

7/1/2012 TO 6/30/2013	
DESCRIPTION	PROPOSED BUDGET
<b>REVENUES</b>	
<b>LOCAL REVENUES</b>	
FUND BALANCE FORWARD	\$503,550.00
LOCAL ALLOCATION	\$2,892,980.01
LOCAL ONLY NON-STATE FUNDED DEBT SERVICE	\$67,710.00
RRF REPAYMENT	\$61.40
TUITION FOR OTHER LEAS	\$75,446.00
<b>TOTAL LOCAL REVENUES</b>	<b>\$3,539,747.41</b>
<b>STATE REVENUES</b>	
STATE ALLOCATION	\$3,469,774.95
<b>TOTAL STATE REVENUES</b>	<b>\$3,469,774.95</b>
<b>OTHER SOURCES OF REVENUE</b>	
TRANSPORTATION FEES - OTHER SAU	\$145,000.00
MAINE CARE/MEDICAID	\$3,000.00
E-RATE	\$3,000.00
SALES AND REFUNDS TRANSPORTATION	\$1,500.00
<b>TOTAL OTHER SOURCES OF REVENUE</b>	<b>\$152,500.00</b>
<b>GRAND TOTAL GENERAL FUND REVENUES 2012-2013</b>	<b>\$7,162,022.36</b>
<b>EXPENDITURES</b>	
<b>COST CENTER 1 - REGULAR EDUCATION</b>	
<b>REGULAR EDUCATION INSTRUCTION</b>	
PRE-K RENTAL OF BUILDING SPACE	\$12,000.00
PRE-K INSTRUCTION SALARY	\$18,838.00
PRE-K STAFF BENEFITS	\$8,411.00
<b>TOTAL PRE-K EDUCATION</b>	<b>\$39,249.00</b>
K-6 INSTRUCTOR SALARY	\$939,235.00

K-6 INSTRUCTION LENGTH/SERV STIPEND	\$2,700.00
k-6 ED TECH SALARY	\$47,612.00
K-6 SUBSTITUTE SALARY	\$17,100.00
K-6 TUTOR SALARY	\$1,200.00
K-6 STAFF BENEFITS	\$312,702.99
K-6 PURCHASED EDUCATIONAL SERVICE	\$850.00
K-6 PRINTER/COPIER RENTAL/LEASE	\$3,657.00
K-6 INSTRUCTIONAL SUPPLIES	\$26,883.00
K-6 BOOKS/PERIODICALS	\$5,500.00
K-6 DUES/FEES	\$300.00
K-6 FOSTER GRANDPARENT MEALS	\$3,100.00
<b>TOTAL K-6 EDUCATION</b>	<b>\$1,360,839.99</b>
7-8 INSTRUCTOR SALARY	\$356,078.00
7-8 INSTRUCTOR LENGTH/SERV STIPEND	\$900.00
7-8 ED TECH SALARY	\$16,562.00
7-8 SUBSTITUTE SALARY	\$2,800.00
7-8 TUTOR SALARY	\$1,200.00
7-8 STAFF BENEFITS	\$96,031.00
7-8 PURCHASED EDUC SERVICES	\$2,600.00
7-8 PRINTER/COPIER RENTAL/LEASE	\$2,427.00
7-8 INSTRUCTIONAL PROGRAM SUPPLIES	\$10,932.00
7-8 BOOKS/PERIODICALS	\$1,000.00
7-8 DUES/FEES	\$685.00
<b>TOTAL 7-8 EDUCATION</b>	<b>\$491,215.00</b>
PCHS INSTRUCTOR SALARY	\$592,083.00
PCHS INSTRUCT LENGTH/SERV STIPEND	\$1,800.00
PCHS ED TECH SALARY	\$17,170.00
PCHS SUBSTITUTE SALARY	\$10,000.00
PCHS TUTOR SALARY	\$1,200.00
PCHS STAFF BENEFITS	\$161,705.00
PCHS PURCHASED PROF SERV	\$2,400.00
PCHS PRINTER/COPIER RENTAL/LEASE	\$3,507.00
PCHS INSTRUCTOR TRAV (NON PROF DEVL)	\$520.00
PCHS INSTRUCTIONAL PROGRAM SUPPLIES	\$28,837.00
PCHS BOOKS/PERIODICALS	\$3,950.00
PCHS DUES/FEES	\$580.00

<b>TOTAL PCHS EDUCATION</b>	<b>\$823,752.00</b>
<b><u>REGULAR INSTRUCTION FIELD TRIPS</u></b>	
K-6 F/T TRANSP SALARY & BENEFITS	\$2,443.00
7-8 F/T TRANSP SALARY & BENEFITS	\$1,232.00
PCHS F/T TRANSP SALARY & BENEFITS	\$2,371.00
<b>TOTAL FIELD TRIPS</b>	<b>\$6,046.00</b>
<b><u>GIFTED AND TALENTED PROGRAM</u></b>	
K-12 G/T STIPEND	\$3,000.00
K-12 G/T SUBSTITUTE	\$500.00
K-12 G/T STAFF BENEFITS	\$226.00
K-12 G/T PURCH PROF SERVICE	\$240.00
K-12 G/T EE TRAINING/DEVELOPMENT	\$1,430.00
K-12 G/T PROGRAM SUPPLIES	\$1,804.00
<b>TOTAL GIFTED &amp; TALENTED PROGRAM</b>	<b>\$7,200.00</b>
<b><u>ALTERNATIVE EDUCATION PROGRAM (L4L)</u></b>	
PCHS L4L INSTRUCTOR SALARY	\$71,320.00
PCHS L4L SUBSTITUTE SALARY	\$700.00
PCHS L4L STAFF BENEFITS	\$7,412.00
PCHS L4L PURCHASED SERVICES	\$2,000.00
PCHS L4L EE PROF TRAINING/DEVL	\$360.00
PCHS L4L RENTAL OF BUILDING SPACE	\$12,000.00
PCHS L4L POSTAGE & TELEPHONE	\$468.00
PCHS L4L PROGRAM SUPPLIES	\$1,200.00
PCHS L4L BOOKS/PERIODICALS	\$793.00
PCHS L4L DUES/FEES	\$895.00
<b>TOTAL ALTERNATIVE PROGRAM - L4L</b>	<b>\$97,148.00</b>
<b>TOTAL COST CENTER 1 - REGULAR EDUCATION</b>	<b>\$2,825,449.99</b>
<b>COST CENTER 2 - SPECIAL EDUCATION SERVICES</b>	
<b><u>DIRECTOR OF SPECIAL SERVICES</u></b>	
SPED DIRECTOR SALARY	\$69,347.00
SPED SECRETARY SALARY	\$26,162.00
SPED I.E.P. MEETINGS STIPEND PER CBA	\$550.00

SPED STAFF BENEFITS	\$25,200.00
SPED DIRECTOR EE TRAINING/DEVL	\$1,100.00
SPED OTHER PROF SERVICE	\$3,500.00
SPED PRINTER/COPIER RENTAL/LEASE	\$3,002.00
SPED COMM. POSTAGE	\$500.00
SPED TRAVEL (NON PROF DEVL)	\$2,000.00
SPED OFFICE SUPPLIES	\$2,055.00
SPED MAINE CARE MSB FEES	\$3,564.00
<b>TOTAL DIRECTOR SERVICES</b>	<b>\$136,980.00</b>
<b><u>SPECIAL SERVICES RESOURCE PROGRAM</u></b>	
K-6 RESOURCE RM INSTRUCTOR SALARY	\$83,280.00
K-6 RESOURCE RM ED TECH SALARY	\$95,980.00
K-6 RESOURCE RM SUBSTITUTE SALARY	\$4,200.00
K-6 RESOURCE RM TUTOR SALARY	\$1,000.00
K-6 RESOURCE RM STAFF BENEFITS	\$49,919.00
K-6 RESOURCE RM PROGRAM SUPPLIES	\$500.00
<b>TOTAL K-6 RESOURCE ROOM</b>	<b>\$234,879.00</b>
7-8 RESOURCE RM INSTRUCTOR SALARY	\$34,990.00
7-8 RESOURCE RM ED TECH SALARY	\$11,275.00
7-8 RESOURCE RM SUBSTITUTE SALARY	\$1,002.00
7-8 RESOURCE RM TUTOR SALARY	\$1,000.00
7-8 RESOURCE RM STAFF BENEFITS	\$16,714.00
7-8 RESOURCE RM PROGRAM SUPPLIES	\$168.00
<b>TOTAL 7-8 RESOURCE ROOM</b>	<b>\$65,149.00</b>
9-12 RESOURCE RM INSTRUCTOR SALARY	\$73,530.00
9-12 RESOURCE RM LENGTH/SERV STIPEND	\$450.00
9-12 RESOURCE RM ED TECH SALARY	\$23,644.00
9-12 RESOURCE RM SUBSTITUTE SALARY	\$1,998.00
9-12 RESOURCE RM TUTOR SALARY	\$1,000.00
9-12 RESOURCE RM STAFF BENEFITS	\$30,118.00
9-12 RESOURCE RM PROGRAM SUPPLIES	\$332.00
<b>TOTAL 9-12 RESOURCE ROOM</b>	<b>\$131,072.00</b>
<b><u>SPECIAL SERVICES SUMMER SCHOOL PROGRAM</u></b>	
K-6 SPED SUMMER SCHOOL SALARY	\$6,000.00

K-6 SPED SUMMER SCHOOL BENEFITS	\$552.00
<b>TOTAL K-6 SPED SUMMER SCHOOL</b>	<b>\$6,552.00</b>
<b><u>SPECIAL SERVICES SELF-CONTAINED PROGRAM</u></b>	
K-6 SELF CONTAINED INSTRUCTOR SALARY	\$45,715.00
K-6 SELF CONTAINED ED TECH SALARY	\$16,363.00
K-6 SELF CONTAINED SUBSTITUTE SALARY	\$1,200.00
K-6 SELF CONTAINED STAFF BENEFITS	\$8,822.00
K-6 SELF CONTAINED PROGRAM SUPPLIES	\$250.00
<b>TOTAL K-6 SELF-CONTAINED PROGRAM</b>	<b>\$72,350.00</b>
7-8 SELF CONTAINED INSTRUCTOR SALARY	\$16,090.00
7-8 SELF CONTAINED ED TECH SALARY	\$6,704.00
7-8 SELF CONTAINED SUBSTITUTE SALARY	\$600.00
7-8 SELF CONTAINED STAFF BENEFITS	\$4,943.00
7-8 SELF CONTAINED PROGRAM SUPPLIES	\$125.00
<b>TOTAL 7-8 SELF CONTAINED PROGRAM</b>	<b>\$28,462.00</b>
9-12 SELF CONTAINED INSTRUCTOR SALARY	\$24,135.00
9-12 SELF CONTAINED ED TECH SALARY	\$10,056.00
9-12 SELF CONTAINED SUBSTITUTE SALARY	\$600.00
9-12 SELF CONTAINED STAFF BENEFITS	\$6,551.00
9-12 SELF CONTAINED PROGRAM SUPPLIES	\$125.00
<b>TOTAL 9-12 SELF CONTAINED PROGRAM</b>	<b>\$41,467.00</b>
<b><u>SPECIAL SERVICES SPEECH/LANGUAGE</u></b>	
K-6 SPED SPEECH/LANG SALARY	\$18,176.00
K-6 SPED SPEECH/LANG ED TECH SALARY	\$21,008.00
K-6 SPED SPEECH/LANG SUPERVISION STIPEND	\$5,000.00
K-6 SPED SPEECH/LANG STAFF BENEFITS	\$3,384.00
K-6 SPED SPEECH/LANG PROGRAM SUPPLIES	\$330.00
<b>TOTAL K-6 SPEECH/LANGUAGE SERVICES</b>	<b>\$47,898.00</b>
7-8 SPED SPEECH/LANG SALARY	\$4,682.00
7-8 SPED SPEECH/LANG ED TECH SALARY	\$5,411.00
7-8 SPED SPEECH/LANG STAFF BENEFITS	\$1,031.00
7-8 SPED SPEECH/LANG PROGRAM SUPPLIES	\$85.00
<b>TOTAL 7-8 SPEECH/LANGUAGE SERVICES</b>	<b>\$11,209.00</b>

9-12 SPED SPEECH/LANG SALARY	\$4,682.00
9-12 SPED SPEECH/LANG ED TECH SALARY	\$5,411.00
9-12 SPED SPEECH/LANG STAFF BENEFITS	\$872.00
9-12 SPED SPEECH/LANG PROGRAM SUPPLIES	\$85.00
<b>TOTAL 9-12 SPEECH/LANGUAGE SERVICES</b>	<b>\$11,050.00</b>
<b><u>SPECIAL SERVICES OCCUPATIONAL THERAPY</u></b>	
K-6 OCCUPATIONAL THERAPY SUPPLIES	\$330.00
7-8 OCCUPATIONAL THERAPY SUPPLIES	\$85.00
9-12 OCCUPATIONAL THERAPY SUPPLIES	\$85.00
<b>TOTAL OCCUPATION THERAPY SERVICES</b>	<b>\$500.00</b>
<b><u>SPECIAL SERVICES PSYCHOLOGICAL</u></b>	
K-6 SPED PSYCH CONTRACTED SERVICE	\$6,500.00
7-8 SPED PSYCH CONTRACTED SERVICE	\$2,500.00
9-12 SPED PSYCH CONTRACTED SERVICE	\$2,500.00
<b>TOTAL PSYCHOLOGICAL SERVICES</b>	<b>\$11,500.00</b>
<b>TOTAL COST CENTER 2 - SPECIAL EDUCATION SERVICES</b>	<b>\$799,068.00</b>
<b>COST CENTER 3 - CAREER AND TECHNICAL EDUCATION</b>	
<b><u>CTE CAD/CADD DRAFTING AND DESIGN</u></b>	
PCHS CTE CAD/CADD SALARY	\$42,715.00
PCHS CTE CAD/CADD SUBSTITUTE SALARY	\$700.00
PCHS CTE CAD/CADD STAFF BENEFITS	\$11,148.00
PCHS CTE CAD/CADD SUPPLIES	\$1,600.00
PCHS CTE CAD/CADD BOOKS/PERIODICAL	\$510.00
<b>TOTAL CTE CAD/CADD</b>	<b>\$56,673.00</b>
<b><u>TUITION TRI-COUNTY TECHNICAL CENTER</u></b>	
PCHS TUITION DEXTER VOC CENTER	\$60,148.86
<b>TOTAL TCTC</b>	<b>\$60,148.86</b>
<b>TOTAL COST CENTER 3 - CAREER &amp; TECHNICAL EDUCATION</b>	<b>\$116,821.86</b>
<b>COST CENTER 4 - OTHER INSTRUCTION</b>	

<b>(including summer school &amp; extra curricular)</b>	
<b><u>CO-CURRICULAR AND ATHLETICS</u></b>	
K-6 CO-CURR STIPEND	\$1,500.00
K-6 CO-CURR SPECIAL PROJECTS	\$1,000.00
K-6 CO-CURR STAFF BENEFITS	\$325.00
K-6 CO-CURR EE TRAVEL (NON PROF DEVL)	\$120.00
K-6 CO-CURR PROGRAM SUPPLIES	\$150.00
<b>TOTAL K-6 CO-CURRICULAR</b>	<b>\$3,095.00</b>
7-8 CO-CURR STIPEND	\$6,364.00
7-8 CO-CURR SPECIAL PROJECTS	\$750.00
7-8 CO-CURR STAFF BENEFITS	\$985.00
7-8 CO-CURR TRAVEL (NON-PROF DEVL)	\$120.00
7-8 CO-CURR PROGRAM SUPPLIES	\$350.00
<b>TOTAL 7-8 CO-CURRICULAR</b>	<b>\$8,569.00</b>
9-12 CO-CURR STIPEND	\$15,434.00
9-12 CO-CURR SPECIAL PROJECTS	\$1,000.00
9-12 CO-CURR STAFF BENEFITS	\$2,094.00
9-12 CO-CURR TRAVEL (NON PROF DEVL)	\$400.00
9-12 CO-CURR PROGRAM SUPPLIES	\$600.00
9-12 CO-CURR DUES/FEES	\$2,065.00
<b>TOTAL 9-12 CO-CURRICULAR</b>	<b>\$21,593.00</b>
9-12 CO-CURR TRANSP SALARY	\$500.00
9-12 CO-CURR TRANSP BENEFITS	\$93.00
<b>TOTAL 9-12 CO-CURRICULAR TRANSPORTATION</b>	<b>\$593.00</b>
7-8 ATHLETIC GAME PERSONNEL SALARY	\$2,000.00
7-8 ATHLETIC COACH SALARY	\$23,073.00
7-8 ATHLETIC DIRECTOR (AD) STIPEND	\$3,000.00
7-8 ATHLETIC STAFF BENEFITS	\$3,333.00
7-8 ATHLETIC PURCH PROF SERVICE	\$500.00
7-8 ATHLETIC OTHER SERVICE (OFFICIALS)	\$6,300.00
7-8 ATHLETIC TRAVEL (NON PROF DEVL)	\$200.00
7-8 ATHLETIC PROGRAM SUPPLIES	\$2,072.00
7-8 ATHLETIC DUES/FEES	\$350.00

<b>TOTAL 7-8 ATHLETICS</b>	<b>\$40,828.00</b>
PCHS ATHL GAMES SALARY	\$6,000.00
PCHS ATHL COACH STIPEND	\$38,700.00
PCHS ATHL DIRECTOR (AD) STIPEND	\$6,000.00
PCHS ATHL STAFF BENEFITS	\$5,908.00
PCHS ATHL PURCH PROF SERVICE	\$700.00
PCHS ATHL OTHER SERVICE (OFFICIALS)	\$16,500.00
PCHS ATHL TRAVEL (NON PROF DEVL)	\$625.00
PCHS ATHL PROGRAM SUPPLIES	\$5,388.00
PCHS ATHL DUES AND FEES	\$2,855.00
<b>TOTAL PCHS ATHLETICS</b>	<b>\$82,676.00</b>
<b><u>ATHLETIC TRANSPORTATION</u></b>	
7-8 ATHL TRANSP SALARY & BENEFITS	\$2,608.00
<b>TOTAL 7-8 ATHLETIC TRANSPORTATION</b>	<b>\$2,608.00</b>
PCHS ATHL TRANSP SALARY & BENEFITS	\$11,381.00
<b>TOTAL PCHS ATHLETIC TRANSPORTATION</b>	<b>\$11,381.00</b>
<b><u>REGULAR EDUCATION SUMMER SCHOOL PROGRAM</u></b>	
7-8 SUMMER SCH INSTRUCTOR SALARY	\$2,350.00
7-8 SUMMER SCH INSTRUCTOR BENEFITS	\$217.00
<b>TOTAL 7-8 SUMMER SCHOOL</b>	<b>\$2,567.00</b>
PCHS SUMMER SCH INSTRUCTOR SALARY	\$2,350.00
PCHS SUMMER SCH INSTRUCTOR BENEFITS	\$207.00
<b>TOTAL PCHS SUMMER SCHOOL</b>	<b>\$2,557.00</b>
<b>TOTAL COST CENTER 4 -OTHER INSTRUCTION</b>	<b>\$176,467.00</b>
<b>COST CENTER 5 STUDENT AND STAFF SUPPORT</b>	
<b><u>GUIDANCE SERVICES</u></b>	
K-6 GUIDANCE COUNSELOR SALARY	\$53,205.00
K-6 GUIDANCE COUNSELOR BENEFITS	\$11,478.00
K-6 GUIDANCE COUNSELOR EE TRAINING/DEVELOPMENT	\$300.00
K-6 GUIDANCE COUNSELOR TRAVEL (NON PROF)	\$100.00



K-6 GUIDANCE COUNSELOR SUPPLIES	\$600.00
K-6 GUIDANCE COUNSELOR BOOKS/PERIODICALS	\$300.00
<b>TOTAL K-6 GUIDANCE</b>	<b>\$65,983.00</b>
7-8 GUIDANCE COUNSELOR SALARY	\$18,900.00
7-8 GUIDANCE SECRETARY SALARY	\$8,452.00
7-8 GUIDANCE STAFF BENEFITS	\$10,511.00
7-8 GUIDANCE COUNSELOR TRAINING/DEVL	\$120.00
7-8 GUIDANCE PRINTER/COPIER RENTAL/LEASE	\$1,481.00
<b>TOTAL 7-8 GUIDANCE</b>	<b>\$39,464.00</b>
PCHS GUIDANCE COUNSELOR SALARY	\$38,373.00
PCHS GUIDANCE SECRETARY SALARY	\$17,160.00
PCHS GUIDANCE STAFF BENEFITS	\$22,847.00
PCHS GUIDANCE OTHER PURCH SERV	\$1,900.00
PCHS GUIDANCE PRINTER/COPIER RENTAL/LSE	\$1,481.00
PCHS GUIDANCE COMM. POSTAGE	\$1,000.00
PCHS GUIDANCE TRAVEL (NON PROF DEVL)	\$1,000.00
PCHS GUIDANCE OFFICE SUPPLIES	\$1,366.82
PCHS GUIDANCE BOOKS/PERIODICAL	\$66.00
PCHS GUIDANCE TECHN RELATED SUPPLIES/EQUIP	\$800.00
PCHS GUIDANCE DUES/FEES	\$200.00
<b>TOTAL PCHS GUIDANCE</b>	<b>\$86,193.82</b>
<b><u>STUDENT HEALTH SERVICES</u></b>	
NURSE SALARY	\$45,919.00
NURSE BENEFITS	\$13,919.00
NURSE PURCH PROF SERVICE	\$4,400.00
NURSE COMM. POSTAGE	\$100.00
NURSE TRAVEL (NON PROF DEVL)	\$200.00
NURSE SUPPLIES	\$1,000.00
NURSE BOOKS/PERIODICALS	\$0.00
<b>TOTAL STUDENT HEALTH SERVICES</b>	<b>\$65,538.00</b>
<b><u>INSTRUCTIONAL TECHNOLOGY</u></b>	
K-6 TECHN ASSIST SALARY	\$2,985.00
K-6 TECHN ASSIST BENEFITS	\$89.00
K-6 TECHN RELATED REPAIR/MAINT	\$1,750.00

K-6 TECHN RELATED HARDWARE SUPPLY ASSET	\$3,000.00
K-6 TECHN RELATED SUPPLY ASSET	\$3,500.00
<b>TOTAL K-6 INSTRUCTIONAL TECHNOLOGY</b>	<b>\$11,324.00</b>
7-8 TECHN ASSIST SALARY	\$10,607.00
7-8 TECHN ASSIST STIPEND	\$1,155.00
7-8 TECHN ASSIST BENEFITS	\$1,455.00
7-8 TECHN RELATED REPAIR/MAINT	\$1,200.00
7-8 TECHN RELATED HARDWARE SUPPLY ASSET	\$1,500.00
7-8 TECHN RELATED SUPPLY ASSET	\$2,381.00
<b>TOTAL 7-8 INSTRUCTIONAL TECHNOLOGY</b>	<b>\$18,298.00</b>
PCHS TECHN ASSIST SALARY	\$21,535.00
PCHS TECHN ASSIST STIPEND	\$2,345.00
PCHS TECHN ASSIST BENEFITS	\$2,846.00
PCHS TECHN RELATED REPAIR/MAINT	\$1,750.00
PCHS TECHN RELATED HARDWARE SUPPLY ASSET	\$3,000.00
PCHS TECHN RELATED SUPPLY	\$5,919.00
<b>TOTAL PCHS INSTRUCTIONAL TECHNOLOGY</b>	<b>\$37,395.00</b>
TECHN CO-OR SALARY	\$67,267.00
TECHN CO-OR STIPEND FOR TRAINING	\$2,500.00
TECHN CO-OR BENEFITS	\$11,521.00
TECHN CO-OR EE TRAINING/DEVL	\$1,300.00
TECHN CO-OR OTHER PROF SERVICES	\$18,800.00
TECHN CO-OR TRAVEL (NON PROF DEVL)	\$1,000.00
TECHN CO-OR OTHER SUPPLIES	\$500.00
TECHN CO-OR TECHN HARDWARE SUPPLY ASSET	\$3,500.00
TECHN CO-OR DUES/FEES	\$200.00
<b>TOTAL TECHNOLOGY CO-ORDINATOR</b>	<b>\$106,588.00</b>
<b><u>INSTRUCTIONAL STAFF TRAINING/MENTORING</u></b>	
K-6 INTACT TEAM COOR/COMM MEMBER	\$1,887.00
K-6 INTACT TEAM MENTOR STIPEND (15 MAX)	\$2,220.00
K-6 INTACT STAFF BENEFITS	\$122.00
K-6 EE TRAINING/DEVL	\$3,000.00
K-6 INTACT COMMITTEE POSTAGE	\$44.00
K-6 INTACT PROGRAM SUPPLIES	\$140.00

K-6 INTACT BOOKS/PERIODICALS	\$150.00
K-6 INTACT MISC	\$200.00
<b>TOTAL K-6 STAFF TRAINING/MENTORING</b>	<b>\$7,763.00</b>
7-8 INTACT TEAM COOR/COMM MEMBER	\$1,275.00
7-8 INTACT TEAM MENTOR STIPEND (15 MAX)	\$1,500.00
7-8 INTACT STAFF BENEFITS	\$84.00
7-8 EE TRAINING/DEVL	\$900.00
7-8 INTACT COMMITTEE POSTAGE	\$25.00
7-8 INTACT PROGRAM SUPPLIES	\$100.00
7-8 INTACT BOOKS/PERIODICALS	\$100.00
7-8 INTACT MISC	\$100.00
<b>TOTAL 7-8 STAFF TRAINING/MENTORING</b>	<b>\$4,084.00</b>
PCHS INTACT TEAM COOR/COMM MEMBER	\$1,938.00
PCHS INTACT TEAM MENTOR STIPEND (15 MAX)	\$2,280.00
PCHS INTACT STAFF BENEFITS	\$127.00
PCHS EE TRAINING/DEVL	\$2,090.00
PCHS INTACT COMMITTEE POSTAGE	\$44.00
PCHS INTACT PROGRAM SUPPLIES	\$150.00
PCHS INTACT BOOKS / PERIODICALS	\$150.00
PCHS INTACT MISC	\$200.00
<b>TOTAL PCHS STAFF TRAINING/MENTORING</b>	<b>\$6,979.00</b>
<b><u>CURRICULUM SERVICES</u></b>	
DIRECTOR OF INSTRUCTION, CURRICULUM & ASSESSMENT	\$65,000.00
CURRICULUM SUBSTITUTE SALARY	\$3,300.00
CURRICULUM STIPEND	\$3,300.00
CURRICULUM STAFF BENEFITS	\$9,506.00
CURRICULUM SUPPLIES	\$1,200.00
CURRICULUM MISC	\$250.00
<b>TOTAL CURRICULUM SERVICES</b>	<b>\$82,556.00</b>
<b><u>LIBRARY SERVICES</u></b>	
K-6 LIBRARY ED TECH SALARY	\$23,544.00
K-6 LIBRARY SUBSTITUTE SALARY	\$300.00
K-6 LIBRARY STAFF BENEFITS	\$674.00
K-6 LIBRARY EE TRAINING/DEVL	\$260.00

K-6 LIBRARY PRINTER/COPIER RENTAL/LSE	\$2,847.00
K-6 LIBRARY PROGRAM SUPPLIES	\$600.00
K-6 LIBRARY BOOKS/PERIODICALS	\$3,580.00
K-6 LIBRARY AUDIO/VISUAL SUPPLIES	\$360.00
K-6 LIBRARY DUES/FEES	\$130.00
<b>TOTAL K-6 LIBRARY SERVICES</b>	<b>\$32,295.00</b>
7-8 LIBRARIAN SALARY	\$12,711.00
7-8 LIBRARY SUBSTITUTE SALARY	\$116.00
7-8 LIBRARY STAFF BENEFITS	\$5,572.00
7-8 LIBRARY EE TRAINING/DEVL	\$40.00
7-8 LIBRARY PRINTER/COPIERS RENTAL/LSE	\$1,482.00
7-8 LIBRARY PROGRAM SUPPLIES	\$400.00
7-8 LIBRARY BOOKS/PERIODICALS	\$2,520.00
7-8 LIBRARY AUDIO/VISUAL SUPPLIES	\$440.00
7-8 LIBRARY DUES/FEES	\$320.00
<b>TOTAL 7-8 LIBRARY SERVICES</b>	<b>\$23,601.00</b>
PCHS LIBRARIAN SALARY	\$25,807.00
PCHS LIBRARY SUBSTITUTE SALARY	\$235.00
PCHS LIBRARY STAFF BENEFITS	\$16,276.00
PCHS LIBRARY PRINTER/COPIER RENTALS/LSE	\$1,482.00
PCHS LIBRARY TRAVEL (NON PROF DEVL)	\$260.00
PCHS LIBRARY PROGRAM SUPPLIES	\$500.00
PCHS LIBRARY BOOKS/PERIODICALS	\$4,000.00
PCHS LIBRARY DUES/FEES	\$400.00
<b>TOTAL PCHS LIBRARY SERVICES</b>	<b>\$48,960.00</b>
<b><u>STUDENT ASSESSMENT</u></b>	
STUDENT ASSESS PROF EDUC SERVICE	\$4,840.00
STUDENT ASSESS COMPUTER EQUIP LEASE	\$360.00
STUDENT ASSESS OTHER SUPPLIES	\$300.00
<b>TOTAL STUDENT ASSESSMENT</b>	<b>\$5,500.00</b>
<b>TOTAL COST CENTER 5 - STUDENT &amp; STAFF SUPPORT</b>	<b>\$642,521.82</b>
<b>COST CENTER 6 - SYSTEM ADMINISTRATION</b>	

<b><u>BOARD OF EDUCATION</u></b>	
BOARD STIPEND	\$9,000.00
BOARD BENEFITS	\$689.00
BOARD PURCH PROF SERVICES	\$1,650.00
BOARD LIABILITY INS	\$2,943.00
BOARD COMM. POSTAGE	\$1,310.00
BOARD ADVERTISING	\$6,000.00
BOARD TRAVEL	\$200.00
BOARD SUPPLIES	\$560.00
BOARD DUES/FEES	\$3,110.00
BOARD CONFERENCE FEES	\$1,500.00
BOARD MISCELLANEOUS	\$1,800.00
BOARD PRINTING	\$8,600.00
BOARD STAFF NEGOTIATIONS-LEGAL SERV	\$1,000.00
BOARD AUDIT SERVICES	\$8,800.00
BOARD LEGAL SERVICE (NON NEGOTIATIONS)	\$6,000.00
<b>TOTAL BOARD OF EDUCATION</b>	<b>\$53,162.00</b>
<b><u>CENTRAL OFFICE</u></b>	
SUPERINTENDENT SALARY	\$101,181.00
EXEC SECRETARY SALARY	\$35,936.00
SUPT STAFF BENEFITS	\$14,780.00
SUPT PROF TRAINING/DEVL	\$1,500.00
SUPT PROF TYLER SERVICE AGREEMENT	\$5,280.00
SUPT PRINTER/COPIER RENTAL/LEASE	\$1,481.00
SUPT COMM. POSTAGE	\$1,260.00
SUPT TRAVEL (NON PROF DEVL)	\$2,000.00
SUPT OFFICE SUPPLIES	\$3,120.00
SUPT BOOKS/PERIODICALS	\$400.00
SUPT DUES/FEES	\$2,000.00
SUPT MISCELLANEOUS	\$500.00
<b>TOTAL SUPERINTENDENT'S OFFICE</b>	<b>\$169,438.00</b>
BUSINESS STAFF SALARY	\$86,234.00
BUSINESS STAFF BENEFITS	\$22,557.00
BUSINESS STAFF PROF TRAINING/DEVL	\$500.00
BUSINESS STAFF PROF TYLER SERVICE AGREEMENT	\$5,300.00
BUSINESS STAFF PRINTER/COPIER RENTAL/LEASE	\$1,481.00

BUSINESS STAFF COMM. POSTAGE	\$1,300.00
BUSINESS STAFF TRAVEL (PROF DEVL)	\$800.00
BUSINESS STAFF OFFICE SUPPLIES	\$3,120.00
BUSINESS STAFF EQUIPMENT SUPPLY ASSET	\$3,000.00
BUSINESS STAFF DUES/FEES	\$580.00
BUSINESS OFFICE BANK MONTHLY FEES	\$1,500.00
<b>TOTAL FISCAL SERVICES</b>	<b>\$126,372.00</b>
AFFIRMATIVE ACTION OFFICER EE DEVL	\$110.00
<b>TOTAL AFFIRMATIVE ACTION OFFICER</b>	<b>\$110.00</b>
<b>TOTAL COST CENTER 6 - SYSTEM ADMINISTRATION</b>	<b>\$349,082.00</b>
<b>COST CENTER 7 - SCHOOL ADMINISTRATION</b>	
<b>PRINCIPAL SERVICES</b>	
K-6 PRINC SALARY	\$73,584.00
K-6 PRINC SECRETARY SALARY	\$51,498.00
K-6 PRINC SECRETARY SUBSTITUTE SALARY	\$730.00
K-6 PRINC STAFF BENEFITS	\$22,266.00
K-6 PRINC EE TRAINING/DEVL	\$800.00
K-6 PRINC PRINTER/COPIER/RENTAL/LEASE	\$2,856.00
K-6 PRINC COMM. POSTAGE	\$1,500.00
K-6 PRINC PRINTING/BINDING	\$250.00
K-6 PRINC TRAVEL (PROF DEVL)	\$200.00
K-6 PRINC GENERAL SUPPLIES	\$1,500.00
K-6 PRINC BOOKS/PERIODICALS	\$100.00
K-6 PRINC DUES/FEES	\$600.00
K-6 PRINC MISC	\$650.00
<b>TOTAL K-6 PRINCIPAL'S OFFICE</b>	<b>\$156,534.00</b>
7-8 PRINC SALARY	\$26,138.00
7-8 PRINC SECRETARY SALARY	\$16,994.00
7-8 PRINC SECRETARY SUBSTITUTE SALARY	\$116.00
7-8 PRINC STAFF BENEFITS	\$3,852.00
7-8 PRINC EE TRAINING/DEVL	\$100.00
7-8 PRINC PRINTER/COPIER RENTAL/LEASE	\$2,427.00
7-8 PRINC COMM. POSTAGE	\$1,040.00

7-8 PRINC PRINTING/BINDING	\$240.00
7-8 PRINC TRAVEL (NON PROF DEVL)	\$250.00
7-8 PRINC GENERAL SUPPLIES	\$1,175.00
7-8 PRINC DUES/FEES	\$1,480.00
<b>TOTAL 7-8 PRINCIPAL'S OFFICE</b>	<b>\$53,812.00</b>
PCHS PRINC SALARY	\$53,068.00
PCHS PRINC SECRETARY SALARY	\$34,503.00
PCHS PRINC SECRETARY SUBSTITUTE SALARY	\$235.00
PCHS PRINC STAFF BENEFITS	\$12,667.00
PCHS PRINC EE TRAINING/DEVL	\$125.00
PCHS PRINC PRINTER/COPIER RENTAL/LEASE	\$2,427.00
PCHS PRINC COMM. POSTAGE	\$1,560.00
PCHS PRINC PRINTING/BINDING	\$360.00
PCHS PRINC TRAVEL (NON PROF DEVL)	\$375.00
PCHS PRINC GENERAL SUPPLIES	\$2,175.00
PCHS PRINC DUES/FEES	\$1,000.00
<b>TOTAL PCHS PRINCIPAL'S OFFICE</b>	<b>\$108,495.00</b>
<b>TOTAL COST CENTER 7 - SCHOOL ADMINISTRATION</b>	<b>\$318,841.00</b>
<b>COST CENTER 8 - STUDENT TRANSPORTATION</b>	
<b><u>TRANSPORTATION SUPERVISOR</u></b>	
TRANSP SUPERVISOR SALARY	\$46,136.00
TRANSP SUPERVISOR BENEFITS	\$21,298.00
TRANSP EE TRAINING/DEVL	\$500.00
TRANSP PURCH PROF/TECHNICAL SERV	\$2,900.00
TRANSP UTILITY SERVICE WATER & SEWAGE	\$970.00
TRANSP PURCH SERVICE REPAIR/MAINT	\$2,000.00
TRANSP PURCH SRV SPED (PARENT MILEAGE)	\$1,000.00
TRANSP VEHICLE INSURANCE	\$3,915.00
TRANSP COMM. POSTAGE	\$250.00
TRANSP TRAVEL (NON PROF DEVL)	\$300.00
TRANSP GENERAL SUPPLIES	\$2,000.00
TRANSP ENERGY ELECTRICITY	\$5,800.00
TRANSP ENERGY HEATING OIL	\$18,488.00
TRANSP FLEET FUEL	\$141,865.00

TRANSP VEHICLE SUPPLIES/PARTS	\$37,000.00
TRANSP STUDENT VEHICLE PURCHASE	\$80,632.00
TRANSP DUES/FEES	\$300.00
<b>TRANSPORTATION SUPERVISOR</b>	<b>\$365,354.00</b>
<b><u>TRANSPORTATION DRIVERS</u></b>	
TRANSP DRIVER SALARY	\$126,746.00
TRANSP SUBSTITUTE SALARY	\$9,946.00
TRANSP STAFF BENEFITS	\$26,313.00
TRANSP CTE TCTC DRIVER SALARY	\$5,530.00
TRANSP CTE TCTC DRIVER BENEFITS	\$1,026.00
PCHS LIFE SKILLS PROG DRIVER SALARY	\$1,090.00
PCHS LIFE SKILLS PROG DRIVER BENEFITS	\$203.00
PRE-K DRIVER SALARY	\$10,185.00
PRE-K DRIVER BENEFITS	\$1,890.00
<b>TOTAL TRANSPORTATION DRIVERS</b>	<b>\$182,929.00</b>
<b><u>TRANSPORTATION MECHANIC</u></b>	
TRANSP MECHANIC SALARY	\$34,341.00
TRANSP MECHANIC BENEFITS	\$6,324.00
<b>TOTAL TRANSPORTATION MECHANIC</b>	<b>\$40,665.00</b>
<b>TOTAL COST CENTER 8 - STUDENT TRANSPORTATION</b>	<b>\$588,948.00</b>
<b>COST CENTER 9 - FACILITIES MAINTENANCE</b>	
<b><u>CARE OF BUILDINGS</u></b>	
K-6 CUSTODIAN SALARY	\$76,175.00
K-6 CUSTODIAN SUBSTITUTE SALARY	\$3,300.00
K-6 CUSTODIAN BENEFITS	\$38,777.00
K-6 CUSTODIAN EE TRAINING/DEVL	\$150.00
K-6 CUSTODIAN SUPPLIES	\$13,000.00
K-6 CUSTODIAN DUES/FEES	\$300.00
<b>TOTAL K-6 CARE OF BUILDINGS</b>	<b>\$131,702.00</b>
7-8 CUSTODIAN SALARY	\$22,811.00
7-8 CUSTODIAN SUBSTITUTE SALARY	\$825.00
7-8 CUSTODIAN BENEFITS	\$5,056.00



7-8 CUSTODIAN SUPPLIES	\$4,590.00
7-8 CUSTODIAN DUES/FEES	\$160.00
<b>TOTAL 7-8 CARE OF BUILDINGS</b>	<b>\$33,442.00</b>
PCHS CUSTODIAN SALARY	\$46,314.00
PCHS CUSTODIAN SUBSTITUTE SALARY	\$1,675.00
PCHS CUSTODIAN BENEFITS	\$10,103.00
PCHS CUSTODIAL SUPPLIES	\$8,950.00
PCHS CUSTODIAL DUES/FEES	\$260.00
<b>TOTAL PCHS CARE OF BUILDINGS</b>	<b>\$67,302.00</b>
<b>FACILITIES MAINTENANCE</b>	
K-6 UTILITY SERVICE WATER	\$3,000.00
K-6 UTILITY SERVICE SEWAGE	\$3,936.00
K-6 BUILDING MAINT PURCHASED SERV	\$4,000.00
K-6 WASTE DISPOSAL SERVICE	\$3,150.00
K-6 PROPERTY/LIABILITY INSURANCE	\$5,890.00
K-6 BOILER INSURANCE	\$730.00
K-6 BUILDING COMM. TELEPHONE	\$6,632.00
K-6 GENERAL BUILDING SUPPLIES	\$10,000.00
K-6 BUILDING ENERGY ELECTRICITY	\$63,638.00
K-6 BUILDING ENERGY HEATING OIL	\$102,000.00
K-6 FURNITURE/FIXTURES SUPPLY ASSET	\$3,900.00
<b>TOTAL K-6 FACILITIES MAINTENANCE</b>	<b>\$206,876.00</b>
7-8 UTILITY SERVICE WATER	\$1,100.00
7-8 UTILITY SERVICE SEWAGE	\$900.00
7-8 BUILDING MAINT PURCHASED SERV	\$9,810.00
7-8 WASTE DISPOSAL SERVICE	\$1,070.00
7-8 PROPERTY/LIABILITY INSURANCE	\$3,805.00
7-8 BOILER INSURANCE	\$335.00
7-8 BUILDING COMM. TELEPHONE	\$2,211.00
7-8 GENERAL BUILDING SUPPLIES	\$8,000.00
7-8 BUILDING ENERGY ELECTRICITY	\$11,498.00
7-8 BUILDING ENERGY HEATING OIL	\$10,625.00
7-8 FURNITURE/FIXTURES SUPPLY ASSET	\$500.00
<b>TOTAL 7-8 FACILITIES MAINTENANCE</b>	<b>\$49,854.00</b>

PCHS UTILITY SERVICE WATER	\$2,700.00
PCHS UTILITY SERVICE SEWAGE	\$1,810.00
PCHS BUILDING MAINT PURCHASED SERV	\$35,000.00
PCHS PORTABLE BLDG LEASE - APPROVED	\$25,259.00
PCHS WASTE DISPOSAL SERVICE	\$2,080.00
PCHS PROPERTY/LIABILITY INSURANCE	\$6,546.00
PCHS BOILER INSURANCE	\$730.00
PCHS COMM. TELEPHONE	\$8,105.00
PCHS GENERAL BUILDING SUPPLIES	\$12,000.00
PCHS BUILDING ENERGY ELECTRICITY	\$26,310.00
PCHS BUILDING BOTTLED GAS - PROPANE	\$14,096.00
PCHS BUILDING ENERGY HEATING OIL	\$94,138.00
PCHS FURNITURE/FIXTURES SUPPLY ASSET	\$1,160.00
<b>TOTAL PCHS FACILITIES MAINTENANCE</b>	<b>\$229,934.00</b>
MAINTENANCE SALARY	\$49,403.00
MAINT SUPPLEMENTAL CUSTODIAL SALARY	\$5,000.00
MAINTENANCE STAFF BENEFITS	\$12,574.00
MAINTENANCE EE TRAINING/DEVL	\$200.00
MAINTENANCE PURCH SERVICE REPAIR/MAINT	\$5,000.00
DISTRICT WIDE COMM. TELEPHONE	\$5,654.00
MAINTENANCE COMM. POSTAGE	\$150.00
MAINTENANCE TRAVEL (NON PROF DEVL)	\$100.00
MAINTENANCE SUPPLIES REPAIR MATERIALS	\$12,000.00
MAINTENANCE VEHICLE FUEL	\$2,250.00
MAINTENANCE DUES/FEES	\$600.00
<b>TOTAL DISTRICT FACILITIES MAINTENANCE</b>	<b>\$92,931.00</b>
<b><u>CARE AND UPKEEP OF THE GROUNDS</u></b>	
DISTR GROUNDS SALARY	\$26,749.00
DISTR GROUNDS BENEFITS	\$9,037.00
DISTR GROUNDS UNIFORMS	\$200.00
DISTR GROUNDS UTILITY SERVICE WATER	\$1,500.00
DISTR GROUNDS PURCH SERV REPAIR/MAINT	\$4,200.00
DISTR GROUNDS SANDING/ PLOWING	\$12,050.00
DISTR GROUNDS GENERAL SUPPLIES	\$900.00
DISTR GROUNDS LAND IMPROV/FIELD MARKING	\$6,000.00
DISTR GROUNDS ENERGY ELECTRICITY - SCOREBOARD	\$135.00

DISTR GROUNDS VEHICLE FUEL	\$1,500.00
<b>TOTAL DISTRICT GROUNDS</b>	<b>\$62,271.00</b>
<b><u>CHEMICAL HYGIENE OFFICER</u></b>	
CHEMICAL HYGIENE OFFICER STIPEND	\$1,000.00
CHEMICAL HYGIENE OFFICER BENEFITS	\$68.00
<b>TOTAL CHEMICAL HYGIENE OFFICER</b>	<b>\$1,068.00</b>
<b><u>CAPITAL RENEWAL AND RENOVATIONS</u></b>	
MINOR CAPITAL FUND (RRF) PRINCIPAL PAYMENT	\$21,171.40
DEBT SERVICE PRINCIPAL QSCB ROOF REPLACEMENT	\$40,000.00
DEBT SERVICE INTEREST QSCB ROOF REPLACEMENT	\$6,600.00
<b>TOTAL CAPITAL RENEWAL &amp; RENOVATIONS</b>	<b>\$67,771.40</b>
<b>TOTAL COST CENTER 9 - FACILITIES MAINTENANCE</b>	<b>\$943,151.40</b>
<b>COST CENTER 10 - DEBT SERVICE &amp; OTHER COMMITMENTS</b>	
<b><u>DEBT SERVICE PCMS SCHOOL CONSTRUCTION</u></b>	
DEBT SERV PRINCIPAL PAYMENT - PCMS CONST	\$320,325.00
DEBT SERV INTEREST PAYMENT - PCMS CONST	\$25,035.29
<b>TOTAL DEBT SERVICE</b>	<b>\$345,360.29</b>
<b>COST CENTER 10 - DEBT SERVICE &amp; OTHER COMMITMENTS</b>	<b>\$345,360.29</b>
<b>COST CENTER 11 - ALL OTHER EXPENDITURES</b>	
<b><u>CONTINGENCY</u></b>	
CONTINGENCY - OTHER MISC	\$40,000.00
<b>TOTAL CONTINGENCY</b>	<b>\$40,000.00</b>
<b><u>FOOD SERVICE COORDINATOR</u></b>	
FOOD SERVICE COORDINATOR SALARY	\$11,979.00
FOOD SERVICE COORDINATOR BENEFITS	\$4,332.00
<b>TOTAL FOOD SERVICE COORDINATOR</b>	<b>\$16,311.00</b>
<b>TOTAL COST CENTER 11 - ALL OTHER EXPENDITURES</b>	<b>\$56,311.00</b>

<b>GRAND TOTAL - 2012-2013 GENERAL FUND EXPENDITURES</b>	<b>\$7,162,022.36</b>