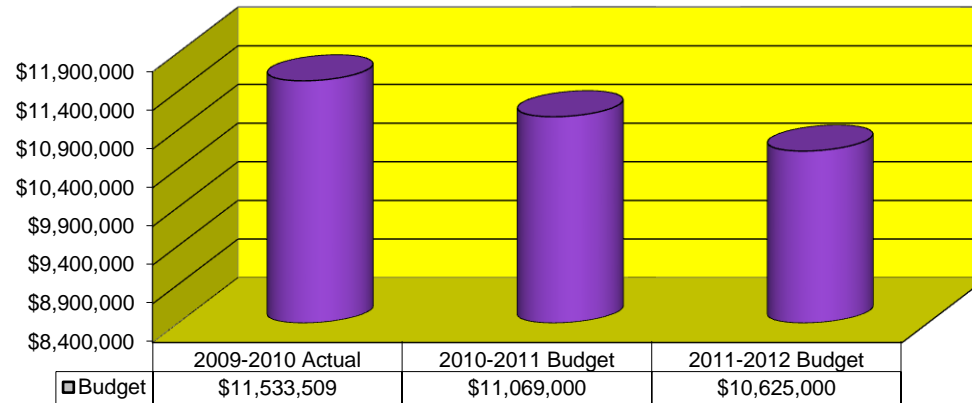
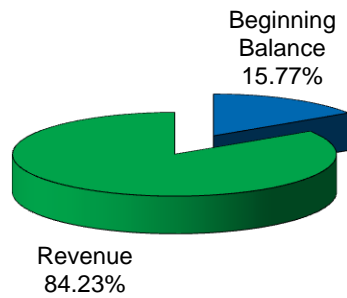


General Fund

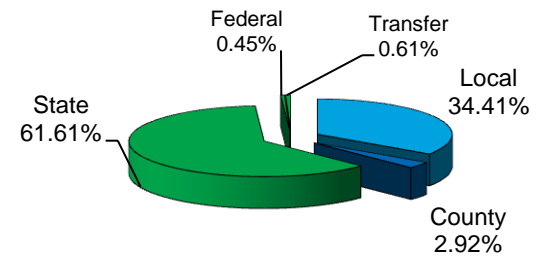
**Chart 1
General Fund (GF) Budget**



**Chart 2
GF Budget**



**Chart 3
GF Revenue - Percent by Source**



General Fund

Chart 4
GF Budget
Percent Reserved and Allocated for Expenditure

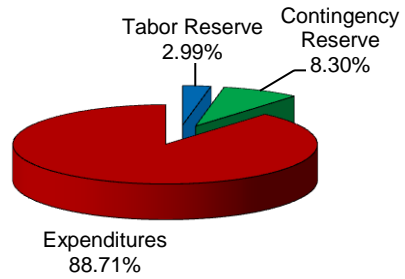


Chart 5
GF Expenditures
Percent Allocated by Location

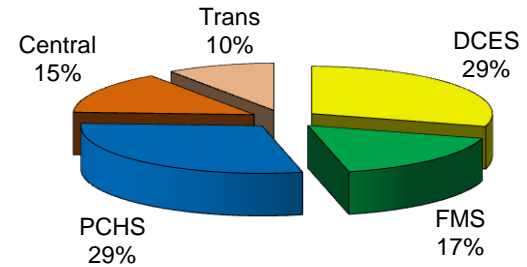


Chart 6
GF Budget
Percent Allocated for Expenditure by Object

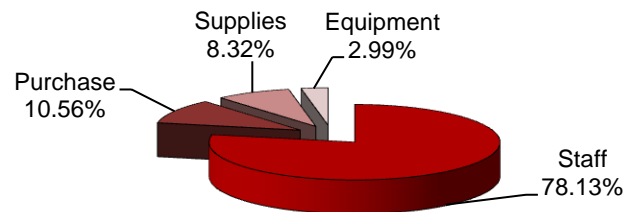
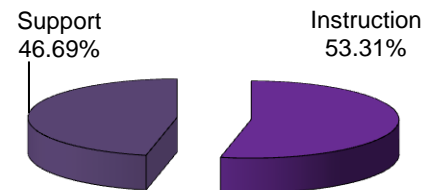


Chart 7
GF Budget
Percent Allocated for Expenditure by Instruction/Support



General Fund Comparisons

GENERAL FUND:2009-2010 Actual; 2010-2011 Budget; 2011-2012 Budget

Chart 8 Beginning Fund Balance

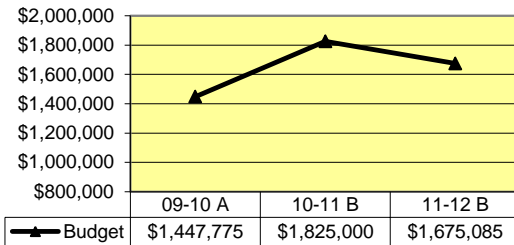


Chart 9 Revenue

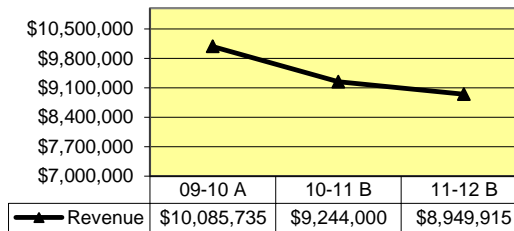


Chart 10 Reserves

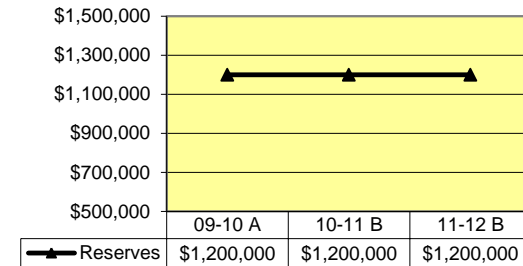


Chart 11 Expenditures

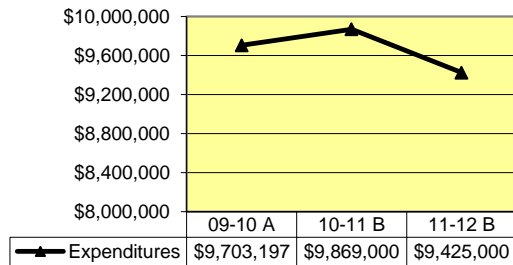


Chart 12 Year-end Balance

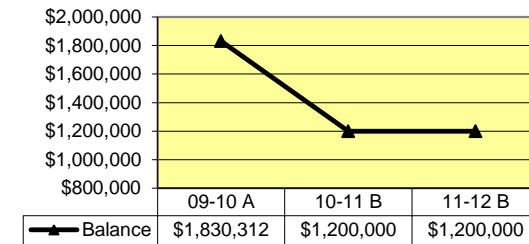


Chart 13 Funded Count

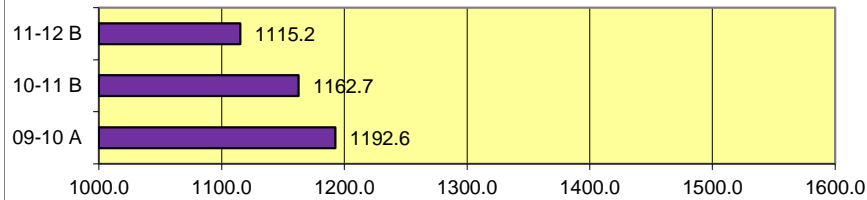
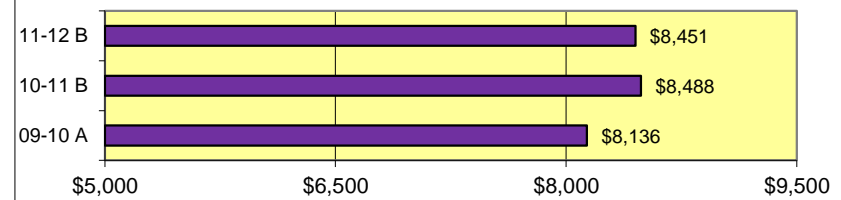


Chart 14 Per Pupil Expenditures



**General Fund Budget Summary
2011-2012**

Description	Actual 2009-2010	Budget 2010-2011	Est. Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012
General Fund Budget	\$11,533,509	\$11,069,000	\$11,291,270	\$10,330,000	\$10,625,000
Beginning Fund Balance	\$1,447,775	\$1,825,000	\$1,830,312	\$1,450,000	\$1,675,085
Revenue from Local Sources	\$3,523,245	\$3,304,000	\$3,460,741	\$3,263,000	\$3,080,000
Revenue from County Sources	\$378,139	\$321,000	\$319,270	\$261,000	\$261,000
Revenue from State Sources	\$6,510,352	\$5,939,000	\$5,667,985	\$5,416,000	\$5,513,915
Revenue from Federal Sources	\$0	\$0	\$332,961	\$0	\$40,000
Revenue Transfers (minus)	-\$326,000	-\$320,000	-\$320,000	-\$60,000	\$55,000
Total Revenue	\$10,085,735	\$9,244,000	\$9,460,958	\$8,880,000	\$8,949,915
Total Fund Balance and Revenue	\$11,533,509	\$11,069,000	\$11,291,270	\$10,330,000	\$10,625,000
Tabor Emergency Reserve	\$342,000	\$333,000	\$333,000	\$305,000	\$317,883.00
Contingency Reserve	\$858,000	\$867,000	\$867,000	\$695,000	\$882,117.00
Total Reserves	\$1,200,000	\$1,200,000	\$1,200,000	\$1,000,000	\$1,200,000
Budget Available for Expenditure	\$10,333,509	\$9,869,000	\$10,091,270	\$9,330,000	\$9,425,000
DCES Expenditures	\$2,717,083	\$2,865,000	\$2,834,181	\$2,755,000	\$2,770,000
FMS Expenditures	\$1,644,265	\$1,624,000	\$1,556,353	\$1,572,000	\$1,602,000
PCHS Expenditures	\$3,070,160	\$3,104,000	\$3,016,598	\$2,800,000	\$2,775,000
Central Services	\$1,502,736	\$1,493,000	\$1,439,221	\$1,370,000	\$1,370,000
Transportation Services	\$768,952	\$783,000	\$769,832	\$783,000	\$908,000
Expenditures	\$9,703,197	\$9,869,000	\$9,616,185	\$9,280,000	\$9,425,000
Ending Fund Balance	\$1,830,312	\$1,200,000	\$1,675,085	\$1,050,000	\$1,200,000

**General Fund Revenue
2011-2012**

Account	Description	Actual 2009-10	Budget 2010-2011	Est. Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012
Total General Fund Revenue		\$10,085,735	\$9,244,000	\$9,460,958	\$8,880,000	\$8,949,915
10.000.00.0000.1110.000.0000	Property Taxes	\$2,460,945	\$2,367,000	\$2,394,142	\$2,263,000	\$2,064,000
10.000.00.0000.1120.000.0000	Specific Ownership Taxes	\$412,163	\$287,000	\$348,377	\$350,000	\$350,000
10.000.00.0000.1140.000.0000	Delinquent Property Tax & Interest	\$10,979	\$11,000	\$13,790	\$13,000	\$13,000
10.000.00.0000.1143.000.0000	Mill Levy Election 1989	\$190,279	\$205,000	\$212,015	\$205,000	\$205,000
10.000.00.0000.1144.000.0000	Mill Levy Election 2008	\$237,356	\$225,000	\$220,274	\$225,000	\$225,000
10.000.00.0000.1310.000.0000	Tuition Early Childhood Education	\$77,506	\$74,000	\$80,724	\$60,000	\$70,000
10.000.00.0000.1322.000.0000	Tuition from Other Districts	\$95,781	\$122,000	\$146,100	\$122,000	\$128,000
10.000.00.0000.1411.000.0000	Transportation Fees	\$2,760	\$0	\$883	\$1,000	\$1,000
10.000.00.0000.1510.000.0000	Earnings on Investments	\$4,249	\$4,000	\$3,306	\$2,000	\$2,000
10.000.00.0000.1820.000.0000	Extended Day CARE	\$3,000	\$2,000	\$3,733	\$2,000	\$2,000
10.000.00.0000.1900.000.0000	Other Local Revenues	\$7,175	\$7,000	\$28,192	\$16,000	\$16,000
10.000.00.0000.1911.000.0000	Canyon Room/Auditorium	\$2,560	\$0	\$1,735	\$0	\$0
10.000.00.0000.1922.000.0000	Advertising on District Property	\$0	\$0	\$6,240	\$4,000	\$4,000
10.000.10.0000.1970.000.0000	VANCO Fee Reimbursement - DCES	\$0	\$0	\$22	\$0	\$0
10.000.20.0000.1970.000.0000	VANCO Fee Reimbursement - FMS	\$0	\$0	\$30	\$0	\$0
10.000.30.0000.1970.000.0000	VANCO Fee Reimbursement - PCHS	\$0	\$0	\$89	\$0	\$0
10.000.30.0000.1990.000.0000	General Miscellaneous Revenue	\$18,491	\$0	\$1,089	\$0	\$0
	Total Revenue from Local Sources	\$3,523,245	\$3,304,000	\$3,460,741	\$3,263,000	\$3,080,000
10.000.00.0000.2010.000.0000	Mineral Lease	\$383	\$1,000	\$4,629	\$1,000	\$1,000
10.000.00.0000.2050.000.0000	Forest Reserve	\$357,516	\$320,000	\$314,642	\$260,000	\$260,000
10.000.00.0000.2090.000.0000	Other County Revenue	\$20,240	\$0	\$0	\$0	\$0
	Total Revenue from County Sources	\$378,139	\$321,000	\$319,270	\$261,000	\$261,000
10.000.00.0000.3110.000.0000	State Equalization	\$6,108,035	5,622,000	5,291,208	5,074,000	5,161,000
10.000.00.0000.3111.000.0000	Hold Harmless Kindergarten	\$31,562	0	28,608	28,000	28,615
10.000.00.0000.3120.000.0000	Vocational Education	\$42,764	29,000	\$7,248	\$29,000	29,000
10.000.00.0000.3160.000.3160	Transportation	\$176,319	153,000	\$179,906	\$153,000	159,300
10.000.00.0000.3951.000.3130	ECEA from Mt. Evans BOCES	\$138,171	122,000	\$136,546	\$119,000	119,000
10.000.00.0000.3951.000.3150	ECEA-GT from Mt Evans BOCES	\$13,500	13,000	\$24,470	\$13,000	17,000
	Total Revenue from State Sources	\$6,510,352	\$5,939,000	\$5,667,985	\$5,416,000	\$5,513,915
10.000.00.0000.4000.000.4394	ARRA Stabilization	\$0	\$0	\$92,377	\$0	\$0
10.000.00.0000.4000.000.4410	Educational Jobs	\$0	\$0	\$240,584	\$0	\$0
10.000.00.0000.4000.000.9003	Medicaid	\$0	\$0	\$0	\$0	\$40,000
	Total Revenue from Federal Sources	\$0	\$0	\$332,961	\$0	\$40,000
	Subtotal Revenue	\$10,411,735	\$9,564,000	\$9,780,958	\$8,940,000	\$8,894,915
10.000.00.0000.5221.000.0000	Fund 43 Capital Projects	-\$326,000	-\$320,000	-\$320,000	\$0	\$100,000
10.000.00.0000.3100.000.0000	Fund 51 Food Services	\$0	\$0	\$0	-\$60,000	-\$45,000
	Total Revenue Transfers	-\$326,000	-\$320,000	-\$320,000	-\$60,000	\$55,000
	Total General Fund Revenue	\$10,085,735	\$9,244,000	\$9,460,958	\$8,880,000	\$8,949,915

**General Fund Expenditures
2011-2012**

Account Code	Description			Est. Actual 2009-10	Budget 2010-2011	Est. Actual 2010-2011	Budget 2011-2012	Rev. Budget 2011-2012
	Total Expenditures			\$9,703,197	\$9,869,000	\$9,616,185	\$9,280,000	\$9,425,000
1000	Instruction Expenditures			\$5,305,541	\$5,421,250	\$5,267,422	\$5,110,840	\$5,024,700
	% of Total Expenditures			54.7%	54.9%	54.8%	55.1%	53.3%
2000	Support Service Expenditures			\$4,397,656	\$4,447,750	\$4,348,764	\$4,169,160	\$4,400,300
	% of Total Expenditures			45.3%	45.1%	45.2%	44.9%	46.7%
	Total Expenditures			\$9,703,197	\$9,869,000	\$9,616,185	\$9,280,000	\$9,425,000
100	Deer Creek Elementary			\$2,717,083	\$2,865,000	\$2,834,181	\$2,755,000	\$2,770,000
	% of All School Expenditures			36.6%	37.7%	38.3%	38.7%	38.8%
	% of Total Expenditures			28.0%	29.0%	29.5%	29.7%	29.4%
200	Fitzsimmons Middle School			\$1,644,265	\$1,624,000	\$1,556,353	\$1,572,000	\$1,602,000
	% of All School Expenditures			22.1%	21.4%	21.0%	22.1%	22.4%
	% of Total Expenditures			16.9%	16.5%	16.2%	16.9%	17.0%
300	Platte Canyon High School			\$3,070,160	\$3,104,000	\$3,016,598	\$2,800,000	\$2,775,000
	% of All School Expenditures			41.3%	40.9%	40.7%	39.3%	38.8%
	% of Total Expenditures			31.6%	31.5%	31.4%	30.2%	29.4%
	Total School Expenditures			\$7,431,508	\$7,593,000	\$7,407,132	\$7,127,000	\$7,147,000
	% of Total Expenditures			76.6%	76.9%	77.0%	76.8%	75.8%
600	Central Services			\$1,502,736	\$1,493,000	\$1,439,221	\$1,370,000	\$1,370,000
	% of Total Expenditures			15.5%	15.1%	15.0%	14.8%	14.5%
700	Transportation Services			\$768,952	\$783,000	\$769,832	\$783,000	\$908,000
	% of Total Expenditures			7.9%	7.9%	8.0%	8.4%	9.6%
	Total Expenditures			\$9,703,197	\$9,869,000	\$9,616,185	\$9,280,000	\$9,425,000

**General Fund Expenditures
2011-2012**

Account Code	Description	Est. Actual 2009-10	Budget 2010-2011	Est. Actual 2010-2011	Budget 2011-2012	Rev. Budget 2011-2012
	Licensed Salaries	\$4,418,006	\$4,414,050	\$4,355,936	\$4,100,770	\$3,903,800
	Classified Salaries	\$1,900,826	\$1,894,520	\$1,847,498	\$1,800,890	\$1,772,000
0100	Salaries	\$6,318,831	\$6,308,570	\$6,203,434	\$5,901,660	\$5,675,800
	% of Total Expenditures	65.1%	63.9%	64.5%	63.6%	60.2%
	Licensed Benefits	\$1,138,979	\$1,226,200	\$1,160,065	\$1,175,410	\$1,112,270
	Classified Benefits	\$589,512	\$628,850	\$558,119	\$566,840	\$575,330
0200	Benefits	\$1,728,491	\$1,855,050	\$1,718,185	\$1,742,250	\$1,687,600
	% of Total Expenditures	17.8%	18.8%	17.9%	18.8%	17.9%
	% of Salaries	27.4%	29.4%	27.7%	29.5%	29.7%
	Licensed Staff Compensation	\$5,556,985	\$5,640,250	\$5,516,001	\$5,276,180	\$5,016,070
	Classified Staff Compensation	\$2,490,338	\$2,523,370	\$2,405,618	\$2,367,730	\$2,347,330
	Staff Compensation	\$8,047,322	\$8,163,620	\$7,921,619	\$7,643,910	\$7,363,400
	% of Total Expenditures	82.9%	82.7%	82.4%	82.4%	78.1%
0300	Purchased Professional Services	\$211,020	\$202,820	\$276,229	\$208,800	\$308,640
	% of Total Expenditures	2.2%	2.1%	2.9%	2.3%	3.3%
0400	Purchased Property Services	\$150,883	\$150,100	\$126,830	\$141,400	\$164,400
	% of Total Expenditures	1.6%	1.5%	1.3%	1.5%	1.7%
0500	Purchased Services - Other	\$390,351	\$384,000	\$379,985	\$393,520	\$486,200
	% of Total Expenditures	4.0%	3.9%	4.0%	4.2%	5.2%
0600	Supplies, Books, Periodicals	\$715,719	\$789,910	\$737,721	\$743,730	\$784,560
	% of Total Expenditures	7.4%	8.0%	7.7%	8.0%	8.3%
0700	Equipment/Capital Outlay	\$157,519	\$141,330	\$122,029	\$113,040	\$281,700
	% of Total Expenditures	1.6%	1.4%	1.3%	1.2%	3.0%
0800	Other Expenses	\$30,383	\$37,220	\$51,773	\$35,600	\$36,100
	% of Total Expenditures	0.3%	0.4%	0.5%	0.4%	0.4%
	Non-Staff Expenses	\$1,655,874	\$1,705,380	\$1,694,566	\$1,636,090	\$2,061,600
	% of Total Expenditures	17.1%	17.3%	17.6%	17.6%	21.9%
Total Expenditures		\$9,703,197	\$9,869,000	\$9,616,185	\$9,280,000	\$9,425,000

Platte Canyon School District
General Fund Budgeted Expenditures by Program

Program/Service	Budget	%
Regular Education Instruction	\$3,875,500	41.12%
Transportation Services	\$908,000	9.63%
School Administrative Services	\$553,100	5.87%
Special Education/Special Placements	\$520,900	5.53%
Custodial Services	\$422,430	4.48%
Utilities	\$410,000	4.35%
Maintenance Services (less Utilities)	\$339,200	3.60%
Technology Services (less Phones)	\$299,300	3.18%
Extra Curricular Activities/Athletics	\$245,900	2.61%
Student Services/Dean	\$236,370	2.51%
ECE Pre-Kindergarten	\$191,200	2.03%
Risk Management (Liability/Property Ins.)	\$184,000	1.95%
Accounting Services	\$177,900	1.89%
Guidance/Counseling/Social Work	\$154,600	1.64%
Administrative Services	\$152,500	1.62%
Speech Therapy Services	\$113,700	1.21%
Health Services	\$100,000	1.06%
Support Services	\$100,000	1.06%
Gifted/Talented Services	\$69,200	0.73%
Psychological Services	\$68,500	0.73%
Telephones	\$67,500	0.72%
Occupational/Physical Therapy	\$56,900	0.60%
Staff Services	\$54,600	0.58%
Board of Education	\$54,100	0.57%
Library Media Services	\$39,000	0.41%
Vision Services	\$15,000	0.16%
Detention Centers	\$8,300	0.09%
Audiology Services	\$6,800	0.07%
Educational Services	\$500	0.01%
Special Education Administration	\$0	0.00%
Community Services	\$0	0.00%
Total	\$9,425,000	100.00%

Platte Canyon School District
General Fund Budgeted Expenditures by Program and Object

General Fund Program Categories	Salaries	Benefits	Purchase	Supplies	Equipment	Other	Total
ECE Pre-Kindergarten	\$142,500	\$40,300	\$2,500	\$4,900	\$500	\$500	\$191,200
Regular Education Instruction	\$2,839,700	\$815,200	\$71,300	\$105,900	\$43,400	\$0	\$3,875,500
Gifted-Talented Education	\$53,900	\$14,800	\$100	\$400	\$0	\$0	\$69,200
Special Education/Special Placements	\$303,700	\$87,000	\$127,200	\$2,000	\$1,000	\$0	\$520,900
Speech Therapy	\$86,800	\$26,300	\$100	\$500	\$0	\$0	\$113,700
Extra Curricular Activities/ Athletics	\$185,800	\$42,100	\$2,000	\$0	\$1,500	\$14,500	\$245,900
Instruction Subtotal	\$3,612,400	\$1,025,700	\$203,200	\$113,700	\$46,400	\$15,000	\$5,016,400
% Instruction	63.6%	60.8%	21.2%	14.5%	16.5%	41.6%	53.2%
Detention Centers	\$0	\$0	\$8,300	\$0	\$0	\$0	\$8,300
Special Education Administrative Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Guidance Services	\$119,200	\$34,200	\$0	\$1,200	\$0	\$0	\$154,600
Health Services	\$15,700	\$2,700	\$80,000	\$1,600	\$0	\$0	\$100,000
Vision Services	\$0	\$0	\$10,000	\$1,000	\$4,000	\$0	\$15,000
Psychological Services	\$53,000	\$14,600	\$200	\$700	\$0	\$0	\$68,500
Audiological Services	\$0	\$0	\$6,800	\$0	\$0	\$0	\$6,800
Occupational/Physical Therapy Services	\$0	\$0	\$53,840	\$660	\$2,400	\$0	\$56,900
Student Services	\$179,200	\$52,570	\$800	\$1,300	\$1,300	\$1,200	\$236,370
Educational Improvement Services	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Library Media Services	\$25,300	\$5,500	\$0	\$7,300	\$900	\$0	\$39,000
Technology Services	\$149,000	\$41,800	\$36,600	\$37,400	\$33,500	\$1,000	\$299,300
Telephones	\$0	\$0	\$67,500	\$0	\$0	\$0	\$67,500
Board Services (Audits, Legal, Consult)	\$8,300	\$2,600	\$29,200	\$2,000	\$0	\$12,000	\$54,100
School Administrative Services	\$412,600	\$131,300	\$500	\$4,100	\$2,000	\$2,600	\$553,100
Central Administrative Services	\$113,500	\$34,000	\$1,400	\$2,100	\$500	\$1,000	\$152,500
Business/Accounting Services	\$93,300	\$34,600	\$47,700	\$1,500	\$500	\$300	\$177,900
Custodial Services	\$271,100	\$102,530	\$9,600	\$36,000	\$3,200	\$0	\$422,430
Maintenance Services	\$158,000	\$43,100	\$122,900	\$13,200	\$2,000	\$0	\$339,200
Utilities	\$0	\$0	\$0	\$410,000	\$0	\$0	\$410,000
Staff Services	\$38,900	\$12,100	\$700	\$1,000	\$400	\$1,500	\$54,600
Risk Management	\$0	\$0	\$184,000	\$0	\$0	\$0	\$184,000
Support Services	\$0	\$0	\$88,700	\$5,500	\$4,800	\$1,000	\$100,000
Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Services	\$426,300	\$150,300	\$7,300	\$144,300	\$179,800	\$0	\$908,000
Support Services Subtotal	\$2,063,400	\$661,900	\$756,040	\$670,860	\$235,300	\$21,100	\$4,408,600
Total General Fund Expenditures	\$5,675,800	\$1,687,600	\$959,240	\$784,560	\$281,700	\$36,100	\$9,425,000
% of Total General Fund Expenditures	60.2%	17.9%	10.2%	8.3%	3.0%	0.4%	100.0%

Platte Canyon School District
General Fund Budgeted Expenditures By Program and Location

General Fund Program Categories	DCES	FMS	PCHS	Central	Transportation	Total
ECE Pre-Kindergarten	\$191,200	\$0	\$0	\$0	\$0	\$191,200
Regular Education Instruction	\$1,586,400	\$958,200	\$1,330,900	\$0	\$0	\$3,875,500
Gifted-Talented Education	\$55,300	\$13,900	\$0	\$0	\$0	\$69,200
Special Education/Special Placements	\$189,900	\$126,600	\$204,400	\$8,300	\$0	\$529,200
Speech Therapy	\$82,500	\$15,800	\$15,400	\$0	\$0	\$113,700
Extra Curricular Activities/ Athletics	\$0	\$33,400	\$212,500	\$0	\$0	\$245,900
Instruction Subtotal	\$2,105,300	\$1,147,900	\$1,763,200	\$8,300	\$0	\$5,024,700
Special Education Admin. Services	\$0	\$0	\$0	\$0	\$0	\$0
Guidance Services	\$0	\$42,500	\$112,100	\$0	\$0	\$154,600
Health Services	\$33,700	\$15,700	\$46,600	\$4,000	\$0	\$100,000
Vision Services	\$15,000	\$13,700	\$0	\$0	\$0	\$28,700
Psychological Services	\$27,300	\$7,400	\$27,500	\$0	\$0	\$62,200
Audiology Services	\$0	\$0	\$0	\$6,800	\$0	\$6,800
Occupational/Physical Therapy	\$32,100	\$0	\$17,400	\$0	\$0	\$49,500
Student Services	\$75,370	\$17,400	\$92,000	\$51,600	\$0	\$236,370
Educational Improvement Services	\$0	\$0	\$0	\$500	\$0	\$500
Library Media Services	\$16,500	\$7,000	\$15,500	\$0	\$0	\$39,000
Technology Services	\$1,000	\$2,300	\$4,300	\$291,700	\$0	\$299,300
Telephones	\$22,500	\$8,000	\$24,000	\$13,000	\$0	\$67,500
Board Services (Audits, Legal, Consult)	\$0	\$0	\$0	\$54,100	\$0	\$54,100
Administrative Services	\$184,900	\$164,000	\$204,200	\$152,500	\$0	\$705,600
Business/Accounting Services	\$0	\$0	\$0	\$177,900	\$0	\$177,900
Custodial/Maintenance Services	\$156,830	\$83,800	\$181,800	\$339,200	\$0	\$761,630
Utilities	\$70,500	\$84,600	\$242,000	\$12,900	\$0	\$410,000
Security Services	\$0	\$0	\$0	\$0	\$0	\$0
Staff Services	\$0	\$0	\$0	\$54,600	\$0	\$54,600
Risk Management	\$0	\$0	\$0	\$184,000	\$0	\$184,000
Support Services	\$29,000	\$7,700	\$44,400	\$18,900	\$0	\$100,000
Community Services	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Services	\$0	\$0	\$0	\$0	\$908,000	\$908,000
Support Services Subtotal	\$664,700	\$454,100	\$1,011,800	\$1,361,700	\$908,000	\$4,400,300
Total General Fund Expenditures	\$2,770,000	\$1,602,000	\$2,775,000	\$1,370,000	\$908,000	\$9,425,000
% of Total General Fund Expenditures	29.4%	17.0%	29.4%	14.5%	9.6%	100.0%
General Fund Object Categories	DCES	FMS	PCHS	Central	Transportation	Total
Salaries	\$1,920,300	\$1,076,400	\$1,652,500	\$600,300	\$426,300	\$5,675,800
Benefits	\$562,500	\$315,900	\$478,600	\$180,300	\$150,300	\$1,687,600
Salaries and Benefits	\$2,482,800	\$1,392,300	\$2,131,100	\$780,600	\$576,600	\$7,363,400
% of School or Central Budget	89.6%	86.9%	76.8%	57.0%	63.5%	78.1%
Purchased Professional Services	\$60,000	\$23,840	\$82,700	\$139,000	\$3,100	\$308,640
Purchased Property Services	\$28,000	\$4,000	\$34,500	\$97,900	\$0	\$164,400
Purchased Other Services	\$51,600	\$30,300	\$167,500	\$232,600	\$4,200	\$486,200
Supplies	\$126,500	\$129,360	\$314,500	\$69,900	\$144,300	\$784,560
Equipment	\$19,600	\$21,200	\$27,400	\$33,700	\$179,800	\$281,700
Dues and Fees	\$1,500	\$1,000	\$17,300	\$16,300	\$0	\$36,100
Non-staff Budget	\$287,200	\$209,700	\$643,900	\$589,400	\$331,400	\$2,061,600
Total General Fund Expenditures	\$2,770,000	\$1,602,000	\$2,775,000	\$1,370,000	\$908,000	\$9,425,000

Deer Creek Elementary School
Paul Sandos, Principal

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
	ECE Instruction	6.72	6.41	5.42	\$207,863	\$211,860	\$203,300	\$210,000	\$191,200
	K-5	42.88	44.19	44.13	\$2,509,220	\$2,653,140	\$2,630,881	\$2,545,000	\$2,578,800
	Budget	49.60	50.60	49.54	\$2,717,083	\$2,865,000	\$2,834,181	\$2,755,000	\$2,770,000
	Student FTE K-5				464.4	453.4	453.4	447.1	425.3
	Per Pupil Allocation K-5				\$5,403	\$5,852	\$5,803	\$5,692	\$6,063
DCES Program Summary									
10.100.04.0040	ECE Pre-Kindergarten	6.72	6.41	5.42	\$207,863	\$211,860	\$203,300	\$210,000	\$191,200
10.100.11.0010	Instruction K.5	28.50	28.00	27.50	\$1,605,229	\$1,682,050	\$1,656,358	\$1,550,030	\$1,586,400
10.100.12.0070	Gifted & Talented Instruction K.5	0.50	0.80	0.80	\$30,462	\$52,620	\$52,211	\$55,200	\$55,300
10.100.12.1700	Special Education Instruction K.5	3.00	4.31	4.75	\$178,869	\$212,010	\$208,882	\$226,830	\$189,900
10.100.12.1770	Speech Therapy	1.30	1.30	1.30	\$75,029	\$79,520	\$77,825	\$81,800	\$82,500
	DCES Total Instruction	40.02	40.82	39.77	\$2,097,452	\$2,238,060	\$2,198,576	\$2,123,860	\$2,105,300
10.100.21.2130	Health Services	0.69	0.69	0.69	\$33,865	\$34,560	\$39,524	\$44,200	\$33,700
10.100.21.2132	Vision Services				\$0	\$0	\$3,131	\$2,000	\$15,000
10.100.21.2140	Psychological Services	0.20	0.40	0.40	\$39,666	\$26,420	\$26,059	\$27,200	\$27,300
10.100.21.2160	Occupational & Physical Therapy				\$0	\$0	\$33,032	\$0	\$32,100
10.100.21.2190	Student Services	0.00	0.00	1.00	\$0	\$0	\$0	\$0	\$75,370
10.100.22.2220	Library Media Services	0.69	0.69	0.69	\$17,173	\$17,720	\$17,137	\$16,400	\$16,500
10.100.22.2290	Technology Support				\$4,928	\$1,800	\$1,220	\$1,000	\$1,000
10.100.22.2299	Telephones				\$19,896	\$22,500	\$15,337	\$22,500	\$22,500
10.100.24.2410	Administration	4.00	4.00	3.00	\$251,754	\$258,780	\$251,763	\$261,440	\$184,900
10.100.26.2600	Custodial Services	4.00	4.00	4.00	\$155,029	\$160,680	\$153,813	\$156,800	\$156,830
10.100.26.2620	Utilities				\$64,059	\$71,600	\$63,284	\$71,600	\$70,500
10.100.28.2890	School Wide Support Services				\$33,261	\$32,880	\$31,305	\$28,000	\$29,000
	DCES Total Support Services	9.58	9.78	9.78	\$619,631	\$626,940	\$635,605	\$631,140	\$664,700
Total DCES	Total DCES	49.60	50.60	49.54	\$2,717,083	\$2,865,000	\$2,834,181	\$2,755,000	\$2,770,000

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
ECE Pre-Kindergarten									
10.100.04.0040.0110.200.3141	Salaries - Coordinator	0.88	0.88	0.76	\$56,296	\$58,020	\$59,350.00	\$58,200	\$59,200
10.100.04.0040.0110.400.0000	Salaries - Leaders/Assistants	5.84	5.53	4.66	\$87,667	\$91,020	\$75,251.24	\$91,200	\$79,100
10.100.04.0040.0120.400.0000	Salaries - Substitutes				\$10,469	\$3,600	\$269.13	\$1,000	\$1,000
10.100.04.0040.0150.400.0000	Salaries - Extra Duty				\$1,700	\$1,000	\$3,896.24	\$3,200	\$3,200
10.100.04.0040.0200.200.3141	Benefits - Coordinator				\$12,044	\$16,900	\$12,383.30	\$16,900	\$13,400
10.100.04.0040.0200.400.0000	Benefits - Classified				\$31,260	\$31,220	\$25,890.67	\$31,100	\$26,900
10.100.04.0040.0300.000.0000	Purchased Professional Services				\$0	\$500	\$0.00	\$500	\$500
10.100.04.0040.0590.000.0000	Purchased - Other				\$2,429	\$2,000	\$1,875.52	\$2,000	\$2,000
10.100.04.0040.0610.000.0000	Supplies				\$4,220	\$5,000	\$3,741.89	\$4,000	\$4,000
10.100.04.0040.0650.000.0000	Supplies - Instructional Software				\$27	\$900	\$666.00	\$900	\$900
10.100.04.0040.0730.000.0000	Equipment				\$1,342	\$1,200	\$97.91	\$500	\$500
10.100.04.0040.0810.000.0000	Other				\$409	\$500	\$19,878.23	\$500	\$500
	Total ECE Pre-Kindergarten	6.72	6.41	5.42	\$207,863	\$211,860	\$203,300.13	\$210,000	\$191,200
K-5 Instruction									
10.100.11.0010.0110.200.0000	Salaries . Regular Ed. Teachers	26.57	26.57	26.07	\$1,136,204	\$1,183,000	\$1,179,093.50	\$1,129,500	\$1,128,400
10.100.11.0010.0110.400.0000	Salaries . Regular Ed. Assistants	1.94	1.44	1.44	\$41,196	\$25,640	\$26,587.91	\$25,300	\$25,300
10.100.11.0010.0120.200.0000	Salaries . Teacher Pers. Lv. Subs.				\$35,041	\$34,000	\$29,402.50	\$36,000	\$32,000
10.100.11.0010.0120.400.0000	Salaries . Assist. Pers. Lv. Subs.				\$989	\$500	\$43.89	\$500	\$500
10.100.11.0010.0121.200.0000	Salaries . Regular Ed. Home Instruction				\$0	\$0	\$0.00	\$0	\$2,000
10.100.11.0010.0150.200.0000	Salaries . Reg. Tchrs Extra Duty				\$16,329	\$13,960	\$18,201.92	\$0	\$0
10.100.11.0010.0150.400.0000	Salaries . Reg. Assist. Extra Duty				\$0	\$0	\$0.00	\$0	\$500
10.100.11.0010.0200.200.0000	Benefits . Reg. Ed. Teachers				\$316,780	\$347,720	\$328,448.97	\$338,410	\$340,500
10.100.11.0010.0200.400.0000	Benefits . Reg. Ed. Assistants				\$14,336	\$6,060	\$7,448.15	\$5,620	\$6,300
10.100.11.0010.0300.000.0000	Purchased Instruction Services				\$2,829	\$3,000	\$2,593.50	\$3,000	\$3,000
10.100.11.0010.0610.000.0000	Instruction Supplies				\$24,282	\$24,000	\$20,610.96	\$9,000	\$9,100
10.100.11.0010.0611.000.0000	Instruction Supplies (PTA Funding)				\$0	\$0	\$0.00	\$0	\$17,500
10.100.11.0010.0640.000.0000	Textbooks				\$9,960	\$40,170	\$41,300.16	\$0	\$3,000
10.100.11.0010.0650.000.0000	Instruction Software				\$1,314	\$2,700	\$1,886.50	\$2,700	\$2,700
10.100.11.0010.0651.000.0000	Instruction Software (PTA Funding)				\$0	\$0	\$0.00	\$0	\$4,500
10.100.11.0010.0730.000.0000	Instruction Equipment & Furniture				\$1,726	\$100	\$415.08	\$0	\$2,000
10.100.11.0010.0731.000.0000	Instruction Technology				\$4,244	\$1,200	\$324.98	\$0	\$9,100
	Total Instruction K.5	28.50	28.00	27.50	\$1,605,229	\$1,682,050	\$1,656,358.02	\$1,550,030	\$1,586,400

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Gifted & Talented Education									
10.100.12.0070.0110.200.3150	Salaries - GT Teacher	0.50	0.80	0.80	\$23,762	\$41,120	\$40,961	\$43,100	\$43,100
10.100.12.0070.0200.200.3150	Benefits - GT Teacher				\$6,274	\$11,100	\$10,846	\$11,700	\$11,800
10.100.12.0070.0580.000.3150	GT Travel				\$100	\$100	\$77	\$100	\$100
10.100.12.0070.0610.000.3150	GT Instruction Supplies				\$325	\$300	\$327	\$300	\$300
	Total GT Instructional Services K.5	0.50	0.80	0.80	\$30,462	\$52,620	\$52,211	\$55,200	\$55,300
Special Education									
10.100.12.1700.0110.200.3130	Salaries . Sp. Ed. Teachers	3.00	3.00	2.00	\$135,426	\$140,560	\$140,126	\$139,200	\$81,100
10.100.12.1700.0110.400.3130	Salaries . Sp. Ed. Assistants	0.00	1.31	2.75	\$5,300	\$19,900	\$19,173	\$33,640	\$41,000
10.100.12.1700.0120.200.3130	Salaries . Sp. Ed. Tchr Subs.				\$2,116	\$1,500	\$520	\$1,500	\$1,000
10.100.12.1700.0120.400.3130	Salaries . Sp. Ed. Assist.Subs.				\$216	\$1,000	\$969	\$1,000	\$1,000
10.100.12.1700.0121.200.3130	Salaries . Sp. Ed. Home Instruction				\$0	\$0	\$0	\$0	\$0
10.100.12.1700.0150.200.3130	Salaries . Sp. Ed. Teacher Extra Duty				\$0	\$0	\$0	\$0	\$300
10.100.12.1700.0200.200.3130	Benefits . Sp. Ed. Teachers				\$36,882	\$39,100	\$37,274	\$39,900	\$25,300
10.100.12.1700.0200.400.3130	Benefits . Sp. Ed. Assistants				(\$1,070)	\$9,950	\$10,821	\$10,990	\$12,800
10.100.12.1700.0300.000.3130	Purchased Professional Services				\$0	\$0	\$0	\$0	\$300
10.100.12.1700.0565.000.3130	Special Ed. Placement Tuition				\$0	\$0	\$0	\$0	\$25,000
10.100.12.1700.0580.000.3130	Special Ed. Travel/Mileage				\$0	\$0	\$0	\$0	\$500
10.100.12.1700.0610.000.3130	Special Ed. Instruction Supplies				\$0	\$0	\$0	\$600	\$600
10.100.12.1700.0730.000.3130	Special Ed. Instruction Equipment				\$0	\$0	\$0	\$0	\$1,000
	Special Ed. Instruction	3.00	4.31	4.75	\$178,869	\$212,010	\$208,882	\$226,830	\$189,900
Speech Therapy									
10.100.12.1770.0110.200.3130	Salary . Speech Therapist	1.30	1.30	1.30	\$60,538	\$62,020	\$61,823	\$63,200	\$63,200
10.100.12.1770.0150.200.3130	Salary . Speech Therapist Extra Duty				\$0	\$0	\$0	\$0	\$200
10.100.12.1770.0200.200.3130	Benefits . Speech Therapist				\$14,490	\$17,500	\$16,002	\$18,400	\$18,700
10.100.12.1770.0580.000.3130	Speech Therapy Travel/Mileage				\$0	\$0	\$0	\$0	\$100
10.100.12.1770.0610.000.3130	Speech Therapy Services Supplies				\$0	\$0	\$0	\$200	\$300
	Total Speech Therapy Services	1.30	1.30	1.30	\$75,029	\$79,520	\$77,825	\$81,800	\$82,500

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Health Services									
10.100.21.2130.0110.200.0000	Salary . Nurse	0.00	0.00	0.00	\$0	\$0	\$0	\$0	\$0
10.100.21.2130.0110.400.0000	Salary . Health Assistant	0.69	0.69	0.69	\$14,240	\$14,720	\$14,387	\$14,700	\$14,700
10.100.21.2130.0120.400.0000	Salary . Assistant Substitutes				\$147	\$500	\$525	\$500	\$500
10.100.21.2130.0200.200.0000	Benefits . Nurse				\$0	\$0	\$0	\$0	\$0
10.100.21.2130.0200.400.0000	Benefits . Health Assistant				\$2,159	\$2,400	\$2,461	\$2,600	\$2,700
10.100.21.2130.0300.000.0000	Purchased Nurse Services				\$16,560	\$16,540	\$21,794	\$26,000	\$15,400
10.100.21.2130.0610.000.0000	Health Services Supplies				\$760	\$400	\$357	\$400	\$400
	Total Health	0.69	0.69	0.69	\$33,865	\$34,560	\$39,524	\$44,200	\$33,700
Vision Services									
10.100.21.2132.0300.000.3130	Vision Services				\$0	\$0	\$3,131	\$2,000	\$10,000
10.100.21.2132.0610.000.3130	Vision Supplies				\$0	\$0	\$0	\$0	\$1,000
10.100.21.2132.0730.000.3130	Vision Equipment				\$0	\$0	\$0	\$0	\$4,000
	Total Vision Services				\$0	\$0	\$3,131	\$2,000	\$15,000
Psychological Services									
10.100.21.2140.0110.200.0000	Salary . Psychologist	0.20	0.40	0.40	\$33,560	\$20,820	\$20,649	\$21,200	\$21,200
10.100.21.2140.0200.200.0000	Benefits . Psychologist				\$6,106	\$5,600	\$5,410	\$5,800	\$5,900
10.100.21.2140.0610.000.0000	Psychological Services Supplies				\$0	\$0	\$0	\$200	\$200
	Total Psychological Services	0.20	0.40	0.40	\$39,666	\$26,420	\$26,059	\$27,200	\$27,300
Occupational/Physical Therapy									
10.100.21.2160.0300.000.0000	Purchased Services - High Plains				\$0	\$0	\$33,032	\$0	\$ 30,800.00
10.100.21.2160.0610.000.0000	OT/PT Supplies				\$0	\$0	\$0	\$0	\$300
10.100.21.2160.0730.000.0000	OT/PT Equipment				\$0	\$0	\$0	\$0	\$1,000
	Total OT/PT Services				\$0	\$0	\$33,032	\$0	\$32,100

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Student Services									
10.100.21.2190.0110.200.0000	Salary - Dean	0.00	0.00	1.00	\$0	\$0	\$0	\$0	\$58,500
10.100.21.2190.0200.200.0000	Benefits - Dean				\$0	\$0	\$0	\$0	\$15,470
10.100.21.2190.0580.000.0000	Purchased Mileage/Travel				\$0	\$0	\$0	\$0	\$200
10.100.21.2190.0610.000.0000	Student Services Supplies				\$0	\$0	\$0	\$0	\$200
10.100.21.2190.0730.000.0000	Student Services Equipment				\$0	\$0	\$0	\$0	\$500
10.100.21.2190.0810.000.0000	Student Services Dues & Fees				\$0	\$0	\$0	\$0	\$500
	Total Student Services	0.00	0.00	1.00	\$0	\$0	\$0	\$0	\$75,370
Library/Media Services									
10.100.22.2220.0110.400.0000	Salary . Manager	0.69	0.69	0.69	\$12,597	\$13,120	\$12,867	\$13,200	\$13,200
10.100.22.2220.0120.400.0000	Salaries. Manager Temporary				\$717	\$400	\$526	\$400	\$400
10.100.22.2220.0200.400.0000	Benefits . Manager				\$1,996	\$2,200	\$2,086	\$2,300	\$2,400
10.100.22.2220.0610.000.0000	Library Supplies				\$427	\$500	\$895	\$500	\$500
10.100.22.2220.0640.000.0000	Library Books and Periodicals				\$942	\$1,000	\$268	\$0	\$0
10.100.22.2220.0650.000.0000	Library Software (Spectrum)				\$495	\$500	\$495	\$0	\$0
	Total Library/Media	0.69	0.69	0.69	\$17,173	\$17,720	\$17,137	\$16,400	\$16,500
Technology Support									
10.100.22.2290.0610.000.0000	Technology Support Supplies				\$332	\$500	\$296	\$0	\$0
10.100.22.2290.0650.000.0000	Technology Support Software				\$2,423	\$0	\$0	\$0	\$0
10.100.22.2290.0730.000.0000	Technology Equipment				\$1,086	\$0	\$880	\$0	\$0
10.100.22.2290.0731.000.0000	Computers				\$1,087	\$1,300	\$44	\$1,000	\$1,000
	Total Technology Support	0.00	0.00	0.00	\$4,928	\$1,800	\$1,220	\$1,000	\$1,000
Telephones									
10.100.22.2299.0531.000.0000	Telephones				\$19,896	\$22,500	\$15,337	\$22,500	\$22,500
	Total Telephones				\$19,896	\$22,500	\$15,337	\$22,500	\$22,500
Administration									
10.100.24.2410.0110.100.0000	Salaries . Principal	2.00	2.00	1.00	\$142,960	\$145,540	\$148,130	\$147,600	\$85,700
10.100.24.2410.0110.500.0000	Salaries . Admin. Secretaries	2.00	2.00	2.00	\$53,565	\$55,440	\$55,184	\$56,040	\$55,800
10.100.24.2410.0120.500.0000	Salaries . Temporary				\$1,155	\$1,000	\$0	\$1,000	\$1,000
10.100.24.2410.0130.500.0000	Salaries . Overtime				\$0	\$0	\$0	\$0	\$0
10.100.24.2410.0150.500.0000	Salaries . Extra Duty				\$0	\$0	\$0	\$0	\$0
10.100.24.2410.0200.100.0000	Benefits . Principal				\$31,936	\$34,600	\$33,803	\$36,000	\$20,200
10.100.24.2410.0200.500.0000	Benefits .Admin. Secretaries				\$18,922	\$21,700	\$14,275	\$20,300	\$20,500
10.100.24.2410.0580.000.0000	Mileage/Travel/Registrations				\$570	\$0	\$0	\$0	\$200
10.100.24.2410.0610.000.0000	Administrative Supplies				\$943	\$500	\$371	\$500	\$500
10.100.24.2410.0730.000.0000	Administrative Equipment				\$638	\$0	\$0	\$0	\$500
10.100.24.2410.0810.000.0000	Administrative Dues & Fees				\$1,064	\$0	\$0	\$0	\$500
	Total Administration	4.00	4.00	3.00	\$251,754	\$258,780	\$251,763	\$261,440	\$184,900

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Custodial Services									
10.100.26.2600.0110.600.0000	Salaries . Custodians	4.00	4.00	4.00	\$99,563	\$103,080	\$101,574	\$103,600	\$103,700
10.100.26.2600.0120.600.0000	Salaries . Substitutes/Summer				\$2,756	\$6,000	\$3,207	\$3,000	\$3,000
10.100.26.2600.0130.600.0000	Salaries . Overtime				\$0	\$500	\$0	\$500	\$500
10.100.26.2600.0150.600.0000	Salaries . Extra Duty				\$0	\$0	\$0	\$0	\$0
10.100.26.2600.0200.600.0000	Benefits				\$36,666	\$38,600	\$37,897	\$39,700	\$39,630
10.100.26.2600.0430.000.0000	Purchased Repairs				\$949	\$0	\$0	\$0	\$0
10.100.26.2600.0610.000.0000	Custodial Supplies				\$13,424	\$12,500	\$10,796	\$10,000	\$10,000
10.100.26.2600.0730.000.0000	Equipment				\$1,671	\$0	\$339	\$0	\$0
	Total Custodial	4.00	4.00	4.00	\$155,029	\$160,680	\$153,813	\$156,800	\$156,830
Utilities									
10.100.26.2620.0621.000.0000	Natural Gas				\$23,758	\$25,480	\$19,956	\$25,480	\$25,500
10.100.26.2620.0622.000.0000	Electricity				\$40,301	\$46,120	\$43,328	\$46,120	\$45,000
	Total Utilities				\$64,059	\$71,600	\$63,284	\$71,600	\$70,500
School Wide Support									
10.100.28.2890.0300.000.0000	Purchased Professional Services				\$300	\$0	\$0	\$0	\$0
10.100.28.2890.0440.000.0000	Copy Machine Rental and Support				\$27,977	\$28,000	\$28,795	\$28,000	\$28,000
10.100.28.2890.0533.000.0000	Postage				\$1,066	\$1,100	\$625	\$0	\$1,000
10.100.28.2890.0540.000.0000	Advertising				\$811	\$980	\$0	\$0	\$0
10.100.28.2890.0610.000.0000	Supplies				\$1,460	\$1,500	\$1,437	\$0	\$0
10.100.28.2890.0730.000.0000	Equipment				\$1,347	\$1,000	\$449	\$0	\$0
10.100.28.2890.0810.000.0000	Dues and Fees				\$300	\$300	\$0	\$0	\$0
	Total School Wide Support				\$33,261	\$32,880	\$31,305	\$28,000	\$29,000
Total DCES Budget		49.60	50.60	49.54	\$2,717,083	\$2,865,000	\$2,834,181	\$2,755,000	\$2,770,000
DCES Object Summary									
0100	Salaries	49.60	50.60	49.54	\$1,974,507	\$2,037,960	\$2,012,717	\$1,988,280	\$1,920,300
0200	Benefits				\$528,781	\$584,650	\$545,046	\$579,720	\$562,500
	Staff Compensation				\$2,503,288	\$2,622,610	\$2,557,763	\$2,568,000	\$2,482,800
	Per Pupil Allocation				\$5,390	\$5,604	\$5,605	\$5,606	\$5,838
	% of DCES Budget				92.1%	91.5%	191.5%	291.5%	89.6%
0300	Purchase Professional Service				\$19,689	\$19,840	\$60,550	\$31,500	\$60,000
0400	Purchase Repair/Maintenance				\$28,926	\$28,200	\$28,795	\$28,000	\$28,000
0500	Purchased Services . Other				\$24,872	\$26,680	\$17,914	\$24,600	\$51,600
0600	Supplies, Books, Periodicals				\$125,394	\$162,070	\$146,732	\$100,900	\$126,500
0700	Equipment/Capital Outlay				\$13,140	\$4,800	\$2,549	\$1,500	\$19,600
0800	Other Expenses				\$1,773	\$800	\$19,878	\$500	\$1,500
	Non.staff Expenses				\$213,795	\$242,390	\$276,418	\$187,000	\$287,200
	Per Pupil Allocation				\$460	\$494	\$495	\$496	\$675
	% of DCES Budget				7.9%	8.5%	9.8%	6.8%	10.4%
Total DCES Budget		49.60	50.60	49.54	\$2,717,083	\$2,865,000	\$2,834,181	\$2,755,000	\$2,770,000

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Budget		24.71	23.34	23.58	\$1,644,265	\$1,624,000	\$1,556,353	\$1,572,000	\$1,602,000
Student FTE					246.5	240.0	248.0	260.0	258.0
Per Pupil Allocation					\$6,670	\$6,825	\$6,276	\$6,046	\$6,209
FMS Program Summary									
10.200.11.0020	Instruction 6-8	15.33	15.50	15.00	\$980,049	\$998,160	\$957,870	\$957,250	\$958,200
10.200.12.0070	Gifted & Talented Program 6-8	0.40	0.00	0.20	\$24,029	\$13,400	\$12,927	\$13,860	\$13,900
10.200.12.1700	Special Education Instruction 6-8	2.00	1.50	1.88	\$128,394	\$106,860	\$112,009	\$122,350	\$126,600
10.200.12.1770	Speech Therapy	0.30	0.30	0.30	\$20,954	\$15,420	\$14,797	\$15,710	\$15,800
10.200.14.1800	Co-Curricular Activities/Athletics	0.00	0.00	0.00	\$32,850	\$37,200	\$31,344	\$28,330	\$33,400
	FMS Total Instruction	18.03	17.30	17.38	\$1,186,276	\$1,171,040	\$1,128,947	\$1,137,500	\$1,147,900
10.200.21.2120	Guidance Services	0.50	0.50	0.75	\$37,918	\$29,720	\$23,649	\$27,760	\$42,500
10.200.21.2130	Health Services	0.34	0.00	0.00	\$21,079	\$8,570	\$13,632	\$13,300	\$15,700
10.200.21.2140	Psychological Services	0.30	0.20	0.20	\$18,812	\$13,200	\$13,030	\$13,690	\$13,700
10.200.21.2160	Occupational & Physical Therapy				\$0	\$0	\$7,534	\$0	\$7,400
10.200.21.2190	Student Services	0.50	0.50	0.50	\$15,568	\$17,320	\$15,912	\$17,400	\$17,400
10.200.22.2213	Staff Development	0.00	0.00	0.00	\$748	\$1,300	\$339	\$0	\$0
10.200.22.2220	Library Media Services	0.34	0.34	0.25	\$15,791	\$16,220	\$14,712	\$6,900	\$7,000
10.200.22.2290	Technology Support	0.00	0.00	0.00	\$519	\$2,300	\$301	\$2,300	\$2,300
10.200.22.2291	Telephones				\$11,190	\$11,500	\$7,792	\$11,500	\$8,000
10.200.24.2410	Administration	2.50	2.50	2.50	\$157,744	\$170,620	\$162,901	\$163,690	\$164,000
10.200.26.2600	Custodial Services	2.19	2.00	2.00	\$89,276	\$87,350	\$78,309	\$83,600	\$83,800
10.200.26.2620	Utilities				\$82,649	\$86,640	\$80,324	\$86,640	\$84,600
10.200.28.2890	School Wide Support Services	0.00	0.00	0.00	\$6,694	\$8,220	\$8,974	\$7,720	\$7,700
	FMS Total Support Services	6.68	6.04	6.20	\$457,989	\$452,960	\$427,406	\$434,500	\$454,100
	Budget Total	24.71	23.34	23.58	\$1,644,265	\$1,624,000	\$1,556,353	\$1,572,000	\$1,602,000

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Instruction Grades 6, 7, 8									
10.200.11.0020.0110.200.0000	Salaries . Regular Ed. Teachers	15.33	15.50	15.00	\$688,254	\$692,300	\$688,780	\$684,630	\$686,100
10.200.11.0020.0120.200.0000	Salaries . Tchr Personal Lv. Subs.				\$25,407	\$24,000	\$11,777	\$24,000	\$20,000
10.200.11.0020.0121.200.0000	Salaries . Regular ed. Home Instruction				\$0	\$0	\$0	\$0	\$1,000
10.200.11.0020.0150.200.0000	Salaries . Regular Tchrs Extra				\$6,300	\$7,470	\$11,918	\$0	\$0
10.200.11.0020.0200.200.0000	Benefits . Regular Ed. Teachers				\$188,685	\$197,400	\$197,583	\$197,780	\$200,500
10.200.11.0020.0300.000.0000	Purchased Instruction Services				\$0	\$1,000	\$0	\$1,000	\$1,000
10.200.11.0020.0610.000.0000	Instruction Supplies				\$16,727	\$20,000	\$16,051	\$20,000	\$20,000
10.200.11.0020.0640.000.0000	Textbooks				\$24,933	\$25,000	\$2,966	\$5,000	\$5,000
10.200.11.0020.0650.000.0000	Instruction Software				\$6,418	\$7,500	\$6,843	\$7,500	\$7,500
10.200.11.0020.0730.000.0000	Instruction Equipment & Furniture				\$5,667	\$3,000	\$2,201	\$3,000	\$3,000
10.200.11.0020.0731.000.0000	Instruction Technology				\$17,659	\$20,490	\$19,752	\$14,340	\$14,100
	Total Instruction 6-8	15.33	15.50	15.00	\$980,049	\$998,160	\$957,870	\$957,250	\$958,200
Gifted & Talented Services									
10.200.12.0070.0110.200.3150	Salaries - GT Teacher	0.40	0.00	0.20	\$19,010	\$10,300	\$10,240	\$10,760	\$10,800
10.200.12.0070.0200.200.3150	Benefits. GT Teacher				\$5,019	\$2,800	\$2,686	\$3,000	\$3,000
10.200.12.0070.0300.000.3150	GT Purchased Services				\$0	\$100	\$0	\$0	\$0
10.200.12.0070.0580.000.3150	GT Travel				\$0	\$100	\$0	\$0	\$0
10.200.12.0070.0610.000.3150	GT Program Supplies				\$0	\$100	\$0	\$100	\$100
	Total GT Program 6-8	0.40	0.00	0.20	\$24,029	\$13,400	\$12,927	\$13,860	\$13,900
Special Education									
10.200.12.1700.0110.200.3130	Salaries - Sp. Ed. Teachers	2.00	1.50	1.00	\$95,733	\$78,360	\$79,709	\$80,910	\$60,800
10.200.12.1700.0110.400.3130	Salaries - Sp. Ed. Assistants	0.00	0.00	0.88	\$2,909	\$0	\$3,251	\$17,640	\$17,700
10.200.12.1700.0120.200.3130	Salaries - Sp. Ed. Tchr Subs.				\$2,129	\$8,000	\$4,387	\$1,000	\$1,000
10.200.12.1700.0120.400.3130	Salaries - Sp. Ed. Assist Subs				\$0	\$500	\$27	\$500	\$500
10.200.12.1700.0121.200.3130	Salaries - Sp. Ed. Home Instruction				\$0	\$0	\$0	\$0	\$1,000
10.200.12.1700.0150.200.3130	Salaries . Sp. Ed. Teachers Extra Duty				\$0	\$0	\$0	\$0	\$200
10.200.12.1700.0200.200.3130	Benefits - Sp. Ed. Teachers				\$27,179	\$20,000	\$23,036	\$21,900	\$16,000
10.200.12.1700.0200.400.3130	Benefits - Sp. Ed. Assistants				\$445	\$0	\$1,600	\$0	\$8,500
10.200.12.1700.0300.000.3130	Special Ed. Purchased Services				\$0	\$0	\$0	\$0	\$300
10.200.12.1700.0565.000.3130	Special Ed. Placement Tuition				\$0	\$0	\$0	\$0	\$20,000
10.200.12.1700.0580.000.3130	Special Ed. Travel/Mileage				\$0	\$0	\$0	\$0	\$200
10.200.12.1700.0610.000.3130	Special Education Instruction Supplies				\$0	\$0	\$0	\$400	\$400
	Special Education Instruction	2.00	1.50	1.88	\$128,394	\$106,860	\$112,009	\$122,350	\$126,600
Speech Therapy Services									
10.200.12.1770.0110.200.3130	Salary - Speech	0.30	0.30	0.30	\$16,180	\$11,520	\$11,396	\$11,610	\$11,700
10.200.12.1770.0200.200.3130	Benefits - Speech				\$4,774	\$3,900	\$3,401	\$4,000	\$4,000
10.200.12.1770.0610.000.3130	Speech Therapy Services Supplies				\$0	\$0	\$0	\$100	\$100
	Total Speech Therapy Services	0.30	0.30	0.30	\$20,954	\$15,420	\$14,797	\$15,710	\$15,800

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
FMS Co-Curricular Activities									
10.200.14.1800.0120.400.0000	Salaries-Classified Temporary				\$13,804	\$14,000	\$14,800	\$17,330	\$15,000
10.200.14.1800.0150.200.0000	Salaries-Licensed Extra Duty				\$10,456	\$14,000	\$4,200	\$3,000	\$5,000
10.200.14.1800.0150.400.0000	Salaries-Classified Extra Duty				\$4,330	\$4,000	\$7,455	\$4,000	\$8,000
10.200.14.1800.0200.200.0000	Benefits - Licensed				\$1,567	\$2,300	\$629	\$500	\$800
10.200.14.1800.0200.400.0000	Benefits - Classified				\$2,694	\$2,900	\$4,260	\$3,500	\$4,600
	Total Co-Curricular				\$32,850	\$37,200	\$31,344	\$28,330	\$33,400
Guidance Services									
10.200.21.2120.0110.200.0000	Salary - Guidance Counselor	0.50	0.50	0.75	\$30,522	\$22,020	\$20,072	\$22,460	\$33,500
10.200.21.2120.0200.200.0000	Benefits - Guidance Counselor				\$7,283	\$7,300	\$3,191	\$4,900	\$8,600
10.200.21.2120.0610.000.0000	Guidance Supplies				\$112	\$400	\$385	\$400	\$400
	Total Guidance	0.50	0.50	0.75	\$37,918	\$29,720	\$23,649	\$27,760	\$42,500
Health Services									
10.200.21.2130.0110.200.0000	Salary - Nurse	0.00	0.00	0.00	\$0	\$0	\$0	\$0	\$0
10.200.21.2130.0110.400.0000	Salary - Health Services Provider	0.34	0.00	0.00	\$7,264	\$0	\$0	\$0	\$0
10.200.21.2130.0110.200.0000	Benefits - Nurse				\$0	\$0	\$0	\$0	\$0
10.200.21.2130.0200.400.0000	Benefits - Health Services Provider				\$2,584	\$0	\$0	\$0	\$0
10.200.21.2130.0300.000.0000	Purchased Nurse Services				\$11,040	\$8,270	\$13,382	\$13,000	\$ 15,400
10.200.21.2130.0610.000.0000	Health Services Supplies				\$191	\$300	\$250	\$300	\$300
	Total Health Services	0.34	0.00	0.00	\$21,079	\$8,570	\$13,632	\$13,300	\$15,700
Psychological Services									
10.200.21.2140.0110.200.0000	Salary - Psychologist	0.30	0.20	0.20	\$14,943	\$10,400	\$10,325	\$10,590	\$10,600
10.200.21.2140.0200.200.0000	Benefits - Psychologist				\$3,869	\$2,800	\$2,705	\$2,900	\$2,900
10.200.21.2140.0610.000.0000	Psychological Services Supplies				\$0	\$0	\$0	\$200	\$200
	Total Psychological Services	0.30	0.20	0.20	\$18,812	\$13,200	\$13,030	\$13,690	\$13,700
Occupational/Physical Therapy									
10.200.21.2160.0300.000.0000	Purchased Services - High Plains				\$0	\$0	\$7,534	\$0	\$ 6,840
10.200.21.2160.0610.000.0000	OT/PT Supplies				\$0	\$0	\$0	\$0	\$160
10.200.21.2160.0730.000.0000	OT/PT Equipment				\$0	\$0	\$0	\$0	\$400
	Total OT/PT Services				\$0	\$0	\$7,534	\$0	\$7,400
Student Services									
10.200.21.2190.0110.400.0000	Salary . Student Monitor	0.50	0.50	0.50	\$11,211	\$11,720	\$11,454	\$11,700	\$11,700
10.200.21.2190.0120.400.0000	Salary . Substitute				\$0	\$300	\$0	\$300	\$300
10.200.21.2190.0150.400.0000	Salary . Extra Duty				\$0	\$200	\$0	\$200	\$200
10.200.21.2190.0200.400.0000	Benefits . Student Monitor				\$4,357	\$4,700	\$4,457	\$4,800	\$4,800
10.200.21.2190.0610.000.0000	Student Services Supplies				\$0	\$400	\$0	\$400	\$400
	Total Student Services	0.50	0.50	0.50	\$15,568	\$17,320	\$15,912	\$17,400	\$17,400

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Staff Development									
10.200.22.2213.0120.200.0000	Salaries - Teacher Substitutes				\$0	\$500	\$0	\$0	\$0
10.200.22.2213.0120.400.0000	Salaries - Classified Substitutes				\$0	\$100	\$0	\$0	\$0
10.200.22.2213.0200.200.0000	Benefits - Teacher Substitutes				\$0	\$80	\$0	\$0	\$0
10.200.22.2213.0200.400.0000	Benefits - Classified Substitutes				\$0	\$20	\$0	\$0	\$0
10.200.22.2213.0580.000.0000	Staff Development Travel				\$679	\$500	\$269	\$0	\$0
10.200.22.2213.0610.000.0000	Staff Development Supplies				\$69	\$100	\$70	\$0	\$0
	Total Staff Development	0.00	0.00	0.00	\$748	\$1,300	\$339	\$0	\$0
Library/Media Services									
10.200.22.2220.0110.400.0000	Salary - Library Manager	0.34	0.34	0.25	\$9,482	\$9,020	\$8,905	\$4,700	\$4,700
10.200.22.2220.0200.400.0000	Benefits - Library Manager				\$3,304	\$4,500	\$3,050	\$800	\$900
10.200.22.2220.0610.000.0000	Library Supplies				\$219	\$400	\$393	\$400	\$400
10.200.22.2220.0640.000.0000	Library Books & Periodicals				\$2,785	\$2,300	\$2,364	\$1,000	\$1,000
	Total Library/Media	0.34	0.34	0.25	\$15,791	\$16,220	\$14,712	\$6,900	\$7,000
Technology Support									
10.200.22.2290.0610.000.0000	Technology Supplies				\$0	\$400	\$304	\$400	\$400
10.200.22.2290.0650.000.0000	Technology Software				\$519	\$500	\$0	\$500	\$500
10.200.22.2290.0730.000.0000	Technology Equipment				\$0	\$400	(\$50)	\$400	\$400
10.200.22.2290.0731.000.0000	Technology Computers				\$0	\$1,000	\$47	\$1,000	\$1,000
	Total Technology Support				\$519	\$2,300	\$301	\$2,300	\$2,300
Telephones									
10.200.22.2299.0531.000.0000	Telephones				\$11,190	\$11,500	\$7,792	\$11,500	\$8,000
	Total Telephones				\$11,190	\$11,500	\$7,792	\$11,500	\$8,000
Administration									
10.200.24.2410.0110.100.0000	Salaries - Principal	1.00	1.00	1.00	\$78,827	\$79,920	\$81,000	\$80,990	\$81,000
10.200.24.2410.0110.500.0000	Salaries - Admin. Secretaries	1.50	1.50	1.50	\$38,141	\$39,300	\$39,098	\$39,700	\$39,700
10.200.24.2410.0120.500.0000	Salaries - Admin. Sec. Subs.				\$399	\$200	\$464	\$200	\$200
10.200.24.2410.0130.500.0000	Salaries - Admin. Sec. Overtime				\$0	\$200	\$0	\$200	\$200
10.200.24.2410.0150.500.0000	Salaries - Admin. Sec. Extra				\$1,486	\$2,000	\$1,500	\$0	\$0
10.200.24.2410.0200.100.0000	Benefits - Principal				\$25,638	\$27,800	\$27,363	\$27,500	\$27,600
10.200.24.2410.0200.500.0000	Benefits - Admin. Secretaries				\$11,127	\$17,600	\$11,741	\$12,200	\$12,400
10.200.24.2410.0580.000.0000	Administrative Mileage & Travel				\$0	\$700	\$0	\$0	\$0
10.200.24.2410.0610.000.0000	Administrative Supplies				\$1,268	\$1,400	\$798	\$1,400	\$1,400
10.200.24.2410.0730.000.0000	Administrative Equipment				\$0	\$500	\$0	\$500	\$500
10.200.24.2410.0810.000.0000	Administrative Dues & Fees				\$858	\$1,000	\$938	\$1,000	\$1,000
	Total Administration	2.50	2.50	2.50	\$157,744	\$170,620	\$162,901	\$163,690	\$164,000

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Custodial Services									
10.200.26.2600.0110.600.0000	Salaries - Custodians	2.19	2.00	2.00	\$60,818	\$54,440	\$53,936	\$54,700	\$54,700
10.200.26.2600.0120.600.0000	Salaries - Substitutes/Summer				\$218	\$4,200	\$0	\$200	\$200
10.200.26.2600.0130.600.0000	Salaries - Overtime				\$89	\$500	\$0	\$500	\$500
10.200.26.2600.0150.600.0000	Salaries - Extra Duty				\$0	\$500	\$0	\$100	\$100
10.200.26.2600.0200.600.0000	Benefits				\$21,648	\$20,710	\$19,340	\$21,100	\$21,300
10.200.26.2600.0430.000.0000	Repairs/Maintenance				\$970	\$1,000	\$0	\$1,000	\$1,000
10.200.26.2600.0610.000.0000	Custodial Supplies				\$5,089	\$5,000	\$5,032	\$5,000	\$5,000
10.200.26.2600.0730.000.0000	Equipment				\$444	\$1,000	\$0	\$1,000	\$1,000
	Total Custodial/Maintenance	2.19	2.00	2.00	\$89,276	\$87,350	\$78,309	\$83,600	\$83,800
Utilities									
10.200.26.2620.0621.000.0000	Natural Gas				\$40,218	\$42,000	\$33,622	\$42,000	\$36,600
10.200.26.2620.0622.000.0000	Electricity				\$42,431	\$44,640	\$46,702	\$44,640	\$48,000
	Total Utilities				\$82,649	\$86,640	\$80,324	\$86,640	\$84,600
School Wide Support									
10.200.28.2890.0300.000.0000	Purchased Support Services				\$50	\$300	\$0	\$300	\$300
10.200.28.2890.0430.000.0000	Purchased Repairs/Maintenance				\$3,055	\$3,000	\$2,756	\$3,000	\$3,000
10.200.28.2890.0533.000.0000	Postage				\$1,495	\$1,720	\$1,647	\$1,720	\$1,700
10.200.28.2890.0550.000.0000	Printing				\$0	\$400	\$0	\$400	\$400
10.200.28.2890.0580.000.0000	Mileage/Travel/Registrations				\$0	\$200	\$0	\$0	\$0
10.200.28.2890.0610.000.0000	Support Supplies				\$1,380	\$1,500	\$1,511	\$1,500	\$1,500
10.200.28.2890.0730.000.0000	Support Equipment				\$715	\$800	\$0	\$800	\$800
10.200.28.2890.0810.000.0000	Dues and Fees				\$0	\$300	\$3,059	\$0	\$0
	Total School Wide Support				\$6,694	\$8,220	\$8,974	\$7,720	\$7,700
Total FMS Budget		24.71	23.34	23.58	\$1,644,265	\$1,624,000	\$1,556,353	\$1,572,000	\$1,602,000
FMS Object Summary									
0100	Salaries	24.71	23.34	23.58	\$1,137,909	\$1,099,970	\$1,074,693	\$1,081,920	\$1,076,400
0200	Benefits				\$310,174	\$314,810	\$305,042	\$304,880	\$315,900
Staff Compensation					\$1,448,083	\$1,414,780	\$1,379,735	\$1,386,800	\$1,392,300
Per Pupil Allocation					\$5,875	\$5,895	\$5,563	\$5,334	\$5,397
% of FMS Budget					88.1%	87.1%	88.7%	88.2%	86.9%
0300	Purchased Professional Services				\$11,090	\$9,670	\$20,916	\$14,300	\$23,840
0400	Purchased Property Services				\$4,025	\$4,000	\$2,756	\$4,000	\$4,000
0500	Purchased Services - Other				\$13,364	\$15,120	\$9,708	\$13,620	\$30,300
0600	Supplies, Books, Periodicals				\$142,359	\$151,940	\$117,291	\$131,240	\$129,360
0700	Equipment/Capital Outlay				\$24,485	\$27,190	\$21,950	\$21,040	\$21,200
0800	Other Expenses				\$858	\$1,300	\$3,997	\$1,000	\$1,000
	Non-staff Expenses				\$196,181	\$209,220	\$176,618	\$185,200	\$209,700
	Per Pupil Allocation				\$796	\$872	\$712	\$712	\$813
% of FMS Budget	% of FMS Budget				11.9%	12.9%	11.3%	11.8%	13.1%
Total FMS		Total			\$1,644,265	\$1,624,000	\$1,556,353	\$1,572,000	\$1,602,000

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Budget		43.69	41.48	35.35	\$3,070,160	\$3,104,000	\$3,016,598	\$2,800,000	\$2,775,000
Student FTE					398.5	374.5	373.0	320.0	293.0
Per Pupil Allocation					\$7,704	\$8,339	\$8,087	\$8,750	\$9,471
PCHS Instruction Summary									
10.300.11.0030	General Instruction				\$103,096	\$121,640	\$139,560	\$103,300	\$95,700
10.300.11.0200	Art	1.00	1.00	1.00	\$75,799	\$81,220	\$78,511	\$82,840	\$81,100
10.300.11.0500	English	4.00	4.00	3.00	\$239,602	\$253,680	\$246,895	\$189,200	\$186,500
10.300.11.0550	Drama & Speech	1.00	1.00	1.00	\$54,806	\$57,420	\$57,096	\$59,000	\$59,100
10.300.11.0600	Foreign Language	1.50	1.50	1.50	\$88,389	\$69,640	\$45,876	\$74,290	\$74,500
10.300.11.0800	Physical Education	1.00	1.00	1.00	\$64,891	\$63,180	\$62,607	\$64,800	\$64,900
10.300.11.1100	Mathematics	3.53	2.87	2.53	\$227,807	\$209,980	\$198,967	\$191,100	\$190,200
10.300.11.1200	Music	1.17	1.00	1.00	\$56,241	\$55,220	\$49,755	\$56,600	\$56,700
10.300.11.1300	Science	3.00	2.00	2.00	\$193,334	\$142,860	\$138,275	\$147,100	\$147,800
10.300.11.1500	Social Studies	4.00	3.50	3.50	\$212,551	\$196,980	\$220,627	\$201,400	\$205,500
10.300.12.1700	Special Education	4.75	5.75	4.25	\$297,015	\$302,400	\$308,235	\$245,300	\$204,400
10.300.12.1770	Speech Therapy	0.30	0.30	0.30	\$13,825	\$14,900	\$14,797	\$15,400	\$15,400
10.300.13.0030	ACE Program	2.00	2.00	1.00	\$133,661	\$149,240	\$136,071	\$87,500	\$86,600
10.300.12.0060	Career/Work Program	0.81	1.00	1.00	\$17,226	\$17,870	\$16,952	\$29,250	\$29,400
10.300.14.1800	Co-Curricular Athletics	0.80	0.80	0.80	\$154,572	\$171,920	\$159,545	\$171,900	\$171,900
10.300.14.1900	Co-Curricular Activities	0.20	0.20	0.20	\$36,285	\$41,700	\$21,930	\$40,600	\$40,600
10.400.13.1000	Warren Technical Programs				\$27,926	\$29,000	\$19,014	\$57,600	\$37,900
10.400.15.0050	Concurrent Enrollment Program				\$16,604	\$18,000	\$16,911	\$18,000	\$15,000
	Total Instruction Programs	29.06	27.92	24.08	\$2,013,630	\$1,996,850	\$1,931,622	\$1,835,180	\$1,763,200
PCHS Support Summary									
10.300.21.2120	Guidance Services	3.00	3.00	2.00	\$179,454	\$198,150	\$196,137	\$113,850	\$112,100
10.300.21.2130	Health Services	0.66	0.00	0.00	\$46,161	\$28,210	\$36,805	\$15,400	\$46,600
10.300.21.2140	Psychological Services	0.50	0.40	0.40	\$31,353	\$26,300	\$26,059	\$27,300	\$27,500
10.300.21.2160	Occupational and Physical Therapy				\$0	\$0	\$17,385	\$0	\$17,400
10.300.21.2190	Student Services	1.50	1.50	1.50	\$85,564	\$90,320	\$88,163	\$91,800	\$92,000
10.300.22.2213	Staff Development	0.00	0.00	0.00	\$3,530	\$7,700	\$4,445	\$0	\$0
10.300.22.2220	Library/Media Services	0.66	0.66	0.38	\$28,282	\$30,500	\$28,496	\$15,500	\$15,500
10.300.22.2290	Technology Support				\$1,680	\$4,300	\$1,069	\$4,300	\$4,300
10.300.22.2299	Telephones				\$21,001	\$24,000	\$14,531	\$24,000	\$24,000
10.300.24.2410	Administration	3.00	3.00	3.00	\$191,410	\$200,860	\$198,354	\$203,900	\$204,200
10.300.26.2600	Custodial Services	5.31	5.00	4.00	\$231,056	\$226,910	\$201,789	\$198,870	\$181,800
10.300.26.2620	Utilities				\$201,776	\$225,500	\$239,715	\$225,500	\$242,000
10.300.28.2890	School Wide Support Services				\$35,262	\$44,400	\$32,027	\$44,400	\$44,400
	Total Support Services	14.63	13.56	11.28	\$1,056,530	\$1,107,150	\$1,084,976	\$964,820	\$1,011,800
Total PCHS		43.69	41.48	35.35	\$3,070,160	\$3,104,000	\$3,016,598	\$2,800,000	\$2,775,000

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
General Instruction									
10.300.11.0030.0120.200.0000	Salaries - Teacher Substitutes	0.00	0.00	0.00	\$20,975	\$26,000	\$31,477	\$26,000	\$26,000
10.300.11.0030.0121.200.0000	Salaries - Regular Ed. Home Instruction				\$0	\$0	\$0	\$0	\$1,100
10.300.11.0030.0150.200.0000	Salaries - Extra Duty	0.00	0.00	0.00	\$20,757	\$23,500	\$27,252	\$22,680	\$16,200
10.300.11.0030.0200.200.0000	Benefits - Teachers				\$6,594	\$7,700	\$25,164	\$8,920	\$6,500
10.300.11.0030.0300.000.0000	Purchased Instruction Services				\$5,615	\$6,000	\$9,020	\$5,000	\$5,000
10.300.11.0030.0320.000.0000	Purchased Online Classes				\$509	\$6,000	\$200	\$9,200	\$9,200
10.300.11.0030.0610.000.0000	Instruction Supplies				\$4,555	\$4,500	\$4,313	\$4,500	\$4,500
10.300.11.0030.0650.000.0000	Instruction Software				\$10,945	\$12,000	\$9,625	\$12,000	\$12,000
10.300.11.0030.0730.000.0000	Instruction Equipment & Furniture				\$3,662	\$3,700	\$4,844	\$3,000	\$3,000
10.300.11.0030.0731.000.0000	Instruction Technology				\$29,483	\$32,240	\$27,664	\$12,000	\$12,200
	Total General Instruction				\$103,096	\$121,640	\$139,560	\$103,300	\$95,700
Art									
10.300.11.0200.0110.200.0000	Salaries - Teachers	1.00	1.00	1.00	\$60,216	\$62,120	\$61,981	\$63,140	\$63,200
10.300.11.0200.0200.200.0000	Benefits				\$14,120	\$17,600	\$15,022	\$18,200	\$16,400
10.300.11.0200.0610.000.0000	Supplies				\$1,265	\$1,300	\$1,388	\$1,300	\$1,300
10.300.11.0200.0640.000.0000	Textbooks				\$198	\$200	\$120	\$200	\$200
	Total Art	1.00	1.00	1.00	\$75,799	\$81,220	\$78,511	\$82,840	\$81,100
English/Language Arts									
10.300.11.0500.0110.200.0000	Salaries - Teachers	4.00	4.00	3.00	\$189,344	\$195,480	\$195,785	\$143,700	\$143,700
10.300.11.0500.0200.200.0000	Benefits				\$48,263	\$56,400	\$49,750	\$43,700	\$41,000
10.300.11.0500.0610.000.0000	Supplies				\$997	\$900	\$838	\$900	\$900
10.300.11.0500.0640.000.0000	Textbooks				\$998	\$900	\$521	\$900	\$900
	Total English/Language Arts	4.00	4.00	3.00	\$239,602	\$253,680	\$246,895	\$189,200	\$186,500
Drama/Speech									
10.300.11.0550.0110.200.0000	Salaries - Teachers	1.00	1.00	1.00	\$42,172	\$43,920	\$43,795	\$45,000	\$45,000
10.300.11.0550.0200.200.0000	Benefits				\$11,734	\$12,600	\$12,402	\$13,100	\$13,200
10.300.11.0550.0610.000.0000	Supplies				\$900	\$900	\$899	\$900	\$900
	Total Drama/Speech	1.00	1.00	1.00	\$54,806	\$57,420	\$57,096	\$59,000	\$59,100
Foreign Language									
10.300.11.0600.0110.200.0000	Salaries - Teachers	1.50	1.50	1.50	\$69,206	\$54,440	\$34,739	\$55,400	\$55,400
10.300.11.0600.0200.200.0000	Benefits				\$18,180	\$14,200	\$10,684	\$17,600	\$17,800
10.300.11.0600.0610.000.0000	Supplies				\$500	\$500	\$208	\$500	\$500
10.300.11.0600.0640.000.0000	Textbooks				\$503	\$500	\$245	\$790	\$800
	Total Foreign Language	1.50	1.50	1.50	\$88,389	\$69,640	\$45,876	\$74,290	\$74,500

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Physical Education									
10.300.11.0800.0110.200.0000	Salaries - Teachers	1.00	1.00	1.00	\$46,961	\$48,580	\$48,578	\$49,700	\$49,700
10.300.11.0800.0200.200.0000	Benefits				\$12,462	\$13,400	\$13,041	\$13,900	\$14,000
10.300.11.0800.0610.000.0000	Supplies				\$1,105	\$900	\$988	\$900	\$900
10.300.11.0800.0640.000.0000	Textbooks				\$4,363	\$300	\$0	\$300	\$300
	Total Physical Education	1.00	1.00	1.00	\$64,891	\$63,180	\$62,607	\$64,800	\$64,900
Mathematics									
10.300.11.1100.0110.200.0000	Salaries - Teachers	3.53	2.87	2.53	\$177,942	\$150,080	\$149,714	\$142,800	\$143,400
10.300.11.1100.0200.200.0000	Benefits				\$47,224	\$44,600	\$42,433	\$44,500	\$43,000
10.300.11.1100.0610.000.0000	Supplies				\$1,151	\$1,300	\$1,386	\$1,300	\$1,300
10.300.11.1100.0640.000.0000	Textbooks				\$1,490	\$14,000	\$5,433	\$2,500	\$2,500
	Total Mathematics	3.53	2.87	2.53	\$227,807	\$209,980	\$198,967	\$191,100	\$190,200
Music									
10.300.11.1200.0110.200.0000	Salaries - Teacher	1.17	1.00	1.00	\$44,781	\$40,620	\$40,525	\$41,500	\$41,500
10.300.11.1200.0200.200.0000	Benefits				\$8,492	\$12,000	\$6,842	\$12,500	\$12,600
10.300.11.1200.0610.000.0000	Supplies				\$2,969	\$2,600	\$2,389	\$2,600	\$2,600
	Total Music	1.17	1.00	1.00	\$56,241	\$55,220	\$49,755	\$56,600	\$56,700
Science									
10.300.11.1300.0110.200.0000	Salaries - Teachers	3.00	2.00	2.00	\$141,400	\$108,760	\$107,596	\$111,600	\$113,700
10.300.11.1300.0200.200.0000	Benefits				\$36,880	\$30,400	\$28,016	\$31,800	\$30,400
10.300.11.1300.0610.000.0000	Supplies				\$2,956	\$2,700	\$2,663	\$2,700	\$2,700
10.300.11.1300.0640.000.0000	Textbooks				\$12,097	\$1,000	\$0	\$1,000	\$1,000
	Total Science	3.00	2.00	2.00	\$193,334	\$142,860	\$138,275	\$147,100	\$147,800
Social Studies									
10.300.11.1500.0110.200.0000	Salaries - Teachers	4.00	3.50	3.50	\$164,702	\$151,280	\$170,099	\$154,100	\$157,300
10.300.11.1500.0200.200.0000	Benefits				\$46,298	\$43,500	\$48,572	\$45,100	\$46,000
10.300.11.1500.0610.000.0000	Supplies				\$1,031	\$900	\$869	\$900	\$900
10.300.11.1500.0640.000.0000	Textbooks				\$520	\$1,300	\$1,087	\$1,300	\$1,300
	Total Social Studies	4.00	3.50	3.50	\$212,551	\$196,980	\$220,627	\$201,400	\$205,500

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Special Education									
10.300.12.1700.0110.200.3130	Salaries - Sp. Ed. Teachers	3.00	4.00	1.50	\$173,241	\$195,780	\$184,492	\$147,100	\$53,400
10.300.12.1700.0110.400.3130	Salaries - Sp. Ed. Assistants	1.75	1.75	2.75	\$27,066	\$29,720	\$11,639	\$40,600	\$35,200
10.300.12.1700.0120.200.3130	Salaries - Sp. Ed. Tchr Substitutes				\$4,332	\$5,000	\$4,963	\$5,000	\$5,000
10.300.12.1700.0120.400.3130	Salaries - Sp. Ed. AssistSubstitutes				\$1,091	\$1,000	\$310	\$1,000	\$1,000
10.300.12.1700.0121.200.3130	Salaries - Sp. Ed. Home Instruction				\$0	\$0	\$0	\$0	\$3,000
10.300.12.1700.0150.200.3130	Salaries - Sp. Ed. Teacher Extra Duty				\$0	\$0	\$0	\$0	\$500
10.300.12.1700.0200.200.3130	Benefits - Sp. Ed. Teachers				\$41,929	\$55,500	\$46,306	\$43,900	\$17,900
10.300.12.1700.0200.400.3130	Benefits - Sp. Ed. Assistants				\$13,795	\$15,400	\$7,414	\$7,000	\$6,500
10.300.12.1700.0300.000.3130	Special Ed. Purchased Services				\$0	\$0	\$0	\$0	\$500
10.300.12.1700.0565.000.3130	Special Ed. Placement Tuition				\$35,561	\$0	\$53,112	\$0	\$80,000
10.300.12.1700.0580.000.3130	Special Ed. Travel/Mileage				\$0	\$0	\$0	\$0	\$400
10.300.12.1700.0610.000.3130	Special Education Instruction Supplies				\$0	\$0	\$0	\$700	\$1,000
	Special Education Instruction	4.75	5.75	4.25	\$297,015	\$302,400	\$308,235	\$245,300	\$204,400
Speech Therapy									
10.300.12.1770.0110.200.3130	Salary - Speech Therapist	0.30	0.30	0.30	\$7,958	\$11,400	\$11,396	\$11,700	\$11,700
10.300.12.1770.0200.200.3130	Benefits - Speech Therapist				\$5,867	\$3,500	\$3,401	\$3,600	\$3,600
10.300.12.1770.0610.000.0000	Speech Services Supplies				\$0	\$0	\$0	\$100	\$100
	Total PCHS Speech Therapy Services	0.30	0.30	0.30	\$13,825	\$14,900	\$14,797	\$15,400	\$15,400
ACE Program									
10.300.13.0030.0110.200.0000	Salaries - Teachers	2.00	2.00	1.00	\$112,025	\$116,640	\$111,480	\$67,800	\$67,800
10.300.13.0030.0200.200.0000	Benefits				\$21,437	\$31,900	\$23,997	\$19,000	\$18,100
10.300.13.0030.0580.000.0000	Mileage				\$0	\$200	\$27	\$200	\$200
10.300.13.0030.0610.000.0000	Supplies				\$200	\$500	\$567	\$500	\$500
	Total ACE	2.00	2.00	1.00	\$133,661	\$149,240	\$136,071	\$87,500	\$86,600
Career Program									
10.300.13.0060.0110.400.0000	Salary - Coordinator	0.81	1.00	1.00	\$14,324	\$14,920	\$14,635	\$19,900	\$19,900
10.300.13.0060.0200.400.0000	Benefits				\$2,149	\$2,400	\$2,317	\$8,800	\$8,900
10.300.13.0060.0610.000.0000	Supplies				\$753	\$50	\$0	\$50	\$100
10.300.13.0060.0650.000.0000	Software				\$0	\$500	\$0	\$500	\$500
	Total Career/Work Program	0.81	1.00	1.00	\$17,226	\$17,870	\$16,952	\$29,250	\$29,400

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
CoCurricular Athletics									
10.300.14.1800.0110.200.0000	Salary - Director	0.80	0.80	0.80	\$56,189	\$53,020	\$53,699	\$54,200	\$54,200
10.300.14.1800.0120.400.0000	Salaries - Classified Temporary				\$46,173	\$48,000	\$48,078	\$48,000	\$48,000
10.300.14.1800.0150.200.0000	Salaries - Licensed Extra Duty				\$19,885	\$24,000	\$9,797	\$13,000	\$13,000
10.300.14.1800.0150.400.0000	Salaries - Classified Extra Duty				\$1,380	\$3,000	\$11,986	\$14,000	\$14,000
10.300.14.1800.0200.200.0000	Benefits				\$16,281	\$23,200	\$14,432	\$20,200	\$20,200
10.300.14.1800.0200.400.0000	Benefits				\$7,146	\$8,200	\$9,350	\$10,000	\$10,000
10.300.14.1800.0310.000.0000	Professional Services				\$2,000	\$2,000	\$2,238	\$2,000	\$2,000
10.300.14.1800.0730.000.0000	Equipment				\$1,499	\$1,500	\$1,300	\$1,500	\$1,500
10.300.14.1800.0810.000.0000	Dues and Fees				\$4,019	\$9,000	\$8,665	\$9,000	\$9,000
	Total Athletics	0.80	0.80	0.80	\$154,572	\$171,920	\$159,545	\$171,900	\$171,900
CoCurricular Activities									
	(Drama, Speech, Music)								
10.300.14.1900.0110.200.0000	Salary - Director	0.20	0.20	0.20	\$14,047	\$13,300	\$13,283	\$13,600	\$13,600
10.300.14.1900.0120.400.0000	Salaries - Assistants				\$2,259	\$3,000	\$2,039	\$3,000	\$3,000
10.300.14.1900.0150.200.0000	Salaries - Licensed Activities Extra				\$10,000	\$12,000	\$69	\$12,000	\$12,000
10.300.14.1900.0200.200.0000	Benefits -Licensed				\$5,123	\$6,000	\$3,197	\$6,000	\$6,000
10.300.14.1900.0200.400.0000	Benefits -Assistants				\$336	\$500	\$317	\$500	\$500
10.300.14.1900.0810.000.0000	Dues and Fees				\$4,520	\$6,900	\$3,025	\$5,500	\$5,500
	Total PCHS Activities	0.20	0.20	0.20	\$36,285	\$41,700	\$21,930	\$40,600	\$40,600
Guidance Services									
10.300.21.2120.0110.200.0000	Salaries - Guidance Counselors	2.00	2.00	1.00	\$118,024	\$131,920	\$131,762	\$64,400	\$64,400
10.300.21.2120.0110.500.0000	Salary - Guidance Secretary	1.00	1.00	1.00	\$25,973	\$22,080	\$24,942	\$21,300	\$21,300
10.300.21.2120.0200.200.0000	Benefits - Guidance Counselors				\$25,808	\$34,400	\$31,382	\$18,400	\$16,500
10.300.21.2120.0200.500.0000	Benefits - Guidance Secretary				\$9,250	\$9,000	\$7,344	\$9,000	\$9,100
10.300.21.2120.0610.000.0000	Supplies				\$399	\$750	\$708	\$750	\$800
	Total PCHS Guidance	3.00	3.00	2.00	\$179,454	\$198,150	\$196,137	\$113,850	\$112,100
Health Services									
10.300.21.2130.0110.200.0000	Salary - Nurse	0.00	0.00	0.00	\$0	\$0	\$0	\$0	\$0
10.300.21.2130.0110.400.0000	Salary - Health Services Provider	0.66	0.00	0.00	\$13,490	\$0	\$0	\$0	\$0
10.300.21.2130.0110.400.0000	Salary - Health Provider Sub				\$0	\$0	\$0	\$0	\$0
10.300.21.2130.0200.200.0000	Benefits- Nurse				\$0	\$0	\$0	\$0	\$0
10.300.21.2130.0200.400.0000	Benefits - Health Provider				\$4,800	\$0	\$0	\$0	\$0
10.300.21.2130.0300.000.0000	Purchased Nursing Services				\$27,600	\$27,810	\$36,434	\$15,000	\$46,200
10.300.21.2130.0610.000.0000	Supplies				\$272	\$400	\$371	\$400	\$400
	Total Health	0.66	0.00	0.00	\$46,161	\$28,210	\$36,805	\$15,400	\$46,600

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Psychological Services									
10.300.21.2140.0110.200.0000	Salary - Psychologist	0.50	0.40	0.40	\$24,906	\$20,700	\$20,649	\$21,200	\$21,200
10.300.21.2140.0200.200.0000	Benefits - Psychologist				\$6,448	\$5,600	\$5,410	\$5,800	\$5,800
10.300.21.2140.0580.000.0000	Travel/Mileage Psychologist				\$0	\$0	\$0	\$0	\$200
10.300.21.2140.0610.000.0000	Psychological Services Supplies				\$0	\$0	\$0	\$300	\$300
	Total PCHS Psychological Services	0.50	0.40	0.40	\$31,353	\$26,300	\$26,059	\$27,300	\$27,500
Occupational/Physical Therapy									
10.300.21.2160.0300.000.0000	Purchased Services - High Plains				\$0	\$0	\$17,385	\$0	\$16,200
10.300.21.2160.0610.000.0000	OT/PT Supplies				\$0	\$0	\$0	\$0	\$200
10.300.21.2160.0730.000.0000	OT/PT Equipment				\$0	\$0	\$0	\$0	\$1,000
	Total OT/PT Services				\$0	\$0	\$17,385	\$0	\$17,400
Student Services									
10.300.21.2190.0110.200.0000	Salary - Dean	1.00	1.00	1.00	\$56,126	\$57,220	\$57,350	\$58,000	\$58,000
10.300.21.2190.0110.400.0000	Salaries - ISS	0.50	0.50	0.50	\$11,211	\$11,600	\$11,454	\$11,700	\$11,700
10.300.21.2190.0200.200.0000	Benefits - Dean				\$13,821	\$14,800	\$14,544	\$15,300	\$15,400
10.300.21.2190.0200.400.0000	Benefits - ISS				\$4,356	\$4,600	\$4,457	\$4,700	\$4,800
10.300.21.2190.0580.000.0000	Purchased Mileage/Travel				\$0	\$400	\$0	\$400	\$400
10.300.21.2190.0610.000.0000	Student Services Supplies				\$50	\$500	\$357	\$500	\$500
10.300.21.2190.0730.000.0000	Student Services Equipment				\$0	\$500	\$0	\$500	\$500
10.300.21.2190.0810.000.0000	Student Services Dues & Fees				\$0	\$700	\$0	\$700	\$700
	Total Student Services	1.50	1.50	1.50	\$85,564	\$90,320	\$88,163	\$91,800	\$92,000
Staff Development									
10.300.22.2213.0120.200.0000	Salaries - Teacher Substitutes				\$2,350	\$3,000	\$1,466	\$0	\$0
10.300.22.2213.0120.400.0000	Salaries - Classified Substitutes				\$0	\$180	\$0	\$0	\$0
10.300.22.2213.0200.200.0000	Benefits - Teachers				\$349	\$500	\$229	\$0	\$0
10.300.22.2213.0200.400.0000	Benefits - Instruction Assistant Subs.				\$0	\$20	\$0	\$0	\$0
10.300.22.2213.0300.000.0000	Staff Development Services				\$0	\$500	\$0	\$0	\$0
10.300.22.2213.0580.000.0000	Staff Development Travel				\$800	\$3,000	\$2,225	\$0	\$0
10.300.22.2213.0610.000.0000	Staff Development Supplies				\$31	\$500	\$525	\$0	\$0
	Total PCHS Staff Development	0.00	0.00	0.00	\$3,530	\$7,700	\$4,445	\$0	\$0

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Library/Media									
10.300.22.2220.0110.400.0000	Salaries- Library Manager	0.66	0.66	0.38	\$17,610	\$16,900	\$16,881	\$7,000	\$7,000
10.300.22.2220.0200.400.0000	Benefits				\$6,135	\$7,300	\$5,855	\$2,200	\$2,200
10.300.22.2220.0610.000.0000	Supplies				\$415	\$900	\$638	\$900	\$900
10.300.22.2220.0640.000.0000	Library Books and Periodicals				\$2,990	\$3,600	\$3,380	\$3,600	\$3,600
10.300.22.2220.0650.000.0000	Library Software				\$1,132	\$900	\$1,185	\$900	\$900
10.300.22.2220.0730.000.0000	Equipment				\$0	\$900	\$558	\$900	\$900
	Total PCHS Library/Media	0.66	0.66	0.38	\$28,282	\$30,500	\$28,496	\$15,500	\$15,500
Technology Support									
10.300.22.2290.0534.000.0000	Licenses				\$1,200	\$1,200	\$349	\$1,200	\$1,200
10.300.22.2290.0610.000.0000	Supplies				\$241	\$500	\$188	\$500	\$500
10.300.22.2290.0650.000.0000	Software				\$24	\$1,000	\$0	\$1,000	\$1,000
10.300.22.2290.0730.000.0000	Equipment				\$0	\$600	\$533	\$600	\$600
10.300.22.2290.0731.000.0000	Computers				\$215	\$1,000	\$0	\$1,000	\$1,000
	Total Technology Support				\$1,680	\$4,300	\$1,069	\$4,300	\$4,300
Telephones									
10.300.22.2299.0531.000.0000	Telephones				\$21,001	\$24,000	\$14,531	\$24,000	\$24,000
	Total Telephones				\$21,001	\$24,000	\$14,531	\$24,000	\$24,000
Administration									
10.300.24.2410.0110.100.0000	Salaries - Principal	1.00	1.00	1.00	\$88,575	\$89,520	\$90,453	\$90,800	\$90,800
10.300.24.2410.0110.500.0000	Salaries - Administrative Secretaries	2.00	2.00	2.00	\$52,495	\$54,340	\$53,654	\$54,700	\$54,700
10.300.24.2410.0120.500.0000	Salaries - Temporary				\$0	\$1,000	\$0	\$1,000	\$1,000
10.300.24.2410.0130.500.0000	Salaries - Overtime				\$0	\$1,000	\$1,210	\$1,000	\$1,000
10.300.24.2410.0150.500.0000	Salaries - Extra Duty				\$1,428	\$1,500	\$1,500	\$1,500	\$1,500
10.300.24.2410.0200.100.0000	Benefits - Principal				\$27,114	\$28,400	\$28,678	\$29,200	\$29,300
10.300.24.2410.0200.500.0000	Benefits - Administrative Secretaries				\$17,625	\$20,500	\$19,648	\$21,100	\$21,300
10.300.24.2410.0580.000.0000	Travel/Conferences				\$253	\$300	\$125	\$300	\$300
10.300.24.2410.0610.000.0000	Supplies				\$1,874	\$2,200	\$1,671	\$2,200	\$2,200
10.300.24.2410.0730.000.0000	Equipment				\$966	\$1,000	\$414	\$1,000	\$1,000
10.300.24.2410.0810.000.0000	Dues & Fees				\$1,080	\$1,100	\$1,000	\$1,100	\$1,100
	Total PCHS Administration	3.00	3.00	3.00	\$191,410	\$200,860	\$198,354	\$203,900	\$204,200

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Custodial Services									
10.300.26.2600.0110.600.0000	Salaries - Custodians	5.31	5.00	4.00	\$139,593	\$133,440	\$127,139	\$111,800	\$97,600
10.300.26.2600.0120.600.0000	Salaries - Substitutes/Summer				\$6,913	\$5,000	\$400	\$5,000	\$5,000
10.300.26.2600.0130.600.0000	Salaries - Overtime				\$765	\$3,000	\$1,777	\$4,300	\$4,300
10.300.26.2600.0150.600.0000	Salaries - Extra Duty				\$287	\$1,500	\$275	\$1,500	\$1,500
10.300.26.2600.0200.600.0000	Benefits				\$55,618	\$52,170	\$47,083	\$44,470	\$41,600
10.300.26.2600.0300.000.0000	Purchased Custodial/Maintenance				\$349	\$500	\$0	\$500	\$500
10.300.26.2600.0430.000.0000	Purchased Repairs/Maint Services				\$6,900	\$7,100	\$2,942	\$7,100	\$7,100
10.300.26.2600.0440.000.0000	Rentals				\$875	\$1,000	\$0	\$1,000	\$1,000
10.300.26.2600.0610.000.0000	Custodial Supplies				\$19,406	\$21,000	\$14,900	\$21,000	\$21,000
10.300.26.2600.0730.000.0000	Equipment				\$350	\$2,200	\$7,274	\$2,200	\$2,200
	Total Custodial Services	5.31	5.00	4.00	\$231,056	\$226,910	\$201,789	\$198,870	\$181,800
Utilities									
10.300.26.2600.0621.000.0000	Natural Gas				\$98,998	\$115,000	\$114,382	\$115,000	\$115,000
10.300.26.2600.0622.000.0000	Electricity				\$102,778	\$110,500	\$125,332	\$110,500	\$127,000
	Total Utilities				\$201,776	\$225,500	\$239,715	\$225,500	\$242,000
School Wide Support									
10.300.28.2890.0300.000.0000	Purchased Support Services				\$413	\$1,600	\$2,094	\$1,600	\$1,600
10.300.28.2890.0301.000.0000	Life Track Services				\$1,339	\$1,500	\$1,091	\$1,500	\$1,500
10.300.28.2890.0430.000.0000	Equipment Repair & Maintenance				\$3,358	\$4,500	\$3,658	\$4,500	\$4,500
10.300.28.2890.0440.000.0000	Rentals				\$14,256	\$16,000	\$14,829	\$16,000	\$16,000
10.300.28.2890.0490.000.0000	Graduation Costs				\$4,141	\$5,900	\$5,192	\$5,900	\$5,900
10.300.28.2890.0533.000.0000	Postage				\$3,614	\$4,500	\$2,833	\$4,500	\$4,500
10.300.28.2890.0540.000.0000	Advertising				\$0	\$400	\$0	\$400	\$400
10.300.28.2890.0550.000.0000	Printing				\$903	\$2,000	\$218	\$2,000	\$2,000
10.300.28.2890.0580.000.0000	Support Travel				\$0	\$1,000	\$345	\$1,000	\$1,000
10.300.28.2890.0610.000.0000	Supplies				\$399	\$500	\$363	\$500	\$500
10.300.28.2890.0611.000.0000	Diplomas				\$1,602	\$2,000	\$39	\$2,000	\$2,000
10.300.28.2890.0730.000.0000	Equipment				\$4,611	\$3,500	\$741	\$3,500	\$3,500
10.300.28.2890.0810.000.0000	Dues and Fees				\$625	\$1,000	\$625	\$1,000	\$1,000
	Total PCHS SchoolWideSupport				\$35,262	\$44,400	\$32,027	\$44,400	\$44,400
Warren Tech.									
10.400.13.1000.0560.000.0000	Tuition - Warren Technical School				\$27,926	\$29,000	\$19,014	\$57,600	\$37,900
Concurrent Enrollment									
10.400.15.0050.0569.000.0000	Concurrent Enrollment				\$16,604	\$18,000	\$16,911	\$18,000	\$15,000
Total PCHS		43.69	41.48	35.35	\$3,070,160	\$3,104,000	\$3,016,598	\$2,800,000	\$2,775,000

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
PCHS Object Summary									
100	Salaries	43.69	41.48	35.35	\$2,028,171	\$1,989,460	\$1,930,318	\$1,761,720	\$1,652,500
200	Benefits				\$535,634	\$576,290	\$527,285	\$518,490	\$478,600
	Staff Compensation				\$2,563,805	\$2,565,750	\$2,457,604	\$2,280,210	\$2,131,100
	Per Pupil Allocation				\$6,434	\$6,842	\$6,589	\$7,126	\$7,273
	% of PCHS Budget				83.5%	82.7%	81.5%	81.4%	76.8%
300	Purchased Professional Services				\$37,825	\$45,910	\$68,462	\$34,800	\$82,700
400	Purchased Property Services				\$29,531	\$34,500	\$26,621	\$34,500	\$34,500
500	Purchased Services - Other				\$107,862	\$84,000	\$109,689	\$109,600	\$167,500
600	Supplies, Books, Periodicals				\$280,106	\$308,000	\$297,580	\$297,390	\$314,500
700	Equipment/Capital Outlay				\$40,786	\$47,140	\$43,328	\$26,200	\$27,400
800	Other Expenses				\$10,244	\$18,700	\$13,315	\$17,300	\$17,300
	Non-staff Expenses				\$506,355	\$538,250	\$558,995	\$519,790	\$643,900
	Per Pupil Allocation				\$1,271	\$1,435	\$1,499	\$1,624	\$2,198
	% of PCHS Budget				16.5%	17.3%	18.5%	18.6%	23.2%
Total PCHS Budget					\$3,070,160	\$3,104,000	\$3,016,598	\$2,800,000	\$2,775,000

Central Services
Cathy Kenney, Accounting Director

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Central Services Budget		17.24	16.25	11.74	\$1,502,736	\$1,493,000	\$1,439,221	\$1,370,000	\$1,370,000
Student FTE					1,129.9	1,101.6	1,095.4	1,048.1	996.8
Per Pupil Allocation					\$1,330	\$1,331	\$1,314	\$1,307	\$1,374
Central Services Program Summary									
10.600.12.2231	Special Education Administration	0.44	0.44	0.00	\$17,357	\$16,920	\$15,910	\$600	\$0
10.600.19.0090	Detention Center	0.00	0.00	0.00	\$8,183	\$15,300	\$8,277	\$14,300	\$8,300
10.600.21.2130	Health Services	0.00	0.00	0.00	\$5,837	\$5,500	\$3,687	\$4,500	\$4,000
10.600.21.2150	Audiology Services	0.00	0.00	0.00	\$0	\$0	\$6,750	\$7,000	\$6,800
10.600.21.2190	Student Services	1.00	1.00	1.00	\$46,612	\$47,820	\$46,324	\$47,700	\$51,600
10.600.22.2213	Educational Services	0.94	0.94	0.00	\$80,603	\$71,660	\$67,947	\$48,800	\$500
10.600.22.2290	Technology Support	3.00	3.00	3.00	\$273,019	\$279,860	\$270,920	\$267,900	\$291,700
10.600.22.2299	Telephones	0.00	0.00	0.00	\$12,554	\$13,000	\$21,905	\$13,000	\$13,000
10.600.23.2310	Board of Education	0.20	0.20	0.20	\$59,684	\$54,800	\$50,015	\$68,300	\$54,100
10.600.23.2320	Administration	1.30	1.30	1.30	\$147,781	\$151,020	\$148,808	\$159,100	\$152,500
10.600.25.2500	Business Support	3.00	2.00	2.00	\$178,178	\$162,940	\$159,128	\$156,300	\$177,900
10.600.26.2600	Maintenance	3.24	3.24	3.24	\$338,338	\$329,080	\$320,258	\$314,800	\$339,200
10.600.26.2620	Utilities	0.00	0.00	0.00	\$11,108	\$13,900	\$11,162	\$13,900	\$12,900
10.600.26.2660	Security Services	3.00	3.00	0.00	\$50,007	\$64,880	\$51,625	\$0	\$0
10.600.28.2830	Staff Services	1.00	1.00	1.00	\$49,354	\$46,020	\$46,958	\$45,300	\$54,600
10.600.28.2850	Risk Management Services	0.00	0.00	0.00	\$190,925	\$189,000	\$180,182	\$191,000	\$184,000
10.600.28.2890	District Office Support	0.00	0.00	0.00	\$25,501	\$20,200	\$22,261	\$17,500	\$18,900
10.600.33.3300	Community Services	0.13	0.13	0.00	\$7,696	\$11,100	\$7,105	\$0	\$0
Total Central Services		17.24	16.25	11.74	\$1,502,736	\$1,493,000	\$1,439,221	\$1,370,000	\$1,370,000
	Total Instruction	0.00	0.00	0.00	\$8,183	\$15,300	\$8,277	\$14,300	\$8,300
	Total Support Services	17.24	16.25	11.74	\$1,494,553	\$1,477,700	\$1,430,944	\$1,355,700	\$1,361,700
Total Central Services		17.24	16.25	11.74	\$1,502,736	\$1,493,000	\$1,439,221	\$1,370,000	\$1,370,000

Central Services
Cathy Kenney, Accounting Director

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Special Ed. Admin.									
10.600.12.2231.0110.500.3130	Salary - Sp. Ed. Secretary	0.44	0.44	0.00	\$11,671	\$12,220	\$11,964	\$0	\$0
10.600.12.2231.0200.500.3130	Benefits				\$5,685	\$4,700	\$3,946	\$0	\$0
10.600.12.2231.0610.000.3130	Supplies				\$0	\$0	\$0	\$600	\$0
10.600.12.2231.0730.000.3130	Equipment				\$0	\$0	\$0	\$0	\$0
	Special Ed. Administration	0.44	0.44	0.00	\$17,357	\$16,920	\$15,910	\$600	\$0
Detention Center									
10.600.19.0090.0565.000.0000	Detention Centers (Pike)				\$8,183	\$15,300	\$8,277	\$14,300	\$8,300
	Total Detention Center				\$8,183	\$15,300	\$8,277	\$14,300	\$8,300
Health Services									
10.600.21.2130.0150.200.0000	Salary - Nurse Extra Duty				\$0	\$0	\$0	\$0	\$0
10.600.21.2130.0150.400.0000	Salary - Assistant Extra Duty				\$0	\$0	\$0	\$0	\$500
10.600.21.2130.0200.200.0000	Benefits - Nurse Extra Duty				\$0	\$0	\$0	\$0	\$0
10.600.21.2130.0200.400.0000	Benefits - Assistant Extra Duty				\$0	\$0	\$0	\$0	\$0
10.600.21.2130.0300.000.0000	Purchased Services				\$4,614	\$5,000	\$3,307	\$4,000	\$3,000
10.600.21.2130.0610.000.0000	Supplies				\$1,223	\$500	\$380	\$500	\$500
	Total Health Services				\$5,837	\$5,500	\$3,687	\$4,500	\$4,000
Audiology Services									
10.600.21.2150.0300.000.0000	Purchased Services				\$0	\$0	\$6,750	\$7,000	\$6,800
	Total Audiology Services				\$0	\$0	\$6,750	\$7,000	\$6,800
Student Services									
10.600.21.2190.0110.500.0000	Salary - Manager	1.00	1.00	1.00	\$34,091	\$35,320	\$34,827	\$35,500	\$38,800
10.600.21.2190.0120.500.0000	Salary - Temporary				\$1,007	\$400	\$0	\$0	\$0
10.600.21.2190.0200.500.0000	Benefits - Manager				\$10,627	\$11,100	\$10,726	\$11,500	\$12,100
10.600.21.2190.0580.000.0000	Travel and Conferences				\$489	\$500	\$491	\$200	\$200
10.600.21.2190.0610.000.0000	Supplies				\$273	\$200	\$174	\$200	\$200
10.600.21.2190.0730.000.0000	Equipment				\$124	\$300	\$106	\$300	\$300
	Total Student Services	1.00	1.00	1.00	\$46,612	\$47,820	\$46,324	\$47,700	\$51,600

Central Services
Cathy Kenney, Accounting Director

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Educational Services									
10.600.22.2213.0110.100.0000	Salary - Director	0.50	0.50	0.00	\$43,169	\$39,120	\$41,135	\$32,500	\$0
10.600.22.2213.0110.500.0000	Salary - Secretary	0.44	0.44	0.00	\$11,671	\$12,220	\$12,818	\$0	\$0
10.600.22.2213.0120.200.0000	Salaries - Substitutes				\$0	\$2,000	\$213	\$2,000	\$0
10.600.22.2213.0150.200.0000	Salaries - Tchrs.Extra				\$0	\$0	\$0	\$1,000	\$0
10.600.22.2213.0200.100.0000	Benefits Director				\$12,902	\$9,100	\$8,166	\$8,300	\$0
10.600.22.2213.0200.200.0000	Benefits - Tchr Subs and Extra				\$35	\$800	\$35	\$500	\$0
10.600.22.2213.0200.500.0000	Benefits Secretary				\$3,345	\$4,700	\$4,080	\$0	\$0
10.600.22.2213.0300.000.0000	Purchased Services				\$232	\$600	\$97	\$0	\$0
10.600.22.2213.0580.000.0000	Travel and Conferences				\$401	\$300	\$0	\$500	\$0
10.600.22.2213.0610.000.0000	Supplies				\$1,273	\$1,000	\$668	\$1,000	\$0
10.600.22.2213.0650.000.0000	Supplies - Software				\$1,896	\$1,000	\$0	\$1,000	\$0
10.600.22.2213.0730.000.0000	Equipment				\$4,355	\$200	\$128	\$1,000	\$0
10.600.22.2213.0810.000.0000	Dues and Fees (Front Range BOCES)				\$1,325	\$620	\$608	\$1,000	\$500
	Total Educational Services	0.94	0.94	0.00	\$80,603	\$71,660	\$67,947	\$48,800	\$500
Technology Services									
10.600.22.2290.0110.300.0000	Salary - Technology	3.00	3.00	3.00	\$135,405	\$147,460	\$146,716	\$148,500	\$148,500
10.600.22.2290.0150.300.0000	Salary - Technology Extra				\$496	\$500	\$0	\$500	\$500
10.600.22.2290.0200.300.0000	Benefits				\$33,535	\$40,500	\$39,440	\$41,500	\$41,800
10.600.22.2290.0300.000.0000	Purchased Services				\$24,755	\$24,000	\$21,873	\$15,000	\$15,000
10.600.22.2290.0430.000.0000	Repairs/Maintenance				\$2,159	\$2,000	\$3,532	\$2,000	\$2,000
10.600.22.2290.0534.000.0000	Computer Network/Internet				\$21,539	\$22,000	\$15,565	\$17,000	\$17,000
10.600.22.2290.0535.000.0000	Direct TV				\$660	\$900	\$664	\$900	\$900
10.600.22.2290.0580.000.0000	Mileage/Travel/Registrations				\$408	\$500	\$82	\$500	\$500
10.600.22.2290.0610.000.0000	Supplies				\$4,791	\$4,500	\$4,982	\$4,500	\$5,000
10.600.22.2290.0650.000.0000	Software include Infinite Campus				\$25,540	\$27,000	\$29,838	\$27,000	\$30,000
10.600.22.2290.0730.000.0000	Equipment				\$17,680	\$6,500	\$5,191	\$6,500	\$26,500
10.600.22.2290.0731.000.0000	Computers				\$5,211	\$3,000	\$2,200	\$3,000	\$3,000
10.600.22.2290.0810.000.0000	Dues and Fees				\$840	\$1,000	\$835	\$1,000	\$1,000
	Total Technology Services	3.00	3.00	3.00	\$273,019	\$279,860	\$270,920	\$267,900	\$291,700
Telephones									
10.600.22.2299.0531.000.0000	District Telephones				\$12,554	\$13,000	\$21,905	\$13,000	\$13,000
	Total Phones				\$12,554	\$13,000	\$21,905	\$13,000	\$13,000

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Board of Education									
10.600.23.2310.0110.500.0000	Salary - Secretary	0.20	0.20	0.20	\$8,033	\$8,300	\$8,613	\$8,300	\$8,300
10.600.23.2310.0200.500.0000	Benefits - Secretary				\$2,159	\$2,500	\$2,284	\$2,500	\$2,600
10.600.23.2310.0312.000.0000	Election Fees				\$65	\$0	\$0	\$1,000	\$0
10.600.23.2310.0330.000.0000	Legal Services				\$7,230	\$9,000	\$7,391	\$9,000	\$12,000
10.600.23.2310.0332.000.0000	Audit Services				\$8,250	\$9,000	\$8,250	\$9,000	\$10,000
10.600.23.2310.0334.000.0000	Consultant Services				\$0	\$2,000	\$0	\$2,000	\$1,000
10.600.23.2310.0390.000.0000	Other Purchased Services				\$14,988	\$4,000	\$3,280	\$19,000	\$2,000
10.600.23.2310.0580.000.0000	Travel/Registrations				\$4,956	\$7,000	\$4,197	\$4,500	\$4,200
10.600.23.2310.0610.000.0000	Supplies				\$1,472	\$1,000	\$4,996	\$1,000	\$2,000
10.600.23.2310.0810.000.0000	Dues and Fees				\$12,532	\$12,000	\$11,004	\$12,000	\$12,000
	Total Board	0.20	0.20	0.20	\$59,684	\$54,800	\$50,015	\$68,300	\$54,100
Administrative Services									
10.600.23.2320.0110.100.0000	Salaries - Administration	0.50	0.50	0.50	\$78,733	\$75,320	\$80,127	\$81,400	\$80,400
10.600.23.2320.0110.500.0000	Salaries - Admin. Assistant	0.80	0.80	0.80	\$32,133	\$32,100	\$32,411	\$33,040	\$33,100
10.600.23.2320.0200.100.0000	Benefits - Administration				\$23,092	\$23,200	\$23,602	\$26,300	\$23,900
10.600.23.2320.0200.500.0000	Benefits - Admin. Assistant				\$8,636	\$11,700	\$8,932	\$11,760	\$10,100
10.600.23.2320.0300.000.0000	Purchased Services				\$505	\$1,700	\$0	\$1,100	\$400
10.600.23.2320.0580.000.0000	Mileage/Travel/Registrations				\$1,830	\$2,000	\$1,402	\$1,000	\$1,000
10.600.23.2320.0610.000.0000	Supplies				\$1,016	\$3,000	\$1,304	\$3,000	\$2,100
10.600.23.2320.0730.000.0000	Equipment				\$60	\$1,000	\$106	\$500	\$500
10.600.23.2320.0810.000.0000	Dues and Fees				\$1,775	\$1,000	\$923	\$1,000	\$1,000
	Total Administrative Services	1.30	1.30	1.30	\$147,781	\$151,020	\$148,808	\$159,100	\$152,500
Business Services									
10.600.25.2500.0110.300.0000	Salaries - Professional	3.00	2.00	2.00	\$122,832	\$107,340	\$104,442	\$105,500	\$93,300
10.600.25.2500.0120.300.0000	Salaries - Temporary				\$1,212	\$0	\$0	\$0	\$0
10.600.25.2500.0200.300.0000	Benefits - Professional				\$38,541	\$38,400	\$36,793	\$33,600	\$34,600
10.600.25.2500.0310.000.0000	Purchased Services				\$6,695	\$6,700	\$6,694	\$6,700	\$38,000
10.600.25.2500.0311.000.0000	County Treasurer Fees				\$7,384	\$7,500	\$7,330	\$7,500	\$7,500
10.600.25.2500.0313.000.0000	Bank Charges				(\$41)	\$300	\$1,723	\$300	\$1,800
10.600.25.2500.0580.000.0000	Travel				\$369	\$400	\$589	\$400	\$400
10.600.25.2500.0610.000.0000	Supplies				\$904	\$1,000	\$1,450	\$1,000	\$1,000
10.600.25.2500.0620.000.0000	Miscellaneous				\$0	\$500	\$0	\$500	\$500
10.600.25.2500.0650.000.0000	Software				\$138	\$0	\$0	\$0	\$0
10.600.25.2500.0730.000.0000	Equipment				\$144	\$500	\$106	\$500	\$500
10.600.25.2500.0810.000.0000	Dues and Fees				\$0	\$300	\$0	\$300	\$300
	Total Business	3.00	2.00	2.00	\$178,178	\$162,940	\$159,128	\$156,300	\$177,900

Central Services
Cathy Kenney, Accounting Director

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Maintenance Services									
10.600.26.2600.0110.600.0000	Salaries - Maintenance	3.24	3.24	3.24	\$138,074	\$151,680	\$153,428	\$152,500	\$152,500
10.600.26.2600.0120.600.0000	Salaries - Temporary				\$1,934	\$2,000	\$3,248	\$2,000	\$2,000
10.600.26.2600.0130.600.0000	Salaries - Overtime				\$0	\$1,000	\$488	\$1,000	\$1,000
10.600.26.2600.0150.600.0000	Salaries - Extra Duty				\$1,950	\$2,500	\$0	\$2,500	\$2,500
10.600.26.2600.0200.600.0000	Benefits - Maintenance				\$41,004	\$41,800	\$41,052	\$42,700	\$43,100
10.600.26.2600.0310.000.0000	Purchased Services				\$38,897	\$35,000	\$40,431	\$27,000	\$27,000
10.600.26.2600.0421.000.0000	Disposal Services				\$23,070	\$24,000	\$17,729	\$24,000	\$24,000
10.600.26.2600.0422.000.0000	Snow Removal/Equip. Repair				\$3,132	\$2,000	\$5,997	\$2,000	\$6,000
10.600.26.2600.0430.000.0000	Purchased Repairs/Maint.				\$58,302	\$52,400	\$40,712	\$44,400	\$64,400
10.600.26.2600.0442.000.0000	Equipment Rental				\$314	\$1,000	\$259	\$1,000	\$1,000
10.600.26.2600.0580.000.0000	Mileage/Travel				\$290	\$500	\$225	\$500	\$500
10.600.26.2600.0610.000.0000	Supplies				\$20,900	\$13,200	\$15,122	\$13,200	\$13,200
10.600.26.2600.0730.000.0000	Equipment				\$10,472	\$2,000	\$1,568	\$2,000	\$2,000
	Total Maintenance	3.24	3.24	3.24	\$338,338	\$329,080	\$320,258	\$314,800	\$339,200
Utilities									
10.600.26.2620.0621.000.0000	Natural Gas				\$6,187	\$7,100	\$5,173	\$7,100	\$6,100
10.600.26.2620.0622.000.0000	Electricity				\$4,921	\$6,800	\$5,990	\$6,800	\$6,800
	Total Utilities				\$11,108	\$13,900	\$11,162	\$13,900	\$12,900
Security Services									
10.600.26.2660.0110.600.0000	Salaries - Campus Monitors	3.00	3.00	0.00	\$42,781	\$46,580	\$43,329	\$0	\$0
10.600.26.2660.0200.600.0000	Benefits - Campus Monitors				\$6,407	\$18,100	\$6,183	\$0	\$0
10.600.26.2660.0610.000.0000	Supplies				\$819	\$200	\$2,114	\$0	\$0
	Total Security Services	3.00	3.00	0.00	\$50,007	\$64,880	\$51,625	\$0	\$0
Staff Services									
10.600.28.2830.0110.500.0000	Salaries - Manager	1.00	1.00	1.00	\$35,890	\$30,720	\$32,396	\$30,900	\$38,800
10.600.28.2830.0150.500.0000	Salaries - Extra Duty				\$92	\$1,000	\$694	\$100	\$100
10.600.28.2830.0200.500.0000	Benefits				\$9,619	\$10,400	\$10,388	\$10,700	\$12,100
10.600.28.2830.0300.000.0000	Purchased Services				\$27	\$500	\$0	\$500	\$500
10.600.28.2830.0580.000.0000	Mileage/Travel/Registrations				\$1,232	\$500	\$966	\$200	\$200
10.600.28.2830.0610.000.0000	Supplies				\$1,440	\$1,000	\$1,195	\$1,000	\$1,000
10.600.28.2830.0730.000.0000	Equipment				\$18	\$400	\$106	\$400	\$400
10.600.28.2830.0810.000.0000	Dues and Fees				\$1,036	\$1,500	\$1,213	\$1,500	\$1,500
	Total Staff Services	1.00	1.00	1.00	\$49,354	\$46,020	\$46,958	\$45,300	\$54,600

Central Services
Cathy Kenney, Accounting Director

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Risk Management Services									
10.600.28.2850.0390.000.0000	Risk Management Services				\$8,135	\$10,000	\$3,602	\$9,000	\$4,000
10.600.28.2850.0520.000.0000	Insurance Premiums				\$71,853	\$75,000	\$74,899	\$75,000	\$75,000
10.600.28.2850.0521.000.0000	Insurance Deductibles				\$5,396	\$9,000	\$3,478	\$9,000	\$5,000
10.600.28.2850.0526.000.0000	Workman's Compensation				\$105,541	\$95,000	\$98,203	\$98,000	\$100,000
	Total Risk Management Services				\$190,925	\$189,000	\$180,182	\$191,000	\$184,000
Support Services									
10.600.28.2890.0310.000.0000	Purchased Services				\$18,869	\$8,000	\$12,482	\$7,000	\$10,000
10.600.28.2890.0430.000.0000	Purchased Repairs/Maint.				\$1,425	\$2,000	\$429	\$1,500	\$500
10.600.28.2890.0533.000.0000	Postage				\$2,898	\$5,000	\$6,243	\$5,000	\$5,000
10.600.28.2890.0540.000.0000	Advertising				\$320	\$1,200	\$260	\$1,000	\$500
10.600.28.2890.0550.000.0000	Printing				\$175	\$1,500	\$962	\$500	\$900
10.600.28.2890.0610.000.0000	Supplies				\$1,815	\$1,500	\$1,586	\$1,500	\$1,500
10.600.28.2890.0730.000.0000	Equipment				\$0	\$1,000	\$300	\$1,000	\$500
	Total Central Support				\$25,501	\$20,200	\$22,261	\$17,500	\$18,900
Community Services									
10.600.33.3300.0110.500.0000	Salary - Secretary	0.13	0.13	0.00	\$3,335	\$3,600	\$3,419	\$0	\$0
10.600.33.3300.0200.500.0000	Benefits				\$1,163	\$1,600	\$1,227	\$0	\$0
10.600.33.3300.0300.000.0000	Purchased Services				\$0	\$1,000	\$0	\$0	\$0
10.600.33.3300.0533.000.0000	Postage				\$1,212	\$2,600	\$1,225	\$0	\$0
10.600.33.3300.0540.000.0000	Advertising				\$0	\$200	\$0	\$0	\$0
10.600.33.3300.0550.000.0000	Printing				\$1,025	\$1,600	\$1,031	\$0	\$0
10.600.33.3300.0610.000.0000	Supplies				\$315	\$300	\$203	\$0	\$0
10.600.33.3300.0730.000.0000	Equipment				\$646	\$200	\$0	\$0	\$0
	Total Community Services	0.13	0.13	0.00	\$7,696	\$11,100	\$7,105	\$0	\$0
Central Services Budget									
		13.24	12.25	10.74	\$1,502,736	\$1,493,000	\$1,439,221	\$1,370,000	\$1,370,000
Central Object Summary									
0100	Salaries	17.24	16.25	11.74	\$704,510	\$711,380	\$710,269	\$637,240	\$600,300
0200	Benefits				\$196,750	\$218,600	\$196,853	\$189,360	\$180,300
	Staff Compensation				\$901,261	\$929,980	\$907,122	\$826,600	\$780,600
	% of Central Services Budget				60%	62%	63%	60%	57%
0300	Purchased Professional Services				\$140,604	\$124,300	\$123,210	\$125,100	\$139,000
0400	Purchased Property Services				\$88,401	\$83,400	\$68,658	\$74,900	\$97,900
0500	Purchased Services . Other				\$241,331	\$254,000	\$240,664	\$241,500	\$232,600
0600	Supplies, Books, Periodicals				\$74,923	\$69,800	\$75,175	\$69,900	\$69,900
0700	Equipment/Capital Outlay				\$38,710	\$15,100	\$9,810	\$15,200	\$33,700
0800	Other Expenses				\$17,507	\$16,420	\$14,583	\$16,800	\$16,300
	Non.staff Expenses				\$601,476	\$563,020	\$532,099	\$543,400	\$589,400
	% of Central Services Budget				40%	38%	37%	40%	43%
Total Central Services									
	Total				\$1,502,736	\$1,493,000	\$1,439,221	\$1,370,000	\$1,370,000

Transportation Services
Bob Walker, Director

Account	Description	FTE 0910	FTE 1011	FTE 1112	Actual 2009-10	Budget 2010-11	Est. Actual 2010-11	Budget 2011-2012	Rev. Budget 2011-2012
Budget		14.41	13.66	12.41	\$768,952	\$783,000	\$769,832	\$783,000	\$908,000
Student FTE					1,129.9	1,101.6	1,097.6	1,098.6	996.8
Per Pupil Allocation					\$681	\$711	\$701	\$713	\$911
10.700.27.2700.0110.300.0000	Salaries - Transportation Director	1.00	1.00	1.00	\$57,402	\$59,320	\$58,578	\$59,800	\$59,800
10.700.27.2700.0110.500.0000	Salaries - Transportation Secretary	0.88	0.88	0.88	\$19,465	\$20,220	\$20,171	\$20,300	\$20,300
10.700.27.2700.0110.600.0000	Salaries - Bus Drivers/Mechanics	12.53	11.78	10.53	\$312,918	\$310,760	\$304,276	\$274,900	\$268,700
10.700.27.2700.0120.600.0000	Salaries - Bus Driver Subs/Training				\$39,930	\$36,000	\$42,900	\$36,000	\$36,000
10.700.27.2700.0130.600.0000	Salaries - Bus Driver Overtime				\$1,019	\$1,500	\$315	\$1,500	\$1,500
10.700.27.2700.0150.600.0000	Salaries - Bus Drivers Extra				\$43,000	\$42,000	\$49,198	\$40,000	\$40,000
	Transportation Salaries	14.41	13.66	12.41	\$473,733	\$469,800	\$475,437	\$432,500	\$426,300
10.700.27.2700.0200.300.0000	Benefits - Transportation Director				\$14,484	\$17,100	\$14,515	\$17,600	\$17,700
10.700.27.2700.0200.500.0000	Benefits - Transportation Secretary				\$7,808	\$9,000	\$8,563	\$9,000	\$9,000
10.700.27.2700.0200.600.0000	Benefits - Bus Drivers/Mechanics				\$134,859	\$134,600	\$120,881	\$123,200	\$123,600
	Transportation Benefits				\$157,152	\$160,700	\$143,959	\$149,800	\$150,300
Transportation Staff Compensation	Transportation Compensation				\$630,885	\$630,500	\$619,396	\$582,300	\$576,600
10.700.27.2700.0300.000.0000	Purchase Professional Services				\$1,811	\$3,100	\$3,092	\$3,100	\$3,100
10.700.27.2700.0430.000.0000	Purchase Property Services				\$0	\$0	\$0	\$0	\$0
10.700.27.2700.0531.000.0000	Telephones				\$2,570	\$3,200	\$1,879	\$3,200	\$3,200
10.700.27.2700.0580.000.0000	Travel				\$350	\$1,000	\$130	\$1,000	\$1,000
10.700.27.2700.0610.000.0000	Supplies				\$2,279	\$3,100	\$2,414	\$3,100	\$3,100
10.700.27.2700.0620.000.0000	Supplies - Fuel/Oil				\$85,572	\$89,800	\$93,934	\$136,000	\$136,000
10.700.27.2700.0622.000.0000	Electricity				\$5,086	\$5,200	\$4,595	\$5,200	\$5,200
	Total Supplies (0600)				\$92,937	\$98,100	\$100,943	\$144,300	\$144,300
10.700.27.2700.0730.000.0000	Equipment				\$0	\$3,000	\$2,086	\$5,000	\$5,000
10.700.27.2700.0730.000.0000	Bus/Vehicle				\$0	\$0	\$0	\$0	\$130,700
10.700.27.2700.0735.000.0000	Equipment Replacement				\$40,398	\$44,100	\$42,306	\$44,100	\$44,100
	Total Equipment (0700)				\$40,398	\$47,100	\$44,392	\$49,100	\$179,800
Non-Staff Expenses	Non-Staff Expenses				\$138,067	\$152,500	\$150,436	\$200,700	\$331,400
Budget Total	Budget Total	14.41	13.66		\$768,952	\$783,000	\$769,832	\$783,000	\$908,000

Platte Canyon School District
Student Enrollment

Level	2007	2008	2009	2010	2011
Pre-k Tuition 4 days	8	17	22	16	13
Pre-k Tuition 2 days	55	41	30	43	27
Pre Sp. Ed.	14	18	18	19	18
CPP	12	23	23	23	23
Total Pre-K	89	99	93	101	81
K	71	92	83	83	82
1st	80	80	85	83	72
2nd	76	89	79	79	80
3rd	82	81	89	67	70
4th	77	83	83	87	65
5th	71	79	80	92	91
Elementary	457	504	499	491	460
DCES	546	603	592	592	541
6th	87	80	84	89	88
7th	82	85	78	84	78
8th	107	78	85	75	92
Middle/FMS	276	243	247	248	258
9th	145	97	83	83	61
10th	110	125	95	84	75
11th	116	108	113	81	73
12th	89	125	109	128	85
Senior/PCHS	460	455	400	376	294
Enrollment K-12	1193	1202	1146	1115	1012
Enrollment	1282	1301	1239	1216	1093
Sp. Ed. Pre-Kdg.	7.0	9.0	9.0	9.5	9.0
DCES fte	420.0	457.0	458.0	447.0	419.0
FMS fte	275.0	243.0	246.5	248.0	258.0
PCHS fte	453.5	454.0	398.5	373.0	293.0
Full-Time Eq.	1155.5	1163.0	1112.0	1077.5	979.0
Five Year Average		1201.0	1174.7	1144.8	1097.4
Full-Day Kdg Factor		7.4	6.4	6.4	6.3
CPP	11.0	11.5	11.5	11.5	11.5
Funded Count		1219.9	1192.6	1162.7	1115.2
October FTE Count	1166.5	1174.5	1123.5	1089.0	990.5