

7/1/2013 TO 6/30/2014

## DESCRIPTION

## PROPOSED BUDGET

## REVENUES

LOCAL REVENUES

FUND BALANCE FORWARD	\$510,876.30
LOCAL ALLOCATION	\$3,128,432.50
LOCAL ADDITIONAL	\$50,053.40
TUITION FOR OTHER LEAS	\$85,123.42
<b>TOTAL LOCAL REVENUES</b>	<b>\$3,774,485.62</b>

STATE REVENUES

STATE ALLOCATION	\$3,304,447.57
<b>TOTAL STATE REVENUES</b>	<b>\$3,304,447.57</b>

OTHER SOURCES OF REVENUE

TRANSPORTATION FEES - OTHER SAU	\$151,479.00
MAINE CARE/MEDICAID	\$5,000.00
E-RATE	\$4,000.00
SALES AND REFUNDS TRANSPORTATION	\$900.00
<b>TOTAL OTHER SOURCES OF REVENUE</b>	<b>\$161,379.00</b>

<b>GRAND TOTAL GENERAL FUND REVENUES 2013-2014</b>	<b>\$7,240,312.19</b>
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## EXPENDITURES

## COST CENTER 1 - REGULAR EDUCATION

REGULAR EDUCATION INSTRUCTION

PRE-K RENTAL OF BUILDING SPACE	\$12,000.00
<b>TOTAL PRE-K EDUCATION</b>	<b>\$12,000.00</b>

K-6 INSTRUCTOR SALARY	\$931,584.00
K-6 INSTRUCTION LENGTH/SERV STIPEND	\$1,800.00
K-6 SUBSTITUTE SALARY	\$17,100.00
K-6 TUTOR SALARY	\$1,200.00
K-6 STAFF BENEFITS	\$361,696.00
K-6 PURCHASED EDUCATIONAL SERVICE	\$850.00
K-6 PRINTER/COPIER RENTAL/LEASE	\$3,396.00
K-6 INSTRUCTIONAL SUPPLIES	\$25,075.00
K-6 BOOKS/PERIODICALS	\$5,500.00
K-6 DUES/FEES	\$300.00
K-6 FOSTER GRANDPARENT COST	\$4,218.00
<b>TOTAL K-6 EDUCATION</b>	<b>\$1,352,719.00</b>

7-8 INSTRUCTOR SALARY	\$364,234.00
7-8 INSTRUCTOR LENGTH/SERV STIPEND	\$1,350.00
7-8 SUBSTITUTE SALARY	\$2,800.00
7-8 TUTOR SALARY	\$1,200.00
7-8 STAFF BENEFITS	\$112,786.00
7-8 PURCHASED EDUC SERVICES	\$2,600.00

7-8 PRINTER/COPIER RENTAL/LEASE	\$1,937.00
7-8 INSTRUCTIONAL PROGRAM SUPPLIES	\$10,233.00
7-8 BOOKS/PERIODICALS	\$2,254.00
7-8 DUES/FEES	\$350.00
<b>TOTAL 7-8 EDUCATION</b>	<b>\$499,744.00</b>

PCHS INSTRUCTOR SALARY	\$512,490.00
PCHS INSTRUCT LENGTH/SERV STIPEND	\$1,800.00
PCHS SUBSTITUTE SALARY	\$10,000.00
PCHS TUTOR SALARY	\$1,200.00
PCHS STAFF BENEFITS	\$170,356.00
PCHS PURCHASED PROF SERV	\$2,400.00
PCHS PRINTER/COPIER RENTAL/LEASE	\$2,845.00
PCHS INSTRUCTOR TRAV (NON PROF DEVL)	\$520.00
PCHS INSTRUCTIONAL PROGRAM SUPPLIES	\$40,710.00
PCHS BOOKS/PERIODICALS	\$10,624.00
PCHS DUES/FEES	\$1,740.00
PCHS FOSTER GRANDPARENT COST	\$2,116.00
<b>TOTAL PCHS EDUCATION</b>	<b>\$756,801.00</b>

**GIFTED AND TALENTED PROGRAM**

K-12 G/T STIPEND	\$3,000.00
K-12 G/T SUBSTITUTE	\$500.00
K-12 G/T STAFF BENEFITS	\$237.00
K-12 G/T PURCH PROF SERVICE	\$240.00
K-12 G/T EE TRAINING/DEVELOPMENT	\$1,535.00
K-12 G/T PROGRAM SUPPLIES	\$1,900.00
<b>TOTAL GIFTED &amp; TALENTED PROGRAM</b>	<b>\$7,412.00</b>

**ALTERNATIVE EDUCATION PROGRAM (L4L)**

PCHS L4L INSTRUCTOR SALARY	\$39,124.00
PCHS L4L ED TECH SALARY	\$17,095.00
PCHS L4L SUBSTITUTE SALARY	\$700.00
PCHS L4L STAFF BENEFITS	\$12,956.00
PCHS L4L EE PROF TRAINING/DEVL	\$360.00
PCHS L4L RENTAL OF BUILDING SPACE	\$12,000.00
PCHS L4L POSTAGE & TELEPHONE	\$486.00
PCHS L4L PROGRAM SUPPLIES	\$1,078.00
PCHS L4L BOOKS/PERIODICALS	\$200.00
PCHS L4L DUES/FEES	\$551.00
<b>TOTAL ALTERNATIVE PROGRAM - L4L</b>	<b>\$84,550.00</b>

<b>TOTAL COST CENTER 1 - REGULAR EDUCATION</b>	<b>\$2,713,226.00</b>
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**COST CENTER 2 - SPECIAL EDUCATION SERVICES**

**DIRECTOR OF SPECIAL SERVICES**

SPED DIRECTOR SALARY	\$66,300.00
SPED SECRETARY SALARY	\$26,922.00
SPED I.E.P. MEETINGS STIPEND PER CBA	\$550.00
SPED STAFF TRAINING STIPENDS	\$4,160.00
SPED STAFF BENEFITS	\$18,819.00
SPED DIRECTOR EE TRAINING/DEVL	\$4,730.00

SPED OTHER PROF SERVICE	\$6,000.00
SPED PRINTER/COPIER RENTAL/LEASE	\$2,912.00
SPED COMM. POSTAGE	\$575.00
SPED TRAVEL (NON PROF DEVL)	\$1,500.00
SPED OFFICE SUPPLIES	\$8,000.00
SPED DUES/FEES AND MAINE CARE MSB FEES	\$3,900.00
<b>TOTAL DIRECTOR SERVICES</b>	<b>\$144,368.00</b>

**SPECIAL SERVICES RESOURCE PROGRAM**

K-6 RESOURCE RM INSTRUCTOR SALARY	\$86,058.00
K-6 RESOURCE RM ED TECH SALARY	\$64,446.00
K-6 RESOURCE RM SUBSTITUTE SALARY	\$4,200.00
K-6 RESOURCE RM TUTOR SALARY	\$800.00
K-6 RESOURCE RM STAFF BENEFITS	\$48,716.00
K-6 RESOURCE RM PROGRAM SUPPLIES	\$962.00
<b>TOTAL K-6 RESOURCE ROOM</b>	<b>\$205,182.00</b>

7-8 RESOURCE RM INSTRUCTOR SALARY	\$35,907.00
7-8 RESOURCE RM ED TECH SALARY	\$10,136.00
7-8 RESOURCE RM SUBSTITUTE SALARY	\$850.00
7-8 RESOURCE RM TUTOR SALARY	\$800.00
7-8 RESOURCE RM STAFF BENEFITS	\$18,409.00
7-8 RESOURCE RM PROGRAM SUPPLIES	\$268.00
7-8 RESOURCE RM BOOKS/PERIODICALS	\$134.00
<b>TOTAL 7-8 RESOURCE ROOM</b>	<b>\$66,504.00</b>

9-12 RESOURCE RM INSTRUCTOR SALARY	\$74,561.00
9-12 RESOURCE RM LENGTH/SERV STIPEND	\$450.00
9-12 RESOURCE RM ED TECH SALARY	\$23,632.00
9-12 RESOURCE RM SUBSTITUTE SALARY	\$1,600.00
9-12 RESOURCE RM TUTOR SALARY	\$800.00
9-12 RESOURCE RM STAFF BENEFITS	\$40,496.00
9-12 RESOURCE RM PROGRAM SUPPLIES	\$432.00
9-12 RESOURCE RM BOOKS/PERIODICALS	\$218.00
<b>TOTAL 9-12 RESOURCE ROOM</b>	<b>\$142,189.00</b>

**SPECIAL SERVICES SUMMER SCHOOL PROGRAM**

K-6 SPED SUMMER SCHOOL SALARY	\$6,000.00
K-6 SPED SUMMER SCHOOL BENEFITS	\$576.00
<b>TOTAL K-6 SPED SUMMER SCHOOL</b>	<b>\$6,576.00</b>

**SPECIAL SERVICES SELF-CONTAINED PROGRAM**

K-6 SELF CONTAINED INSTRUCTOR SALARY	\$47,104.00
K-6 SELF CONTAINED ED TECH SALARY	\$49,712.00
K-6 SELF CONTAINED SUBSTITUTE SALARY	\$1,200.00
K-6 SELF CONTAINED STAFF BENEFITS	\$21,816.00
K-6 SELF CONTAINED PROGRAM SUPPLIES	\$875.00
<b>TOTAL K-6 SELF-CONTAINED PROGRAM</b>	<b>\$120,707.00</b>

7-8 SELF CONTAINED INSTRUCTOR SALARY	\$16,646.00
7-8 SELF CONTAINED ED TECH SALARY	\$6,918.00
7-8 SELF CONTAINED SUBSTITUTE SALARY	\$480.00
7-8 SELF CONTAINED STAFF BENEFITS	\$4,006.00

7-8 SELF CONTAINED PROGRAM SUPPLIES	\$125.00
<b>TOTAL 7-8 SELF CONTAINED PROGRAM</b>	<b>\$28,175.00</b>
9-12 SELF CONTAINED INSTRUCTOR SALARY	\$24,968.00
9-12 SELF CONTAINED ED TECH SALARY	\$10,376.00
9-12 SELF CONTAINED SUBSTITUTE SALARY	\$600.00
9-12 SELF CONTAINED STAFF BENEFITS	\$5,925.00
9-12 SELF CONTAINED PROGRAM SUPPLIES	\$1,250.00
<b>TOTAL 9-12 SELF CONTAINED PROGRAM</b>	<b>\$43,119.00</b>
<b><u>SPECIAL SERVICES SPEECH/LANGUAGE</u></b>	
K-6 SPED SPEECH/LANG SALARY	\$18,540.00
K-6 SPED SPEECH/LANG ED TECH SALARY	\$21,434.00
K-6 SPED SPEECH/LANG SUPERVISION STIPEND	\$5,000.00
K-6 SPED SPEECH/LANG STAFF BENEFITS	\$3,454.00
K-6 SPED SPEECH/LANG PROGRAM SUPPLIES	\$430.00
<b>TOTAL K-6 SPEECH/LANGUAGE SERVICES</b>	<b>\$48,858.00</b>
7-8 SPED SPEECH/LANG SALARY	\$4,775.00
7-8 SPED SPEECH/LANG ED TECH SALARY	\$5,521.00
7-8 SPED SPEECH/LANG STAFF BENEFITS	\$1,025.00
7-8 SPED SPEECH/LANG PROGRAM SUPPLIES	\$85.00
<b>TOTAL 7-8 SPEECH/LANGUAGE SERVICES</b>	<b>\$11,406.00</b>
9-12 SPED SPEECH/LANG SALARY	\$4,775.00
9-12 SPED SPEECH/LANG ED TECH SALARY	\$5,521.00
9-12 SPED SPEECH/LANG STAFF BENEFITS	\$860.00
9-12 SPED SPEECH/LANG PROGRAM SUPPLIES	\$85.00
<b>TOTAL 9-12 SPEECH/LANGUAGE SERVICES</b>	<b>\$11,241.00</b>
<b><u>SPECIAL SERVICES PHYSICAL THERAPY</u></b>	
K-6 SPED PHYSICAL THERAPY CONTRACTED SERVICE	\$500.00
<b>TOTAL K-6 PHYSICAL THERAPY SERVICES</b>	<b>\$500.00</b>
<b><u>SPECIAL SERVICES OCCUPATIONAL THERAPY</u></b>	
K-6 SPED OCCUPATIONAL THERAPIST SALARY	\$18,208.00
K-6 SPED COTA SALARY	\$3,930.00
K-6 SPED OCCUPATIONAL THERAPY STAFF BENEFITS	\$5,635.00
K-6 SPED OCCUPATIONAL THERAPY SUPPLIES	\$430.00
<b>TOTAL K-6 OCCUPATIONAL THERAPY SERVICES</b>	<b>\$28,203.00</b>
7-8 SPED OCCUPATIONAL THERAPIST SALARY	\$4,690.00
7-8 SPED COTA SALARY	\$1,012.00
7-8 SPED OCCUPATIONAL THERAPY STAFF BENEFITS	\$1,666.00
7-8 SPED OCCUPATIONAL THERAPY SUPPLIES	\$85.00
<b>TOTAL 7-8 OCCUPATIONAL THERAPY SERVICES</b>	<b>\$7,453.00</b>
9-12 SPED OCCUPATIONAL THERAPIST SALARY	\$4,690.00
9-12 SPED COTA SALARY	\$1,012.00
9-12 SPED OCCUPATIONAL THERAPY STAFF BENEFITS	\$1,666.00
9-12 SPED OCCUPATIONAL THERAPY SUPPLIES	\$85.00
<b>TOTAL 9-12 OCCUPATIONAL THERAPY SERVICES</b>	<b>\$7,453.00</b>

**SPECIAL SERVICES PSYCHOLOGICAL**

K-6 SPED PSYCH CONTRACTED SERVICE	\$7,000.00
K-6 SPED BEHAVIORAL CONTRACTED SERVICE	\$10,000.00
7-8 SPED PSYCH CONTRACTED SERVICE	\$2,000.00
9-12 SPED PSYCH CONTRACTED SERVICE	\$4,200.00
<b>TOTAL PSYCHOLOGICAL SERVICES</b>	<b>\$23,200.00</b>

<b>TOTAL COST CENTER 2 - SPECIAL EDUCATION SERVICES</b>	<b>\$895,134.00</b>
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**COST CENTER 3 - CAREER AND TECHNICAL EDUCATION****CTE CAD/CADD DRAFTING AND DESIGN**

PCHS CTE CAD/CADD SALARY	\$44,104.00
PCHS CTE CAD/CADD SUBSTITUTE SALARY	\$700.00
PCHS CTE CAD/CADD STAFF BENEFITS	\$13,810.00
PCHA CTE CAD/CADD EE STAFF TRAINING	\$200.00
PCHS CTE CAD/CADD SUPPLIES	\$760.00
PCHS CTE CAD/CADD BOOKS/PERIODICAL	\$325.00
<b>TOTAL CTE CAD/CADD</b>	<b>\$59,899.00</b>

**TUITION TRI-COUNTY TECHNICAL CENTER**

PCHS TUITION DEXTER VOC CENTER	\$57,093.89
<b>TOTAL TCTC</b>	<b>\$57,093.89</b>

<b>TOTAL COST CENTER 3 - CAREER &amp; TECHNICAL EDUCATION</b>	<b>\$116,992.89</b>
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**COST CENTER 4 - OTHER INSTRUCTION  
(including summer school & extra curricular)****CO-CURRICULAR AND ATHLETICS**

K-6 CO-CURR STIPEND	\$1,625.00
K-6 CO-CURR SPECIAL PROJECTS	\$1,000.00
K-6 CO-CURR STAFF BENEFITS	\$478.00
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>\$3,373.00</b>

7-8 CO-CURR STIPEND	\$4,250.00
7-8 CO-CURR SPECIAL PROJECTS	\$750.00
7-8 CO-CURR STAFF BENEFITS	\$789.00
7-8 CO-CURR TRAVEL (NON-PROF DEVL)	\$120.00
7-8 CO-CURR PROGRAM SUPPLIES	\$150.00
7-8 CO-CURR DUES/FEES	\$310.00
<b>TOTAL 7-8 CO-CURRICULAR</b>	<b>\$6,369.00</b>

9-12 CO-CURR STIPEND	\$17,035.00
9-12 CO-CURR SPECIAL PROJECTS	\$1,000.00
9-12 CO-CURR STAFF BENEFITS	\$1,733.00
9-12 CO-CURR TRAVEL (NON PROF DEVL)	\$400.00
9-12 CO-CURR PROGRAM SUPPLIES	\$300.00
9-12 CO-CURR DUES/FEES	\$715.00
<b>TOTAL 9-12 CO-CURRICULAR</b>	<b>\$21,183.00</b>

9-12 CO-CURR TRANSP SALARY	\$500.00
9-12 CO-CURR TRANSP BENEFITS	\$115.00
<b>TOTAL 9-12 CO-CURRICULAR TRANSPORTATION</b>	<b>\$615.00</b>

7-8 ATHLETIC GAME PERSONNEL SALARY	\$2,500.00
7-8 ATHLETIC COACH SALARY	\$19,976.00
7-8 ATHLETIC DIRECTOR (AD) STIPEND	\$3,000.00
7-8 ATHLETIC STAFF BENEFITS	\$3,809.00
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	\$150.00
<b>TOTAL 7-8 ATHLETICS</b>	<b>\$38,507.00</b>

PCHS ATHL GAMES SALARY	\$6,000.00
PCHS ATHL COACH STIPEND	\$39,603.00
PCHS ATHL DIRECTOR (AD) STIPEND	\$6,000.00
PCHS ATHL STAFF BENEFITS	\$7,575.00
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	\$5,888.00
PCHS ATHL DUES AND FEES	\$2,855.00
<b>TOTAL PCHS ATHLETICS</b>	<b>\$85,746.00</b>

**ATHLETIC TRANSPORTATION**

7-8 ATHL TRANSP SALARY & BENEFITS	\$2,732.00
<b>TOTAL 7-8 ATHLETIC TRANSPORTATION</b>	<b>\$2,732.00</b>

PCHS ATHL TRANSP SALARY & BENEFITS	\$11,813.00
<b>TOTAL PCHS ATHLETIC TRANSPORTATION</b>	<b>\$11,813.00</b>

**REGULAR EDUCATION SUMMER SCHOOL PROGRAM**

7-8 SUMMER SCH INSTRUCTOR SALARY	\$2,350.00
7-8 SUMMER SCH INSTRUCTOR BENEFITS	\$442.00
<b>TOTAL 7-8 SUMMER SCHOOL</b>	<b>\$2,792.00</b>

PCHS SUMMER SCH INSTRUCTOR SALARY	\$2,350.00
PCHS SUMMER SCH INSTRUCTOR BENEFITS	\$442.00
<b>TOTAL PCHS SUMMER SCHOOL</b>	<b>\$2,792.00</b>

<b>TOTAL COST CENTER 4 -OTHER INSTRUCTION</b>	<b>\$175,922.00</b>
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**COST CENTER 5 STUDENT AND STAFF SUPPORT**

**GUIDANCE SERVICES**

K-6 GUIDANCE COUNSELOR SALARY	\$34,974.00
K-6 GUIDANCE COUNSELOR BENEFITS	\$8,316.00
K-6 GUIDANCE COUNSELOR CONTRACTED SERVICE	\$2,000.00
K-6 GUIDANCE COUNSELOR EE TRAINING/DEVELOPMENT	\$300.00
K-6 GUIDANCE COUNSELOR TRAVEL (NON PROF)	\$100.00
K-6 GUIDANCE COUNSELOR SUPPLIES	\$0.00

K-6 GUIDANCE COUNSELOR BOOKS/PERIODICALS	\$300.00
<b>TOTAL K-6 GUIDANCE</b>	<b>\$45,990.00</b>
7-8 GUIDANCE COUNSELOR SALARY	\$21,374.00
7-8 GUIDANCE SECRETARY SALARY	\$8,621.00
7-8 GUIDANCE STAFF BENEFITS	\$8,447.00
7-8 GUIDANCE COUNSELOR TRAINING/DEVL	\$120.00
7-8 GUIDANCE PRINTER/COPIER RENTAL/LEASE	\$1,295.00
<b>TOTAL 7-8 GUIDANCE</b>	<b>\$39,857.00</b>
PCHS GUIDANCE COUNSELOR SALARY	\$43,396.00
PCHS GUIDANCE SECRETARY SALARY	\$17,504.00
PCHS GUIDANCE STAFF BENEFITS	\$18,718.00
PCHS GUIDANCE OTHER PURCH SERV	\$1,900.00
PCHS GUIDANCE PRINTER/COPIER RENTAL/LSE	\$1,295.00
PCHS GUIDANCE COMM. POSTAGE	\$1,000.00
PCHS GUIDANCE TRAVEL (NON PROF DEVL)	\$1,000.00
PCHS GUIDANCE OFFICE SUPPLIES	\$625.00
PCHS GUIDANCE BOOKS/PERIODICAL	\$240.00
PCHS GUIDANCE TECHN RELATED SUPPLIES/EQUIP	\$800.00
PCHS GUIDANCE DUES/FEES	\$200.00
<b>TOTAL PCHS GUIDANCE</b>	<b>\$86,678.00</b>
<b><u>STUDENT HEALTH SERVICES</u></b>	
NURSE SALARY	\$46,837.00
NURSE BENEFITS	\$17,010.00
NURSE PURCH PROF SERVICE	\$4,400.00
NURSE COMM. POSTAGE	\$100.00
NURSE TRAVEL (NON PROF DEVL)	\$200.00
NURSE SUPPLIES	\$1,000.00
<b>TOTAL STUDENT HEALTH SERVICES</b>	<b>\$69,547.00</b>
<b><u>INSTRUCTIONAL TECHNOLOGY</u></b>	
K-6 TECHN ASSIST SALARY	\$3,045.00
K-6 TECHN ASSIST BENEFITS	\$185.00
K-6 TECHN RELATED REPAIR/MAINT	\$2,000.00
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>\$11,730.00</b>
7-8 TECHN ASSIST SALARY	\$10,817.00
7-8 TECHN ASSIST STIPEND	\$1,155.00
7-8 TECHN ASSIST BENEFITS	\$5,627.00
7-8 TECHN RELATED REPAIR/MAINT	\$1,200.00
7-8 TECHN RELATED SUPPLY ASSET	\$2,750.00
<b>TOTAL 7-8 INSTRUCTIONAL TECHNOLOGY</b>	<b>\$21,549.00</b>
PCHS TECHN ASSIST SALARY	\$21,962.00
PCHS TECHN ASSIST STIPEND	\$2,345.00
PCHS TECHN ASSIST BENEFITS	\$11,300.00
PCHS TECHN RELATED REPAIR/MAINT	\$2,500.00
PCHS TECHN RELATED HARDWARE SUPPLY ASSET	\$2,500.00
PCHS TECHN RELATED SUPPLY	\$6,000.00

<b>TOTAL PCHS INSTRUCTIONAL TECHNOLOGY</b>	<b>\$46,607.00</b>
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TECHN CO-OR SALARY	\$71,976.00
TECHN CO-OR STIPEND FOR TRAINING	\$2,500.00
TECHN CO-OR BENEFITS	\$15,278.00
TECHN CO-OR EE TRAINING/DEVL	\$1,000.00
TECHN CO-OR OTHER PROF SERVICES	\$21,400.00
TECHN CO-OR TRAVEL (NON PROF DEVL)	\$1,000.00
TECHN CO-OR OTHER SUPPLIES	\$500.00
TECHN CO-OR TECHN HARDWARE SUPPLY ASSET	\$67,895.00
TECHN CO-OR DUES/FEES	\$200.00

<b>TOTAL TECHNOLOGY CO-ORDINATOR</b>	<b>\$181,749.00</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	\$249.00
K-6 PURCHASED PROF SERVICES	\$2,096.00
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>\$9,986.00</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	\$168.00
7-8 EE TRAINING/DEVL	\$550.00
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>\$3,818.00</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	\$255.00
PCHS PURCHASED PROF SERVICES	\$1,000.00
PCHS EE TRAINING/DEVL	\$2,215.00
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>\$8,232.00</b>
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**CURRICULUM SERVICES**

DIRECTOR OF INSTRUCTION, CURRICULUM & ASSESSMENT	\$66,300.00
CURRICULUM SUBSTITUTE SALARY	\$2,300.00
CURRICULUM STIPEND	\$2,300.00
CURRICULUM STAFF BENEFITS	\$11,953.00
CURRICULUM PURCHASED EDUCATIONAL SERVICES	\$3,000.00
CURRICULUM SUPPLIES	\$600.00



CURRICULUM MISC	\$250.00
<b>TOTAL CURRICULUM SERVICES</b>	<b>\$86,703.00</b>

**LIBRARY SERVICES**

K-6 LIBRARY ED TECH SALARY	\$25,818.00
K-6 LIBRARY SUBSTITUTE SALARY	\$300.00
K-6 LIBRARY STAFF BENEFITS	\$1,516.00
K-6 LIBRARY EE TRAINING/DEVL	\$260.00
K-6 LIBRARY PRINTER/COPIER RENTAL/LSE	\$2,085.00
K-6 LIBRARY PROGRAM SUPPLIES	\$600.00
K-6 LIBRARY BOOKS/PERIODICALS	\$3,400.00
K-6 LIBRARY AUDIO/VISUAL SUPPLIES	\$360.00
K-6 LIBRARY DUES/FEES	\$130.00
<b>TOTAL K-6 LIBRARY SERVICES</b>	<b>\$34,469.00</b>

7-8 LIBRARIAN SALARY	\$13,564.00
7-8 LIBRARY SUBSTITUTE SALARY	\$116.00
7-8 LIBRARY STAFF BENEFITS	\$6,675.00
7-8 LIBRARY PROF EDUC SERVICES	\$853.00
7-8 LIBRARY EE TRAINING/DEVL	\$60.00
7-8 LIBRARY PRINTER/COPIERS RENTAL/LSE	\$2,493.00
7-8 LIBRARY POSTAGE	\$50.00
7-8 LIBRARY PROGRAM SUPPLIES	\$400.00
7-8 LIBRARY BOOKS/PERIODICALS	\$2,400.00
7-8 LIBRARY AUDIO/VISUAL SUPPLIES	\$940.00
7-8 LIBRARY DUES/FEES	\$373.00
<b>TOTAL 7-8 LIBRARY SERVICES</b>	<b>\$27,924.00</b>

PCHS LIBRARIAN SALARY	\$25,443.00
PCHS LIBRARY SUBSTITUTE SALARY	\$235.00
PCHS LIBRARY STAFF BENEFITS	\$15,003.00
PCHS LIBRARY PURCHASED EDUC SERVICES	\$853.00
PCHS LIBRARY EE TRAINING/DEVL	\$40.00
PCHS LIBRARY PRINTER/COPIER RENTALS/LSE	\$1,295.00
PCHS LIBRARY POSTAGE	\$50.00
PCHS LIBRARY TRAVEL (NON PROF DEVL)	\$520.00
PCHS LIBRARY PROGRAM SUPPLIES	\$500.00
PCHS LIBRARY BOOKS/PERIODICALS	\$3,800.00
PCHS LIBRARY AUDIO/VISUAL SUPPLIES	\$940.00
PCHS LIBRARY DUES/FEES	\$773.00
PCHS LIBRARY MISCELLANEOUS	\$200.00
<b>TOTAL PCHS LIBRARY SERVICES</b>	<b>\$49,652.00</b>

**STUDENT ASSESSMENT**

STUDENT ASSESS PROF EDUC SERVICE	\$4,840.00
STUDENT ASSESS COMPUTER EQUIP LEASE	\$6,312.50
STUDENT ASSESS OTHER SUPPLIES	\$1,200.00
STUDENT ASSESS PROGRAM SUPPLIES	\$250.00
STUDENT ASSESS BOOKS/PERIODICALS	\$1,025.00
<b>TOTAL STUDENT ASSESSMENT</b>	<b>\$13,627.50</b>

<b>TOTAL COST CENTER 5 - STUDENT &amp; STAFF SUPPORT</b>	<b>\$738,118.50</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	\$1,650.00
BOARD LIABILITY INS	\$3,650.00
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	\$8,000.00
BOARD LEGAL SERVICE (NON NEGOTIATIONS)	\$6,000.00
<b>TOTAL BOARD OF EDUCATION</b>	<b>\$53,069.00</b>

**CENTRAL OFFICE**

SUPERINTENDENT SALARY	\$126,437.00
EXEC SECRETARY SALARY	\$36,655.00
SUPT STAFF BENEFITS	\$38,352.00
SUPT PROF TRAINING/DEVL	\$1,500.00
SUPT REPAIR AND MAINTENANCE	\$1,385.00
SUPT PROF TYLER SERVICE AGREEMENT	\$8,412.00
SUPT PRINTER/COPIER RENTAL/LEASE	\$1,295.00
SUPT COMM. POSTAGE	\$1,260.00
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>\$224,796.00</b>

BUSINESS STAFF SALARY	\$87,966.00
BUSINESS STAFF BENEFITS	\$26,799.00
BUSINESS STAFF PROF TRAINING/DEVL	\$500.00
BUSINESS STAFF PROF TYLER SERVICE AGREEMENT	\$8,412.00
BUSINESS STAFF REPAIR AND MAINTENANCE	\$1,385.00
BUSINESS STAFF PRINTER/COPIER RENTAL/LEASE	\$1,295.00
BUSINESS STAFF COMM. POSTAGE	\$1,300.00
BUSINESS STAFF TRAVEL (PROF DEVL)	\$800.00
BUSINESS STAFF OFFICE SUPPLIES	\$3,100.00
BUSINESS STAFF EQUIPMENT SUPPLY ASSET	\$3,000.00
BUSINESS STAFF DUES/FEES	\$580.00
BUSINESS OFFICE BANK MONTHLY FEES	\$1,000.00
<b>TOTAL FISCAL SERVICES</b>	<b>\$136,137.00</b>

AFFIRMATIVE ACTION OFFICER SALARY	\$1,000.00
AFFIRMATIVE ACTION OFFICER BENEFITS	\$97.00

AFFIRMATIVE ACTION OFFICER EE DEVL	\$110.00
<b>TOTAL AFFIRMATIVE ACTION OFFICER</b>	<b>\$1,207.00</b>

<b>TOTAL COST CENTER 6 - SYSTEM ADMINISTRATION</b>	<b>\$415,209.00</b>
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**COST CENTER 7 - SCHOOL ADMINISTRATION**

**PRINCIPAL SERVICES**

K-6 PRINC SALARY	\$75,056.00
K-6 PRINC SECRETARY SALARY	\$53,360.00
K-6 PRINC SECRETARY SUBSTITUTE SALARY	\$730.00
K-6 PRINC STAFF BENEFITS	\$26,971.00
K-6 PRINC EE TRAINING/DEVL	\$800.00
K-6 PRINC PRINTER/COPIER/RENTAL/LEASE	\$1,757.00
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	\$1,000.00
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>\$162,974.00</b>

7-8 PRINC SALARY	\$26,661.00
7-8 PRINC SECRETARY SALARY	\$17,609.00
7-8 PRINC SECRETARY SUBSTITUTE SALARY	\$116.00
7-8 PRINC STAFF BENEFITS	\$4,789.00
7-8 PRINC EE TRAINING/DEVL	\$100.00
7-8 PRINC PRINTER/COPIER RENTAL/LEASE	\$1,757.00
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>\$55,217.00</b>

PCHS PRINC SALARY	\$54,129.00
PCHS PRINC SECRETARY SALARY	\$35,751.00
PCHS PRINC SECRETARY SUBSTITUTE SALARY	\$235.00
PCHS PRINC STAFF BENEFITS	\$14,532.00
PCHS PRINC EE TRAINING/DEVL	\$125.00
PCHS PRINC PRINTER/COPIER RENTAL/LEASE	\$1,757.00
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	\$2,975.00
PCHS PRINC DUES/FEES	\$600.00
<b>TOTAL PCHS PRINCIPAL'S OFFICE</b>	<b>\$112,399.00</b>

<b>TOTAL COST CENTER 7 - SCHOOL ADMINISTRATION</b>	<b>\$330,590.00</b>
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**COST CENTER 8 - STUDENT TRANSPORTATION**

**TRANSPORTATION SUPERVISOR**

TRANSP SUPERVISOR SALARY	\$47,059.00
TRANSP SUPERVISOR BENEFITS	\$25,226.00
TRANSP EE TRAINING/DEVL	\$500.00
TRANSP PURCH PROF/TECHNICAL SERV	\$2,900.00
TRANSP UTILITY SERVICE WATER & SEWAGE	\$820.00
TRANSP PURCH SERVICE REPAIR/MAINT	\$2,000.00
TRANSP PURCH SRV SPED (PARENT MILEAGE)	\$500.00
TRANSP VEHICLE INSURANCE	\$9,410.00
TRANSP COMM. POSTAGE	\$250.00
TRANSP TRAVEL (NON PROF DEVL)	\$100.00
TRANSP GENERAL SUPPLIES	\$3,000.00
TRANSP ENERGY ELECTRICITY	\$5,800.00
TRANSP ENERGY HEATING OIL	\$14,138.00
TRANSP FLEET FUEL	\$104,243.00
TRANSP VEHICLE SUPPLIES/PARTS	\$37,000.00
TRANSP STUDENT VEHICLE PURCHASE	\$83,656.00
TRANSP DUES/FEES	\$300.00
<b>TRANSPORTATION SUPERVISOR</b>	<b>\$336,902.00</b>

**TRANSPORTATION DRIVERS**

TRANSP DRIVER SALARY	\$129,148.00
TRANSP SUBSTITUTE SALARY	\$9,946.00
TRANSP STAFF BENEFITS	\$33,229.00
TRANSP CTE TCTC DRIVER SALARY	\$5,300.00
TRANSP CTE TCTC DRIVER BENEFITS	\$1,223.00
PCHS LIFE SKILLS PROG DRIVER SALARY	\$1,250.00
PCHS LIFE SKILLS PROG DRIVER BENEFITS	\$289.00
PRE-K DRIVER SALARY	\$15,360.00
PRE-K DRIVER BENEFITS	\$3,542.00
<b>TOTAL TRANSPORTATION DRIVERS</b>	<b>\$199,287.00</b>

**TRANSPORTATION MECHANIC**

TRANSP MECHANIC SALARY	\$35,027.00
TRANSP MECHANIC BENEFITS	\$8,032.00
<b>TOTAL TRANSPORTATION MECHANIC</b>	<b>\$43,059.00</b>

<b>TOTAL COST CENTER 8 - STUDENT TRANSPORTATION</b>	<b>\$579,248.00</b>
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**COST CENTER 9 - FACILITIES MAINTENANCE****CARE OF BUILDINGS**

K-6 CUSTODIAN SALARY	\$75,574.00
K-6 CUSTODIAN SUBSTITUTE SALARY	\$3,300.00
K-6 CUSTODIAN BENEFITS	\$50,069.00
K-6 CUSTODIAN EE TRAINING/DEVL	\$150.00
K-6 CUSTODIAN SUPPLIES	\$17,000.00
K-6 CUSTODIAN DUES/FEES	\$300.00
<b>TOTAL K-6 CARE OF BUILDINGS</b>	<b>\$146,393.00</b>

7-8 CUSTODIAN SALARY	\$23,417.00
7-8 CUSTODIAN SUBSTITUTE SALARY	\$825.00
7-8 CUSTODIAN BENEFITS	\$5,277.00

7-8 CUSTODIAN SUPPLIES	\$5,600.00
7-8 CUSTODIAN DUES/FEES	\$160.00
<b>TOTAL 7-8 CARE OF BUILDINGS</b>	<b>\$35,279.00</b>

PCHS CUSTODIAN SALARY	\$47,544.00
PCHS CUSTODIAN SUBSTITUTE SALARY	\$1,675.00
PCHS CUSTODIAN BENEFITS	\$10,526.00
PCHS CUSTODIAL SUPPLIES	\$12,000.00
PCHS CUSTODIAL DUES/FEES	\$260.00
<b>TOTAL PCHS CARE OF BUILDINGS</b>	<b>\$72,005.00</b>

**FACILITIES MAINTENANCE**

K-6 UTILITY SERVICE WATER	\$3,000.00
K-6 UTILITY SERVICE SEWAGE	\$3,930.00
K-6 BUILDING MAINT PURCHASED SERV	\$11,800.00
K-6 WASTE DISPOSAL SERVICE	\$3,150.00
K-6 PROPERTY/LIABILITY INSURANCE	\$5,470.00
K-6 BOILER INSURANCE	\$1,057.00
K-6 BUILDING COMM. TELEPHONE	\$6,962.00
K-6 GENERAL BUILDING SUPPLIES	\$10,000.00
K-6 BUILDING ENERGY ELECTRICITY	\$60,650.00
K-6 BUILDING ENERGY HEATING OIL	\$78,000.00
K-6 FURNITURE/FIXTURES SUPPLY ASSET	\$5,876.00
<b>TOTAL K-6 FACILITIES MAINTENANCE</b>	<b>\$189,895.00</b>

7-8 UTILITY SERVICE WATER	\$1,100.00
7-8 UTILITY SERVICE SEWAGE	\$900.00
7-8 BUILDING MAINT PURCHASED SERV	\$11,791.00
7-8 WASTE DISPOSAL SERVICE	\$1,070.00
7-8 PROPERTY/LIABILITY INSURANCE	\$3,647.00
7-8 BOILER INSURANCE	\$349.00
7-8 BUILDING COMM. TELEPHONE	\$2,320.00
7-8 GENERAL BUILDING SUPPLIES	\$6,600.00
7-8 BUILDING ENERGY ELECTRICITY	\$13,000.00
7-8 BUILDING ENERGY HEATING OIL	\$8,125.00
7-8 FURNITURE/FIXTURES SUPPLY ASSET	\$0.00
<b>TOTAL 7-8 FACILITIES MAINTENANCE</b>	<b>\$48,902.00</b>

PCHS UTILITY SERVICE WATER	\$2,200.00
PCHS UTILITY SERVICE SEWAGE	\$1,800.00
PCHS BUILDING MAINT PURCHASED SERV	\$37,450.00
PCHS PORTABLE BLDG LEASE - APPROVED	\$25,259.00
PCHS WASTE DISPOSAL SERVICE	\$2,080.00
PCHS PROPERTY/LIABILITY INSURANCE	\$6,078.00
PCHS BOILER INSURANCE	\$708.00
PCHS COMM. TELEPHONE	\$8,508.00
PCHS GENERAL BUILDING SUPPLIES	\$15,000.00
PCHS BUILDING ENERGY ELECTRICITY	\$26,310.00
PCHS BUILDING BOTTLED GAS - PROPANE	\$10,780.00
PCHS BUILDING ENERGY HEATING OIL	\$71,988.00
PCHS FURNITURE/FIXTURES SUPPLY ASSET	\$2,348.00
<b>TOTAL PCHS FACILITIES MAINTENANCE</b>	<b>\$210,509.00</b>

MAINTENANCE SALARY	\$50,391.00
MAINT SUPPLEMENTAL CUSTODIAL SALARY	\$5,000.00
MAINTENANCE STAFF BENEFITS	\$14,932.00
MAINTENANCE EE TRAINING/DEVL	\$200.00
MAINTENANCE PURCH SERVICE REPAIR/MAINT	\$5,000.00
DISTRICT WIDE COMM. TELEPHONE	\$10,124.00
MAINTENANCE COMM. POSTAGE	\$170.00
MAINTENANCE TRAVEL (NON PROF DEVL)	\$100.00
MAINTENANCE SUPPLIES REPAIR MATERIALS	\$10,000.00
MAINTENANCE VEHICLE FUEL	\$1,200.00
MAINTENANCE DUES/FEES	\$200.00
<b>TOTAL DISTRICT FACILITIES MAINTENANCE</b>	<b>\$97,317.00</b>

**CARE AND UPKEEP OF THE GROUNDS**

DISTR GROUNDS SALARY	\$27,290.00
DISTR GROUNDS BENEFITS	\$10,817.00
DISTR GROUNDS UTILITY SERVICE WATER	\$2,300.00
DISTR GROUNDS PURCH SERV REPAIR/MAINT	\$698.00
DISTR GROUNDS SANDING/ PLOWING	\$11,500.00
DISTR GROUNDS GENERAL SUPPLIES	\$1,000.00
DISTR GROUNDS LAND IMPROV/FIELD MARKING	\$6,000.00
DISTR GROUNDS ENERGY ELECTRICITY - SCOREBOARD	\$175.00
DISTR GROUNDS VEHICLE FUEL	\$1,500.00
<b>TOTAL DISTRICT GROUNDS</b>	<b>\$61,280.00</b>

**CHEMICAL HYGIENE OFFICER**

CHEMICAL HYGIENE OFFICER STIPEND	\$1,000.00
CHEMICAL HYGIENE OFFICER BENEFITS	\$123.00
<b>TOTAL CHEMICAL HYGIENE OFFICER</b>	<b>\$1,123.00</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>\$930,474.40</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	\$8,034.40
<b>TOTAL DEBT SERVICE</b>	<b>\$328,359.40</b>

<b>COST CENTER 10 - DEBT SERVICE &amp; OTHER COMMITMENTS</b>	<b>\$328,359.40</b>
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**COST CENTER 11 - ALL OTHER EXPENDITURES**

**FOOD SERVICE COORDINATOR**

FOOD SERVICE COORDINATOR SALARY	\$12,218.00
FOOD SERVICE COORDINATOR BENEFITS	\$4,820.00
<b>TOTAL FOOD SERVICE COORDINATOR</b>	<b>\$17,038.00</b>

TOTAL COST CENTER 11 - ALL OTHER EXPENDITURES	\$17,038.00
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GRAND TOTAL - 2012-2013 GENERAL FUND EXPENDITURES	\$7,240,312.19
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