

	FY2009-10				FY2010-11				FY2011-12			
	FTE	Actuals	\$ Variance	% Variance	FTE	Actuals	\$ Variance	% Variance	FTE	Actuals	\$ Variance	% Variance
Salary	4206.84	238,183,411	(247,505)	-0.1%	4134.33	237,935,906	(3,526,634)	-1.5%	4049.81	234,409,272	(4,660,670)	-2.0%
Benefits		103,822,551	3,769,444	3.6%		107,591,996	11,532,678	10.7%		119,124,674	(521,339)	-0.4%
Purchase Services		58,247,426	3,960,135	6.8%		62,207,561	3,685,034	5.9%		65,892,594	(6,474,364)	-9.8%
Supplies & Material		7,974,405	2,096,070	26.3%		10,070,475	(1,364,371)	-13.5%		8,706,104	(1,813,823)	-20.8%
Capital Outlay		2,791,740	715,629	25.6%		3,507,369	(1,194,056)	-34.0%		2,313,313	947,538	41.0%
Other		2,108,534	1,929,372	91.5%		4,037,906	(1,687,996)	-41.8%		2,349,910	471,354	20.1%
Transfers Out		6,436,197	502,864	7.8%		6,939,061	126,820	1.8%		7,065,881	3,545,308	50.2%
Contingency and Budget Savings		-	-	0.0%		-	-	0.0%		-	-	0.0%
Total	4206.84	419,564,263	12,726,009	3.0%	4134.33	432,290,272	7,571,476	1.8%	4049.81	439,861,748	(8,505,997)	-1.9%

PRICE INDEX, COLA, STEP

Employee Group	FY2009-10	FY2010-11	FY2011-12
Portland Consumer Price Index	1.60%	2.60%	2.50%
Superintendent and Senior Management Team	No COLA, No Step	No COLA, No Step	No COLA, No Step
Other Directors	No COLA, No Step	2% COLA, No Step	No COLA, No Step
Building and Program Administrators	No COLA, No Step	2% COLA, No Step	No COLA, No Step
Other Non-Represented	No COLA, No Step	2% COLA, No Step	No COLA, No Step
Teachers, counselors, school psychologists (PAT)	No COLA, Step Increase	2.0% COLA, Step Increase	No COLA, Step Increase
Secretaries, paraeducators, EA's (PFSP)	Wages frozen	2.0% COLA, Step Increase (12/16/10)	Wages frozen
Bus Drivers (ATU; prior to 2006-07 part of DCU)	2.5% COLA, Step Increase (5.3 to 5.85% for ee's not at top of scale), longevity steps at 5, 10, 15, 20 years	2.0% COLA, Step Increase (5.26 to 5.88% for ee's not at top of scale), longevity steps at 5, 10, 15, 20 years	No COLA, Step Increase (5.26 to 5.88% for ee's not at top of scale), longevity steps at 5, 10, 15, 20 years
Nutrition Services (SEIU)	2.5% COLA, longevity steps at 5, 10, 15, 20 years	2.0% COLA, longevity steps at 5, 10, 15, 20 years	No COLA, longevity steps at 5, 10, 15, 20 years
Custodians (SEIU, rehired April 2007)	Wages frozen; new and promoted employees placed on 10-step market-rate wage scale and frozen there.	Wages frozen; Eligible employees receive a step on 10/16/10. P/T Custodians - 2% increase	Wages frozen
Maintenance workers, bus mechanics, warehousemen, truck drivers, television services staff (DCU)	2.0% COLA (Jan. 2010)	2.0% COLA (Jan. 2011)	No COLA

	FY2012-13				FY2013-14				FY2014-15			
	FTE	Actuals	\$ Variance	% Variance	FTE	Actuals	\$ Variance	% Variance	FTE	Actuals	\$ Variance	% Variance
Salary	4022.02	229,748,602	17,172,492	7.5%	4192.32	246,921,093	24,558,334	9.9%	4522.62	271,479,428	32,345,536	11.9%
Benefits		118,603,335	11,052,460	9.3%		129,655,795	7,262,951	5.6%		136,918,746	4,648,346	3.4%
Purchase Services		59,418,230	5,493,677	9.2%		64,911,907	3,906,108	6.0%		68,818,015	5,087,060	7.4%
Supplies & Material		6,892,281	504,212	7.3%		7,396,493	2,982,012	40.3%		10,378,505	2,523,882	24.3%
Capital Outlay		3,260,851	36,654	1.1%		3,297,504	2,260,710	68.6%		5,558,214	(2,821,050)	-50.8%
Other		2,821,264	954,704	33.8%		3,775,967	(550,780)	-14.6%		3,225,187	327,634	10.2%
Transfers Out		10,611,189	(1,598,067)	-15.1%		9,013,122	5,395,974	59.9%		14,409,096	(7,001,739)	-48.6%
Contingency and Budget Savings		-	-	0.0%		-	-	0.0%		-	-	0.0%
Total	4022.02	431,355,751	33,616,130	7.8%	4192.32	464,971,881	45,815,310	9.9%	4522.62	510,787,191	35,109,668	6.9%

PRICE INDEX, COLA, STEP

Employee Group	FY2012-13	FY2013-14	FY2014-15
Portland Consumer Price Index	2.20%	2.60%	1.30%
Superintendent and Senior Management Team	No COLA, No Step, 10 Furlough Days	2.0% COLA, No Step	2.3% COLA, No Step; One time adjustment to market and internal alignment - variable by position
Other Directors	No COLA, No Step, 6-10 Furlough Days	No COLA, Step Increase	No COLA, Step Increase
Building and Program Administrators	No COLA, No Step, 3 Furlough Days	Adjustment to market in two phases, variable by position.	Second phase of adjustment to market, variable by position.
Other Non-Represented	No COLA , No Step, 6-10 Furlough Days	No COLA, Step Increase	No COLA, Step Increase
Teachers, counselors, school psychologists (PAT)	No COLA, Step Increase for 1/2 Year Top Step Added to Salary Schedule	2.3% COLA, Step Increase	2.3% COLA, Step Increase
Secretaries, paraeducators, EA's (PFSP)	Wages frozen	1.0% COLA, Step Increase (10/16/13)	1.5% COLA, Step Increase (2.00 to 5.58%) on 7/1/14
Bus Drivers (ATU; prior to 2006-07 part of DCU)	No COLA, Step Increase (5.26 to 5.88% for ee's not at top of scale), longevity steps at 5, 10, 15, 20, 25 years	No COLA, Step Increase (5.26 to 5.88% for ee's not at top of scale), longevity steps at 5, 10, 15, 20, 25 years	1.5% COLA, Step Increase (5.31 to 5.87% for ee's not at top of scale), longevity steps at 5, 10, 15, 20, 25 years
Nutrition Services (SEIU)	No COLA, longevity steps at 5, 10, 15, 20 years	1.5% COLA, longevity steps at 5, 10, 15, 20 years, 1.0% COLA (1/1/14)	3% COLA, longevity steps at 5, 10, 15, 20 years
Custodians (SEIU, rehired April 2007)	Wages frozen	2.0% COLA; Eligible employees receive a step on 7/1/13. Step on 4/1/14 contingent upon state budget. P/T Custodians - 2% increase	1.5% COLA; Eligible employees receive a step increase (2.49 to 2.91%) on 7/1/14
Maintenance workers, bus mechanics, warehousemen, truck drivers, television services staff (DCU)	No COLA	1.5% COLA	1.5% COLA

	FY2015-16				FY2016-17				FY2017-18				FY2018-19				FY2019-20	
	FTE	Actuals	\$	%	FTE	Actuals	\$	%	FTE	Actuals	\$	%	FTE	Adopted	\$	%	FTE	Proposed
Salary	4951.61	303,824,963	10,953,076	3.6%	5053.45	314,778,039	15,811,310	5.0%	4990.89	330,589,350	13,993,996	4.2%	5035.69	344,583,346	(344,583,346)	-100.0%		
Benefits		141,567,091	9,815,311	6.9%		151,382,402	6,445,149	4.3%		157,827,552	13,887,217	8.8%		171,714,769	(171,714,769)	-100.0%		
Purchase Services		73,905,075	4,734,117	6.4%		78,639,192	3,274,996	4.2%		81,914,188	2,555,961	3.1%		84,470,149	(84,470,149)	-100.0%		
Supplies & Material		12,902,387	(720,028)	-5.6%		12,182,359	(68,133)	-0.6%		12,114,225	3,123,173	25.8%		15,237,398	(15,237,398)	-100.0%		
Capital Outlay		2,737,164	827,413	30.2%		3,564,577	(42,201)	-1.2%		3,522,376	(1,573,099)	-44.7%		1,949,277	(1,949,277)	-100.0%		
Other		3,552,821	155,692	4.4%		3,708,513	675,903	18.2%		4,384,416	1,532,237	34.9%		5,916,653	(5,916,653)	-100.0%		
Transfers Out		7,407,357	8,533,918	115.2%		15,941,275	(10,612,802)	-66.6%		5,328,473	550,345	10.3%		5,878,818	(5,878,818)	-100.0%		
Contingency and Budget Savings		-	-	0.0%		-	-	0.0%		-	25,252,055	0.0%		25,252,055	(25,252,055)	-100.0%		
Total	4951.61	545,896,858	34,299,499	6.3%	5053.45	580,196,357	15,484,221	2.7%	4990.89	595,680,579	59,321,886	10.0%	5035.69	655,002,465	(655,002,465)	-100.0%	0.00	0

PRICE INDEX, COLA, STEP

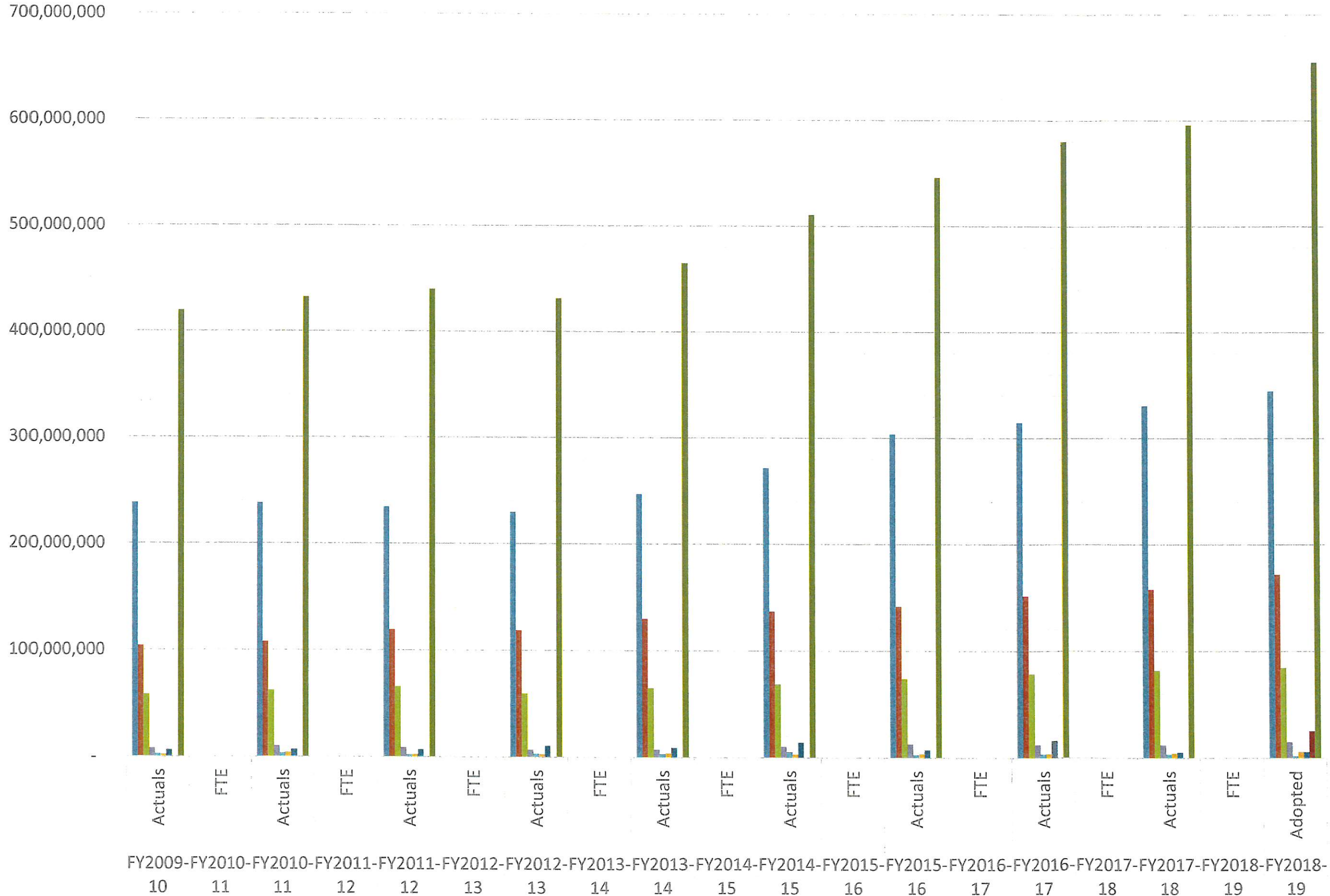
Employee Group	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20
Portland Consumer Price Index	1.70%	NA	NA	NA	NA
Superintendent and Senior Management Team	1.5% COLA	1.5% COLA	TO BE DETERMINED	No COLA, No Step	3% COLA
Other Directors	1.5% COLA, Step Increase	1.5% COLA, No Step, Class/Comp study adjustments tbd	No COLA, Step Increase	2.25% COLA, Step Increase	3% COLA, Step Increase
Building and Program Administrators	Implemented New Licensed Administrator Salary Schedule Consolidated Building Administrator, Licensed Administrators on Non-Rep Salary Schedule and Program Administrators to 1 schedule. Increased 215 day 230 day employees to 233 days; increased 225 day P.A. to 260 day Reallocated assignments/positions to schedule. Adjustments are variable by position.	1.5 % COLA, Individual Level adjustments per salary schedule	TO BE DETERMINED	2.25% COLA, Step Increase	
Other Non-Represented	1.5% COLA, Step Increase	1.5% COLA, No Step, Class/Comp study adjustments tbd	No COLA, Step Increase	2.25% COLA, Step Increase	
Teachers, counselors, school psychologists (PAT)	TO BE DETERMINED	3% COLA, Step increase	2.75% COLA, Step increase	2.25% COLA, Step Increase	
Secretaries, paraeducators, EA's (PFSP)	1.5% COLA, Step Increase (2.00 to 5.58%) on 7/1/15	1.5% COLA, Step Increase (2.00 to 5.58%) on 7/1/16	3% COLA	2% COLA, Step Increase	
Bus Drivers (ATU; prior to 2006-07 part of DCU)	1.5% COLA, Step Increase (5.3 to 5.92% for ee's not at top of scale), longevity steps at 5, 10, 15, 20, 25 years	1.5% COLA, Step Increase (5.28 to 5.83% for ee's not at top of scale), longevity steps at 5, 10, 15, 20, 25 years	10.50%	3% COLA	
Nutrition Services (SEIU)	3% COLA, longevity steps at 5, 10, 15, 20 years	3% COLA, longevity steps at 5, 10, 15, 20 years	3% COLA	2% COLA	
Custodians (SEIU, rehired April 2007)	1.5% COLA; Eligible employees receive a step increase (2.45 to 2.92%) on 7/1/15	1.5% COLA; Eligible employees receive a step increase (2.47 to 2.94%) on 7/1/16	3% COLA	2% COLA	
Maintenance workers, bus mechanics, warehousemen, truck drivers, television services staff (DCU)	3.0% COLA	3.0% COLA	3.0% COLA	3% COLA	

BUDGET ADDS AND CUTS

FY2009-2016	FY2016-17	FY2017-18	FY2018-19	FY2019-20
Information is not available	Information is not available	(58.80) -\$15,800,000	(65.00)	(10,593,782)

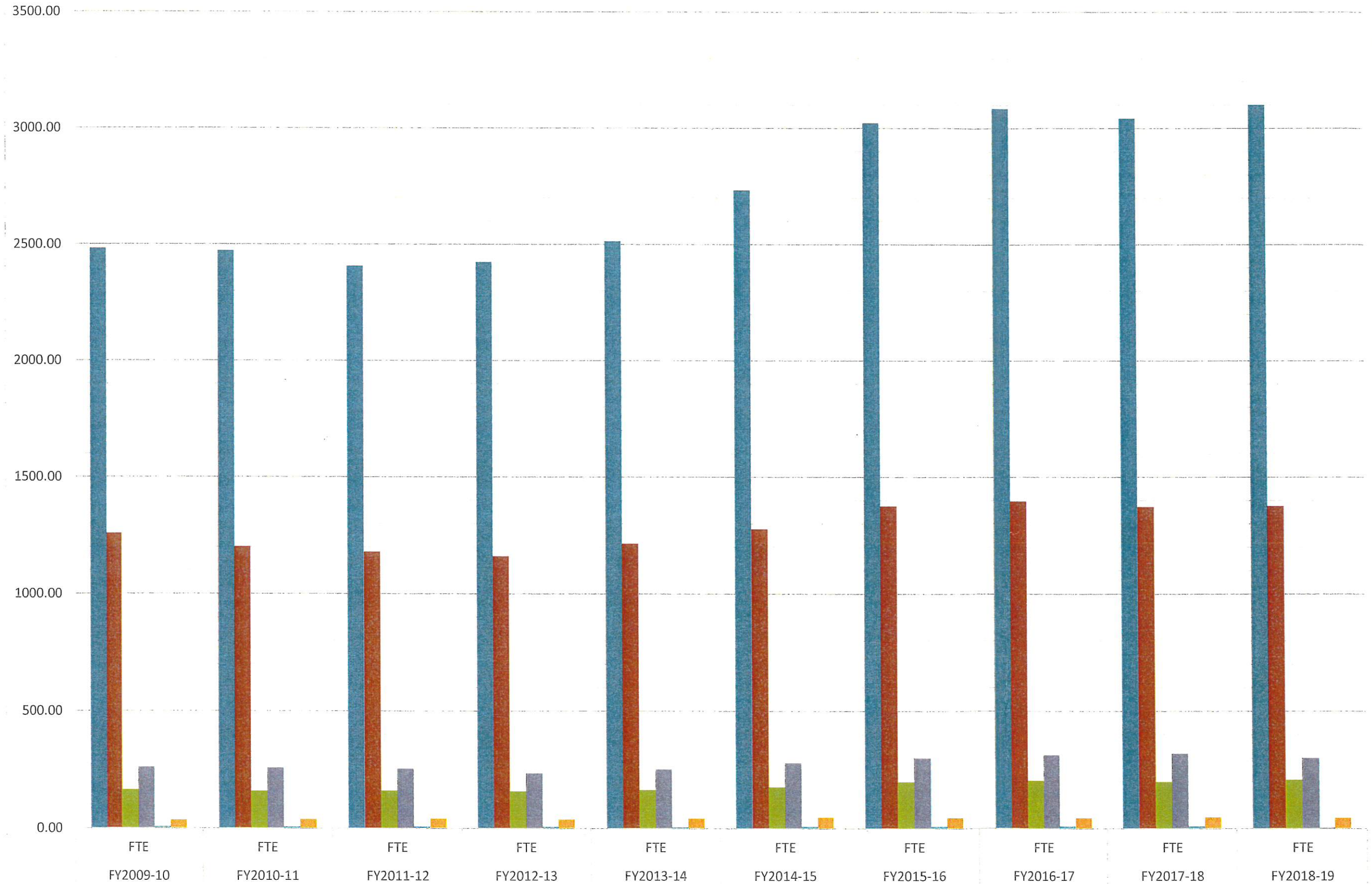
Expenditures By Category

■ Salary
 ■ Benefits
 ■ Purchase Services
 ■ Supplies & Material
 ■ Capital Outlay
 ■ Other
 ■ Transfers Out
 ■ Contingency and Budget Savings
 ■ Total

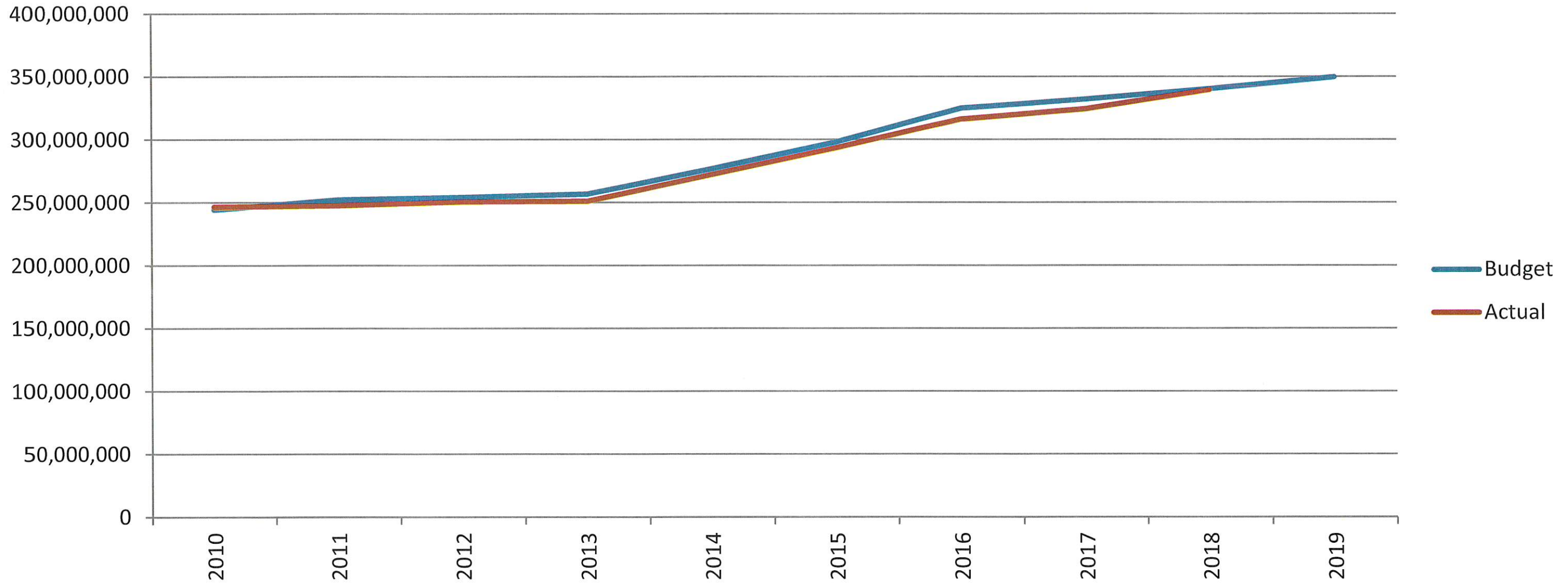


FTE By Category

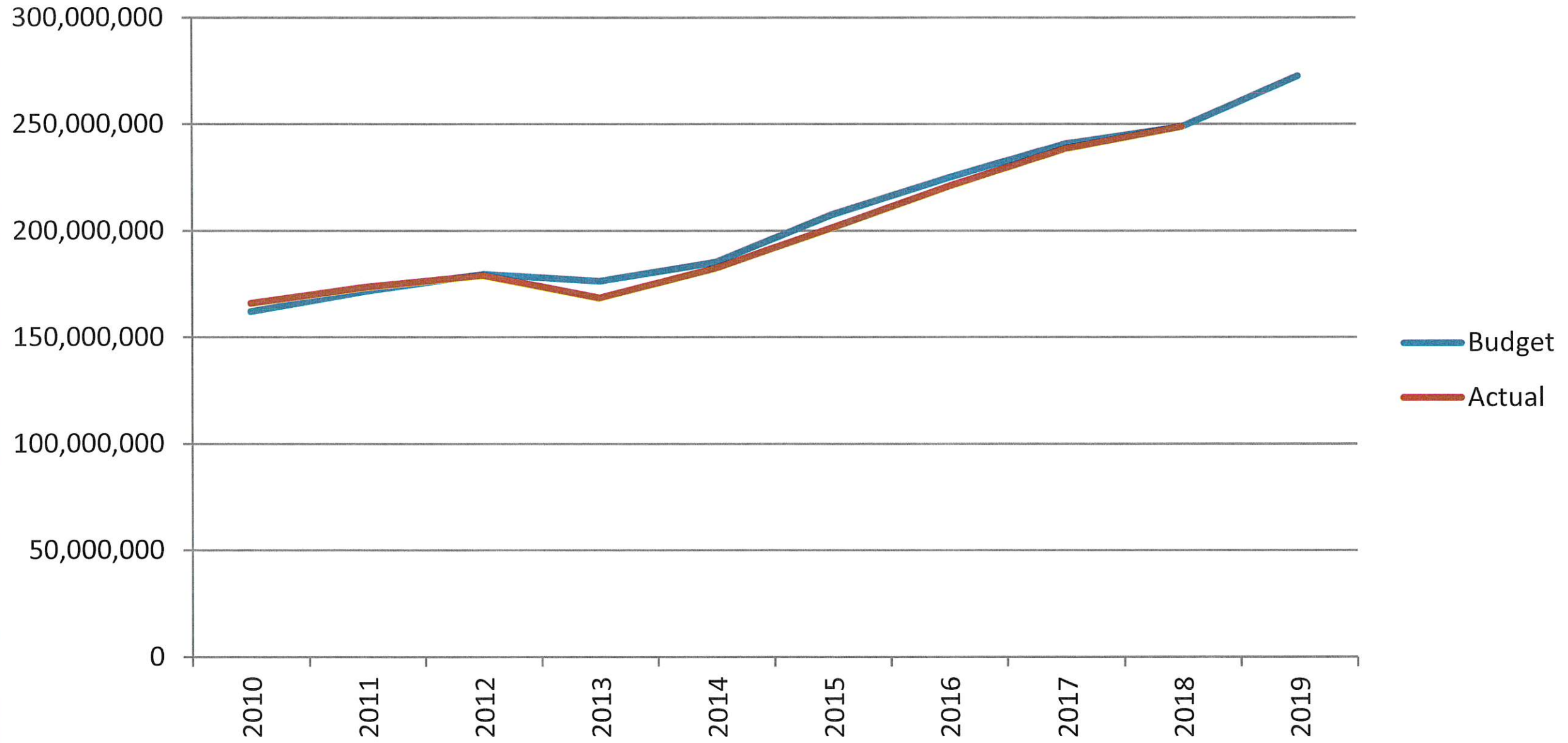
■ Licensed Staff ■ Classified - Represented ■ Administrators - Licensed ■ Non-Represented Staff ■ Administrators - NonLicensed ■ Directors/Program Admins



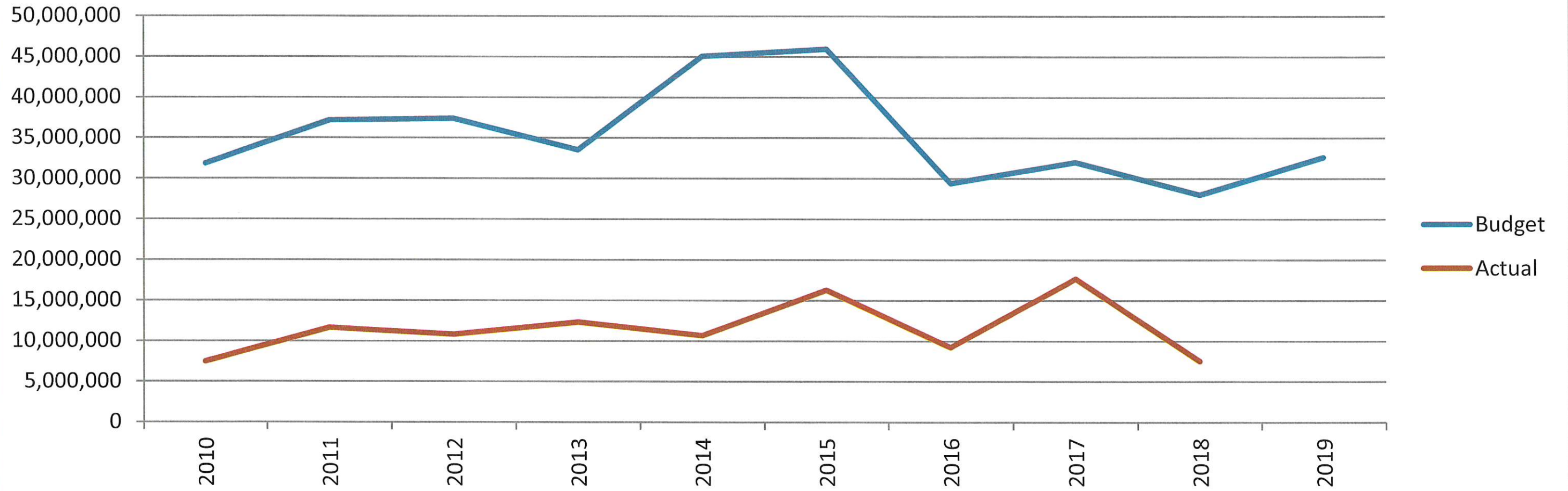
Instruction Expenses



Support Services Expenses



All Other Expenses



Total Expenses

