

\$595,806,457* (State & Federal Funding) / 52,700 (Children) = \$11,305 per Child
We used a \$10,000 average per child to be conservative.

Distribution by Social Security Number

Please visit www.leadercapital.com for full disclosure

#Students x \$9,000: #Students x \$9,000: #Students x \$10,000: #Students x \$10,000: #Students x \$11,000: #Students x \$11,000:

Alameda Elementary School	Brooklyn Elementary School	Hosford Middle School	West Sylvan Middle School	Grant High School	Jefferson High School
\$5,832,000.00	\$1,089,000.00	\$3,860,000.00	\$9,470,000.00	\$20,328,000.00	\$9,086,000.00

	Alameda Elementary School	Brooklyn Elementary School	Hosford Middle School	West Sylvan Middle School	Grant High School	Jefferson High School
Principal/Dean:	1	1	1	1	3	3
Vice. Principal:			1		2	2
Administration:	2	0	2	2	4	17
Teachers:	24	7	17	46	86	56
Additional Staff:	4	2	13	9	8	17
Students:	648	121	386	947	1848	826
School Sq. Footage:	64957	39084	77050	102209	400817	400817
Salaries	\$1,760,000.00	\$600,000.00	\$1,775,000.00	\$3,280,000.00	\$6,050,000.00	\$5,000,000.00
Principal/Dean @ \$100,000:	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$300,000.00	\$300,000.00
Vice. Principal @ \$75,000:	\$0.00	\$0.00	\$75,000.00	\$0.00	\$150,000.00	\$150,000.00
Administration @ \$30,000:	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$120,000.00	\$510,000.00
Teachers @ \$60,000:	\$1,440,000.00	\$420,000.00	\$1,020,000.00	\$2,760,000.00	\$5,160,000.00	\$3,360,000.00
Additional Staff @ \$40,000:	\$160,000.00	\$80,000.00	\$520,000.00	\$360,000.00	\$320,000.00	\$680,000.00
15% PERS	\$264,000.00	\$90,000.00	\$266,250.00	\$492,000.00	\$907,500.00	\$750,000.00
7% Social Security	\$123,200.00	\$42,000.00	\$124,250.00	\$229,600.00	\$423,500.00	\$350,000.00
Workers/Unemp. Comp.	\$45,000.00	\$13,000.00	\$18,000.00	\$36,000.00	\$65,000.00	\$30,000.00
Insurance	\$215,000.00	\$150,000.00	\$190,000.00	\$350,000.00	\$820,000.00	\$450,000.00
(Early Retirement)	\$15,000.00	\$10,000.00	\$15,000.00	\$25,000.00	\$50,000.00	\$21,000.00
Buses/Transportation	\$691,416.00	\$129,107.00	\$411,862.00	\$1,010,449.00	\$1,971,816.00	\$881,342.00
Maint./Janitorial	\$58,461.30	\$35,175.60	\$69,345.00	\$91,988.10	\$360,735.30	\$360,735.30
Electricity	\$18,829.25	\$9,047.86	\$27,172.74	\$37,444.05	\$67,895.05	\$73,778.83
Water	\$17,828.92	\$358.89	\$10,698.87	\$15,000.00 ?	\$40,422.80	\$35,000.00 ?
Food	\$178,848.00	\$33,396.00	\$106,536.00	\$261,372.00	\$510,048.00	\$227,976.00
4% Building Improvements	\$233,280.00	\$43,560.00	\$154,400.00	\$378,800.00	\$813,120.00	\$363,440.00
Other	\$50,000.00	\$25,000.00	\$45,000.00	\$60,000.00	\$90,000.00	\$50,000.00
Total Expenses:	\$3,670,863.47	\$1,180,645.35	\$3,213,514.61	\$6,267,653.15	\$12,170,037.15	\$8,593,272.13
Net Surplus:	\$2,161,136.53	(\$91,645.35)	\$646,485.39	\$3,202,346.85	\$8,157,962.85	\$492,727.87

Total Surplus found within the six schools

\$14,569,014.14

This spreadsheet includes the smallest and largest, elementary, middle and high school in the Portland Public School system.

Budget is based on a per student basis: Each elementary school is allocated \$9,000 per student, each middle school is allocated \$10,000 per student and each highschool is allocated \$11,000 per student.