

7/1/2011 TO 6/30/2012

**DESCRIPTION****Approved Budget****REVENUES****LOCAL REVENUES**

FUND BALANCE FORWARD	\$470,000.00
LOCAL ALLOCATION	\$2,846,248.45
ADDITIONAL ALLOCATION	\$46,600.00
RRF REPAYMENT	\$21,171.40
TUITION FOR OTHER LEAS	\$51,614.00
<b>TOTAL LOCAL REVENUES</b>	<b>\$3,435,633.85</b>

**STATE REVENUES**

STATE ALLOCATION	\$3,200,547.43
<b>TOTAL STATE REVENUES</b>	<b>\$3,200,547.43</b>

**OTHER SOURCES OF REVENUE**

TRANSPORTATION FEES - OTHER SAU	\$138,000.00
<b>TOTAL OTHER SOURCES OF REVENUE</b>	<b>\$138,000.00</b>

<b>GRAND TOTAL GENERAL FUND REVENUES 2011-2012</b>	<b>\$6,774,181.28</b>
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**EXPENDITURES****COST CENTER 1 - REGULAR EDUCATION****REGULAR EDUCATION INSTRUCTION**

PRE-K RENTAL OF BUILDING SPACE	\$12,000.00
PRE-K INSTRUCTION SALARY	\$7,600.00
PRE-K STAFF BENEFITS	\$452.00
PRE-K INSTRUCTION SUPPLIES	\$200.00
PRE-K INSTRUCTION BOOKS/PERIODICALS	\$100.00
<b>TOTAL PRE-K EDUCATION</b>	<b>\$20,352.00</b>

K-6 INSTRUCTOR SALARY	\$938,467.00
K-6 INSTRUCTION LENGTH/SERV STIPEND	\$2,700.00
K-6 SUBSTITUTE SALARY	\$17,100.00
K-6 TUTOR SALARY	\$1,500.00
K-6 ACADEMIC INTERVENTION STIPEND	\$1,000.00
K-6 STAFF BENEFITS	\$304,832.00
K-6 PURCHASED EDUCATIONAL SERVICE	\$1,545.00
K-6 PRINTER/COPIER RENTAL/LEASE	\$6,384.00
K-6 INSTRUCT TRAVEL (NON-PROF DEVL)	\$400.00
K-6 INSTRUCTIONAL SUPPLIES	\$31,723.00
K-6 BOOKS/PERIODICALS	\$4,500.00
K-6 DUES/FEES	\$300.00
K-6 FOSTER GRANDPARENT MEALS	\$3,825.00
<b>TOTAL K-6 EDUCATION</b>	<b>\$1,314,276.00</b>

7-8 INSTRUCTOR SALARY	\$348,546.00
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7-8 INSTRUCTOR LENGTH/SERV STIPEND	\$900.00
7-8 ED TECH SALARY	\$15,643.00
7-8 SUBSTITUTE SALARY	\$3,800.00
7-8 TUTOR SALARY	\$1,500.00
7-8 STAFF BENEFITS	\$90,050.00
7-8 PURCHASED EDUC SERVICES	\$2,600.00
7-8 PRINTER/COPIER RENTAL/LEASE	\$1,596.00
7-8 INSTRUCTIONAL PROGRAM SUPPLIES	\$14,204.00
7-8 BOOKS/PERIODICALS	\$4,970.00
7-8 DUES/FEES	\$511.00
<b>TOTAL 7-8 EDUCATION</b>	<b>\$484,320.00</b>

PCHS INSTRUCTOR SALARY	\$563,594.00
PCHS INSTRUCT LENGTH/SERV STIPEND	\$1,800.00
PCHS ED TECH SALARY	\$16,835.00
PCHS SUBSTITUTE SALARY	\$10,000.00
PCHS TUTOR SALARY	\$1,500.00
PCHS STAFF BENEFITS	\$168,519.00
PCHS PURCHASED PROF SERV	\$26,900.00
PCHS PRINTER/COPIER RENTAL/LEASE	\$4,788.00
PCHS INSTRUCTOR TRAV (NON PROF DEVL)	\$520.00
PCHS OTHER PROGRAM SUPPLIES	\$21,965.00
PCHS BOOKS/PERIODICALS	\$4,000.00
PCHS DUES/FEES	\$1,500.00
<b>TOTAL PCHS EDUCATION</b>	<b>\$821,921.00</b>

**REGULAR INSTRUCTION FIELD TRIPS**

K-6 F/T TRANSP SALARY & BENEFITS	\$3,622.00
7-8 F/T TRANSP SALARY & BENEFITS	\$1,230.00
PCHS F/T TRANSP SALARY & BENEFITS	\$2,367.00
PCHS L4L F/T TRANSP SALARY & BENEFITS	\$1,184.00
<b>TOTAL FIELD TRIPS</b>	<b>\$8,403.00</b>

**ENGLISH AS A SECOND LANGUAGE**

ESL (ELL) PROG K-8 PURCH PROF SERV	\$1,500.00
<b>TOTAL ESL PROGRAM</b>	<b>\$1,500.00</b>

**GIFTED AND TALENTED PROGRAM**

K-12 G/T STIPEND	\$3,000.00
K-12 G/T STAFF BENEFITS	\$3,500.00
K-12 G/T PURCH PROF SERVICE	\$240.00
K-12 G/T PROGRAM SUPPLIES	\$1,160.00
<b>TOTAL GIFTED &amp; TALENTED PROGRAM</b>	<b>\$7,900.00</b>

**ALTERNATIVE EDUCATION PROGRAM (L4L)**

PCHS L4L INSTRUCTOR SALARY	\$68,716.00
PCHS L4L SUBSTITUTE SALARY	\$700.00
PCHS L4L STAFF BENEFITS	\$7,091.00
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	\$350.00

PCHS L4L TRAVEL (NON PROF DEVL)	\$300.00
PCHS L4L PROGRAM SUPPLIES	\$1,662.00
PCHS L4L BOOKS/PERIODICALS	\$1,246.00
PCHS L4L DUES/FEES	\$500.00
<b>TOTAL ALTERNATIVE PROGRAM - L4L</b>	<b>\$94,925.00</b>

<b>TOTAL COST CENTER 1 - REGULAR EDUCATION</b>	<b>\$2,753,597.00</b>
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## **COST CENTER 2 - SPECIAL EDUCATION SERVICES**

### **DIRECTOR OF SPECIAL SERVICES**

SPED DIRECTOR SALARY	\$67,987.00
SPED SECRETARY SALARY	\$26,110.00
SPED I.E.P. MEETINGS STIPEND PER CBA	\$550.00
SPED STAFF BENEFITS	\$23,837.00
SPED DIRECTOR EE TRAINING/DEVL	\$1,800.00
SPED OTHER PROF SERVICE	\$4,400.00
SPED PRINTER/COPIER RENTAL/LEASE	\$3,192.00
SPED COMM. POSTAGE	\$500.00
SPED TRAVEL (NON PROF DEVL)	\$2,000.00
SPED OFFICE SUPPLIES	\$2,000.00
SPED MAINE CARE MSB FEES	\$3,000.00
<b>TOTAL DIRECTOR SERVICES</b>	<b>\$135,376.00</b>

### **SPECIAL SERVICES RESOURCE PROGRAM**

K-6 RESOURCE RM INSTRUCTOR SALARY	\$80,667.00
K-6 RESOURCE RM ED TECH SALARY	\$64,148.00
K-6 RESOURCE RM SUBSTITUTE SALARY	\$3,600.00
K-6 RESOURCE RM TUTOR SALARY	\$1,000.00
K-6 RESOURCE RM STAFF BENEFITS	\$46,392.00
K-6 RESOURCE RM TRAVEL (NON PROF DEVL)	\$50.00
K-6 RESOURCE RM PROGRAM SUPPLIES	\$500.00
<b>TOTAL K-6 RESOURCE ROOM</b>	<b>\$196,357.00</b>

7-8 RESOURCE RM INSTRUCTOR SALARY	\$34,131.00
7-8 RESOURCE RM ED TECH SALARY	\$18,961.00
7-8 RESOURCE RM SUBSTITUTE SALARY	\$792.00
7-8 RESOURCE RM TUTOR SALARY	\$1,000.00
7-8 RESOURCE RM STAFF BENEFITS	\$18,574.00
7-8 RESOURCE RM TRAVEL (NON PROF DEVL)	\$25.00
7-8 RESOURCE RM PROGRAM SUPPLIES	\$165.00
<b>TOTAL 7-8 RESOURCE ROOM</b>	<b>\$73,648.00</b>

9-12 RESOURCE RM INSTRUCTOR SALARY	\$72,615.00
9-12 RESOURCE RM LENGTH/SERV STIPEND	\$450.00
9-12 RESOURCE RM ED TECH SALARY	\$26,614.00
9-12 RESOURCE RM SUBSTITUTE SALARY	\$1,608.00
9-12 RESOURCE RM TUTOR SALARY	\$1,000.00
9-12 RESOURCE RM STAFF BENEFITS	\$28,776.00
9-12 RESOURCE RM TRVL (NON PROF SERV)	\$25.00
9-12 RESOURCE RM PROGRAM SUPPLIES	\$335.00
<b>TOTAL 9-12 RESOURCE ROOM</b>	<b>\$131,423.00</b>

**SPECIAL SERVICES SUMMER SCHOOL PROGRAM**

K-6 SPED SUMMER SCHOOL SALARY	\$6,000.00
K-6 SPED SUMMER SCHOOL BENEFITS	\$540.00
<b>TOTAL K-6 SPED SUMMER SCHOOL</b>	<b>\$6,540.00</b>

**SPECIAL SERVICES SELF-CONTAINED PROGRAM**

K-6 SELF CONTAINED INSTRUCTOR SALARY	\$44,413.00
K-6 SELF CONTAINED ED TECH SALARY	\$13,197.00
K-6 SELF CONTAINED SUBSTITUTE SALARY	\$1,200.00
K-6 SELF CONTAINED STAFF BENEFITS	\$11,944.00
K-6 SELF CONTAINED TRAVEL (NON PROF DEVL)	\$25.00
K-6 SELF CONTAINED PROGRAM SUPPLIES	\$250.00
<b>TOTAL K-6 SELF-CONTAINED PROGRAM</b>	<b>\$71,029.00</b>

7-8 SELF CONTAINED INSTRUCTOR SALARY	\$15,569.00
7-8 SELF CONTAINED ED TECH SALARY	\$6,496.00
7-8 SELF CONTAINED SUBSTITUTE SALARY	\$600.00
7-8 SELF CONTAINED STAFF BENEFITS	\$3,246.00
7-8 SELF CONTAINED TRVL (NON PROF DEVL)	\$25.00
7-8 SELF CONTAINED PROGRAM SUPPLIES	\$125.00
<b>TOTAL 7-8 SELF CONTAINED PROGRAM</b>	<b>\$26,061.00</b>

9-12 SELF CONTAINED INSTRUCTOR SALARY	\$23,354.00
9-12 SELF CONTAINED ED TECH SALARY	\$9,743.00
9-12 SELF CONTAINED SUBSTITUTE SALARY	\$600.00
9-12 SELF CONTAINED STAFF BENEFITS	\$4,788.00
9-12 SELF CONTAINED TRVL (NON PROF DEVL)	\$25.00
9-12 SELF CONTAINED PROGRAM SUPPLIES	\$125.00
<b>TOTAL 9-12 SELF CONTAINED PROGRAM</b>	<b>\$38,635.00</b>

**SPECIAL SERVICES SPEECH/LANGUAGE**

K-6 SPED SPEECH/LANG SALARY	\$18,144.00
K-6 SPED SPEECH/LANG ED TECH SALARY	\$20,597.00
K-6 SPED SPEECH/LANG SUPERVISION STIPEND	\$5,000.00
K-6 SPED SPEECH/LANG STAFF BENEFITS	\$3,292.00
K-6 SPED SPEECH/LANG TRAVEL (NON PROF DEVL)	\$25.00
K-6 SPED SPEECH/LANG PROGRAM SUPPLIES	\$330.00
<b>TOTAL K-6 SPEECH/LANGUAGE SERVICES</b>	<b>\$47,388.00</b>

7-8 SPED SPEECH/LANG SALARY	\$4,674.00
7-8 SPED SPEECH/LANG ED TECH SALARY	\$5,305.00
7-8 SPED SPEECH/LANG STAFF BENEFITS	\$973.00
7-8 SPED SPEECH/LANG PROGRAM SUPPLIES	\$85.00
<b>TOTAL 7-8 SPEECH/LANGUAGE SERVICES</b>	<b>\$11,037.00</b>

9-12 SPED SPEECH/LANG SALARY	\$4,674.00
9-12 SPED SPEECH/LANG ED TECH SALARY	\$5,305.00
9-12 SPED SPEECH/LANG STAFF BENEFITS	\$847.00
9-12 SPED SPEECH/LANG PROGRAM SUPPLIES	\$85.00
<b>TOTAL 9-12 SPEECH/LANGUAGE SERVICES</b>	<b>\$10,911.00</b>

**SPECIAL SERVICES OCCUPATIONAL THERAPY**

K-6 OCCUPATIONAL THERAPY TRAVEL (NON PROF DEVL)	\$25.00
K-6 OCCUPATIONAL THERAPY SUPPLIES	\$165.00
7-8 OCCUPATIONAL THERAPY SUPPLIES	\$43.00
9-12 OCCUPATIONAL THERAPY SUPPLIES	\$43.00
<b>TOTAL OCCUPATION THERAPY SERVICES</b>	<b>\$276.00</b>

**SPECIAL SERVICES PSYCHOLOGICAL**

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>\$760,181.00</b>
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**COST CENTER 3 - CAREER AND TECHNICAL EDUCATION****CTE CAD/CADD DRAFTING AND DESIGN**

PCHS CTE CAD/CADD SALARY	\$41,413.00
PCHS CTE CAD/CADD SUBSTITUTE SALARY	\$700.00
PCHS CTE CAD/CADD STAFF BENEFITS	\$10,707.00
PCHS CTE CAD/CADD TRAVEL (NON PROF DEVL)	\$50.00
PCHS CTE CAD/CADD PURCH PROF SERV	\$600.00
PCHS CTE CAD/CADD SUPPLIES	\$2,900.00
PCHS CTE CAD/CADD BOOKS/PERIODICAL	\$200.00
<b>TOTAL CTE CAD/CADD</b>	<b>\$56,570.00</b>

**TUITION TRI-COUNTY TECHNICAL CENTER**

PCHS TUITION DEXTER VOC CENTER	\$64,515.73
<b>TOTAL TCTC</b>	<b>\$64,515.73</b>

<b>TOTAL COST CENTER 3 - CAREER &amp; TECHNICAL EDUCATION</b>	<b>\$121,085.73</b>
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**COST CENTER 4 - OTHER INSTRUCTION  
(including summer school & extra curricular)****CO-CURRICULAR AND ATHLETICS**

K-6 CO-CURR STIPEND	\$1,500.00
K-6 CO-CURR SPECIAL PROJECTS	\$2,000.00
K-6 CO-CURR STAFF BENEFITS	\$447.00
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>\$4,217.00</b>

7-8 CO-CURR STIPEND	\$6,510.00
7-8 CO-CURR SPECIAL PROJECTS	\$1,000.00
7-8 CO-CURR STAFF BENEFITS	\$1,009.00
7-8 CO-CURR TRAVEL (NON-PROF DEVL)	\$120.00
7-8 CO-CURR PROGRAM SUPPLIES	\$150.00
<b>TOTAL 7-8 CO-CURRICULAR</b>	<b>\$8,789.00</b>

9-12 CO-CURR STIPEND	\$13,859.00
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9-12 CO-CURR SPECIAL PROJECTS	\$1,000.00
9-12 CO-CURR STAFF BENEFITS	\$1,880.00
9-12 CO-CURR TRAVEL (NON PROF DEVL)	\$400.00
9-12 CO-CURR PROGRAM SUPPLIES	\$600.00
9-12 CO-CURR DUES/FEES	\$1,670.00
<b>TOTAL 9-12 CO-CURRICULAR</b>	<b>\$19,409.00</b>

9-12 CO-CURR TRANSP SALARY	\$500.00
9-12 CO-CURR TRANSP BENEFITS	\$92.00
<b>TOTAL 9-12 CO-CURRICULAR TRANSPORTATION</b>	<b>\$592.00</b>

7-8 ATHLETIC GAME PERSONNEL SALARY	\$2,000.00
7-8 ATHLETIC COACH SALARY	\$21,133.00
7-8 ATHLETIC DIRECTOR (AD) STIPEND	\$3,000.00
7-8 ATHLETIC STAFF BENEFITS	\$3,068.00
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	\$2,868.00
7-8 ATHLETIC DUES/FEES	\$400.00
<b>TOTAL 7-8 ATHLETICS</b>	<b>\$39,469.00</b>

PCHS ATHL GAMES SALARY	\$6,000.00
PCHS ATHL COACH STIPEND	\$36,573.00
PCHS ATHL DIRECTOR (AD) STIPEND	\$6,000.00
PCHS ATHL STAFF BENEFITS	\$5,606.59
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	\$6,348.00
PCHS ATHL DUES AND FEES	\$3,430.00
<b>TOTAL PCHS ATHLETICS</b>	<b>\$81,782.59</b>

**ATHLETIC TRANSPORTATION**

7-8 ATHL TRANSP SALARY	\$1,400.00
7-8 ATHL TRANSP BENEFITS	\$257.00
<b>TOTAL 7-8 ATHLETIC TRANSPORTATION</b>	<b>\$1,657.00</b>

PCHS ATHL TRANSP SALARY	\$9,600.00
PCHS ATHL TRANSP BENEFITS	\$1,761.00
<b>TOTAL PCHS ATHLETIC TRANSPORTATION</b>	<b>\$11,361.00</b>

**REGULAR EDUCATION SUMMER SCHOOL PROGRAM**

7-8 SUMMER SCH INSTRUCTOR SALARY	\$1,400.00
7-8 SUMMER SCH INSTRUCTOR BENEFITS	\$126.00
<b>TOTAL 7-8 SUMMER SCHOOL</b>	<b>\$1,526.00</b>

PCHS SUMMER SCH INSTRUCTOR SALARY	\$3,300.00
PCHS SUMMER SCH INSTRUCTOR BENEFITS	\$298.00
<b>TOTAL PCHS SUMMER SCHOOL</b>	<b>\$3,598.00</b>

<b>TOTAL COST CENTER 4 -OTHER INSTRUCTION</b>	<b>\$172,400.59</b>
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**COST CENTER 5 STUDENT AND STAFF SUPPORT****GUIDANCE SERVICES**

K-6 GUIDANCE COUNSELOR SALARY	\$52,162.00
K-6 GUIDANCE COUNSELOR BENEFITS	\$11,188.00
K-6 GUIDANCE COUNSELOR TRAVEL (NON PROF)	\$100.00
K-6 GUIDANCE COUNSELOR BOOKS/PERIODICALS	\$300.00
<b>TOTAL K-6 GUIDANCE</b>	<b>\$63,750.00</b>

7-8 GUIDANCE COUNSELOR SALARY	\$18,530.00
7-8 GUIDANCE SECRETARY SALARY	\$8,288.00
7-8 GUIDANCE STAFF BENEFITS	\$10,083.00
7-8 GUIDANCE COUNSELOR TRAINING/DEVL	\$120.00
7-8 GUIDANCE PRINTER/COPIER RENTAL/LEASE	\$1,596.00
<b>TOTAL 7-8 GUIDANCE</b>	<b>\$38,617.00</b>

PCHS GUIDANCE COUNSELOR SALARY	\$37,621.00
PCHS GUIDANCE SECRETARY SALARY	\$16,828.00
PCHS GUIDANCE STAFF BENEFITS	\$22,015.00
PCHS GUIDANCE OTHER PURCH SERV	\$1,827.00
PCHS GUIDANCE PRINTER/COPIER RENTAL/LSE	\$1,596.00
PCHS GUIDANCE COMM. POSTAGE	\$1,000.00
PCHS GUIDANCE TRAVEL (NON PROF DEVL)	\$320.00
PCHS GUIDANCE OFFICE SUPPLIES	\$746.00
PCHS GUIDANCE BOOKS/PERIODICAL	\$66.00
PCHS GUIDANCE TECHN RELATED SUPPLIES/EQUIP	\$1,800.00
PCHS GUIDANCE DUES/FEES	\$200.00
<b>TOTAL PCHS GUIDANCE</b>	<b>\$84,019.00</b>

**STUDENT HEALTH SERVICES**

NURSE SALARY	\$45,019.00
NURSE BENEFITS	\$13,381.00
NURSE PURCH PROF SERVICE	\$4,400.00
NURSE COMM. POSTAGE	\$100.00
NURSE TRAVEL (NON PROF DEVL)	\$350.00
NURSE SUPPLIES	\$1,000.00
NURSE BOOKS/PERIODICALS	\$100.00
<b>TOTAL STUDENT HEALTH SERVICES</b>	<b>\$64,350.00</b>

**INSTRUCTIONAL TECHNOLOGY**

K-6 TECHN ASSIST SALARY	\$2,926.00
K-6 TECHN ASSIST BENEFITS	\$74.00
K-6 TECHN RELATED REPAIR/MAINT	\$1,750.00
K-6 TECHN RELATED SUPPLY ASSET	\$3,500.00
<b>TOTAL K-6 INSTRUCTIONAL TECHNOLOGY</b>	<b>\$8,250.00</b>

7-8 TECHN ASSIST SALARY	\$10,399.00
7-8 TECHN ASSIST STIPEND	\$1,155.00
7-8 TECHN ASSIST BENEFITS	\$1,405.00
7-8 TECHN RELATED REPAIR/MAINT	\$1,200.00
7-8 TECHN RELATED SUPPLY ASSET	\$2,381.00

<b>TOTAL 7-8 INSTRUCTIONAL TECHNOLOGY</b>	<b>\$16,540.00</b>
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PCHS TECHN ASSIST SALARY	\$21,113.00
PCHS TECHN ASSIST STIPEND	\$2,345.00
PCHS TECHN ASSIST BENEFITS	\$2,767.00
PCHS TECHN RELATED REPAIR/MAINT	\$1,750.00
PCHS TECHN RELATED SUPPLY	\$6,100.00

<b>TOTAL PCHS INSTRUCTIONAL TECHNOLOGY</b>	<b>\$34,075.00</b>
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TECHN CO-OR SALARY	\$65,948.00
TECHN CO-OR BENEFITS	\$10,964.00
TECHN CO-OR EE TRAINING/DEVL	\$800.00
TECHN CO-OR OTHER PROF SERVICES	\$16,000.00
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>\$98,912.00</b>
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**INSTRUCTIONAL STAFF TRAINING/MENTORING**

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	\$114.00
K-6 PURCHASED PROF SERVICES	\$826.00
K-6 EE TRAINING/DEVL	\$2,050.00
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>\$7,631.00</b>
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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	\$78.00
7-8 EE TRAINING/DEVL	\$350.00
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>\$3,528.00</b>
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PCHS INTACT TEAM COOR/COMM MEMBER	\$1,938.00
PCHS INTACT TEAM MENTOR STIPEND (15 MAX)	\$2,280.00
PCHS INTACT STAFF BENEFITS	\$118.00
PCHS PURCH PROF SERVICES	\$1,000.00
PCHS EE TRAINING/DEVL	\$268.00
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>\$6,148.00</b>
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**CURRICULUM SERVICES**

CURRICULUM SUBSTITUTE SALARY	\$2,800.00
CURRICULUM STIPEND	\$2,800.00
CURRICULUM STAFF BENEFITS	\$332.00
CURRICULUM SUPPLIES	\$500.00
CURRICULUM MISC	\$250.00
<b>TOTAL CURRICULUM SERVICES</b>	<b>\$6,682.00</b>

**LIBRARY SERVICES**

K-6 LIBRARY ED TECH SALARY	\$23,233.00
K-6 LIBRARY SUBSTITUTE SALARY	\$300.00
K-6 LIBRARY STAFF BENEFITS	\$632.00
K-6 LIBRARY PROF EDUC SERVICES	\$1,500.00
K-6 LIBRARY EE TRAINING/DEVL	\$260.00
K-6 LIBRARY PRINTER/COPIER RENTAL/LSE	\$3,192.00
K-6 LIBRARY PROGRAM SUPPLIES	\$1,400.00
K-6 LIBRARY BOOKS/PERIODICALS	\$3,580.00
K-6 LIBRARY AUDIO/VISUAL SUPPLIES	\$1,260.00
K-6 LIBRARY DUES/FEES	\$130.00
<b>TOTAL K-6 LIBRARY SERVICES</b>	<b>\$35,487.00</b>

7-8 LIBRARIAN SALARY	\$11,531.00
7-8 LIBRARY SUBSTITUTE SALARY	\$116.00
7-8 LIBRARY STAFF BENEFITS	\$5,322.00
7-8 LIBRARY PROF EDUC SERVICES	\$800.00
7-8 LIBRARY EE TRAINING/DEVL	\$40.00
7-8 LIBRARY PRINTER/COPIERS RENTAL/LSE	\$1,596.00
7-8 LIBRARY PROGRAM SUPPLIES	\$400.00
7-8 LIBRARY BOOKS/PERIODICALS	\$1,520.00
7-8 LIBRARY AUDIO/VISUAL SUPPLIES	\$440.00
7-8 LIBRARY DUES/FEES	\$20.00
<b>TOTAL 7-8 LIBRARY SERVICES</b>	<b>\$21,785.00</b>

PCHS LIBRARIAN SALARY	\$23,412.00
PCHS LIBRARY SUBSTITUTE SALARY	\$235.00
PCHS LIBRARY STAFF BENEFITS	\$15,801.00
PCHS LIBRARY PURCH EDUC SERVICES	\$1,700.00
PCHS LIBRARY EE TRAINING/DEVL	\$895.00
PCHS LIBRARY PRINTER/COPIER RENTALS/LSE	\$1,596.00
PCHS LIBRARY TRAVEL (NON PROF DEVL)	\$260.00
PCHS LIBRARY PROGRAM SUPPLIES	\$500.00
PCHS LIBRARY BOOKS/PERIODICALS	\$1,000.00
PCHS LIBRARY TECHN RELATED SUPPLIES/EQUIP	\$4,200.00
PCHS LIBRARY DUES/FEES	\$100.00
<b>TOTAL PCHS LIBRARY SERVICES</b>	<b>\$49,699.00</b>

**STUDENT ASSESSMENT**

STUDENT ASSESS PROF EDUC SERVICE	\$4,000.00
STUDENT ASSESS COMPUTER EQUIP LEASE	\$360.00
STUDENT ASSESS BOOKS/PERIODICALS	\$700.00
<b>TOTAL STUDENT ASSESSMENT</b>	<b>\$5,060.00</b>

<b>TOTAL COST CENTER 5 - STUDENT &amp; STAFF SUPPORT</b>	<b>\$544,533.00</b>
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**COST CENTER 6 - SYSTEM ADMINISTRATION**

**BOARD OF EDUCATION**

BOARD STIPEND	\$9,000.00
BOARD BENEFITS	\$689.00
BOARD PURCH PROF SERVICES	\$1,000.00
BOARD LIABILITY INS	\$2,686.00
BOARD COMM. POSTAGE	\$1,280.00
BOARD ADVERTISING	\$6,500.00
BOARD TRAVEL	\$200.00
BOARD SUPPLIES	\$500.00
BOARD DUES/FEES	\$3,110.00
BOARD CONFERENCE FEES	\$1,115.00
BOARD MISCELLANEOUS	\$1,800.00
BOARD PRINTING	\$8,600.00
BOARD STAFF NEGOTIATIONS-LEGAL SERV	\$2,000.00
BOARD AUDIT SERVICES	\$8,000.00
BOARD LEGAL SERVICE (NON NEGOTIATIONS)	\$8,000.00
<b>TOTAL BOARD OF EDUCATION</b>	<b>\$54,480.00</b>

**CENTRAL OFFICE**

SUPERINTENDENT SALARY	\$99,197.00
EXEC SECRETARY SALARY	\$35,231.00
SUPT STAFF BENEFITS	\$14,264.00
SUPT PROF TRAINING/DEVL	\$1,500.00
SUPT PROF TYLER SERVICE AGREEMENT	\$8,000.00
SUPT PRINTER/COPIER RENTAL/LEASE	\$1,596.00
SUPT COMM. POSTAGE	\$1,250.00
SUPT TRAVEL (NON PROF DEVL)	\$2,000.00
SUPT OFFICE SUPPLIES	\$3,100.00
SUPT BOOKS/PERIODICALS	\$400.00
SUPT EQUIPMENT (SUPPLY ASSET)	\$1,500.00
SUPT DUES/FEES	\$2,000.00
SUPT MISCELLANEOUS	\$500.00
<b>TOTAL SUPERINTENDENT'S OFFICE</b>	<b>\$170,538.00</b>

BUSINESS STAFF SALARY	\$84,548.00
BUSINESS STAFF BENEFITS	\$21,722.00
BUSINESS STAFF PROF TRAINING/DEVL	\$500.00
BUSINESS STAFF PROF TYLER SERVICE AGREEMENT	\$8,000.00
BUSINESS STAFF PRINTER/COPIER RENTAL/LEASE	\$1,596.00
BUSINESS STAFF COMM. POSTAGE	\$1,250.00
BUSINESS STAFF TRAVEL (PROF DEVL)	\$800.00
BUSINESS STAFF OFFICE SUPPLIES	\$3,100.00
BUSINESS STAFF EQUIPMENT SUPPLY ASSET	\$1,500.00
BUSINESS STAFF DUES/FEES	\$520.00
BUSINESS OFFICE BANK MONTHLY FEES	\$500.00
<b>TOTAL FISCAL SERVICES</b>	<b>\$124,036.00</b>

AFFIRMATIVE ACTION OFFICER STIPEND	\$1,000.00
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AFFIRMATIVE ACTION OFFICER BENEFITS	\$66.00
AFFIRMATIVE ACTION OFFICER EE DEVL	\$110.00
<b>TOTAL AFFIRMATIVE ACTION OFFICER</b>	<b>\$1,176.00</b>

<b>TOTAL COST CENTER 6 - SYSTEM ADMINISTRATION</b>	<b>\$350,230.00</b>
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**COST CENTER 7 - SCHOOL ADMINISTRATION**

**PRINCIPAL SERVICES**

K-6 PRINC SALARY	\$72,141.00
K-6 PRINC SECRETARY SALARY	\$50,487.00
K-6 PRINC SECRETARY SUBSTITUTE SALARY	\$730.00
K-6 PRINC STAFF BENEFITS	\$21,448.00
K-6 PRINC EE TRAINING/DEVL	\$800.00
K-6 PRINC PRINTER/COPIER/RENTAL/LEASE	\$3,194.00
K-6 PRINC COMM. POSTAGE	\$1,500.00
K-6 PRINC PRINTING/BINDING	\$750.00
K-6 PRINC TRAVEL (PROF DEVL)	\$300.00
K-6 PRINC GENERAL SUPPLIES	\$1,500.00
K-6 PRINC BOOKS/PERIODICALS	\$100.00
K-6 PRINC DUES/FEES	\$600.00

<b>TOTAL K-6 PRINCIPAL'S OFFICE</b>	<b>\$153,550.00</b>
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7-8 PRINC SALARY	\$25,625.00
7-8 PRINC SECRETARY SALARY	\$16,661.00
7-8 PRINC SECRETARY SUBSTITUTE SALARY	\$116.00
7-8 PRINC STAFF BENEFITS	\$3,755.00
7-8 PRINC EE TRAINING/DEVL	\$40.00
7-8 PRINC PRINTER/COPIER RENTAL/LEASE	\$1,596.00
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	\$1,000.00
7-8 PRINC DUES/FEES	\$1,480.00

<b>TOTAL 7-8 PRINCIPAL'S OFFICE</b>	<b>\$51,803.00</b>
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PCHS PRINC SALARY	\$52,028.00
PCHS PRINC SECRETARY SALARY	\$33,827.00
PCHS PRINC SECRETARY SUBSTITUTE SALARY	\$235.00
PCHS PRINC STAFF BENEFITS	\$12,520.00
PCHS PRINC EE TRAINING/DEVL	\$60.00
PCHS PRINC PRINTER/COPIER RENTAL/LEASE	\$1,596.00
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	\$1,200.00
PCHS PRINC TECHN RELATED EQUIP (S-A)	\$2,000.00
PCHS PRINC DUES/FEES	\$3,400.00

<b>TOTAL PCHS PRINCIPAL'S OFFICE</b>	<b>\$109,161.00</b>
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<b>TOTAL COST CENTER 7 - SCHOOL ADMINISTRATION</b>	<b>\$314,514.00</b>
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**COST CENTER 8 - STUDENT TRANSPORTATION****TRANSPORTATION SUPERVISOR**

TRANSP SUPERVISOR SALARY	\$45,231.00
TRANSP SUPERVISOR BENEFITS	\$20,619.00
TRANSP EE TRAINING/DEVL	\$500.00
TRANSP PURCH PROF/TECHNICAL SERV	\$2,900.00
TRANSP UTILITY SERVICE WATER & SEWAGE	\$917.00
TRANSP PURCH SERVICE REPAIR/MAINT	\$3,500.00
TRANSP PURCH SRV SPED (PARENT MILEAGE)	\$1,000.00
TRANSP VEHICLE INSURANCE	\$7,760.00
TRANSP COMM. POSTAGE	\$250.00
TRANSP TRAVEL (NON PROF DEVL)	\$500.00
TRANSP GENERAL SUPPLIES	\$2,000.00
TRANSP ENERGY ELECTRICITY	\$6,003.00
TRANSP ENERGY HEATING OIL	\$15,225.00
TRANSP FLEET FUEL	\$118,340.00
TRANSP VEHICLE SUPPLIES/PARTS	\$39,000.00
TRANSP STUDENT VEHICLE PURCHASE	\$81,029.00
TRANSP DUES/FEES	\$500.00
<b>TRANSPORTATION SUPERVISOR</b>	<b>\$345,274.00</b>

**TRANSPORTATION DRIVERS**

TRANSP DRIVER SALARY	\$117,169.00
TRANSP SUBSTITUTE SALARY	\$9,946.00
TRANSP STAFF BENEFITS	\$24,285.00
TRANSP CTE TCTC DRIVER SALARY	\$5,530.00
TRANSP CTE TCTC DRIVER BENEFITS	\$1,014.00
PCHS LIFE SKILLS PROG DRIVER SALARY	\$1,090.00
PCHS LIFE SKILLS PROG DRIVER BENEFITS	\$201.00
PRE-K DRIVER SALARY	\$10,185.00
PRE-K DRIVER BENEFITS	\$1,870.00
<b>TOTAL TRANSPORTATION DRIVERS</b>	<b>\$171,290.00</b>

**TRANSPORTATION MECHANIC**

TRANSP MECHANIC SALARY	\$33,675.00
TRANSP MECHANIC BENEFITS	\$6,184.00
<b>TOTAL TRANSPORTATION MECHANIC</b>	<b>\$39,859.00</b>

<b>TOTAL COST CENTER 8 - STUDENT TRANSPORTATION</b>	<b>\$556,423.00</b>
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**COST CENTER 9 - FACILITIES MAINTENANCE****CARE OF BUILDINGS**

K-6 CUSTODIAN SALARY	\$52,110.00
K-6 CUSTODIAN SUBSTITUTE SALARY	\$3,300.00
K-6 CUSTODIAN BENEFITS	\$34,656.84
K-6 CUSTODIAN EE TRAINING/DEVL	\$150.00
K-6 CUSTODIAN SUPPLIES	\$10,975.00
K-6 CUSTODIAN DUES/FEES	\$300.00
<b>TOTAL K-6 CARE OF BUILDINGS</b>	<b>\$101,491.84</b>

7-8 CUSTODIAN SALARY	\$17,402.00
7-8 CUSTODIAN SUBSTITUTE SALARY	\$825.00
7-8 CUSTODIAN BENEFITS	\$4,245.00
7-8 CUSTODIAN SUPPLIES	\$4,090.00
7-8 CUSTODIAN DUES/FEES	\$160.00

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<b>TOTAL 7-8 CARE OF BUILDINGS</b>	<b>\$26,722.00</b>
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PCHS CUSTODIAN SALARY	\$35,332.00
PCHS CUSTODIAN SUBSTITUTE SALARY	\$1,675.00
PCHS CUSTODIAN BENEFITS	\$8,490.00
PCHS CUSTODIAL SUPPLIES	\$7,950.00
PCHS CUSTODIAL DUES/FEES	\$260.00

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<b>TOTAL PCHS CARE OF BUILDINGS</b>	<b>\$53,707.00</b>
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**FACILITIES MAINTENANCE**

K-6 UTILITY SERVICE WATER	\$3,175.00
K-6 UTILITY SERVICE SEWAGE	\$3,263.00
K-6 BUILDING MAINT PURCHASED SERV	\$11,500.00
K-6 WASTE DISPOSAL SERVICE	\$3,150.00
K-6 HAZARDOUS WASTE DISPOSAL	\$750.00
K-6 PROPERTY/LIABILITY INSURANCE	\$6,050.00
K-6 BOILER INSURANCE	\$600.00
K-6 BUILDING COMM. TELEPHONE	\$4,500.00
K-6 GENERAL BUILDING SUPPLIES	\$12,000.00
K-6 BUILDING ENERGY ELECTRICITY	\$60,465.00
K-6 BUILDING ENERGY HEATING OIL	\$84,000.00
K-6 FURNITURE/FIXTURES SUPPLY ASSET	\$2,000.00

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<b>TOTAL K-6 FACILITIES MAINTENANCE</b>	<b>\$191,453.00</b>
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7-8 UTILITY SERVICE WATER	\$1,640.00
7-8 UTILITY SERVICE SEWAGE	\$890.00
7-8 BUILDING MAINT PURCHASED SERV	\$9,810.00
7-8 WASTE DISPOSAL SERVICE	\$1,070.00
7-8 HAZARDOUS WASTE DISPOSAL	\$250.00
7-8 PROPERTY/LIABILITY INSURANCE	\$3,625.00
7-8 BOILER INSURANCE	\$315.00
7-8 BUILDING COMM. TELEPHONE	\$1,500.00
7-8 GENERAL BUILDING SUPPLIES	\$4,460.00
7-8 BUILDING ENERGY ELECTRICITY	\$6,003.00
7-8 BUILDING ENERGY HEATING OIL	\$8,750.00
7-8 FURNITURE/FIXTURES SUPPLY ASSET	\$500.00

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<b>TOTAL 7-8 FACILITIES MAINTENANCE</b>	<b>\$38,813.00</b>
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PCHS UTILITY SERVICE WATER	\$3,186.00
PCHS UTILITY SERVICE SEWAGE	\$1,800.00
PCHS BUILDING MAINT PURCHASED SERV	\$10,000.00
PCHS PORTABLE BLDG LEASE - APPROVED	\$25,259.00
PCHS WASTE DISPOSAL SERVICE	\$2,080.00
PCHS HAZARDOUS WASTE DISPOSAL	\$250.00
PCHS PROPERTY/LIABILITY INSURANCE	\$6,675.00
PCHS BOILER INSURANCE	\$600.00
PCHS COMM. TELEPHONE	\$5,500.00

PCHS GENERAL BUILDING SUPPLIES	\$8,650.00
PCHS BUILDING ENERGY ELECTRICITY	\$33,060.00
PCHS BUILDING BOTTLED GAS - PROPANE	\$9,310.00
PCHS BUILDING ENERGY HEATING OIL	\$77,525.00
PCHS EQUIPMENT SUPPLY ASSET	\$400.00
PCHS FURNITURE/FIXTURES SUPPLY ASSET	\$2,000.00
<b>TOTAL PCHS FACILITIES MAINTENANCE</b>	<b>\$186,295.00</b>

MAINTENANCE SALARY	\$48,434.00
MAINT SUPPLEMENTAL CUSTODIAL SALARY	\$4,000.00
MAINTENANCE STAFF BENEFITS	\$12,077.00
MAINTENANCE EE TRAINING/DEVL	\$200.00
MAINTENANCE PURCH SERVICE REPAIR/MAINT	\$4,300.00
DISTRICT WIDE COMM. TELEPHONE	\$2,500.00
MAINTENANCE COMM. POSTAGE	\$150.00
MAINTENANCE TRAVEL (NON PROF DEVL)	\$300.00
MAINTENANCE SUPPLIES REPAIR MATERIALS	\$12,000.00
MAINTENANCE VEHICLE FUEL	\$3,380.00
MAINTENANCE DUES/FEES	\$600.00
<b>TOTAL DISTRICT FACILITIES MAINTENANCE</b>	<b>\$87,941.00</b>

**CARE AND UPKEEP OF THE GROUNDS**

DISTR GROUNDS UNIFORMS	\$200.00
DISTR GROUNDS UTILITY SERVICE WATER	\$1,800.00
DISTR GROUNDS PURCH SERV REPAIR/MAINT	\$2,000.00
DISTR GROUNDS SANDING/ PLOWING	\$12,050.00
DISTR GROUNDS GENERAL SUPPLIES	\$900.00
DISTR GROUNDS LAND IMPROV/FIELD MARKING	\$8,000.00
DISTR GROUNDS ENERGY ELECTRICITY - SCOREBOARD	\$250.00
DISTR GROUNDS VEHICLE FUEL	\$2,636.00
<b>TOTAL DISTRICT GROUNDS</b>	<b>\$27,836.00</b>

**CHEMICAL HYGIENE OFFICER**

CHEMICAL HYGIENE OFFICER STIPEND	\$1,000.00
CHEMICAL HYGIENE OFFICER BENEFITS	\$66.00
<b>TOTAL CHEMICAL HYGIENE OFFICER</b>	<b>\$1,066.00</b>

**CAPITAL RENEWAL AND RENOVATIONS**

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>\$783,096.24</b>
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**COST CENTER 10 - DEBT SERVICE & OTHER COMMITMENTS**

**DEBT SERVICE PCMS SCHOOL CONSTRUCTION**

DEBT SERV PRINCIPAL PAYMENT - PCMS CONST	\$320,325.00
DEBT SERV INTEREST PAYMENT - PCMS CONST	\$41,888.72
<b>TOTAL DEBT SERVICE</b>	<b>\$362,213.72</b>

<b>COST CENTER 10 - DEBT SERVICE &amp; OTHER COMMITMENTS</b>	<b>\$362,213.72</b>
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**COST CENTER 11 - ALL OTHER EXPENDITURES**

**CONTINGENCY**

CONTINGENCY - OTHER MISC	\$40,000.00
<b>TOTAL CONTINGENCY</b>	<b>\$40,000.00</b>

**FOOD SERVICE COORDINATOR**

FOOD SERVICE COORDINATOR SALARY	\$11,744.00
FOOD SERVICE COORDINATOR BENEFITS	\$4,163.00
<b>TOTAL FOOD SERVICE COORDINATOR</b>	<b>\$15,907.00</b>

<b>TOTAL COST CENTER 11 - ALL OTHER EXPENDITURES</b>	<b>\$55,907.00</b>
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<b>GRAND TOTAL - 2011-2012 GENERAL FUND EXPENDITURES</b>	<b>\$6,774,181.28</b>
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