150	-	528	700	700	700	172	32.6%	
2700	8500	FIELD TRIP TRANSPORTATION		5,904	5,904	5,687	2,229	4,000	4,000	4,000	1,771	79.5%	
1000	1010	PROFESSIONAL SALARY		300,619	300,619	300,619	321,858	275,949	275,949	275,949	(45,909)	(14.3%)	
1000	1020	INSTRUCTIONAL AIDE/ASST		29,504	29,504	26,870	26,361	25,504	25,504	25,504	(857)	(3.3%)	
1000	2010	BENEFITS-PROFESSIONAL		64,859	64,859	65,646	69,690	67,661	64,470	64,470	(5,220)	(7.5%)	
1000	2020	BENEFITS-INSTR AIDE/ASST		13,858	13,858	13,433	14,467	15,944	15,191	15,191	724	5.0%	
1000	2310	RETIREMENT-PROFESSIONAL		-	-	974	8,529	7,313	7,313	7,313	(1,216)	(14.3%)	
1000	2320	RETIREMENT-INST AIDE/ASST		-	-	-	699	676	676	676	(23)	(3.3%)	
1000	6100	INSTRUCTIONAL SUPPLIES		-	5,481	5,414	-	-	-	-	-	-	- %
TOTAL REGULAR INSTRUCTION				1,715,501	1,715,501	1,764,575	1,826,066	1,881,662	1,866,786	1,866,786	40,720	2.2%	
CO/EXTRA-CURRICULAR													
1000	1500	STIPEND/DIFFERENTIAL		6,144	6,144	6,881	8,847	8,847	8,847	8,847	-	- %	
1000	2000	BENEFITS - STIPEND/DIFF'L		89	89	78	128	128	128	128	-	- %	
1000	2300	RETIREMENT-STIPENDS		-	-	-	88	234	234	234	146	165.9%	
TOTAL CO/EXTRA-CURRICULAR				6,233	6,233	6,959	9,063	9,209	9,209	9,209	146	1.6%	
TOTAL LONGFELLOW ELEMENTARY				2,295,020	2,299,870	2,309,417	2,348,939	2,487,561	2,468,583	2,468,583	119,644	5.1%	

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

060 LYSETH ELEMENTARY					FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION					SUPT	FINANCE	BOARD	VARIANCE	% DIFF
			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET			
GUIDANCE SERVICES									
2120	1010	PROFESSIONAL SALARY	66,858	66,858	66,428	70,184	70,184	70,184	-
2120	2010	BENEFITS-PROFESSIONAL	14,154	14,154	14,124	15,237	16,332	15,552	315
2120	2310	RETIREMENT-PROFESSIONAL	-	-	292	1,860	1,860	1,860	-
TOTAL GUIDANCE SERVICES			81,012	81,012	80,842	87,281	88,376	87,596	315
INSTR STAFF TRAINING									
2213	1230	SUBSTITUTE	2,693	2,693	270	2,017	2,017	2,017	-
2213	1310	TEACHER ADDITIONAL PAY	-	985	135	-	-	-	-
2213	2010	BENEFITS-PROFESSIONAL	-	15	2	-	-	-	-
213	2030	BENEFITS-SUB/TUTOR/TEMP	65	65	4	92	82	82	(10)
2213	3300	EMPLOYEE TRAIN & DEV SVCS	1,000	-	-	1,000	1,000	1,000	-
TOTAL INSTR STAFF TRAINING			3,758	3,758	411	3,109	3,099	3,099	(10)
LIBRARY AND ED MEDIA									
2220	1010	PROFESSIONAL SALARY	28,603	28,603	28,603	29,990	29,990	29,990	-
2220	1020	INSTRUCTIONAL AIDE/ASST	29,436	29,436	27,264	29,436	29,436	29,436	-
2220	2010	BENEFITS-PROFESSIONAL	3,495	3,495	3,475	3,725	3,978	3,808	83
2220	2020	BENEFITS-INSTR AIDE/ASST	13,515	13,515	13,445	14,512	16,065	15,312	800
2220	2310	RETIREMENT-PROFESSIONAL	-	-	117	795	795	795	-
2220	2320	RETIREMENT-INSTR AIDE/ASST	-	-	-	780	780	780	-
2220	6000	GENERAL SUPPLIES	500	500	601	445	500	500	55
2220	6100	INSTRUCTIONAL SUPPLIES	-	-	21	-	-	-	-
2220	6400	BOOKS/PERIODICALS	2,000	2,000	1,988	2,000	2,000	2,000	-
2220	6600	AUDIOVISUAL SUPPLIES	600	600	983	600	600	600	-
TOTAL LIBRARY AND ED MEDIA			78,149	78,149	76,498	82,283	84,144	83,220	937
INSTR-RELATED TECHNOLOGY									
2230	1500	STIPEND/DIFFERENTIAL	3,017	3,017	3,017	3,108	3,108	3,108	-
2230	2000	BENEFITS - STIPEND/DIFF'L	44	44	44	45	45	45	-

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

060 LYSETH ELEMENTARY					FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION													
2230	2300	RETIREMENT-STIPENDS	-	-	-	-	-	-	82	82	82	82	- %
2230	6500	TECH-RELATED SUPPLIES	7,605	7,605	-	5,583	-	-	5,050	5,050	5,050	(533)	(9.5%)
TOTAL INSTR-RELATED TECHNOLOGY					10,666	10,666	3,061	8,736	8,285	8,285	8,285	(451)	(5.2%)
INSTR STAFF SUPPORT													
2290	1180	REGULAR SUPPORT STAFF	10,623	10,623	10,700	10,558	-	-	5,421	5,421	5,421	(5,137)	(48.7%)
2290	2080	BENEFITS-REG SUPPORT	4,690	4,690	4,418	5,054	-	-	3,200	3,200	3,200	(1,854)	(36.7%)
2290	2380	RETIREMENT-REG SUPPORT	563	563	567	686	-	-	423	423	423	(263)	(38.4%)
TOTAL INSTR STAFF SUPPORT					15,876	15,876	15,684	16,298	9,043	9,043	9,043	(7,255)	(44.5%)
SCHOOL ADMINISTRATION													
2400	1040	ADMINISTRATOR	168,590	168,590	168,639	96,888	-	-	183,827	183,827	183,827	86,939	89.7%
2400	1180	REGULAR SUPPORT STAFF	72,811	72,811	81,245	84,975	-	-	84,975	84,975	84,975	-	- %
2400	1200	TEMPORARY SALARY	4,500	4,500	4,290	-	-	-	28,110	28,110	28,110	28,110	- %
2400	1380	REGULAR SUPPORT OVERTIME	200	200	35	-	-	-	-	-	-	-	- %
2400	2030	BENEFITS-SUB/TUTOR/TEMP	110	110	106	-	-	-	1,153	1,153	1,153	1,153	- %
2400	2040	BENEFITS-ADMINISTRATOR	35,585	35,585	35,473	19,378	-	-	28,418	27,272	27,272	7,894	40.7%
2400	2080	BENEFITS-REG SUPPORT	28,874	28,874	21,499	23,275	-	-	24,503	23,337	23,337	62	0.3%
2400	2340	RETIREMENT-ADMINISTRATOR	-	-	-	2,568	-	-	4,871	4,871	4,871	2,303	89.7%
2400	2380	RETIREMENT-REG SUPPORT	4,305	4,305	4,326	5,523	-	-	6,628	6,628	6,628	1,105	20.0%
2400	4300	REPAIR AND MAINT SVCS	200	200	-	200	-	-	200	200	200	-	- %
2400	5310	POSTAGE	800	800	298	500	-	-	500	500	500	-	- %
2400	5510	PRINTING/BINDING	412	412	412	815	-	-	1,369	1,369	1,369	554	68.0%
2400	5520	PHOTOCOPYING	4,219	4,219	5,012	5,013	-	-	5,486	5,486	5,486	473	9.4%
2400	6000	GENERAL SUPPLIES	10,552	10,552	8,959	9,504	-	-	9,679	9,679	9,679	175	1.8%
2400	8100	DUES AND FEES	800	800	189	200	-	-	200	200	200	-	- %
TOTAL SCHOOL ADMINISTRATION					331,958	331,958	330,481	248,839	379,920	377,608	377,608	128,769	51.7%
OMP/BUILDING/CUSTODIAL													
2600	4305	WASTE DISPOSAL SERVICES	-	8,900	10,749	11,600	-	-	11,220	11,220	11,220	(380)	(3.3%)
2600	4445	COPIER LEASE	-	-	6,947	6,947	-	-	4,865	4,865	4,865	(2,082)	(30.0%)
2600	5200	INSURANCE-GEN LIABILITY	6,204	6,204	6,401	7,169	-	-	8,121	8,121	8,121	952	13.3%
2600	6210	NATURAL GAS	-	-	25,153	-	-	-	-	-	-	-	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

060 LYSETH ELEMENTARY

BUDGET CODES & DESCRIPTION					FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUCT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
2600	6220	ELECTRICITY			23,200	23,200	25,690	21,600	20,400	20,400	20,400	(1,200)	(5.6%)
2600	6230	BOTTLED GAS			4,000	4,000	1,198	1,800	1,200	1,200	1,200	(600)	(33.3%)
2610	1180	REGULAR SUPPORT STAFF			121,824	119,851	110,015	125,272	113,381	113,381	113,381	(11,891)	(9.5%)
2610	1230	SUBSTITUTE			2,500	2,500	132	2,500	2,500	2,500	2,500	-	- %
2610	1380	REGULAR SUPPORT OVERTIME			2,000	2,000	945	2,000	1,300	1,300	1,300	(700)	(35.0%)
2610	1501	STIPEND-RETIREMENT SICK			-	-	-	5,272	4,244	4,244	4,244	(1,028)	(19.5%)
2610	2000	SS/MEDICARE-STIPEND/DIFF			-	-	-	102	62	62	62	(40)	(39.2%)
2610	2030	BENEFITS-SUB/TUTOR/TEMP			61	61	3	169	102	102	102	(67)	(39.6%)
2610	2080	BENEFITS-REG SUPPORT			34,363	34,322	27,533	33,548	39,120	37,272	37,272	3,724	11.1%
2610	2300	RETIREMENT-STIPENDS			-	-	-	-	112	112	112	112	- %
2610	2380	RETIREMENT-REG SUPPORT			6,457	6,352	5,909	8,249	8,443	8,443	8,443	194	2.4%
2610	6040	CUSTODIAL SUPPLIES			8,000	8,000	8,764	12,200	12,000	12,000	12,000	(200)	(1.6%)
330	4302	MOWING/PLOWING/FIELDMAINT			-	-	630	-	-	-	-	-	- %
TOTAL OMP/BUILDING/CUSTODIAL					208,609	215,390	230,068	238,428	227,071	225,222	225,222	(13,206)	(5.5%)
REGULAR INSTRUCTION													
1000	1010	PROFESSIONAL SALARY			1,952,658	1,952,658	1,910,440	1,970,727	1,964,238	1,964,238	1,964,238	(6,489)	(0.3%)
1000	1020	INSTRUCTIONAL AIDE/ASST			79,664	79,664	69,764	79,922	79,065	79,065	79,065	(857)	(1.1%)
1000	1230	SUBSTITUTE			25,800	25,800	32,233	25,800	25,800	25,800	25,800	-	- %
1000	1501	STIPEND-RETIREMENT SICK			42,500	42,500	19,120	11,254	21,824	21,824	21,824	10,570	93.9%
1000	2000	BENEFITS - STIPEND/DIFF			618	618	277	218	316	316	316	98	45.0%
1000	2010	BENEFITS-PROFESSIONAL			319,738	319,738	306,967	327,931	370,166	353,353	353,353	25,422	7.8%
1000	2020	BENEFITS-INSTR AIDE/ASST			22,501	22,501	30,483	32,910	36,460	34,729	34,729	1,819	5.5%
1000	2030	BENEFITS-SUB/TUTOR/TEMP			625	625	496	1,058	1,058	1,058	1,058	-	- %
1000	2130	ANTHEM-SUB/TUTOR/TEMP			-	-	-	-	1,141	1,141	1,141	1,141	- %
1000	2300	RETIREMENT-STIPENDS			-	-	-	-	578	578	578	578	- %
1000	2310	RETIREMENT-PROFESSIONAL			-	-	7,486	52,224	52,052	52,052	52,052	(172)	(0.3%)
1000	2320	RETIREMENT-INST AIDE/ASST			-	-	-	1,853	1,830	1,830	1,830	(23)	(1.2%)
1000	2510	TUITION REIMB-PROFESSIONL			10,000	10,000	4,617	8,000	8,000	8,000	8,000	-	- %
1000	5340	EBOOKS & ONLINE SUBSCRPTNS			-	75	75	400	400	400	400	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES			18,106	18,106	16,490	24,092	22,372	22,372	22,372	(1,720)	(7.1%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

060 LYSETH ELEMENTARY						FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION														
1000	6400	BOOKS/PERIODICALS				11,000	11,000	9,143	11,000	12,000	12,000	12,000	1,000	9.1%
1000	6401	TEXTBOOKS/CURRIC. UPDATE				14,000	13,925	13,738	14,000	14,000	14,000	14,000	-	- %
1000	8900	MISC EXPENDITURES				-	-	240	1,000	5,000	5,000	5,000	4,000	400.0%
2700	8500	FIELD TRIP TRANSPORTATION				6,002	6,002	3,187	6,002	4,000	4,000	4,000	(2,002)	(33.4%)
TOTAL REGULAR INSTRUCTION						2,503,212	2,503,212	2,424,755	2,568,391	2,620,301	2,601,756	2,601,756	33,365	1.3%
CO/EXTRA-CURRICULAR														
1000	1500	STIPEND/DIFFERENTIAL				11,261	11,261	6,390	8,847	8,847	8,847	8,847	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L				163	163	70	128	128	128	128	-	- %
1000	2300	RETIREMENT-STIPENDS				-	-	-	88	234	234	234	146	165.9%
TOTAL CO/EXTRA-CURRICULAR						11,424	11,424	6,460	9,063	9,209	9,209	9,209	146	1.6%
TOTAL LYSETH ELEMENTARY						3,244,664	3,251,445	3,168,260	3,262,428	3,429,447	3,405,039	3,405,039	142,611	4.4%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

065 OCEAN AVENUE ELEMENTARY					FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION					SUPT	FINANCE	BOARD	VARIANCE	% DIFF
		FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET				
GUIDANCE SERVICES									
2120	1010	PROFESSIONAL SALARY	63,360	63,360	69,122	72,398	72,398	72,398	- %
2120	2010	BENEFITS-PROFESSIONAL	10,813	10,813	5,509	5,985	6,063	5,808	(177) (3.0%)
2120	2310	RETIREMENT-PROFESSIONAL	-	-	282	4,857	4,767	4,767	(90) (1.9%)
2120	6000	GENERAL SUPPLIES	75	75	79	-	-	-	- %
TOTAL GUIDANCE SERVICES						83,228	82,973	82,973	(267) (0.3%)
INSTR STAFF TRAINING									
2213	1230	SUBSTITUTE	2,025	2,025	728	1,517	1,517	1,517	- %
2213	2030	BENEFITS-SUB/TUTOR/TEMP	49	49	11	69	62	62	(7) (10.1%)
2213	3300	EMPLOYEE TRAIN & DEV SVCS	925	925	-	-	-	-	- %
TOTAL INSTR STAFF TRAINING						1,579	1,579	1,579	(7) (0.4%)
LIBRARY AND ED MEDIA									
2220	1010	PROFESSIONAL SALARY	8,530	8,530	12,794	-	28,933	28,933	28,933 - %
2220	1020	INSTRUCTIONAL AIDE/ASST	32,162	32,162	26,249	25,847	24,957	24,957	(890) (3.4%)
2220	2010	BENEFITS-PROFESSIONAL	231	231	4,020	-	3,973	3,792	3,792 - %
2220	2020	BENEFITS-INSTR AIDE/ASST	8,039	8,039	11,344	13,860	15,283	14,543	683 4.9%
2220	2310	RETIREMENT-PROFESSIONAL	-	-	52	-	767	767	767 - %
2220	2320	RETIREMENT-INSTR AIDE/ASST	-	-	-	685	661	661	(24) (3.5%)
2220	6400	BOOKS/PERIODICALS	5,000	5,000	4,860	5,000	5,000	5,000	- %
TOTAL LIBRARY AND ED MEDIA						79,573	78,652	78,652	33,260 73.3%
INSTR-RELATED TECHNOLOGY									
2230	1500	STIPEND/DIFFERENTIAL	1,866	1,866	1,866	1,922	1,922	1,922	- %
2230	2000	BENEFITS - STIPEND/DIFF'L	27	27	27	28	28	28	- %
2230	2300	RETIREMENT-STIPENDS	-	-	-	-	51	51	51 - %
2230	6500	TECH-RELATED SUPPLIES	3,554	3,554	-	2,339	2,900	2,900	561 24.0%
TOTAL INSTR-RELATED TECHNOLOGY						4,901	4,901	4,901	612 14.3%
INSTR STAFF SUPPORT									
2290	1180	REGULAR SUPPORT STAFF	-	-	-	-	5,421	5,421	5,421 - %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

065 OCEAN AVENUE ELEMENTARY														
BUDGET CODES & DESCRIPTION						FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
2290	2080	BENEFITS-REG SUPPORT	-	-	-	-	-	-	-	3,201	3,201	3,201	3,201	- %
2290	2380	RETIREMENT-REG SUPPORT	-	-	-	-	-	-	-	423	423	423	423	- %
TOTAL INSTR STAFF SUPPORT						-	-	-	-	9,044	9,044	9,044	9,044	- %
SCHOOL ADMINISTRATION														
2400	1040	ADMINISTRATOR	178,944	178,944	179,480	181,783				182,783	182,783	182,783	1,000	0.6%
2400	1180	REGULAR SUPPORT STAFF	69,045	69,045	76,436	81,140				80,181	80,181	80,181	(959)	(1.2%)
2400	1200	TEMPORARY SALARY	7,000	7,000	9,295	-				28,110	28,110	28,110	28,110	- %
2400	1380	REGULAR SUPPORT OVERTIME	200	200	142	200				200	200	200	-	- %
2400	2030	BENEFITS-SUB/TUTOR/TEMP	172	172	229	-				1,153	1,153	1,153	1,153	- %
2400	2040	BENEFITS-ADMINISTRATOR	21,323	21,323	30,726	56,594				30,669	29,967	29,967	(26,627)	(47.0%)
2400	2080	BENEFITS-REG SUPPORT	23,839	23,839	22,073	24,203				29,104	27,701	27,701	3,498	14.5%
00	2340	RETIREMENT-ADMINISTRATOR	-	-	-	4,817				4,844	4,844	4,844	27	0.6%
00	2380	RETIREMENT-REG SUPPORT	4,105	4,105	4,075	6,142				6,270	6,270	6,270	128	2.1%
2400	4300	REPAIR AND MAINT SVCS	-	-	123	-				350	350	350	350	- %
2400	5310	POSTAGE	650	650	614	650				600	600	600	(50)	(7.7%)
2400	5510	PRINTING/BINDING	3,203	3,203	2,603	2,038				2,783	2,783	2,783	745	36.6%
2400	5520	PHOTOCOPYING	2,798	2,798	4,489	4,581				4,773	4,773	4,773	192	4.2%
2400	5800	STAFF TRAVEL	300	300	99	-				200	200	200	200	- %
2400	6000	GENERAL SUPPLIES	10,720	10,720	12,137	7,914				3,000	3,000	3,000	(4,914)	(62.1%)
2400	8100	DUES AND FEES	950	950	720	951				1,200	1,200	1,200	249	26.2%
TOTAL SCHOOL ADMINISTRATION						323,249	323,249	343,241	371,013	376,221	374,116	374,116	3,103	0.8%
OMP/BUILDING/CUSTODIAL														
2600	4110	WATER	1,400	1,400	1,477	1,180				1,150	1,150	1,150	(30)	(2.5%)
2600	4120	SEWER	3,700	3,700	3,196	3,130				2,750	2,750	2,750	(380)	(12.1%)
2600	4305	WASTE DISPOSAL SERVICES	-	4,850	6,198	6,500				6,215	6,215	6,215	(285)	(4.4%)
2600	4445	COPIER LEASE	-	-	3,349	3,349				2,345	2,345	2,345	(1,004)	(30.0%)
2600	5200	INSURANCE-GEN LIABILITY	8,644	8,644	8,919	9,989				11,312	11,312	11,312	1,323	13.2%
2600	5320	PHONE	-	-	106	-				-	-	-	-	- %
2600	6210	NATURAL GAS	43,000	43,000	33,077	26,000				32,120	32,120	32,120	6,120	23.5%
2600	6220	ELECTRICITY	37,100	37,100	31,163	41,500				37,200	37,200	37,200	(4,300)	(10.4%)
2600	6240	OIL	4,000	-	-	-				-	-	-	-	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

065 OCEAN AVENUE ELEMENTARY			FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION			ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
2610	1180	REGULAR SUPPORT STAFF	135,897	152,778	144,703	131,539	164,216	164,216	164,216	32,677	24.8%
2610	1230	SUBSTITUTE	2,500	2,500	94	2,500	2,500	2,500	2,500	-	- %
2610	1380	REGULAR SUPPORT OVERTIME	3,000	3,000	3,461	3,000	3,500	3,500	3,500	500	16.7%
2610	2030	BENEFITS-SUB/TUTOR/TEMP	61	61	2	169	102	102	102	(67)	(39.6%)
2610	2080	BENEFITS-REG SUPPORT	43,162	47,380	43,106	36,631	47,858	45,603	45,603	8,972	24.5%
2610	2380	RETIREMENT-REG SUPPORT	7,203	8,098	7,883	8,709	13,082	13,082	13,082	4,373	50.2%
2610	6040	CUSTODIAL SUPPLIES	8,000	8,000	12,985	12,200	13,000	13,000	13,000	800	6.6%
TOTAL OMP/BUILDING/CUSTODIAL			297,667	320,511	299,719	286,396	337,350	335,095	335,095	48,699	17.0%
REGULAR INSTRUCTION											
1000	1010	PROFESSIONAL SALARY	1,397,759	1,444,576	1,333,102	1,445,230	1,393,350	1,393,350	1,393,350	(51,880)	(3.6%)
1000	1020	INSTRUCTIONAL AIDE/ASST	83,013	83,013	93,033	101,178	96,908	96,908	96,908	(4,270)	(4.2%)
1000	1210	TUTOR	-	-	374	1,000	1,030	1,030	1,030	30	3.0%
1000	1230	SUBSTITUTE	25,800	25,800	49,161	45,800	45,800	45,800	45,800	-	- %
1000	1501	STIPEND-RETIREMENT SICK	55,000	55,000	19,120	28,100	30,115	30,115	30,115	2,015	7.2%
1000	2000	BENEFITS - STIPEND/DIFF'L	871	871	277	543	437	437	437	(106)	(19.5%)
1000	2010	BENEFITS-PROFESSIONAL	220,726	229,984	213,796	240,729	257,944	246,335	246,335	5,606	2.3%
1000	2020	BENEFITS-INSTR AIDE/ASST	21,727	21,727	37,386	40,313	34,203	32,612	32,612	(7,701)	(19.1%)
1000	2030	BENEFITS-SUB/TUTOR/TEMP	625	625	816	1,893	1,920	1,920	1,920	27	1.4%
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	798	798	798	798	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	5,140	38,299	38,779	38,779	38,779	480	1.3%
1000	2320	RETIREMENT-INST AIDE/ASST	-	-	-	2,416	2,303	2,303	2,303	(113)	(4.7%)
1000	2510	TUITION REIMB-PROFESSIONL	10,000	10,000	10,851	8,000	8,000	8,000	8,000	-	- %
1000	2520	TUITION REIMB-AIDE/ASST	-	-	341	-	-	-	-	-	- %
1000	5340	EBOOKS & ONLINE SUBSCRIPTNS	-	75	75	-	-	-	-	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES	18,830	18,830	21,240	19,936	37,918	37,918	37,918	17,982	90.2%
1000	6400	BOOKS/PERIODICALS	4,500	4,500	3,890	10,006	-	-	-	(10,006)	(100.0%)
1000	6401	TEXTBOOKS/CURRIC. UPDATE	14,000	13,925	44,603	14,000	14,000	14,000	14,000	-	- %
1000	6500	TECH-RELATED SUPPLIES	-	-	-	-	2,000	2,000	2,000	2,000	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

065 OCEAN AVENUE ELEMENTARY			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION											
2700	8500	FIELD TRIP TRANSPORTATION	3,477	3,477	2,246	3,477	3,129	3,129	3,129	(348)	(10.0%)
1000	1010	PROFESSIONAL SALARY	71,507	71,507	71,507	74,974	74,974	74,974	74,974	-	- %
1000	2010	BENEFITS-PROFESSIONAL	8,737	8,737	8,688	9,312	9,945	9,520	9,520	208	2.2%
1000	2310	RETIREMENT-PROFESSIONAL	-	-	292	1,987	1,987	1,987	1,987	-	- %
TOTAL REGULAR INSTRUCTION			1,936,572	1,992,647	1,915,938	2,087,193	2,055,541	2,041,915	2,041,915	(45,278)	(2.2%)
CO/EXTRA-CURRICULAR											
1000	1500	STIPEND/DIFFERENTIAL	6,390	6,390	5,407	8,847	8,847	8,847	8,847	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	93	93	62	128	128	128	128	-	- %
1000	2300	RETIREMENT-STIPENDS	-	-	-	88	234	234	234	146	165.9%
TOTAL CO/EXTRA-CURRICULAR			6,483	6,483	5,469	9,063	9,209	9,209	9,209	146	1.6%
TOTAL OCEAN AVENUE ELEMENTARY			2,700,627	2,779,546	2,701,310	2,888,172	2,956,645	2,937,484	2,937,484	49,312	1.7%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

070 PEAKS ISLAND ELEMENTARY					FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION					SUPT	FINANCE	BOARD	VARIANCE	% DIFF
GUIDANCE SERVICES									
2120	1010	PROFESSIONAL SALARY	-	7,503	-	-	-	-	- %
2120	2010	BENEFITS-PROFESSIONAL	-	109	-	-	-	-	- %
2120	2310	RETIREMENT-PROFESSIONAL	-	90	-	-	-	-	- %
TOTAL GUIDANCE SERVICES					-	-	-	-	- %
IMPROVEMNT OF INSTRUCTION									
2210	6000	GENERAL SUPPLIES	1,200	849	-	-	-	-	- %
2213	1230	SUBSTITUTE	565	85	423	423	423	-	- %
2213	2030	BENEFITS-SUB/TUTOR/TEMP	14	1	19	17	17	(2)	(10.5%)
213	3300	EMPLOYEE TRAIN & DEV SVCS	1,200	530	1,200	1,200	1,200	-	- %
2213	8100	DUES AND FEES	-	-	41	804	804	804	1,861.0%
TOTAL INSTR STAFF TRAINING					2,979	2,444	2,444	761	45.2%
LIBRARY AND ED MEDIA									
2220	1020	INSTRUCTIONAL AIDE/ASST	32,162	31,937	32,162	32,162	32,162	-	- %
2220	1501	STIPEND-RETIREMENT SICK	-	-	-	3,714	3,714	3,714	- %
2220	2000	SS/MEDICARE-STIPEND/DIFF	-	-	-	54	54	54	- %
2220	2020	BENEFITS-INSTR AIDE/ASST	8,039	8,004	8,596	9,713	9,287	691	8.0%
2220	2300	RETIREMENT-STIPENDS	-	-	-	98	98	98	- %
2220	2320	RETIREMENT-INST AIDE/ASST	-	-	852	852	852	-	- %
2220	6400	BOOKS/PERIODICALS	400	398	400	500	500	100	25.0%
2220	6600	AUDIOVISUAL SUPPLIES	1,975	-	1,725	725	725	(1,000)	(58.0%)
TOTAL LIBRARY AND ED MEDIA					42,576	47,818	47,393	3,658	8.4%
INSTR-RELATED TECHNOLOGY									
2230	1500	STIPEND/DIFFERENTIAL	-	-	1,330	1,330	1,330	-	- %
2230	2000	BENEFITS - STIPEND/DIFF'L	-	-	19	19	19	-	- %
2230	2300	RETIREMENT-STIPENDS	-	-	-	35	35	35	- %
2230	6500	TECH-RELATED SUPPLIES	-	-	2,339	90	90	(2,249)	(96.2%)
2230	7340	TECH-RELATED EQUIP>\$10000	2,000	-	-	-	-	-	- %
TOTAL INSTR-RELATED TECHNOLOGY					2,000	1,474	1,474	(2,214)	(60.0%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

070 PEAKS ISLAND ELEMENTARY

070 PEAKS ISLAND ELEMENTARY			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION											
INSTR STAFF SUPPORT											
2290	1180	REGULAR SUPPORT STAFF	5,124	-	-	-	2,705	2,705	2,705	2,705	- %
2290	2080	BENEFITS-REG SUPPORT	76	-	-	-	1,716	1,632	1,632	1,632	- %
2290	2380	RETIREMENT-REG SUPPORT	-	-	-	-	211	211	211	211	- %
TOTAL INSTR STAFF SUPPORT			5,200	-	-	-	4,632	4,549	4,549	4,549	- %
SCHOOL ADMINISTRATION											
2400	1180	REGULAR SUPPORT STAFF	36,123	36,123	34,533	38,609	18,079	18,079	18,079	(20,530)	(53.2%)
2400	1380	REGULAR SUPPORT OVERTIME	200	200	-	-	-	-	-	-	- %
2400	1501	STIPEND-RETIREMENT SICK	-	-	-	2,572	-	-	-	(2,572)	(100.0%)
2400	2000	SS/MEDICARE-STIPEND/DIFF	-	-	-	50	-	-	-	(50)	(100.0%)
2400	2080	BENEFITS-REG SUPPORT	8,306	8,306	8,207	4,834	7,849	7,472	7,472	2,638	54.6%
2400	2380	RETIREMENT-REG SUPPORT	1,915	1,915	1,830	2,510	1,410	1,410	1,410	(1,100)	(43.8%)
2400	5310	POSTAGE	200	200	90	50	50	50	50	-	- %
2400	5320	PHONE	-	115	97	-	-	-	-	-	- %
2400	5510	PRINTING/BINDING	525	525	525	-	205	205	205	205	- %
2400	5520	PHOTOCOPYING	379	379	537	507	573	573	573	66	13.0%
2400	5800	STAFF TRAVEL	15,500	15,385	12,123	15,500	15,500	15,500	15,500	-	- %
2400	6000	GENERAL SUPPLIES	832	832	822	1,318	1,783	1,783	1,783	465	35.3%
2400	8100	DUES AND FEES	750	750	-	-	-	-	-	-	- %
TOTAL SCHOOL ADMINISTRATION			64,730	64,730	58,764	65,950	45,449	45,072	45,072	(20,878)	(31.7%)
OMP/BUILDING/CUSTODIAL											
2600	4110	WATER	350	350	375	360	400	400	400	40	11.1%
2600	4120	SEWER	900	900	983	940	950	950	950	10	1.1%
2600	4305	WASTE DISPOSAL SERVICES	-	2,100	-	-	-	-	-	-	- %
2600	4445	COPIER LEASE	-	-	1,500	1,500	1,050	1,050	1,050	(450)	(30.0%)
2600	5200	INSURANCE-GEN LIABILITY	1,618	1,618	1,670	1,870	2,118	2,118	2,118	248	13.3%
2600	5320	PHONE	-	-	428	-	-	-	-	-	- %
2600	6220	ELECTRICITY	5,500	5,500	6,359	5,500	6,500	6,500	6,500	1,000	18.2%
2600	6240	OIL	49,500	49,500	47,032	52,500	49,500	49,500	49,500	(3,000)	(5.7%)
2610	1180	REGULAR SUPPORT STAFF	40,308	40,308	40,959	35,776	49,306	49,306	49,306	13,530	37.8%
2610	1230	SUBSTITUTE	1,000	1,000	2,912	1,000	2,500	2,500	2,500	1,500	150.0%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

070	PEAKS ISLAND ELEMENTARY					FY2015	FY2015	FY2015	FY2015	FY2015				
BUDGET CODES & DESCRIPTION						SUPT	FINANCE	BOARD	VARIANCE	% DIFF				
2610	1380	REGULAR SUPPORT OVERTIME	500	500	73	500	200	200	200	(300)	(60.0%)			
2610	2030	BENEFITS-SUB/TUTOR/TEMP	25	25	183	68	102	102	102	34	50.0%			
2610	2080	BENEFITS-REG SUPPORT	13,865	13,865	14,383	14,607	15,891	15,138	15,138	531	3.6%			
2610	2380	RETIREMENT-REG SUPPORT	1,559	1,559	1,773	2,352	2,942	2,942	2,942	590	25.1%			
2610	6040	CUSTODIAL SUPPLIES	3,500	3,500	3,547	3,500	4,000	4,000	4,000	500	14.3%			
TOTAL OMP/BUILDING/CUSTODIAL						118,625	120,725	122,178	120,473	135,459	134,706	134,706	14,233	11.8%
REGULAR INSTRUCTION														
1000	1010	PROFESSIONAL SALARY	257,776	261,608	233,012	246,883	213,970	213,970	213,970	(32,913)	(13.3%)			
1000	1020	INSTRUCTIONAL AIDE/ASST	-	-	584	-	-	-	-	-	-	-	-	- %
1000	1230	SUBSTITUTE	5,175	5,175	7,978	15,175	15,175	15,175	15,175	-	-	-	-	- %
1000	1501	STIPEND-RETIREMENT SICK	10,000	10,000	-	-	11,203	11,203	11,203	11,203	-	-	-	- %
1000	1560	STIPEND/TEACHER LEADER	8,498	8,498	-	-	-	-	-	-	-	-	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	268	268	-	-	162	162	162	162	-	-	-	- %
1000	2010	BENEFITS-PROFESSIONAL	64,801	63,761	42,067	65,365	53,071	51,634	51,634	(13,731)	(21.0%)			
1000	2020	BENEFITS-INSTR AIDE/ASST	-	-	8	-	-	-	-	-	-	-	-	- %
1000	2030	BENEFITS-SUB/TUTOR/TEMP	126	126	116	622	622	622	622	-	-	-	-	- %
1000	2130	ANTHEM-SUB/TUTOR/TEMP	-	-	-	-	2,025	2,025	2,025	2,025	-	-	-	- %
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	297	297	297	297	-	-	-	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	954	6,595	5,775	5,775	5,775	(820)	(12.4%)			
1000	2510	TUITION REIMB-PROFESSIONAL	2,000	2,000	625	1,600	1,600	1,600	1,600	-	-	-	-	- %
1000	5340	EBOOKS &ONLINE SUBSCRIPTNS	-	75	75	-	-	-	-	-	-	-	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES	2,589	2,589	1,250	3,182	2,521	2,521	2,521	(661)	(20.8%)			
1000	6400	BOOKS/PERIODICALS	1,000	1,000	184	1,000	1,400	1,400	1,400	400	40.0%			
1000	6401	TEXTBOOKS/CURRIC. UPDATE	3,000	2,925	1,305	3,000	3,000	3,000	3,000	-	-	-	-	- %
1000	6500	TECH-RELATED SUPPLIES	500	500	256	1,886	2,500	2,500	2,500	614	32.6%			
2700	8500	FIELD TRIP TRANSPORTATION	2,401	2,401	-	2,401	2,161	2,161	2,161	(240)	(10.0%)			
1000	1010	PROFESSIONAL SALARY	43,930	43,930	43,930	46,569	46,569	46,569	46,569	-	-	-	-	- %
1000	2010	BENEFITS-PROFESSIONAL	13,822	13,822	9,620	8,900	9,533	9,108	9,108	208	2.3%			
1000	2310	RETIREMENT-PROFESSIONAL	-	-	179	1,234	1,234	1,234	1,234	-	-	-	-	- %
TOTAL REGULAR INSTRUCTION						415,886	418,678	342,142	404,412	372,818	370,956	370,956	(33,456)	(8.3%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

070 PEAKS ISLAND ELEMENTARY					FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION													
CO/EXTRA-CURRICULAR													
1000	1500	STIPEND/DIFFERENTIAL			5,298	5,298	-	2,949	2,949	2,949	2,949	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L			77	77	-	43	43	43	43	-	- %
1000	2300	RETIREMENT-STIPENDS			-	-	-	29	78	78	78	49	169.0%
TOTAL CO/EXTRA-CURRICULAR					5,375	5,375	-	3,021	3,070	3,070	3,070	49	1.6%
TOTAL PEAKS ISLAND ELEMENTARY					657,371	657,063	572,589	642,962	613,164	609,663	609,663	(33,299)	(5.2%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

080 PRESUMPSCOT ELEMENTARY

BUDGET CODES & DESCRIPTION						FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
GUIDANCE SERVICES										
2120	1010	PROFESSIONAL SALARY	35,754	35,754	35,753	37,487	37,487	37,487	-	-%
2120	2010	BENEFITS-PROFESSIONAL	7,125	7,125	7,067	8,189	7,812	7,812	178	2.3%
2120	2310	RETIREMENT-PROFESSIONAL	-	-	1,312	2,924	2,924	2,924	487	20.0%
2120	6100	INSTRUCTIONAL SUPPLIES	100	100	-	100	100	100	11	12.4%
TOTAL GUIDANCE SERVICES						48,700	48,323	48,323	676	1.4%
OTHER STUDENT SUPPORT										
2190	8160	CHARTER SCH COMMISS'N FEE	-	-	-	239	239	239	239	-%
TOTAL OTHER STUDENT SUPPORT						239	239	239	239	-%
STR STAFF TRAINING										
2213	1230	SUBSTITUTE	1,335	1,335	335	1,000	1,000	1,000	-	-%
2213	2030	BENEFITS-SUB/TUTOR/TEMP	32	32	5	42	42	42	(4)	(8.7%)
2213	3300	EMPLOYEE TRAIN & DEV SVCS	1,000	1,000	1,201	1,000	1,000	1,000	-	-%
TOTAL INSTR STAFF TRAINING						2,042	2,042	2,042	(4)	(0.2%)
LIBRARY AND ED MEDIA										
2220	1010	PROFESSIONAL SALARY	14,301	14,301	14,301	14,995	14,995	14,995	-	-%
2220	2010	BENEFITS-PROFESSIONAL	1,747	1,747	1,738	1,989	1,904	1,904	41	2.2%
2220	2310	RETIREMENT-PROFESSIONAL	-	-	58	397	397	397	-	0.1%
2220	6100	INSTRUCTIONAL SUPPLIES	63	63	11	63	63	63	7	12.5%
2220	6400	BOOKS/PERIODICALS	2,000	2,000	1,728	2,000	2,000	2,000	-	-%
2220	6500	TECH-RELATED SUPPLIES	100	100	17	100	100	100	25	33.3%
TOTAL LIBRARY AND ED MEDIA						19,544	19,459	19,459	73	0.4%
INSTR-RELATED TECHNOLOGY										
2230	1500	STIPEND/DIFFERENTIAL	1,866	1,866	1,866	1,922	1,922	1,922	-	-%
2230	2000	BENEFITS - STIPEND/DIFF'L	27	27	27	28	28	28	-	-%
2230	2300	RETIREMENT-STIPENDS	-	-	-	51	51	51	51	-%
2230	6500	TECH-RELATED SUPPLIES	4,497	4,497	-	1,150	1,150	1,150	(2,468)	(68.2%)
TOTAL INSTR-RELATED TECHNOLOGY						3,151	3,151	3,151	(2,417)	(43.4%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

080 PRESUMPCOT ELEMENTARY
BUDGET CODES & DESCRIPTION

	FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
INSTR STAFF SUPPORT									
2290 1180 REGULAR SUPPORT STAFF	5,098	5,098	4,723	10,126	5,199	5,199	5,199	(4,927)	(48.7%)
2290 2080 BENEFITS-REG SUPPORT	75	75	69	148	76	76	76	(72)	(48.5%)
2290 2380 RETIREMENT-REG SUPPORT	51	51	47	101	52	52	52	(49)	(48.5%)
TOTAL INSTR STAFF SUPPORT	5,224	5,224	4,839	10,375	5,327	5,327	5,327	(5,048)	(48.7%)
SCHOOL ADMINISTRATION									
2400 1040 ADMINISTRATOR	82,404	82,404	82,428	83,640	83,640	83,640	83,640	-	- %
2400 1180 REGULAR SUPPORT STAFF	36,123	36,123	44,785	47,466	47,466	47,466	47,466	-	- %
2400 1200 TEMPORARY SALARY	4,000	12,240	10,687	-	18,750	18,750	18,750	18,750	- %
2400 1380 REGULAR SUPPORT OVERTIME	200	200	-	-	-	-	-	-	- %
2400 2030 BENEFITS-SUB/TUTOR/TEMP	98	258	263	-	769	769	769	769	- %
2400 2040 BENEFITS-ADMINISTRATOR	34,335	34,335	16,136	14,686	15,732	14,993	14,993	307	2.1%
2400 2080 BENEFITS-REG SUPPORT	18,936	18,936	15,122	18,714	15,217	14,477	14,477	(4,237)	(22.6%)
2400 2340 RETIREMENT-ADMINISTRATOR	-	-	-	2,216	2,216	2,216	2,216	-	- %
2400 2380 RETIREMENT-REG SUPPORT	2,335	2,335	2,385	3,085	3,702	3,702	3,702	617	20.0%
2400 5310 POSTAGE	600	600	583	600	600	600	600	-	- %
2400 5510 PRINTING/BINDING	2,153	2,153	935	1,567	1,633	1,633	1,633	66	4.2%
2400 5520 PHOTOCOPYING	1,849	1,849	2,251	2,078	2,397	2,397	2,397	319	15.4%
2400 6000 GENERAL SUPPLIES	5,062	5,062	3,339	4,600	5,279	5,279	5,279	679	14.8%
2400 8100 DUES AND FEES	400	400	379	400	400	400	400	-	- %
TOTAL SCHOOL ADMINISTRATION	188,495	196,895	179,293	179,052	197,802	196,322	196,322	17,270	9.6%
OMP/BUILDING/CUSTODIAL									
2600 4110 WATER	1,400	1,400	1,062	1,180	1,300	1,300	1,300	120	10.2%
2600 4120 SEWER	3,600	3,600	2,890	3,130	3,150	3,150	3,150	20	0.6%
2600 4305 WASTE DISPOSAL SERVICES	-	5,400	5,030	7,300	7,140	7,140	7,140	(160)	(2.2%)
2600 4445 COPIER LEASE	-	-	3,760	3,760	2,633	2,633	2,633	(1,127)	(30.0%)
2600 4450 LEASES-NOT DOE APPROVED	38,000	38,000	37,985	38,000	40,000	40,000	40,000	2,000	5.3%
2600 5200 INSURANCE-GEN LIABILITY	3,115	3,115	3,214	3,600	4,077	4,077	4,077	477	13.3%
2600 6210 NATURAL GAS	200	200	22,538	22,100	24,820	24,820	24,820	2,720	12.3%
2600 6220 ELECTRICITY	18,800	18,800	17,534	17,600	15,000	15,000	15,000	(2,600)	(14.8%)
2600 6230 BOTTLED GAS	4,000	4,000	4,156	4,000	4,500	4,500	4,500	500	12.5%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

080 PRESUMPSCOT ELEMENTARY						FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION						SUPT	FINANCE	BOARD	VARIANCE	% DIFF
			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET				
2600	6240	OIL	31,500	-	-	56,000	-	-	-	(56,000) (100.0%)
2610	1180	REGULAR SUPPORT STAFF	85,629	85,629	77,910	88,338	73,195	73,195	73,195	(15,143) (17.1%)
2610	1230	SUBSTITUTE	2,000	2,000	7	2,000	2,000	2,000	2,000	- %
2610	1380	REGULAR SUPPORT OVERTIME	1,000	1,000	4,501	2,000	1,500	1,500	1,500	(500) (25.0%)
2610	2030	BENEFITS-SUB/TUTOR/TEMP	49	49	-	135	82	82	82	(53) (39.3%)
2610	2080	BENEFITS-REG SUPPORT	16,800	16,800	19,165	23,885	24,999	23,820	23,820	(65) (0.3%)
2610	2380	RETIREMENT-REG SUPPORT	3,914	3,914	3,796	5,015	5,826	5,826	5,826	811 16.2%
2610	6040	CUSTODIAL SUPPLIES	6,000	6,000	9,578	9,400	10,000	10,000	10,000	600 6.4%
TOTAL OMP/BUILDING/CUSTODIAL						216,107	220,222	219,044	219,044	(68,399) (23.8%)
REGULAR INSTRUCTION										
000	1010	PROFESSIONAL SALARY	901,040	937,947	887,632	864,620	970,403	970,403	970,403	105,783 12.2%
000	1020	INSTRUCTIONAL AIDE/ASST	50,076	50,076	43,498	43,076	40,173	40,173	40,173	(2,903) (6.7%)
1000	1210	TUTOR	8,260	8,260	-	1,000	1,030	1,030	1,030	30 3.0%
1000	1230	SUBSTITUTE	25,800	25,800	21,834	30,800	30,800	30,800	30,800	- %
1000	1501	STIPEND-RETIREMENT SICK	20,000	20,000	19,120	8,942	7,769	7,769	7,769	(1,173) (13.1%)
1000	2000	BENEFITS - STIPEND/DIFF'L	290	290	277	173	113	113	113	(60) (34.7%)
1000	2010	BENEFITS-PROFESSIONAL	177,087	183,498	169,469	173,107	217,261	207,870	207,870	34,763 20.1%
1000	2020	BENEFITS-INSTR AIDE/ASST	12,685	12,685	12,225	12,819	14,326	13,688	13,688	869 6.8%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	828	828	319	1,278	1,305	1,305	1,305	27 2.1%
1000	2130	ANTHEM-SUB/TUTOR/TEMP	-	-	-	-	1,360	1,360	1,360	1,360 - %
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	206	206	206	206 - %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	3,308	22,879	25,679	25,679	25,679	2,800 12.2%
1000	2320	RETIREMENT-INST AIDE/ASST	-	-	-	1,142	2,654	2,654	2,654	1,512 132.4%
1000	2510	TUITION REIMB-PROFESSIONL	10,000	10,000	5,216	8,000	8,000	8,000	8,000	- %
1000	5660	TUITION TO CHARTER SCHOOL	-	-	-	-	7,376	7,376	7,376	7,376 - %
1000	6100	INSTRUCTIONAL SUPPLIES	11,588	11,838	14,131	14,952	16,800	16,800	16,800	1,848 12.4%
1000	6400	BOOKS/PERIODICALS	4,070	3,820	3,662	4,070	4,070	4,070	4,070	- %
1000	6401	TEXTBOOKS/CURRIC. UPDATE	14,000	14,000	20,495	14,000	14,000	14,000	14,000	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

080 PRESUMPCOT ELEMENTARY					FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION					ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
2700	8500	FIELD TRIP TRANSPORTATION	2,985	2,985	4,365	2,985			2,686	2,686	2,686	(299)	(10.0%)
1000	1010	PROFESSIONAL SALARY	-	-	29,888	-			-	-	-	-	- %
1000	2010	BENEFITS-PROFESSIONAL	-	-	6,769	-			-	-	-	-	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	139	-			-	-	-	-	- %
TOTAL REGULAR INSTRUCTION			1,238,709	1,282,027	1,242,344	1,203,843			1,366,012	1,355,983	1,355,983	152,140	12.6%
CO/EXTRA-CURRICULAR													
1000	1500	STIPEND/DIFFERENTIAL	5,898	5,898	3,441	5,898			5,898	5,898	5,898	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	86	86	48	86			86	86	86	-	- %
1000	2300	RETIREMENT-STIPENDS	-	-	-	59			156	156	156	97	164.4%
TOTAL CO/EXTRA-CURRICULAR			5,984	5,984	3,488	6,043			6,140	6,140	6,140	97	1.6%
TOTAL PRESUMPCOT ELEMENTARY			1,724,466	1,750,084	1,708,510	1,761,403			1,869,179	1,856,030	1,856,030	94,627	5.4%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

090 REICHE ELEMENTARY						FY2015	FY2015	FY2015	FY2015	FY2015				
BUDGET CODES & DESCRIPTION						SUPT	FINANCE	BOARD	VARIANCE	% DIFF				
GUIDANCE SERVICES														
2120	1010	PROFESSIONAL SALARY	53,711	53,711	41,316	38,725	44,258	44,258	44,258	5,533	14.3%			
2120	2010	BENEFITS-PROFESSIONAL	13,994	13,994	10,682	10,488	12,874	12,271	12,271	1,783	17.0%			
2120	2310	RETIREMENT-PROFESSIONAL	-	-	153	2,291	2,574	2,574	2,574	283	12.4%			
TOTAL GUIDANCE SERVICES						67,705	67,705	52,152	51,504	59,705	59,103	59,103	7,599	14.8%
INSTR STAFF TRAINING														
2213	1230	SUBSTITUTE	1,928	1,928	100	1,444	1,444	1,444	1,444	-	-	-	-	-
2213	2030	BENEFITS-SUB/TUTOR/TEMP	47	47	1	66	59	59	59	(7)	(10.6%)	-	-	-
2213	3300	EMPLOYEE TRAIN & DEV SVCS	-	949	949	-	-	-	-	-	-	-	-	-
213	8100	DUES AND FEES	1,500	551	-	-	-	-	-	(7)	(0.5%)	-	-	-
TOTAL INSTR STAFF TRAINING						3,475	3,475	1,050	1,510	1,503	1,503	1,503	(7)	(0.5%)
LIBRARY AND ED MEDIA														
2220	1010	PROFESSIONAL SALARY	12,602	12,602	12,602	13,244	13,244	13,244	13,244	-	-	-	-	-
2220	1020	INSTRUCTIONAL AIDE/ASST	30,335	30,335	28,877	31,225	30,335	30,335	30,335	(891)	(2.9%)	2,979	98.4%	98.4%
2220	2010	BENEFITS-PROFESSIONAL	2,826	2,826	2,803	3,028	6,308	6,007	6,007	799	5.5%	-	-	-
2220	2020	BENEFITS-INSTR AIDE/ASST	13,528	13,528	13,469	14,538	16,090	15,337	15,337	351	2.8%	-	-	-
2220	2310	RETIREMENT-PROFESSIONAL	-	-	51	351	351	351	351	(23)	(2.8%)	-	-	-
2220	2320	RETIREMENT-INSTR AIDE/ASST	-	-	-	827	804	804	804	1,500	150.0%	-	-	-
2220	6400	BOOKS/PERIODICALS	1,000	1,000	975	1,000	2,500	2,500	2,500	4,365	6.8%	-	-	-
TOTAL LIBRARY AND ED MEDIA						60,291	60,291	58,776	64,213	69,632	68,578	68,578	4,365	6.8%
INSTR-RELATED TECHNOLOGY														
2230	1500	STIPEND/DIFFERENTIAL	3,017	3,017	3,017	3,108	3,108	3,108	3,108	-	-	-	-	-
2230	2000	BENEFITS - STIPEND/DIFF'L	44	44	41	45	45	45	45	-	-	-	-	-
2230	2300	RETIREMENT-STIPENDS	-	-	-	-	82	82	82	82	(1,771)	(51.0%)	-	-
2230	6500	TECH-RELATED SUPPLIES	4,303	4,303	-	3,471	1,700	1,700	1,700	1,700	(1,689)	(25.5%)	-	-
TOTAL INSTR-RELATED TECHNOLOGY						7,364	7,364	3,058	6,624	4,935	4,935	4,935	5,421	-
INSTR STAFF SUPPORT														
2290	1180	REGULAR SUPPORT STAFF	-	-	-	-	5,421	5,421	5,421	5,421	5,421	5,421	-	-

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

090 REICHE ELEMENTARY			FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION			ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
2290	2080	BENEFITS-REG SUPPORT	-	-	-	-	2,677	2,677	2,677	2,677	- %
2290	2380	RETIREMENT-REG SUPPORT	-	-	-	-	423	423	423	423	- %
TOTAL INSTR STAFF SUPPORT			-	-	-	-	8,520	8,520	8,520	8,520	- %
SCHOOL ADMINISTRATION											
2400	1040	ADMINISTRATOR	57,960	57,960	59,074	60,111	60,111	60,111	60,111	-	- %
2400	1180	REGULAR SUPPORT STAFF	71,123	71,123	76,000	80,747	81,706	81,706	81,706	959	1.2%
2400	1200	TEMPORARY SALARY	9,000	9,000	20,475	-	18,750	18,750	18,750	18,750	- %
2400	1380	REGULAR SUPPORT OVERTIME	200	200	-	250	100	100	100	(150)	(60.0%)
2400	2030	BENEFITS-SUB/TUTOR/TEMP	221	221	499	-	769	769	769	769	- %
2400	2040	BENEFITS-ADMINISTRATOR	14,025	14,025	13,922	15,091	12,970	12,354	12,354	(2,737)	(18.1%)
2400	2080	BENEFITS-REG SUPPORT	23,990	23,990	16,148	17,794	18,668	17,817	17,817	23	0.1%
00	2340	RETIREMENT-ADMINISTRATOR	-	-	236	1,593	4,161	4,161	4,161	2,568	161.2%
00	2380	RETIREMENT-REG SUPPORT	2,335	2,335	4,046	5,262	6,381	6,381	6,381	1,119	21.3%
2400	4300	REPAIR AND MAINT SVCS	100	100	299	300	300	300	300	-	- %
2400	5310	POSTAGE	700	700	788	700	700	700	700	-	- %
2400	5510	PRINTING/BINDING	771	771	771	1,019	1,240	1,240	1,240	221	21.7%
2400	5520	PHOTOCOPYING	2,765	2,765	3,329	3,225	3,590	3,590	3,590	365	11.3%
2400	6000	GENERAL SUPPLIES	5,433	5,433	6,644	5,503	6,403	6,403	6,403	900	16.4%
2400	8100	DUES AND FEES	1,250	1,250	1,180	1,200	1,200	1,200	1,200	-	- %
TOTAL SCHOOL ADMINISTRATION			189,873	189,873	203,409	192,795	217,049	215,582	215,582	22,787	11.8%
OMP/BUILDING/CUSTODIAL											
2600	4110	WATER	5,100	5,100	3,066	4,130	5,250	5,250	5,250	1,120	27.1%
2600	4120	SEWER	13,700	13,700	9,308	10,940	12,650	12,650	12,650	1,710	15.6%
2600	4305	WASTE DISPOSAL SERVICES	-	8,900	13,317	14,600	14,210	14,210	14,210	(390)	(2.7%)
2600	4445	COPIER LEASE	-	-	5,024	5,024	3,518	3,518	3,518	(1,506)	(30.0%)
2600	5200	INSURANCE-GEN LIABILITY	10,936	10,936	11,284	12,638	14,315	14,315	14,315	1,677	13.3%
2600	6210	NATURAL GAS	91,000	91,000	61,175	78,000	87,600	87,600	87,600	9,600	12.3%
2600	6220	ELECTRICITY	68,200	68,200	61,421	60,800	55,200	55,200	55,200	(5,600)	(9.2%)
2610	1180	REGULAR SUPPORT STAFF	182,679	182,679	169,669	157,955	181,470	181,470	181,470	23,515	14.9%
2610	1230	SUBSTITUTE	2,000	2,000	2,541	2,000	3,000	3,000	3,000	1,000	50.0%
2610	1380	REGULAR SUPPORT OVERTIME	6,000	6,000	9,494	6,000	9,500	9,500	9,500	3,500	58.3%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

090 REICHE ELEMENTARY					FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION					SUPT	FINANCE	BOARD	VARIANCE	% DIFF
		FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET				
2610	1501				3,968	10,472	10,472	10,472	6,504
									163.9%
2610	2000				77	152	152	152	75
									97.4%
2610	2030	49	49	63	135	124	124	124	(11)
									(8.1%)
2610	2080	51,429	51,429	44,076	47,184	51,970	49,834	49,834	2,650
									5.6%
2610	2300					278	278	278	278
									- %
2610	2380	9,682	9,682	9,514	10,585	13,866	13,866	13,866	3,281
									31.0%
2610	6040	11,000	11,000	19,603	16,500	20,000	20,000	20,000	3,500
									21.2%
TOTAL OMP/BUILDING/CUSTODIAL		451,775	460,675	419,553	430,536	483,574	481,438	481,438	50,902
									11.8%
REGULAR INSTRUCTION									
1000	1010	1,182,515	1,132,300	1,120,232	1,187,694	1,239,514	1,239,514	1,239,514	51,820
									4.4%
1000	1020	10,638	10,638	23,857	39,664	8,298	8,298	8,298	(31,366)
									(79.1%)
1000	1210				1,260	1,297	1,297	1,297	37
									2.9%
1000	1230	25,800	25,800	37,645	25,800	25,800	25,800	25,800	-
									- %
1000	1500			2,444					
									- %
1000	1501	15,431	15,431		15,038	5,873	5,873	5,873	(9,165)
									(60.9%)
1000	1560	20,395	20,395	22,552	26,259	33,612	33,612	33,612	7,353
									28.0%
1000	2000	521	521	382	672	572	572	572	(100)
									(14.9%)
1000	2010	231,367	223,430	213,162	230,425	256,997	245,289	245,289	14,864
									6.5%
1000	2020	2,431	2,431	10,439	11,144	2,873	2,745	2,745	(8,399)
									(75.4%)
1000	2030	625	625	546	1,076	1,111	1,111	1,111	35
									3.3%
1000	2130					1,141	1,141	1,141	1,141
									- %
1000	2300			4,515	31,408	1,047	1,047	1,047	1,047
									- %
1000	2310				1,051	32,774	32,774	32,774	1,366
									4.3%
1000	2320				8,000	220	220	220	(831)
									(79.1%)
1000	2510	10,000	10,000	4,623		8,000	8,000	8,000	-
									- %
1000	3000		2,220	2,220					-
									- %
1000	5340		75	75		355	355	355	355
									- %
1000	6000			45					
									- %
1000	6100	14,047	16,702	16,854	17,484	21,395	21,395	21,395	3,911
									22.4%
1000	6400	4,000	4,000	3,998	4,000	2,500	2,500	2,500	(1,500)
									(37.5%)
1000	6401	14,000	11,705	9,317	14,000	14,000	14,000	14,000	-
									- %
1000	6500	2,500	2,500	2,494	3,772	6,250	6,250	6,250	2,478
									65.7%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

090 REICHE ELEMENTARY					FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION									
		FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET				
1000 8100	DUES AND FEES	2,655	-	-	-	3,696	3,696	3,696	-
2700 8500	FIELD TRIP TRANSPORTATION	4,107	4,107	2,107	4,107	1,667,325	1,655,489	1,655,489	(411) (10.0%)
TOTAL REGULAR INSTRUCTION									2.0%
CO/EXTRA-CURRICULAR									
1000 1500	STIPEND/DIFFERENTIAL	5,751	5,751	4,699	8,415	8,415	8,415	8,415	-
1000 2000	BENEFITS - STIPEND/DIFF'L	83	83	68	122	122	122	122	-
1000 2300	RETIREMENT-STIPENDS	-	-	3	84	223	223	223	139 165.5%
TOTAL CO/EXTRA-CURRICULAR									1.6%
TOTAL REICHE ELEMENTARY									
						2,521,005	2,503,909	2,503,909	125,252 5.3%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

100 RIVERTON ELEMENTARY						FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION						SUPT	FINANCE	BOARD	VARIANCE	% DIFF
			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET				
GUIDANCE SERVICES										
2120	1010	PROFESSIONAL SALARY	71,507	71,507	71,507	74,974	47,395	47,395	47,395	(27,579) (36.8%)
2120	2010	BENEFITS-PROFESSIONAL	8,708	8,708	8,680	9,350	15,977	15,224	15,224	5,874 62.8%
2120	2310	RETIREMENT-PROFESSIONAL	-	-	292	1,987	1,256	1,256	1,256	(731) (36.8%)
2120	6100	INSTRUCTIONAL SUPPLIES	200	200	243	178	200	200	200	22 12.4%
TOTAL GUIDANCE SERVICES						80,415	80,415	80,722	86,489	64,828 64,075 64,075 (22,414) (25.9%)
INSTR STAFF TRAINING										
2213	1010	PROFESSIONAL SALARY	72,790	-	-	-	-	-	-	- %
2213	1230	SUBSTITUTE	2,040	2,040	608	1,528	1,528	1,528	1,528	- %
2213	2010	BENEFITS-PROFESSIONAL	8,756	-	-	-	-	-	-	- %
2213	2030	BENEFITS-SUB/TUTOR/TEMP	49	49	9	70	62	62	62	(8) (11.4%)
2213	3300	EMPLOYEE TRAIN & DEV SVCS	2,000	1,792	-	2,000	3,000	3,000	3,000	1,000 50.0%
2213	8100	DUES AND FEES	379	587	587	286	286	286	286	- %
TOTAL INSTR STAFF TRAINING						86,014	4,468	1,204	3,884	4,876 4,876 4,876 992 25.5%
LIBRARY AND ED MEDIA										
2220	1010	PROFESSIONAL SALARY	25,204	25,204	25,204	26,488	28,933	28,933	28,933	2,445 9.2%
2220	1020	INSTRUCTIONAL AIDE/ASST	32,162	32,162	32,227	32,162	32,162	32,162	32,162	- %
2220	2010	BENEFITS-PROFESSIONAL	5,651	5,651	5,605	6,056	3,973	3,792	3,792	(2,264) (37.4%)
2220	2020	BENEFITS-INSTR AIDE/ASST	8,039	8,039	8,008	8,596	9,713	9,287	9,287	691 8.0%
2220	2310	RETIREMENT-PROFESSIONAL	-	-	103	702	767	767	767	65 9.2%
2220	2320	RETIREMENT-INSTR AIDE/ASST	-	-	-	852	852	852	852	- %
2220	4300	REPAIR AND MAINT SVCS	400	400	81	-	300	300	300	33 12.4%
2220	6000	GENERAL SUPPLIES	400	400	518	267	5,700	5,700	5,700	- %
2220	6400	BOOKS/PERIODICALS	6,000	6,000	5,997	5,700	600	600	600	- %
2220	6600	AUDIOVISUAL SUPPLIES	600	600	594	600	82,999	82,393	82,393	970 1.2%
TOTAL LIBRARY AND ED MEDIA						78,456	78,456	78,337	81,423	

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

100	RIVERTON ELEMENTARY			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION												
INSTR-RELATED TECHNOLOGY												
2230	1500	STIPEND/DIFFERENTIAL	2,442	2,442	-	2,515	2,515	2,515	2,515	2,515	-	- %
2230	2000	BENEFITS - STIPEND/DIFF'L	35	35	-	36	36	36	36	36	-	- %
2230	2300	RETIREMENT-STIPENDS	-	-	-	-	67	67	67	67	67	- %
2230	6500	TECH-RELATED SUPPLIES	3,898	3,898	-	2,939	4,840	4,840	4,840	4,840	1,901	64.7%
TOTAL INSTR-RELATED TECHNOLOGY			6,375	6,375	-	5,490	7,458	7,458	7,458	7,458	1,968	35.8%
INSTR STAFF SUPPORT												
2290	1180	REGULAR SUPPORT STAFF	8,923	8,923	8,929	8,862	6,068	6,068	6,068	6,068	(2,794)	(31.5%)
2290	2080	BENEFITS-REG SUPPORT	129	129	180	188	88	88	88	88	(100)	(53.2%)
290	2380	RETIREMENT-REG SUPPORT	473	473	467	576	473	473	473	473	(103)	(17.8%)
TOTAL INSTR STAFF SUPPORT			9,525	9,525	9,576	9,626	6,629	6,629	6,629	6,629	(2,997)	(31.1%)
SCHOOL ADMINISTRATION												
2400	1040	ADMINISTRATOR	179,398	179,398	179,162	181,783	181,783	181,783	181,783	181,783	-	- %
2400	1180	REGULAR SUPPORT STAFF	66,203	66,203	76,798	77,288	78,264	78,264	78,264	78,264	976	1.3%
2400	1200	TEMPORARY SALARY	24,000	24,000	9,556	-	23,425	23,425	23,425	23,425	23,425	- %
2400	1380	REGULAR SUPPORT OVERTIME	200	200	-	-	-	-	-	-	-	- %
2400	1501	STIPEND-RETIREMENT SICK	-	-	11,045	5,210	-	-	-	-	(5,210)	(100.0%)
2400	2000	SS/MEDICARE-STIPEND/DIFF	-	-	160	101	-	-	-	-	(101)	(100.0%)
2400	2030	BENEFITS-SUB/TUTOR/TEMP	588	588	236	-	961	961	961	961	961	- %
2400	2040	BENEFITS-ADMINISTRATOR	17,372	17,372	17,079	17,964	19,438	19,031	19,031	19,031	1,067	5.9%
2400	2080	BENEFITS-REG SUPPORT	31,440	31,440	29,484	26,212	29,077	27,673	27,673	27,673	1,461	5.6%
2400	2340	RETIREMENT-ADMINISTRATOR	-	-	-	4,817	4,817	4,817	4,817	4,817	-	- %
2400	2380	RETIREMENT-REG SUPPORT	1,479	1,479	1,493	5,024	6,105	6,105	6,105	6,105	1,081	21.5%
2400	3000	PURCHASED PROF & TECH SVC	-	-	-	-	1,000	1,000	1,000	1,000	1,000	- %
2400	5310	POSTAGE	900	900	348	600	600	600	600	600	600	- %
2400	5320	PHONE	120	120	235	120	120	120	120	120	120	- %
2400	5510	PRINTING/BINDING	1,236	1,236	1,236	990	3,450	3,450	3,450	3,450	2,460	248.5%
2400	5520	PHOTOCOPYING	4,975	4,975	4,884	4,500	4,900	4,900	4,900	4,900	400	8.9%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

100 RIVERTON ELEMENTARY						FY2015	FY2015	FY2015	FY2015	FY2015				
BUDGET CODES & DESCRIPTION						SUPT	FINANCE	BOARD	VARIANCE	% DIFF				
			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET								
2400	5800	STAFF TRAVEL	-	-	-	3,400	3,400	3,400	-	- %				
2400	6000	GENERAL SUPPLIES	12,513	12,513	15,601	7,465	11,000	11,000	3,535	47.4%				
2400	6500	TECH-RELATED SUPPLIES	600	600	-	-	-	-	-	- %				
TOTAL SCHOOL ADMINISTRATION						341,024	341,024	347,317	335,474	368,339	366,529	366,529	31,055	9.3%
OMP/BUILDING/CUSTODIAL														
2600	4110	WATER	6,200	6,200	4,410	6,200	7,200	7,200	7,200	1,000	16.1%			
2600	4120	SEWER	16,600	16,600	16,624	16,400	17,400	17,400	17,400	1,000	6.1%			
2600	4305	WASTE DISPOSAL SERVICES	-	8,900	11,001	12,100	11,220	11,220	11,220	(880)	(7.3%)			
2600	4445	COPIER LEASE	-	-	9,596	9,596	6,720	6,720	6,720	(2,876)	(30.0%)			
2600	5200	INSURANCE-GEN LIABILITY	12,813	12,813	13,221	14,808	16,771	16,771	16,771	1,963	13.3%			
2600	6210	NATURAL GAS	68,600	68,600	57,540	78,000	87,600	87,600	87,600	9,600	12.3%			
2600	6220	ELECTRICITY	171,100	171,100	124,384	148,500	120,000	120,000	120,000	(28,500)	(19.2%)			
2600	6240	OIL	2,500	-	-	-	-	-	-	-	- %			
2600	6240	OIL	2,500	-	-	-	-	-	-	-	- %			
2610	1180	REGULAR SUPPORT STAFF	230,369	215,857	203,587	225,247	227,240	227,240	227,240	1,993	0.9%			
2610	1230	SUBSTITUTE	3,000	3,000	743	3,000	3,000	3,000	3,000	-	- %			
2610	1380	REGULAR SUPPORT OVERTIME	6,000	6,000	5,213	6,000	6,000	6,000	6,000	-	- %			
2610	1501	STIPEND-RETIREMENT SICK	-	-	-	3,786	4,447	4,447	4,447	661	17.5%			
2610	2000	SS/MEDICARE-STIPEND/DIFF	-	-	-	73	64	64	64	(9)	(12.3%)			
2610	2000	SS/MEDICARE-STIPEND/DIFF	-	-	-	73	64	64	64	(9)	(12.3%)			
2610	2030	BENEFITS-SUB/TUTOR/TEMP	74	74	18	203	124	124	124	(79)	(38.9%)			
2610	2030	BENEFITS-SUB/TUTOR/TEMP	74	74	18	203	124	124	124	(79)	(38.9%)			
2610	2080	BENEFITS-REG SUPPORT	59,923	59,442	53,418	63,754	67,426	64,223	64,223	469	0.7%			
2610	2080	BENEFITS-REG SUPPORT	59,923	59,442	53,418	63,754	67,426	64,223	64,223	469	0.7%			
2610	2300	RETIREMENT-STIPENDS	-	-	-	-	118	118	118	118	- %			
2610	2300	RETIREMENT-STIPENDS	-	-	-	-	118	118	118	118	- %			
2610	2300	RETIREMENT-STIPENDS	-	-	-	-	118	118	118	118	- %			
2610	2380	RETIREMENT-REG SUPPORT	11,586	11,441	11,121	14,959	18,193	18,193	18,193	3,234	21.6%			
2610	2380	RETIREMENT-REG SUPPORT	11,586	11,441	11,121	14,959	18,193	18,193	18,193	3,234	21.6%			
2610	2380	RETIREMENT-REG SUPPORT	11,586	11,441	11,121	14,959	18,193	18,193	18,193	3,234	21.6%			
2610	6040	CUSTODIAL SUPPLIES	12,000	12,000	22,611	16,500	20,000	20,000	20,000	3,500	21.2%			
2610	6040	CUSTODIAL SUPPLIES	12,000	12,000	22,611	16,500	20,000	20,000	20,000	3,500	21.2%			
TOTAL OMP/BUILDING/CUSTODIAL						600,765	592,027	533,487	619,126	613,522	610,320	610,320	(8,806)	(1.4%)
REGULAR INSTRUCTION														
1000	1010	PROFESSIONAL SALARY	742,264	741,671	678,201	717,466	792,124	792,124	792,124	74,658	10.4%			
1000	1010	PROFESSIONAL SALARY	742,264	741,671	678,201	717,466	792,124	792,124	792,124	74,658	10.4%			
1000	1020	INSTRUCTIONAL AIDE/ASST	35,060	35,060	28,644	28,917	28,060	28,060	28,060	(857)	(3.0%)			
1000	1020	INSTRUCTIONAL AIDE/ASST	35,060	35,060	28,644	28,917	28,060	28,060	28,060	(857)	(3.0%)			
1000	1210	TUTOR	-	-	3,426	2,000	2,060	2,060	2,060	60	3.0%			
1000	1210	TUTOR	-	-	3,426	2,000	2,060	2,060	2,060	60	3.0%			
1000	1230	SUBSTITUTE	25,800	25,800	54,133	45,800	45,800	45,800	45,800	-	- %			
1000	1230	SUBSTITUTE	25,800	25,800	54,133	45,800	45,800	45,800	45,800	-	- %			
1000	1320	AIDE/ASST OVERTIME	-	-	866	-	-	-	-	-	- %			
1000	1320	AIDE/ASST OVERTIME	-	-	866	-	-	-	-	-	- %			
1000	1501	STIPEND-RETIREMENT SICK	25,000	25,000	64,561	53,162	22,018	22,018	22,018	(31,144)	(58.6%)			

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

100 RIVERTON ELEMENTARY			FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION			ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
1000	2000	BENEFITS - STIPEND/DIFF'L	363	363	395	834	319	319	319	(515)	(61.8%)
1000	2010	BENEFITS-PROFESSIONAL	128,467	123,486	124,178	129,271	164,264	157,278	157,278	28,007	21.7%
1000	2020	BENEFITS-INSTR AIDE/ASST	14,195	14,195	13,471	14,504	16,021	15,268	15,268	764	5.3%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	625	625	835	1,907	1,963	1,963	1,963	56	2.9%
1000	2130	ANTHEM-SUB/TUTOR/TEMP	-	-	-	-	2,025	2,025	2,025	2,025	- %
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	583	583	583	583	- %
1000	2310	RETIREMENT-PROFESSIONAL	414	414	2,111	19,483	21,409	21,409	21,409	1,926	9.9%
1000	2320	RETIREMENT-INSTR AIDE/ASST	-	-	-	766	744	744	744	(22)	(2.9%)
1000	2510	TUITION REIMB-PROFESSIONL	10,000	10,000	6,497	8,000	8,000	8,000	8,000	-	- %
1000	3000	PURCHASED PROF & TECH SVC	-	11,500	11,500	4,000	-	-	-	(4,000)	(100.0%)
1000	4300	REPAIR AND MAINT SVCS	100	100	-	100	100	100	100	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES	14,848	14,848	17,738	14,774	16,992	16,992	16,992	2,218	15.0%
1000	6400	BOOKS/PERIODICALS	-	-	-	2,557	4,750	4,750	4,750	2,193	85.8%
1000	6401	TEXTBOOKS/CURRIC. UPDATE	11,500	-	34,805	11,500	11,500	11,500	11,500	-	- %
1000	6500	TECH-RELATED SUPPLIES	600	600	508	453	800	800	800	347	76.6%
1000	6501	SOFTWARE LICENSES	-	-	-	250	250	250	250	-	- %
2700	8500	FIELD TRIP TRANSPORTATION	2,556	2,556	662	2,556	2,300	2,300	2,300	(256)	(10.0%)
1000	1010	PROFESSIONAL SALARY	474,256	474,256	531,770	600,284	543,311	543,311	543,311	(56,973)	(9.5%)
1000	1020	INSTRUCTIONAL AIDE/ASST	-	-	-	-	54,421	54,421	54,421	54,421	- %
1000	1501	STIPEND-RETIREMENT SICK	-	-	-	10,921	8,051	8,051	8,051	(2,870)	(26.3%)
1000	2000	SS/MEDICARE-STIPEND/DIFF	-	-	-	211	117	117	117	(94)	(44.5%)
1000	2010	BENEFITS-PROFESSIONAL	98,869	98,869	95,796	107,779	137,478	131,159	131,159	23,380	21.7%
1000	2020	BENEFITS-INSTR AIDE/ASST	-	-	-	-	25,559	24,381	24,381	24,381	- %
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	213	213	213	213	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	1,800	15,908	14,398	14,398	14,398	(1,510)	(9.5%)
1000	2320	RETIREMENT-INSTR AIDE/ASST	-	-	-	-	1,442	1,442	1,442	1,442	- %
TOTAL REGULAR INSTRUCTION			1,584,917	1,579,343	1,671,896	1,793,403	1,927,072	1,911,835	1,911,835	118,432	6.6%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

100 RIVERTON ELEMENTARY BUDGET CODES & DESCRIPTION					FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
CO/EXTRA-CURRICULAR													
1000	1500	STIPEND/DIFFERENTIAL			8,847	6,881	3,441	5,898	5,898	5,898	5,898	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L			128	128	50	86	86	86	86	-	- %
1000	2300	RETIREMENT-STIPENDS			-	-	20	59	156	156	156	97	164.4%
1000	3000	PURCHASED PROF & TECH SVC			-	1,966	1,966	-	-	-	-	-	- %
TOTAL CO/EXTRA-CURRICULAR					8,975	8,975	5,476	6,043	6,140	6,140	6,140	97	1.6%
TOTAL RIVERTON ELEMENTARY					2,796,466	2,700,608	2,728,015	2,940,958	3,081,865	3,060,255	3,060,255	119,297	4.1%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

110 KING MIDDLE					FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION													
GUIDANCE SERVICES													
2120	1010	PROFESSIONAL SALARY	160,938	160,938	188,095	197,846	197,846	197,846	197,846	197,846	197,846	-	- %
2120	1180	REGULAR SUPPORT STAFF	39,797	39,797	44,806	47,466	46,093	46,093	46,093	46,093	46,093	(1,373)	(2.9%)
2120	1501	STIPEND-RETIREMENT SICK	5,000	5,000	-	-	-	-	-	-	-	-	- %
2120	2000	BENEFITS - STIPEND/DIFF'L	72	72	-	-	-	-	-	-	-	-	- %
2120	2010	BENEFITS-PROFESSIONAL	30,412	30,412	29,041	33,498	29,443	28,167	28,167	28,167	28,167	(5,331)	(15.9%)
2120	2080	BENEFITS-REG SUPPORT	13,665	13,665	13,906	14,963	15,842	15,089	15,089	15,089	15,089	126	0.8%
2120	2310	RETIREMENT-PROFESSIONAL	-	-	767	5,243	5,243	5,243	5,243	5,243	5,243	-	- %
2120	2380	RETIREMENT-REG SUPPORT	2,109	2,109	2,385	3,085	3,595	3,595	3,595	3,595	3,595	510	16.5%
2120	2510	TUITION REIMB-PROFESSIONL	-	-	1,259	-	-	-	-	-	-	-	- %
120	6000	GENERAL SUPPLIES	150	150	195	133	150	150	150	150	150	17	12.8%
120	6100	INSTRUCTIONAL SUPPLIES	200	200	260	178	200	200	200	200	200	22	12.4%
TOTAL GUIDANCE SERVICES					252,343	252,343	280,714	302,412	298,412	296,383	296,383	(6,029)	(2.0%)
INSTR STAFF TRAINING													
2213	1230	SUBSTITUTE	3,363	3,363	3,530	2,520	2,520	2,520	2,520	2,520	2,520	-	- %
2213	2030	BENEFITS-SUB/TUTOR/TEMP	81	81	52	116	104	104	104	104	104	(12)	(10.3%)
TOTAL INSTR STAFF TRAINING					3,444	3,444	3,582	2,636	2,624	2,624	2,624	(12)	(0.5%)
LIBRARY AND ED MEDIA													
2220	1010	PROFESSIONAL SALARY	31,505	31,505	31,749	34,845	34,845	34,845	34,845	34,845	34,845	(1)	- %
2220	1020	INSTRUCTIONAL AIDE/ASST	34,724	34,724	33,750	34,724	34,724	34,724	34,724	34,724	34,724	-	- %
2220	1501	STIPEND-RETIREMENT SICK	-	-	-	3,647	4,010	4,010	4,010	4,010	4,010	363	10.0%
2220	2000	SS/MEDICARE-STIPEND/DIFF	-	-	-	71	58	58	58	58	58	(13)	(18.3%)
2220	2010	BENEFITS-PROFESSIONAL	457	457	460	505	505	505	505	505	505	-	- %
2220	2020	BENEFITS-INSTR AIDE/ASST	8,076	8,076	7,276	8,633	9,791	9,365	9,365	9,365	9,365	732	8.5%
2220	2300	RETIREMENT-STIPENDS	-	-	-	-	106	106	106	106	106	106	- %
2220	2310	RETIREMENT-PROFESSIONAL	-	-	130	923	923	923	923	923	923	-	- %
2220	2320	RETIREMENT-INST AIDE/ASST	-	-	-	920	920	920	920	920	920	-	- %
2220	2510	TUITION REIMB-PROFESSIONL	-	-	1,249	-	-	-	-	-	-	-	- %
2220	4300	REPAIR AND MAINT SVCS	300	300	-	300	300	300	300	300	300	-	- %
2220	5340	EBOOKS &ONLINE SUBSCRPTNS	-	-	-	5,500	5,500	5,500	5,500	5,500	5,500	-	- %
2220	6000	GENERAL SUPPLIES	450	450	574	400	450	450	450	450	450	50	12.5%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

110 KING MIDDLE					FY2015	FY2015	FY2015	FY2015	FY2015	
BUDGET CODES & DESCRIPTION					SUPT	FINANCE	BOARD	VARIANCE	% DIFF	
		FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET					
2220 6100	INSTRUCTIONAL SUPPLIES	300	300	359	267	300	300	300	33	12.4%
2220 6400	BOOKS/PERIODICALS	3,250	3,250	1,967	2,000	2,000	2,000	2,000	-	- %
2220 6600	AUDIOVISUAL SUPPLIES	3,245	3,245	2,354	1,000	1,000	1,000	1,000	-	- %
TOTAL LIBRARY AND ED MEDIA						95,432	95,006	95,006	1,271	1.4%
INSTR-RELATED TECHNOLOGY										
2230 1500	STIPEND/DIFFERENTIAL	3,017	3,017	3,017	3,108	3,108	3,108	3,108	-	- %
2230 2000	BENEFITS - STIPEND/DIFF'L	44	44	44	45	45	45	45	-	- %
2230 2300	RETIREMENT-STIPENDS	-	-	-	-	82	82	82	82	- %
2230 6500	TECH-RELATED SUPPLIES	4,811	4,811	-	3,855	2,245	2,245	2,245	(1,610)	(41.8%)
TOTAL INSTR-RELATED TECHNOLOGY						5,480	5,480	5,480	(1,528)	(21.8%)
INSTR STAFF SUPPORT										
2290 1180	REGULAR SUPPORT STAFF	-	5,124	4,873	2,465	5,063	5,063	5,063	2,598	105.4%
2290 2080	BENEFITS-REG SUPPORT	-	76	2,059	2,443	2,669	2,669	2,669	226	9.2%
2290 2380	RETIREMENT-REG SUPPORT	-	-	49	90	51	51	51	(39)	(43.7%)
TOTAL INSTR STAFF SUPPORT						7,782	7,782	7,782	2,784	55.7%
SCHOOL ADMINISTRATION										
2400 1040	ADMINISTRATOR	174,953	174,953	177,766	177,547	177,547	177,547	177,547	-	- %
2400 1180	REGULAR SUPPORT STAFF	86,302	86,302	97,449	82,668	83,058	83,058	83,058	390	0.5%
2400 1380	REGULAR SUPPORT OVERTIME	200	200	-	-	-	-	-	-	- %
2400 1501	STIPEND-RETIREMENT SICK	5,000	5,000	-	-	12,284	12,284	12,284	12,284	- %
2400 2000	BENEFITS - STIPEND/DIFF'L	73	73	-	-	178	178	178	178	- %
2400 2040	BENEFITS-ADMINISTRATOR	20,494	20,494	20,533	21,714	37,777	35,929	35,929	14,215	65.5%
2400 2080	BENEFITS-REG SUPPORT	20,256	20,256	18,565	15,694	16,378	15,625	15,625	(69)	(0.4%)
2400 2300	RETIREMENT-STIPENDS	-	-	-	-	326	326	326	326	- %
2400 2340	RETIREMENT-ADMINISTRATOR	-	-	-	4,705	4,705	4,705	4,705	-	- %
2400 2380	RETIREMENT-REG SUPPORT	5,020	5,020	5,163	5,373	6,478	6,478	6,478	1,105	20.6%
2400 5310	POSTAGE	2,500	2,500	2,589	2,500	2,500	2,500	2,500	-	- %
2400 5320	PHONE	500	500	515	500	500	500	500	-	- %
2400 5510	PRINTING/BINDING	2,320	2,320	2,320	1,704	5,332	5,332	5,332	3,628	212.9%
2400 5520	PHOTOCOPYING	6,100	6,100	6,349	5,900	6,840	6,840	6,840	940	15.9%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

110 KING MIDDLE										
BUDGET CODES & DESCRIPTION						FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
		FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET					
2400	5800	STAFF TRAVEL	1,900	1,900	1,086	1,900	1,900	1,900	-	- %
2400	6000	GENERAL SUPPLIES	1,100	1,100	1,136	801	900	900	99	12.4%
2400	8100	DUES AND FEES	1,000	1,000	285	1,000	1,000	1,000	-	- %
TOTAL SCHOOL ADMINISTRATION						357,703	355,102	355,102	33,096	10.3%
OMP/BUILDING/CUSTODIAL										
2600	3401	SECURITY	1,375	1,375	-	1,416	-	-	(1,416)	(100.0%)
2600	4110	WATER	1,500	1,500	992	1,920	1,900	1,900	(20)	(1.0%)
2600	4120	SEWER	4,000	4,000	5,121	5,080	4,550	4,550	(530)	(10.4%)
2600	4305	WASTE DISPOSAL SERVICES	-	13,800	15,309	13,300	15,920	15,920	2,620	19.7%
2600	4445	COPIER LEASE	-	-	11,733	11,733	8,216	8,216	(3,517)	(30.0%)
2600	5200	INSURANCE-GEN LIABILITY	10,972	10,972	11,321	12,680	14,362	14,362	1,682	13.3%
2600	6210	NATURAL GAS	58,800	58,800	44,507	61,100	68,620	68,620	7,520	12.3%
2600	6220	ELECTRICITY	42,100	42,100	41,169	39,200	34,800	34,800	(4,400)	(11.2%)
2600	6240	OIL	4,200	-	-	-	-	-	-	- %
2610	1180	REGULAR SUPPORT STAFF	196,481	181,573	170,666	190,981	182,780	182,780	(8,201)	(4.3%)
2610	1230	SUBSTITUTE	3,000	3,000	-	3,000	3,000	3,000	-	- %
2610	1380	REGULAR SUPPORT OVERTIME	4,000	4,000	5,271	3,000	4,500	4,500	1,500	50.0%
2610	1501	STIPEND-RETIREMENT SICK	7,000	7,000	-	11,031	3,398	3,398	(7,633)	(69.2%)
2610	2000	BENEFITS - STIPEND/DIFF'L	102	102	-	117	49	49	(68)	(58.1%)
2610	2030	BENEFITS-SUB/TUTOR/TEMP	74	74	-	203	124	124	(79)	(38.9%)
2610	2080	BENEFITS-REG SUPPORT	60,321	56,144	50,451	60,497	61,736	58,758	(1,739)	(2.9%)
2610	2300	RETIREMENT-STIPENDS	-	-	-	-	90	90	90	- %
2610	2380	RETIREMENT-REG SUPPORT	10,413	9,623	9,368	12,573	14,608	14,608	2,035	16.2%
2610	6040	CUSTODIAL SUPPLIES	6,500	6,500	8,544	9,400	11,000	11,000	1,600	17.0%
TOTAL OMP/BUILDING/CUSTODIAL						429,653	426,675	426,675	(10,556)	(2.4%)
REGULAR INSTRUCTION										
1000	1010	PROFESSIONAL SALARY	2,358,782	2,358,782	2,203,863	2,318,060	2,281,736	2,281,736	(36,325)	(1.6%)
1000	1020	INSTRUCTIONAL AIDE/ASST	60,421	60,421	54,946	55,278	55,278	55,278	-	- %
1000	1210	TUTOR	-	-	162	-	-	-	-	- %
1000	1230	SUBSTITUTE	36,200	36,200	49,730	56,200	56,200	56,200	-	- %
1000	1310	TEACHER ADDITIONAL PAY	1,800	1,800	1,515	2,000	2,000	2,000	-	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

110 KING MIDDLE						FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION						SUPT	FINANCE	BOARD	VARIANCE	% DIFF
FY2013	FY2013	FY2013	FY2014							
ORIGINAL	REVISED	ACTUAL	BUDGET							
									(4,196)	(100.0%)
1000 1500	STIPEND/DIFFERENTIAL	4,074	4,074	3,134	4,196	-	-	-	(902)	(3.9%)
1000 1501	STIPEND-RETIREMENT SICK	20,274	20,274	38,239	22,920	22,018	22,018	22,018	319	(36.7%)
1000 2000	BENEFITS - STIPEND/DIFF'L	422	422	329	504	319	319	319	(185)	(2.8%)
1000 2010	BENEFITS-PROFESSIONAL	423,022	423,022	394,331	463,109	470,878	450,272	450,272	1,390	6.0%
1000 2020	BENEFITS-INSTR AIDE/ASST	22,050	22,050	22,142	23,017	25,586	24,407	24,407	-	- %
1000 2030	BENEFITS-SUB/TUTOR/TEMP	875	875	817	2,304	2,304	2,304	2,304	2,485	- %
1000 2130	ANTHEM-SUB/TUTOR/TEMP	-	-	-	-	2,485	2,485	2,485	583	(1.5%)
1000 2300	RETIREMENT-STIPENDS	-	-	17	-	583	583	583	-	- %
1000 2310	RETIREMENT-PROFESSIONAL	-	-	8,686	60,965	60,035	60,035	60,035	-	- %
1000 2320	RETIREMENT-INSTR AIDE/ASST	-	-	-	1,465	1,465	1,465	1,465	-	- %
1000 2510	TUITION REIMB-PROFESSIONAL	10,000	10,000	3,163	8,000	8,000	8,000	8,000	-	- %
1000 3000	PURCHASED PROF & TECH SVC	-	11,500	11,500	-	-	-	-	-	- %
1000 4300	REPAIR AND MAINT SVCS	1,200	1,200	-	1,200	1,200	1,200	1,200	5,540	15.5%
1000 6100	INSTRUCTIONAL SUPPLIES	30,593	30,193	33,795	35,753	41,293	41,293	41,293	-	- %
1000 6400	BOOKS/PERIODICALS	3,815	4,215	4,158	1,295	1,295	1,295	1,295	-	- %
1000 6401	TEXTBOOKS/CURRIC. UPDATE	11,500	-	-	11,500	11,500	11,500	11,500	-	- %
2700 8500	FIELD TRIP TRANSPORTATION	10,198	10,198	10,024	10,698	10,698	10,698	10,698	-	- %
TOTAL REGULAR INSTRUCTION						3,054,873	3,033,088	3,033,088	(45,376)	(1.5%)
CO/EXTRA-CURRICULAR										
1000 1500	STIPEND/DIFFERENTIAL	20,594	20,594	18,151	21,626	21,626	21,626	21,626	-	- %
1000 2000	BENEFITS - STIPEND/DIFF'L	299	299	215	314	314	314	314	-	- %
1000 2300	RETIREMENT-STIPENDS	-	-	-	216	573	573	573	357	165.3%
1000 4400	RENTALS	1,854	1,854	1,200	1,300	1,300	1,300	1,300	-	- %
1000 6100	INSTRUCTIONAL SUPPLIES	-	7,070	8,274	6,451	7,272	7,272	7,272	821	12.7%
2700 8500	FIELD TRIP TRANSPORTATION	1,154	1,154	-	1,154	1,154	1,154	1,154	-	- %
1000 1500	STIPEND/DIFFERENTIAL	15,921	15,921	11,284	7,551	7,551	7,551	7,551	-	- %
1000 2000	BENEFITS - STIPEND/DIFF'L	231	231	178	109	109	109	109	-	- %
1000 2300	RETIREMENT-STIPENDS	-	-	30	76	200	200	200	124	163.2%
1000 1200	TEMPORARY SALARY	500	500	545	600	750	750	750	150	25.0%
1000 1500	STIPEND/DIFFERENTIAL	22,806	30,806	30,090	22,378	28,965	28,965	28,965	6,587	29.4%
1000 2000	BENEFITS - STIPEND/DIFF'L	331	331	378	444	420	420	420	(24)	(5.4%)
1000 2030	BENEFITS-SUB/TUTOR/TEMP	12	12	5	15	31	31	31	16	106.7%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
110 KING MIDDLE											
BUDGET CODES & DESCRIPTION											
					23	306	768	768	768	462	151.0%
							13,634	13,634	13,634	(246)	(1.8%)
1000	2300	RETIREMENT-STIPENDS	10,300	10,300	5,488	13,880	3,176	3,176	3,176	477	17.7%
1000	3000	PURCHASED PROF & TECH SVC	4,638	4,638	4,732	2,699	1,200	1,200	1,200	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES	1,200	1,200	957	1,200	5,983	5,983	5,983	-	- %
1000	8100	DUES AND FEES	5,983	5,983	4,753	5,983	750	750	750	150	25.0%
2700	8500	FIELD TRIP TRANSPORTATION	500	500	635	600	34,235	34,235	34,235	9,222	36.9%
1000	1200	TEMPORARY SALARY	29,060	36,060	35,359	25,013	496	496	496	(24)	(4.6%)
1000	1500	STIPEND/DIFFERENTIAL	421	421	511	520	31	31	31	16	106.7%
1000	2000	BENEFITS - STIPEND/DIFF'L	12	12	8	15	907	907	907	548	152.6%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	-	-	66	359	5,300	5,300	5,300	580	12.3%
1000	2300	RETIREMENT-STIPENDS	5,300	5,300	3,131	4,720	3,175	3,175	3,175	477	17.7%
1000	3000	PURCHASED PROF & TECH SVC	4,637	4,637	4,889	2,698	1,300	1,300	1,300	-	- %
300	6100	INSTRUCTIONAL SUPPLIES	1,300	1,300	971	1,300	7,263	7,263	7,263	-	- %
1000	8100	DUES AND FEES	7,263	7,263	5,568	7,263	148,483	148,483	148,483	19,693	15.3%
2700	8500	FIELD TRIP TRANSPORTATION	134,316	156,386	135,441	128,790	4,400,442	4,370,623	4,370,623	(6,657)	(0.2%)
TOTAL CO/EXTRA-CURRICULAR											
TOTAL KING MIDDLE			4,214,064	4,231,059	4,058,415	4,377,280					

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

120 LINCOLN MIDDLE					FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION					SUPT	FINANCE	BOARD	VARIANCE	% DIFF
			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET			
GUIDANCE SERVICES									
2120	1010	PROFESSIONAL SALARY	184,039	184,039	184,039	193,666	193,666	193,666	-
2120	1180	REGULAR SUPPORT STAFF	33,572	33,572	34,792	36,157	35,199	35,199	(958) (2.7%)
2120	1501	STIPEND-RETIREMENT SICK	10,000	2,000	-	-	-	-	-
2120	2000	BENEFITS - STIPEND/DIFF'L	145	145	-	-	-	-	-
2120	2010	BENEFITS-PROFESSIONAL	35,829	35,829	35,543	38,375	41,229	39,297	922 2.4%
2120	2080	BENEFITS-REG SUPPORT	13,764	13,764	13,700	15,210	15,684	14,931	(279) (1.8%)
2120	2310	RETIREMENT-PROFESSIONAL	-	-	750	5,132	5,132	5,132	-
2120	2380	RETIREMENT-REG SUPPORT	1,779	1,779	1,846	2,350	2,746	2,746	396 16.8%
2120	2510	TUITION REIMB-PROFESSIONL	1,000	1,000	-	1,000	1,000	1,000	-
TOTAL GUIDANCE SERVICES			280,128	272,128	270,671	291,890	294,655	291,971	81 -%
INSTR STAFF TRAINING									
2213	1230	SUBSTITUTE	3,205	3,205	3,028	2,401	2,401	2,401	-
2213	2030	BENEFITS-SUB/TUTOR/TEMP	77	77	44	110	99	99	(11) (10.0%)
2213	5800	STAFF TRAVEL	100	177	177	100	100	100	-
2213	6000	GENERAL SUPPLIES	-	300	-	-	-	-	-
2213	8100	DUES AND FEES	500	123	120	500	500	500	-
TOTAL INSTR STAFF TRAINING			3,882	3,882	3,369	3,111	3,100	3,100	(11) (0.4%)
LIBRARY AND ED MEDIA									
2220	1010	PROFESSIONAL SALARY	55,795	55,795	38,005	64,074	-	-	(64,074) (100.0%)
2220	2010	BENEFITS-PROFESSIONAL	8,509	8,509	4,391	15,109	-	-	(15,109) (100.0%)
2220	2310	RETIREMENT-PROFESSIONAL	-	-	155	1,698	-	-	(1,698) (100.0%)
2220	4300	REPAIR AND MAINT SVCS	500	-	-	500	500	500	-
2220	6100	INSTRUCTIONAL SUPPLIES	500	824	638	445	500	500	55 12.4%
2220	6400	BOOKS/PERIODICALS	3,000	3,000	681	3,000	3,000	3,000	-
2220	6600	AUDIOVISUAL SUPPLIES	2,000	2,176	2,176	2,000	2,000	2,000	-
TOTAL LIBRARY AND ED MEDIA			70,304	70,304	46,046	86,826	6,000	6,000	(80,826) (93.1%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

		FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
120 LINCOLN MIDDLE										
BUDGET CODES & DESCRIPTION										
INSTR-RELATED TECHNOLOGY										
2230	1500	3,017	3,017	3,017	3,108	3,108	3,108	3,108	-	- %
		44	44	44	45	45	45	45	-	- %
2230	2000	-	-	-	-	82	82	82	82	- %
2230	2300	6,997	6,997	-	5,504	6,300	6,300	6,300	796	14.5%
2230	6500	10,058	10,058	3,061	8,657	9,535	9,535	9,535	878	10.1%
TOTAL INSTR-RELATED TECHNOLOGY										
						5,197	5,197	5,197	(4,925)	(48.7%)
						76	76	76	(72)	(48.6%)
						52	52	52	(49)	(48.5%)
INSTR STAFF SUPPORT										
2290	1180	5,098	5,098	4,712	10,122	5,325	5,325	5,325	(5,046)	(48.7%)
		75	75	69	148					
2290	2080	51	51	47	101					
2290	2380	5,224	5,224	4,828	10,371					
TOTAL INSTR STAFF SUPPORT										
						161,783	161,783	161,783	2,940	1.9%
						84,975	84,975	84,975	390	0.5%
SCHOOL ADMINISTRATION										
2400	1040	156,495	156,495	159,195	158,843					
		86,302	86,302	96,095	84,585					
2400	1180	200	200	190	-					
2400	1380	5,000	5,000	-	-					
2400	1501	73	73	-	-	38,739	36,911	36,911	2,235	6.4%
2400	2000	32,288	32,288	32,117	34,676	16,792	16,039	16,039	(491)	(3.0%)
2400	2040	17,059	17,059	15,290	16,530	4,287	4,287	4,287	78	1.9%
2400	2080	-	-	-	-	6,628	6,628	6,628	1,130	20.6%
2400	2340	4,399	4,399	4,425	5,498	1,300	1,300	1,300	-	- %
2400	2380	1,300	1,300	1,440	1,300	600	600	600	-	- %
2400	2540	700	206	159	600	800	800	800	-	- %
2400	3000	1,000	985	1,064	800	1,200	1,200	1,200	(1,043)	(85.3%)
2400	5310	-	-	-	1,200	180	180	180	3,072	46.5%
2400	5320	293	293	293	1,223	9,674	9,674	9,674	-	- %
2400	5510	6,707	6,707	9,162	6,602	125	125	125	2,710	21.4%
2400	5520	-	115	71	125					
2400	5800	14,368	14,568	17,586	12,668					
2400	6000									

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

					FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
120 LINCOLN MIDDLE									
BUDGET CODES & DESCRIPTION									
		FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET				
2400 6400 BOOKS/PERIODICALS		900	1,094	1,094	750	1,100	1,100	1,100	46.7%
2400 8100 DUES AND FEES					900	900	900	900	- %
TOTAL SCHOOL ADMINISTRATION		327,084	327,084	338,180	330,509	344,461	341,881	341,881	3.4%
OMP/BUILDING/CUSTODIAL									
2600 3401 SECURITY		706	706	729	727	744	744	744	2.3%
2600 4110 WATER		1,200	1,200	2,089	1,920	1,650	1,650	1,650	(14.1%)
2600 4120 SEWER		3,300	3,300	4,473	5,080	4,000	4,000	4,000	(21.3%)
2600 4305 WASTE DISPOSAL SERVICES		-	4,850	6,135	6,500	6,615	6,615	6,615	1.8%
2600 4445 COPIER LEASE		-	-	9,949	9,949	6,967	6,967	6,967	(29.8%)
2600 5200 INSURANCE-GEN LIABILITY		12,674	12,674	13,077	14,646	16,590	16,590	16,590	13.3%
2600 6210 NATURAL GAS		58,800	58,800	46,937	61,100	68,620	68,620	68,620	12.3%
2600 6220 ELECTRICITY		40,600	40,600	40,449	39,200	36,000	36,000	36,000	(8.2%)
2600 6240 OIL		4,200	-	-	-	-	-	-	- %
2610 1180 REGULAR SUPPORT STAFF		217,570	217,570	198,877	221,275	215,155	215,155	215,155	(2.8%)
2610 1230 SUBSTITUTE		3,000	3,000	325	3,000	3,000	3,000	3,000	- %
2610 1380 REGULAR SUPPORT OVERTIME		3,000	3,000	2,056	3,000	2,500	2,500	2,500	(16.7%)
2610 1501 STIPEND-RETIREMENT SICK		7,000	7,000	-	939	6,356	6,356	6,356	576.9%
2610 2000 SS/MEDICARE-STIPEND/DIFF		102	102	-	18	92	92	92	411.1%
2610 2030 BENEFITS-SUB/TUTOR/TEMP		74	74	8	203	124	124	124	(79)
2610 2080 BENEFITS-REG SUPPORT		60,679	60,679	49,014	58,604	57,281	54,613	54,613	(3,991)
2610 2300 RETIREMENT-STIPENDS		-	-	-	-	168	168	168	(6.8%)
2610 2380 RETIREMENT-REG SUPPORT		11,531	11,531	10,702	14,542	16,977	16,977	16,977	- %
2610 6040 CUSTODIAL SUPPLIES		9,000	9,000	8,110	12,200	13,000	13,000	13,000	16.7%
TOTAL OMP/BUILDING/CUSTODIAL		433,436	434,086	392,928	452,903	455,840	453,172	453,172	800
REGULAR INSTRUCTION									269
1000 1010 PROFESSIONAL SALARY		2,265,265	2,241,265	2,175,194	2,188,434	2,278,362	2,278,362	2,278,362	0.1%
1000 1020 INSTRUCTIONAL AIDE/ASST		93,288	93,288	84,748	103,085	105,781	105,781	105,781	89,928
1000 1210 TUTOR		-	-	1,921	3,000	3,090	3,090	3,090	2,696
1000 1230 SUBSTITUTE		36,200	36,200	60,111	41,200	41,200	41,200	41,200	90
1000 1310 TEACHER ADDITIONAL PAY		1,800	1,800	1,510	2,000	2,000	2,000	2,000	- %
1000 1501 STIPEND-RETIREMENT SICK		20,000	20,000	16,633	7,060	10,458	10,458	10,458	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

120 LINCOLN MIDDLE			FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION			ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
1000	2000	BENEFITS - STIPEND/DIFF'L	290	290	241	137	152	152	152	15	10.9%
1000	2010	BENEFITS-PROFESSIONAL	420,314	420,314	407,684	423,447	492,331	470,361	470,361	46,914	11.1%
1000	2020	BENEFITS-INSTR AIDE/ASST	31,540	31,540	34,736	37,592	47,638	46,145	46,145	8,553	22.8%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	875	875	895	1,733	1,816	1,816	1,816	83	4.8%
1000	2130	ANTHEM-SUB/TUTOR/TEMP	-	-	-	-	1,822	1,822	1,822	1,822	- %
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	277	277	277	277	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	8,667	55,777	61,284	61,284	61,284	5,507	9.9%
1000	2320	RETIREMENT-INST AIDE/ASST	-	-	-	2,334	2,406	2,406	2,406	72	3.1%
1000	2510	TUITION REIMB-PROFESSIONL	10,000	10,000	10,112	8,000	8,000	8,000	8,000	-	- %
1000	3000	PURCHASED PROF & TECH SVC	-	11,500	11,500	-	-	-	-	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES	20,786	20,436	25,743	25,543	28,800	28,800	28,800	3,257	12.8%
1000	6400	BOOKS/PERIODICALS	1,600	1,600	1,466	-	-	-	-	-	- %
00	6401	TEXTBOOKS/CURRIC. UPDATE	11,500	-	-	11,500	11,500	11,500	11,500	-	- %
00	6501	SOFTWARE LICENSES	-	350	-	-	-	-	-	-	- %
2700	8500	FIELD TRIP TRANSPORTATION	5,525	5,525	2,023	6,025	5,422	5,422	5,422	(603)	(10.0%)
TOTAL REGULAR INSTRUCTION			2,918,983	2,894,983	2,843,183	2,916,867	3,102,339	3,078,876	3,078,876	162,009	5.6%
CO/EXTRA-CURRICULAR											
1000	1500	STIPEND/DIFFERENTIAL	19,544	19,544	24,236	29,585	28,172	28,172	28,172	(1,413)	(4.8%)
1000	2000	BENEFITS - STIPEND/DIFF'L	283	283	301	429	408	408	408	(21)	(4.9%)
1000	2300	RETIREMENT-STIPENDS	-	-	33	296	747	747	747	451	152.4%
1000	6100	INSTRUCTIONAL SUPPLIES	-	6,191	5,849	5,340	6,000	6,000	6,000	660	12.4%
1000	8100	DUES AND FEES	-	-	-	25	456	456	456	431	1,724.0%
2700	8500	FIELD TRIP TRANSPORTATION	1,292	1,292	807	1,292	1,292	1,292	1,292	-	- %
1000	1500	STIPEND/DIFFERENTIAL	9,967	9,967	7,960	9,308	9,308	9,308	9,308	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	145	145	132	135	135	135	135	-	- %
1000	2300	RETIREMENT-STIPENDS	-	-	-	93	247	247	247	154	165.6%
1000	1200	TEMPORARY SALARY	600	600	600	600	600	600	600	-	- %
1000	1500	STIPEND/DIFFERENTIAL	26,602	26,602	29,002	21,290	27,877	27,877	27,877	6,587	30.9%
1000	2000	BENEFITS - STIPEND/DIFF'L	386	386	365	428	404	404	404	(24)	(5.6%)
1000	2030	BENEFITS-SUB/TUTOR/TEMP	15	15	9	15	25	25	25	10	66.7%
1000	2300	RETIREMENT-STIPENDS	-	-	141	295	739	739	739	444	150.5%
1000	3000	PURCHASED PROF & TECH SVC	6,500	6,500	5,725	6,080	5,833	5,833	5,833	(247)	(4.1%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

120 LINCOLN MIDDLE						FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION						SUPT	FINANCE	BOARD	VARIANCE	% DIFF
			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET				
1000	4400	RENTALS	2,000	2,000	-	2,000	2,000	2,000	2,000	-
1000	6100	INSTRUCTIONAL SUPPLIES	5,493	9,493	4,696	6,230	7,330	7,330	7,330	1,100
1000	7300	EQUIPMENT (OVER \$10000)	4,000	300	-	-	-	-	-	-
1000	8100	DUES AND FEES	1,291	991	964	1,291	1,291	1,291	1,291	-
2700	8500	FIELD TRIP TRANSPORTATION	6,705	6,705	5,192	6,705	6,705	6,705	6,705	-
1000	1200	TEMPORARY SALARY	500	500	480	500	500	500	500	-
1000	1500	STIPEND/DIFFERENTIAL	26,681	26,681	30,512	24,908	34,130	34,130	34,130	9,222
1000	2000	BENEFITS - STIPEND/DIFF'L	387	387	432	481	495	495	495	14
1000	2030	BENEFITS-SUB/TUTOR/TEMP	12	12	6	12	20	20	20	8
1000	2300	RETIREMENT-STIPENDS	-	-	88	331	904	904	904	573
1000	3000	PURCHASED PROF & TECH SVC	2,500	2,500	2,791	1,920	2,500	2,500	2,500	580
1000	6100	INSTRUCTIONAL SUPPLIES	4,247	4,247	1,165	6,409	7,540	7,540	7,540	1,131
1000	8100	DUES AND FEES	1,290	1,290	964	1,290	1,290	1,290	1,290	-
2700	8500	FIELD TRIP TRANSPORTATION	8,139	8,139	6,689	8,139	8,139	8,139	8,139	-
TOTAL CO/EXTRA-CURRICULAR			128,579	134,770	129,139	135,427	155,087	155,087	155,087	19,660
TOTAL LINCOLN MIDDLE			4,177,678	4,152,519	4,031,405	4,236,561	4,376,342	4,344,946	4,344,946	108,385

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

130 MOORE MIDDLE					FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION					ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
GUIDANCE SERVICES													
2120	1010	PROFESSIONAL SALARY	200,355	200,355	200,355	210,472	221,097	221,097	221,097	10,625	5.0%		
2120	1501	STIPEND-RETIREMENT SICK	10,000	10,000	-	-	-	-	-	-	-	-	-
2120	2000	SS/MEDICARE-STIPEND/DIFF	145	145	-	-	-	-	-	-	-	-	-
2120	2010	BENEFITS-PROFESSIONAL	37,035	37,035	36,741	39,637	27,354	26,176	26,176	(13,461)	(34.0%)		
2120	2310	RETIREMENT-PROFESSIONAL	3,790	3,790	2,264	5,578	5,859	5,859	5,859	281	5.0%		
2120	2510	TUITION REIMB-PROFESSIONL	1,000	1,000	-	1,000	1,000	1,000	1,000	-	-	-	-
2120	6000	GENERAL SUPPLIES	200	200	-	178	200	200	200	22	12.4%		
2120	6100	INSTRUCTIONAL SUPPLIES	-	-	176	-	-	-	-	-	-	-	-
TOTAL GUIDANCE SERVICES					252,525	252,525	239,536	256,865	255,510	254,332	254,332	(2,533)	(1.0%)
INSTR STAFF TRAINING													
2213	1230	SUBSTITUTE	3,138	3,138	2,343	2,351	2,351	2,351	2,351	-	-	-	-
2213	2030	BENEFITS-SUB/TUTOR/TEMP	75	75	34	108	96	96	96	(12)	(11.1%)		
2213	3300	EMPLOYEE TRAIN & DEV SVCS	4,000	4,000	1,099	4,000	5,000	5,000	5,000	1,000	25.0%		
2213	5800	STAFF TRAVEL	711	711	206	911	1,000	1,000	1,000	89	9.8%		
2213	8100	DUES AND FEES	2,000	2,000	2,159	1,500	1,540	1,540	1,540	40	2.7%		
TOTAL INSTR STAFF TRAINING					9,924	9,924	5,840	8,870	9,987	9,987	9,987	1,117	12.6%
LIBRARY AND ED MEDIA													
2220	1010	PROFESSIONAL SALARY	71,507	71,507	71,507	74,974	37,487	37,487	37,487	(37,487)	(50.0%)		
2220	1501	STIPEND-RETIREMENT SICK	-	-	-	11,460	5,505	5,505	5,505	(5,955)	(52.0%)		
2220	2000	SS/MEDICARE-STIPEND/DIFF	-	-	-	222	80	80	80	(142)	(64.0%)		
2220	2010	BENEFITS-PROFESSIONAL	8,708	8,708	8,551	9,350	4,985	4,985	4,985	(4,365)	(46.7%)		
2220	2300	RETIREMENT-STIPENDS	-	-	-	-	146	146	146	146	-	-	-
2220	2310	RETIREMENT-PROFESSIONAL	-	-	292	1,987	993	993	993	(994)	(50.0%)		
2220	4300	REPAIR AND MAINT SVCS	1,000	1,000	142	1,000	1,000	1,000	1,000	-	-	-	-
2220	6100	INSTRUCTIONAL SUPPLIES	300	300	287	267	300	300	300	33	12.4%		
2220	6400	BOOKS/PERIODICALS	5,000	5,000	2,666	5,000	5,000	5,000	5,000	-	-	-	-
2220	6600	AUDIOVISUAL SUPPLIES	2,000	2,000	1,622	2,000	2,000	2,000	2,000	-	-	-	-
TOTAL LIBRARY AND ED MEDIA					88,515	88,515	85,066	106,260	57,496	57,496	57,496	(48,764)	(45.9%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

130 MOORE MIDDLE		FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION										
INSTR-RELATED TECHNOLOGY										
2230	1500	3,017	3,017	-	3,108	3,108	3,108	3,108	-	- %
2230	2000	44	44	-	45	45	45	45	-	- %
2230	2300	-	-	-	-	82	82	82	82	- %
2230	6500	4,601	4,601	-	3,697	3,065	3,065	3,065	(632)	(17.1%)
TOTAL INSTR-RELATED TECHNOLOGY		7,662	7,662	-	6,850	6,300	6,300	6,300	(550)	(8.0%)
INSTR STAFF SUPPORT										
2290	1180	5,528	5,528	5,492	5,490	5,638	5,638	5,638	148	2.7%
2290	2080	81	81	80	80	83	83	83	3	3.2%
2290	2380	55	55	55	55	56	56	56	1	2.5%
TOTAL INSTR STAFF SUPPORT		5,664	5,664	5,627	5,625	5,777	5,777	5,777	152	2.7%
SCHOOL ADMINISTRATION										
2400	1040	177,625	169,385	176,443	177,037	177,037	177,037	177,037	-	- %
2400	1180	110,044	110,044	123,454	118,256	117,298	117,298	117,298	(958)	(0.8%)
2400	1380	200	200	-	-	-	-	-	-	- %
2400	1501	5,000	5,000	-	1,456	2,574	2,574	2,574	1,118	76.8%
2400	2000	73	73	-	28	37	37	37	9	32.1%
2400	2040	34,475	34,315	18,681	19,283	21,122	21,122	21,122	1,839	9.5%
2400	2080	37,173	37,173	35,982	44,397	46,596	44,329	44,329	(68)	(0.2%)
2400	2300	-	-	-	-	68	68	68	68	- %
2400	2340	-	-	-	4,691	4,691	4,691	4,691	-	- %
2400	2380	6,265	6,265	6,564	7,687	9,149	9,149	9,149	1,462	19.0%
2400	3300	4,000	4,000	683	4,000	5,000	5,000	5,000	1,000	25.0%
2400	5310	2,200	2,200	1,984	1,500	1,500	1,500	1,500	-	- %
2400	5320	-	-	-	600	600	600	600	-	- %
2400	5510	1,698	1,698	1,698	1,630	1,766	1,766	1,766	136	8.3%
2400	5520	5,717	5,717	5,328	6,000	5,350	5,350	5,350	(650)	(10.8%)
2400	5800	-	-	131	-	-	-	-	-	- %
2400	6000	14,918	14,918	9,464	11,380	4,700	4,700	4,700	(6,680)	(58.7%)
TOTAL SCHOOL ADMINISTRATION		399,388	390,988	380,412	397,945	397,488	395,221	395,221	(2,724)	(0.7%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

130 MOORE MIDDLE

BUDGET CODES & DESCRIPTION

			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
OMP/BUILDING/CUSTODIAL											
2600	3401	SECURITY	1,025	1,025	713	1,056	727	727	727	(329)	(31.2%)
2600	4110	WATER	4,900	4,900	3,984	4,430	4,900	4,900	4,900	470	10.6%
2600	4120	SEWER	13,000	13,000	10,502	11,710	11,850	11,850	11,850	140	1.2%
2600	4305	WASTE DISPOSAL SERVICES	-	8,000	9,589	10,200	9,880	9,880	9,880	(320)	(3.1%)
2600	4445	COPIER LEASE	-	-	8,491	8,491	5,946	5,946	5,946	(2,545)	(30.0%)
2600	5200	INSURANCE-GEN LIABILITY	12,835	12,835	18,243	14,832	16,799	16,799	16,799	1,967	13.3%
2600	6210	NATURAL GAS	127,400	127,400	55,728	130,000	131,400	131,400	131,400	1,400	1.1%
2600	6220	ELECTRICITY	55,100	55,100	50,757	51,300	44,400	44,400	44,400	(6,900)	(13.5%)
2600	6230	BOTTLED GAS	2,000	2,000	1,104	1,500	1,500	1,500	1,500	-	- %
2600	6240	OIL	2,500	-	-	-	-	-	-	-	- %
310	1180	REGULAR SUPPORT STAFF	212,997	227,905	193,534	210,719	209,113	209,113	209,113	(1,606)	(0.8%)
10	1230	SUBSTITUTE	3,000	3,000	-	3,000	3,000	3,000	3,000	-	- %
2610	1380	REGULAR SUPPORT OVERTIME	1,000	1,000	2,439	3,000	2,500	2,500	2,500	(500)	(16.7%)
2610	1501	STIPEND-RETIREMENT SICK	7,000	7,000	-	-	-	-	-	-	- %
2610	2000	SS/MEDICARE-STIPEND/DIFF	102	102	-	-	-	-	-	-	- %
2610	2030	BENEFITS-SUB/TUTOR/TEMP	74	74	-	205	124	124	124	(81)	(39.5%)
2610	2080	BENEFITS-REG SUPPORT	53,884	58,061	48,458	56,168	52,164	49,709	49,709	(6,459)	(11.5%)
2610	2380	RETIREMENT-REG SUPPORT	11,289	12,079	10,435	13,856	15,450	15,450	15,450	1,594	11.5%
2610	6040	CUSTODIAL SUPPLIES	8,000	8,000	11,036	11,800	15,000	15,000	15,000	3,200	27.1%
TOTAL OMP/BUILDING/CUSTODIAL			516,106	541,481	425,013	532,267	524,753	522,298	522,298	(9,969)	(1.9%)
REGULAR INSTRUCTION											
1000	1010	PROFESSIONAL SALARY	1,976,042	2,025,691	2,107,899	2,157,222	2,166,906	2,166,906	2,166,906	9,684	0.4%
1000	1020	INSTRUCTIONAL AIDE/ASST	92,314	92,314	87,420	101,327	97,144	97,144	97,144	(4,183)	(4.1%)
1000	1230	SUBSTITUTE	36,200	36,200	48,711	41,200	41,200	41,200	41,200	-	- %
1000	1310	TEACHER ADDITIONAL PAY	1,800	1,800	1,646	2,000	2,000	2,000	2,000	-	- %
1000	1410	PROFESSIONAL SABBATICAL	44,000	44,000	-	-	-	-	-	-	- %
1000	1501	STIPEND-RETIREMENT SICK	25,000	25,000	-	26,122	29,875	29,875	29,875	3,753	14.4%
1000	2000	BENEFITS - STIPEND/DIFF'L	363	363	-	505	433	433	433	(72)	(14.3%)
1000	2010	BENEFITS-PROFESSIONAL	396,177	402,859	406,893	423,456	466,583	445,686	445,686	22,230	5.2%
1000	2020	BENEFITS-INSTR AIDE/ASST	23,008	23,008	17,101	18,262	20,711	19,860	19,860	1,598	8.8%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	875	875	723	1,689	1,689	1,689	1,689	-	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

130 MOORE MIDDLE			FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION			ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
1000	2130	ANTHEM-SUB/TUTOR/TEMP	-	-	-	-	1,822	1,822	1,822	1,822	- %
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	792	792	792	792	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	8,694	56,769	57,006	57,006	57,006	237	0.4%
1000	2320	RETIREMENT-INST AIDE/ASST	-	-	-	2,288	2,177	2,177	2,177	(111)	(4.9%)
1000	2510	TUITION REIMB-PROFESSIONL	10,000	10,000	11,798	8,000	8,000	8,000	8,000	-	- %
1000	2520	TUITION REIMB-AIDE/ASST	-	-	913	-	-	-	-	-	- %
1000	3000	PURCHASED PROF & TECH SVC	-	11,500	11,500	-	-	-	-	-	- %
1000	4300	REPAIR AND MAINT SVCS	300	300	695	300	300	300	300	-	- %
1000	5630	TUITION TO PRIVATE SOURCE	25,000	25,000	10,394	25,000	20,000	20,000	20,000	(5,000)	(20.0%)
1000	6100	INSTRUCTIONAL SUPPLIES	13,124	13,124	15,430	16,573	15,610	15,610	15,610	(963)	(5.8%)
1000	6400	BOOKS/PERIODICALS	5,379	5,379	3,439	5,379	12,500	12,500	12,500	7,121	132.4%
1000	6401	TEXTBOOKS/CURRIC. UPDATE	11,500	-	-	11,500	11,500	11,500	11,500	-	- %
1000	6600	AUDIOVISUAL SUPPLIES	7,740	7,740	6,910	7,740	7,000	7,000	7,000	(740)	(9.6%)
1000	7300	EQUIPMENT (OVER \$10000)	3,000	3,000	-	-	-	-	-	-	- %
1000	8100	DUES AND FEES	-	-	-	54	5,500	5,500	5,500	5,446	10,085.2%
2700	8500	FIELD TRIP TRANSPORTATION	6,730	6,730	6,144	7,230	6,507	6,507	6,507	(723)	(10.0%)
TOTAL REGULAR INSTRUCTION			2,678,552	2,734,883	2,746,111	2,912,616	2,975,255	2,953,507	2,953,507	40,891	1.4%
CO/EXTRA-CURRICULAR											
1000	1200	TEMPORARY SALARY	500	500	245	500	500	500	500	-	- %
1000	1310	TEACHER ADDITIONAL PAY	-	-	27	-	-	-	-	-	- %
1000	1500	STIPEND/DIFFERENTIAL	23,762	23,762	17,287	20,990	20,308	20,308	20,308	(682)	(3.2%)
1000	2000	BENEFITS - STIPEND/DIFF'L	345	345	248	304	294	294	294	(10)	(3.3%)
1000	2010	BENEFITS-PROFESSIONAL	-	-	-	-	-	-	-	-	- %
1000	2030	BENEFITS-SUB/TUTOR/TEMP	12	12	4	12	20	20	20	8	66.7%
1000	2300	RETIREMENT-STIPENDS	-	-	26	210	538	538	538	328	156.2%
1000	6100	INSTRUCTIONAL SUPPLIES	-	7,201	3,187	5,855	6,719	6,719	6,719	864	14.8%
2700	8500	FIELD TRIP TRANSPORTATION	1,154	1,154	-	1,154	1,154	1,154	1,154	-	- %
1000	1500	STIPEND/DIFFERENTIAL	16,419	9,404	9,088	9,308	9,308	9,308	9,308	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	238	135	147	135	135	135	135	-	- %
1000	2300	RETIREMENT-STIPENDS	-	-	30	93	247	247	247	154	165.6%
1000	1200	TEMPORARY SALARY	600	600	625	670	670	670	670	-	- %
1000	1500	STIPEND/DIFFERENTIAL	25,923	30,441	27,350	24,837	31,424	31,424	31,424	6,587	26.5%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

130 MOORE MIDDLE					FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION					SUPT	FINANCE	BOARD	VARIANCE	% DIFF
		FY2013	FY2013	FY2013	FY2014				
		ORIGINAL	REVISED	ACTUAL	BUDGET				
						456	456	456	15
						28	28	28	11
1000	2000	BENEFITS - STIPEND/DIFF'L	376	442	319	441			
1000	2030	BENEFITS-SUB/TUTOR/TEMP	15	15	6	17			
1000	2300	RETIREMENT-STIPENDS	-	-	13	304			
1000	3000	PURCHASED PROF & TECH SVC	8,000	8,000	6,184	7,580			
1000	6100	INSTRUCTIONAL SUPPLIES	1,791	1,791	977	2,269			
2700	8500	FIELD TRIP TRANSPORTATION	6,405	6,405	5,382	6,405			
1000	1200	TEMPORARY SALARY	600	600	559	670			
1000	1500	STIPEND/DIFFERENTIAL	33,214	35,711	31,495	27,472			
1000	2000	BENEFITS - STIPEND/DIFF'L	482	519	413	518			
1000	2030	BENEFITS-SUB/TUTOR/TEMP	15	15	4	17			
1000	2300	RETIREMENT-STIPENDS	-	-	-	357			
1000	3000	PURCHASED PROF & TECH SVC	4,000	4,000	4,332	3,420			
1000	6100	INSTRUCTIONAL SUPPLIES	1,791	1,791	977	2,269			
2700	8500	FIELD TRIP TRANSPORTATION	7,773	7,773	5,765	7,773			
TOTAL CO/EXTRA-CURRICULAR						143,063	143,063	143,063	19,483
TOTAL MOORE MIDDLE						4,375,629	4,347,980	4,347,980	(2,898)
									(0.1%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

310 PORTLAND HIGH									
BUDGET CODES & DESCRIPTION					FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
	FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET					
GUIDANCE SERVICES									
2120 1010 PROFESSIONAL SALARY	371,143	371,143	371,631	394,153	394,153	394,153	394,153	-	- %
2120 1180 REGULAR SUPPORT STAFF	78,398	78,398	81,211	84,016	48,818	48,818	48,818	(35,198)	(41.9%)
2120 1501 STIPEND-RETIREMENT SICK	15,000	15,000	3,671	-	-	-	-	-	- %
2120 1510 STIPEND/DEPT HEAD	7,331	7,331	7,331	7,551	7,551	7,551	7,551	-	- %
2120 2000 BENEFITS - STIPEND/DIFF'L	324	324	179	109	109	109	109	-	- %
2120 2010 BENEFITS-PROFESSIONAL	78,590	78,590	72,427	93,635	99,314	95,424	95,424	1,789	1.9%
2120 2080 BENEFITS-REG SUPPORT	9,511	9,511	9,468	10,159	1,094	1,094	1,094	(9,065)	(89.2%)
2120 2300 RETIREMENT-STIPENDS	-	-	224	-	200	200	200	200	- %
2120 2310 RETIREMENT-PROFESSIONAL	-	-	1,515	10,445	10,445	10,445	10,445	-	- %
2120 2380 RETIREMENT-REG SUPPORT	1,680	1,680	1,860	3,582	1,294	1,294	1,294	(2,288)	(63.9%)
2120 5310 POSTAGE	500	1,050	1,050	500	776	776	776	276	55.2%
2120 5320 PHONE	600	50	-	-	-	-	-	-	- %
2120 5510 PRINTING/BINDING	100	100	-	100	100	100	100	-	- %
2120 6000 GENERAL SUPPLIES	1,000	1,000	1,408	1,102	1,359	1,359	1,359	257	23.3%
2120 8100 DUES AND FEES	535	535	249	300	200	200	200	(100)	(33.3%)
TOTAL GUIDANCE SERVICES	564,712	564,712	552,226	605,652	565,412	561,522	561,522	(44,130)	(7.3%)
OTHER STUDENT SUPPORT									
2190 3401 SECURITY	52,222	52,222	49,749	52,666	52,978	52,978	52,978	312	0.6%
2190 8160 CHARTER SCH COMMISS'N FEE	-	-	-	1,958	2,917	2,917	2,917	959	49.0%
TOTAL OTHER STUDENT SUPPORT	52,222	52,222	49,749	54,624	55,895	55,895	55,895	1,271	2.3%
INSTR STAFF TRAINING									
2213 1010 PROFESSIONAL SALARY	72,790	-	-	-	-	-	-	-	- %
2213 1230 SUBSTITUTE	4,523	4,523	2,430	3,388	3,388	3,388	3,388	-	- %
2213 2010 BENEFITS-PROFESSIONAL	14,240	-	-	-	-	-	-	-	- %
2213 2030 BENEFITS-SUB/TUTOR/TEMP	109	109	35	156	139	139	139	(17)	(10.9%)
2213 3300 EMPLOYEE TRAIN & DEV SVCS	700	700	375	700	1,100	1,100	1,100	400	57.1%
2213 5800 STAFF TRAVEL	300	215	-	300	300	300	300	-	- %
2213 8100 DUES AND FEES	-	85	-	-	-	-	-	-	- %
TOTAL INSTR STAFF TRAINING	92,662	5,632	2,840	4,544	4,927	4,927	4,927	383	8.4%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

310 PORTLAND HIGH

BUDGET CODES & DESCRIPTION

		FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
LIBRARY AND ED MEDIA										
2220	1010	72,790	72,790	72,790	76,294	76,294	76,294	76,294	-	- %
2220	1020	28,994	28,994	26,102	26,754	24,073	24,073	24,073	(2,681)	(10.0%)
2220	2010	8,755	8,755	8,707	9,331	10,342	9,917	9,917	586	6.3%
2220	2020	420	420	7,920	8,518	19,549	18,571	18,571	10,053	118.0%
2220	2310	-	-	297	2,022	2,022	2,022	2,022	-	- %
2220	2320	-	-	-	709	-	-	-	(709)	(100.0%)
2220	2510	-	-	3,972	-	-	-	-	-	- %
2220	6000	300	262	211	267	300	300	300	33	12.4%
2220	6400	11,801	7,402	7,401	10,000	10,000	10,000	10,000	-	- %
2220	6500	100	90	73	1,509	2,000	2,000	2,000	491	32.5%
2220	6600	2,500	6,947	8,487	1,500	1,500	1,500	1,500	-	- %
TOTAL LIBRARY AND ED MEDIA						146,080	144,677	144,677	7,773	5.7%
INSTR-RELATED TECHNOLOGY										
2230	1020	30,535	30,535	26,910	27,302	-	-	-	(27,302)	(100.0%)
2230	1500	4,166	4,166	4,166	4,291	4,291	4,291	4,291	-	- %
2230	2000	60	60	57	62	62	62	62	-	- %
2230	2020	6,844	6,844	6,417	6,865	114	114	114	(6,865)	(100.0%)
2230	2300	-	-	-	662	-	-	-	114	- %
2230	2320	6,652	6,652	-	5,244	2,285	2,285	2,285	(662)	(100.0%)
2230	6500	48,257	48,257	37,550	44,426	6,752	6,752	6,752	(2,959)	(56.4%)
TOTAL INSTR-RELATED TECHNOLOGY						6,752	6,752	6,752	(37,674)	(84.8%)
INSTR STAFF SUPPORT										
2290	1010	62,208	62,208	62,208	64,074	64,074	64,074	64,074	-	- %
2290	1180	6,344	6,344	6,364	6,301	6,471	6,471	6,471	170	2.7%
2290	2010	9,110	9,110	8,416	9,192	9,787	9,362	9,362	170	1.8%
2290	2080	93	93	93	92	95	95	95	3	3.0%
2290	2310	-	-	254	1,698	1,698	1,698	1,698	-	- %
2290	2380	63	63	64	63	65	65	65	2	2.7%
TOTAL INSTR STAFF SUPPORT						82,189	81,764	81,764	344	0.4%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

310 PORTLAND HIGH					FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION					SUPT	FINANCE	BOARD	VARIANCE	% DIFF
		FY2013	FY2013	FY2013	FY2014				
		ORIGINAL	REVISED	ACTUAL	BUDGET				
SCHOOL ADMINISTRATION									
2400	1040	ADMINISTRATOR	283,615	283,615	284,043	289,337	289,337	289,337	-
2400	1180	REGULAR SUPPORT STAFF	132,251	132,251	135,048	103,085	138,284	138,284	35,199
2400	1380	REGULAR SUPPORT OVERTIME	200	200	-	500	250	250	(250)
2400	1501	STIPEND-RETIREMENT SICK	5,000	5,000	-	-	-	-	-
2400	2000	BENEFITS - STIPEND/DIFF'L	73	73	-	-	-	-	-
2400	2040	BENEFITS-ADMINISTRATOR	33,418	33,418	41,589	44,456	47,890	46,113	1,657
2400	2080	BENEFITS-REG SUPPORT	25,312	25,312	25,209	18,236	28,230	26,954	8,718
2400	2340	RETIREMENT-ADMINISTRATOR	-	-	-	7,667	7,667	7,667	-
2400	2380	RETIREMENT-REG SUPPORT	7,009	7,009	7,174	6,728	10,806	10,806	4,078
2400	2540	TUITION REIMB-ADMINSTRATOR	-	-	3,015	-	-	-	-
2400	3000	PURCHASED PROF & TECH SVC	26,000	26,000	4,668	26,000	26,000	26,000	-
2400	4300	REPAIR AND MAINT SVCS	300	300	-	-	-	-	-
2400	4400	RENTALS	1,339	1,339	1,570	1,600	1,600	1,600	-
2400	5310	POSTAGE	3,000	3,000	2,375	3,000	2,000	2,000	(1,000)
2400	5320	PHONE	1,000	1,000	969	1,000	1,000	1,000	-
2400	5510	PRINTING/BINDING	4,549	5,360	7,104	7,204	8,920	8,920	1,716
2400	5520	PHOTOCOPYING	9,517	9,517	9,677	10,118	10,254	10,254	136
2400	5800	STAFF TRAVEL	1,000	1,000	852	1,000	1,000	1,000	-
2400	6000	GENERAL SUPPLIES	32,459	32,459	35,519	29,292	29,449	29,449	157
2400	6100	INSTRUCTIONAL SUPPLIES	-	-	43	-	-	-	-
2400	6500	TECH-RELATED SUPPLIES	3,001	3,001	1,343	5,130	4,000	4,000	(1,130)
2400	7300	EQUIPMENT (OVER \$10000)	5,000	4,189	3,494	-	-	-	-
2400	8100	DUES AND FEES	6,327	6,327	5,247	6,107	6,107	6,107	-
TOTAL SCHOOL ADMINISTRATION		580,370	580,370	568,938	560,460	612,794	609,741	609,741	49,281
OMP/BUILDING/CUSTODIAL									
2600	3401	SECURITY	839	839	474	864	483	483	(381)
2600	4110	WATER	3,800	3,800	3,923	5,020	4,900	4,900	(120)
2600	4120	SEWER	10,100	10,100	10,032	13,280	11,850	11,850	(1,430)
2600	4305	WASTE DISPOSAL SERVICES	-	8,900	11,921	12,700	12,880	12,880	180
2600	4445	COPIER LEASE	-	-	16,359	16,359	11,456	11,456	(4,903)
2600	5200	INSURANCE-GEN LIABILITY	30,798	30,798	31,778	35,591	40,313	40,313	4,722

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

310 PORTLAND HIGH			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION											
2600	6210	NATURAL GAS	139,300	139,300	64,468	143,000	146,000	146,000	146,000	3,000	2.1%
2600	6220	ELECTRICITY	139,200	139,200	107,507	121,500	108,000	108,000	108,000	(13,500)	(11.1%)
2600	6240	OIL	3,400	-	-	-	-	-	-	-	- %
2610	1180	REGULAR SUPPORT STAFF	325,895	325,895	313,174	322,446	337,007	337,007	337,007	14,561	4.5%
2610	1230	SUBSTITUTE	3,000	3,000	1,191	3,000	3,000	3,000	3,000	-	- %
2610	1380	REGULAR SUPPORT OVERTIME	9,000	9,000	6,893	7,000	7,500	7,500	7,500	500	7.1%
2610	1501	STIPEND-RETIREMENT SICK	7,000	7,000	-	4,370	5,452	5,452	5,452	1,082	24.8%
2610	2000	SS/MEDICARE-STIPEND/DIFF	102	102	-	84	79	79	79	(5)	(6.0%)
2610	2030	BENEFITS-SUB/TUTOR/TEMP	74	74	29	203	124	124	124	(79)	(38.9%)
2610	2080	BENEFITS-REG SUPPORT	113,257	113,257	97,347	111,388	118,439	112,780	112,780	1,392	1.2%
2610	2300	RETIREMENT-STIPENDS	-	-	-	-	144	144	144	144	- %
2610	2380	RETIREMENT-REG SUPPORT	17,272	17,272	17,049	22,825	26,872	26,872	26,872	4,047	17.7%
2610	6040	CUSTODIAL SUPPLIES	19,000	19,000	52,238	31,000	30,000	30,000	30,000	(1,000)	(3.2%)
TOTAL OMP/BUILDING/CUSTODIAL			822,037	827,537	734,384	850,630	864,499	858,839	858,839	8,209	1.0%
REGULAR INSTRUCTION											
1000	1010	PROFESSIONAL SALARY	3,050,390	3,092,445	3,041,978	3,125,573	3,011,747	3,011,747	3,011,747	(113,826)	(3.6%)
1000	1020	INSTRUCTIONAL AIDE/ASST	34,017	34,017	55,522	55,521	56,377	56,377	56,377	856	1.5%
1000	1210	TUTOR	-	-	217	5,000	5,150	5,150	5,150	150	3.0%
1000	1230	SUBSTITUTE	51,600	51,600	83,617	61,600	61,600	61,600	61,600	-	- %
1000	1310	TEACHER ADDITIONAL PAY	-	-	-	-	4,347	4,347	4,347	4,347	- %
1000	1410	PROFESSIONAL SABBATICAL	44,000	44,000	27,296	-	-	-	-	-	- %
1000	1500	STIPEND/DIFFERENTIAL	47,922	47,922	48,847	25,173	41,955	41,955	41,955	16,782	66.7%
1000	1501	STIPEND-RETIREMENT SICK	40,000	40,000	-	21,462	42,508	42,508	42,508	21,046	98.1%
1000	2000	BENEFITS - STIPEND/DIFF'L	1,275	1,275	774	1,023	1,224	1,224	1,224	201	19.6%
1000	2010	BENEFITS-PROFESSIONAL	596,452	605,968	585,686	688,343	672,524	645,046	645,046	(43,297)	(6.3%)
1000	2020	BENEFITS-INSTR AIDE/ASST	17,336	17,336	27,197	28,582	25,619	24,440	24,440	(4,142)	(14.5%)
1000	2030	BENEFITS-SUB/TUTOR/TEMP	1,248	1,248	1,213	2,598	2,736	2,736	2,736	138	5.3%
1000	2130	ANTHEM-SUB/TUTOR/TEMP	-	-	-	-	2,724	2,724	2,724	2,724	- %
1000	2300	RETIREMENT-STIPENDS	-	-	166	-	2,238	2,238	2,238	2,238	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	12,446	79,693	78,184	78,184	78,184	(1,509)	(1.9%)
1000	2320	RETIREMENT-INST AIDE/ASST	-	-	-	1,471	1,494	1,494	1,494	23	1.6%
1000	2510	TUITION REIMB-PROFESSIONL	20,000	20,000	10,726	16,000	16,000	16,000	16,000	-	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

310 PORTLAND HIGH			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION											
1000	2520	TUITION REIMB-AIDE/ASST	1,000	1,000	1,871	1,000	1,000	1,000	1,000	-	- %
1000	3000	PURCHASED PROF & TECH SVC	24,000	24,000	45,870	24,000	24,000	24,000	24,000	-	- %
1000	4300	REPAIR AND MAINT SVCS	789	738	-	1,300	1,300	1,300	1,300	-	- %
1000	5660	TUITION TO CHARTER SCHOOL	-	-	-	39,575	64,798	64,798	64,798	25,223	63.7%
1000	6100	INSTRUCTIONAL SUPPLIES	14,173	21,224	25,577	18,200	25,800	25,800	25,800	7,600	41.8%
1000	6400	BOOKS/PERIODICALS	16,795	9,795	9,468	11,925	11,925	11,925	11,925	-	- %
1000	8100	DUES AND FEES	869	869	-	894	1,278	1,278	1,278	384	43.0%
2700	8500	FIELD TRIP TRANSPORTATION	2,714	2,714	260	2,714	2,443	2,443	2,443	(271)	(10.0%)
TOTAL REGULAR INSTRUCTION			3,964,580	4,016,151	3,978,732	4,211,647	4,158,970	4,130,314	4,130,314	(81,333)	(1.9%)
ALT ED/FRESH START SS											
1000	1200	TEMPORARY SALARY	1,500	1,500	-	750	750	750	750	-	- %
1000	1230	SUBSTITUTE	8,000	8,000	-	8,000	8,000	8,000	8,000	-	- %
1000	2030	BENEFITS-SUB/TUTOR/TEMP	233	233	-	339	359	359	359	20	5.9%
TOTAL ALT ED/FRESH START SS			9,733	9,733	-	9,089	9,109	9,109	9,109	20	0.2%
ACO SUMMER SCHOOL											
1000	1230	SUBSTITUTE	8,000	8,000	3,720	8,000	8,000	8,000	8,000	-	- %
1000	2030	BENEFITS-SUB/TUTOR/TEMP	196	196	53	328	328	328	328	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES	-	-	-	4,183	4,183	4,183	4,183	-	- %
TOTAL ACO SUMMER SCHOOL			8,196	8,196	3,774	12,511	12,511	12,511	12,511	-	- %
POST SECONDAR ENROLL											
1000	5690	TUITION-OTHER (POST-SEC)	3,000	3,000	504	2,500	2,500	2,500	2,500	-	- %
TOTAL POST SECONDAR ENROLL			3,000	3,000	504	2,500	2,500	2,500	2,500	-	- %
CO/EXTRA-CURRICULAR											
1000	1500	STIPEND/DIFFERENTIAL	51,181	67,181	66,340	68,185	70,581	70,581	70,581	2,396	3.5%
1000	2000	BENEFITS - STIPEND/DIFF'L	777	777	897	989	1,023	1,023	1,023	34	3.4%
1000	2300	RETIREMENT-STIPENDS	-	-	123	682	1,870	1,870	1,870	1,188	174.2%
1000	6100	INSTRUCTIONAL SUPPLIES	-	11,909	8,856	11,177	11,832	11,832	11,832	655	5.9%
2700	8500	FIELD TRIP TRANSPORTATION	5,589	5,589	7,092	5,589	5,589	5,589	5,589	-	- %
1000	1010	PROFESSIONAL SALARY	52,459	52,459	52,898	53,508	53,508	53,508	53,508	-	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

310 PORTLAND HIGH			FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION			ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
1000	1500	STIPEND/DIFFERENTIAL	7,666	7,666	599	6,469	6,469	6,469	6,469	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	111	111	9	17	94	94	94	77	452.9%
1000	2010	BENEFITS-PROFESSIONAL	1,055	1,055	1,064	1,070	16,605	15,852	15,852	14,782	1,381.5%
1000	2300	RETIREMENT-STIPENDS	-	-	6	12	171	171	171	159	1,325.0%
1000	2310	RETIREMENT-PROFESSIONAL	3,934	3,934	3,934	4,013	4,013	4,013	4,013	-	- %
2330	1040	ADMINISTRATOR	62,739	62,739	75,554	65,477	65,477	65,477	65,477	-	- %
2330	2040	BENEFITS-ADMINISTRATOR	19,057	19,057	16,378	15,109	16,211	16,211	16,211	1,102	7.3%
2330	2340	RETIREMENT-ADMINISTRATOR	-	-	-	1,735	1,735	1,735	1,735	-	- %
2330	3300	EMPLOYEE TRAIN & DEV SVCS	-	250	250	-	-	-	-	-	- %
2330	5310	POSTAGE	500	500	183	500	300	300	300	(200)	(40.0%)
2330	5320	PHONE	750	750	408	750	750	750	750	-	- %
2330	5800	STAFF TRAVEL	500	500	282	500	700	700	700	200	40.0%
1000	1200	TEMPORARY SALARY	3,800	6,800	6,574	6,985	6,985	6,985	6,985	-	- %
1000	1500	STIPEND/DIFFERENTIAL	91,927	91,927	109,574	117,637	117,637	117,637	117,637	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	1,402	1,402	1,514	1,782	1,706	1,706	1,706	(76)	(4.3%)
1000	2030	BENEFITS-SUB/TUTOR/TEMP	93	93	92	171	286	286	286	115	67.3%
1000	2300	RETIREMENT-STIPENDS	-	-	519	1,229	3,117	3,117	3,117	1,888	153.6%
1000	3000	PURCHASED PROF & TECH SVC	21,000	21,000	18,614	24,000	19,000	19,000	19,000	(5,000)	(20.8%)
1000	3401	SECURITY	12,060	12,060	7,215	12,122	17,360	17,360	17,360	5,238	43.2%
1000	4300	REPAIR AND MAINT SVCS	6,000	6,000	6,207	6,000	6,000	6,000	6,000	-	- %
1000	4400	RENTALS	123,669	111,669	111,287	109,200	116,064	116,064	116,064	6,864	6.3%
1000	5800	STAFF TRAVEL	1,500	1,500	124	1,500	1,500	1,500	1,500	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES	22,063	37,838	37,787	29,432	33,626	33,626	33,626	4,194	14.2%
1000	8100	DUES AND FEES	5,000	7,000	6,982	5,218	7,000	7,000	7,000	1,782	34.2%
2700	8500	FIELD TRIP TRANSPORTATION	22,570	22,570	26,100	22,570	24,000	24,000	24,000	1,430	6.3%
1000	1200	TEMPORARY SALARY	3,800	3,800	2,672	5,235	5,235	5,235	5,235	-	- %
1000	1500	STIPEND/DIFFERENTIAL	72,979	78,979	82,020	89,363	89,363	89,363	89,363	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	1,121	1,121	1,196	1,414	1,296	1,296	1,296	(118)	(8.3%)
1000	2030	BENEFITS-SUB/TUTOR/TEMP	93	93	39	128	215	215	215	87	68.0%
1000	2300	RETIREMENT-STIPENDS	-	-	624	975	2,368	2,368	2,368	1,393	142.9%
1000	3000	PURCHASED PROF & TECH SVC	18,800	18,800	15,394	18,800	18,800	18,800	18,800	-	- %
1000	3401	SECURITY	2,000	2,000	-	2,000	2,000	2,000	2,000	-	- %
1000	4300	REPAIR AND MAINT SVCS	1,000	1,000	-	1,000	1,000	1,000	1,000	-	- %
1000	4400	RENTALS	27,154	15,154	15,713	27,000	19,912	19,912	19,912	(7,088)	(26.3%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

310 PORTLAND HIGH			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION											
1000	5800	STAFF TRAVEL	-	-	9	-	-	-	-	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES	19,681	29,556	28,961	27,172	30,967	30,967	30,967	3,795	14.0%
1000	8100	DUES AND FEES	5,000	7,000	6,120	5,218	7,000	7,000	7,000	1,782	34.2%
2700	8500	FIELD TRIP TRANSPORTATION	20,775	20,775	20,236	20,775	20,775	20,775	20,775	-	- %
1000	1500	STIPEND/DIFFERENTIAL	-	-	-	-	7,666	7,666	7,666	7,666	- %
1000	2000	SS/MEDICARE-STIPEND/DIFF	-	-	-	-	111	111	111	111	- %
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	203	203	203	203	- %
1000	4300	REPAIR AND MAINT SVCS	-	-	-	-	15,000	15,000	15,000	15,000	- %
1000	6100	INSTRUCTIONAL SUPPLIES	-	-	-	-	15,620	15,620	15,620	15,620	- %
TOTAL CO/EXTRA-CURRICULAR			689,805	732,614	740,444	772,708	848,741	847,987	847,987	75,279	9.7%
TOTAL PORTLAND HIGH			7,039,052	7,051,902	6,882,500	7,347,115	7,370,380	7,326,539	7,326,539	(20,576)	(0.3%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

320 DEERING HIGH

BUDGET CODES & DESCRIPTION

		FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
GUIDANCE SERVICES										
2120	1010	377,331	377,331	347,740	366,386	366,386	366,386	366,386	-	- %
2120	1180	81,891	81,891	83,218	79,128	78,170	78,170	78,170	(958)	(1.2%)
2120	1501	15,000	5,000	-	1,070	1,356	1,356	1,356	286	26.7%
2120	1501	14,662	14,662	15,478	7,551	7,551	7,551	7,551	-	- %
2120	1510	431	431	178	130	129	129	129	(1)	(0.8%)
2120	2000	73,672	73,672	65,868	87,806	93,007	89,417	89,417	1,611	1.8%
2120	2010	21,641	21,641	21,544	17,799	18,617	17,766	17,766	(33)	(0.2%)
2120	2080	-	-	63	-	236	236	236	236	- %
2120	2300	-	-	1,418	9,709	9,709	9,709	9,709	-	- %
2120	2310	4,340	4,340	4,426	5,143	6,097	6,097	6,097	954	18.6%
2120	2380	1,657	1,657	1,654	1,000	870	870	870	(130)	(13.0%)
2120	5310	698	698	-	700	609	609	609	(91)	(13.0%)
2120	5320	195	195	-	200	174	174	174	(26)	(13.0%)
2120	5800	810	810	387	712	689	689	689	(23)	(3.2%)
2120	6100	170	170	77	150	661	661	661	511	340.7%
2120	6400	1,170	1,170	529	-	-	-	-	-	- %
2120	7300	25	25	-	25	25	25	25	-	- %
2120	8100	593,693	583,693	542,580	577,509	584,285	579,845	579,845	2,336	0.4%
TOTAL GUIDANCE SERVICES										
OTHER STUDENT SUPPORT										
2190	3401	52,222	52,222	46,851	52,666	52,979	52,979	52,979	313	0.6%
2190	8160	-	-	-	1,959	2,917	2,917	2,917	958	48.9%
TOTAL OTHER STUDENT SUPPORT										
INSTR STAFF TRAINING										
2213	1010	58,232	-	-	-	-	-	-	-	- %
2213	1230	5,063	5,063	2,885	3,793	3,793	3,793	3,793	-	- %
2213	2010	10,572	-	-	-	-	-	-	-	- %
2213	2030	122	122	41	174	156	156	156	(18)	(10.3%)
2213	3300	350	350	-	250	218	218	218	(32)	(12.8%)
TOTAL INSTR STAFF TRAINING										
						4,167	4,167	4,167	(50)	(1.2%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

320 DEERING HIGH			FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION			ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
LIBRARY AND ED MEDIA											
2220	1010	PROFESSIONAL SALARY	71,507	71,507	71,507	74,974	74,974	74,974	74,974	-	- %
2220	1020	INSTRUCTIONAL AIDE/ASST	31,233	31,233	29,883	-	-	-	-	-	- %
2220	2010	BENEFITS-PROFESSIONAL	8,737	8,737	8,681	9,312	9,945	9,520	9,520	208	2.2%
2220	2020	BENEFITS-INSTR AIDE/ASST	8,026	8,026	7,970	-	-	-	-	-	- %
2220	2310	RETIREMENT-PROFESSIONAL	-	-	292	1,987	1,987	1,987	1,987	-	- %
2220	5340	EBOOKS &ONLINE SUBSCRIPTNS	-	-	-	-	500	500	500	500	- %
2220	6000	GENERAL SUPPLIES	1,500	1,500	1,276	1,335	1,305	1,305	1,305	(30)	(2.2%)
2220	6400	BOOKS/PERIODICALS	8,870	8,870	8,507	8,800	7,686	7,686	7,686	(1,114)	(12.7%)
2220	6600	AUDIOVISUAL SUPPLIES	2,000	2,000	688	2,000	1,740	1,740	1,740	(260)	(13.0%)
TOTAL LIBRARY AND ED MEDIA			131,873	131,873	126,804	98,408	98,137	97,712	97,712	(696)	(0.7%)
STR-RELATED TECHNOLOGY											
30	1020	INSTRUCTIONAL AIDE/ASST	31,113	31,113	31,093	32,246	-	-	-	(32,246)	(100.0%)
2230	1500	STIPEND/DIFFERENTIAL	4,166	4,166	4,166	4,292	4,291	4,291	4,291	(1)	- %
2230	2000	BENEFITS - STIPEND/DIFF'L	60	60	58	62	62	62	62	-	- %
2230	2020	BENEFITS-INSTR AIDE/ASST	13,540	13,540	13,501	14,512	-	-	-	(14,512)	(100.0%)
2230	2300	RETIREMENT-STIPENDS	-	-	-	-	114	114	114	114	- %
2230	2320	RETIREMENT-INSTR AIDE/ASST	-	-	-	780	-	-	-	(780)	(100.0%)
2230	6500	TECH-RELATED SUPPLIES	3,718	3,718	-	3,029	2,300	2,300	2,300	(729)	(24.1%)
TOTAL INSTR-RELATED TECHNOLOGY			52,597	52,597	48,818	54,921	6,767	6,767	6,767	(48,154)	(87.7%)
INSTR STAFF SUPPORT											
2290	1180	REGULAR SUPPORT STAFF	6,043	6,043	6,214	6,001	6,162	6,162	6,162	161	2.7%
2290	2080	BENEFITS-REG SUPPORT	134	134	124	128	89	89	89	(39)	(30.2%)
2290	2380	RETIREMENT-REG SUPPORT	320	320	283	390	481	481	481	91	23.2%
TOTAL INSTR STAFF SUPPORT			6,497	6,497	6,621	6,519	6,732	6,732	6,732	213	3.3%
SCHOOL ADMINISTRATION											
2400	1040	ADMINISTRATOR	285,075	285,075	281,124	286,096	286,096	286,096	286,096	-	- %
2400	1180	REGULAR SUPPORT STAFF	142,644	142,644	149,116	120,180	120,180	120,180	120,180	-	- %
2400	1200	TEMPORARY SALARY	-	-	378	-	-	-	-	-	- %

PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER

320 DEERING HIGH					FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION					ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
2400	1380	REGULAR SUPPORT OVERTIME	200	5,200	4,580	1,500	1,500	1,500	1,500	1,500	-	-	- %
2400	1501	STIPEND-RETIREMENT SICK	5,000	-	4,814	2,451	-	-	-	-	(2,451)	(100.0%)	(100.0%)
2400	2000	BENEFITS - STIPEND/DIFF'L	73	-	70	47	-	-	-	-	(1)	(100.0%)	(100.0%)
2400	2030	SS/MEDICARE-SUB/TUTOR/TMP	-	-	9	1	-	-	-	-	-	453	1.7%
2400	2040	BENEFITS-ADMINISTRATOR	30,333	30,333	24,683	26,457	28,131	26,910	26,910	24,503	45	0.2%	0.2%
2400	2080	BENEFITS-REG SUPPORT	30,949	31,022	31,358	24,458	25,682	7,582	7,582	7,582	-	-	- %
2400	2340	RETIREMENT-ADMINISTRATOR	-	-	-	7,582	7,582	8,569	8,569	8,569	1,423	19.9%	19.9%
2400	2380	RETIREMENT-REG SUPPORT	5,304	5,304	5,557	7,146	8,569	31,000	31,000	31,000	9,000	40.9%	40.9%
2400	3000	PURCHASED PROF & TECH SVC	19,050	19,050	24,304	22,000	-	-	-	-	-	-	- %
2400	3300	EMPLOYEE TRAIN & DEV SVCS	-	600	755	-	1,000	1,000	1,000	1,000	100	11.1%	11.1%
2400	5310	POSTAGE	1,650	1,650	1,636	900	600	600	600	600	-	-	- %
100	5320	PHONE	600	600	746	600	9,091	9,091	9,091	9,091	934	11.5%	11.5%
100	5510	PRINTING/BINDING	8,169	8,284	8,311	8,157	9,741	9,741	9,741	9,741	(478)	(4.7%)	(4.7%)
2400	5520	PHOTOCOPYING	10,461	10,461	9,258	10,219	1,000	1,000	1,000	1,000	100	11.1%	11.1%
2400	5800	STAFF TRAVEL	600	600	335	900	34,986	34,986	34,986	34,986	(126)	(0.4%)	(0.4%)
2400	6000	GENERAL SUPPLIES	32,081	31,966	14,670	35,112	2,000	2,000	2,000	2,000	-	-	- %
2400	6400	BOOKS/PERIODICALS	3,105	3,105	-	2,000	6,556	6,556	6,556	6,556	4,293	189.7%	189.7%
2400	6500	TECH-RELATED SUPPLIES	7,925	7,325	7,546	2,263	4,032	4,032	4,032	4,032	2,832	236.0%	236.0%
2400	8100	DUES AND FEES	1,500	1,500	1,731	1,200	577,745	575,346	575,346	575,346	16,077	2.9%	2.9%
TOTAL SCHOOL ADMINISTRATION					584,719	584,719	570,982	559,269					
OMP/BUILDING/CUSTODIAL													
2600	3401	SECURITY	536	536	403	552	411	411	411	411	(141)	(25.5%)	(25.5%)
2600	4110	WATER	3,800	3,800	2,271	3,540	3,900	3,900	3,900	3,900	360	10.2%	10.2%
2600	4120	SEWER	10,100	10,100	7,559	9,380	9,500	9,500	9,500	9,500	120	1.3%	1.3%
2600	4305	WASTE DISPOSAL SERVICES	-	8,450	12,280	13,400	11,945	11,945	11,945	11,945	(1,455)	(10.9%)	(10.9%)
2600	4445	COPIER LEASE	-	-	16,148	16,148	11,308	11,308	11,308	11,308	(4,840)	(30.0%)	(30.0%)
2600	5200	INSURANCE-GEN LIABILITY	23,529	23,529	24,278	27,191	30,798	30,798	30,798	30,798	3,607	13.3%	13.3%
2600	6210	NATURAL GAS	127,400	127,400	107,583	118,300	151,840	151,840	151,840	151,840	33,540	28.4%	28.4%
2600	6220	ELECTRICITY	85,600	85,600	87,234	75,600	67,200	67,200	67,200	67,200	(8,400)	(11.1%)	(11.1%)
2600	6240	OIL	4,200	-	-	-	-	-	-	-	-	-	- %
2610	1180	REGULAR SUPPORT STAFF	314,870	314,870	310,151	319,855	319,738	319,738	319,738	319,738	(117)	-	- %
2610	1230	SUBSTITUTE	3,000	3,000	3,581	3,000	3,000	3,000	3,000	3,000	-	-	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

320 DEERING HIGH						FY2015	FY2015	FY2015	FY2015	FY2015	
BUDGET CODES & DESCRIPTION						SUPT	FINANCE	BOARD	VARIANCE	% DIFF	
			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET					
2610	1380	REGULAR SUPPORT OVERTIME	12,000	12,000	7,487	7,000	7,500	7,500	7,500	500	7.1%
2610	1501	STIPEND-RETIREMENT SICK	7,000	7,000	-	1,446	6,678	6,678	6,678	5,232	361.8%
2610	2000	SS/MEDICARE-STIPEND/DIFF	102	102	-	28	97	97	97	69	246.4%
2610	2030	BENEFITS-SUB/TUTOR/TEMP	74	74	88	203	124	124	124	(79)	(38.9%)
2610	2080	BENEFITS-REG SUPPORT	107,377	107,377	98,513	110,623	121,617	115,727	115,727	5,104	4.6%
2610	2300	RETIREMENT-STIPENDS	-	-	-	-	177	177	177	177	- %
2610	2380	RETIREMENT-REG SUPPORT	16,688	16,688	16,219	22,657	25,525	25,525	25,525	2,868	12.7%
2610	6040	CUSTODIAL SUPPLIES	19,000	19,000	37,862	31,000	30,000	30,000	30,000	(1,000)	(3.2%)
TOTAL OMP/BUILDING/CUSTODIAL			735,276	739,526	729,657	759,923	801,357	795,467	795,467	35,544	4.7%
REGULAR INSTRUCTION											
100	1010	PROFESSIONAL SALARY	3,406,636	3,319,579	3,299,852	3,278,981	3,375,363	3,375,363	3,375,363	96,382	2.9%
1000	1020	INSTRUCTIONAL AIDE/ASST	34,659	34,659	30,464	-	-	-	-	-	- %
1000	1201	TEMPORARY SALARY/OTHER	-	-	7,837	-	-	-	-	-	- %
1000	1210	TUTOR	11,000	11,000	1,444	6,000	6,180	6,180	6,180	180	3.0%
1000	1230	SUBSTITUTE	51,600	51,600	53,481	51,600	51,600	51,600	51,600	-	- %
1000	1310	TEACHER ADDITIONAL PAY	-	-	-	-	4,347	4,347	4,347	4,347	- %
1000	1500	STIPEND/DIFFERENTIAL	51,763	51,763	36,739	25,177	41,955	41,955	41,955	16,778	66.6%
1000	1501	STIPEND-RETIREMENT SICK	35,000	35,000	25,100	40,819	53,261	53,261	53,261	12,442	30.5%
1000	2000	BENEFITS - STIPEND/DIFF'L	1,331	1,331	949	1,397	1,380	1,380	1,380	(17)	(1.2%)
1000	2010	BENEFITS-PROFESSIONAL	663,384	656,702	610,228	665,857	730,578	698,588	698,588	32,731	4.9%
1000	2020	BENEFITS-INSTR AIDE/ASST	8,418	8,418	7,977	-	-	-	-	-	- %
1000	2030	BENEFITS-SUB/TUTOR/TEMP	1,518	1,518	956	2,202	-	-	-	(2,202)	(100.0%)
1000	2130	ANTHEM-SUB/TUTOR/TEMP	-	-	-	-	2,282	2,282	2,282	2,282	- %
1000	2300	RETIREMENT-STIPENDS	-	-	149	-	2,523	2,523	2,523	2,523	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	12,993	86,085	94,371	94,371	94,371	8,286	9.6%
1000	2510	TUITION REIMB-PROFESSIONAL	20,000	20,000	8,525	16,000	16,000	16,000	16,000	-	- %
1000	2520	TUITION REIMB-AIDE/ASST	1,000	1,000	-	1,000	1,000	1,000	1,000	-	- %
1000	3000	PURCHASED PROF & TECH SVC	24,000	24,000	36,825	24,000	24,000	24,000	24,000	-	- %
1000	4300	REPAIR AND MAINT SVCS	1,300	1,300	1,100	1,300	1,300	1,300	1,300	-	- %
1000	5660	TUITION TO CHARTER SCHOOL	-	-	-	39,575	64,798	64,798	64,798	25,223	63.7%
1000	6100	INSTRUCTIONAL SUPPLIES	17,254	17,254	21,516	16,109	24,807	24,807	24,807	8,698	54.0%
1000	6400	BOOKS/PERIODICALS	20,866	20,774	2,740	10,550	14,658	14,658	14,658	4,108	38.9%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

320 DEERING HIGH					FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION													
1000	6401	TEXTBOOKS/CURRIC. UPDATE	-	-			9,435	-	-	-	-	-	- %
1000	6500	TECH-RELATED SUPPLIES	1,552	1,552			-	1,471	827	827	827	(644)	(43.8%)
1000	8100	DUES AND FEES	87	87			-	87	-	-	-	(87)	(100.0%)
2700	8500	FIELD TRIP TRANSPORTATION	4,917	5,009			163	4,917	2,917	2,917	2,917	(2,000)	(40.7%)
TOTAL REGULAR INSTRUCTION					4,356,285	4,262,546	4,168,474	4,273,127	4,514,147	4,482,158	4,482,158	209,031	4.9%
POST SECONDAR ENROLL													
1000	5690	TUITION-OTHER (POST-SEC)	3,000	3,000			3,000	3,500	3,500	3,500	3,500	-	- %
TOTAL POST SECONDAR ENROLL					3,000	3,000	3,000	3,500	3,500	3,500	3,500	-	- %
CO/EXTRA-CURRICULAR													
00	1500	STIPEND/DIFFERENTIAL	56,310	62,410			62,392	72,560	72,560	72,560	72,560	-	- %
J00	2000	BENEFITS - STIPEND/DIFF'L	817	817			869	1,087	1,052	1,052	1,052	(35)	(3.2%)
1000	2300	RETIREMENT-STIPENDS	-	-			68	750	1,923	1,923	1,923	1,173	156.4%
1000	6100	INSTRUCTIONAL SUPPLIES	-	5,495			5,508	11,590	12,736	12,736	12,736	1,146	9.9%
1000	8100	DUES AND FEES	-	-			770	-	-	-	-	-	- %
2700	8500	FIELD TRIP TRANSPORTATION	8,878	8,878			-	8,878	6,000	6,000	6,000	(2,878)	(32.4%)
1000	1010	PROFESSIONAL SALARY	55,898	55,898			54,823	57,016	57,016	57,016	57,016	-	- %
1000	1500	STIPEND/DIFFERENTIAL	1,438	1,438			2,197	6,310	6,310	6,310	6,310	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	21	21			32	91	91	91	91	-	- %
1000	2010	BENEFITS-PROFESSIONAL	14,290	14,290			14,189	15,945	16,694	15,941	15,941	(4)	- %
1000	2300	RETIREMENT-STIPENDS	-	-			22	63	167	167	167	104	165.1%
1000	2310	RETIREMENT-PROFESSIONAL	4,192	4,192			4,112	4,276	4,276	4,276	4,276	-	- %
2330	1040	ADMINISTRATOR	66,579	66,579			69,599	70,623	70,623	70,623	70,623	-	- %
2330	2040	BENEFITS-ADMINISTRATOR	13,281	13,281			14,111	14,261	16,251	16,251	16,251	1,990	14.0%
2330	2340	RETIREMENT-ADMINISTRATOR	-	-			-	1,872	1,872	1,872	1,872	-	- %
2330	5310	POSTAGE	200	200			90	200	200	200	200	-	- %
2330	5320	PHONE	780	780			-	780	780	780	780	-	- %
2330	5800	STAFF TRAVEL	1,500	1,500			1,235	1,500	1,500	1,500	1,500	-	- %
1000	1200	TEMPORARY SALARY	3,800	2,800			2,914	6,180	6,180	6,180	6,180	-	- %
1000	1500	STIPEND/DIFFERENTIAL	96,054	113,054			112,688	111,408	111,408	111,408	111,408	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	1,393	1,393			1,557	1,671	1,615	1,615	1,615	(56)	(3.4%)
1000	2030	BENEFITS-SUB/TUTOR/TEMP	93	93			41	152	254	254	254	102	67.1%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

320 DEERING HIGH			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION											
1000	2300	RETIREMENT-STIPENDS	-	-	351	1,152	2,952	2,952	2,952	1,800	156.3%
1000	3000	PURCHASED PROF & TECH SVC	20,019	20,019	23,022	22,000	23,000	23,000	23,000	1,000	4.5%
1000	3300	EMPLOYEE TRAIN & DEV SVCS	525	25	-	525	500	500	500	(25)	(4.8%)
1000	3401	SECURITY	5,030	1,030	5,316	6,091	10,222	10,222	10,222	4,131	67.8%
1000	4300	REPAIR AND MAINT SVCS	5,000	5,000	5,818	5,000	6,000	6,000	6,000	1,000	20.0%
1000	4400	RENTALS	8,980	6,480	10,747	18,500	14,894	14,894	14,894	(3,606)	(19.5%)
1000	6100	INSTRUCTIONAL SUPPLIES	28,223	31,223	30,860	28,722	34,863	34,863	34,863	6,141	21.4%
1000	7300	EQUIPMENT (OVER \$10000)	6,360	5,834	5,834	-	-	-	-	-	- %
1000	8100	DUES AND FEES	5,000	6,000	5,786	5,163	10,000	10,000	10,000	4,837	93.7%
1000	8900	MISC EXPENDITURES	500	500	-	500	500	500	500	-	- %
2700	8500	FIELD TRIP TRANSPORTATION	30,205	30,205	32,810	30,205	30,205	30,205	30,205	-	- %
1000	1200	TEMPORARY SALARY	3,800	2,800	2,149	4,140	4,140	4,140	4,140	-	- %
1000	1500	STIPEND/DIFFERENTIAL	74,646	74,646	84,895	89,843	89,843	89,843	89,843	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	1,082	1,082	1,230	1,344	1,303	1,303	1,303	(41)	(3.1%)
1000	2030	BENEFITS-SUB/TUTOR/TEMP	93	93	31	101	170	170	170	69	68.3%
1000	2300	RETIREMENT-STIPENDS	-	-	420	927	2,381	2,381	2,381	1,454	156.9%
1000	3000	PURCHASED PROF & TECH SVC	18,874	17,564	17,751	20,000	21,000	21,000	21,000	1,000	5.0%
1000	3300	EMPLOYEE TRAIN & DEV SVCS	525	25	-	525	500	500	500	(25)	(4.8%)
1000	3401	SECURITY	1,000	-	-	1,000	1,000	1,000	1,000	-	- %
1000	4300	REPAIR AND MAINT SVCS	1,000	-	-	1,000	1,000	1,000	1,000	-	- %
1000	4400	RENTALS	3,736	2,736	2,084	7,150	5,000	5,000	5,000	(2,150)	(30.1%)
1000	6100	INSTRUCTIONAL SUPPLIES	26,878	43,740	74,693	25,749	27,500	27,500	27,500	1,751	6.8%
1000	7300	EQUIPMENT (OVER \$10000)	6,360	5,834	5,834	-	-	-	-	-	- %
1000	8100	DUES AND FEES	5,000	6,000	5,100	5,163	10,000	10,000	10,000	4,837	93.7%
1000	8900	MISC EXPENDITURES	500	500	-	500	500	500	500	-	- %
2700	8500	FIELD TRIP TRANSPORTATION	27,803	27,303	24,062	27,803	27,803	27,803	27,803	-	- %
1000	1500	STIPEND/DIFFERENTIAL	-	-	-	-	7,666	7,666	7,666	7,666	- %
1000	2000	SS/MEDICARE-STIPEND/DIFF	-	-	-	-	111	111	111	111	- %
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	203	203	203	203	- %
1000	4300	REPAIR AND MAINT SVCS	-	-	-	-	15,000	15,000	15,000	15,000	- %
1000	6100	INSTRUCTIONAL SUPPLIES	-	-	-	-	15,620	15,620	15,620	15,620	- %
TOTAL CO/EXTRA-CURRICULAR			606,663	641,758	686,007	690,316	753,383	752,630	752,630	62,314	9.0%
TOTAL DEERING HIGH			7,197,164	7,063,966	6,932,720	7,082,334	7,406,117	7,360,218	7,360,218	277,884	3.9%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

340 CASCO BAY HIGH					FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION					SUPT	FINANCE	BOARD	VARIANCE	% DIFF
			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET			
GUIDANCE SERVICES									
2120	1010	PROFESSIONAL SALARY	90,675	90,675	90,917	95,448	133,624	133,624	133,624
2120	2010	BENEFITS-PROFESSIONAL	21,123	21,123	20,662	22,410	31,727	30,598	30,598
2120	2310	RETIREMENT-PROFESSIONAL	-	-	371	2,529	3,541	3,541	3,541
2120	2510	TUITION REIMB-PROFESSIONL	1,000	1,000	-	1,000	1,000	1,000	1,000
2120	6000	GENERAL SUPPLIES	500	500	611	445	500	500	500
TOTAL GUIDANCE SERVICES			113,298	113,298	112,560	121,832	170,393	169,263	169,263
INSTR STAFF TRAINING									
2213	1230	SUBSTITUTE	1,295	1,295	385	970	970	970	970
13	2030	BENEFITS-SUB/TUTOR/TEMP	31	31	6	45	40	40	40
13	3300	EMPLOYEE TRAIN & DEV SVCS	-	-	-	-	500	500	500
TOTAL INSTR STAFF TRAINING			1,326	1,326	391	1,015	1,510	1,510	1,510
LIBRARY AND ED MEDIA									
2220	1020	INSTRUCTIONAL AIDE/ASST	-	-	-	-	12,149	12,149	12,149
2220	2020	BENEFITS-INSTR AIDE/ASST	-	-	-	-	9,776	9,287	9,287
2220	6400	BOOKS/PERIODICALS	1,500	1,500	1,489	1,500	2,225	2,225	2,225
2220	8100	DUES AND FEES	-	-	81	-	-	-	-
TOTAL LIBRARY AND ED MEDIA			1,500	1,500	1,571	1,500	24,150	23,661	23,661
INSTR-RELATED TECHNOLOGY									
2230	1020	INSTRUCTIONAL AIDE/ASST	6,634	6,634	6,315	6,827	-	-	-
2230	1500	STIPEND/DIFFERENTIAL	3,017	3,017	3,017	3,108	3,108	3,108	3,108
2230	2000	BENEFITS - STIPEND/DIFF'L	44	44	44	45	45	45	45
2230	2020	BENEFITS-INSTR AIDE/ASST	1,612	1,612	1,598	1,717	-	-	-
2230	2300	RETIREMENT-STIPENDS	-	-	-	-	82	82	82
2230	2320	RETIREMENT-INSTR AIDE/ASST	-	-	-	166	-	-	-
2230	6500	TECH-RELATED SUPPLIES	3,284	3,284	-	2,701	615	615	615
TOTAL INSTR-RELATED TECHNOLOGY			14,591	14,591	10,974	14,564	3,850	3,850	3,850

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

340 CASCO BAY HIGH						FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION						SUPT	FINANCE	BOARD	VARIANCE	% DIFF
INSTR STAFF SUPPORT										
2290	1180	REGULAR SUPPORT STAFF	-	-	-	6,064	6,064	6,064	6,064	- %
2290	2080	BENEFITS-REG SUPPORT	-	-	-	88	88	88	88	- %
2290	2380	RETIREMENT-REG SUPPORT	-	-	-	473	473	473	473	- %
TOTAL INSTR STAFF SUPPORT						6,625	6,625	6,625	6,625	- %
SCHOOL ADMINISTRATION										
2400	1040	ADMINISTRATOR	88,897	88,897	88,923	90,231	90,231	90,231	-	- %
2400	1180	REGULAR SUPPORT STAFF	72,234	72,234	76,713	76,755	90,502	90,502	13,747	17.9%
2400	1380	REGULAR SUPPORT OVERTIME	200	200	199	1,250	750	750	(500)	(40.0%)
2400	1501	STIPEND-RETIREMENT SICK	5,000	5,000	-	-	-	-	-	- %
2400	2000	SS/MEDICARE-STIPEND/DIFF	73	73	-	-	-	-	-	- %
2400	2040	BENEFITS-ADMINISTRATOR	19,436	19,436	19,373	20,883	22,412	21,337	454	2.2%
2400	2080	BENEFITS-REG SUPPORT	13,889	13,889	13,870	18,750	25,455	24,226	5,476	29.2%
2400	2340	RETIREMENT-ADMINISTRATOR	-	-	-	2,391	2,391	2,391	-	- %
2400	2380	RETIREMENT-REG SUPPORT	3,086	3,086	3,261	5,055	4,854	4,854	(201)	(4.0%)
2400	3000	PURCHASED PROF & TECH SVC	-	-	-	-	2,000	2,000	2,000	- %
2400	4300	REPAIR AND MAINT SVCS	150	150	150	150	150	150	-	- %
2400	4400	RENTALS	1,236	1,236	1,183	1,273	1,207	1,207	(66)	(5.2%)
2400	5310	POSTAGE	1,200	1,200	1,811	1,200	2,310	2,310	1,110	92.5%
2400	5510	PRINTING/BINDING	3,062	3,062	2,952	2,144	2,486	2,486	342	16.0%
2400	5520	PHOTOCOPYING	2,049	2,049	3,395	3,200	3,400	3,400	200	6.3%
2400	5800	STAFF TRAVEL	250	250	-	250	300	300	50	20.0%
2400	6000	GENERAL SUPPLIES	8,400	8,400	10,694	7,593	10,668	10,668	3,075	40.5%
2400	6500	TECH-RELATED SUPPLIES	1,150	1,150	1,063	868	1,150	1,150	282	32.5%
2400	8100	DUES AND FEES	1,500	1,500	731	1,500	1,500	1,500	-	- %
TOTAL SCHOOL ADMINISTRATION						261,765	259,462	259,462	25,969	11.1%
OMP/BUILDING/CUSTODIAL										
2600	3401	SECURITY	438	438	683	815	697	697	(118)	(14.5%)
2600	4305	WASTE DISPOSAL SERVICES	-	-	1,336	-	1,515	1,515	1,515	- %
2600	4445	COPIER LEASE	-	-	2,948	2,948	2,064	2,064	(884)	(30.0%)
2610	1230	SUBSTITUTE	2,000	2,000	-	2,000	2,000	2,000	-	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

340 CASCO BAY HIGH

BUDGET CODES & DESCRIPTION			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
2610	1380	REGULAR SUPPORT OVERTIME	500	500	-	500	500	500	500	-	- %
2610	2030	BENEFITS-SUB/TUTOR/TEMP	49	42	-	135	82	82	82	(53)	(39.3%)
2610	2080	BENEFITS-REG SUPPORT	-	7	-	7	7	7	7	-	- %
2610	2380	RETIREMENT-REG SUPPORT	-	-	-	27	39	39	39	12	44.4%
2610	6040	CUSTODIAL SUPPLIES	3,000	3,000	1,434	3,000	3,000	3,000	3,000	-	- %
TOTAL OMP/BUILDING/CUSTODIAL			5,987	5,987	6,400	9,432	9,904	9,904	9,904	472	5.0%
REGULAR INSTRUCTION											
1000	1010	PROFESSIONAL SALARY	1,015,449	1,021,750	964,822	1,118,054	1,203,800	1,203,800	1,203,800	85,746	7.7%
1000	1230	SUBSTITUTE	36,200	36,200	18,638	36,200	36,200	36,200	36,200	-	- %
1000	1310	TEACHER ADDITIONAL PAY	-	-	-	-	2,174	2,174	2,174	2,174	- %
1000	1501	STIPEND-RETIREMENT SICK	30,000	30,000	-	-	-	-	-	-	- %
1000	1580	STIPEND/TEACHER LEADER	8,498	8,498	8,498	8,753	8,753	8,753	8,753	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	-	142	141	127	127	127	127	-	- %
1000	2010	BENEFITS-PROFESSIONAL	198,283	198,999	190,253	255,539	293,467	280,799	280,799	25,260	9.9%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	875	875	274	1,483	1,484	1,484	1,484	1	0.1%
1000	2130	ANTHEM-SUB/TUTOR/TEMP	-	-	-	-	1,601	1,601	1,601	1,601	- %
1000	2300	RETIREMENT-STIPENDS	-	-	35	-	232	232	232	232	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	3,917	26,247	29,962	29,962	29,962	3,715	14.2%
1000	2510	TUITION REIMB-PROFESSIONAL	10,000	10,000	-	8,000	8,000	8,000	8,000	-	- %
1000	3000	PURCHASED PROF & TECH SVC	1,000	1,000	11,305	1,000	1,000	1,000	1,000	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES	8,039	8,039	10,933	10,324	12,600	12,600	12,600	2,276	22.0%
1000	6400	BOOKS/PERIODICALS	1,796	1,796	1,400	2,890	5,575	5,575	5,575	2,685	92.9%
2700	8500	FIELD TRIP TRANSPORTATION	7,171	7,171	6,203	7,171	6,454	6,454	6,454	(717)	(10.0%)
TOTAL REGULAR INSTRUCTION			1,317,311	1,324,470	1,216,418	1,475,788	1,611,429	1,598,761	1,598,761	122,973	8.3%
POST SECONDAR ENROLL											
1000	5690	TUITION-OTHER (POST-SEC)	4,000	4,000	3,649	5,500	5,500	5,500	5,500	-	- %
TOTAL POST SECONDAR ENROLL			4,000	4,000	3,649	5,500	5,500	5,500	5,500	-	- %
CO/EXTRA-CURRICULAR											
1000	1500	STIPEND/DIFFERENTIAL	13,867	13,867	13,378	14,376	14,376	14,376	14,376	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	201	201	194	208	208	208	208	-	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

340 CASCO BAY HIGH			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION											
1000	2300	RETIREMENT-STIPENDS	-	-	12	144	381	381	381	237	164.6%
1000	6100	INSTRUCTIONAL SUPPLIES	-	2,580	48	3,389	4,520	4,520	4,520	1,131	33.4%
2700	8500	FIELD TRIP TRANSPORTATION	323	983	1,415	323	323	323	323	-	- %
TOTAL CO/EXTRA-CURRICULAR			14,391	17,631	15,046	18,440	19,808	19,808	19,808	1,368	7.4%
TOTAL CASCO BAY HIGH			1,694,216	1,704,615	1,591,326	1,881,564	2,114,934	2,098,344	2,098,344	216,780	11.5%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

390 PATHS					FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION													
STUDENT TRANSPORTATION													
2700	8500	FIELD TRIP TRANSPORTATION			773	773	243	773	773	773	773	-	-%
TOTAL STUDENT TRANSPORTATION					773	773	243	773	773	773	773	-	-%
GUIDANCE SERVICES													
2120	1010	PROFESSIONAL SALARY			-	58,566	55,795	58,789	58,789	58,789	58,789	-	-%
2120	1180	REGULAR SUPPORT STAFF			33,572	33,572	35,539	15,682	15,682	15,682	15,682	-	-%
2120	1501	STIPEND-RETIREMENT SICK			5,000	5,000	-	-	-	-	-	-	-%
2120	2000	BENEFITS - STIPEND/DIFF'L			73	73	-	-	-	-	-	-	-%
2120	2010	BENEFITS-PROFESSIONAL			-	4,465	13,879	15,071	16,167	15,387	15,387	316	2.1%
2120	2080	BENEFITS-REG SUPPORT			13,797	13,797	13,730	318	230	230	230	(88)	(27.8%)
2120	2310	RETIREMENT-PROFESSIONAL			-	-	227	1,558	1,558	1,558	1,558	-	-%
2120	2380	RETIREMENT-REG SUPPORT			1,779	1,779	1,889	157	157	157	157	-	(0.1%)
TOTAL GUIDANCE SERVICES					54,221	117,252	121,060	91,575	92,582	91,802	91,802	227	0.2%
IMPROVEMNT OF INSTRUCTION													
2210	1500	STIPEND/DIFFERENTIAL			-	-	-	30,204	30,204	30,204	30,204	-	-%
2210	1560	STIPEND/TEACHER LEADER			32,723	32,723	31,392	-	-	-	-	-	-%
2210	2000	BENEFITS - STIPEND/DIFF'L			474	474	388	438	438	438	438	-	-%
2210	2300	RETIREMENT-STIPENDS			-	-	120	-	800	800	800	800	-%
2213	1230	SUBSTITUTE			1,913	1,913	-	1,433	1,433	1,433	1,433	-	-%
2213	2030	BENEFITS-SUB/TUTOR/TEMP			47	47	-	66	59	59	59	(7)	(10.6%)
TOTAL INSTR STAFF TRAINING					35,157	35,157	31,900	32,141	32,934	32,934	32,934	793	2.5%
INSTR-RELATED TECHNOLOGY													
2230	1500	STIPEND/DIFFERENTIAL			3,017	3,017	3,017	3,108	3,108	3,108	3,108	-	-%
2230	2000	BENEFITS - STIPEND/DIFF'L			44	44	44	45	45	45	45	-	-%
2230	2300	RETIREMENT-STIPENDS			-	-	-	-	82	82	82	82	-%
TOTAL INSTR-RELATED TECHNOLOGY					3,061	3,061	3,061	3,153	3,235	3,235	3,235	82	2.6%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

390 PATHS										
BUDGET CODES & DESCRIPTION		FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
INSTR STAFF SUPPORT										
2290 1020 INSTRUCTIONAL AIDE/ASST		191,933	191,933	198,690	191,771	170,817	170,817	170,817	(20,954)	(10.9%)
2290 1180 REGULAR SUPPORT STAFF		6,041	6,041	6,212	5,999	6,160	6,160	6,160	161	2.7%
2290 1501 STIPEND-RETIREMENT SICK		-	-	-	3,242	-	-	-	(3,242)	(100.0%)
2290 2000 BENEFITS - STIPEND/DIFF'L		-	-	-	63	-	-	-	(63)	(100.0%)
2290 2020 BENEFITS-INSTR AIDE/ASST		69,945	69,945	66,373	71,369	62,119	59,336	59,336	(12,033)	(16.9%)
2290 2080 BENEFITS-REG SUPPORT		134	134	124	128	89	89	89	(39)	(30.2%)
2290 2320 RETIREMENT-INST AIDE/ASST		-	-	-	4,205	3,649	3,649	3,649	(556)	(13.2%)
2290 2380 RETIREMENT-REG SUPPORT		320	320	283	390	480	480	480	90	23.2%
2290 2510 TUITION REIMB-PROFESSIONL		1,500	1,500	-	1,500	1,500	1,500	1,500	-	- %
2290 2520 TUITION REIMB-AIDE/ASST		1,700	1,700	1,324	1,700	1,700	1,700	1,700	-	- %
2290 5800 STAFF TRAVEL		-	-	425	3,000	-	-	-	(3,000)	(100.0%)
2290 6000 GENERAL SUPPLIES		4,000	3,110	204	1,855	2,084	2,084	2,084	229	12.3%
2290 6500 TECH-RELATED SUPPLIES		-	-	-	1,509	-	-	-	(1,509)	(100.0%)
TOTAL INSTR STAFF SUPPORT		275,573	274,683	273,634	286,731	248,600	245,817	245,817	(40,914)	(14.3%)
SCHOOL ADMINISTRATION										
2400 1040 ADMINISTRATOR		107,365	107,365	107,396	108,976	108,976	108,976	108,976	-	- %
2400 1180 REGULAR SUPPORT STAFF		54,977	54,977	55,617	59,155	59,155	59,155	59,155	-	- %
2400 1380 REGULAR SUPPORT OVERTIME		200	200	3,424	2,000	2,000	2,000	2,000	-	- %
2400 1560 STIPEND/TEACHER LEADER		21,000	-	-	-	-	-	-	-	- %
2400 2000 BENEFITS - STIPEND/DIFF'L		73	-	-	-	-	-	-	-	- %
2400 2040 BENEFITS-ADMINISTRATOR		13,429	13,429	13,375	14,378	15,363	14,661	14,661	283	2.0%
2400 2080 BENEFITS-REG SUPPORT		8,632	8,632	8,663	9,282	9,629	9,203	9,203	(79)	(0.9%)
2400 2340 RETIREMENT-ADMINISTRATOR		-	-	-	2,888	2,888	2,888	2,888	-	- %
2400 2380 RETIREMENT-REG SUPPORT		2,914	2,914	3,143	3,951	4,770	4,770	4,770	819	20.7%
2400 4300 REPAIR AND MAINT SVCS		-	-	-	3,571	-	-	-	(3,571)	(100.0%)
2400 5310 POSTAGE		-	-	1,103	-	-	-	-	-	- %
2400 5320 PHONE		-	1,000	299	438	438	438	438	-	- %
2400 5510 PRINTING/BINDING		3,400	3,400	3,314	5,438	6,241	6,241	6,241	803	14.8%
2400 5520 PHOTOCOPYING		1,238	1,238	1,342	1,239	1,399	1,399	1,399	160	12.9%
2400 5800 STAFF TRAVEL		1,000	1,000	207	-	-	-	-	-	- %
2400 6000 GENERAL SUPPLIES		19,755	13,823	9,458	7,120	8,000	8,000	8,000	880	12.4%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

					FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
390 PATHS									
BUDGET CODES & DESCRIPTION									
		FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET				
2400 7300 EQUIPMENT (OVER \$10000)		-	-	600	2,176	25,000	25,000	25,000	- %
2400 8100 DUES AND FEES		2,000	2,000	-	-	4,000	4,000	4,000	83.8%
TOTAL SCHOOL ADMINISTRATION		235,983	209,978	207,942	220,612	247,859	246,732	246,732	11.8%
OMP/BUILDING/CUSTODIAL									
2600 4110 WATER		4,300	4,300	2,923	2,950	3,900	3,900	3,900	32.2%
2600 4120 SEWER		11,500	11,500	7,104	7,810	9,500	9,500	9,500	21.6%
2600 4305 WASTE DISPOSAL SERVICES		-	-	17,198	22,500	18,875	18,875	18,875	(16.1%)
2600 4445 COPIER LEASE		-	-	5,496	5,496	3,849	3,849	3,849	(30.0%)
2600 5200 INSURANCE-GEN LIABILITY		-	-	26,632	29,828	33,785	33,785	33,785	13.3%
2600 6210 NATURAL GAS		25,811	25,811	26,632	29,828	33,785	33,785	33,785	0.4%
2600 6220 ELECTRICITY		94,500	94,500	71,043	122,200	122,640	122,640	122,640	(11.1%)
2600 6230 BOTTLED GAS		175,500	175,500	148,562	148,500	132,000	132,000	132,000	- %
2600 6240 OIL		6,000	6,000	4,174	5,500	5,500	5,500	5,500	8.5%
2600 6260 GASOLINE		36,600	36,600	39,902	23,500	25,500	25,500	25,500	- %
2610 1180 REGULAR SUPPORT STAFF		-	-	1,644	-	-	-	-	(6.0%)
2610 1230 SUBSTITUTE		292,466	292,466	292,679	301,766	301,246	283,702	283,702	(25.0%)
2610 1380 REGULAR SUPPORT OVERTIME		2,500	2,500	152	2,500	2,500	2,500	2,500	- %
2610 1501 STIPEND-RETIREMENT SICK		4,000	4,000	3,016	4,000	3,000	3,000	3,000	- %
2610 2000 SS/MEDICARE-STIPEND/DIFF		-	-	-	-	321	321	321	- %
2610 2030 BENEFITS-SUB/TUTOR/TEMP		-	-	-	-	5	5	5	(39.6%)
2610 2080 BENEFITS-REG SUPPORT		-	-	-	-	102	102	102	(18.8%)
2610 2300 RETIREMENT-STIPENDS		61	61	10	169	86,565	75,054	75,054	- %
2610 2380 RETIREMENT-REG SUPPORT		77,766	77,766	85,295	92,440	9	9	9	12.8%
2610 6040 CUSTODIAL SUPPLIES		-	-	-	-	23,731	22,363	22,363	(31.0%)
TOTAL OMP/BUILDING/CUSTODIAL		13,151	13,151	15,739	19,827	20,000	20,000	20,000	(6.8%)
REGULAR INSTRUCTION - HORTICULTURE		15,000	15,000	29,565	29,000	793,029	762,605	762,605	40.9%
1000 1010 PROFESSIONAL SALARY		43,449	43,449	43,449	46,074	64,900	64,900	64,900	- %
1000 1230 SUBSTITUTE		900	900	405	900	900	900	900	- %
1000 1501 STIPEND-RETIREMENT SICK		5,000	5,000	-	-	-	-	-	- %
1000 2000 BENEFITS - STIPEND/DIFF'L		73	73	-	-	-	-	-	4.2%
1000 2010 BENEFITS-PROFESSIONAL		13,845	13,845	13,721	14,848	16,231	15,478	15,478	

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

390 PATHS			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION											
1000	2030	BENEFITS-SUB/TUTOR/TEMP	22	22	6	37	37	37	37	-	-%
1000	2310	RETIREMENT-PROFESSIONAL	-	-	177	1,221	1,720	1,720	1,720	499	40.9%
1000	2510	TUITION REIMB-PROFESSIONL	300	300	1,224	300	300	300	300	-	-%
1000	5800	STAFF TRAVEL	-	-	-	1,781	-	-	-	(1,781)	(100.0%)
1000	6100	INSTRUCTIONAL SUPPLIES	4,381	4,354	4,005	1,585	5,000	5,000	5,000	3,415	215.5%
1000	8100	DUES AND FEES	-	27	27	-	-	-	-	-	-%
1000	8900	MISC EXPENDITURES	-	-	-	1,781	-	-	-	(1,781)	(100.0%)
TOTAL REGULAR INSTRUCTION - HORTICULTURE			67,970	67,970	63,013	68,527	89,088	88,335	88,335	19,808	28.9%
REGULAR INSTRUCTION - MASONRY											
1000	1010	PROFESSIONAL SALARY	59,162	59,162	59,162	62,257	62,257	62,257	62,257	-	-%
1000	1230	SUBSTITUTE	900	900	330	900	900	900	900	-	-%
1000	2010	BENEFITS-PROFESSIONAL	14,073	14,073	13,949	15,083	16,193	15,440	15,440	357	2.4%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	22	22	5	37	37	37	37	-	-%
1000	2310	RETIREMENT-PROFESSIONAL	-	-	241	1,650	1,650	1,650	1,650	-	-%
1000	2510	TUITION REIMB-PROFESSIONL	600	600	-	600	600	600	600	-	-%
1000	6100	INSTRUCTIONAL SUPPLIES	4,692	4,692	4,326	1,585	4,580	4,580	4,580	2,995	189.0%
1000	6500	TECH-RELATED SUPPLIES	-	-	-	1,344	-	-	-	(1,344)	(100.0%)
1000	8900	MISC EXPENDITURES	-	-	-	1,781	-	-	-	(1,781)	(100.0%)
TOTAL REGULAR INSTRUCTION - MASONRY			79,449	79,449	78,013	85,237	86,217	85,464	85,464	227	0.3%
REGULAR INSTRUCTION - CARPENTRY											
1000	1010	PROFESSIONAL SALARY	61,727	61,727	61,727	69,689	69,689	69,689	69,689	-	-%
1000	1230	SUBSTITUTE	900	900	660	900	900	900	900	-	-%
1000	2010	BENEFITS-PROFESSIONAL	14,110	14,110	14,000	15,190	16,301	15,548	15,548	358	2.4%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	22	22	9	37	37	37	37	-	-%
1000	2310	RETIREMENT-PROFESSIONAL	-	-	252	1,847	1,847	1,847	1,847	-	-%
1000	2510	TUITION REIMB-PROFESSIONL	300	300	-	300	300	300	300	-	-%
1000	4300	REPAIR AND MAINT SVCS	7,333	7,333	3,248	7,333	7,333	7,333	7,333	-	-%
1000	6100	INSTRUCTIONAL SUPPLIES	4,692	4,692	4,295	1,585	5,560	5,560	5,560	3,975	250.8%
1000	6500	TECH-RELATED SUPPLIES	-	-	-	1,344	-	-	-	(1,344)	(100.0%)
1000	8100	DUES AND FEES	-	-	-	97	-	-	-	(97)	(100.0%)
TOTAL REGULAR INSTRUCTION - CARPENTRY			89,084	89,084	84,191	98,322	101,966	101,213	101,213	2,891	2.9%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

390 PATHS									
BUDGET CODES & DESCRIPTION	FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
REGULAR INSTRUCTION - ELECTRICITY									
1000 1230 SUBSTITUTE	-	-	30	-	-	-	-	-	- %
1000 2030 BENEFITS-SUB/TUTOR/TEMP	-	-	-	-	-	-	-	-	- %
TOTAL REGULAR INSTRUCTION - ELECTRICITY	-	-	30	-	-	-	-	-	- %
REGULAR INSTRUCTION - PLUMBING									
1000 1010 PROFESSIONAL SALARY	67,659	67,659	67,659	71,010	71,010	71,010	71,010	-	- %
1000 1230 SUBSTITUTE	900	900	400	900	900	900	900	-	- %
1000 2010 BENEFITS-PROFESSIONAL	14,196	14,196	14,066	15,210	16,320	15,567	15,567	357	2.3%
1000 2030 BENEFITS-SUB/TUTOR/TEMP	22	22	5	37	37	37	37	-	- %
1000 2310 RETIREMENT-PROFESSIONAL	-	-	276	1,882	1,882	1,882	1,882	-	- %
1000 2510 TUITION REIMB-PROFESSIONAL	2,000	2,000	1,249	1,600	1,600	1,600	1,600	-	- %
1000 6100 INSTRUCTIONAL SUPPLIES	4,692	4,692	4,522	1,585	3,600	3,600	3,600	2,015	127.1%
1000 6400 BOOKS/PERIODICALS	-	-	-	1,214	-	-	-	(1,214)	(100.0%)
1000 8900 MISC EXPENDITURES	-	-	-	1,781	-	-	-	(1,781)	(100.0%)
TOTAL REGULAR INSTRUCTION - PLUMBING	89,469	89,469	88,178	95,219	95,349	94,595	94,595	(624)	(0.7%)
REGULAR INSTRUCTION - GRAPHIC ARTS									
1000 1501 STIPEND-RETIREMENT SICK	5,000	5,000	-	-	-	-	-	-	- %
1000 2000 BENEFITS - STIPEND/DIFF'L	73	73	-	-	-	-	-	-	- %
TOTAL REGULAR INSTRUCTION - GRAPHIC ARTS	5,073	5,073	-	-	-	-	-	-	- %
REGULAR INSTRUCTION - ARTS ACADEMY									
1000 1010 PROFESSIONAL SALARY	92,431	92,431	91,973	96,525	96,525	96,525	96,525	-	- %
1000 1230 SUBSTITUTE	1,800	1,800	470	1,800	1,800	1,800	1,800	-	- %
1000 2010 BENEFITS-PROFESSIONAL	14,555	14,555	14,429	15,580	16,690	15,937	15,937	357	2.3%
1000 2030 BENEFITS-SUB/TUTOR/TEMP	44	44	7	74	74	74	74	-	- %
1000 2310 RETIREMENT-PROFESSIONAL	-	-	378	2,558	2,558	2,558	2,558	-	- %
1000 2510 TUITION REIMB-PROFESSIONAL	1,600	1,600	1,249	1,600	1,600	1,600	1,600	-	- %
1000 3000 PURCHASED PROF & TECH SVC	6,830	3,830	3,864	6,830	6,830	6,830	6,830	-	- %
1000 6100 INSTRUCTIONAL SUPPLIES	1,886	4,886	5,304	1,054	9,020	9,020	9,020	7,966	755.8%
TOTAL REGULAR INSTRUCTION - ARTS ACADEMY	119,146	119,146	117,674	126,021	135,097	134,344	134,344	8,323	6.6%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

390 PATHS					FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION													
REGULAR INSTRUCTION - COMMERCIAL ART													
1000	1010	PROFESSIONAL SALARY	71,507	71,507	71,507	74,974	74,974	74,974	74,974	74,974	74,974	-	- %
1000	1230	SUBSTITUTE	1,800	1,800	333	1,800	1,800	1,800	1,800	1,800	1,800	-	- %
1000	1501	STIPEND-RETIREMENT SICK	-	-	-	8,356	10,679	10,679	10,679	10,679	10,679	2,323	27.8%
1000	2000	SS/MEDICARE-STIPEND/DIFF	-	-	-	162	155	155	155	155	155	(7)	(4.3%)
1000	2010	BENEFITS-PROFESSIONAL	8,737	8,737	8,676	9,316	9,945	9,520	9,520	9,520	9,520	204	2.2%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	44	44	5	74	74	74	74	74	74	-	- %
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	283	283	283	283	283	283	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	292	1,987	1,987	1,987	1,987	1,987	1,987	-	- %
1000	2510	TUITION REIMB-PROFESSIONL	300	300	110	300	300	300	300	300	300	-	- %
000	6100	INSTRUCTIONAL SUPPLIES	4,381	6,499	4,119	1,585	5,560	5,560	5,560	5,560	5,560	3,975	250.8%
000	6500	TECH-RELATED SUPPLIES	-	-	-	1,344	-	-	-	-	-	(1,344)	(100.0%)
1000	8100	DUES AND FEES	-	-	-	97	-	-	-	-	-	(97)	(100.0%)
TOTAL REGULAR INSTRUCTION - COMMERCIAL ART					86,769	88,887	85,041	99,995	105,757	105,332	105,332	5,337	5.3%
REGULAR INSTRUCTION - VIDEO PRODUCTION													
1000	1010	PROFESSIONAL SALARY	66,858	66,858	64,534	70,184	70,184	70,184	70,184	70,184	70,184	-	- %
1000	1230	SUBSTITUTE	1,800	1,800	2,000	1,800	1,800	1,800	1,800	1,800	1,800	-	- %
1000	2010	BENEFITS-PROFESSIONAL	14,154	14,154	13,914	15,237	15,805	15,052	15,052	15,052	15,052	(185)	(1.2%)
1000	2030	BENEFITS-SUB/TUTOR/TEMP	44	44	29	74	74	74	74	74	74	-	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	273	1,860	1,860	1,860	1,860	1,860	1,860	-	- %
1000	2510	TUITION REIMB-PROFESSIONL	300	300	-	300	300	300	300	300	300	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES	4,381	4,381	3,885	1,585	6,400	6,400	6,400	6,400	6,400	4,815	303.8%
1000	6500	TECH-RELATED SUPPLIES	-	-	-	1,344	-	-	-	-	-	(1,344)	(100.0%)
1000	8900	MISC EXPENDITURES	-	-	-	1,781	-	-	-	-	-	(1,781)	(100.0%)
TOTAL REGULAR INSTRUCTION - VIDEO PRODUCTION					87,537	87,537	84,634	94,165	96,423	95,670	95,670	1,505	1.6%
REGULAR INSTRUCTION - HEALTH OCCUPATIONS													
1000	1010	PROFESSIONAL SALARY	41,365	41,365	41,365	43,927	43,927	43,927	43,927	43,927	43,927	-	- %
1000	1230	SUBSTITUTE	900	900	30	900	900	900	900	900	900	-	- %
1000	1500	STIPEND/DIFFERENTIAL	-	6,373	6,373	-	-	-	-	-	-	-	- %
1000	1501	STIPEND-RETIREMENT SICK	5,000	5,000	-	-	-	-	-	-	-	-	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

390 PATHS

BUDGET CODES & DESCRIPTION

			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
1000	2000	BENEFITS - STIPEND/DIFF'L	73	166	92	-	-	-	-	-	- %
1000	2010	BENEFITS-PROFESSIONAL	13,815	13,815	13,891	14,817	15,927	15,174	15,174	357	2.4%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	22	22	-	37	37	37	37	-	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	169	1,164	1,164	1,164	1,164	-	- %
1000	2510	TUITION REIMB-PROFESSIONL	300	300	-	300	300	300	300	-	- %
1000	3000	PURCHASED PROF & TECH SVC	10,000	3,534	3,445	10,000	10,000	10,000	10,000	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES	4,013	4,013	3,730	1,585	5,280	5,280	5,280	3,695	233.1%
1000	6500	TECH-RELATED SUPPLIES	-	-	-	1,344	-	-	-	(1,344)	(100.0%)
1000	8900	MISC EXPENDITURES	-	-	-	1,781	-	-	-	(1,781)	(100.0%)
TOTAL REGULAR INSTRUCTION - HEALTH OCCUPATIONS			75,488	75,488	68,895	75,855	77,535	76,782	76,782	927	1.2%
REGULAR INSTRUCTION - CULINARY ARTS											
1000	1010	PROFESSIONAL SALARY	65,575	65,575	65,575	68,864	68,864	68,864	68,864	-	- %
1000	1230	SUBSTITUTE	900	900	400	900	900	900	900	-	- %
1000	1501	STIPEND-RETIREMENT SICK	-	-	-	-	10,112	10,112	10,112	10,112	- %
1000	2000	SS/MEDICARE-STIPEND/DIFF	-	-	-	-	147	147	147	147	- %
1000	2010	BENEFITS-PROFESSIONAL	8,651	8,651	8,581	9,224	9,857	9,431	9,431	207	2.2%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	22	22	6	37	37	37	37	-	- %
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	268	268	268	268	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	267	1,825	1,825	1,825	1,825	-	- %
1000	2510	TUITION REIMB-PROFESSIONL	300	300	-	300	300	300	300	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES	4,692	4,692	4,119	1,585	5,980	5,980	5,980	4,395	277.3%
1000	8100	DUES AND FEES	-	-	-	97	-	-	-	(97)	(100.0%)
1000	8900	MISC EXPENDITURES	-	-	-	1,781	-	-	-	(1,781)	(100.0%)
TOTAL REGULAR INSTRUCTION - CULINARY ARTS			80,140	80,140	78,949	84,613	98,290	97,864	97,864	13,251	15.7%
REGULAR INSTRUCTION - CHILD CARE											
1000	1010	PROFESSIONAL SALARY	57,077	57,077	57,077	60,111	60,111	60,111	60,111	-	- %
1000	1230	SUBSTITUTE	900	900	180	900	900	900	900	-	- %
1000	1501	STIPEND-RETIREMENT SICK	5,000	5,000	-	-	-	-	-	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	73	73	-	-	-	-	-	-	- %
1000	2010	BENEFITS-PROFESSIONAL	14,043	14,043	13,840	15,091	16,162	15,409	15,409	318	2.1%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	22	22	3	37	37	37	37	-	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

390 PATHS					FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION					SUPT	FINANCE	BOARD	VARIANCE	% DIFF
		FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET				
1000 2310	RETIREMENT-PROFESSIONAL	-	-	233	1,593	1,593	1,593	1,593	-
1000 2510	TUITION REIMB-PROFESSIONL	600	600	-	600	600	600	600	-
1000 6100	INSTRUCTIONAL SUPPLIES	4,381	4,381	4,188	1,585	5,840	5,840	5,840	4,255
1000 6400	BOOKS/PERIODICALS	-	-	-	1,214	-	-	-	(1,214)
1000 8900	MISC EXPENDITURES	-	-	-	1,781	-	-	-	(1,781)
TOTAL REGULAR INSTRUCTION - CHILD CARE					85,243	84,490	84,490	1,578	1.9%
REGULAR INSTRUCTION - WEB DESIGN					-	-	-	-	-
1000 1230	SUBSTITUTE	-	-	15	-	-	-	-	-
1000 2030	BENEFITS-SUB/TUTOR/TEMP	-	-	-	-	-	-	-	-
TOTAL REGULAR INSTRUCTION - WEB DESIGN					-	-	-	-	-
REGULAR INSTRUCTION - MARINE MAINTENANCE					-	-	-	-	-
1000 1010	PROFESSIONAL SALARY	63,010	63,010	63,010	66,221	66,221	66,221	66,221	-
1000 1230	SUBSTITUTE	-	-	510	-	-	-	-	-
1000 1501	STIPEND-RETIREMENT SICK	-	-	-	-	6,904	6,904	6,904	6,904
1000 2000	SS/MEDICARE-STIPEND/DIFF	-	-	-	-	100	100	100	100
1000 2010	BENEFITS-PROFESSIONAL	8,614	8,614	8,565	9,185	9,818	9,393	9,393	208
1000 2030	BENEFITS-SUB/TUTOR/TEMP	-	-	7	-	-	-	-	-
1000 2300	RETIREMENT-STIPENDS	-	-	-	-	183	183	183	183
1000 2310	RETIREMENT-PROFESSIONAL	-	-	257	1,755	1,755	1,755	1,755	-
1000 6100	INSTRUCTIONAL SUPPLIES	4,381	4,381	3,823	1,585	5,980	5,980	5,980	4,395
1000 6400	BOOKS/PERIODICALS	-	-	-	1,214	-	-	-	(1,214)
TOTAL REGULAR INSTRUCTION - MARINE MAINTENANCE					90,961	90,536	90,536	10,576	13.2%
REGULAR INSTRUCTION - MACHINE TOOL					-	-	-	-	-
1000 1010	PROFESSIONAL SALARY	64,292	32,146	32,146	33,771	33,771	33,771	33,771	-
1000 1230	SUBSTITUTE	900	900	-	900	900	900	900	-
1000 2010	BENEFITS-PROFESSIONAL	8,632	4,320	4,235	4,618	4,931	4,931	4,931	313
1000 2030	BENEFITS-SUB/TUTOR/TEMP	22	22	-	37	37	37	37	-
1000 2310	RETIREMENT-PROFESSIONAL	-	-	131	895	895	895	895	-

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

390 PATHS						FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION														
1000	2510	TUITION REIMB-PROFESSIONL				2,000	2,000	-	1,600	1,600	1,600	1,600	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES				4,381	4,381	4,180	792	3,320	3,320	3,320	2,528	319.2 %
TOTAL REGULAR INSTRUCTION - MACHINE TOOL						80,227	43,769	40,692	42,613	45,454	45,454	45,454	2,841	6.7 %
REGULAR INSTRUCTION - WELDING														
1000	1010	PROFESSIONAL SALARY				60,444	60,444	60,444	63,579	63,579	63,579	63,579	-	- %
1000	1230	SUBSTITUTE				900	900	235	900	900	900	900	-	- %
1000	2010	BENEFITS-PROFESSIONAL				8,576	8,576	8,528	9,147	9,780	9,355	9,355	208	2.3 %
1000	2030	BENEFITS-SUB/TUTOR/TEMP				22	22	3	37	37	37	37	-	- %
1000	2310	RETIREMENT-PROFESSIONAL				-	-	246	1,685	1,685	1,685	1,685	-	- %
1000	2510	TUITION REIMB-PROFESSIONL				300	300	475	300	300	300	300	-	- %
1000	5800	STAFF TRAVEL				-	-	-	1,781	-	-	-	(1,781)	(100.0 %)
1000	6100	INSTRUCTIONAL SUPPLIES				4,692	4,692	4,427	1,585	6,400	6,400	6,400	4,815	303.8 %
1000	8100	DUES AND FEES				-	-	-	97	-	-	-	(97)	(100.0 %)
TOTAL REGULAR INSTRUCTION - WELDING						74,934	74,934	74,359	79,111	82,681	82,255	82,255	3,144	4.0 %
REGULAR INSTRUCTION - RETAIL AND FASHION MERCH														
1000	1010	PROFESSIONAL SALARY				65,575	65,575	65,575	68,864	68,864	68,864	68,864	-	- %
1000	1230	SUBSTITUTE				900	900	358	900	900	900	900	-	- %
1000	1501	STIPEND-RETIREMENT SICK				-	-	-	5,824	7,534	7,534	7,534	1,710	29.4 %
1000	2000	SS/MEDICARE-STIPEND/DIFF				-	-	-	113	109	109	109	(4)	(3.5 %)
1000	2010	BENEFITS-PROFESSIONAL				8,651	8,651	8,567	9,224	9,857	9,431	9,431	207	2.2 %
1000	2030	BENEFITS-SUB/TUTOR/TEMP				22	22	5	37	37	37	37	-	- %
1000	2300	RETIREMENT-STIPENDS				-	-	-	200	200	200	200	200	- %
1000	2310	RETIREMENT-PROFESSIONAL				-	-	267	1,825	1,825	1,825	1,825	-	- %
1000	2510	TUITION REIMB-PROFESSIONL				300	300	-	300	300	300	300	-	- %
1000	3000	PURCHASED PROF & TECH SVC				-	160	160	-	-	-	-	-	- %
1000	4300	REPAIR AND MAINT SVCS				7,333	1,326	1,619	7,333	7,333	7,333	7,333	3,975	250.8 %
1000	6100	INSTRUCTIONAL SUPPLIES				4,272	4,112	4,016	1,585	5,560	5,560	5,560	(97)	(100.0 %)
1000	8100	DUES AND FEES				-	-	-	97	-	-	-	(1,781)	(100.0 %)
1000	8900	MISC EXPENDITURES				-	-	-	1,781	-	-	-	-	- %
TOTAL REGULAR INSTRUCTION - RETAIL AND FASHION MERCH						87,053	81,046	80,568	97,883	102,519	102,093	102,093	4,210	4.3 %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

390 PATHS					FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION					SUPT	FINANCE	BOARD	VARIANCE	% DIFF
		FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET				
REGULAR INSTRUCTION - AUTO BODY REPAIR									
1000 1010	PROFESSIONAL SALARY	61,727	61,727	61,727	64,900	64,900	64,900	64,900	- %
1000 1230	SUBSTITUTE	900	900	150	900	900	900	900	- %
1000 1501	STIPEND-RETIREMENT SICK	-	-	-	9,892	9,530	9,530	9,530	(362) (3.7%)
1000 2000	SS/MEDICARE-STIPEND/DIFF	-	-	-	191	138	138	138	(53) (27.7%)
1000 2010	BENEFITS-PROFESSIONAL	14,110	14,110	11,839	15,121	9,799	9,374	9,374	(5,747) (38.0%)
1000 2030	BENEFITS-SUB/TUTOR/TEMP	22	22	2	37	37	37	37	- %
1000 2300	RETIREMENT-STIPENDS	-	-	-	-	253	253	253	253 - %
1000 2310	RETIREMENT-PROFESSIONAL	-	-	252	1,720	1,720	1,720	1,720	- %
1000 2510	TUITION REIMB-PROFESSIONL	3,000	3,000	-	2,400	2,400	2,400	2,400	- %
000 6100	INSTRUCTIONAL SUPPLIES	4,692	4,692	4,834	1,585	4,300	4,300	4,300	2,715 171.3%
1000 6400	BOOKS/PERIODICALS	-	-	-	1,214	-	-	-	(1,214) (100.0%)
1000 8900	MISC EXPENDITURES	-	-	-	1,781	-	-	-	(1,781) (100.0%)
TOTAL REGULAR INSTRUCTION - AUTO BODY REPAIR					99,741	93,977	93,552	93,552	(6,189) (6.2%)
REGULAR INSTRUCTION - AUTOMOTIVE MECHANIC									
1000 1010	PROFESSIONAL SALARY	128,584	128,584	122,171	128,479	128,479	128,479	128,479	- %
1000 1230	SUBSTITUTE	900	900	665	900	900	900	900	- %
1000 2010	BENEFITS-PROFESSIONAL	16,228	16,228	21,443	23,220	24,949	23,743	23,743	523 2.3%
1000 2030	BENEFITS-SUB/TUTOR/TEMP	22	22	10	37	37	37	37	- %
1000 2310	RETIREMENT-PROFESSIONAL	-	-	498	3,405	3,405	3,405	3,405	- %
1000 2510	TUITION REIMB-PROFESSIONL	600	600	-	600	600	600	600	- %
1000 4300	REPAIR AND MAINT SVCS	7,333	7,333	7,371	7,333	7,333	7,333	7,333	- %
1000 5800	STAFF TRAVEL	500	500	-	1,781	-	-	-	(1,781) (100.0%)
1000 6100	INSTRUCTIONAL SUPPLIES	9,023	13,234	13,295	1,585	11,960	11,960	11,960	10,375 654.6%
1000 6400	BOOKS/PERIODICALS	-	-	-	1,214	-	-	-	(1,214) (100.0%)
1000 6500	TECH-RELATED SUPPLIES	-	-	-	1,344	-	-	-	(1,344) (100.0%)
1000 6600	AUDIOVISUAL SUPPLIES	-	-	-	1,281	-	-	-	(1,281) (100.0%)
1000 8100	DUES AND FEES	500	500	-	570	-	-	-	(570) (100.0%)
TOTAL REGULAR INSTRUCTION - AUTOMOTIVE MECHANIC					171,749	177,662	176,457	176,457	4,708 2.7%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

390	PATHS		FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION											
REGULAR INSTRUCTION - COOPERATIVE EDUCATION											
1000	1230	SUBSTITUTE	-	-	2,525	-	-	-	-	-	- %
1000	1501	STIPEND-RETIREMENT SICK	10,000	10,000	-	-	-	-	-	-	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	145	145	-	-	-	-	-	-	- %
1000	2030	BENEFITS-SUB/TUTOR/TEMP	-	-	37	-	-	-	-	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES	-	-	46	-	-	-	-	-	- %
TOTAL REGULAR INSTRUCTION - COOPERATIVE EDUCATION			10,145	10,145	2,607	-	-	-	-	-	- %
REGULAR INSTRUCTION - VOCATIONAL SPECIAL NEEDS											
1000	1010	PROFESSIONAL SALARY	130,669	130,669	130,669	137,231	112,295	112,295	112,295	(24,936)	(18.2%)
1000	1230	SUBSTITUTE	900	900	-	900	900	900	900	-	- %
1000	1501	STIPEND-RETIREMENT SICK	-	-	18,091	-	-	-	-	-	- %
1000	2000	SS/MEDICARE-STIPEND/DIFF	-	-	241	-	-	-	-	-	- %
1000	2010	BENEFITS-PROFESSIONAL	17,295	17,295	24,871	24,395	25,777	24,598	24,598	203	0.8%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	22	22	-	37	37	37	37	-	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	257	3,637	2,976	2,976	2,976	(661)	(18.2%)
1000	2510	TUITION REIMB-PROFESSIONL	1,000	1,000	-	1,000	1,000	1,000	1,000	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES	9,505	9,505	9,200	3,170	9,580	9,580	9,580	6,410	202.2%
1000	6400	BOOKS/PERIODICALS	-	-	-	1,214	-	-	-	(1,214)	(100.0%)
1000	6500	TECH-RELATED SUPPLIES	-	-	-	1,344	-	-	-	(1,344)	(100.0%)
1000	6600	AUDIOVISUAL SUPPLIES	-	-	-	1,281	-	-	-	(1,281)	(100.0%)
1000	8100	DUES AND FEES	-	-	-	97	-	-	-	(97)	(100.0%)
1000	8900	MISC EXPENDITURES	-	-	-	1,781	-	-	-	(1,781)	(100.0%)
TOTAL REGULAR INSTRUCTION - VOCATIONAL SPECIAL NEEDS			159,391	159,391	183,329	176,087	152,564	151,386	151,386	(24,701)	(14.0%)
TOTAL PATHS			2,962,040	2,962,040	2,915,110	3,110,981	3,135,795	3,089,718	3,089,718	(21,263)	(0.7%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

900-1 HEALTH

BUDGET CODES & DESCRIPTION							FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
HEALTH SERVICES											
2130	1010	PROFESSIONAL SALARY	743,241	743,241	738,280	779,673	804,576	804,576	804,576	24,903	3.2%
2130	1020	INSTRUCTIONAL AIDE/ASST	99,040	99,040	132,445	101,086	99,489	99,489	99,489	(1,599)	(1.6%)
2130	1200	TEMPORARY SALARY	1,300	1,300	12,438	-	-	-	-	-	- %
2130	1310	TEACHER ADDITIONAL PAY	-	-	1,628	2,000	2,000	2,000	2,000	-	- %
2130	1500	STIPEND/DIFFERENTIAL	3,295	3,295	3,259	3,357	3,357	3,357	3,357	-	- %
2130	1501	STIPEND-RETIREMENT SICK	5,000	5,000	-	-	11,009	11,009	11,009	11,009	- %
2130	2000	BENEFITS - STIPEND/DIFF'L	121	121	54	49	209	209	209	160	326.5%
2130	2010	BENEFITS-PROFESSIONAL	118,614	118,614	109,375	120,527	144,995	138,934	138,934	18,407	15.3%
2130	2020	BENEFITS-INSTR AIDE/ASST	22,511	22,511	25,760	24,073	35,276	33,672	33,672	9,599	39.9%
2130	2030	BENEFITS-SUB/TUTOR/TEMP	32	32	180	-	-	-	-	-	- %
130	2300	RETIREMENT-STIPENDS	-	-	13	-	381	381	381	381	- %
30	2310	RETIREMENT-PROFESSIONAL	-	-	2,763	20,661	20,342	20,342	20,342	(319)	(1.5%)
2130	2320	RETIREMENT-INST AIDE/ASST	4,214	4,214	4,025	5,622	6,535	6,535	6,535	913	16.2%
2130	2510	TUITION REIMB-PROFESSIONL	1,000	1,000	878	1,000	1,000	1,000	1,000	-	- %
2130	2520	TUITION REIMB-AIDE/ASST	-	-	953	-	-	-	-	-	- %
2130	3000	PURCHASED PROF & TECH SVC	-	-	132	-	-	-	-	-	- %
2130	3300	EMPLOYEE TRAIN & DEV SVCS	3,000	3,000	1,054	3,000	3,000	3,000	3,000	-	- %
2130	3400	OTHER PROFESIONNAL SVCS	5,000	5,000	4,000	5,000	5,000	5,000	5,000	-	- %
2130	4300	REPAIR AND MAINT SVCS	800	800	937	800	800	800	800	-	- %
2130	5800	STAFF TRAVEL	1,000	1,000	159	1,000	1,000	1,000	1,000	-	- %
2130	6000	GENERAL SUPPLIES	3,000	3,000	1,228	2,670	14,670	14,670	14,670	12,000	449.4%
2130	6400	BOOKS/PERIODICALS	400	400	-	400	400	400	400	-	- %
2130	6500	TECH-RELATED SUPPLIES	-	-	-	1,886	1,886	1,886	1,886	-	- %
2130	7300	EQUIPMENT (OVER \$10000)	2,500	2,500	-	-	-	-	-	-	- %
TOTAL HEALTH SERVICES							1,155,925	1,148,260	1,148,260	75,454	7.0%
TOTAL HEALTH							1,155,925	1,148,260	1,148,260	75,454	7.0%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

900-2 DEPARTMENT OF ACADEMICS

BUDGET CODES & DESCRIPTION

			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
IMPROVEMNT OF INSTRUCTION											
2210	1010	PROFESSIONAL SALARY	-	203,812	207,253	273,420	213,623	213,623	213,623	(59,797)	(21.9%)
2210	1040	ADMINISTRATOR	165,006	120,006	94,245	129,661	138,367	138,367	138,367	8,706	6.7%
2210	1180	REGULAR SUPPORT STAFF	27,111	27,111	26,498	27,024	27,554	27,554	27,554	530	2.0%
2210	1200	TEMPORARY SALARY	12,000	12,000	1,660	12,000	12,000	12,000	12,000	-	- %
2210	1310	TEACHER ADDITIONAL PAY	12,000	12,000	13,913	12,000	18,000	18,000	18,000	6,000	50.0%
2210	1500	STIPEND/DIFFERENTIAL	146,089	131,089	113,165	111,981	111,981	111,981	111,981	-	- %
2210	1501	STIPEND-RETIREMENT SICK	10,000	10,000	-	-	11,203	11,203	11,203	11,203	- %
2210	1560	STIPEND/TEACHER LEADER	-	-	-	20,517	36,412	36,412	36,412	15,895	77.5%
2210	2000	BENEFITS - STIPEND/DIFF'L	2,098	2,098	1,316	1,921	2,315	2,315	2,315	394	20.5%
2210	2010	BENEFITS-PROFESSIONAL	-	33,568	34,329	51,322	35,219	33,647	33,647	(17,675)	(34.4%)
2210	2030	SS/MEDICARE-SUB/TUTOR/TMP	294	294	24	174	492	492	492	318	182.8%
2210	2040	BENEFITS-ADMINISTRATOR	24,748	24,748	16,584	20,396	29,159	27,788	27,788	7,392	36.2%
2210	2080	BENEFITS-REG SUPPORT	6,735	6,735	6,719	7,454	7,620	7,243	7,243	(211)	(2.8%)
2210	2300	RETIREMENT-STIPENDS	-	-	126	-	4,229	4,229	4,229	4,229	- %
2210	2310	RETIREMENT-PROFESSIONAL	-	-	845	5,257	8,070	8,070	8,070	2,813	53.5%
2210	2340	RETIREMENT-ADMINISTRATOR	1,512	1,512	128	5,208	6,037	6,037	6,037	829	15.9%
2210	2380	RETIREMENT-REG SUPPORT	-	-	-	716	730	730	730	14	2.0%
2210	2510	TUITION REIMB-PROFESSIONL	2,000	2,000	-	1,600	1,600	1,600	1,600	-	- %
2210	3000	PURCHASED PROF & TECH SVC	-	-	45,000	-	45,000	45,000	-	-	- %
2210	3300	EMPLOYEE TRAIN & DEV SVCS	30,515	12,854	6,235	30,515	122,000	122,000	167,000	136,485	447.3%
2210	5320	PHONE	900	900	-	900	900	900	900	-	- %
2210	5510	PRINTING/BINDING	567	567	567	771	865	865	865	94	12.2%
2210	5800	STAFF TRAVEL	2,000	2,000	2,047	3,500	3,500	3,500	3,500	-	- %
2210	6000	GENERAL SUPPLIES	19,276	12,276	7,345	17,156	19,276	19,276	19,276	2,120	12.4%
2210	6400	BOOKS/PERIODICALS	1,000	1,000	2,399	1,000	151,000	151,000	151,000	150,000	15,000.0%
2210	6500	TECH-RELATED SUPPLIES	-	-	-	3,169	-	-	-	(3,169)	(100.0%)
2210	7300	EQUIPMENT (OVER \$10000)	4,200	4,200	-	-	-	-	-	-	- %
2210	8100	DUES AND FEES	1,500	5,500	4,200	1,500	1,500	1,500	1,500	-	- %
TOTAL IMPROVEMNT OF INSTRUCTION			469,551	626,270	584,599	739,162	1,008,653	1,005,332	1,005,332	266,170	36.0%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

900-2 DEPARTMENT OF ACADEMICS					FY2015	FY2015	FY2015	FY2015	FY2015		
BUDGET CODES & DESCRIPTION					SUPT	FINANCE	BOARD	VARIANCE	% DIFF		
ACADEMIC STUDENT ASSESSMT											
2240	1040	ADMINISTRATOR	136,469	136,469	60,664	105,303	105,256	105,256	(47)	- %	
2240	1180	REGULAR SUPPORT STAFF	27,111	27,111	27,538	27,024	27,554	27,554	530	2.0%	
2240	1500	STIPEND/DIFFERENTIAL	-	-	-	-	9,100	9,100	9,100	- %	
2240	2000	BENEFITS - STIPEND/DIFF'L	-	-	-	-	132	132	132	- %	
2240	2040	BENEFITS-ADMINISTRATOR	17,605	17,605	9,545	20,043	22,484	21,503	1,460	7.3%	
2240	2080	BENEFITS-REG SUPPORT	6,735	6,735	6,712	7,454	7,620	7,243	(211)	(2.8%)	
2240	2300	RETIREMENT-STIPENDS	-	-	-	-	241	241	241	- %	
2240	2340	RETIREMENT-ADMINISTRATOR	-	-	-	4,563	5,160	5,160	597	13.1%	
2240	2380	RETIREMENT-REG SUPPORT	-	-	-	716	730	730	14	2.0%	
240	3000	PURCHASED PROF & TECH SVC	26,000	89,666	100,366	55,000	87,000	87,000	32,000	58.2%	
2240	3300	EMPLOYEE TRAIN & DEV SVCS	18,915	410	410	18,915	18,000	18,000	(915)	(4.8%)	
2240	5310	POSTAGE	500	500	36	500	500	500	-	- %	
2240	5320	PHONE	900	900	-	900	900	900	-	- %	
2240	5800	STAFF TRAVEL	8,000	10,000	11,295	8,000	8,000	8,000	-	- %	
2240	6000	GENERAL SUPPLIES	2,500	4,000	3,648	2,225	2,500	2,500	275	12.4%	
2240	6501	SOFTWARE LICENSES	-	-	31,170	22,000	22,000	22,000	-	- %	
TOTAL ACADEMIC STUDENT ASSESSMT			244,735	293,396	251,384	272,643	317,177	315,819	315,819	43,176	15.8%
ELEMENTARY LEVEL SUPPORT											
2324	1180	REGULAR SUPPORT STAFF	54,223	54,223	59,328	54,047	55,107	55,107	55,107	1,060	2.0%
2324	2080	BENEFITS-REG SUPPORT	1,850	1,850	1,713	1,694	1,997	1,997	1,997	303	17.9%
2324	2380	RETIREMENT-REG SUPPORT	-	-	-	1,432	1,460	1,460	1,460	28	2.0%
2324	3000	PURCHASED PROF & TECH SVC	13,964	16,464	7,725	13,964	28,964	28,964	28,964	15,000	107.4%
2324	3300	EMPLOYEE TRAIN & DEV SVCS	-	-	-	-	15,000	15,000	15,000	15,000	- %
2324	4300	REPAIR AND MAINT SVCS	8,300	7,503	6,675	8,300	8,300	8,300	8,300	-	- %
2324	5310	POSTAGE	1,050	1,050	600	1,050	1,050	1,050	1,050	-	- %
2324	5320	PHONE	600	600	413	1,200	900	900	900	(300)	(25.0%)
2324	5510	PRINTING/BINDING	922	922	172	954	881	881	881	(73)	(7.7%)
2324	5800	STAFF TRAVEL	9,740	9,740	6,030	8,240	9,240	9,240	9,240	1,000	12.1%
2324	6000	GENERAL SUPPLIES	6,596	7,393	2,663	5,648	7,050	7,050	7,050	1,402	24.8%
2324	6400	BOOKS/PERIODICALS	1,562	1,562	245	1,562	1,562	1,562	1,562	-	- %
2324	6500	TECH-RELATED SUPPLIES	475	475	128	358	475	475	475	117	32.7%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

900-2 DEPARTMENT OF ACADEMICS
BUDGET CODES & DESCRIPTION

			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
2324	7300	EQUIPMENT (OVER \$10000)	-	-	-	-	2,000	2,000	2,000	2,000	- %
2324	8100	DUES AND FEES	8,260	5,809	2,521	8,260	9,760	9,760	9,760	1,500	18.2%
TOTAL ELEMENTARY LEVEL SUPPORT			107,542	107,591	88,211	106,709	143,746	143,746	143,746	37,037	34.7%
SECONDARY LEVEL SUPPORT											
2325	1180	REGULAR SUPPORT STAFF	56,105	56,105	55,802	55,916	57,013	57,013	57,013	1,097	2.0%
2325	1380	REGULAR SUPPORT OVERTIME	200	200	-	-	-	-	-	-	- %
2325	2080	BENEFITS-REG SUPPORT	14,285	14,285	14,130	15,643	16,694	15,941	15,941	298	1.9%
2325	2380	RETIREMENT-REG SUPPORT	2,974	2,974	2,954	3,635	4,447	4,447	4,447	812	22.3%
2325	3000	PURCHASED PROF & TECH SVC	35,000	34,930	2,972	35,000	35,000	35,000	35,000	-	- %
2325	6000	GENERAL SUPPLIES	-	21	20	-	-	-	-	-	- %
TOTAL SECONDARY LEVEL SUPPORT			108,564	108,515	75,878	110,194	113,153	112,400	112,400	2,206	2.0%
GIFTED AND TALENTED											
1000	1010	PROFESSIONAL SALARY	323,610	323,610	285,043	301,908	257,367	257,367	257,367	(44,541)	(14.8%)
1000	1500	STIPEND/DIFFERENTIAL	-	-	-	-	17,010	17,010	17,010	17,010	- %
1000	1501	STIPEND-RETIREMENT SICK	5,000	5,000	11,678	-	-	-	-	-	- %
1000	2000	SS/MEDICARE-STIPEND/DIFF	73	73	146	-	247	247	247	247	- %
1000	2010	BENEFITS-PROFESSIONAL	59,860	59,860	56,401	63,780	54,629	52,608	52,608	(11,172)	(17.5%)
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	451	451	451	451	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	993	8,001	6,820	6,820	6,820	(1,181)	(14.8%)
1000	2510	TUITION REIMB-PROFESSIONL	-	-	1,359	-	-	-	-	-	- %
1000	3300	EMPLOYEE TRAIN & DEV SVCS	2,000	2,000	500	1,200	1,200	1,200	1,200	-	- %
1000	5800	STAFF TRAVEL	1,500	1,500	791	1,500	1,500	1,500	1,500	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES	7,967	7,847	2,210	10,324	11,600	11,600	11,600	1,276	12.4%
1000	8100	DUES AND FEES	-	120	120	11	200	200	200	189	1,718.2%
TOTAL GIFTED AND TALENTED			400,010	400,010	359,242	386,724	351,024	349,003	349,003	(37,721)	(9.8%)
CHILD CARE SERVICES											
0000	3000	PURCHASED PROF & TECH SVC	33,000	39,000	40,609	33,000	73,000	73,000	73,000	40,000	121.2%
TOTAL CHILD CARE SERVICES			33,000	39,000	40,609	33,000	73,000	73,000	73,000	40,000	121.2%
TOTAL DEPARTMENT OF ACADEMICS			1,363,402	1,574,782	1,399,922	1,648,432	2,006,753	1,999,301	1,999,301	350,869	21.3%

PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER

900-3 INSTRUCTION RELATED TECHNOLOGY					FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION					SUPT	FINANCE	BOARD	VARIANCE	% DIFF
		FY2013	FY2013	FY2013	FY2014				
		ORIGINAL	REVISED	ACTUAL	BUDGET				
INSTR-RELATED TECHNOLOGY									- %
2230	1010	63,010	13,010	-	-	377,422	377,422	377,422	4,946 1.3%
2230	1040	355,027	372,292	370,196	372,476	300,394	300,394	300,394	82,745 38.0%
2230	1180	202,035	202,035	210,244	217,649	-	-	-	(1,500) (100.0%)
2230	1200	5,000	4,127	873	1,500	-	-	-	(11,000) (100.0%)
2230	1310	11,500	5,522	5,521	11,000	-	-	-	- %
2230	1380	-	-	-	150	150	150	150	- %
2230	1500	-	-	-	-	3,500	3,500	3,500	3,500 - %
2230	1501	-	-	-	8,549	9,182	9,182	9,182	633 7.4%
2230	2000	-	-	-	216	184	184	184	(32) (14.8%)
2230	2010	14,129	14,129	6	-	-	-	-	- %
2230	2030	123	123	13	25	-	-	-	(25) (100.0%)
2230	2040	67,821	67,821	67,858	75,772	81,664	78,008	78,008	2,236 3.0%
2230	2080	39,676	39,676	39,704	42,601	73,697	70,264	70,264	27,663 64.9%
2230	2300	-	-	-	-	336	336	336	336 - %
2230	2340	13,907	13,907	20,702	23,779	25,200	25,200	25,200	1,421 6.0%
2230	2380	10,708	10,708	11,000	14,155	19,215	19,215	19,215	5,060 35.7%
2230	2580	1,300	1,300	100	1,300	1,300	1,300	1,300	- %
2230	3000	103,641	35,434	41,772	44,745	88,000	88,000	88,000	43,255 96.7%
2230	3300	2,000	3,000	2,847	2,000	2,000	2,000	2,000	- %
2230	4300	119,500	78,293	75,875	104,000	103,000	103,000	103,000	(1,000) (1.0%)
2230	5310	-	-	30	-	-	-	-	- %
2230	5320	6,240	6,240	4,878	5,856	7,104	7,104	7,104	1,248 21.3%
2230	5330	-	-	-	31,000	36,000	36,000	36,000	5,000 16.1%
2230	5800	15,719	15,719	8,323	15,781	19,344	19,344	19,344	3,563 22.6%
2230	6000	400	400	404	530	596	596	596	66 12.5%
2230	6500	20,000	92,000	93,192	1,000	32,000	32,000	32,000	31,000 3,100.0%
2230	6501	245,919	271,919	301,746	214,200	244,000	244,000	244,000	29,800 13.9%
TOTAL INSTR-RELATED TECHNOLOGY					1,188,284	1,424,287	1,417,198	1,417,198	228,914 19.3%
TOTAL INSTRUCTION RELATED TECHNOLOGY					1,297,655	1,297,655	1,255,284	1,188,284	1,424,287 19.3%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

900-4 BOARD OF PUBLIC EDUCATION
BUDGET CODES & DESCRIPTION

			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BOARD OF PUBLIC EDUCATION											
2310	1500	STIPEND/DIFFERENTIAL	53,875	53,875	54,684	55,777	56,335	56,335	56,335	558	1.0%
2310	2000	BENEFITS - STIPEND/DIFF'L	53,163	786	611	812	819	819	819	7	0.8%
2310	2100	ANTHEM- STIPEND/DIFF'L	-	52,377	45,895	71,934	69,925	69,562	69,562	(2,372)	(3.3%)
2310	2300	RETIREMENT-STIPENDS	5,125	5,125	6,854	2,453	3,016	3,016	3,016	563	22.9%
2310	3000	PURCHASED PROF & TECH SVC	103,198	103,198	86,075	102,500	82,500	82,500	82,500	(20,000)	(19.5%)
2310	3300	PROFESSIONAL DEVELOPMENT	-	-	-	-	1,000	1,000	1,000	1,000	- %
2310	5200	INSURANCE-GEN LIABILITY	30,137	30,137	32,812	56,749	50,543	50,543	50,543	(6,206)	(10.9%)
2310	5310	POSTAGE	200	200	118	200	200	200	200	-	- %
2310	5510	PRINTING/BINDING	1,197	1,197	102	1,197	1,197	1,197	1,197	-	- %
2310	5520	PHOTOCOPYING	800	800	-	800	800	800	800	-	- %
2310	5800	STAFF TRAVEL	680	680	487	680	680	680	680	-	- %
2310	6000	GENERAL SUPPLIES	1,710	1,710	1,450	1,522	1,710	1,710	1,710	188	12.4%
2310	8100	DUES AND FEES	17,781	17,781	16,393	16,525	18,740	18,740	18,740	2,215	13.4%
2310	9000	CONTINGENCY	200,000	200,000	320	175,000	175,000	175,000	175,000	-	- %
TOTAL BOARD OF PUBLIC EDUCATION			467,866	467,866	245,801	486,149	462,464	462,100	462,100	(24,049)	(4.9%)
TOTAL BOARD OF PUBLIC EDUCATION			467,866	467,866	245,801	486,149	462,464	462,100	462,100	(24,049)	(4.9%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

900-5 SUPERINTENDENT			FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION			ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
SUPERINTENDENT											
2321	1040	ADMINISTRATOR	175,600	175,600	139,103	137,610	137,500	137,500	137,500	(110)	(0.1%)
2321	1180	REGULAR SUPPORT STAFF	61,580	61,580	52,096	63,024	64,260	64,260	64,260	1,236	2.0%
2321	1380	REGULAR SUPPORT OVERTIME	200	200	-	-	-	-	-	-	- %
2321	1500	STIPEND/DIFFERENTIAL	-	-	-	-	9,100	9,100	9,100	9,100	- %
2321	2000	SS/MEDICARE-STIPEND/DIFF	-	-	-	-	132	132	132	132	- %
2321	2040	BENEFITS-ADMINISTRATOR	20,564	20,564	11,945	11,014	11,909	11,909	11,909	895	8.1%
2321	2080	BENEFITS-REG SUPPORT	8,898	8,898	6,957	9,794	10,846	10,420	10,420	626	6.4%
2321	2300	RETIREMENT-STIPENDS	-	-	-	-	241	241	241	241	- %
2321	2340	RETIREMENT-ADMINISTRATOR	-	-	-	13,647	13,644	13,644	13,644	(3)	- %
2321	2380	RETIREMENT-REG SUPPORT	3,264	3,264	3,816	4,727	4,820	4,820	4,820	93	2.0%
2321	3000	PURCHASED PROF & TECH SVC	38,250	38,055	51,600	98,250	103,250	103,250	103,250	5,000	5.1%
2321	3300	EMPLOYEE TRAIN & DEV SVCS	-	195	1,850	-	-	-	-	-	- %
2321	3450	LEGAL SERVICES	150,000	277,000	276,945	142,555	180,000	180,000	180,000	37,445	26.3%
2321	4300	REPAIR AND MAINT SVCS	350	350	-	350	350	350	350	-	- %
2321	5310	POSTAGE	500	500	348	500	500	500	500	-	- %
2321	5320	PHONE	900	900	688	900	900	900	900	-	- %
2321	5510	PRINTING/BINDING	740	740	140	1,351	1,094	1,094	1,094	(257)	(19.0%)
2321	5520	PHOTOCOPYING	-	-	-	1,156	747	747	747	(409)	(35.4%)
2321	5800	STAFF TRAVEL	5,040	5,040	2,635	5,040	5,040	5,040	5,040	-	- %
2321	6000	GENERAL SUPPLIES	7,100	7,100	2,235	6,319	7,400	7,400	7,400	1,081	17.1%
2321	8100	DUES AND FEES	4,900	4,900	1,699	5,156	9,605	9,605	9,605	4,449	86.3%
2321	9000	OTHER ITEMS	22,515	22,515	222	22,515	22,515	22,515	22,515	-	- %
TOTAL SUPERINTENDENT			500,401	627,401	552,280	523,908	583,852	583,426	583,426	59,518	11.4%
TOTAL SUPERINTENDENT			500,401	627,401	552,280	523,908	583,852	583,426	583,426	59,518	11.4%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

900-6 FINANCE & DEBT SERVICE

BUDGET CODES & DESCRIPTION	FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
FINANCE									
2510 1040 ADMINISTRATOR	426,362	426,362	386,907	475,826	511,383	511,383	511,383	35,557	7.5%
2510 1180 REGULAR SUPPORT STAFF	278,785	288,785	287,959	238,594	206,374	206,374	206,374	(32,220)	(13.5%)
2510 1200 TEMPORARY SALARY	2,000	2,000	141	4,000	4,000	4,000	4,000	-	- %
2510 1380 REGULAR SUPPORT OVERTIME	200	200	1,988	3,500	3,500	3,500	3,500	-	- %
2510 1500 STIPEND/DIFFERENTIAL	-	-	-	-	19,600	19,600	19,600	19,600	- %
2510 1501 STIPEND-RETIREMENT SICK	-	-	-	1,865	-	-	-	(1,865)	(100.0%)
2510 2000 SS/MEDICARE-STIPEND/DIFF	-	-	-	320	284	284	284	(36)	(11.3%)
2510 2030 BENEFITS-SUB/TUTOR/TEMP	49	49	3	116	164	164	164	48	41.4%
2510 2040 BENEFITS-ADMINISTRATOR	70,245	70,245	56,192	84,813	97,729	93,593	93,593	8,780	10.4%
2510 2080 BENEFITS-REG SUPPORT	58,972	58,972	58,872	60,897	54,913	52,569	52,569	(8,328)	(13.7%)
2510 2300 RETIREMENT-STIPENDS	-	-	-	1,470	519	519	519	(951)	(64.7%)
2510 2340 RETIREMENT-ADMINISTRATOR	28,818	28,818	25,524	34,265	39,063	39,063	39,063	4,798	14.0%
2510 2380 RETIREMENT-REG SUPPORT	16,265	16,265	16,864	16,537	15,774	15,774	15,774	(783)	(4.6%)
2510 3000 PURCHASED PROF & TECH SVC	286,200	285,200	113,145	306,200	311,200	311,200	311,200	5,000	1.6%
2510 3300 EMPLOYEE TRAIN & DEV SVCS	-	1,000	3,077	-	5,500	5,500	5,500	5,500	- %
2510 4300 REPAIR AND MAINT SVCS	1,600	1,600	135	2,600	2,600	2,600	2,600	-	- %
2510 4445 COPIER LEASE	-	-	4,849	4,849	3,396	3,396	3,396	(1,453)	(30.0%)
2510 5200 INSURANCE-GEN LIABILITY	7,614	7,614	2,885	10,128	12,128	12,128	12,128	2,000	19.7%
2510 5310 POSTAGE	24,870	24,870	6,699	27,165	27,165	27,165	27,165	-	- %
2510 5320 PHONE	1,800	1,800	100	3,000	3,000	3,000	3,000	-	- %
2510 5510 PRINTING/BINDING	7,641	7,641	986	9,511	9,370	9,370	9,370	(141)	(1.5%)
2510 5520 PHOTOCOPYING	2,675	2,675	1,179	3,000	1,400	1,400	1,400	(1,600)	(53.3%)
2510 5800 STAFF TRAVEL	6,500	6,500	2,675	11,500	11,500	11,500	11,500	-	- %
2510 6000 GENERAL SUPPLIES	12,810	12,810	4,503	13,767	16,600	16,600	16,600	2,833	20.6%
2510 6400 BOOKS/PERIODICALS	300	300	112	779	1,000	1,000	1,000	221	28.4%
2510 6500 TECH-RELATED SUPPLIES	3,000	3,000	5,893	7,167	7,500	7,500	7,500	333	4.6%
2510 6501 SOFTWARE LICENSES	3,975	3,975	414	8,995	7,950	7,950	7,950	(1,045)	(11.6%)
2510 8100 DUES AND FEES	2,065	2,065	1,246	2,118	1,782	1,782	1,782	(336)	(15.9%)
2510 9100 FUND TRANSFERS OUT	-	20,000	19,638	-	-	-	-	-	- %
TOTAL FINANCE	1,242,746	1,272,746	1,001,988	1,332,982	1,375,394	1,368,915	1,368,915	35,933	2.7%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

900-6 FINANCE & DEBT SERVICE	FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION	ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
DEBT SERVICE					5,585,710	5,585,710	5,507,108	663,517	13.7%
5100 8310 PRINCIPAL	4,698,478	4,513,686	4,513,686	4,843,591	1,569,075	1,569,075	1,550,216	123,285	8.6%
5100 8320 INTEREST-BONDS OR NOTES	1,322,499	1,308,699	1,308,699	1,426,931	7,154,785	7,154,785	7,057,324	786,802	12.5%
TOTAL DEBT SERVICE	6,020,977	5,822,385	5,822,385	6,270,522	8,530,179	8,523,700	8,426,239	822,735	10.8%
TOTAL FINANCE & DEBT SERVICE	7,263,723	7,095,131	6,824,373	7,603,504					

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

900-7 HUMAN RESOURCES			FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION			ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
HUMAN RESOURCES											
2570	1040	ADMINISTRATOR	179,460	154,460	126,199	159,588	162,649	162,649	162,649	3,061	1.9%
2570	1180	REGULAR SUPPORT STAFF	146,042	146,042	149,760	123,718	200,296	200,296	200,296	76,578	61.9%
2570	1200	TEMPORARY SALARY	27,700	39,700	40,556	41,000	10,000	10,000	10,000	(31,000)	(75.6%)
2570	1380	REGULAR SUPPORT OVERTIME	200	13,200	20,932	25,000	25,000	25,000	25,000	-	- %
2570	1500	STIPEND/DIFFERENTIAL	-	-	-	-	6,000	6,000	6,000	6,000	- %
2570	2000	BENEFITS - STIPEND/DIFF'L	1,408	1,408	33	-	87	87	87	87	- %
2570	2030	BENEFITS-SUB/TUTOR/TEMP	679	853	1,244	3,173	410	410	410	(2,763)	(87.1%)
2570	2040	BENEFITS-ADMINISTRATOR	26,349	26,175	15,249	19,662	20,018	19,119	19,119	(543)	(2.8%)
2570	2080	BENEFITS-REG SUPPORT	39,102	39,102	36,746	26,090	52,522	50,267	50,267	24,177	92.7%
2570	2300	RETIREMENT-STIPENDS	-	-	172	-	159	159	159	159	- %
2570	2340	RETIREMENT-ADMINISTRATOR	6,335	6,335	8,207	11,124	12,457	12,457	12,457	1,333	12.0%
70	2380	RETIREMENT-REG SUPPORT	10,842	10,842	11,588	10,604	14,806	14,806	14,806	4,202	39.6%
70	2540	TUITION REIMB-ADMNSTRATOR	15,000	4,200	410	12,000	12,000	12,000	12,000	-	- %
2570	3000	PURCHASED PROF & TECH SVC	5,000	5,000	3,000	69,000	89,000	89,000	89,000	20,000	29.0%
2570	3300	EMPLOYEE TRAIN & DEV SVCS	-	670	670	-	-	-	-	-	- %
2570	3400	OTHER PROFESSIONNAL SVCS	54,000	54,000	12,178	54,500	58,000	58,000	58,000	3,500	6.4%
2570	4300	REPAIR AND MAINT SVCS	1,500	1,500	-	2,500	2,500	2,500	2,500	-	- %
2570	4445	COPIER LEASE	-	-	3,241	3,241	2,270	2,270	2,270	(971)	(30.0%)
2570	5310	POSTAGE	5,000	5,000	2,300	6,351	9,000	9,000	9,000	2,649	41.7%
2570	5320	PHONE	-	800	636	3,000	3,000	3,000	3,000	-	- %
2570	5400	ADVERTISING	50,000	50,000	23,619	50,000	50,000	50,000	50,000	-	- %
2570	5510	PRINTING/BINDING	5,198	5,198	5,283	5,204	7,345	7,345	7,345	2,141	41.1%
2570	5520	PHOTOCOPYING	4,760	4,760	4,210	4,654	4,294	4,294	4,294	(360)	(7.7%)
2570	5800	STAFF TRAVEL	6,000	5,330	443	5,000	8,000	8,000	8,000	3,000	60.0%
2570	6000	GENERAL SUPPLIES	20,000	20,000	8,140	25,430	45,000	45,000	45,000	19,570	77.0%
2570	7300	EQUIPMENT (OVER \$10000)	2,500	-	-	-	-	-	-	-	- %
2570	8100	DUES AND FEES	5,000	15,000	17,853	5,000	6,000	6,000	6,000	1,000	20.0%
TOTAL HUMAN RESOURCES			612,075	609,575	492,666	665,839	800,812	797,659	797,659	131,820	19.8%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

900-7 HUMAN RESOURCES					FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION													
DISTRICT WIDE BENEFITS													- %
2570	1501	STIPEND-RETIREMENT SICK	83,935	83,935	2,288	580,000	580,000	580,000	580,000	580,000	580,000	-	- %
2570	2700	WORKER'S COMP	567,158	567,158	511,950	25,000	25,000	25,000	25,000	25,000	25,000	-	- %
2570	2900	OTHER EMPLOYEE BENEFITS	25,000	25,000	5,390	100,000	100,000	100,000	100,000	100,000	100,000	-	- %
2570	9000	UNEMPLOYMENT	100,000	100,000	49,393	113,001	113,001	113,001	113,001	113,001	113,001	(171,712)	(60.3%)
2570	9500	RETIREMENT INCENTIVE	-	177,500	720,576	284,713	818,001	818,001	818,001	818,001	818,001	(171,712)	(17.3%)
TOTAL DISTRICT WIDE BENEFITS					776,093	953,593	1,289,597	989,713	818,001	818,001	818,001	(171,712)	(17.3%)
TOTAL HUMAN RESOURCES					1,388,168	1,563,168	1,782,263	1,655,552	1,618,813	1,615,660	1,615,660	(39,892)	(2.4%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

900-8 FACILITIES MAINTENANCE					FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION													
MAINTENANCE OF PLANT													
2620	1040	ADMINISTRATOR	209,007	209,007	207,668	208,836			210,512	210,512	210,512	1,676	0.8%
2620	1180	REGULAR SUPPORT STAFF	247,992	247,992	255,352	261,685			261,685	261,685	261,685	-	- %
2620	1200	TEMPORARY SALARY	40,000	40,000	-	-			-	-	-	-	- %
2620	1201	TEMPORARY SALARY/OTHER	-	-	451	-			-	-	-	-	- %
2620	1380	REGULAR SUPPORT OVERTIME	5,000	5,000	3,865	5,000			2,000	2,000	2,000	(3,000)	(60.0%)
2620	1500	STIPEND/DIFFERENTIAL	-	-	-	-			12,100	12,100	12,100	12,100	- %
2620	1501	STIPEND-RETIREMENT SICK	34,145	34,145	-	5,119			5,739	5,739	5,739	620	12.1%
2620	2000	BENEFITS - STIPEND/DIFF'L	495	495	-	274			258	258	258	(16)	(5.8%)
2620	2030	BENEFITS-SUB/TUTOR/TEMP	980	980	11	-			-	-	-	-	- %
2620	2040	BENEFITS-ADMINISTRATOR	30,038	30,038	30,356	32,542			32,891	31,394	31,394	(1,148)	(3.5%)
2620	2080	BENEFITS-REG SUPPORT	67,532	67,532	67,491	72,666			78,958	75,308	75,308	2,642	3.6%
2620	2300	RETIREMENT-STIPENDS	-	-	-	908			473	473	473	(435)	(47.9%)
2620	2340	RETIREMENT-ADMINISTRATOR	13,690	13,690	13,634	14,760			16,065	16,065	16,065	1,305	8.8%
2620	2380	RETIREMENT-REG SUPPORT	13,144	13,144	13,799	17,275			20,567	20,567	20,567	3,292	19.1%
2620	3000	PURCHASED-PROF & TECH SVC	972,000	961,000	1,001,263	1,112,000			1,220,000	1,220,000	1,220,000	108,000	9.7%
2620	3300	EMPLOYEE TRAIN & DEV SVCS	2,000	2,000	-	2,000			2,000	2,000	2,000	-	- %
2620	3401	SECURITY	3,000	3,000	135	-			-	-	-	-	- %
2620	3402	ALARMS	5,000	5,000	4,800	5,000			5,000	5,000	5,000	-	- %
2620	4110	WATER	-	-	378	-			-	-	-	-	- %
2620	4300	REPAIR AND MAINT SVCS	-	10,000	81,874	12,000			25,000	25,000	25,000	13,000	108.3%
2620	4301	HVAC MAINTENANCE	516,000	516,000	501,919	536,000			575,000	575,000	575,000	39,000	7.3%
2620	4302	MOWING/PLOWING/FIELDMAINT	370,000	345,000	319,383	370,000			430,000	430,000	430,000	60,000	16.2%
2620	4304	VEHICLE & EQUIPMT REPAIR	-	-	3,344	5,000			10,000	10,000	10,000	5,000	100.0%
2620	4305	WASTE DISPOSAL SERVICES	132,000	27,900	720	-			-	-	-	-	- %
2620	4306	RECYCLING SERVICES	25,000	25,000	21,031	22,000			55,000	55,000	55,000	33,000	150.0%
2620	4308	PEST MGMT SERVICES	12,000	12,000	12,567	13,500			15,000	15,000	15,000	1,500	11.1%
2620	4400	RENTALS	-	58,200	160,000	80,000			180,000	180,000	180,000	100,000	125.0%
2620	4445	COPIER LEASE	-	-	226	226			158	158	158	(68)	(30.1%)
2620	5310	POSTAGE	-	-	94	-			-	-	-	-	- %
2620	5320	PHONE	111,000	111,000	107,600	82,000			90,000	90,000	90,000	8,000	9.8%
2620	5400	ADVERTISING	-	-	474	-			-	-	-	-	- %
2620	5510	PRINTING/BINDING	-	-	-	815			227	227	227	(588)	(72.1%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

900-8 FACILITIES MAINTENANCE

BUDGET CODES & DESCRIPTION					FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
		FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET				
2620 5800	STAFF TRAVEL	5,000	4,808	3,794	5,000	5,000	5,000	5,000	- %
2620 5804	TRAVEL-ISLAND	-	-	69	-	-	-	-	- %
2620 6000	GENERAL SUPPLIES	-	1,192	17,434	2,600	5,000	5,000	5,000	2,400 92.3%
2620 6210	NATURAL GAS	-	-	12,063	-	-	-	-	- %
2620 6220	ELECTRICITY	76,500	51,500	21,458	76,700	77,300	77,300	77,300	600 0.8%
2620 6260	GASOLINE	-	-	4,683	-	-	-	-	- %
2620 7300	EQUIPMENT (OVER \$10000)	20,000	20,000	134,589	20,000	20,000	20,000	20,000	- %
2620 8100	DUES AND FEES	-	-	-	82	100	100	100	18 22.0%
2620 8310	PRINCIPAL	10,250	10,250	10,247	10,250	-	-	-	(10,250) (100.0%)
2620 8900	MISC EXPENDITURES	-	-	-	3,690	5,000	5,000	5,000	1,310 35.5%
2620 9000	OTHER ITEMS	-	-	131	-	-	-	-	- %
2650 5200	INSURANCE-GEN LIABILITY	2,700	2,700	1,000	1,120	972	972	972	(148) (13.2%)
TOTAL MAINTENANCE OF PLANT						3,362,005	3,356,859	3,356,859	377,811 12.7%
CAPITAL ENHANCEMENT & IMPROVEMENT									
2690 3420	ARCHITECT/ENGINEER - NSA	9,000	9,000	39,820	5,000	20,000	20,000	20,000	15,000 300.0%
TOTAL CAPITAL ENHANCEMENT & IMPROVEMENT						20,000	20,000	20,000	15,000 300.0%
MAINTENANCE - 940 (Central Office)									
2620 1200	TEMPORARY SALARY	-	-	-	-	4,000	4,000	4,000	4,000 - %
2620 1380	REGULAR SUPPORT OVERTIME	500	493	-	500	500	500	500	- %
2620 2030	BENEFITS-SUB/TUTOR/TEMP	-	-	-	-	164	164	164	164 - %
2620 2080	BENEFITS-REG SUPPORT	-	7	-	7	7	7	7	- %
2620 2380	RETIREMENT-REG SUPPORT	-	-	-	27	39	39	39	12 44.4%
2620 4110	WATER	-	-	-	-	2,150	2,150	2,150	2,150 - %
2620 4120	SEWER	-	-	-	-	5,200	5,200	5,200	5,200 - %
2620 4305	WASTE DISPOSAL SERVICES	-	-	-	-	9,000	9,000	9,000	9,000 - %
2620 5800	STAFF TRAVEL	-	-	-	-	23,400	23,400	23,400	23,400 - %
2620 6040	CUSTODIAL SUPPLIES	1,000	1,000	-	500	11,500	11,500	11,500	11,000 2,200.0%
2620 6220	ELECTRICITY	-	-	-	-	66,000	66,000	66,000	66,000 - %
2620 6240	OIL	-	-	-	-	80,000	80,000	80,000	80,000 - %
TOTAL MAINTENANCE - 940 (Central Office)						201,960	201,960	201,960	200,926 19,431.9%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

900-8 FACILITIES MAINTENANCE

BUDGET CODES & DESCRIPTION	FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
TOTAL FACILITIES MAINTENANCE	2,934,973	2,839,073	3,053,725	2,985,082	3,583,965	3,578,819	3,578,819	593,737	19.9%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

900-9 STUDENT TRANSPORTATION

BUDGET CODES & DESCRIPTION

	FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
REGULAR TRANSPORTATION									
2700 1040 ADMINISTRATOR	161,284	161,284	161,233	161,346	155,352	155,352	155,352	(5,994)	(3.7%)
2700 1180 REGULAR SUPPORT STAFF	832,717	847,832	766,227	857,402	1,023,186	1,023,186	1,023,186	165,784	19.3%
2700 1200 TEMPORARY SALARY	30,000	52,000	42,897	52,000	52,000	52,000	52,000	-	- %
2700 1380 REGULAR SUPPORT OVERTIME	40,500	40,500	19,208	24,000	24,000	24,000	24,000	-	- %
2700 1501 STIPEND-RETIREMENT SICK	15,209	15,209	-	10,235	7,418	7,418	7,418	(2,817)	(27.5%)
2700 2000 BENEFITS - STIPEND/DIFF'L	221	221	-	169	108	108	108	(61)	(36.1%)
2700 2030 BENEFITS-SUB/TUTOR/TEMP	735	1,054	2,664	3,510	2,132	2,132	2,132	(1,378)	(39.3%)
2700 2040 BENEFITS-ADMINISTRATOR	36,392	36,392	36,213	38,997	41,244	39,282	39,282	285	0.7%
2700 2080 BENEFITS-REG SUPPORT	226,197	232,144	228,386	246,721	265,358	259,149	259,149	12,428	5.0%
2700 2300 RETIREMENT-STIPENDS	-	-	-	-	197	197	197	197	- %
2700 2340 RETIREMENT-ADMINISTRATOR	8,548	8,548	8,571	10,487	12,117	12,117	12,117	1,630	15.5%
00 2380 RETIREMENT-REG SUPPORT	34,055	34,230	43,668	54,084	73,651	73,651	73,651	19,567	36.2%
00 3300 EMPLOYEE TRAIN & DEV SVCS	-	-	-	-	3,000	3,000	3,000	3,000	- %
2700 3400 OTHER PROFESSIONAL SVCS	500	200	200	-	-	-	-	-	- %
2700 4300 REPAIR AND MAINT SVCS	155,000	160,000	165,856	170,000	170,000	170,000	170,000	-	- %
2700 4400 RENTALS	5,000	2,992	2,619	-	-	-	-	-	- %
2700 5140 STUDENT TRANS PURCH-PRIV	58,000	58,000	58,343	75,000	75,000	75,000	75,000	-	- %
2700 5160 CHARTER SCHOOL TRANSP ALLOC	-	-	-	2,403	4,020	4,020	4,020	1,617	67.3%
2700 5200 INSURANCE-GEN LIABILITY	16,458	16,458	14,967	16,763	14,264	14,264	14,264	(2,499)	(14.9%)
2700 5310 POSTAGE	1,000	1,000	1,077	1,000	1,000	1,000	1,000	-	- %
2700 5320 PHONE	375	375	198	380	380	380	380	-	- %
2700 5510 PRINTING/BINDING	500	230	230	500	600	600	600	100	20.0%
2700 5520 PHOTOCOPYING	30	30	41	40	45	45	45	5	12.5%
2700 5800 STAFF TRAVEL	5,500	5,500	5,884	7,000	5,000	5,000	5,000	(2,000)	(28.6%)
2700 6000 GENERAL SUPPLIES	3,500	3,500	3,443	3,963	4,000	4,000	4,000	37	0.9%
2700 6220 ELECTRICITY	6,800	6,800	5,309	5,400	5,400	5,400	5,400	-	- %
2700 6260 GASOLINE	130,619	105,371	109,040	135,000	132,000	132,000	132,000	(3,000)	(2.2%)
2700 6500 TECH-RELATED SUPPLIES	-	1,049	1,250	-	-	-	-	-	- %
2700 6501 SOFTWARE LICENSES	4,300	4,413	4,413	4,500	4,600	4,600	4,600	100	2.2%
2700 7360 STUDENT TRANS. VEHICLES	-	11,801	11,801	-	-	-	-	-	- %
2700 8100 DUES AND FEES	500	500	456	500	2,125	2,125	2,125	1,625	325.0%
2700 8310 PRINCIPAL	228,201	287,657	424,235	221,663	28,215	28,215	106,817	(114,846)	(51.8%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

900-9 STUDENT TRANSPORTATION

BUDGET CODES & DESCRIPTION					FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
2700	8320	INTEREST-BONDS OR NOTES			20,990	21,149	37,682	17,145	-	-	18,859	1,714	10.0%
2700	9100	FUND TRANSFERS OUT			-	25,248	25,943	-	-	-	-	-	- %
TOTAL REGULAR TRANSPORTATION					2,023,131	2,141,687	2,182,056	2,120,208	2,106,413	2,098,242	2,195,703	75,495	3.6%
SPECIAL EDUCATION - OOD													
2750	1180	REGULAR SUPPORT STAFF			163,130	145,983	99,999	145,249	-	-	-	(145,249)	(100.0%)
2750	1200	TEMPORARY SALARY			25,000	3,000	-	5,000	5,000	5,000	5,000	-	- %
2750	2030	BENEFITS-SUB/TUTOR/TEMP			613	294	-	338	206	206	206	(132)	(39.1%)
2750	2080	BENEFITS-REG SUPPORT			56,236	56,236	20,958	37,116	-	-	-	(37,116)	(100.0%)
2750	2380	RETIREMENT-REG SUPPORT			5,754	5,754	7,121	5,969	-	-	-	(5,969)	(100.0%)
2750	4300	REPAIR AND MAINT SVCS			5,000	-	-	-	-	-	-	-	- %
2750	5140	STUDENT TRANS PURCH-PRIV			16,000	16,000	27,339	21,000	81,000	81,000	81,000	60,000	285.7%
50	6260	GASOLINE			17,000	17,000	16,371	20,000	20,000	20,000	20,000	-	- %
50	7360	STUDENT TRANS. VEHICLES			-	-	8,229	8,229	-	-	-	(8,229)	(100.0%)
TOTAL SPECIAL EDUCATION - OOD					288,733	244,267	180,016	242,901	106,206	106,206	106,206	(136,695)	(56.3%)
CTE/VOC STUDENT TRANSPORT													
2760	6260	GASOLINE			-	-	-	-	3,000	3,000	3,000	3,000	- %
TOTAL CTE/VOC STUDENT TRANSPORT					-	-	-	-	3,000	3,000	3,000	3,000	- %
STUDENT TRANS/HOMELESS													
2770	1180	REGULAR SUPPORT STAFF			-	-	13,870	10,011	-	-	-	(10,011)	(100.0%)
2770	1200	TEMPORARY SALARY			-	-	-	1,200	1,200	1,200	1,200	-	- %
2770	2030	BENEFITS-SUB/TUTOR/TEMP			-	-	-	81	49	49	49	(32)	(39.5%)
2770	2080	BENEFITS-REG SUPPORT			-	-	1,557	2,558	-	-	-	(2,558)	(100.0%)
2770	2380	RETIREMENT-REG SUPPORT			-	-	793	411	-	-	-	(411)	(100.0%)
2770	6260	GASOLINE			-	-	3,458	14,500	10,000	10,000	10,000	(4,500)	(31.0%)
TOTAL STUDENT TRANS/HOMELESS					-	-	19,679	28,761	11,249	11,249	11,249	(17,512)	(60.9%)
TOTAL STUDENT TRANSPORTATION					2,311,864	2,385,954	2,381,751	2,391,870	2,226,868	2,218,697	2,316,158	(75,712)	(3.2%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

910-1 STUDENT SUPPORT SERVICES

910-1 STUDENT SUPPORT SERVICES						FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION						ORIGINAL	REVISED	ACTUAL	BUDGET	
OTHER STUDENT SUPPORT - SECTION 504/ADA (950, 990)										
2190	3000	PURCHASED PROF & TECH SVC	-	-	48,420	-	40,000	40,000	40,000	- %
2190	6000	GENERAL SUPPLIES	-	-	1,841	6,501	-	-	(6,501)	(100.0%)
2190	6500	TECH-RELATED SUPPLIES	-	-	300	-	-	-	-	- %
TOTAL OTHER STUDENT SUPPORT - SECTION 504/ADA (950, 990)						-	-	50,561	6,501	40,000 40,000 40,000 33,499 515.3%
SPED REG INSTRUCTION K-8										
1000	1210	TUTOR	19,367	19,367	10,681	19,367	19,948	19,948	19,948	581 3.0%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	474	474	151	281	817	817	817	536 190.7%
1000	3000	PURCHASED PROF & TECH SVC	-	600	380	-	-	-	-	- %
1000	3440	SPEC ED CONTRACTED SVCS	-	300	154	-	-	-	-	- %
1000	4300	REPAIR AND MAINT SVCS	400	200	-	600	600	600	600	- %
1000	5660	TUITION TO CHARTER SCHOOL	-	-	-	43,791	53,305	53,305	53,305	9,514 21.7%
1000	6100	INSTRUCTIONAL SUPPLIES	2,896	1,596	-	890	-	-	-	(890) (100.0%)
1000	6500	TECH-RELATED SUPPLIES	1,000	1,000	-	754	-	-	-	(754) (100.0%)
TOTAL SPED REG INSTRUCTION K-8						24,137	23,537	11,367	65,683	74,670 74,670 74,670 8,987 13.7%
RESOURCE ROOM										
1000	1010	PROFESSIONAL SALARY	2,430,363	2,469,163	2,429,896	2,561,790	2,795,181	2,795,181	2,795,181	233,391 9.1%
1000	1020	INSTRUCTIONAL AIDE/ASST	1,028,734	864,629	871,697	793,258	822,472	822,472	822,472	29,214 3.7%
1000	1200	TEMPORARY SALARY	4,066	4,066	13,330	3,000	3,090	3,090	3,090	90 3.0%
1000	1210	TUTOR	13,910	13,910	1,411	13,910	14,328	14,328	14,328	418 3.0%
1000	1230	SUBSTITUTE	72,250	72,250	129,065	72,250	72,250	72,250	72,250	- %
1000	1310	TEACHER ADDITIONAL PAY	18,725	18,725	4,222	6,400	6,592	6,592	6,592	192 3.0%
1000	1500	STIPEND/DIFFERENTIAL	37,391	37,391	35,846	-	-	-	-	- %
1000	1501	STIPEND-RETIREMENT SICK	10,000	10,000	25,741	32,139	31,427	31,427	31,427	(712) (2.2%)
1000	1560	STIPEND/TEACHER LEADER	-	-	-	38,513	38,513	38,513	38,513	- %
1000	2000	BENEFITS - STIPEND/DIFF'L	759	759	973	1,179	1,014	1,014	1,014	(165) (14.0%)
1000	2010	BENEFITS-PROFESSIONAL	464,547	465,647	410,693	457,035	546,488	521,773	521,773	64,738 14.2%
1000	2020	BENEFITS-INSTR AIDE/ASST	433,970	363,220	366,094	381,737	391,580	374,879	374,879	(6,858) (1.8%)
1000	2030	BENEFITS-SUB/TUTOR/TEMP	2,188	2,188	2,725	3,202	3,674	3,674	3,674	472 14.7%
1000	2300	RETIREMENT-STIPENDS	-	-	157	-	1,854	1,854	1,854	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

910-1 STUDENT SUPPORT SERVICES						FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF				
BUDGET CODES & DESCRIPTION						FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET					
1000	2310	RETIREMENT-PROFESSIONAL	-	-	9,142	67,887	75,815	75,815	75,815	7,928	11.7%			
1000	2320	RETIREMENT-INST AIDE/ASST	-	-	-	23,182	22,386	22,386	22,386	(796)	(3.4%)			
1000	2510	TUITION REIMB-PROFESSIONL	14,000	12,751	5,197	10,011	10,011	10,011	10,011	-	- %			
1000	2520	TUITION REIMB-AIDE/ASST	2,200	2,200	4,496	1,760	1,760	1,760	1,760	-	- %			
1000	3000	PURCHASED PROF & TECH SVC	-	6,000	4,014	-	2,000	2,000	2,000	2,000	- %			
1000	3300	EMPLOYEE TRAIN & DEV SVCS	-	200	150	-	2,500	2,500	2,500	2,500	- %			
1000	3440	SPEC ED CONTRACTED SVCS	10,000	-	-	6,000	4,000	4,000	4,000	(2,000)	(33.3%)			
1000	4300	REPAIR AND MAINT SVCS	774	-	-	1,000	1,000	1,000	1,000	-	- %			
1000	5340	EBOOKS &ONLINE SUBSCRIPTNS	-	-	-	1,000	1,000	1,000	1,000	-	- %			
1000	5800	STAFF TRAVEL	2,000	4,000	4,723	3,000	3,000	3,000	3,000	-	- %			
1000	5810	TRAVEL FOR PROF DEV	-	-	-	-	300	300	300	300	- %			
1000	6000	GENERAL SUPPLIES	-	2,100	2,447	-	4,000	4,000	4,000	4,000	- %			
1000	6100	INSTRUCTIONAL SUPPLIES	7,242	9,289	7,032	8,260	9,257	9,257	9,257	997	12.1%			
1000	6400	BOOKS/PERIODICALS	2,200	1,800	1,360	3,700	3,350	3,350	3,350	(350)	(9.5%)			
1000	6500	TECH-RELATED SUPPLIES	3,000	2,900	90	9,808	1,000	1,000	1,000	(8,808)	(89.8%)			
1000	6501	SOFTWARE LICENSES	-	-	-	-	800	800	800	800	- %			
1000	7300	EQUIPMENT (OVER \$10000)	5,000	-	-	-	-	-	-	-	- %			
TOTAL RESOURCE ROOM						4,563,319	4,363,188	4,330,501	4,500,021	4,870,642	4,829,227	4,829,227	329,206	7.3%
SELF-CONTAINED														
1000	1010	PROFESSIONAL SALARY	1,103,867	1,065,067	1,102,467	1,191,069	1,148,050	1,148,050	1,148,050	(43,019)	(3.6%)			
1000	1020	INSTRUCTIONAL AIDE/ASST	1,195,000	1,384,609	1,380,082	1,461,151	1,436,694	1,436,694	1,436,694	(24,457)	(1.7%)			
1000	1200	TEMPORARY SALARY	2,675	2,675	21,889	15,700	16,171	16,171	16,171	471	3.0%			
1000	1210	TUTOR	13,375	13,375	3,480	13,375	13,776	13,776	13,776	401	3.0%			
1000	1230	SUBSTITUTE	51,625	51,625	45,506	51,625	51,625	51,625	51,625	-	- %			
1000	1310	TEACHER ADDITIONAL PAY	2,675	2,675	2,512	15,000	15,450	15,450	15,450	450	3.0%			
1000	1320	AIDE/ASST OVERTIME	-	-	60	-	-	-	-	-	- %			
1000	1501	STIPEND-RETIREMENT SICK	12,500	12,500	-	27,323	14,574	14,574	14,574	(12,749)	(46.7%)			
1000	2000	BENEFITS - STIPEND/DIFF'L	182	182	-	335	211	211	211	(124)	(37.0%)			
1000	2010	BENEFITS-PROFESSIONAL	196,196	195,096	193,491	215,126	217,123	207,107	207,107	(8,019)	(3.7%)			
1000	2020	BENEFITS-INSTR AIDE/ASST	469,721	548,621	519,239	586,523	652,534	622,446	622,446	35,923	6.1%			
1000	2030	BENEFITS-SUB/TUTOR/TEMP	1,641	1,641	1,047	2,538	3,343	3,343	3,343	805	31.7%			
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	386	386	386	386	- %			

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

910-1 STUDENT SUPPORT SERVICES

BUDGET CODES & DESCRIPTION

			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
1000	2310	RETIREMENT-PROFESSIONAL	-	-	4,568	31,564	30,832	30,832	30,832	(732)	(2.3%)
1000	2320	RETIREMENT-INST AIDE/ASST	1,466	1,466	1,419	39,876	40,220	40,220	40,220	344	0.9%
1000	2510	TUITION REIMB-PROFESSIONL	5,800	5,800	1,375	5,000	5,000	5,000	5,000	-	- %
1000	2520	TUITION REIMB-AIDE/ASST	3,300	3,300	10,240	2,900	2,900	2,900	2,900	-	- %
1000	3000	PURCHASED PROF & TECH SVC	-	36,000	36,216	16,000	10,200	10,200	10,200	(5,800)	(36.3%)
1000	3300	EMPLOYEE TRAIN & DEV SVCS	-	-	-	-	2,500	2,500	2,500	2,500	- %
1000	3440	SPEC ED CONTRACTED SVCS	6,000	7,067	7,989	10,000	10,000	10,000	10,000	-	- %
1000	4300	REPAIR AND MAINT SVCS	2,126	763	160	1,700	1,300	1,300	1,300	(400)	(23.5%)
1000	5130	ROOM & BOARD	-	-	-	-	20,000	20,000	20,000	20,000	- %
1000	5340	EBOOKS & ONLINE SUBSCRPTNS	-	3,000	330	1,000	1,000	1,000	1,000	-	- %
1000	5630	TUITION TO PRIVATE SOURCE	953,000	897,442	709,242	878,000	878,000	878,000	878,000	-	- %
1000	6000	GENERAL SUPPLIES	-	5,200	4,086	-	6,000	6,000	6,000	6,000	- %
1000	6100	INSTRUCTIONAL SUPPLIES	14,484	2,101	2,074	13,652	8,448	8,448	8,448	(5,204)	(38.1%)
1000	6400	BOOKS/PERIODICALS	1,900	2,300	1,050	3,400	5,000	5,000	5,000	1,600	47.1%
1000	6500	TECH-RELATED SUPPLIES	3,000	3,000	287	9,054	1,500	1,500	1,500	(7,554)	(83.4%)
1000	6501	SOFTWARE LICENSES	-	-	-	-	1,000	1,000	1,000	1,000	- %
1000	7300	EQUIPMENT (OVER \$10000)	5,000	-	-	-	-	-	-	-	- %
1000	8900	MISC EXPENDITURES	-	250	202	500	600	600	600	100	20.0%
2700	8500	FIELD TRIP TRANSPORTATION	81,766	81,766	134,768	18,000	28,000	28,000	28,000	10,000	55.6%
TOTAL SELF-CONTAINED			4,127,299	4,327,521	4,183,760	4,610,411	4,622,437	4,582,333	4,582,333	(28,078)	(0.6%)
SPED PROGRAM SUPPORT(OT/PT/PSYCH/SPEECH,ETC)											
2110	1500	STIPEND/DIFFERENTIAL	3,296	3,296	3,295	3,358	3,358	3,358	3,358	-	- %
2110	2000	BENEFITS - STIPEND/DIFF'L	48	48	55	48	48	48	48	-	- %
2110	2300	RETIREMENT-STIPENDS	-	-	14	-	88	88	88	88	- %
2110	2510	TUITION REIMB-PROFESSIONL	2,000	2,000	-	2,000	2,000	2,000	2,000	-	- %
2110	3440	SPEC ED CONTRACTED SVCS	-	-	-	2,000	1,000	1,000	1,000	(1,000)	(50.0%)
2110	5800	STAFF TRAVEL	450	450	289	450	450	450	450	-	- %
2110	5810	TRAVEL FOR PROF DEV	150	150	-	150	150	150	150	-	- %
2110	6400	BOOKS/PERIODICALS	-	-	43	-	-	-	-	-	- %
2140	1010	PROFESSIONAL SALARY	297,638	297,638	296,572	315,294	301,754	301,754	301,754	(13,540)	(4.3%)
2140	1310	TEACHER ADDITIONAL PAY	-	-	67	100	100	100	100	-	- %
2140	1501	STIPEND-RETIREMENT SICK	10,000	10,000	-	22,664	10,694	10,694	10,694	(11,970)	(52.8%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

910-1 STUDENT SUPPORT SERVICES

BUDGET CODES & DESCRIPTION			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
2140	2000	BENEFITS - STIPEND/DIFF'L	146	146	-	438	155	155	155	(283)	(64.6%)
2140	2010	BENEFITS-PROFESSIONAL	51,868	51,868	44,709	49,626	46,708	44,678	44,678	(4,948)	(10.0%)
2140	2300	RETIREMENT-STIPENDS	-	-	-	-	283	283	283	283	- %
2140	2310	RETIREMENT-PROFESSIONAL	-	-	1,068	8,355	7,996	7,996	7,996	(359)	(4.3%)
2140	3000	PURCHASED PROF & TECH SVC	-	300	165	-	-	-	-	-	- %
2140	3300	EMPLOYEE TRAIN & DEV SVCS	-	-	166	-	1,500	1,500	1,500	1,500	- %
2140	3440	SPEC ED CONTRACTED SVCS	50,000	40,986	41,436	56,000	56,000	56,000	56,000	-	- %
2140	5800	STAFF TRAVEL	1,225	1,025	642	1,225	1,025	1,025	1,025	(200)	(16.3%)
2140	5810	TRAVEL FOR PROF DEV	300	300	-	300	300	300	300	-	- %
2140	6000	GENERAL SUPPLIES	5,000	5,000	2,620	4,450	9,903	9,903	9,903	5,453	122.5%
2140	6500	TECH-RELATED SUPPLIES	-	600	89	-	-	-	-	-	- %
2140	6501	SOFTWARE LICENSES	-	-	-	-	400	400	400	400	- %
2150	1010	PROFESSIONAL SALARY	764,999	766,554	771,114	808,249	848,574	848,574	848,574	40,325	5.0%
2150	1310	TEACHER ADDITIONAL PAY	-	-	2,108	200	200	200	200	-	- %
2150	1501	STIPEND-RETIREMENT SICK	-	-	-	11,460	11,009	11,009	11,009	(451)	(3.9%)
2150	2000	SS/MEDICARE-STIPEND/DIFF	-	-	-	222	160	160	160	(62)	(27.9%)
2150	2010	BENEFITS-PROFESSIONAL	134,424	134,626	140,957	149,847	177,495	170,176	170,176	20,329	13.8%
2150	2300	RETIREMENT-STIPENDS	-	-	-	-	292	292	292	292	- %
2150	2310	RETIREMENT-PROFESSIONAL	-	257	3,206	21,418	26,324	26,324	26,324	4,906	22.9%
2150	2510	TUITION REIMB-PROFESSIONAL	-	1,249	2,908	1,249	1,249	1,249	1,249	-	- %
2150	3300	EMPLOYEE TRAIN & DEV SVCS	-	-	-	-	1,500	1,500	1,500	1,500	- %
2150	3440	SPEC ED CONTRACTED SVCS	45,000	82,537	105,620	51,000	50,000	50,000	50,000	(1,000)	(2.0%)
2150	5800	STAFF TRAVEL	475	475	107	475	475	475	475	-	- %
2150	5810	TRAVEL FOR PROF DEV	300	300	-	300	300	300	300	-	- %
2150	6000	GENERAL SUPPLIES	3,000	3,000	-	2,670	2,000	2,000	2,000	(670)	(25.1%)
2150	6100	INSTRUCTIONAL SUPPLIES	2,896	4,016	2,154	1,750	3,000	3,000	3,000	1,250	71.4%
2150	6400	BOOKS/PERIODICALS	-	-	-	-	75	75	75	75	- %
2150	6500	TECH-RELATED SUPPLIES	2,000	2,000	-	661	1,350	1,350	1,350	689	104.2%
2150	6501	SOFTWARE LICENSES	-	-	-	-	600	600	600	600	- %
2150	8100	DUES AND FEES	-	110	110	-	-	-	-	-	- %
2160	1010	PROFESSIONAL SALARY	396,174	396,174	403,765	425,897	425,897	425,897	425,897	-	- %
2160	1310	TEACHER ADDITIONAL PAY	-	-	1,566	750	750	750	750	-	- %
2160	2010	BENEFITS-PROFESSIONAL	74,010	74,010	67,715	74,669	80,039	76,351	76,351	1,682	2.3%
2160	2310	RETIREMENT-PROFESSIONAL	-	-	1,710	11,286	11,306	11,306	11,306	20	0.2%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

910-1 STUDENT SUPPORT SERVICES			FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION			ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
2160	2510	TUITION REIMB-PROFESSIONL	500	500	380	500	500	500	500	-	- %
2160	3300	EMPLOYEE TRAIN & DEV SVCS	-	-	-	-	1,500	1,500	1,500	1,500	- %
2160	3440	SPEC ED CONTRACTED SVCS	-	13,000	15,486	6,000	22,350	22,350	22,350	16,350	272.5%
2160	5800	STAFF TRAVEL	475	675	529	475	475	475	475	-	- %
2160	5810	TRAVEL FOR PROF DEV	300	300	-	300	300	300	300	-	- %
2160	6000	GENERAL SUPPLIES	3,000	2,700	113	2,670	2,000	2,000	2,000	(670)	(25.1%)
2160	6100	INSTRUCTIONAL SUPPLIES	-	2,900	2,773	1,748	4,600	4,600	4,600	2,852	163.2%
2160	6400	BOOKS/PERIODICALS	-	-	-	-	150	150	150	150	- %
2160	6500	TECH-RELATED SUPPLIES	-	-	-	642	1,200	1,200	1,200	558	86.9%
2160	8100	DUES AND FEES	-	190	56	-	-	-	-	-	- %
2170	6500	TECH-RELATED SUPPLIES	-	-	-	321	675	675	675	354	110.3%
2180	1010	PROFESSIONAL SALARY	181,814	181,814	181,814	191,233	187,055	187,055	187,055	(4,178)	(2.2%)
2180	1310	TEACHER ADDITIONAL PAY	-	-	1,000	1,000	1,000	1,000	1,000	-	- %
2180	2010	BENEFITS-PROFESSIONAL	35,765	35,765	35,503	38,308	34,289	32,693	32,693	(5,615)	(14.7%)
2180	2310	RETIREMENT-PROFESSIONAL	-	-	741	5,068	4,275	4,275	4,275	(793)	(15.7%)
2180	2510	TUITION REIMB-PROFESSIONL	-	-	190	-	-	-	-	-	- %
2180	3300	EMPLOYEE TRAIN & DEV SVCS	-	-	-	-	1,000	1,000	1,000	1,000	- %
2180	3440	SPEC ED CONTRACTED SVCS	-	21,716	24,900	5,000	4,350	4,350	4,350	(650)	(13.0%)
2180	5800	STAFF TRAVEL	475	475	223	475	475	475	475	-	- %
2180	5810	TRAVEL FOR PROF DEV	300	300	-	300	200	200	200	(100)	(33.3%)
2180	6000	GENERAL SUPPLIES	3,000	3,000	-	2,670	2,000	2,000	2,000	(670)	(25.1%)
2180	6100	INSTRUCTIONAL SUPPLIES	-	500	254	1,748	3,873	3,873	3,873	2,125	121.6%
2180	6500	TECH-RELATED SUPPLIES	-	-	-	642	1,200	1,200	1,200	558	86.9%
TOTAL SPED PROGRAM			2,071,028	2,142,950	2,158,231	2,287,661	2,359,973	2,345,341	2,345,341	57,680	2.5%
SUPPORT(OT/PT/PSYCH/SPEECH,ETC)											
SPED EXTENDED SCHOOL YEAR											
1000	1200	TEMPORARY SALARY	72,118	72,118	91,052	99,877	102,872	102,872	102,872	2,995	3.0%
1000	1230	SUBSTITUTE	130,540	130,540	101,127	104,054	107,175	107,175	107,175	3,121	3.0%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	4,960	4,960	2,528	5,718	8,612	8,612	8,612	2,894	50.6%
1000	3000	PURCHASED PROF & TECH SVC	-	4,650	2,290	4,000	10,184	10,184	10,184	6,184	154.6%
1000	3440	SPEC ED CONTRACTED SVCS	4,000	-	-	4,000	2,000	2,000	2,000	(2,000)	(50.0%)
1000	6100	INSTRUCTIONAL SUPPLIES	2,896	2,896	445	2,580	2,400	2,400	2,400	(180)	(7.0%)
1000	8900	MISC EXPENDITURES	-	-	-	500	600	600	600	100	20.0%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

910-1 STUDENT SUPPORT SERVICES			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION											
2700	8500	FIELD TRIP TRANSPORTATION	17,398	17,398	-	81,164	81,164	81,164	81,164	-	- %
TOTAL SPED EXTENDED SCHOOL YEAR			231,912	232,562	197,441	301,893	315,007	315,007	315,007	13,114	4.3%
SPED ADMINISTRATION											
2330	1040	ADMINISTRATOR	183,442	183,442	138,122	186,428	264,505	264,505	264,505	78,077	41.9%
2330	1180	REGULAR SUPPORT STAFF	80,111	80,111	86,423	47,400	42,263	42,263	42,263	(5,137)	(10.8%)
2330	1380	REGULAR SUPPORT OVERTIME	200	200	-	100	100	100	100	-	- %
2330	1500	STIPEND/DIFFERENTIAL	-	-	-	-	2,000	2,000	2,000	2,000	- %
2330	1501	STIPEND-RETIREMENT SICK	-	-	3,044	-	-	-	-	-	- %
2330	1590	STIPEND/OTHER	21,400	21,400	1,864	21,400	13,042	13,042	13,042	(8,358)	(39.1%)
330	2000	BENEFITS - STIPEND/DIFF'L	315	315	71	339	218	218	218	(121)	(35.7%)
330	2040	BENEFITS-ADMINISTRATOR	24,032	24,032	13,321	20,729	43,623	41,791	41,791	21,062	101.6%
2330	2080	BENEFITS-REG SUPPORT	14,031	14,031	13,772	6,152	3,597	3,597	3,597	(2,555)	(41.5%)
2330	2300	RETIREMENT-STIPENDS	215	215	161	214	399	399	399	185	86.4%
2330	2340	RETIREMENT-ADMINISTRATOR	-	-	-	4,940	7,009	7,009	7,009	2,069	41.9%
2330	2380	RETIREMENT-REG SUPPORT	4,246	4,246	4,586	3,086	3,305	3,305	3,305	219	7.1%
2330	2540	TUITION REIMB-ADMNSTRATOR	1,030	1,030	-	1,030	1,030	1,030	1,030	-	- %
2330	3000	PURCHASED PROF & TECH SVC	25,000	1,400	-	25,000	15,000	15,000	15,000	(10,000)	(40.0%)
2330	3300	EMPLOYEE TRAIN & DEV SVCS	5,000	6,000	6,193	5,000	3,000	3,000	3,000	(2,000)	(40.0%)
2330	3440	SPEC ED CONTRACTED SVCS	50,000	23,700	18,763	100,000	97,500	97,500	97,500	(2,500)	(2.5%)
2330	4300	REPAIR AND MAINT SVCS	-	300	160	-	400	400	400	400	- %
2330	4445	COPIER LEASE	-	-	1,675	1,675	1,173	1,173	1,173	(502)	(30.0%)
2330	5310	POSTAGE	5,068	8,068	12,047	5,068	6,500	6,500	6,500	1,432	28.3%
2330	5320	PHONE	4,500	4,500	5,250	4,500	4,500	4,500	4,500	-	- %
2330	5340	EBOOKS & ONLINE SUBSCRPTNS	-	-	-	1,000	1,000	1,000	1,000	-	- %
2330	5400	ADVERTISING	500	500	-	500	500	500	500	-	- %
2330	5510	PRINTING/BINDING	7,105	1,388	1,387	4,716	6,661	6,661	6,661	1,945	41.2%
2330	5520	PHOTOCOPYING	1,793	2,293	2,681	2,933	2,700	2,700	2,700	(233)	(7.9%)
2330	5800	STAFF TRAVEL	5,000	3,000	2,001	4,000	4,200	4,200	4,200	200	5.0%
2330	5810	TRAVEL FOR PROF DEV	550	550	-	550	350	350	350	(200)	(36.4%)
2330	6000	GENERAL SUPPLIES	13,100	16,100	9,756	11,659	11,000	11,000	11,000	(659)	(5.7%)
2330	6400	BOOKS/PERIODICALS	900	900	-	500	500	500	500	-	- %
2330	6500	TECH-RELATED SUPPLIES	2,400	1,800	10	1,807	4,500	4,500	4,500	2,693	149.0%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

910-1 STUDENT SUPPORT SERVICES					FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION					SUPT	FINANCE	BOARD	VARIANCE	% DIFF
FY2013	FY2013	FY2013	FY2014						
ORIGINAL	REVISED	ACTUAL	BUDGET						
2330 6501	SOFTWARE LICENSES	-	-	-	200	200	200	200	- %
2330 7300	EQUIPMENT (OVER \$10000)	18,000	-	-	-	-	-	-	- %
2330 8100	DUES AND FEES	30,000	4,450	650	3,000	3,000	3,000	(1,000)	(25.0%)
2330 8120	MAINE STATE BILLING FEES	44,000	44,000	47,334	44,000	44,000	44,000	-	- %
TOTAL SPED ADMINISTRATION					587,774	585,942	585,942	77,216	15.2%
TOTAL STUDENT SUPPORT SERVICES					12,870,503	12,772,520	12,772,520	491,624	4.0%
541,938	447,971	369,270	508,726						
11,559,633	11,537,729	11,301,129	12,280,896						

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

910-2 WEST PROGRAM						FY2015	FY2015	FY2015	FY2015	FY2015	
BUDGET CODES & DESCRIPTION						SUPT	FINANCE	BOARD	VARIANCE	% DIFF	
WEST PROGRAM											
1000	1010	PROFESSIONAL SALARY	393,551	393,551	387,022	429,689	368,576	368,576	368,576	(61,113)	(14.2%)
1000	1011	SOCIAL WORKERS/WEST ONLY	106,940	106,940	122,997	111,469	115,433	115,433	115,433	3,964	3.6%
1000	1020	INSTRUCTIONAL AIDE/ASST	264,422	251,435	248,804	248,064	269,621	269,621	269,621	21,557	8.7%
1000	1230	SUBSTITUTE	20,650	20,650	20,880	20,650	20,650	20,650	20,650	-	- %
1000	1500	STIPEND/DIFFERENTIAL	1,866	1,866	-	1,922	1,922	1,922	1,922	-	- %
1000	1501	STIPEND-RETIREMENT SICK	10,000	10,000	-	8,942	-	-	-	(8,942)	(100.0%)
1000	1560	STIPEND/TEACHER LEADER	10,878	10,878	10,878	11,204	-	-	-	(11,204)	(100.0%)
1000	2000	BENEFITS - STIPEND/DIFF'L	331	331	182	363	28	28	28	(335)	(92.3%)
1000	2010	BENEFITS-PROFESSIONAL	104,767	104,767	104,729	116,279	116,422	110,997	110,997	(5,282)	(4.5%)
1000	2011	BENEFITS-PROFESSIONAL	1,074	1,074	976	976	1,005	1,005	1,005	29	3.0%
1000	2020	BENEFITS-INSTR AIDE/ASST	101,627	97,428	98,879	105,968	138,181	131,736	131,736	25,768	24.3%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	501	501	309	846	846	846	846	-	- %
1000	2211	SS/MEDICARE-PROFESSIONAL	1,550	1,550	1,744	1,616	1,674	1,674	1,674	58	3.6%
1000	2300	RETIREMENT-STIPENDS	-	-	44	-	51	51	51	51	- %
1000	2310	RETIREMENT-PROFESSIONAL	46	46	1,642	11,386	9,502	9,502	9,502	(1,884)	(16.5%)
1000	2311	RETIREMENT-PROFESSIONAL	-	-	436	2,954	3,059	3,059	3,059	105	3.6%
1000	2320	RETIREMENT-INST AIDE/ASST	-	-	-	6,574	7,145	7,145	7,145	571	8.7%
1000	2510	TUITION REIMB-PROFESSIONAL	4,000	4,000	1,224	3,200	3,200	3,200	3,200	-	- %
1000	3000	PURCHASED PROF & TECH SVC	-	-	100	-	-	-	-	-	- %
1000	3300	EMPLOYEE TRAIN & DEV SVCS	-	-	-	-	300	300	300	300	- %
1000	5800	STAFF TRAVEL	188	188	-	200	400	400	400	200	100.0%
1000	6000	GENERAL SUPPLIES	2,749	2,749	2,089	1,119	1,780	1,780	1,780	661	59.1%
1000	6100	INSTRUCTIONAL SUPPLIES	4,917	5,311	5,984	3,052	4,118	4,118	4,118	1,066	34.9%
1000	6400	BOOKS/PERIODICALS	3,500	3,500	531	1,000	1,000	1,000	1,000	-	- %
2700	8500	FIELD TRIP TRANSPORTATION	278	278	-	278	278	278	278	-	- %
TOTAL WEST PROGRAM			1,033,835	1,017,043	1,009,461	1,087,751	1,065,191	1,053,321	1,053,321	(34,430)	(3.2%)
WEST CUSTODIAL											
2620	1180	REGULAR SUPPORT STAFF	37,161	37,161	38,187	38,974	36,962	36,962	36,962	(2,012)	(5.2%)
2620	1200	TEMPORARY SALARY	-	-	-	-	1,000	1,000	1,000	1,000	- %
2620	1380	REGULAR SUPPORT OVERTIME	500	500	629	500	500	500	500	-	- %
2620	2030	BENEFITS-SUB/TUTOR/TEMP	-	-	-	-	42	42	42	42	- %

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

910-2 WEST PROGRAM			FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION			ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
2620	2080	BENEFITS-REG SUPPORT	13,770	13,770	12,413	14,792	20,517	19,519	19,519	4,727	32.0%
2620	2380	RETIREMENT-REG SUPPORT	1,970	1,970	2,034	2,560	2,421	2,421	2,421	(139)	(5.4%)
2620	4110	WATER	1,100	1,100	1,236	1,240	-	-	-	(1,240)	(100.0%)
2620	4120	SEWER	3,000	3,000	3,097	3,290	-	-	-	(3,290)	(100.0%)
2620	4305	WASTE DISPOSAL SERVICES	-	2,300	2,371	-	-	-	-	-	- %
2620	4445	COPIER LEASE	-	-	2,948	2,948	2,064	2,064	2,064	(884)	(30.0%)
2620	5200	INSURANCE-GEN LIABILITY	3,504	3,504	3,615	4,049	4,587	4,587	4,587	538	13.3%
2620	5800	STAFF TRAVEL	-	-	-	-	11,700	11,700	11,700	11,700	- %
2620	6040	CUSTODIAL SUPPLIES	3,500	3,500	1,749	4,500	5,000	5,000	5,000	500	11.1%
2620	6210	NATURAL GAS	200	200	192	200	-	-	-	(200)	(100.0%)
2620	6220	ELECTRICITY	26,100	26,100	21,872	24,300	-	-	-	(24,300)	(100.0%)
2620	6230	BOTTLED GAS	1,800	1,800	2,209	2,000	-	-	-	(2,000)	(100.0%)
2620	6240	OIL	70,000	70,000	57,840	80,000	-	-	-	(80,000)	(100.0%)
TOTAL WEST CUSTODIAL			162,605	164,905	150,391	179,353	84,792	83,794	83,794	(95,559)	(53.3%)
TOTAL WEST PROGRAM			1,196,440	1,181,948	1,159,852	1,267,104	1,149,983	1,137,115	1,137,115	(129,989)	(10.3%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

911-1 MULTILINGUAL ESL											
BUDGET CODES & DESCRIPTION			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
MULTILINGUAL ADMINISTRATION											
2330	1010	PROFESSIONAL SALARY	219,717	219,717	218,013	231,525	253,307	253,307	253,307	21,782	9.4%
2330	1040	ADMINISTRATOR	115,490	115,490	127,271	128,191	154,991	154,991	154,991	26,800	20.9%
2330	1180	REGULAR SUPPORT STAFF	179,561	179,561	178,903	184,494	192,661	192,661	192,661	8,167	4.4%
2330	1200	TEMPORARY SALARY	-	-	895	1,000	18,200	18,200	18,200	17,200	1,720.0%
2330	1310	TEACHER ADDITIONAL PAY	10,000	10,000	14,579	12,000	10,000	10,000	10,000	(2,000)	(16.7%)
2330	1380	REGULAR SUPPORT OVERTIME	200	200	3,363	1,500	1,500	1,500	1,500	-	- %
2330	1410	PROFESSIONAL SABBATICAL	-	-	-	-	18,083	18,083	18,083	18,083	- %
2330	1501	STIPEND-RETIREMENT SICK	10,000	10,000	-	-	-	-	-	-	- %
2330	2000	BENEFITS - STIPEND/DIFF'L	145	145	-	-	-	-	-	-	- %
2330	2010	BENEFITS-PROFESSIONAL	26,644	26,644	34,677	41,076	67,908	65,132	65,132	24,056	58.6%
2330	2030	BENEFITS-SUB/TUTOR/TEMP	-	-	35	15	746	746	746	731	4,873.3%
2330	2040	BENEFITS-ADMINISTRATOR	22,996	22,996	20,312	22,224	22,785	22,032	22,032	(192)	(0.9%)
2330	2080	BENEFITS-REG SUPPORT	45,271	45,271	65,209	71,681	81,349	79,176	79,176	7,495	10.5%
2330	2310	RETIREMENT-PROFESSIONAL	-	-	944	6,135	6,317	6,317	6,317	182	3.0%
2330	2340	RETIREMENT-ADMINISTRATOR	-	-	3,086	5,465	7,468	7,468	7,468	2,003	36.7%
2330	2380	RETIREMENT-REG SUPPORT	7,211	7,211	6,937	9,704	12,794	12,794	12,794	3,090	31.8%
2330	2540	TUITION REIMB-ADMNSTRATOR	-	-	1,394	-	-	-	-	-	- %
2330	3000	PURCHASED PROF & TECH SVC	30,600	30,600	5,070	600	31,500	31,500	31,500	30,900	5,150.0%
2330	5310	POSTAGE	600	1,100	720	600	1,000	1,000	1,000	400	66.7%
2330	5320	PHONE	400	400	622	400	400	400	400	-	- %
2330	5510	PRINTING/BINDING	556	556	556	611	704	704	704	93	15.2%
2330	5520	PHOTOCOPYING	669	669	636	543	737	737	737	194	35.7%
2330	5800	STAFF TRAVEL	600	1,350	1,455	700	800	800	800	100	14.3%
2330	6000	GENERAL SUPPLIES	7,440	12,440	9,835	6,622	8,000	8,000	8,000	1,378	20.8%
2330	6400	BOOKS/PERIODICALS	2,200	2,200	606	2,200	2,200	2,200	2,200	-	- %
2330	6500	TECH-RELATED SUPPLIES	-	-	-	2,263	3,500	3,500	3,500	1,237	54.7%
TOTAL MULTILINGUAL ADMINISTRATION			680,300	686,550	695,118	729,549	896,951	891,248	891,248	161,699	22.2%
MULTILINGUAL PROGRAM K-8											
1000	1010	PROFESSIONAL SALARY	1,890,927	1,890,927	1,877,356	2,009,652	1,975,964	1,975,964	1,975,964	(33,688)	(1.7%)
1000	1020	INSTRUCTIONAL AIDE/ASST	462,015	462,015	467,859	467,656	437,025	437,025	437,025	(30,631)	(6.5%)
1000	1200	TEMPORARY SALARY	-	-	-	5,000	14,000	14,000	14,000	9,000	180.0%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

911-1 MULTILINGUAL ESL			FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION			ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
1000	1230	SUBSTITUTE	15,000	15,000	35,328	15,000	15,000	15,000	15,000	-	- %
1000	1310	TEACHER ADDITIONAL PAY	13,000	13,000	21,032	13,000	5,000	5,000	5,000	(8,000)	(61.5%)
1000	1410	PROFESSIONAL SABBATICAL	-	-	-	15,565	31,790	31,790	31,790	16,225	104.2%
1000	1501	STIPEND-RETIREMENT SICK	-	-	25,507	20,382	4,738	4,738	4,738	(15,644)	(76.8%)
1000	2000	SS/MEDICARE-STIPEND/DIFF	-	-	113	394	69	69	69	(325)	(82.5%)
1000	2010	BENEFITS-PROFESSIONAL	358,059	358,059	326,789	369,987	393,358	376,138	376,138	6,151	1.7%
1000	2020	BENEFITS-INSTR AIDE/ASST	165,075	165,075	176,402	201,546	199,368	190,135	190,135	(11,411)	(5.7%)
1000	2030	BENEFITS-SUB/TUTOR/TEMP	368	368	660	616	1,190	1,190	1,190	574	93.2%
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	126	126	126	126	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	7,376	49,694	47,649	47,649	47,649	(2,045)	(4.1%)
1000	2320	RETIREMENT-INST AIDE/ASST	-	-	-	13,473	11,581	11,581	11,581	(1,892)	(14.0%)
1000	2510	TUITION REIMB-PROFESSIONL	9,000	9,000	2,464	7,200	7,200	7,200	7,200	-	- %
1000	2520	TUITION REIMB-AIDE/ASST	-	-	4,057	-	-	-	-	-	- %
1000	6100	INSTRUCTIONAL SUPPLIES	1,086	1,086	872	1,335	1,500	1,500	1,500	165	12.4%
1000	6400	BOOKS/PERIODICALS	5,000	2,000	-	5,000	5,000	5,000	5,000	-	- %
TOTAL MULTILINGUAL PROGRAM K-8			2,919,530	2,916,530	2,945,815	3,195,500	3,150,558	3,124,106	3,124,106	(71,394)	(2.2%)
MULTILINGUAL PROGRAM 9-12											
1000	1010	PROFESSIONAL SALARY	846,776	766,776	762,568	877,287	792,654	792,654	792,654	(84,633)	(9.6%)
1000	1020	INSTRUCTIONAL AIDE/ASST	99,774	99,774	98,837	74,956	46,210	46,210	46,210	(28,746)	(38.4%)
1000	1200	TEMPORARY SALARY	-	-	-	5,000	12,000	12,000	12,000	7,000	140.0%
1000	1230	SUBSTITUTE	8,000	8,000	5,412	8,000	8,000	8,000	8,000	-	- %
1000	1310	TEACHER ADDITIONAL PAY	22,000	20,750	7,104	10,000	5,000	5,000	5,000	(5,000)	(50.0%)
1000	1501	STIPEND-RETIREMENT SICK	2,500	2,500	-	25,044	20,927	20,927	20,927	(4,117)	(16.4%)
1000	2000	BENEFITS - STIPEND/DIFF'L	72	72	-	484	303	303	303	(181)	(37.4%)
1000	2010	BENEFITS-PROFESSIONAL	142,213	142,213	128,145	128,538	157,349	150,135	150,135	21,597	16.8%
1000	2020	BENEFITS-INSTR AIDE/ASST	42,770	42,770	42,237	41,505	25,311	24,133	24,133	(17,372)	(41.9%)
1000	2030	BENEFITS-SUB/TUTOR/TEMP	196	196	78	328	820	820	820	492	150.0%
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	555	555	555	555	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	3,129	20,399	23,602	23,602	23,602	3,203	15.7%
1000	2320	RETIREMENT-INST AIDE/ASST	1,097	1,097	1,084	3,890	2,291	2,291	2,291	(1,599)	(41.1%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

911-1 MULTILINGUAL ESL					FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION					SUPT	FINANCE	BOARD	VARIANCE	% DIFF
FY2013	FY2013	FY2013	FY2014						
ORIGINAL	REVISED	ACTUAL	BUDGET						
1000 2510 TUITION REIMB-PROFESSIONL	4,100	4,100	3,892	3,280	3,280	3,280	3,280	-	- %
1000 6100 INSTRUCTIONAL SUPPLIES	1,086	1,086	-	1,335	1,500	1,500	1,500	165	12.4%
1000 6400 BOOKS/PERIODICALS	4,000	2,000	15	4,000	5,000	5,000	5,000	1,000	25.0%
TOTAL MULTILINGUAL PROGRAM 9-12	1,174,584	1,091,334	1,052,502	1,204,046	1,104,802	1,096,409	1,096,409	(107,637)	(8.9%)
CUSTODIAL									
2620 1200 TEMPORARY SALARY	-	-	-	-	1,000	1,000	1,000	1,000	- %
2620 1380 REGULAR SUPPORT OVERTIME	500	493	-	500	500	500	500	-	- %
2620 2030 BENEFITS-SUB/TUTOR/TEMP	-	-	-	-	42	42	42	42	- %
2620 2080 BENEFITS-REG SUPPORT	-	7	-	7	7	7	7	-	- %
2620 2380 RETIREMENT-REG SUPPORT	-	-	-	27	39	39	39	12	44.4%
2620 4445 COPIER LEASE	-	-	4,222	4,222	2,957	2,957	2,957	(1,265)	(30.0%)
2620 5800 STAFF TRAVEL	-	-	-	-	11,700	11,700	11,700	11,700	- %
2620 6040 CUSTODIAL SUPPLIES	500	500	-	500	500	500	500	-	- %
TOTAL CUSTODIAL	1,000	1,000	4,222	5,256	16,745	16,745	16,745	11,489	218.6%
TOTAL MULTILINGUAL ESL	4,775,414	4,695,414	4,697,657	5,134,351	5,169,056	5,128,509	5,128,509	(5,842)	(0.1%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

980-1 COMMUNICATIONS			FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION											
COMMUNICATIONS											
0000	1040	ADMINISTRATOR	32,489	32,489	32,534	32,615	33,255	33,255	33,255	640	2.0%
0000	1180	REGULAR SUPPORT STAFF	44,735	44,735	45,419	48,111	48,758	48,758	48,758	647	1.3%
0000	1200	TEMPORARY SALARY	1,500	1,500	-	-	-	-	-	-	- %
0000	2030	BENEFITS-SUB/TUTOR/TEMP	37	37	-	-	-	-	-	-	- %
0000	2040	BENEFITS-ADMINISTRATOR	4,565	4,565	4,518	4,854	9,262	9,262	9,262	4,408	90.8%
0000	2080	BENEFITS-REG SUPPORT	8,478	8,478	8,406	9,085	15,881	15,128	15,128	6,043	66.5%
0000	2340	RETIREMENT-ADMINISTRATOR	2,437	2,437	2,392	2,446	2,494	2,494	2,494	48	2.0%
0000	2380	RETIREMENT-REG SUPPORT	2,371	2,371	2,409	3,127	3,803	3,803	3,803	676	21.6%
0000	2540	TUITION REIMB-ADMNSTRATOR	-	-	20	-	-	-	-	-	- %
0000	3000	PURCHASED PROF & TECH SVC	300	115	-	300	1,300	1,300	1,300	1,000	333.3%
100	4300	REPAIR AND MAINT SVCS	1,200	1,200	1,175	1,500	1,700	1,700	1,700	200	13.3%
100	5310	POSTAGE	200	200	44	200	200	200	200	-	- %
0000	5510	PRINTING/BINDING	-	75	-	-	-	-	-	-	- %
0000	5520	PHOTOCOPYING	-	-	75	-	-	-	-	-	- %
0000	5800	STAFF TRAVEL	600	600	191	600	600	600	600	-	- %
0000	6000	GENERAL SUPPLIES	275	305	378	245	450	450	450	205	83.7%
0000	6500	TECH-RELATED SUPPLIES	300	646	691	377	180	180	180	(197)	(52.3%)
0000	6600	AUDIOVISUAL SUPPLIES	1,000	683	666	2,133	925	925	925	(1,208)	(56.6%)
0000	7300	EQUIPMENT (OVER \$10000)	2,000	2,051	1,949	-	-	-	-	-	- %
0000	8100	DUES AND FEES	125	125	125	125	125	125	125	-	- %
TOTAL COMMUNICATIONS			102,612	102,612	100,992	105,718	118,932	118,179	118,179	12,461	11.8%
TOTAL COMMUNICATIONS			102,612	102,612	100,992	105,718	118,932	118,179	118,179	12,461	11.8%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

990-1 REGULAR SUMMER SCHOOL					FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
BUDGET CODES & DESCRIPTION													
REGULAR SUMMER SCHOOL													
1000	1200	TEMPORARY SALARY			5,000	5,000	1,934	1,500	1,500	1,500	1,500	-	- %
1000	1230	SUBSTITUTE			30,000	30,000	20,312	30,000	30,000	30,000	30,000	-	- %
1000	2030	BENEFITS-SUB/TUTOR/TEMP			858	858	348	1,252	1,292	1,292	1,292	40	3.2%
1000	6100	INSTRUCTIONAL SUPPLIES			724	724	-	712	800	800	800	88	12.4%
TOTAL REGULAR SUMMER SCHOOL					36,582	36,582	22,594	33,464	33,592	33,592	33,592	128	0.4%
TOTAL REGULAR SUMMER SCHOOL					36,582	36,582	22,594	33,464	33,592	33,592	33,592	128	0.4%
TOTAL GENERAL FUND					89,079,976	89,079,976	87,176,394	93,114,752	97,088,586	96,490,932	96,490,932	3,376,180	3.6%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

400 ADULT EDUCATION FUNDS						FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION						ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
GENERAL ADMINISTRATION														
2300	1040	ADMINISTRATOR	129,974	129,974	130,482	131,703				123,660	123,660	123,660	(8,043)	(6.1%)
2300	1180	REGULAR SUPPORT STAFF	214,569	214,569	212,921	173,526				174,343	174,343	174,343	817	0.5%
2300	1200	TEMPORARY SALARY	5,500	5,500	9,467	7,000				7,000	7,000	7,000	-	- %
2300	1380	REGULAR SUPPORT OVERTIME	200	200	-	100				-	-	-	(100)	(100.0%)
2300	1501	STIPEND-RETIREMENT SICK	-	-	-	5,517				6,187	6,187	6,187	670	12.1%
2300	2000	BENEFITS - STIPEND/DIFFL	-	-	-	107				90	90	90	(17)	(15.9%)
2300	2030	BENEFITS-SUB/TUTOR/TEMP	135	135	233	169				288	288	288	119	70.4%
2300	2040	BENEFITS-ADMINISTRATOR	26,517	26,517	27,849	29,100				25,027	23,867	23,867	(5,233)	(18.0%)
2300	2080	BENEFITS-REG SUPPORT	42,648	42,648	44,198	34,838				45,496	43,421	43,421	8,583	24.6%
2300	2300	RETIREMENT-STIPENDS	-	-	-	-				164	164	164	164	- %
2300	2340	RETIREMENT-ADMINISTRATOR	3,780	3,780	3,743	5,960				5,795	5,795	5,795	(165)	(2.8%)
2300	2380	RETIREMENT-REG SUPPORT	8,307	8,307	7,799	9,065				10,572	10,572	10,572	1,507	16.6%
2300	3300	EMPLOYEE TRAIN & DEV SVCS	1,012	862	-	1,012				1,012	1,012	1,012	-	- %
2300	4400	RENTALS	958	958	1,086	1,010				1,108	1,108	1,108	98	9.7%
2300	5310	POSTAGE	17,790	17,790	15,330	17,290				17,290	17,290	17,290	-	- %
2300	5320	PHONE	500	500	193	500				500	500	500	-	- %
2300	5400	ADVERTISING	24,700	24,700	15,840	24,700				24,700	24,700	24,700	-	- %
2300	5510	PRINTING/BINDING	97	97	97	301				555	555	555	254	84.4%
2300	5520	PHOTOCOPYING	2,565	2,565	2,753	2,473				2,977	2,977	2,977	504	20.4%
2300	5830	ADULT ED TRAVEL-STATE MTG	100	100	67	100				100	100	100	-	- %
2300	6000	GENERAL SUPPLIES	6,954	6,954	2,667	6,189				7,189	7,189	7,189	1,000	16.2%
2300	8100	DUES AND FEES	1,050	1,200	1,175	1,077				1,577	1,577	1,577	500	46.4%
2300	8110	BANK FEES	-	-	5,006	-				2,500	2,500	2,500	2,500	- %
2300	9100	FUND TRANSFERS OUT	-	-	459	-				-	-	-	-	- %
2329	3000	PURCHASED PROF & TECH SVC	240	240	-	240				240	240	240	-	- %
TOTAL GENERAL ADMINISTRATION						487,596	487,596	481,364	451,977	458,369	455,134	455,134	3,157	0.7%
OMP/BUILDING/CUSTODIAL														
2600	4110	WATER	-	-	-	-				400	400	400	400	- %
2600	4120	SEWER	-	-	-	-				950	950	950	950	- %
2600	4305	WASTE DISPOSAL SERVICES	-	-	-	-				3,750	3,750	3,750	3,750	- %
2600	4445	COPIER LEASE	-	-	4,161	4,161				2,914	2,914	2,914	(1,247)	(30.0%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

400 ADULT EDUCATION FUNDS			FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION			ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
2600	5200	INSURANCE-GEN LIABILITY	2,553	2,553	2,634	2,950	7,042	7,042	7,042	4,092	138.7%
2600	6210	NATURAL GAS	-	-	-	-	20,340	20,340	20,340	20,340	- %
2600	6220	ELECTRICITY	-	-	-	-	6,000	6,000	6,000	6,000	- %
2610	1180	REGULAR SUPPORT STAFF	39,985	39,985	42,854	42,931	51,371	51,371	51,371	8,440	19.7%
2610	1230	SUBSTITUTE	1,000	1,000	1,128	1,000	1,000	1,000	1,000	-	- %
2610	1380	REGULAR SUPPORT OVERTIME	500	500	648	500	1,000	1,000	1,000	500	100.0%
2610	1501	STIPEND-RETIREMENT SICK	5,000	5,000	-	-	-	-	-	-	- %
2610	2000	BENEFITS - STIPEND/DIFF'L	73	73	-	-	-	-	-	-	- %
2610	2030	BENEFITS-SUB/TUTOR/TEMP	25	25	28	68	42	42	42	(26)	(38.2%)
2610	2080	BENEFITS-REG SUPPORT	17,299	17,299	17,275	18,636	20,348	19,350	19,350	714	3.8%
2610	2380	RETIREMENT-REG SUPPORT	2,119	2,119	2,300	2,818	4,085	4,085	4,085	1,267	45.0%
2610	6040	CUSTODIAL SUPPLIES	1,000	1,000	286	1,000	2,000	2,000	2,000	1,000	100.0%
TOTAL OMP/BUILDING/CUSTODIAL			69,554	69,554	71,312	74,064	121,241	120,244	120,244	46,180	62.4%
REGULAR/VOCATIONAL INSTRUCTION											
1000	1010	PROFESSIONAL SALARY	37,707	37,707	36,864	37,529	37,487	37,487	37,487	(42)	(0.1%)
1000	1200	TEMPORARY SALARY	125,000	125,000	101,968	120,000	120,000	120,000	120,000	-	- %
1000	1501	STIPEND-RETIREMENT SICK	-	-	-	-	11,009	11,009	11,009	11,009	- %
1000	2000	SS/MEDICARE-STIPEND/DIFF	-	-	-	-	160	160	160	160	- %
1000	2010	BENEFITS-PROFESSIONAL	4,382	4,382	4,285	4,676	4,985	4,759	4,759	83	1.8%
1000	2030	BENEFITS-SUB/TUTOR/TEMP	3,063	3,063	2,221	2,940	4,920	4,920	4,920	1,980	67.3%
1000	2300	RETIREMENT-STIPENDS	-	-	-	-	292	292	292	292	- %
1000	2310	RETIREMENT-PROFESSIONAL	-	-	154	995	993	993	993	(2)	(0.2%)
1000	2510	TUITION REIMB-PROFESSIONL	-	-	943	-	-	-	-	-	- %
1000	3300	EMPLOYEE TRAIN & DEV SVCS	1,100	1,100	-	1,100	1,100	1,100	1,100	-	- %
1000	3430	ADULT ED CONTRACTED SVCS	6,975	6,975	350	6,975	6,975	6,975	6,975	-	- %
1000	4300	REPAIR AND MAINT SVCS	1,000	1,000	368	-	-	-	-	-	- %
1000	5510	PRINTING/BINDING	150	150	-	150	150	150	150	-	- %
1000	5800	STAFF TRAVEL	550	550	148	550	550	550	550	-	- %
1000	6000	GENERAL SUPPLIES	7,200	7,200	3,962	6,408	7,408	7,408	7,408	1,000	15.6%
1000	6100	INSTRUCTIONAL SUPPLIES	16,398	16,398	5,090	10,144	10,144	10,144	10,144	-	- %
1000	6400	BOOKS/PERIODICALS	40,000	40,000	27,734	40,000	40,000	40,000	40,000	-	- %
1000	1010	PROFESSIONAL SALARY	419,564	419,564	427,410	453,817	415,798	415,798	415,798	(38,019)	(8.4%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

400 ADULT EDUCATION FUNDS

BUDGET CODES & DESCRIPTION					FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
1000	1200	TEMPORARY SALARY			106,200	106,200	116,130	110,000	110,000	110,000	110,000	-	- %
1000	1310	TEACHER ADDITIONAL PAY			-	-	1,725	2,500	2,500	2,500	2,500	-	- %
1000	1501	STIPEND-RETIREMENT SICK			5,000	5,000	16,505	19,374	9,336	9,336	9,336	(10,038)	(51.8%)
1000	2000	BENEFITS - STIPEND/DIFF'L			73	73	237	375	135	135	135	(240)	(64.0%)
1000	2010	BENEFITS-PROFESSIONAL			51,232	51,232	58,751	62,075	54,564	52,729	52,729	(9,346)	(15.1%)
1000	2030	BENEFITS-SUB/TUTOR/TEMP			2,305	2,305	2,721	2,695	4,510	4,510	4,510	1,815	67.3%
1000	2300	RETIREMENT-STIPENDS			-	-	-	-	247	247	247	247	- %
1000	2310	RETIREMENT-PROFESSIONAL			-	-	1,678	11,642	11,894	11,894	11,894	252	2.2%
1000	3300	EMPLOYEE TRAIN & DEV SVCS			1,100	1,100	198	1,100	1,100	1,100	1,100	-	- %
1000	3430	ADULT ED CONTRACTED SVCS			3,212	3,212	438	3,212	3,212	3,212	3,212	-	- %
1000	5510	PRINTING/BINDING			150	150	325	150	150	150	150	-	- %
1000	5800	STAFF TRAVEL			550	550	107	550	550	550	550	-	- %
1000	6000	GENERAL SUPPLIES			3,200	3,200	837	2,848	3,848	3,848	3,848	1,000	35.1%
1000	6100	INSTRUCTIONAL SUPPLIES			14,475	14,475	8,423	12,883	12,883	12,883	12,883	-	- %
1000	6400	BOOKS/PERIODICALS			37,555	37,555	20,492	37,555	37,555	37,555	37,555	-	- %
2790	5100	STUDENT TRANSPORT SVCS			9,301	9,301	10,176	9,301	-	-	-	(9,301)	(100.0%)
TOTAL REGULAR/VOCATIONAL INSTRUCTION					897,442	897,442	850,240	961,544	914,455	912,394	912,394	(49,150)	(5.1%)
ENRICHMENT PROGRAM													
1000	1200	TEMPORARY SALARY			85,000	73,400	40,883	35,000	35,000	35,000	35,000	-	- %
1000	2030	BENEFITS-SUB/TUTOR/TEMP			2,083	2,083	834	858	1,436	1,436	1,436	578	67.4%
1000	3000	PURCHASED PROF & TECH SVC			7,400	18,800	18,319	7,400	10,400	10,400	10,400	3,000	40.5%
1000	3300	EMPLOYEE TRAIN & DEV SVCS			100	300	289	100	100	100	100	-	- %
1000	4300	REPAIR AND MAINT SVCS			-	-	-	1,000	1,000	1,000	1,000	-	- %
1000	5800	STAFF TRAVEL			200	200	31	200	200	200	200	-	- %
1000	6000	GENERAL SUPPLIES			600	1,100	1,124	534	835	835	835	301	56.4%
1000	6100	INSTRUCTIONAL SUPPLIES			2,700	2,200	585	6,853	6,853	6,853	6,853	-	- %
TOTAL ENRICHMENT PROGRAM					98,083	98,083	62,065	51,945	55,824	55,824	55,824	3,879	7.5%
TOTAL ADULT EDUCATION FUNDS					1,552,675	1,552,675	1,464,981	1,539,530	1,549,889	1,543,595	1,543,595	4,065	0.3%

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

2930 FOOD SERVICE FUND			FY2013	FY2013	FY2013	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
BUDGET CODES & DESCRIPTION			ORIGINAL	REVISED	ACTUAL	BUDGET	SUPT	FINANCE	BOARD	VARIANCE	% DIFF
FOOD SERVICE ADMINISTRATION											
3100	1040	ADMINISTRATOR	90,257	90,257	105,966	90,292	92,062	92,062	92,062	1,770	2.0%
3100	1180	REGULAR SUPPORT STAFF	51,720	51,720	52,592	55,869	96,049	113,594	113,594	57,725	103.3%
3100	1380	REGULAR SUPPORT OVERTIME	1,000	1,000	299	250	250	250	250	-	- %
3100	1500	STIPEND/DIFFERENTIAL	-	-	-	-	3,000	3,000	3,000	3,000	- %
3100	1501	STIPEND-RETIREMENT SICK	5,000	5,000	-	-	-	-	-	-	- %
3100	2000	BENEFITS - STIPEND/DIFF'L	73	73	-	-	44	44	44	44	- %
3100	2040	BENEFITS-ADMINISTRATOR	18,389	18,389	18,741	19,691	20,605	19,623	19,623	(68)	(0.3%)
3100	2080	BENEFITS-REG SUPPORT	8,568	8,568	8,553	9,193	30,347	36,409	36,409	27,216	296.1%
3100	2300	RETIREMENT-STIPENDS	-	-	-	-	80	80	80	80	- %
100	2340	RETIREMENT-ADMINISTRATOR	6,769	6,769	6,662	6,772	6,905	6,905	6,905	133	2.0%
100	2380	RETIREMENT-REG SUPPORT	2,741	2,741	2,816	3,644	7,512	8,880	8,880	5,236	143.7%
3100	3000	PURCHASED PROF & TECH SVC	7,580	7,580	7,245	10,000	10,000	10,000	10,000	-	- %
3100	3300	EMPLOYEE TRAIN & DEV SVCS	7,000	7,000	6,995	7,000	7,000	7,000	7,000	-	- %
3100	4110	WATER	2,200	2,200	1,640	2,250	1,650	1,650	1,650	(600)	(26.7%)
3100	4120	SEWER	5,800	5,800	3,957	5,930	4,000	4,000	4,000	(1,930)	(32.5%)
3100	4300	REPAIR AND MAINT SVCS	30,000	30,000	16,377	10,000	10,000	10,000	10,000	-	- %
3100	4304	VEHICLE & EQUIPMT REPAIR	3,000	3,000	3,161	3,000	3,000	3,000	3,000	-	- %
3100	4305	WASTE DISPOSAL SERVICES	-	-	10,651	13,100	11,580	11,580	11,580	(1,520)	(11.6%)
3100	4420	EQUIPMT&VEHICLE LEASE	18,000	18,000	25,609	13,000	13,000	13,000	13,000	-	- %
3100	4445	COPIER LEASE	-	-	1,274	1,274	892	892	892	(382)	(30.0%)
3100	5000	OTHER PURCHASED SERVICES	1,180	1,180	1,403	1,201	1,201	1,201	1,201	-	- %
3100	5200	INSURANCE-GEN LIABILITY	2,700	2,700	1,200	1,120	972	972	972	(148)	(13.2%)
3100	5310	POSTAGE	3,000	3,000	1,274	3,000	3,000	3,000	3,000	-	- %
3100	5320	PHONE	1,000	1,000	880	1,000	2,000	2,000	2,000	1,000	100.0%
3100	5400	ADVERTISING	500	500	121	500	500	500	500	-	- %
3100	5510	PRINTING/BINDING	4,500	4,500	2,485	5,408	5,500	5,500	5,500	92	1.7%
3100	5520	PHOTOCOPYING	316	316	257	400	270	270	270	(130)	(32.5%)
3100	5800	STAFF TRAVEL	2,000	2,000	1,911	2,000	2,000	2,000	2,000	-	- %
3100	6000	GENERAL SUPPLIES	48,000	48,000	47,856	119,972	15,000	15,000	15,000	(104,972)	(87.5%)
3100	6210	NATURAL GAS	7,400	7,400	5,795	26,000	24,820	24,820	24,820	(1,180)	(4.5%)
3100	6220	ELECTRICITY	34,800	34,800	31,634	47,300	42,000	42,000	42,000	(5,300)	(11.2%)
3100	6240	OIL	52,500	52,500	37,654	16,000	-	-	-	(16,000)	(100.0%)

**PORTLAND PUBLIC SCHOOLS
FY2015 BUDGET EXPENDITURES BY COST CENTER**

2930 FOOD SERVICE FUND														
BUDGET CODES & DESCRIPTION						FY2013 ORIGINAL	FY2013 REVISED	FY2013 ACTUAL	FY2014 BUDGET	FY2015 SUPT	FY2015 FINANCE	FY2015 BOARD	FY2015 VARIANCE	FY2015 % DIFF
3100	6260	GASOLINE	6,500	6,500	5,235	6,500				7,000	7,000	7,000	500	7.7%
3100	6500	TECH-RELATED SUPPLIES	1,500	1,500	235	1,132				1,500	1,500	1,500	368	32.5%
3100	6501	SOFTWARE LICENSES	420	420	-	420				420	420	420	-	- %
3100	7300	EQUIPMENT (OVER \$10000)	36,000	36,000	67,235	17,000				37,000	37,000	37,000	20,000	117.6%
3100	7340	TECH-RELATED EQUIP>\$10000	4,900	4,900	3,885	10,100				47,450	47,450	47,450	37,350	369.8%
3100	8100	DUES AND FEES	2,025	2,025	1,348	2,050				2,480	2,480	2,480	430	21.0%
TOTAL FOOD SERVICE ADMINISTRATION						467,338	467,338	482,946	512,368	511,089	535,083	535,083	22,715	4.4%
LUNCH PROGRAM														
3140	1180	REGULAR SUPPORT STAFF	1,032,989	1,032,989	998,557	1,021,166				999,882	999,882	999,882	(21,284)	(2.1%)
3140	1200	TEMPORARY SALARY	30,000	30,000	34,062	35,000				35,000	35,000	35,000	-	- %
3140	1380	REGULAR SUPPORT OVERTIME	4,000	4,000	2,174	3,000				3,000	3,000	3,000	-	- %
3140	1501	STIPEND-RETIREMENT SICK	14,375	14,375	-	460				2,455	2,455	2,455	1,995	433.7%
3140	2000	BENEFITS - STIPEND/DIFF'L	209	209	-	9				36	36	36	27	300.0%
3140	2030	BENEFITS-SUB/TUTOR/TEMP	735	735	857	2,363				1,436	1,436	1,436	(927)	(39.2%)
3140	2080	BENEFITS-REG SUPPORT	269,982	269,982	226,136	255,330				300,085	293,376	293,376	38,046	14.9%
3140	2300	RETIREMENT-STIPENDS	-	-	-	-				65	65	65	65	- %
3140	2380	RETIREMENT-REG SUPPORT	43,682	43,682	44,972	56,272				67,700	67,700	67,700	11,428	20.3%
3140	3000	PURCHASED PROF & TECH SVC	5,000	5,000	2,661	2,500				2,500	2,500	2,500	-	- %
3140	3300	EMPLOYEE TRAIN & DEV SVCS	2,100	2,100	925	2,100				2,100	2,100	2,100	-	- %
3140	5800	STAFF TRAVEL	3,300	3,300	1,389	3,300				3,300	3,300	3,300	-	- %
3140	6300	FOOD	1,577,167	1,577,167	1,356,867	1,619,440				1,640,646	1,640,646	1,640,646	21,206	1.3%
3140	6310	NON-FOOD SUPPLIES	162,920	162,920	132,530	99,271				144,007	144,007	144,007	44,736	45.1%
3140	8110	BANK FEES	1,000	1,000	-	8,500				8,500	8,500	8,500	-	- %
TOTAL LUNCH PROGRAM						3,147,459	3,147,459	2,801,129	3,108,711	3,210,712	3,204,003	3,204,003	95,292	3.1%
TOTAL FOOD SERVICE FUND						3,614,797	3,614,797	3,284,075	3,621,079	3,721,801	3,739,086	3,739,086	118,007	3.3%
GRAND TOTAL ALL LOCAL FUNDS						94,247,448	94,247,448	91,925,450	98,275,361	102,360,276	101,773,613	101,773,613	3,498,252	3.6%

SECTION VIII
Cost Center Summary

**PORTLAND PUBLIC SCHOOLS
FY2014 & FY2015 EXPENDITURE BUDGETS COST CENTER SUMMARY**

DESCRIPTION	CC #	FY14 SALARIES & BENEFITS	FY15 SALARIES & BENEFITS	FY15 NET CHANGE	FY14 ALL OTHER	FY15 ALL OTHER	FY15 NET CHANGE	FY14 TOTAL	FY15 TOTAL	FY 15 NET CHANGE	% CHANGE
GENERAL FUND											
Elementary											
Cliff Island Elementary	010	102,585	107,907	5,322	9,395	9,121	(274)	111,980	117,028	5,048	4.5%
East End Community School	030	2,745,272	2,668,029	(77,243)	215,929	222,307	6,378	2,961,201	2,890,336	(70,865)	(2.4%)
Hall Elementary	040	2,823,652	2,728,764	(94,888)	230,567	238,396	7,829	3,054,219	2,967,160	(87,059)	(2.9%)
Longfellow Elementary	050	2,237,050	2,345,766	108,716	111,889	122,817	10,928	2,348,939	2,468,583	119,644	5.1%
Lyseth Elementary	060	3,118,758	3,262,877	144,119	143,670	142,162	(1,508)	3,262,428	3,405,039	142,611	4.4%
Ocean Avenue Elementary	065	2,713,432	2,753,539	40,107	174,740	183,945	9,205	2,888,172	2,937,484	49,312	1.7%
Peaks Island Elementary	070	542,243	512,133	(30,110)	100,719	97,530	(3,189)	642,962	609,663	(33,299)	(5.2%)
Presumpscot Elementary	080	1,543,243	1,683,517	140,274	218,160	172,513	(45,647)	1,761,403	1,856,030	94,627	5.4%
Reiche Elementary	090	2,116,244	2,225,337	109,093	262,413	278,572	16,159	2,378,657	2,503,909	125,252	5.3%
Riverton Elementary	100	2,573,619	2,697,256	123,637	367,339	362,999	(4,340)	2,940,958	3,060,255	119,297	4.1%
Total Elementary		20,516,098	20,985,127	469,029	1,834,821	1,830,362	(4,459)	22,350,919	22,815,489	464,570	2.1%
Middle School											
King Middle	110	4,084,419	4,063,395	(21,024)	292,861	307,228	14,367	4,377,280	4,370,623	(6,657)	(0.2%)
Lincoln Middle	120	3,958,533	4,051,805	93,272	278,028	293,141	15,113	4,236,561	4,344,946	108,385	2.6%
Moore Middle	130	3,951,395	3,949,234	(2,161)	399,483	398,746	(737)	4,350,878	4,347,980	(2,898)	(0.1%)
Total Middle School		11,994,347	12,064,434	70,087	970,372	999,115	28,743	12,964,719	13,063,549	98,830	0.8%
High School											
Portland High	310	6,365,390	6,281,490	(83,900)	981,725	1,045,049	63,324	7,347,115	7,326,539	(20,576)	(0.3%)
Deering High	320	6,300,993	6,457,507	156,514	781,341	902,711	121,370	7,082,334	7,360,218	277,884	3.9%
Casco Bay High	340	1,821,380	2,026,085	204,705	60,184	72,259	12,075	1,881,564	2,098,344	216,780	11.5%
PATHS	390	2,576,984	2,523,485	(53,499)	533,997	566,233	32,236	3,110,981	3,089,718	(21,263)	(0.7%)
Total High School		17,064,747	17,288,567	223,820	2,357,247	2,586,252	229,005	19,421,994	19,874,819	452,825	2.3%
Other Education Programs											
Special Education	910-1	10,790,712	11,193,452	402,740	1,490,184	1,579,068	88,884	12,280,896	12,772,520	491,624	4.0%
Summer School	990-1	32,752	32,792	40	712	800	88	33,464	33,592	128	0.4%
West	910-2	1,138,928	1,105,888	(33,040)	128,176	31,227	(96,949)	1,267,104	1,137,115	(129,989)	(10.3%)
Total Other Education Programs		11,962,392	12,332,132	369,740	1,619,072	1,611,095	(7,977)	13,581,464	13,943,227	361,763	2.7%

**PORTLAND PUBLIC SCHOOLS
FY2014 & FY2015 EXPENDITURE BUDGETS COST CENTER SUMMARY**

DESCRIPTION	CC #	FY14 SALARIES & BENEFITS	FY15 SALARIES & BENEFITS	FY15 NET CHANGE	FY14 ALL OTHER	FY15 ALL OTHER	FY15 NET CHANGE	FY14 TOTAL	FY15 TOTAL	FY 15 NET CHANGE	% CHANGE
Services & Administration											
Communications Office	980-1	100,238	112,699	12,461	5,480	5,480	-	105,718	118,179	12,461	11.8%
School Board	900-4	130,976	129,730	(1,246)	355,173	332,370	(22,803)	486,149	462,100	(24,049)	(4.9%)
Superintendent	900-5	239,816	252,025	12,209	284,092	331,401	47,309	523,908	583,426	59,518	11.4%
Finance & Debt Service	900-6	922,203	946,824	24,621	6,681,301	7,479,415	798,114	7,603,504	8,426,239	822,735	10.8%
Human Resources	900-7	431,959	513,250	81,291	233,880	284,409	50,529	665,839	797,659	131,820	19.8%
District-wide Benefits	900-7	989,713	818,001	(171,712)	-	-	-	989,713	818,001	(171,712)	(17.3%)
Facilities Department	900-8	619,599	640,812	21,213	2,365,483	2,938,007	572,524	2,985,082	3,578,819	593,737	19.9%
Computer Technology Services	900-3	769,172	885,154	115,982	419,112	532,044	112,932	1,188,284	1,417,198	228,914	19.3%
Multi-lingual	911-1	5,103,420	5,051,511	(51,909)	30,831	76,998	46,067	5,134,351	5,128,509	(5,842)	(0.1%)
Department of Academics	900-2	1,351,810	1,308,678	(43,132)	296,622	690,623	394,001	1,648,432	1,999,301	350,869	21.3%
Health Services	900-1	1,058,050	1,121,504	63,454	14,756	26,756	12,000	1,072,806	1,148,260	75,454	7.0%
Transportation Services	900-9	1,666,884	1,655,048	(11,836)	724,986	661,110	(63,876)	2,391,870	2,316,158	(75,712)	(3.2%)
Total Services & Administration		13,383,840	13,436,235	51,395	11,411,816	13,358,613	1,946,797	24,795,656	26,793,848	1,998,192	8.1%
TOTAL GENERAL FUND											
		74,921,424	76,105,495	1,184,071	18,193,328	20,385,437	2,192,109	93,114,752	96,490,932	3,376,180	3.6%
TOTAL ADULT EDUCATION FUNDS											
		1,327,514	1,295,438	-32,076	212,016	248,157	36,141	1,539,530	1,543,595	4,065	0.3%
TOTAL FOOD SERVICE FUND											
		1,559,311	1,683,798	124,487	2,061,768	2,055,288	(6,480)	3,621,079	3,739,086	118,007	3.3%
GRAND TOTAL ALL LOCAL FUNDS											
		77,808,249	79,084,731	1,276,482	20,467,112	22,688,882	2,221,770	98,275,361	101,773,613	3,498,252	3.6%

SECTION IX

Appendix

Portland Public Schools
October 1st Attending Enrollment

Cost Center	ELEMENTARY	2008	2009	2010	2011	2012	2013
010 Cliff Island		6	5	5	4	4	4
020 Clifford		276	309	311	0	0	0
030 East End		428	400	429	441	414	415
040 Hall		451	462	458	449	439	450
050 Longfellow		373	396	393	392	385	365
060 Lyseth		529	493	508	501	524	517
065 Ocean Ave		0	0	0	427	451	442
070 Peaks Island		48	52	57	64	63	53
080 Presumpscot		274	280	290	272	281	281
090 Reiche		278	311	339	329	360	366
100 Riverton		442	475	447	400	423	454
Total Elementary		3,105	3,183	3,237	3,279	3,344	3,347
MIDDLE SCHOOLS							
110 King		493	542	547	540	532	535
120 Lincoln		472	468	437	470	469	479
130 Moore		544	549	527	509	476	488
Total Middle School		1,509	1,559	1,511	1,519	1,477	1,502
HIGH SCHOOLS							
310 Portland		910	879	970	931	916	871
340 Deering		1,160	1,059	1,003	948	938	923
340 Casco Bay		232	249	276	276	280	335
Total High School		2,302	2,187	2,249	2,155	2,134	2,129
TOTAL SCHOOL ENROLLMENT		6,916	6,929	6,997	6,953	6,955	6,978
Change		-149	13	68	-44	2	23
Percent change		-2.11%	0.19%	0.98%	-0.63%	0.03%	0.33%

3/10/2014

Please note: Only Portland resident PATHS students are included above, and are counted at their home school. West students are also counted at their home school.

Data provided by Maine Department of Education at <http://www.maine.gov/education/enroll/attending/statefallpub.htm>

Portland Public Schools Enrollment History and Projection

