

	7/1/08
	TO 6/30/2009
DESCRIPTION	PROPOSED BUDGET
REVENUES	
LOCAL REVENUES	
FUND BALANCE FORWARD	\$348,176.58
LOCAL ALLOCATION	\$2,100,912.50
ADDITIONAL LOCAL	\$518,510.38
RRF REPAYMENT	\$21,171.40
TUITION FROM OTHER LEAS	\$95,202.00
TOTAL LOCAL REVENUES	\$3,083,972.86
STATE REVENUES	
STATE ALLOCATION	\$4,054,075.62
TOTAL STATE REVENUES	\$4,054,075.62
OTHER SOURCES OF REVENUE	
TRANSPORTATION FEES - WILLIMANTIC	\$20,700.00
INTEREST ON INVESTMENTS	\$6,000.00
MAINE CARE/MEDICAID REIMBURSEMENT	\$30,000.00
E-RATE REIMBURSEMENT	\$25,000.00
TOTAL OTHER SOURCES OF REVENUE	\$81,700.00
GRAND TOTAL GENERAL FUND REVENUES 2008-2009	\$7,219,748.48
EXPENDITURES	
ARTICLE 1 -- PRE K TO GRADE 12 INSTRUCTION	
REGULAR EDUCATION INSTRUCTION	
MCK INSTRUCTORS SALARY	\$238,839.00
MCK ED TECH SALARIES	\$12,701.00
MCK SUBSTITUTES	\$4,000.00
MCK TUTORS SALARIES	\$500.00
MCK BUILDING LIAISON SALARIES	\$1,000.00
MCK ACADEMIC INTERVENTION STIPEND	\$500.00
MCK STAFF BENEFITS	\$78,490.00
MCK PURCHASED PROF SERV	\$500.00
MCK PRINTER/COPIER RENTALS/LEASES	\$3,415.00
MCK TRAVEL (NON PROF DEVL)	\$750.00
MCK INSTRUCTIONAL SUPPLIES	\$10,895.00
MCK BOOKS/PERIODICALS	\$3,000.00
MCK DUES/FEES	\$40.00
MCK FOSTER GRANDPARENT PROGRAM	\$1,908.00
TOTAL MCK INSTRUCTION	\$356,538.00
GPS INSTRUCTORS SALARY	\$277,065.00
GPS SUBSTITUTE SALARIES	\$5,300.00
GPS TUTORS SALARIES	\$500.00

GPS BUILDING LIAISON STIPEND	\$1,000.00
GPS ACADEMIC INTERVENTION STIPEND	\$500.00
GPS STAFF BENEFITS	\$76,736.00
GPS PURCHASED PROF SERV	\$500.00
GPS PRINTER/COPIER RENTALS/LEASES	\$3,895.00
GPS TRAVEL (NON PROF DEVL)	\$750.00
GPS INSTRUCTIONAL SUPPLIES	\$11,685.00
GPS BOOKS/PERIODICALS	\$2,000.00
GPS DUES/FEES	\$40.00
GPS FORSTER GRANDPARENT PROGRAM	\$1,410.00
TOTAL GPS INSTRUCTION	\$381,381.00
PCMS INSTRUCTORS SALARY	\$739,948.00
PCMS SUBSTITUTE SALARY	\$9,500.00
PCMS TUTOR SALARIES	\$3,500.00
PCMS ACADEMIC INTERVENTION STIPEND	\$3,000.00
PCMS STAFF BENEFITS	\$189,982.00
PCMS PURCHASED PROF SERV	\$500.00
PCMS PURCH PROF SERVICE	\$1,500.00
PCMS ART PURCHASED PROF SERV	\$325.00
PCMS PRINTERS/COPIERS RENTALS/LEASES	\$6,500.00
PCMS INSTRUCTIONAL SUPPLIES	\$23,678.00
PCMS BOOKS/PERIODICALS	\$13,327.00
PCMS DUES/FEES	\$2,350.00
PCMS FOSTER GRANDPARENT PROGRAM	\$1,410.00
TOTAL PCMS INSTRUCTION	\$995,520.00
PCHS INSTRUCTORS SALARY	\$624,399.00
PCHS ED TECH SALARY	\$15,333.00
PCHS SUBSTITUTES SALARY	\$12,000.00
PCHS TUTORS SALARY	\$2,500.00
PCHS ACADEMIC INTERVENTION STIPEND	\$4,410.00
PCHS STAFF BENEFITS	\$200,665.00
PCHS PURCHASED PROF SERV	\$500.00
PCHS MUSIC PROF EDUC SERVICE	\$1,500.00
PCHS MUSIC MAINT/REPAIRS	\$2,500.00
PCHS PRINTER/COPIER RENTAL/LEASES	\$6,800.00
PCHS TRAVEL (NON PROF DEVL)	\$521.00
PCHS PROGRAM SUPPLIES	\$25,804.00
PCHS BOOKS/PERIODICALS	\$13,016.21
PCHS DUES/FEES	\$500.00
TOTAL PCHS INSTRUCTION	\$910,448.21
REGULAR INSTRUCTION FIELD TRIPS	
MCK F/T TRANSP SALARIES & BENEFITS	\$811.00
MCK F/T FLEET FUEL	\$573.00
TOTAL MCK FIELD TRIPS	\$1,384.00
GPS F/T TRANSP SALARIES & BENEFITS	\$815.00

GPS F/T FLEET FUEL	\$688.00
TOTAL GPS FIELD TRIPS	\$1,503.00
PCMS F/T TRANSP SALARIES & BENEFITS	\$2,825.00
PCMS F/T FLEET FUEL	\$1,376.00
TOTAL PCMS FIELD TRIPS	\$4,201.00
PCHS F/T TRANSP SALARIES & BENEFITS	\$2,174.00
PCHS F/T FLEET FUEL	\$1,032.00
TOTAL PCHS FIELD TRIPS	\$3,206.00
PCHS L4L F/T TRANSP SALARY & BENEFITS	\$670.00
PCHS L4L F/T FLEET FUEL	\$149.00
TOTAL L4L FIELD TRIPS	\$819.00
ENGLISH AS A SECOND LANGUAGE	
ESL PROG K-8 PURCH PROF SERV	\$1,500.00
TOTAL ELEMENTARY ESL	\$1,500.00
ALTERNATIVE EDUCATION PROGRAM	
PCHS L4L INSTRUCTOR SALARY	\$29,757.00
PCHS L4L ED TECH SALARY	\$18,451.00
PCHS L4L SUBSTITUTE SALARY	\$700.00
PCHS L4L STAFF BENEFITS	\$9,343.00
PCHS L4L EE PROF TRAINING/DEVL	\$370.00
PCHS L4L PRINTERS/COPIERS RENTALS/LEASES	\$2,300.00
PCHS L4L RENTAL OF BUILDING SPACE	\$5,400.00
PCHS L4L COMM. POSTAGE	\$104.00
PCHS L4L COMM. TELEPHONE	\$250.00
PCHS L4L TRAVEL (NON PROF DEVL)	\$300.00
PCHS L4L PROGRAM SUPPLIES	\$2,000.00
PCHS L4L BOOKS/PERIODICALS	\$700.00
PCHS L4L DUES/FEES	\$1,400.00
TOTAL ALTERNATIVE PROGRAM - L4L	\$71,075.00
CTE ASSESSMENT	
PCHS TUITION DEXTER VOC CENTER	\$67,390.17
TOTAL TCTC ASSESSMENT	\$67,390.17
SPECIAL SERVICES	
SP ED DIRECTOR SALARY	\$64,084.00
SP ED SECRETARY SALARY	\$21,504.00
SP ED P.E.T. STPNDS PER BARGAINING AGREEMENT	\$550.00
SP ED STAFF BENEFITS	\$25,275.00
SP ED OTHER PROF SERVICE MEDICAL	\$500.00
SP ED OTHER PROF SERVICE AUDIT	\$900.00
SP ED DIR OTHER PROF SERV LEGAL	\$3,000.00
SP ED COMM. POSTAGE	\$500.00
SP ED TRAVEL (NON PROF DEVL)	\$1,500.00

SP ED OFFICE SUPPLIES	\$200.00
TOTAL SPED DIRECTOR	\$118,013.00
MCK RESOURCE RM INSTR SALARY	\$37,825.00
MCK RESOURCE RM ED TECH SALARY	\$28,592.00
MCK RESOURCE RM SUB SALARY	\$1,000.00
MCK RESOURCE RM TUTOR SALARY	\$250.00
MCK RESOURCE RM STAFF BENEFITS	\$18,462.00
MCK RESOURCE RM TRVL (NON PROF DEVL)	\$25.00
MCK RESOURCE RM PROG SUPPLIES	\$250.00
TOTAL MCK RESOURCE ROOM	\$86,404.00
GPS RESOURCE RM INSTR SALARY	\$33,700.00
GPS RESOURCE RM ED TECH SALARY	\$15,767.00
GPS RESOURCE RM SUB SALARY	\$500.00
GPS RESOURCE RM TUTOR SALARY	\$250.00
GPS RESOURCE RM STAFF BENEFITS	\$12,834.00
GPS RESOURCE RM TRVL (NON PROF DEVL)	\$25.00
GPS RESOURCE RM PROG SUPPLIES	\$250.00
TOTAL GPS RESOURCE ROOM	\$63,326.00
PCMS RESOURCE RM INSTR SALARY	\$75,525.00
PCMS RESOURCE RM ED TECH SALARY	\$43,974.00
PCMS RESOURCE RM SUB SALARY	\$2,500.00
PCMS RESOURCE RM TUTORS SALARY	\$500.00
PCMS RESOURCE RM STAFF BENEFITS	\$47,741.00
PCMS RESOURCE RM TRVL (NON PROF DEVL)	\$25.00
PCMS RESOURCE RM PROG SUPPLIES	\$500.00
TOTAL PCMS RESOURCE ROOM	\$170,765.00
PCHS RESOURCE RM INSTR SALARY	\$101,100.00
PCHS RESOURCE RM ED TECH SALARY	\$53,918.00
PCHS RESOURCE RM SUB SALARY	\$2,500.00
PCHS RESOURCE RM TUTORS SALARY	\$2,000.00
PCHS RESOURCE RM STAFF BENEFITS	\$44,980.00
PCHS RESOURCE RM TRVL (NON PROF DEVL)	\$25.00
PCHS RESOURCE RM PROG SUPPLIES	\$500.00
TOTAL PCHS RESOURCE ROOM	\$205,023.00
SPED ELEM INTACT TEAM COOR/MEMBER STPND	\$640.00
SPED ELEM INTACT MENTOR STPND 15	\$480.00
SPED ELEM INTACT STAFF BENEFITS	\$26.00
SPED ELEM EE TRAINING/DEVL	\$1,000.00
TOTAL ELEMENTARY PROFESSIONAL DEVL	\$2,146.00
SPED SEC INTACT TEAM COOR/COMM MEMBER	\$640.00
SPED SEC INTACT TEAM MENTOR STPND 15	\$480.00
SPED SEC INTACT STAFF BENEFITS	\$26.00
SPED SEC EE TRAINING/DEVL	\$600.00

TOTAL SECONDARY PROFESSIONAL DEVL	\$1,746.00
SPED GPS SELF CONTAINED INSTRUCT	\$29,575.00
SPED GPS SELF CONTAINED SUBSTITUTE	\$500.00
SPED GPS SELF CONTAINED BENEFITS	\$14,311.00
SPED GPS SELF CONTAINED TRVL (NON PROF)	\$25.00
SPED GPS SELF CONTAINED PROG SUPPLIES	\$250.00
TOTAL GPS SELF/CONTAINED CLASSROOM	\$44,661.00
SPED PCHS SELF-CONTAINED INSTR SAL	\$35,700.00
SPED PCHS SELF CONTAINED SUBSTITUTE	\$500.00
SPED PCHS SELF-CONTAINED BENEFITS	\$15,814.00
SPED PCHS SELF CONTAINED SUPPLIES	\$250.00
TOTAL PCHS SELF/CONTAINED CLASSROOM	\$52,264.00
SP ED ELEM SUMMER SCH TUTOR SALARY	\$6,000.00
SP ED ELEM SUMMER SCH TUTOR BENEFITS	\$519.00
TOTAL SPED ELEM SUMMER SCHOOL	\$6,519.00
SPED PCMS SUMMER SCHOOL INSTRUCTOR SAL	\$3,500.00
SPED PCMS SUMMER INSTRUCTOR BENEFITS	\$143.00
TOTAL SPED PCMS SUMMER SCHOOL	\$3,643.00
MCK SP ED PSYCHOLOGICAL CONT SERV	\$2,000.00
GPS SP ED PSYCHOLOGICAL CONT SERVICE	\$2,000.00
PCMS SP ED PYSCHOLOGICAL CONT SERVICE	\$2,500.00
PCHS SP ED PSYCH CONT SERV	\$2,500.00
TOTAL PSYCH SERVICES	\$9,000.00
MCK SP ED SPEECH/LANG SALARY	\$25,338.00
MCK SP ED SPEECH/LANG BENEFITS	\$552.00
MCK SP ED SPEECH EE TRAINING/DEVL	\$200.00
MCK SP ED SPEECH PROG SUPPLIES	\$200.00
MCK SP ED SPEECH BOOKS/PERIODICALS	\$100.00
TOTAL MCK SPEECH/LANGUAGE	\$26,390.00
PCMS SP ED SPEECH/LANG SALARY	\$36,525.00
PCMS SP ED SPEECH/LANG HLTH INS	\$13,915.00
PCMS SP ED SPEECH/LANG BENEFITS	\$771.00
PCMS SP ED SPEECH EE TRAINING/DEVL	\$200.00
PCMS SP ED SPEECH TRAVEL (NON PROF DEVL)	\$325.00
PCMS SP ED SPEECH PROG SUPPLIES	\$200.00
PCMS SP ED SPEECH BOOKS/PERIODICALS	\$100.00
TOTAL PCMS SPEECH/LANGAUGE	\$52,036.00
PCMS G/T PURCH PROF SERV	\$1,000.00
PCMS G/T PROGRAM SUPPLIES	\$1,209.00
PCMS G/T TECHN RELATED SUPPLY ASSET	\$5,000.00
TOTAL GIFTED AND TALENTED PROGRAM	\$7,209.00

PCHS MANUFACTURING AND TECHNOLOGY	
PCHS MANU/TECHN SALARY	\$37,825.00
PCHS MANU/TECHN SUBS SALARY	\$700.00
PCHS MANU/TECHN BENEFITS	\$10,990.00
PCHS MANU/TECHN TRAVEL (NON PROF DEVL)	\$52.00
PCHS MANU/TECHN SUPPLIES	\$2,500.00
PCHS MANU/TECHN BKS/PERIODICAL	\$50.00
TOTAL PCHS MANUFACTURING/TECHNOLOGY	\$52,117.00
PCHS MANU/TECHN PURCH PROF SERV	\$500.00
PCHS MANU/TECHN EE TRAINING/DEVL	\$100.00
TOTAL PCHS MANU/TECHN PROF DEVL	\$600.00
CO-CURRICULAR AND ATHLETICS	
PCMS CO-CURR STIPEND	\$6,780.00
PCMS CO-CURR BENEFITS	\$910.00
PCMS CO-CURR TRAVEL (NON PROF DEVL)	\$200.00
PCMS CO-CURR SUPPLIES	\$250.00
TOTAL PCMS CO-CURR	\$8,140.00
PCHS CO-CURR STIPEND	\$16,200.00
PCHS CO-CURR BENEFITS	\$5,408.00
PCHS CO-CURR TRAVEL (NON PROF DEVL)	\$416.00
PCHS CO-CURR SUPPLIES	\$600.00
PCHS CO-CURR DUES/FEES	\$800.00
TOTAL PCHS CO-CURR	\$23,424.00
PCMS ATHL COACH SALARY	\$21,815.00
PCMS ATHL DIRECTOR STIPEND	\$3,000.00
PCMS ATHLETIC STAFF BENEFITS	\$3,027.00
PCMS ATHL PURCH PROF SERVICES	\$160.00
PCMS ATHL OTHER SERV (OFFICIALS)	\$6,917.00
PCMS ATHL TRAVEL (NON PROF DEVL)	\$200.00
PCMS ATHL SUPPLIES	\$2,500.00
TOTAL PCMS ATHLETICS	\$37,619.00
PCHS ATHL GAMES SALARY	\$2,000.00
PCHS ATHL COACH STIPEND	\$42,846.00
PCHS ATHL DIRECTOR STIPEND	\$6,000.00
PCHS ATHLETIC STAFF BENEFITS	\$4,558.00
PCHS ATHL PURCH PROF SERV	\$500.00
PCHS ATHL EE TRAINING/DEVL	\$200.00
PCHS ATHL OTHER SERV (OFFICIALS)	\$14,093.65
PCHS ATHL TRAVEL (NON PROF DEVL)	\$625.00
PCHS ATHL SUPPLIES	\$10,800.00
PCHS ATHLETICS DUES AND FEES	\$3,700.00
TOTAL PCHS ATHLETICS	\$85,322.65

PCMS ATHL TRANSP SALARY	\$2,800.00
PCMS ATHL BENEFITS	\$240.00
PCMS ATHL FLEET FUEL	\$1,605.00
TOTAL PCMS ATHL F/T	\$4,645.00
PCHS ATHL TRANSPORTATION SALARY	\$9,600.00
PCHS ATHL TRANSP BENEFITS	\$760.00
PCHS ATHL FLEET FUEL	\$3,440.00
TOTAL PCHS ATHL F/T	\$13,800.00
SUMMER SCHOOL PROGRAMS	
PCHS SUMMER SCHOOL INSTRUCTOR SAL	\$2,430.00
PCHS SUMMER INSTRUCT BENEFITS	\$45.00
TOTAL SUMMER SCHOOL PROGRAMS	\$2,475.00
TOTAL ARTICLE #1 PK TO GRADE 12	\$3,872,253.03
ARTICLE #2 INSTRUCTIONAL SUPPORT	
GUIDANCE DEPARTMENT	
MCK GUIDANCE COUNSELOR SALARY	\$8,104.00
MCK GUIDANCE BENEFITS	\$1,913.00
MCK GUIDANCE TRAINING/DEVL	\$45.00
TOTAL MCK GUIDANCE	\$10,062.00
GPS GUIDANCE COUNSELOR SALARY	\$8,104.00
GPS GUIDANCE BENEFITS	\$1,913.00
GPS GUIDANCE TRAINING/DEVL	\$45.00
TOTAL GPS GUIDANCE	\$10,062.00
PCMS GUIDANCE COUNSELOR SALARY	\$37,818.00
PCMS GUIDANCE BENEFITS	\$8,798.00
PCMS GUIDANCE TRAINING/DEVL	\$300.00
TOTAL PCMS GUIDANCE	\$46,916.00
PCHS GUIDANCE COUNSELOR SALARY	\$49,249.00
PCHS GUIDANCE SECRETARY SALARY	\$23,435.00
PCHS GUIDANCE STAFF BENEFITS	\$25,274.00
PCHS GUIDANCE EE TRAINING/DEVL	\$900.00
PCHS GUIDANCE OTHER PURCH SERV	\$927.00
PCHS GUIDANCE PRINTER/COPIER RENTAL/LSE	\$700.00
PCHS GUIDANCE COMM. POSTAGE	\$1,000.00
PCHS GUIDANCE TRAVEL (NON PROF DEVL)	\$320.00
PCHS GUIDANCE OFFICE SUPPLIES	\$750.00
PCHS GUIDANCE BOOKS/PERIODICAL	\$100.00
PCHS GUIDANCE TECHN RELATED SUPPLIES	\$800.00
PCHS GUIDANCE DUES/FEES	\$200.00
TOTAL PCHS GUIDANCE	\$103,655.00

STUDENT HEALTH SERVICE	
NURSE SALARY	\$42,435.00
NURSE BENEFITS	\$12,318.00
NURSE PURCH PROF SERVICE	\$4,000.00
NURSE EE TRAINING/DEVL	\$300.00
NURSE OTHER PROF SERVICES	\$1,100.00
NURSE COMM. POSTAGE	\$100.00
NURSE TRAVEL (NON PROF DEVL)	\$650.00
NURSE SUPPLIES	\$2,000.00
NURSE BOOKS/PERIODICALS	\$100.00
TOTAL NURSE	\$63,003.00
INSTRUCTIONAL TECHNOLOGY	
MCK TECHN ASSIST SALARY	\$6,406.00
MCK TECHN ASSIST BENEFITS	\$1,043.00
MCK TECHN RELATED REPAIR/MAINT	\$800.00
MCK TECHN RELATED SUPPLY	\$1,950.00
TOTAL MCK INSTRUCT TECHN	\$10,199.00
GPS TECHN ASSIST SALARY	\$6,406.00
GPS TECHN ASSIST BENEFITS	\$1,045.00
GPS TECHN RELATED REPAIRS/MAINT	\$800.00
GPS TECHN RELATED SUPPLY	\$1,950.00
TOTAL GPS INSTRUCT TECHN	\$10,201.00
PCMS TECHN ASSIST SALARY	\$19,218.00
PCMS TECHN ASSIST BENEFITS	\$3,098.00
PCMS TECHN RELATED REPAIR/MAINT	\$2,000.00
PCMS TECHN RELATED SUPPLY	\$3,700.00
TOTAL PCMS INSTRUCT TECHN	\$28,016.00
SUMMER STUDENT TECHN ASSIST SALARY	\$1,600.00
PCHS TECHN ASSIST STIPEND	\$3,500.00
PCHS TECHN ASSIST STAFF BENEFITS	\$212.00
PCHS TECHN RELATED REPAIR/MAINT	\$2,000.00
PCHS TECHN HARDWARE SUPPLY ASSET	\$98,000.00
PCHS TECHN RELATED SUPPLY	\$7,854.00
TOTAL PCHS INSTRUCT TECHN	\$113,166.00
TECHN CO-OR SALARY	\$62,162.00
TECHN CO-OR BENEFITS	\$9,747.00
TECHN CO-OR EE TRAINING/DEVL	\$800.00
TECHN CO-OR PURCH PROF SERV	\$1,000.00
TECHN CO-OR OTHER PROF SERVICES	\$11,028.00
TECHN CO-OR TRAVEL (NON PROF DEVL)	\$1,200.00
TECHN CO-OR OTHER SUPPLIES	\$500.00
TECHN CO-OR TECHN HARDWARE SUPPL ASSET	\$2,000.00
TECHN CO-OR DUES/FEES	\$200.00
TOTAL DISTRICT TECHNOLOGY	\$88,637.00

IMPROVEMENT OF INSTRUCTION	
CURRICULUM COORDINATOR SALARY	\$23,120.00
CURRICULUM STIPEND	\$5,600.00
CURRICULUM STAFF BENEFITS	\$2,484.00
CURRICULUM SUPPLIES	\$500.00
CURRICULUM MISCELLANEOUS	\$250.00
TOTAL CURRICULUM	\$31,954.00
MCK INTACT TEAM COOR/COMM MEMBERS	\$680.00
MCK INTACT TEAM MENTOR STPND 15	\$510.00
MCK INTACT STAFF BENEFITS	\$30.00
MCK PURCH PROF SERVICES	\$1,000.00
MCK EE TRAINING/DEVL	\$800.00
MCK INTACT COMM POSTAGE	\$25.00
MCK INTACT TRAVEL	\$12.50
MCK INTACT PROG SUPPLIES	\$100.00
MCK INTACT BKS/PERIODICALS	\$125.00
MCK INTACT MISC	\$200.00
TOTAL MCK STAFF TRAINING	\$3,482.50
GPS INTACT TEAM CO-OR/COMM MEMB STPND	\$680.00
GPS INTACT TEAM MENTOR STPND (15 MAX)	\$510.00
GPS INTACT STAFF BENEFITS	\$30.00
GPS PURCH PROF SERV	\$1,526.00
GPS EE TRAINING/DEVL	\$800.00
GPS INTACT COMM. POSTAGE	\$25.00
GPS INTACT TRAVEL	\$12.50
GPS INTACT PROG SUPPLIES	\$100.00
GPS INTACT BKS/PERIODICALS	\$125.00
GPS INTACT MISC.	\$200.00
TOTAL GPS STAFF TRAINING	\$4,008.50
PCMS INTACT TEAM COOR/COMM	\$680.00
PCMS INTACT TEAM MENTOR STPND/15	\$510.00
PCMS INTACT STAFF BENEFITS	\$30.00
PCMS EE TRAINING/DEVL	\$750.00
PCMS INTACT COMM POSTAGE	\$25.00
PCMS INTACT/ LITERACY COACH PROF TRVL	\$1,012.50
PCMS INTACT PROG SUPPLIES	\$100.00
PCMS INTACT BKS / PERIODICALS	\$125.00
PCMS INTACT MISC	\$200.00
TOTAL PCMS STAFF TRAINING	\$3,432.50
PCHS INTACT TEAM COOR/COMM MEMB SAL	\$680.00
PCHS INTACT MENTOR STIPEND 15	\$510.00
PCHS INTACT STAFF BENEFITS	\$30.00
PCHS PURCH PROF SERV	\$1,000.00

PCHS EE TRAINING/DEVL	\$920.00
PCHS INTACT COMM POSTAGE	\$25.00
PCHS INTACT TRAVEL	\$12.50
PCHS INTACT PROG SUPPLIES	\$100.00
PCHS INTACT BKS / PERIODICALS	\$125.00
PCHS INTACT MISC	\$200.00
TOTAL PCHS STAFF TRAINING	\$3,602.50
LIBRARY SERVICES	
MCK LIBRARY ED TECH SALARY	\$6,572.00
MCK LIBRARY ED TECH BENEFITS	\$573.50
MCK LIBRARY TRAVEL (NON PROF DEVL)	\$200.00
MCK LIBRARY PROGRAM SUPPLIES	\$350.00
MCK LIBRARY BOOKS/PERIODICALS	\$650.00
MCK LIBRARY AUDIO/VISUAL SUPPLIES	\$300.00
MCK LIBRARY DUES/FEES	\$50.00
TOTAL MCK LIBRARY	\$8,695.50
GPS LIBRARY ED TECH SALARY	\$6,572.00
GPS LIBRARY ED TECH BENEFITS	\$573.50
GPS LIBRARY TRAVEL (NON PROF DEVL)	\$200.00
GPS LIBRARY PROGRAM SUPPLIES	\$450.00
GPS LIBRARY BOOKS/PERIODICALS	\$650.00
GPS LIBRARY AUDIO/VISUAL SUPPLIES	\$300.00
GPS LIBRARY DUES/FEES	\$50.00
TOTAL GPS LIBRARY	\$8,795.50
PCMS LIBRARY ED TECH SALARY	\$21,148.00
PCMS LIBRARY SUBSTITUTES SALARY	\$300.00
PCMS LIBRARY STAFF BENEFITS	\$1,806.00
PCMS LIBRARY EE TRAINING/DEVL	\$100.00
PCMS LIBRARY PRINTER/COPIER RENTAL/LSE	\$3,010.00
PCMS LIBRARY PROGRAM SUPPLIES	\$1,320.00
PCMS LIBRARY BOOKS/PERIODICALS	\$3,800.00
PCMS LIBRARY AUDIO/VISUAL SUPPLIES	\$1,430.00
PCMS LIBRARY DUES/FEES	\$50.00
TOTAL PCMS LIBRARY	\$32,964.00
PCHS LIBRARIAN SALARY	\$10,163.00
PCHS LIBRARY ED TECH SALARY	\$17,963.00
PCHS LIBRARY SUBSTITUTES SALARY	\$350.00
PCHS LIBRARY STAFF BENEFITS	\$1,866.00
PCHS LIBRARY EE TRAINING/DEVL	\$100.00
PCHS LIBRARY PRINTER/COPIER RENTALS/LSE	\$2,090.00
PCHS LIBRARY TRAVEL (NON PROF DEVL)	\$260.00
PCHS LIBRARY PROGRAM SUPPLIES	\$1,250.00
PCHS LIBRARY BOOKS/PERIODICALS	\$5,650.00
PCHS LIBRARY TECHN RELATED SUPPLIES	\$200.00
PCHS LIBRARY AUDIO/VISUAL SUPPLIES	\$545.00

PCHS LIBRARY DUES/FEES	\$100.00
TOTAL PCHS LIBRARY	\$40,537.00
TOTAL ARTICLE #2 INSTRUCTIONAL SUPPORT	\$621,389.00
ARTICLE #3 LEADERSHIP	
BOARD OF EDUCATION	
BOARD STIPENDS	\$9,000.00
BOARD BENEFITS	\$689.00
BOARD PURCH PROF SERVICES	\$1,000.00
BOARD LIABILITY INS	\$4,660.00
BOARD COMM. POSTAGE	\$1,280.00
BOARD ADVERTISING	\$5,000.00
BOARD TRAVEL	\$300.00
BOARD SUPPLIES	\$400.00
BOARD DUES/FEES	\$3,000.00
BOARD CONFERENCE FEES	\$800.00
BOARD MISCELLANEOUS	\$2,900.00
BOARD PRINTING	\$6,600.00
BOARD AUDIT SERVICES	\$5,550.00
BOARD LEGAL SERVICES (NON NEGOTIATIONS)	\$8,000.00
BOARD OTHER PURCHASED SERVICES	\$3,500.00
TOTAL BOARD	\$52,679.00
CENTRAL OFFICE	
SUPERINTENDENT SALARY	\$94,420.00
EXEC SECRETARY SALARY	\$44,279.00
SUPERINTENDENT'S STAFF BENEFITS	\$10,635.00
SUPT PROF TRAINING/DEVL	\$1,500.00
SUPT TECHN HARDWARE SERV AGREEMENT	\$4,000.00
SUPT PRINTER/COPIER RENTALS/LEASES	\$540.00
SUPT PROPERTY/LIABILITY/UMBRELLA INS	\$665.00
SUPT UMBRELLA INSURANCE	\$8,954.00
SUPT COMM. POSTAGE	\$1,265.00
SUPT COMM TELEPHONE	\$1,000.00
SUPT PRINTING/BINDING	\$700.00
SUPT TRAVEL (NON PROF DEVL)	\$1,850.00
SUPT OFFICE SUPPLIES	\$2,000.00
SUPT BOOKS/PERIODICALS	\$525.00
SUPT DUES/FEES	\$2,500.00
SUPT MISCELLANEOUS	\$700.00
TOTAL SUPT OFFICE	\$175,533.00
FISCAL SERVICES	
BUSINESS STAFF SALARY	\$77,745.00
BUSINESS STAFF BENEFITS	\$19,876.00
BUSINESS STAFF PROF TRAINING/DEVL	\$500.00
BUSINESS STAFF PROF ADS SERV AGREEMENT	\$12,800.00

BUSINESS STAFF PRINTER/COPIER LSE/RENTAL	\$540.00
BUSINESS STAFF COMMUNICATIONS POSTAGE	\$1,265.00
BUSINESS STAFF COMM TELEPHONE	\$500.00
BUSINESS STAFF TRAVEL (PROF DEVL)	\$800.00
BUSINESS STAFF OFFICE SUPPLIES	\$1,900.00
BUSINESS STAFF EQUIP SUPPLY ASSET	\$1,500.00
BUSINESS STAFF DUES AND FEES	\$500.00
TOTAL FISCAL SERVICES	\$117,926.00
AFFIRMATIVE ACTION OFFICER	
AFFIRMATIVE ACTION OFFICER STIPEND	\$1,000.00
AFFIRMATIVE ACTION BENEFITS	\$25.00
TOTAL AAO	\$1,025.00
SCHOOL ADMINISTRATION	
MCK PRINC. SALARY	\$22,440.00
MCK PRINC. SECRETARY SALARY	\$9,216.00
MCK SECRETARY SUB SALARIES	\$240.00
MCK SCHOOL ADMIN BENEFITS	\$6,113.00
MCK PRINC. TRAINING/DEVL	\$350.00
MCK PRINC. PRINTER/COPIER RENTAL/LSE	\$1,675.00
MCK PRINC. OTHER PURCHASED SERVICES	\$350.00
MCK PRINC. COMM. POSTAGE	\$325.00
MCK PRINC. TRAVEL (NON PROF DEVL)	\$400.00
MCK PRINC. GENERAL SUPPLIES	\$917.00
MCK PRINC. DUES/FEES	\$300.00
MCK PRINC. MISCELLANEOUS	\$200.00
TOTAL MCK SCHOOL ADMIN	\$42,526.00
GPS PRINC. SALARY	\$22,440.00
GPS PRINC. SECRETARY SALARY	\$9,216.00
GPS SECRETARY SUB SALARIES	\$240.00
GPS SCHOOL ADMIN BENEFITS	\$6,113.00
GPS PRINC. PURCHASED SERVICES	\$350.00
GPS PRINC. TRAINING/DEVL	\$350.00
GPS PRINC. PRINTER/COPIER RENTAL/LSE	\$1,825.00
GPS PRINC. COMM. POSTAGE	\$325.00
GPS PRINC. TRAVEL (NON PROF DEVL)	\$400.00
GPS PRINC. OTHER SUPPLIES	\$917.00
GPS PRINC. DUES/FEES	\$300.00
GPS PRINC. MISCELLANEOUS	\$200.00
TOTAL GPS SCHOOL ADMIN	\$42,676.00
PCMS PRINC. SALARY	\$73,000.00
PCMS PRINC. SECRETARIES SALARY	\$46,138.00
PCMS SCH ADMIN BENEFITS	\$20,391.00
PCMS PRINC. EE TRAINING/DEVL	\$750.00
PCMS PRINC. PRINTER/COPIER RENTAL/LSE	\$4,295.00
PCMS PRINC. COMM. POSTAGE	\$2,200.00

PCMS PRINC. PRINTING/BINDING	\$550.00
PCMS PRINC. TRAVEL (NON PROF DEVL)	\$750.00
PCMS PRINC. GENERAL SUPPLIES	\$2,100.00
PCMS PRINC. BOOKS/PERIODICALS	\$100.00
PCMS PRINC. DUES/FEES	\$500.00
TOTAL PCMS SCHOOL ADMIN	\$150,774.00
PCHS PRINC. SALARY	\$73,195.00
PCHS ASST PRINC. SALARY	\$46,575.00
PCHS PRINC. SECRETARIES SALARY	\$41,720.00
PCHS PRINC. SECRETARY SUB SALARY	\$350.00
PCHS SCH ADMIN BENEFITS	\$42,100.00
PCHS PRINC. EE TRAINING/DEVL	\$800.00
PCHS PRINC. PRINTER/COPIER RENTAL/LSE	\$7,125.00
PCHS PRINC. COMM. POSTAGE	\$2,600.00
PCHS PRINC. PRINTING/BINDING	\$600.00
PCHS PRINC. TRAVEL (NON PROF DEVL)	\$625.00
PCHS PRINC. OFFICE SUPPLIES	\$2,800.00
PCHS PRINC. DUES/FEES	\$3,500.00
TOTAL PCHS SCHOOL ADMIN	\$221,990.00
TOTAL ARTICLE #3 LEADERSHIP	\$805,129.00
ARTICLE #4 OPERATIONS	
CUSTODIAL - CARE OF BUILDINGS	
MCK CUSTODIAN SALARIES	\$24,508.00
MCK CUSTODIAN SUBSTITUTES	\$500.00
MCK CUSTODIAN BENEFITS	\$14,732.00
MCK CUSTODIAN PRCH SRVC /REPAIR /MAINT	\$500.00
MCK CUSTODIAN SUPPLIES	\$2,950.00
MCK CUSTODIAN DUES/FEES	\$150.00
TOTAL MCK CUSTODIAL	\$43,340.00
GPS CUSTODIAN SALARIES	\$20,318.00
GPS CUSTODIAN SUBSTITUTES	\$800.00
GPS CUSTODIAN BENEFITS	\$2,815.00
GPS CUSTODIAN PRCH SRVC/REPAIR/MAINT	\$1,575.00
GPS CUSTODIAL SUPPLIES	\$3,150.00
TOTAL GPS CUSTODIAL	\$28,658.00
PCMS CUSTODIAN SALARIES	\$64,833.00
PCMS CUSTODIAN SUBSTITUTES	\$1,900.00
PCMS CUSTODIAN BENEFITS	\$32,923.00
PCMS CUSTODIAN EE TRAINING/DEVL	\$150.00
PCMS CUSTODIAN PRCH SRVC/ REPAIR/MAINT	\$1,500.00
PCMS PROPERTY/LIABILITY INS	\$5,650.00
PCMS CUSTODIAN SUPPLIES	\$9,975.00
PCMS CUSTODIAN DUES/FEES	\$150.00

TOTAL PCMS CUSTODIAL	\$117,081.00
PCHS CUSTODIAN SALARIES	\$73,206.00
PCHS CUSTODIAN SUBSTITUTES	\$1,970.00
PCHS CUSTODIAN OVERTIME	\$200.00
PCHS CUSTODIAN BENEFITS	\$20,091.00
PCHS CUSTODIAN PRCH SRVC/REPAIR/MAINT	\$4,100.00
PCHS CUSTODIAL SUPPLIES	\$11,025.00
PCHS CUSTODIAL DUES/FEES	\$400.00
TOTAL PCHS CUSTODIAL	\$110,992.00
MAINTENANCE OF THE BUILDINGS	
MCK UTILITY SERVICE WATER	\$800.00
MCK BUILDING MAINT PURCHASED SERV	\$2,000.00
MCK DISPOSAL SERVICE	\$1,350.00
MCK PROPERTY/LIABILITY/BOILER INS	\$3,755.00
MCK COMM. TELEPHONE	\$2,600.00
MCK GENERAL SUPPLIES FOR BUILDING	\$6,000.00
MCK ENERGY ELECTRICITY	\$13,000.00
MCK ENERGY HEATING OIL	\$33,238.00
TOTAL MCK MAINT	\$62,743.00
GPS UTILITY SERVICE WATER	\$1,935.00
GPS UTILITY SERVICE SEWAGE	\$1,000.00
GPS BUILDING MAINT PURCHASED SERV	\$3,500.00
GPS DISPOSAL SERVICE	\$1,000.00
GPS PROPERTY/LIABILITY INS/BOILER	\$3,755.00
GPS COMM. TELEPHONE	\$3,380.00
GPS GENERAL SUPPLIES FOR BUILDING	\$6,500.00
GPS ENERGY ELECTRICITY	\$12,500.00
GPS ENERGY HEATING OIL	\$28,163.00
GPS FURNITURE & FIXTURES (SUPPLY ASSET)	\$150.00
TOTAL GPS MAINT	\$61,883.00
PCMS UTILITY SERVICE WATER	\$2,000.00
PCMS UTILITY SERVICE SEWAGE	\$3,000.00
PCMS BUILDING MAINT PURCHASED SERV	\$11,000.00
PCMS DISPOSAL SERVICE	\$3,150.00
PCMS BOILER INS	\$395.00
PCMS ATM/HIGH SPEED INTERNET	\$10,100.00
PCMS COMM TELEPHONE	\$7,520.00
PCMS GENERAL SUPPLIES FOR BUILDING	\$9,905.00
PCMS ENERGY ELECTRICITY	\$65,000.00
PCMS ENERGY HEATING OIL	\$88,564.00
TOTAL PCMS MAINT	\$200,634.00
PCHS UTILITY SERVICE WATER	\$3,000.00
PCHS UTILITY SERVICE SEWAGE	\$3,000.00
PCHS BUILDING MAINT PURCHASED SERV	\$10,000.00

PCHS DISPOSAL SERVICE	\$3,150.00
PCHS PROPERTY/LIABILITY INS/BOILER	\$5,998.00
PCHS ATM/HIGH SPEED INTERNET	\$15,150.00
PCHS COMM. TELEPHONE	\$8,000.00
PCHS GENERAL SUPPLIES FOR BUILDING	\$11,000.00
PCHS ENERGY ELECTRICITY	\$38,000.00
PCHS ENERGY HEATING OIL	\$98,710.00
PCHS EQUIPMENT SUPPLY ASSET	\$7,500.00
TOTAL PCHS MAINT	\$203,508.00
MAINTENANCE SALARY	\$45,653.00
MAINT SUPPLEMENTAL CUSTODIAL SALARY	\$3,600.00
MAINTENANCE STAFF BENEFITS	\$11,529.00
MAINTENANCE EE TRAINING/DEVL	\$200.00
MAINTENANCE PURCH SERVICE REPAIR/MAINT	\$17,000.00
MAINTENANCE COMM. POSTAGE	\$150.00
MAINTENANCE COMM. TELEPHONE	\$1,000.00
MAINTENANCE TRAVEL (NON PROF DEVL)	\$300.00
MAINTENANCE GENERAL SUPPLIES	\$5,200.00
MAINTENANCE SUPPLIES REPAIR MATERIALS	\$16,200.00
MAINTENANCE VEHICLE FUEL	\$3,211.00
MAINTENANCE EQUIP SUPPLY ASSET	\$3,000.00
MAINTENANCE DUES/FEES	\$600.00
TOTAL DISTRICT MAINT	\$107,643.00
CHEMICAL HYGIENE OFFICER STIPEND	\$1,000.00
CHEMICAL HYGIENE OFFICER MEDI/SS	\$15.00
CHEMICAL HYGIENE OFFICER UNEMPL	\$5.00
CHEMICAL HYGIENE OFFICER WC	\$5.00
TOTAL CHEMICAL HYGIENE OFFICER	\$1,025.00
DISTR GROUNDS KEEPER SALARY	\$23,795.00
DISTR GROUNDS TEMP SALARY	\$750.00
DISTR GROUNDS STAFF BENEFITS	\$8,417.00
DISTR GROUNDS PURCH SERV REPAIR/MAINT	\$2,000.00
DISTR GROUNDS SANDING/ PLOWING	\$10,050.00
DISTR GROUNDS GENERAL SUPPLIES	\$2,900.00
DISTR GROUNDS LAND IMPROV/FIELD MARKING	\$7,254.00
DISTR GROUNDS VEHICLE FUEL	\$1,949.00
TOTAL DISTRICT GROUNDS	\$57,115.00
TOTAL ARTICLE # 4 OPERATIONS	\$994,622.00
ARTICLE #5 TRANSPORTATION	
TRANSP SUPERVISOR SALARY	\$42,635.00
TRANSP SUPERVISOR BENEFITS	\$18,875.00
TRANSP EE TRAINING/DEVL	\$1,000.00
TRANSP PURCH PROF/TECHNICAL SERV	\$2,000.00

TRANSP UTILITY SERVICE WATER	\$575.00
TRANSP UTILITY SERVICE SEWAGE	\$400.00
TRANSP PURCH SERVICE REPAIR/MAINT	\$3,500.00
TRANSP PRINTER/COPIER RENTALS/LEASES	\$120.00
TRANSP PURCH SRV SPED (PARENT MILEAGE)	\$1,000.00
TRANSP VEHICLE INSURANCE	\$5,800.00
TRANSP INLAND MARINE (RADIOS)	\$1,075.00
TRANSP COMM. POSTAGE	\$250.00
TRANSP COMM. TELEPHONE	\$100.00
TRANSP TRAVEL (NON PROF DEVL)	\$760.00
TRANSP GENERAL SUPPLIES	\$5,000.00
TRANSP ENERGY ELECTRICITY	\$7,600.00
TRANSP ENERGY HEATING OIL	\$5,075.00
TRANSP FLEET FUEL	\$83,804.00
TRANSP VEHICLE SUPPLIES/PARTS	\$30,200.00
TRANSP STUDENT VEHICLE PURCHASE	\$71,102.00
TRANSP DUES/FEES	\$1,500.00
TOTAL TRANSP DISTRICT	\$282,371.00
TRANSP DRIVER SALARY	\$103,037.00
TRANSP SUBSTITUTE SALARY	\$8,000.00
TRANSP STAFF BENEFITS	\$20,360.00
TOTAL TRANSP DRIVERS	\$131,397.00
TRANSP MECHANIC SALARY	\$29,806.00
TRANSP MECHANIC BENEFITS	\$10,354.00
TOTAL VEHICLE SERVICING AND MAINT.	\$40,160.00
TOTAL ARTICLE #5 TRANSPORTATION	\$453,928.00
ARTICLE #6 OTHER COMMITMENTS	
MINOR CAPITAL FUND (RRF) PRINCIPAL PMT	\$21,171.40
DEBT SERV PRINCIPAL PAYMENT - PCMS CONST	\$320,325.00
DEBT SERV INTEREST PAYMENT - PCMS CONST	\$90,931.05
CONTINGENCY	\$40,000.00
TOTAL DEBT SERVICE	\$472,427.45
TOTAL ARTICLE #6 OTHER COMMITMENTS	\$472,427.45
GRAND TOTAL GENERAL FUND 2008-2009	\$7,219,748.48

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