

7/1/2014 TO 6/30/2015

DESCRIPTION**PROPOSED BUDGET****REVENUES****LOCAL REVENUES**

FUND BALANCE FORWARD	\$514,272.00
LOCAL ALLOCATION	\$3,121,132.50
LOCAL ADDITIONAL	\$349,866.39
TUITION FOR OTHER LEAS	\$86,204.00
TOTAL LOCAL REVENUES	\$4,071,474.89

STATE REVENUES

STATE ALLOCATION	\$3,130,416.22
TOTAL STATE REVENUES	\$3,130,416.22

OTHER SOURCES OF REVENUE

TRANSPORTATION FEES - OTHER SAU	\$144,979.00
MAINE CARE/MEDICAID	\$5,000.00
E-RATE	\$4,000.00
SALES AND REFUNDS TRANSPORTATION	\$900.00
TOTAL OTHER SOURCES OF REVENUE	\$154,879.00

GRAND TOTAL GENERAL FUND REVENUES 2014-2015	\$7,356,770.11
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EXPENDITURES**COST CENTER 1 - REGULAR EDUCATION****REGULAR EDUCATION INSTRUCTION**

PRE-K INSTRUCTOR SALARY	\$18,642.00
PRE-K SUBSTITUTE SALARY	\$500.00
PRE-K STAFF BENEFITS	\$14,543.00
PRE-K INSTRUCTIONAL SUPPLIES	\$400.00
PRE-K BOOKS/PERIODICALS	\$2,423.00
TOTAL PRE-K EDUCATION	\$36,508.00

K-6 INSTRUCTOR SALARY	\$1,016,932.00
K-6 INSTRUCTION LENGTH/SERV STIPEND	\$2,700.00
K-6 SUBSTITUTE SALARY	\$27,000.00
K-6 TUTOR SALARY	\$600.00
K-6 STAFF BENEFITS	\$434,286.00
K-6 PURCHASED EDUCATIONAL SERVICE	\$1,250.00
K-6 PRINTER/COPIER RENTAL/LEASE	\$3,464.00
K-6 INSTRUCTIONAL SUPPLIES	\$26,350.00
K-6 BOOKS/PERIODICALS	\$5,500.00
K-6 DUES/FEES	\$672.00
K-6 FOSTER GRANDPARENT COST	\$5,937.00
TOTAL K-6 EDUCATION	\$1,524,691.00

7-8 INSTRUCTOR SALARY	\$353,342.00
7-8 INSTRUCTOR LENGTH/SERV STIPEND	\$1,350.00

7-8 SUBSTITUTE SALARY	\$4,000.00
7-8 TUTOR SALARY	\$600.00
7-8 STAFF BENEFITS	\$126,001.00
7-8 PURCHASED EDUC SERVICES	\$2,500.00
7-8 PRINTER/COPIER RENTAL/LEASE	\$1,864.00
7-8 INSTRUCTIONAL PROGRAM SUPPLIES	\$10,123.00
7-8 BOOKS/PERIODICALS	\$332.00

TOTAL 7-8 EDUCATION	\$500,112.00
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PCHS INSTRUCTOR SALARY	\$488,184.00
PCHS INSTRUCT LENGTH/SERV STIPEND	\$900.00
PCHS SUBSTITUTE SALARY	\$16,000.00
PCHS TUTOR SALARY	\$600.00
PCHS STAFF BENEFITS	\$197,253.00
PCHS PURCHASED PROF SERV	\$3,000.00
PCHS PRINTER/COPIER RENTAL/LEASE	\$2,813.00
PCHS INSTRUCTOR TRAV (NON PROF DEVL)	\$520.00
PCHS INSTRUCTIONAL PROGRAM SUPPLIES	\$42,992.00
PCHS BOOKS/PERIODICALS	\$8,220.00
PCHS DUES/FEES	\$1,740.00
PCHS FOSTER GRANDPARENT COST	\$2,416.00

TOTAL PCHS EDUCATION	\$764,638.00
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FIELD TRIPS

7-8 FIELD TRIP TRANSP SALARY	\$800.00
7-8 FIELD TRIP TRANSP BENEFITS	\$154.00

TOTAL 7-8 FIELD TRIPS	\$954.00
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9-12 FIELD TRIP TRANSP SALARY	\$200.00
9-12 FIELD TRIP TRANSP BENEFITS	\$37.00

TOTAL 9-12 FIELD TRIPS	\$237.00
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GIFTED AND TALENTED PROGRAM

K-12 G/T STIPEND	\$4,501.00
K-12 G/T STAFF BENEFITS	\$266.00
K-12 G/T PURCH PROF SERVICE	\$240.00
K-12 G/T EE TRAINING/DEVELOPMENT	\$1,535.00
K-12 G/T TRAVEL (PROFESSIONAL DEVELOPMENT)	\$501.00
K-12 G/T PROGRAM SUPPLIES	\$1,400.00

TOTAL GIFTED & TALENTED PROGRAM	\$8,443.00
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ALTERNATIVE EDUCATION PROGRAM (L4L)

PCHS L4L INSTRUCTOR SALARY	\$40,523.00
PCHS L4L ED TECH SALARY	\$17,691.00
PCHS L4L SUBSTITUTE SALARY	\$700.00
PCHS L4L STAFF BENEFITS	\$4,781.00
PCHS L4L EE PROF TRAINING/DEVL	\$360.00
PCHS L4L RENTAL OF BUILDING SPACE	\$12,000.00
PCHS L4L POSTAGE & TELEPHONE	\$600.00
PCHS L4L PROGRAM SUPPLIES	\$919.00
PCHS L4L BOOKS/PERIODICALS	\$865.00
PCHS L4L DUES/FEES	\$551.00

TOTAL ALTERNATIVE PROGRAM - L4L	\$78,990.00
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TOTAL COST CENTER 1 - REGULAR EDUCATION	\$2,914,573.00
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COST CENTER 2 - SPECIAL EDUCATION SERVICES

DIRECTOR OF SPECIAL SERVICES

SPED DIRECTOR SALARY	\$67,792.00
SPED SECRETARY SALARY	\$27,524.00
SPED I.E.P. MEETINGS STIPEND PER CBA	\$900.00
SPED STAFF TRAINING STIPENDS	\$2,730.00
SPED STAFF BENEFITS	\$19,629.00
SPED DIRECTOR EE TRAINING/DEVL	\$4,400.00
SPED OTHER PROF SERVICE	\$6,950.00
SPED PRINTER/COPIER RENTAL/LEASE	\$2,899.00
SPED COMM. POSTAGE	\$700.00
SPED TRAVEL (NON PROF DEVL)	\$1,500.00
SPED OFFICE SUPPLIES	\$8,000.00
SPED DIRECTOR EQUIPMENT SUPPLY ASSET	\$1,500.00
SPED DUES/FEES AND MAINE CARE MSB FEES	\$2,915.00
TOTAL DIRECTOR SERVICES	\$147,439.00

SPECIAL SERVICES RESOURCE PROGRAM

K-6 RESOURCE RM INSTRUCTOR SALARY	\$89,018.00
K-6 RESOURCE RM ED TECH SALARY	\$67,066.00
K-6 RESOURCE RM SUBSTITUTE SALARY	\$7,500.00
K-6 RESOURCE RM TUTOR SALARY	\$400.00
K-6 RESOURCE RM STAFF BENEFITS	\$47,717.00
K-6 RESOURCE RM PROGRAM SUPPLIES	\$750.00
TOTAL K-6 RESOURCE ROOM	\$212,451.00

7-8 RESOURCE RM INSTRUCTOR SALARY	\$36,883.00
7-8 RESOURCE RM ED TECH SALARY	\$27,633.00
7-8 RESOURCE RM SUBSTITUTE SALARY	\$1,525.00
7-8 RESOURCE RM TUTOR SALARY	\$400.00
7-8 RESOURCE RM STAFF BENEFITS	\$22,213.00
7-8 RESOURCE RM PROGRAM SUPPLIES	\$228.00
TOTAL 7-8 RESOURCE ROOM	\$88,882.00

9-12 RESOURCE RM INSTRUCTOR SALARY	\$75,715.00
9-12 RESOURCE RM LENGTH/SERV STIPEND	\$450.00
9-12 RESOURCE RM ED TECH SALARY	\$24,493.00
9-12 RESOURCE RM SUBSTITUTE SALARY	\$2,675.00
9-12 RESOURCE RM TUTOR SALARY	\$400.00
9-12 RESOURCE RM STAFF BENEFITS	\$33,087.00
9-12 RESOURCE RM PROGRAM SUPPLIES	\$372.00
9-12 RESOURCE RM BOOKS/PERIODICALS	\$282.00
TOTAL 9-12 RESOURCE ROOM	\$137,474.00

SPECIAL SERVICES SUMMER SCHOOL PROGRAM

K-6 SPED SUMMER SCHOOL SALARY	\$6,000.00
K-6 SPED SUMMER SCHOOL BENEFITS	\$566.00
K-6 SPED SUMMER SCHOOL SUPPLIES	\$100.00
TOTAL K-6 SPED SUMMER SCHOOL	\$6,666.00

SPECIAL SERVICES SELF-CONTAINED PROGRAM

K-6 SELF CONTAINED INSTRUCTOR SALARY	\$39,774.00
K-6 SELF CONTAINED ED TECH SALARY	\$105,188.00
K-6 SELF CONTAINED SUBSTITUTE SALARY	\$2,500.00
K-6 SELF CONTAINED STAFF BENEFITS	\$44,362.00
K-6 SELF CONTAINED PROGRAM SUPPLIES	\$875.00
TOTAL K-6 SELF-CONTAINED PROGRAM	\$192,699.00

7-8 SELF CONTAINED INSTRUCTOR SALARY	\$17,238.00
7-8 SELF CONTAINED ED TECH SALARY	\$40,903.00
7-8 SELF CONTAINED SUBSTITUTE SALARY	\$500.00
7-8 SELF CONTAINED STAFF BENEFITS	\$17,500.00
7-8 SELF CONTAINED PROGRAM SUPPLIES	\$125.00
TOTAL 7-8 SELF CONTAINED PROGRAM	\$76,266.00

9-12 SELF CONTAINED INSTRUCTOR SALARY	\$25,856.00
9-12 SELF CONTAINED ED TECH SALARY	\$10,741.00
9-12 SELF CONTAINED SUBSTITUTE SALARY	\$1,000.00
9-12 SELF CONTAINED STAFF BENEFITS	\$6,357.00
9-12 SELF CONTAINED PROGRAM SUPPLIES	\$1,250.00
TOTAL 9-12 SELF CONTAINED PROGRAM	\$45,204.00

SPECIAL SERVICES SPEECH/LANGUAGE

K-6 SPED SPEECH/LANG SALARY	\$31,653.00
K-6 SPED SPEECH/LANG ED TECH SALARY	\$21,913.00
K-6 SPED SPEECH/LANG SUPERVISION STIPEND	\$5,000.00
K-6 SPED SPEECH/LANG STAFF BENEFITS	\$15,990.00
K-6 SPED SPEECH/LANG PROGRAM SUPPLIES	\$430.00
TOTAL K-6 SPEECH/LANGUAGE SERVICES	\$74,986.00

7-8 SPED SPEECH/LANG SALARY	\$8,153.00
7-8 SPED SPEECH/LANG ED TECH SALARY	\$5,644.00
7-8 SPED SPEECH/LANG STAFF BENEFITS	\$4,257.00
7-8 SPED SPEECH/LANG PROGRAM SUPPLIES	\$85.00
TOTAL 7-8 SPEECH/LANGUAGE SERVICES	\$18,139.00

9-12 SPED SPEECH/LANG SALARY	\$8,153.00
9-12 SPED SPEECH/LANG ED TECH SALARY	\$5,644.00
9-12 SPED SPEECH/LANG STAFF BENEFITS	\$4,135.00
9-12 SPED SPEECH/LANG PROGRAM SUPPLIES	\$85.00
TOTAL 9-12 SPEECH/LANGUAGE SERVICES	\$18,017.00

SPECIAL SERVICES PHYSICAL THERAPY

K-6 SPED PHYSICAL THERAPY CONTRACTED SERVICE	\$500.00
TOTAL K-6 PHYSICAL THERAPY SERVICES	\$500.00

SPECIAL SERVICES OCCUPATIONAL THERAPY

K-6 SPED OCCUPATIONAL THERAPIST SALARY	\$18,618.00
K-6 SPED COTA SALARY	\$4,019.00
K-6 SPED OCCUPATIONAL THERAPY STAFF BENEFITS	\$3,603.00
K-6 SPED OCCUPATIONAL THERAPY SUPPLIES	\$330.00
TOTAL K-6 OCCUPATIONAL THERAPY SERVICES	\$26,570.00

7-8 SPED OCCUPATIONAL THERAPIST SALARY	\$4,796.00
7-8 SPED COTA SALARY	\$1,035.00
7-8 SPED OCCUPATIONAL THERAPY STAFF BENEFITS	\$1,035.00
7-8 SPED OCCUPATIONAL THERAPY SUPPLIES	\$85.00
TOTAL 7-8 OCCUPATIONAL THERAPY SERVICES	\$6,951.00

9-12 SPED OCCUPATIONAL THERAPIST SALARY	\$4,796.00
9-12 SPED COTA SALARY	\$1,035.00
9-12 SPED OCCUPATIONAL THERAPY STAFF BENEFITS	\$1,035.00
9-12 SPED OCCUPATIONAL THERAPY SUPPLIES	\$85.00
TOTAL 9-12 OCCUPATIONAL THERAPY SERVICES	\$6,951.00

SPECIAL SERVICES PSYCHOLOGICAL

K-6 SPED PSYCH CONTRACTED SERVICE	\$8,500.00
K-6 SPED BEHAVIORAL CONTRACTED SERVICE	\$10,000.00
7-8 SPED PSYCH CONTRACTED SERVICE	\$5,800.00
9-12 SPED PSYCH CONTRACTED SERVICE	\$4,700.00
TOTAL PSYCHOLOGICAL SERVICES	\$29,000.00

TOTAL COST CENTER 2 - SPECIAL EDUCATION SERVICES	\$1,088,195.00
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COST CENTER 3 - CAREER AND TECHNICAL EDUCATION

CTE CAD/CADD DRAFTING AND DESIGN

PCHS CTE CAD/CADD SALARY	\$45,503.00
PCHS CTE CAD/CADD SUBSTITUTE SALARY	\$700.00
PCHS CTE CAD/CADD STAFF BENEFITS	\$15,521.00
PCHA CTE CAD/CADD EE STAFF TRAINING	\$270.00
PCHS CTE CAD/CADD SUPPLIES	\$150.00
PCHS CTE CAD/CADD BOOKS/PERIODICAL	\$375.00
TOTAL CTE CAD/CADD	\$62,519.00

TUITION TRI-COUNTY TECHNICAL CENTER

PCHS TUITION DEXTER VOC CENTER	\$63,572.09
TOTAL TCTC	\$63,572.09

TOTAL COST CENTER 3 - CAREER & TECHNICAL EDUCATION	\$126,091.09
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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	\$283.00
K-6 CO-CURR EE TRAVEL (NON PROF DEVL)	\$120.00
K-6 CO-CURR PROGRAM SUPPLIES	\$150.00
TOTAL K-6 CO-CURRICULAR	\$3,178.00

7-8 CO-CURR STIPEND	\$5,015.00
7-8 CO-CURR SPECIAL PROJECTS	\$750.00
7-8 CO-CURR STAFF BENEFITS	\$596.00

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
TOTAL 7-8 CO-CURRICULAR	\$6,941.00

9-12 CO-CURR STIPEND	\$17,518.00
9-12 CO-CURR SPECIAL PROJECTS	\$500.00
9-12 CO-CURR STAFF BENEFITS	\$1,725.00
9-12 CO-CURR TRAVEL (NON PROF DEVL)	\$400.00
9-12 CO-CURR PROGRAM SUPPLIES	\$435.00
9-12 CO-CURR DUES/FEES	\$1,350.00
TOTAL 9-12 CO-CURRICULAR	\$21,928.00

9-12 CO-CURR TRANSP SALARY	\$610.00
9-12 CO-CURR TRANSP BENEFITS	\$116.00
TOTAL 9-12 CO-CURRICULAR TRANSPORTATION	\$726.00

7-8 ATHLETIC GAME PERSONNEL SALARY	\$2,500.00
7-8 ATHLETIC COACH SALARY	\$18,016.00
7-8 ATHLETIC DIRECTOR (AD) STIPEND	\$3,000.00
7-8 ATHLETIC STAFF BENEFITS	\$3,085.00
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	\$1,906.00
7-8 ATHLETIC DUES/FEES	\$150.00
TOTAL 7-8 ATHLETICS	\$35,657.00

PCHS ATHL GAMES SALARY	\$6,000.00
PCHS ATHL COACH STIPEND	\$40,679.00
PCHS ATHL DIRECTOR (AD) STIPEND	\$6,000.00
PCHS ATHL STAFF BENEFITS	\$6,753.00
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	\$4,605.00
PCHS ATHL DUES AND FEES	\$2,855.00
TOTAL PCHS ATHLETICS	\$84,717.00

ATHLETIC TRANSPORTATION

7-8 ATHL TRANSP SALARY & BENEFITS	\$3,096.00
TOTAL 7-8 ATHLETIC TRANSPORTATION	\$3,096.00

PCHS ATHL TRANSP SALARY & BENEFITS	\$11,430.00
TOTAL PCHS ATHLETIC TRANSPORTATION	\$11,430.00

REGULAR EDUCATION SUMMER SCHOOL PROGRAM

7-8 SUMMER SCH INSTRUCTOR SALARY	\$2,350.00
7-8 SUMMER SCH INSTRUCTOR BENEFITS	\$438.00
TOTAL 7-8 SUMMER SCHOOL	\$2,788.00

PCHS SUMMER SCH INSTRUCTOR SALARY	\$2,350.00
PCHS SUMMER SCH INSTRUCTOR BENEFITS	\$438.00

TOTAL PCHS SUMMER SCHOOL	\$2,788.00
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TOTAL COST CENTER 4 -OTHER INSTRUCTION	\$173,249.00
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COST CENTER 5 STUDENT AND STAFF SUPPORT

GUIDANCE SERVICES

K-6 GUIDANCE COUNSELOR SALARY	\$36,454.00
K-6 GUIDANCE COUNSELOR BENEFITS	\$8,975.00
K-6 GUIDANCE COUNSELOR CONTRACTED SERVICE	\$2,400.00
K-6 GUIDANCE COUNSELOR EE TRAINING/DEVELOPMENT	\$400.00
K-6 GUIDANCE COUNSELOR TRAVEL (NON PROF)	\$100.00
K-6 GUIDANCE COUNSELOR SUPPLIES	\$150.00
K-6 GUIDANCE COUNSELOR BOOKS/PERIODICALS	\$150.00

TOTAL K-6 GUIDANCE	\$48,629.00
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7-8 GUIDANCE COUNSELOR SALARY	\$16,243.00
7-8 GUIDANCE SECRETARY SALARY	\$8,814.00
7-8 GUIDANCE STAFF BENEFITS	\$9,792.00
7-8 GUIDANCE COUNSELOR TRAINING/DEVL	\$330.00
7-8 GUIDANCE PRINTER/COPIER RENTAL/LEASE	\$1,248.00
7-8 GUIDANCE COMMUNICATIONS POSTAGE	\$330.00
7-8 GUIDANCE TRAVEL (NON PROF)	\$83.00
7-8 GUIDANCE PROGRAM SUPPLIES	\$205.00
7-8 GUIDANCE BOOKS/PERIODICALS	\$66.00
7-8 GUIDANCE DUES/FEES	\$58.00

TOTAL 7-8 GUIDANCE	\$37,169.00
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PCHS GUIDANCE COUNSELOR SALARY	\$32,977.00
PCHS GUIDANCE SECRETARY SALARY	\$17,895.00
PCHS GUIDANCE STAFF BENEFITS	\$19,808.00
PCHS GUIDANCE EE TRAINING/DEVL	\$670.00
PCHS GUIDANCE PRINTER/COPIER RENTAL/LSE	\$1,248.00
PCHS GUIDANCE COMM. POSTAGE	\$670.00
PCHS GUIDANCE TRAVEL (NON PROF DEVL)	\$168.00
PCHS GUIDANCE OFFICE SUPPLIES	\$452.00
PCHS GUIDANCE BOOKS/PERIODICAL	\$134.00
PCHS GUIDANCE TECHN RELATED SUPPLIES/EQUIP	\$1,500.00
PCHS GUIDANCE DUES/FEES	\$117.00

TOTAL PCHS GUIDANCE	\$75,639.00
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ADA/SECTION 504 SUPPORT

ADA/SECTION 504 EE TRAINING/DEVL	\$500.00
ADA/SECTION 504 SUPPLIES	\$1,000.00

TOTLA ADA/SECTION 504 SUPPORT	\$1,500.00
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STUDENT HEALTH SERVICES

NURSE SALARY	\$47,891.00
NURSE BENEFITS	\$18,442.00
NURSE PURCH PROF SERVICE	\$4,400.00
NURSE COMM. POSTAGE	\$100.00
NURSE TRAVEL (NON PROF DEVL)	\$200.00
NURSE SUPPLIES	\$1,000.00

TOTAL STUDENT HEALTH SERVICES	\$72,033.00
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INSTRUCTIONAL TECHNOLOGY

K-6 TECHN ASSIST SALARY	\$3,204.00
K-6 TECHN ASSIST BENEFITS	\$188.00
K-6 TECHN RELATED REPAIR/MAINT	\$2,000.00
K-6 TECHN RELATED HARDWARE SUPPLY ASSET	\$9,000.00
K-6 TECHN RELATED SUPPLY ASSET	\$5,500.00
TOTAL K-6 INSTRUCTIONAL TECHNOLOGY	\$19,892.00

7-8 TECHN ASSIST SALARY	\$11,504.00
7-8 TECHN ASSIST STIPEND	\$1,386.00
7-8 TECHN ASSIST BENEFITS	\$5,900.00
7-8 TECHN RELATED REPAIR/MAINT	\$1,200.00
7-8 TECHN RELATED SUPPLY ASSET	\$2,750.00
TOTAL 7-8 INSTRUCTIONAL TECHNOLOGY	\$22,740.00

PCHS TECHN ASSIST SALARY	\$23,357.00
PCHS TECHN ASSIST STIPEND	\$2,814.00
PCHS TECHN ASSIST BENEFITS	\$11,843.00
PCHS TECHN RELATED REPAIR/MAINT	\$2,500.00
PCHS TECHN RELATED HARDWARE SUPPLY ASSET	\$2,500.00
PCHS TECHN RELATED SUPPLY	\$6,000.00
TOTAL PCHS INSTRUCTIONAL TECHNOLOGY	\$49,014.00

TECHN CO-OR SALARY	\$73,596.00
TECHN CO-OR STIPEND FOR TRAINING	\$1,000.00
TECHN CO-OR BENEFITS	\$16,344.00
TECHN CO-OR EE TRAINING/DEVL	\$2,500.00
TECHN CO-OR OTHER PROF SERVICES	\$28,000.00
TECHN CO-OR TRAVEL (NON PROF DEVL)	\$1,000.00
TECHN CO-OR OTHER SUPPLIES	\$500.00
TECHN CO-OR TECHN HARDWARE SUPPLY ASSET	\$62,316.00
TECHN CO-OR DUES/FEES	\$950.00
TOTAL TECHNOLOGY CO-ORDINATOR	\$186,206.00

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	\$242.00
K-6 PURCHASED PROF SERVICES	\$2,406.00
K-6 EE TRAINING/DEVL	\$3,000.00
K-6 INTACT COMMITTEE POSTAGE	\$49.00
TOTAL K-6 STAFF TRAINING/MENTORING	\$9,804.00

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	\$165.00
7-8 EE TRAINING/DEVL	\$550.00
7-8 INTACT COMMITTEE POSTAGE	\$24.00
TOTAL 7-8 STAFF TRAINING/MENTORING	\$3,514.00

PCHS INTACT TEAM COOR/COMM MEMBER	\$1,938.00
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PCHS INTACT TEAM MENTOR STIPEND (15 MAX)	\$2,280.00
PCHS INTACT STAFF BENEFITS	\$247.00
PCHS PURCHASED PROF SERVICES	\$1,000.00
PCHS EE TRAINING/DEVL	\$2,215.00
PCHS INTACT COMMITTEE POSTAGE	\$49.00
TOTAL PCHS STAFF TRAINING/MENTORING	\$7,729.00

CURRICULUM SERVICES

DIRECTOR OF INSTRUCTION, CURRICULUM & ASSESSMENT	\$67,792.00
CURRICULUM SUBSTITUTE SALARY	\$1,500.00
CURRICULUM STIPEND	\$2,300.00
CURRICULUM STAFF BENEFITS	\$12,320.00
CURRICULUM PURCHASED EDUCATIONAL SERVICES	\$2,000.00
CURRICULUM EE TRAINING/DEVL	\$500.00
CURRICULUM TRAVEL (NON PROF/DEVL)	\$500.00
CURRICULUM SUPPLIES	\$600.00
CURRICULUM MISC	\$250.00
TOTAL CURRICULUM SERVICES	\$87,762.00

LIBRARY SERVICES

K-6 LIBRARY ED TECH SALARY	\$26,935.00
K-6 LIBRARY SUBSTITUTE SALARY	\$300.00
K-6 LIBRARY STAFF BENEFITS	\$1,531.00
K-6 LIBRARY EE TRAINING/DEVL	\$260.00
K-6 LIBRARY PRINTER/COPIER RENTAL/LSE	\$2,033.00
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
TOTAL K-6 LIBRARY SERVICES	\$35,549.00

7-8 LIBRARIAN SALARY	\$13,735.00
7-8 LIBRARY SUBSTITUTE SALARY	\$297.00
7-8 LIBRARY STAFF BENEFITS	\$7,264.00
7-8 LIBRARY PROF EDUC SERVICES	\$853.00
7-8 LIBRARY EE TRAINING/DEVL	\$60.00
7-8 LIBRARY PRINTER/COPIERS RENTAL/LSE	\$2,314.00
7-8 LIBRARY POSTAGE	\$50.00
7-8 LIBRARY PROGRAM SUPPLIES	\$695.00
7-8 LIBRARY BOOKS/PERIODICALS	\$2,500.00
7-8 LIBRARY AUDIO/VISUAL SUPPLIES	\$940.00
7-8 LIBRARY DUES/FEES	\$1,073.00
TOTAL 7-8 LIBRARY SERVICES	\$29,781.00

PCHS LIBRARIAN SALARY	\$27,887.00
PCHS LIBRARY SUBSTITUTE SALARY	\$603.00
PCHS LIBRARY STAFF BENEFITS	\$14,598.00
PCHS LIBRARY PURCHASED EDUC SERVICES	\$853.00
PCHS LIBRARY EE TRAINING/DEVL	\$40.00
PCHS LIBRARY PRINTER/COPIER RENTALS/LSE	\$1,248.00
PCHS LIBRARY POSTAGE	\$50.00
PCHS LIBRARY TRAVEL (NON PROF DEVL)	\$520.00
PCHS LIBRARY PROGRAM SUPPLIES	\$1,289.00

PCHS LIBRARY BOOKS/PERIODICALS	\$3,500.00
PCHS LIBRARY AUDIO/VISUAL SUPPLIES	\$940.00
PCHS LIBRARY EQUIP SUPPLY ASSET	\$1,500.00
PCHS LIBRARY DUES/FEES	\$773.00
PCHS LIBRARY MISCELLANEOUS	\$200.00
TOTAL PCHS LIBRARY SERVICES	\$54,001.00

STUDENT ASSESSMENT

STUDENT ASSESS PROF EDUC SERVICE	\$4,840.00
STUDENT ASSESS COMPUTER EQUIP LEASE	\$375.00
STUDENT ASSESS OTHER SUPPLIES	\$1,200.00
STUDENT ASSESS PROGRAM SUPPLIES	\$250.00
STUDENT ASSESS BOOKS/PERIODICALS	\$1,139.00
TOTAL STUDENT ASSESSMENT	\$7,804.00

TOTAL COST CENTER 5 - STUDENT & STAFF SUPPORT	\$748,766.00
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COST CENTER 6 - SYSTEM ADMINISTRATION

BOARD OF EDUCATION

BOARD STIPEND	\$9,500.00
BOARD BENEFITS	\$727.00
BOARD PURCH PROF SERVICES	\$1,650.00
BOARD LIABILITY INS	\$4,199.00
BOARD COMM. POSTAGE	\$1,310.00
BOARD ADVERTISING	\$6,000.00
BOARD TRAVEL	\$200.00
BOARD SUPPLIES	\$800.00
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)	\$9,000.00
TOTAL BOARD OF EDUCATION	\$57,396.00

CENTRAL OFFICE

SUPERINTENDENT SALARY	\$94,000.00
EXEC SECRETARY SALARY	\$37,480.00
SUPT STAFF BENEFITS	\$26,949.00
SUPT PROF TRAINING/DEVL	\$1,500.00
SUPT REPAIR AND MAINTENANCE	\$1,000.00
SUPT PROF TYLER SERVICE AGREEMENT	\$8,618.00
SUPT PRINTER/COPIER RENTAL/LEASE	\$1,274.00
SUPT COMM. POSTAGE	\$1,260.00
SUPT TRAVEL (NON PROF DEVL)	\$1,000.00
SUPT OFFICE SUPPLIES	\$3,100.00
SUPT BOOKS/PERIODICALS	\$400.00
SUPT DUES/FEES	\$2,000.00
SUPT MISCELLANEOUS	\$500.00
TOTAL SUPERINTENDENT'S OFFICE	\$179,081.00

BUSINESS STAFF SALARY	\$88,821.00
BUSINESS STAFF BENEFITS	\$30,715.00
BUSINESS STAFF PROF TRAINING/DEVL	\$500.00
BUSINESS STAFF PROF TYLER SERVICE AGREEMENT	\$8,618.00
BUSINESS STAFF REPAIR AND MAINTENANCE	\$1,000.00
BUSINESS STAFF PRINTER/COPIER RENTAL/LEASE	\$1,093.00
BUSINESS STAFF COMM. POSTAGE	\$1,260.00
BUSINESS STAFF TRAVEL (PROF DEVL)	\$800.00
BUSINESS STAFF OFFICE SUPPLIES	\$8,100.00
BUSINESS STAFF BOOKS/PERIODICALS	\$300.00
BUSINESS STAFF EQUIPMENT SUPPLY ASSET	\$1,500.00
BUSINESS STAFF DUES/FEES	\$600.00
BUSINESS OFFICE BANK MONTHLY FEES	\$1,000.00
TOTAL FISCAL SERVICES	\$144,307.00

AFFIRMATIVE ACTION OFFICER SALARY	\$1,000.00
AFFIRMATIVE ACTION OFFICER BENEFITS	\$104.00
AFFIRMATIVE ACTION OFFICER EE DEVL	\$150.00
TOTAL AFFIRMATIVE ACTION OFFICER	\$1,254.00

TOTAL COST CENTER 6 - SYSTEM ADMINISTRATION	\$382,038.00
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COST CENTER 7 - SCHOOL ADMINISTRATION

PRINCIPAL SERVICES

K-6 PRINC SALARY	\$68,500.00
K-6 PRINC SECRETARY SALARY	\$54,555.00
K-6 PRINC SECRETARY SUBSTITUTE SALARY	\$730.00
K-6 PRINC STAFF BENEFITS	\$40,802.00
K-6 PRINC EE TRAINING/DEVL	\$800.00
K-6 PRINC PRINTER/COPIER/RENTAL/LEASE	\$1,560.00
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	\$1,300.00
K-6 PRINC BOOKS/PERIODICALS	\$100.00
K-6 PRINC DUES/FEES	\$600.00
K-6 PRINC MISC	\$650.00
TOTAL K-6 PRINCIPAL'S OFFICE	\$171,547.00

7-8 PRINC SALARY	\$27,261.00
7-8 PRINC SECRETARY SALARY	\$18,003.00
7-8 PRINC SECRETARY SUBSTITUTE SALARY	\$330.00
7-8 PRINC STAFF BENEFITS	\$4,799.00
7-8 PRINC EE TRAINING/DEVL	\$100.00
7-8 PRINC PRINTER/COPIER RENTAL/LEASE	\$1,560.00
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	\$1,390.00
7-8 PRINC DUES/FEES	\$1,480.00
TOTAL 7-8 PRINCIPAL'S OFFICE	\$56,453.00

PCHS PRINC SALARY	\$55,347.00
PCHS PRINC SECRETARY SALARY	\$36,552.00
PCHS PRINC SECRETARY SUBSTITUTE SALARY	\$670.00
PCHS PRINC STAFF BENEFITS	\$14,550.00
PCHS PRINC EE TRAINING/DEVL	\$125.00
PCHS PRINC PRINTER/COPIER RENTAL/LEASE	\$1,624.00
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	\$3,000.00
PCHS PRINC TECHN RELATED EQUIP	\$3,000.00
PCHS PRINC DUES/FEES	\$600.00
TOTAL PCHS PRINCIPAL'S OFFICE	\$117,763.00

TOTAL COST CENTER 7 - SCHOOL ADMINISTRATION	\$345,763.00
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COST CENTER 8 - STUDENT TRANSPORTATION

TRANSPORTATION SUPERVISOR

TRANSP SUPERVISOR SALARY	\$48,118.00
TRANSP SUPERVISOR BENEFITS	\$24,995.00
TRANSP EE TRAINING/DEVL	\$500.00
TRANSP PURCH PROF/TECHNICAL SERV	\$2,900.00
TRANSP UTILITY SERVICE WATER & SEWAGE	\$697.00
TRANSP PURCH SERVICE REPAIR/MAINT	\$2,000.00
TRANSP PURCH SRV SPED (PARENT MILEAGE)	\$500.00
TRANSP VEHICLE INSURANCE	\$7,599.00
TRANSP COMM. POSTAGE	\$250.00
TRANSP TRAVEL (NON PROF DEVL)	\$100.00
TRANSP GENERAL SUPPLIES	\$3,000.00
TRANSP ENERGY ELECTRICITY	\$5,062.00
TRANSP ENEFGY PROPANE GAS	\$1,170.00
TRANSP ENERGY HEATING OIL	\$1,467.00
TRANSP ENERGY PELLETS	\$6,937.00
TRANSP FLEET FUEL	\$93,725.00
TRANSP VEHICLE SUPPLIES/PARTS	\$37,000.00
TRANPS EQUIP SUPPLY ASSET (VAN)	\$5,000.00
TRANSP STUDENT VEHICLE PURCHASE	\$84,368.00
TRANSP DUES/FEES	\$300.00
TRANSPORTATION SUPERVISOR	\$325,688.00

TRANSPORTATION DRIVERS

TRANSP DRIVER SALARY	\$132,209.00
TRANSP SUBSTITUTE SALARY	\$9,946.00
TRANSP STAFF BENEFITS	\$28,240.00
TRANSP CTE TCTC DRIVER SALARY	\$5,385.00
TRANSP CTE TCTC DRIVER BENEFITS	\$1,027.00
PCHS LIFE SKILLS PROG DRIVER SALARY	\$992.00
PCHS LIFE SKILLS PROG DRIVER BENEFITS	\$189.00
PRE-K DRIVER SALARY	\$15,067.00
PRE-K DRIVER BENEFITS	\$2,872.00
TOTAL TRANSPORTATION DRIVERS	\$195,927.00

TRANSPORTATION MECHANIC

TRANSP MECHANIC SALARY	\$35,818.00
TRANSP MECHANIC BENEFITS	\$6,793.00
TOTAL TRANSPORTATION MECHANIC	\$42,611.00

TOTAL COST CENTER 8 - STUDENT TRANSPORTATION	\$564,226.00
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COST CENTER 9 - FACILITIES MAINTENANCE**CARE OF BUILDINGS**

K-6 CUSTODIAN SALARY	\$77,924.00
K-6 CUSTODIAN SUBSTITUTE SALARY	\$3,300.00
K-6 CUSTODIAN BENEFITS	\$52,675.00
K-6 CUSTODIAN EE TRAINING/DEVL	\$150.00
K-6 CUSTODIAN SUPPLIES	\$17,000.00
K-6 CUSTODIAN DUES/FEES	\$300.00
TOTAL K-6 CARE OF BUILDINGS	\$151,349.00

7-8 CUSTODIAN SALARY	\$23,884.00
7-8 CUSTODIAN SUBSTITUTE SALARY	\$1,600.00
7-8 CUSTODIAN BENEFITS	\$9,831.00
7-8 CUSTODIAN SUPPLIES	\$5,600.00
7-8 CUSTODIAN DUES/FEES	\$200.00
TOTAL 7-8 CARE OF BUILDINGS	\$41,115.00

PCHS CUSTODIAN SALARY	\$48,492.00
PCHS CUSTODIAN SUBSTITUTE SALARY	\$3,500.00
PCHS CUSTODIAN BENEFITS	\$19,879.00
PCHS CUSTODIAL SUPPLIES	\$12,000.00
PCHS CUSTODIAL DUES/FEES	\$260.00
TOTAL PCHS CARE OF BUILDINGS	\$84,131.00

FACILITIES MAINTENANCE

K-6 UTILITY SERVICE WATER	\$3,000.00
K-6 UTILITY SERVICE SEWAGE	\$2,579.00
K-6 BUILDING MAINT PURCHASED SERV	\$28,100.00
K-6 WASTE DISPOSAL SERVICE	\$3,150.00
K-6 PROPERTY/LIABILITY INSURANCE	\$8,525.00
K-6 BOILER INSURANCE	\$1,205.00
K-6 BUILDING COMM. TELEPHONE	\$6,900.00
K-6 GENERAL BUILDING SUPPLIES	\$15,000.00
K-6 BUILDING ENERGY ELECTRICITY	\$49,043.00
K-6 BUILDING ENERGY HEATING OIL	\$9,780.00
K-6 BUILDING ENERGY PELLETS	\$31,208.00
K-6 FURNITURE/FIXTURES SUPPLY ASSET	\$9,122.00
TOTAL K-6 FACILITIES MAINTENANCE	\$167,612.00

7-8 UTILITY SERVICE WATER	\$1,000.00
7-8 UTILITY SERVICE SEWAGE	\$1,320.00
7-8 BUILDING MAINT PURCHASED SERV	\$6,791.00
7-8 WASTE DISPOSAL SERVICE	\$1,070.00
7-8 PROPERTY/LIABILITY INSURANCE	\$2,813.00
7-8 BOILER INSURANCE	\$400.00

7-8 BUILDING COMM. TELEPHONE	\$2,320.00
7-8 GENERAL BUILDING SUPPLIES	\$6,600.00
7-8 BUILDING ENERGY ELECTRICITY	\$11,000.00
7-8 BUILDING ENERGY HEATING OIL	\$844.00
7-8 BUILDING ENERGY PELLETS	\$12,973.00
TOTAL 7-8 FACILITIES MAINTENANCE	\$47,131.00

PCHS UTILITY SERVICE WATER	\$2,000.00
PCHS UTILITY SERVICE SEWAGE	\$1,880.00
PCHS BUILDING MAINT PURCHASED SERV	\$22,450.00
PCHS PORTABLE BLDG LEASE - APPROVED	\$25,259.00
PCHS WASTE DISPOSAL SERVICE	\$2,080.00
PCHS PROPERTY/LIABILITY INSURANCE	\$5,712.00
PCHS BOILER INSURANCE	\$807.00
PCHS COMM. TELEPHONE	\$8,508.00
PCHS GENERAL BUILDING SUPPLIES	\$15,000.00
PCHS BUILDING ENERGY ELECTRICITY	\$22,851.00
PCHS BUILDING BOTTLED GAS - PROPANE	\$9,555.00
PCHS BUILDING ENERGY HEATING OIL	\$7,470.00
PCHS BUILDING ENERGY PELLETS	\$26,338.00
PCHS FURNITURE/FIXTURES SUPPLY ASSET	\$1,336.00
TOTAL PCHS FACILITIES MAINTENANCE	\$151,246.00

MAINTENANCE SALARY	\$51,525.00
MAINT SUPPLEMENTAL CUSTODIAL SALARY	\$5,000.00
MAINTENANCE STAFF BENEFITS	\$14,692.00
MAINTENANCE EE TRAINING/DEVL	\$200.00
MAINTENANCE PURCH SERVICE REPAIR/MAINT	\$14,500.00
MAINTENANCE SUPT OFFICE RENTAL	\$12,000.00
DISTRICT WIDE COMM. TELEPHONE	\$11,000.00
MAINTENANCE COMM. POSTAGE	\$170.00
MAINTENANCE TRAVEL (NON PROF DEVL)	\$100.00
MAINTENANCE SUPPLIES REPAIR MATERIALS	\$20,000.00
MAINTENANCE VEHICLE FUEL	\$2,250.00
MAINTENANCE DUES/FEES	\$200.00
TOTAL DISTRICT FACILITIES MAINTENANCE	\$131,637.00

CARE AND UPKEEP OF THE GROUNDS

DISTR GROUNDS SALARY	\$28,579.00
DISTR GROUNDS BENEFITS	\$11,139.00
DISTR GROUNDS UTILITY SERVICE WATER	\$2,000.00
DISTR GROUNDS PURCH SERV REPAIR/MAINT	\$5,900.00
DISTR GROUNDS SANDING/ PLOWING	\$1,000.00
DISTR GROUNDS GENERAL SUPPLIES	\$3,000.00
DISTR GROUNDS LAND IMPROV/FIELD MARKING	\$6,000.00
DISTR GROUNDS ENERGY ELECTRICITY - SCOREBOARD	\$146.00
DISTR GROUNDS VEHICLE FUEL	\$1,500.00
TOTAL DISTRICT GROUNDS	\$59,264.00

CHEMICAL HYGIENE OFFICER

CHEMICAL HYGIENE OFFICER STIPEND	\$1,000.00
CHEMICAL HYGIENE OFFICER BENEFITS	\$104.00
TOTAL CHEMICAL HYGIENE OFFICER	\$1,104.00

CAPITAL RENEWAL AND RENOVATIONS

MINOR CAPITAL FUND (RRF) PRINCIPAL PAYMENT	\$21,171.40
QSCB PELLET BOILER PRINCIPAL	\$27,000.00
GENERAL OBLIGATION LOAN PELLET BOILER PRINCIPAL	\$18,333.33
QSCB PELLET BOILER INTEREST	\$1,685.00
GENERAL OBLIGATION LOAN PELLET BOILER INTEREST	\$6,810.29
DEBT SERVICE PRINCIPAL QSCB ROOF REPLACEMENT	\$40,000.00
DEBT SERVICE INTEREST QSCB ROOF REPLACEMENT	\$6,600.00
TOTAL CAPITAL RENEWAL & RENOVATIONS	\$121,600.02

TOTAL COST CENTER 9 - FACILITIES MAINTENANCE	\$956,189.02
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COST CENTER 10 - DEBT SERVICE & OTHER COMMITMENTS**DEBT SERVICE PCMS SCHOOL CONSTRUCTION**

DEBT SERV PRINCIPAL PAYMENT - PCMS CONST	\$0.00
DEBT SERV INTEREST PAYMENT - PCMS CONST	\$0.00
TOTAL DEBT SERVICE	\$0.00

COST CENTER 10 - DEBT SERVICE & OTHER COMMITMENTS	\$0.00
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COST CENTER 11 - ALL OTHER EXPENDITURES**CONTINGENCY & FOOD SERVICE COORDINATOR**

DISTRICT CONTINGENCY	\$40,000.00
FOOD SERVICE COORDINATOR SALARY	\$12,493.00
FOOD SERVICE COORDINATOR BENEFITS	\$5,187.00
TOTAL FOOD SERVICE COORDINATOR	\$57,680.00

TOTAL COST CENTER 11 - ALL OTHER EXPENDITURES	\$57,680.00
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GRAND TOTAL - 2014-2015 GENERAL FUND EXPENDITURES	\$7,356,770.11
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