

**PLATTE CANYON SCHOOL DISTRICT
Park County RE1**

REVISED BUDGET

FY 2015 (2014-2015 SCHOOL YEAR)

Adopted January 12, 2015

**57393 U.S. HIGHWAY 285, P.O. BOX 1069
BAILEY, COLORADO 80421
303-838-7666**

PLATTE CANYON SCHOOL DISTRICT

REVISED BUDGET

FY 2015 (2014-2015 SCHOOL YEAR)

Adopted January 12, 2015

BOARD OF EDUCATION

**MR. CHET LAWRENCE. PRESIDENT
MR. PHILLIP EISELE. VICE-PRESIDENT
MRS. KATIE SPODYAK. SECRETARY
MRS. SUSAN CARPENTER. TREASURER
MR. JON DESTEFANO. DIRECTOR**

**57393 U.S. HIGHWAY 285, P.O. BOX 1069
BAILEY, COLORADO 80421
303-838-7666**

Budget Resolution 2014-2015 (FY15) Revised

Whereas, the Board of Education of the Platte Canyon School District Number One has followed statutory requirements for budget adoption including notices to the public , holding a public hearing on May 19, 2014 and providing for public comment on December 8, 2014;

Therefore, be it now resolved that the 2014-2015 Revised Budget be received, approved, and adopted and that monies received and set forth in these budgets be appropriated for expenditure:

General Fund 10	\$ 10,513,000
Food Services Fund 21	\$ 325,879
Federal Fund 22	\$ 444,028
Swimming Pool Fund 23	\$ 210,321
Bond Redemption Fund 31	\$ 1,769,821
Capital Projects Fund 43	\$ 354,641
Student Activities Fund 74	\$ 269,163
	<u>\$ 13,886,853</u>

Susan Carpenter
Treasurer, Board of Education
January 12, 2015

Chet Lawrence
President, Board of Education
January 12, 2015

PLATTE CANYON SCHOOL DISTRICT

BOARD OF EDUCATION RESOLUTION

AUTHORIZING THE USE OF A PORTION OF FY 2015 BEGINNING FUND BALANCES AS REQUIRED BY COLORADO STATUTE

Whereas, C.R.S. 22-44-105 states that a duly adopted budget shall not provide for expenditures, inter-fund transfers, or reserves, in excess of available revenues and beginning fund balance and; Whereas, if any portion of the beginning fund balance is used to cover expenditures, inter-fund transfers, or reserves, a “specific resolution” must be adopted by the Board of Education authorizing the use of that portion of the beginning fund balance in that budget and; Whereas, the Board has adopted Special Purpose Fund Budgets for FY 2015 that authorize expenditures of the Beginning fund balance for purposes for which each fund has been established;

NOW, THEREFORE BE IT RESOLVED:

In accordance with C.R.S. 22-44-105, the Board of Education authorizes the use of the Beginning Fund Balance for the following funds:

Descriptor	General Fund	Food Services	Swim Pool	Bond	Capital Projects	Student Activities
Beginning Fund Balance	\$ 1,991,120	\$30,069	\$ 67,821	\$ 864,453	\$ 354,641	\$ 115,163
Allocate to Expend	\$ 891,120	\$ -	\$ 12,321	\$ -	\$ 354,641	\$ 115,163
Allocate to Contingency	\$ -	\$ 30,069	\$ 55,500	\$ 864,453	\$ -	\$ -
End Balance	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -

BE IT FURTHER RESOLVED, the use of this portion of the beginning fund balance for each of the funds listed, for the purposes set forth, will not lead to an ongoing deficit.

January 12, 2015

Susan Carpenter, Treasurer
Board of Education

Chet Lawrence, President
Board of Education

Platte Canyon School District No. 1

Mission Statement

The Mission of the Platte Canyon School District is to promote educational excellence in Safe Schools

Expectations

The Board has established five expectations for the District:

- Safe schools with positive educational environments
- High Student Achievement with Continued Growth
- Positive school-community relationships
- Effective and efficient school and District management
- Highly Qualified and Motivated Staff.

Budget Message

The Budget is an increase of \$216,379 over the Original Budget and a reduction of \$215,164 from the 2013-14 Actual Budget.

Fund	Actual 2013-2014	Original 2014-2015	Revised 2014-2015	Change from 2013-2014	Change from Adopt 2014-2015
General Fund 10	\$ 10,645,362	\$ 10,398,000	\$ 10,513,000	\$ (132,362)	\$ 115,000
Food Services Fund 21	\$ 320,064	\$ 331,517	\$ 325,879	\$ 5,815	\$ (5,638)
Federal Fund 22	\$ 384,185	\$ 430,734	\$ 444,028	\$ 59,843	\$ 13,294
Swimming Pool Fund 23	\$ 214,461	\$ 198,500	\$ 210,321	\$ (4,140)	\$ 11,821
Bond Redemption Fund 31	\$ 1,765,234	\$ 1,773,000	\$ 1,769,821	\$ 4,587	\$ (3,179)
Capital Projects Fund 43	\$ 483,886	\$ 290,000	\$ 354,641	\$ (129,245)	\$ 64,641
Student Activities Fund 74	\$ 288,825	\$ 248,723	\$ 269,163	\$ (19,662)	\$ 20,440
	\$ 14,102,017	\$ 13,670,474	\$ 13,886,853	\$ (215,164)	\$ 216,379

The Revised Budget has been developed with the same priority goals guiding the development of the Original Budget:

1. Maintain programs and services resulting in high achievement and academic growth.
2. Fund a program for children with autism at DCES.
3. Maintain existing extra-curricular programs.
4. Maintain approximately the same staff-student ratios except for a ratio adjustment at FMS.
5. Contribute to the recruitment/retention of quality staff: 2% base increase and salary step for teachers and a 3% increase for others.
6. Fund health and dental insurance increases and PERA increase.
7. Contribute to the District's vision - 21st Century Skills and State of the Art Educational Systems - technology infrastructure, mobile devices, iPad Initiative, and related staff development.
8. Fund replacement of a Suburban for safe transport of students - Denver Route.
9. Add funds for communications/public information.
10. Maintain Tabor and General Fund Contingency Reserves at \$1,100,000

Primary Changes from the Original Budget:

1. The GF Revised Budget has increased by \$115,000 . Most of the increase is due to the \$111,120 increase in beginning balance.
2. Instructional expenditures have been increased by \$94,300 and support expenditures by \$20,700.
3. The Budget has been adjusted for personnel changes and related changes to staff compensation.
4. Increased costs for Gifted-Talented Services, Special Education, Technology and Utilities are reflected in the budget.
5. ECARE paraprofessional positions have been added at DCES.
6. Additional Special Education Paraprofessionals have been added for severe needs students.

James W. Walpole

James W. Walpole, Ed.D, Superintendent

PLATTE CANYON SCHOOL DISTRICT

GENERAL FUND

FY 2015 (2014-2015 SCHOOL YEAR)

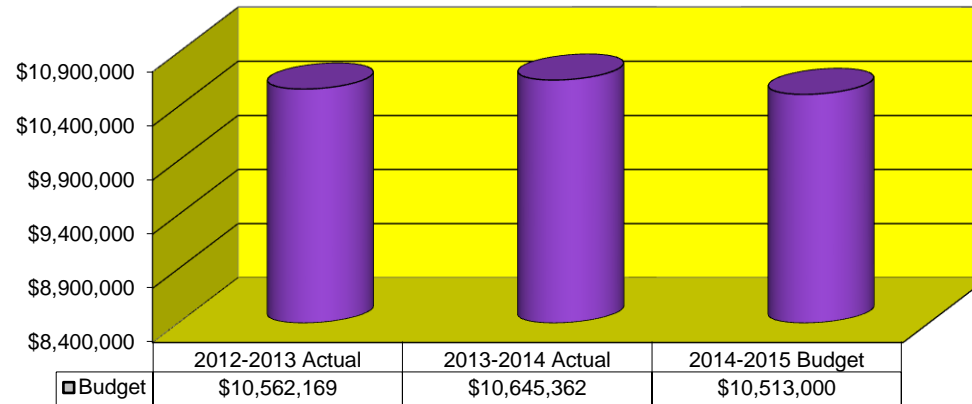
Presented December 8, 2015

**General Fund Budget Summary
2014-2015**

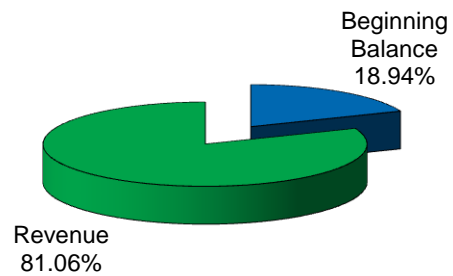
Description	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
General Fund Budget	\$10,562,169	\$10,304,200	\$10,645,362	\$10,398,000	\$10,513,000
Beginning Fund Balance	\$1,775,605	\$1,917,234	\$1,917,234	\$1,880,000	\$1,991,120
Revenue from Local Sources	\$3,188,283	\$3,003,900	\$3,017,663	\$2,965,100	\$3,049,400
Revenue from County Sources	\$286,665	\$1,066	\$263,362	\$1,000	\$880
Revenue from State Sources	\$5,456,617	\$5,427,000	\$5,492,104	\$5,596,900	\$5,516,600
Revenue Transfers (minus)	-\$145,000	-\$45,000	-\$45,000	-\$45,000	-\$45,000
Total Revenue	\$8,786,565	\$8,386,966	\$8,728,128	\$8,518,000	\$8,521,880
Total Fund Balance and Revenue	\$10,562,169	\$10,304,200	\$10,645,362	\$10,398,000	\$10,513,000
Tabor Emergency Reserve	\$333,000	\$310,000	\$320,000	\$312,000	\$316,000
Contingency Reserve	\$867,000	\$890,000	\$880,000	\$788,000	\$784,000
Total Reserves	\$1,200,000	\$1,200,000	\$1,200,000	\$1,100,000	\$1,100,000
Budget Available for Expenditure	\$9,362,169	\$9,104,200	\$9,445,362	\$9,298,000	\$9,413,000
ECE Expenditures	\$192,626	\$201,200	\$189,153	\$231,000	\$231,000
DCES Expenditures	\$2,020,213	\$2,125,000	\$2,037,045	\$2,209,000	\$2,234,000
FMS Expenditures	\$1,261,729	\$1,340,000	\$1,241,770	\$1,297,000	\$1,294,000
PCHS Expenditures	\$1,819,744	\$1,957,000	\$1,883,167	\$2,041,000	\$2,058,000
District-Wide Expenditures	\$3,350,623	\$3,481,000	\$3,303,108	\$3,520,000	\$3,596,000
Expenditures	\$8,644,935	\$9,104,200	\$8,654,243	\$9,298,000	\$9,413,000
Ending Fund Balance	\$1,917,234	\$1,200,000	\$1,991,120	\$1,100,000	\$1,100,000

General Fund

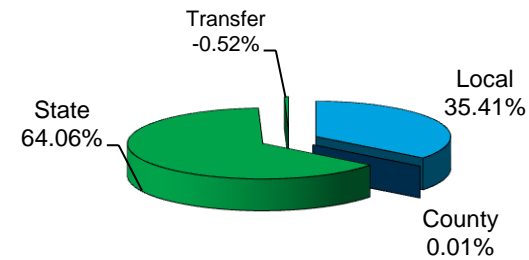
**Chart 1
General Fund (GF) Budget**



**Chart 2
GF Budget**



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



General Fund

Chart 4
GF Budget
Percent Reserved and Allocated for Expenditure

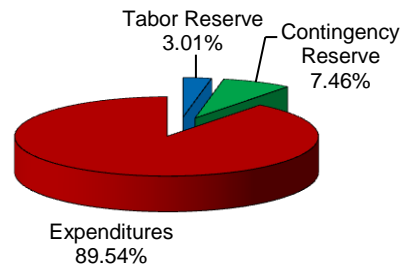
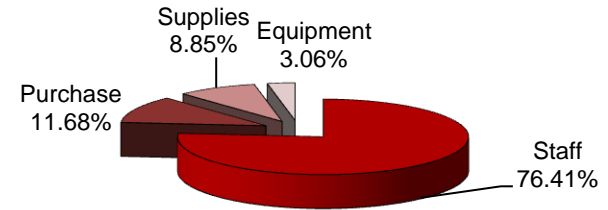


Chart 5
GF Budget
Percent Allocated for Expenditure by Object



General Fund Comparisons

GENERAL FUND:2012-2013 Actual; 2013-2014 Budget; 2014-2015 Budget

Chart 6 Beginning Fund Balance

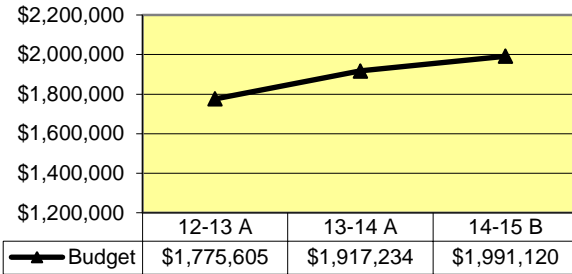


Chart 7 Revenue

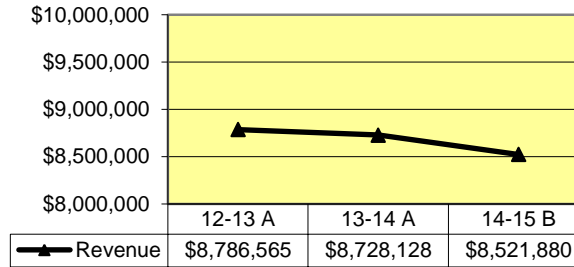


Chart 8 Reserves

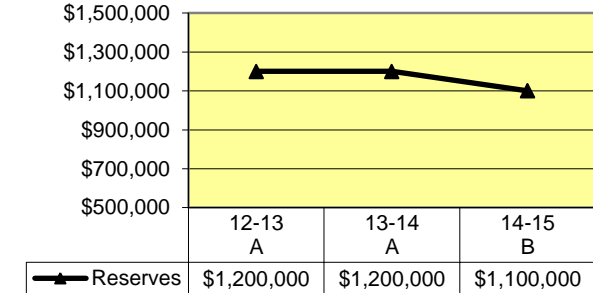


Chart 9 Expenditures

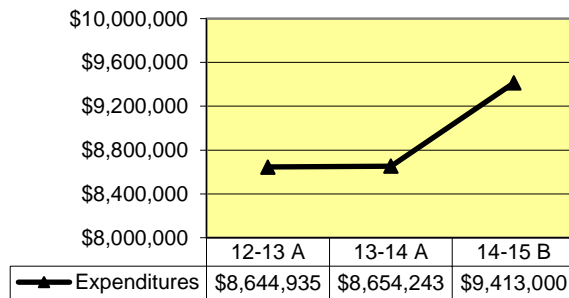


Chart 10 Year-end Balance

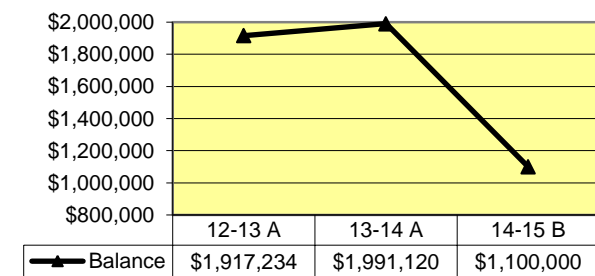


Chart 11 Enrollment

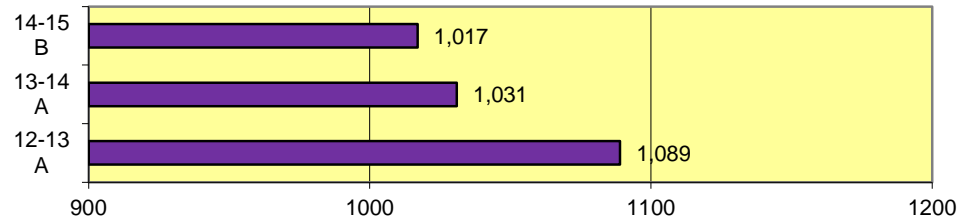
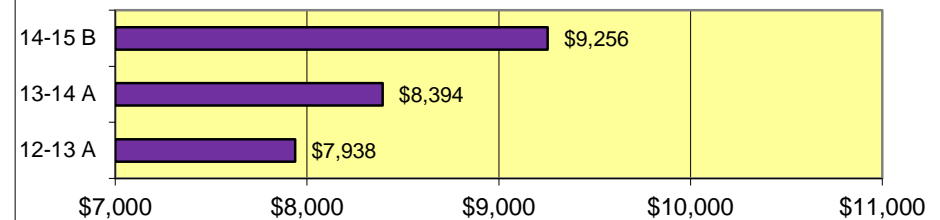


Chart 12 Per Pupil Expenditures



**General Fund Revenue
2014-2015**

Account	Description	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
	Total General Fund Revenue	\$8,786,565	\$8,386,966	\$8,728,128	\$8,518,000	\$8,521,880
10.000.00.0000.1110.000.0000	Property Taxes	\$2,077,714	\$1,915,900	\$1,921,605	\$1,891,700	\$1,935,900
10.000.00.0000.1120.000.0000	Specific Ownership Taxes	\$315,266	\$339,000	\$382,679	\$340,000	\$370,000
10.000.00.0000.1140.000.0000	Delinquent Property Tax	\$28,222	\$20,000	\$11,073	\$20,000	\$20,000
10.700.00.0000.1411.000.0000	Transportation Fees	\$1,211	\$1,000	\$0	\$0	\$0
10.000.00.0000.1143.000.0000	Mill Levy Election 1989	\$209,381	\$209,000	\$207,904	\$209,000	\$209,000
10.000.00.0000.1144.000.0000	Mill Levy Election 2008	\$215,038	\$213,000	\$198,068	\$210,000	\$210,000
10.000.00.0000.1310.000.0000	Tuition Early Childhood Education	\$67,169	\$60,000	\$58,715	\$95,000	\$75,000
10.000.00.0000.1322.000.0000	Tuition from Other Districts	\$193,178	\$185,000	\$162,062	\$135,000	\$152,000
10.000.00.0000.1500.000.0000	Tax Interest	\$10,696	\$0	\$9,076	\$6,000	\$9,000
10.000.00.0000.1510.000.0000	Earnings on Investments	\$2,176	\$3,000	\$1,472	\$1,000	\$1,500
10.000.00.0000.1820.000.0000	Extended Day CARE	\$3,100	\$3,000	\$0	\$3,000	\$3,000
10.000.00.0000.1900.000.0000	Other Local Revenues	\$54,089	\$52,000	\$48,205	\$48,000	\$47,000
10.000.00.0000.1922.000.1015	Advertising on District Property	\$1,250	\$3,000	\$2,050	\$1,400	\$2,000
10.000.00.0000.1932.000.0000	Ipad Insurance Fee	\$0	\$0	\$0	\$5,000	\$5,000
10.000.00.0000.1985.000.0000	Insurance Reimbursements	\$9,794	\$0	\$14,755	\$0	\$10,000
	Total Revenue from Local Sources	\$3,188,283	\$3,003,900	\$3,017,663	\$2,965,100	\$3,049,400
10.000.00.0000.2010.000.0000	Mineral Lease	\$771	\$1,066	\$1,204	\$1,000	\$880
10.000.00.0000.2050.000.0000	Forest Reserve	\$285,894	\$0	\$262,158	\$0	\$0
10.000.00.0000.2090.000.0000	Other County Revenue	\$0	\$0	\$0	\$0	\$0
	Total Revenue from County Sources	\$286,665	\$1,066	\$263,362	\$1,000	\$880
10.000.00.0000.3000.000.3140	English Language Proficiency Act	\$42	\$0	\$34	\$0	\$0
10.000.00.0000.3000.000.3141	Colorado Preschool Program & ECARE	\$77,895	\$0	\$0	\$85,000	\$151,500
10.000.00.0000.3000.000.3150	ECEA-GT from Mt Evans BOCES	\$35,043	\$0	\$0	\$0	\$0
10.000.00.0000.3000.000.3206	READ Act	\$0	\$13,800	\$13,807	\$20,000	\$25,600
10.000.00.0000.3100.000.3207	Library Grant	\$0	\$3,000	\$3,000	\$0	\$3,000
10.000.00.0000.3110.000.0000	State Equalization	\$4,952,923	\$5,074,000	\$5,086,196	\$5,247,200	\$5,076,500
10.000.00.0000.3111.000.0000	Hold Harmless Kindergarten	\$28,458	\$28,000	\$29,247	\$31,000	\$31,000
10.000.00.0000.3120.000.0000	Vocational Education	\$22,563	\$19,200	\$25,074	\$23,700	\$25,000
10.000.00.0000.3130.000.3130	ECEA (State)	\$0	\$0	\$14,499	\$0	\$14,000
10.000.00.0000.3160.000.0000	Transportation	\$189,927	\$184,000	\$231,419	\$190,000	\$190,000
10.000.00.0000.3951.000.3130	ECEA from Mt. Evans BOCES	\$149,766	\$105,000	\$88,829	\$0	\$0
	Total Revenue from State Sources	\$5,456,617	\$5,427,000	\$5,492,104	\$5,596,900	\$5,516,600
Subtotal	Revenue	\$8,931,565	\$8,431,966	\$8,773,128	\$8,563,000	\$8,566,880
10.000.00.0000.5243.000.0000	Fund 43 Capital Projects	-\$100,000	\$0	\$0	\$0	\$0
10.000.00.0000.5251.000.0000	Fund 51 Food Services	-\$45,000	-\$45,000	-\$45,000	-\$45,000	-\$45,000
	Total Revenue Transfers	-\$145,000	-\$45,000	-\$45,000	-\$45,000	-\$45,000
	Total General Fund Revenue	\$8,786,565	\$8,386,966	\$8,728,128	\$8,518,000	\$8,521,880

**General Fund Expenditures
2014-2015**

Account Code	Description	Actual 2012-2013	Budget 2013-2014	Est. Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
	Total Expenditures	\$8,644,935	\$9,104,200	\$8,654,243	\$9,298,000	\$9,413,000
1000	Instruction Expenditures	\$4,448,142	\$4,744,800	\$4,499,869	\$4,834,600	\$4,928,900
	% of Total Expenditures	51.5%	52.1%	52.0%	52.0%	52.4%
2000	Support Service Expenditures	\$4,196,793	\$4,359,400	\$4,154,374	\$4,463,400	\$4,484,100
	% of Total Expenditures	48.5%	47.9%	48.0%	48.0%	47.6%
	Total Expenditures	\$8,644,935	\$9,104,200	\$8,654,243	\$9,298,000	\$9,413,000
100	Early Childhood Education	\$192,626	\$201,200	\$189,153	\$231,000	\$231,000
100	Deer Creek Elementary	\$2,020,213	\$2,125,000	\$2,037,045	\$2,209,000	\$2,234,000
	% of All School Expenditures	38.2%	37.8%	38.1%	38.2%	38.4%
	% of Total Expenditures	23.4%	23.3%	23.5%	23.8%	23.7%
200	Fitzsimmons Middle School	\$1,261,729	\$1,340,000	\$1,241,770	\$1,297,000	\$1,294,000
	% of All School Expenditures	23.8%	23.8%	23.2%	22.4%	22.2%
	% of Total Expenditures	14.6%	14.7%	14.3%	13.9%	13.7%
300	Platte Canyon High School	\$1,819,744	\$1,957,000	\$1,883,167	\$2,041,000	\$2,058,000
	% of All School Expenditures	34.4%	34.8%	35.2%	35.3%	35.4%
	% of Total Expenditures	21.0%	21.5%	21.8%	22.0%	21.9%
	Total School Expenditures	\$5,294,313	\$5,623,200	\$5,351,134	\$5,778,000	\$5,817,000
	% of Total Expenditures	61.2%	61.8%	61.8%	62.1%	61.8%
600	District-Wide Expenditures	\$3,350,623	\$3,481,000	\$3,303,108	\$3,520,000	\$3,596,000
	% of Total Expenditures	38.8%	38.2%	38.2%	37.9%	38.2%
	Total Expenditures	\$8,644,935	\$9,104,200	\$8,654,243	\$9,298,000	\$9,413,000

**Platte Canyon School District
General Fund Budgeted Expenditures by Program
2014-2015**

Program/Service	Budget	%
Regular Education Instruction	\$3,792,500	40.29%
Transportation Services	\$807,100	8.57%
Facilities Cleaning and Maintenance	\$699,000	7.43%
School Administrative Services	\$688,600	7.32%
Special Education/Special Placements	\$585,300	6.22%
Utilities	\$420,000	4.46%
Technology Services	\$378,300	4.02%
Business Services	\$271,600	2.89%
Risk Management (Liability/Property Ins.)	\$231,000	2.45%
Early Childhood Education	\$231,000	2.45%
Extra Curricular Activities/Athletics	\$193,400	2.05%
Administrative Services	\$175,100	1.86%
Educational Support Services	\$151,000	1.60%
Guidance & Counseling	\$147,200	1.56%
Community Relations and Resources	\$107,700	1.14%
Educational Improvement Services	\$89,500	0.95%
Health Services	\$86,300	0.92%
Gifted/Talented Services	\$73,500	0.78%
Occupational/Physical Therapy	\$60,000	0.64%
Library Media Services	\$53,700	0.57%
Speech Therapy Services	\$53,200	0.57%
Board of Education	\$47,200	0.50%
Psychological Services	\$32,700	0.35%
Vision Services	\$32,100	0.34%
Audiology Services	\$6,000	0.06%
Total	\$9,413,000	100.00%

Platte Canyon School District
General Fund Budgeted Expenditures by Program and Object
2014-2015

General Fund Program Categories	Salaries	Benefits	Purchase	Supplies	Equipment	Other	Total
Early Childhood Education	\$160,300	\$55,500	\$500	\$10,000	\$4,200	\$500	\$231,000
Regular Education Instruction	\$2,634,700	\$836,700	\$79,300	\$145,700	\$96,100	\$0	\$3,792,500
Gifted-Talented Education	\$43,000	\$14,500	\$15,300	\$700	\$0	\$0	\$73,500
Special Education/Special Placements	\$357,500	\$128,400	\$78,000	\$17,500	\$3,900	\$0	\$585,300
Speech Therapy	\$0	\$0	\$53,200	\$0	\$0	\$0	\$53,200
Extra Curricular Activities/ Athletics	\$148,700	\$28,600	\$2,600	\$0	\$1,500	\$12,000	\$193,400
Instruction Subtotal	\$3,344,200	\$1,063,700	\$228,900	\$173,900	\$105,700	\$12,500	\$4,928,900
% Instruction	61.4%	60.8%	21.5%	20.9%	36.6%	38.6%	52.4%
Guidance Services	\$112,000	\$33,900	\$0	\$1,300	\$0	\$0	\$147,200
Health Services	\$16,900	\$3,500	\$64,000	\$1,900	\$0	\$0	\$86,300
Vision Services	\$0	\$0	\$32,000	\$100	\$0	\$0	\$32,100
Psychological Services	\$0	\$0	\$32,700	\$0	\$0	\$0	\$32,700
Audiological Services	\$0	\$0	\$6,000	\$0	\$0	\$0	\$6,000
Occupational/Physical Therapy Services	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Educational Improvement Services	\$62,500	\$13,300	\$7,100	\$6,100	\$500	\$0	\$89,500
Library Media Services	\$32,700	\$12,400	\$0	\$8,100	\$500	\$0	\$53,700
Technology Services	\$129,800	\$37,200	\$145,900	\$7,000	\$57,400	\$1,000	\$378,300
Board Services (Audits, Legal, Consult)	\$8,000	\$4,000	\$21,700	\$1,500	\$0	\$12,000	\$47,200
School Administrative Services	\$517,500	\$153,800	\$1,000	\$9,000	\$4,400	\$2,900	\$688,600
Central Administrative Services	\$104,000	\$63,500	\$1,600	\$2,000	\$2,000	\$2,000	\$175,100
Business/Accounting Services	\$149,100	\$45,600	\$39,200	\$33,700	\$2,000	\$2,000	\$271,600
Facilities Cleaning and Maintenance	\$406,500	\$147,700	\$111,300	\$30,000	\$3,500	\$0	\$699,000
Utilities	\$0	\$0	\$0	\$420,000	\$0	\$0	\$420,000
Community Relations and Resources	\$79,500	\$16,400	\$10,500	\$300	\$1,000	\$0	\$107,700
Risk Management	\$0	\$0	\$231,000	\$0	\$0	\$0	\$231,000
Educational Support Services	\$44,900	\$15,000	\$69,100	\$19,900	\$2,100	\$0	\$151,000
Transportation Services	\$435,100	\$139,500	\$5,100	\$118,000	\$109,400	\$0	\$807,100
Support Services Subtotal	\$2,098,500	\$685,800	\$838,200	\$658,900	\$182,800	\$19,900	\$4,484,100
Total General Fund Expenditures	\$5,442,700	\$1,749,500	\$1,067,100	\$832,800	\$288,500	\$32,400	\$9,413,000
% of Total General Fund Expenditures	57.8%	18.6%	11.3%	8.8%	3.1%	0.3%	100.0%

Platte Canyon School District
General Fund Budgeted Expenditures By Program and Location
2014-2015

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General Fund Program Categories	ECE	DCES	FMS	PCHS	Central	Total
ECE Pre-Kindergarten	\$231,000	\$0	\$0	\$0	\$0	\$231,000
Regular Education Instruction	\$0	\$1,546,700	\$926,500	\$1,319,300	\$0	\$3,792,500
Gifted-Talented Education	\$0	\$46,300	\$5,900	\$6,000	\$15,300	\$73,500
Special Education/Special Placements	\$0	\$298,000	\$64,800	\$144,300	\$78,200	\$585,300
Speech Therapy	\$0	\$0	\$0	\$0	\$53,200	\$53,200
Extra Curricular Activities/ Athletics	\$0	\$0	\$37,500	\$155,900	\$0	\$193,400
Instruction Subtotal	\$231,000	\$1,891,000	\$1,034,700	\$1,625,500	\$146,700	\$4,928,900
Guidance Services	\$0	\$0	\$59,400	\$87,800	\$0	\$147,200
Health Services	\$0	\$19,600	\$0	\$0	\$66,700	\$86,300
Vision Services	\$0	\$0	\$0	\$0	\$32,100	\$32,100
Psychological Services	\$0	\$0	\$0	\$0	\$32,700	\$32,700
Audiology Services	\$0	\$0	\$0	\$0	\$6,000	\$6,000
Occupational/Physical Therapy	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Educational Improvement Services	\$0	\$34,800	\$4,000	\$12,500	\$38,200	\$89,500
Library Media Services	\$0	\$31,200	\$7,300	\$15,200	\$0	\$53,700
Technology Services	\$0	\$0	\$0	\$0	\$378,300	\$378,300
Board Services (Audits, Legal, Consult)	\$0	\$0	\$0	\$0	\$47,200	\$47,200
Administrative Services	\$0	\$222,400	\$180,600	\$285,600	\$175,100	\$863,700
Business/Accounting Services	\$0	\$0	\$0	\$0	\$271,600	\$271,600
Custodial/Maintenance Services	\$0	\$0	\$0	\$0	\$699,000	\$699,000
Utilities	\$0	\$0	\$0	\$0	\$420,000	\$420,000
Community Relations and Resources	\$0	\$0	\$0	\$0	\$107,700	\$107,700
Risk Management	\$0	\$0	\$0	\$0	\$231,000	\$231,000
Educational Support Services	\$0	\$35,000	\$8,000	\$31,400	\$76,600	\$151,000
Transportation Services	\$0	\$0	\$0	\$0	\$807,100	\$807,100
Support Services Subtotal	\$0	\$343,000	\$259,300	\$432,500	\$3,449,300	\$4,484,100
Total General Fund Expenditures	\$231,000	\$2,234,000	\$1,294,000	\$2,058,000	\$3,596,000	\$9,413,000
% of Total General Fund Expenditures	2.5%	23.7%	13.7%	21.9%	38.2%	100.0%
General Fund Object Categories	ECE	DCES	FMS	PCHS	Central	Total
Salaries	\$160,300	\$1,558,800	\$918,300	\$1,422,700	\$1,382,600	\$5,442,700
Benefits	\$55,500	\$498,100	\$278,900	\$440,000	\$477,000	\$1,749,500
Salaries and Benefits	\$215,800	\$2,056,900	\$1,197,200	\$1,862,700	\$1,859,600	\$7,192,200
% of School or Central Budget	93.4%	92.1%	92.5%	90.5%	51.7%	76.4%
Purchased Professional Services	\$500	\$4,600	\$2,500	\$20,200	\$405,000	\$432,800
Purchased Property Services	\$0	\$32,000	\$4,500	\$22,400	\$88,500	\$147,400
Purchased Other Services	\$0	\$900	\$3,700	\$68,200	\$414,100	\$486,900
Supplies	\$10,000	\$117,200	\$29,900	\$41,300	\$634,400	\$832,800
Equipment	\$4,200	\$21,400	\$55,500	\$30,000	\$177,400	\$288,500
Dues and Fees	\$500	\$1,000	\$700	\$13,200	\$17,000	\$32,400
Non-staff Budget	\$15,200	\$177,100	\$96,800	\$195,300	\$1,736,400	\$2,220,800
Total General Fund Expenditures	\$231,000	\$2,234,000	\$1,294,000	\$2,058,000	\$3,596,000	\$9,413,000

Early Childhood Education Program
Marilyn Sturek, Coordinator

Account	Description	FTE 1314	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
	Budget	6.87	\$192,626	\$201,200	\$189,153	\$231,000	\$231,000
ECE Instruction							
10.090.04.0040.0110.200.3141	Salaries - Coordinator	0.87	\$54,895	\$58,200	\$55,905	\$56,200	\$56,200
10.090.04.0040.0110.400.0000	Salaries - Leaders/Assistants	5.31	\$72,749	\$81,500	\$81,355	\$97,500	\$97,500
10.090.04.0040.0110.400.3130	Salaries - Special Ed. Assistants	0.69	\$9,086	\$2,200	\$2,160	\$0	\$0
10.090.04.0040.0120.400.0000	Salaries - Substitutes		\$36	\$4,600	\$557	\$2,000	\$2,000
10.090.04.0040.0150.400.0000	Salaries - Extra Duty		\$2,965	\$1,000	\$1,180	\$4,600	\$4,600
10.090.04.0040.0200.200.3141	Benefits - Coordinator		\$13,675	\$15,900	\$13,784	\$17,100	\$16,800
10.090.04.0040.0200.400.0000	Benefits - Classified		\$24,890	\$27,500	\$26,423	\$39,600	\$38,700
10.090.04.0040.0200.400.3130	Benefits - Special Ed. Assistants		\$1,693	\$1,000	\$505	\$0	\$0
10.090.04.0040.0300.000.0000	Purchased Professional Services		\$103	\$500	\$0	\$500	\$500
10.090.04.0040.0610.000.0000	Supplies		\$6,614	\$4,000	\$4,024	\$5,000	\$5,000
10.090.04.0040.0611.000.0000	Snacks		\$2,750	\$2,700	\$1,956	\$5,000	\$4,000
10.090.04.0040.0650.000.0000	Supplies - Instructional Software		\$427	\$800	\$746	\$1,000	\$1,000
10.090.04.0040.0730.000.0000	Equipment		\$2,623	\$1,000	\$436	\$2,000	\$4,200
10.090.04.0040.0810.000.0000	Other		\$121	\$300	\$121	\$500	\$500
Total ECE Budget		6.87	\$192,626	\$201,200	\$189,153	\$231,000	\$231,000

Account	Description	FTE 1415	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
	Budget	41.17	\$2,020,213	\$2,125,000	\$2,037,045	\$2,209,000	\$2,234,000
	Enrollment K-5		438	422	422	404	404
	Per Pupil Allocation K-5		\$4,612.36	\$5,040	\$4,830	\$5,470	\$5,530
DCES Program Summary							
10.100.11.0010	Instruction K.5	27.82	\$1,517,520	\$1,571,000	\$1,482,163	\$1,542,300	\$1,546,700
10.100.12.0070	Gifted and Talented Services	0.00	\$0	\$2,800	\$2,009	\$28,100	\$46,300
10.100.12.1700	Special Education Instruction K.5	8.66	\$144,039	\$182,200	\$183,846	\$266,500	\$298,000
	DCES Total Instruction	36.48	\$1,661,559	\$1,756,000	\$1,668,018	\$1,836,900	\$1,891,000
10.100.21.2130	Health Services	0.69	\$18,507	\$19,000	\$18,504	\$19,600	\$19,600
10.100.22.2213	Educational Improvement	0.00	\$23,785	\$35,800	\$34,120	\$34,800	\$34,800
10.100.22.2220	Library Media Services	1.00	\$24,760	\$29,700	\$27,060	\$32,000	\$31,200
10.100.24.2410	Administration	3.00	\$254,828	\$250,300	\$251,247	\$253,800	\$222,400
10.100.28.2890	School Wide Support Services	0.00	\$36,774	\$34,200	\$38,096	\$31,900	\$35,000
	DCES Total Support Services	4.69	\$358,654	\$369,000	\$369,027	\$372,100	\$343,000
Total DCES	Total DCES	41.17	\$2,020,213	\$2,125,000	\$2,037,045	\$2,209,000	\$2,234,000
K-5 Instruction							
10.100.11.0010.0110.200.0000	Salaries . Regular Ed. Teachers	24.07	\$1,073,967	\$1,060,000	\$1,049,900	\$1,000,000	\$980,000
10.100.11.0010.0110.400.0000	Salaries . Regular Ed. Assistants	3.75	\$31,857	\$36,800	\$23,889	\$22,700	\$53,500
10.100.11.0010.0110.200.3206	Salaries . READ Tutor	0.37	\$0	\$11,200	\$5,470	\$14,500	\$13,900
10.100.11.0010.0120.200.0000	Salaries . Tchr Personal Leave Subs.		\$23,605	\$29,000	\$19,283	\$29,000	\$28,000
10.100.11.0010.0120.400.0000	Salaries . Assist. Personal Leave Subs.		\$104	\$1,000	\$0	\$1,000	\$1,000
10.100.11.0010.0150.200.0000	Salaries . Reg. Tchrs Extra Duty		\$518	\$0	\$388	\$0	\$0
10.100.11.0010.0150.400.0000	Salaries . Reg. Assist. Extra Duty		\$0	\$0	\$241	\$0	\$0
10.100.11.0010.0200.200.0000	Benefits . Reg. Ed. Teachers		\$334,103	\$335,100	\$300,466	\$342,100	\$332,000
10.100.11.0010.0200.400.0000	Benefits . Reg. Ed. Assistants		\$8,158	\$12,800	\$0	\$6,500	\$18,000
10.100.11.0010.0200.200.3206	Benefits . READ Tutor		\$0	\$2,300	\$1,128	\$5,200	\$5,000
10.100.11.0010.0300.000.0000	Purchased Instruction Services		\$2,342	\$2,500	\$4,535	\$3,000	\$3,000
10.100.11.0010.0610.000.0000	Instruction Supplies		\$21,982	\$25,000	\$21,542	\$25,000	\$10,000
10.100.11.0010.0610.000.1013	Supplies . Grants for Knowledge		(\$3,174)	\$0	\$0	\$0	\$0
10.100.11.0010.0610.000.3206	Supplies . READ Act		\$0	\$300	\$277	\$300	\$300
10.100.11.0010.0640.000.0000	Textbooks		\$0	\$40,000	\$33,020	\$70,000	\$78,000
10.100.11.0010.0650.000.0000	Instruction Software		\$5,383	\$7,700	\$10,891	\$10,000	\$6,000
10.100.11.0010.0730.000.0000	Instruction Equipment & Furniture		\$4,691	\$1,500	\$5,353	\$1,000	\$4,000
10.100.11.0010.0731.000.0000	Instructional Technology Equipment		\$13,982	\$5,800	\$5,780	\$12,000	\$14,000
	Total Instruction K.5	27.82	\$1,517,520	\$1,571,000	\$1,482,163	\$1,542,300	\$1,546,700
Gifted and Talented Services							
10.100.12.0070.0110.200.3150	Salary . GT Coordinator	0.80	\$0	\$2,000.00	\$1,645	\$20,900	\$34,400
10.100.12.0070.0200.200.3150	Benefits . GT Coordinator		\$0	\$400.00	\$295	\$6,800	\$11,500
10.100.12.0070.0580.000.3150	Travel/Mileage Professional Improve.		\$0	\$200.00	\$69	\$200	\$200
10.100.12.0070.0610.000.3150	Supplies		\$0	\$200.00	\$0	\$200	\$200
	Total Gifted-Talented Services	0.80	\$0	\$2,800	\$2,009	\$28,100	\$46,300

Account	Description	FTE 1415	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
Special Education							
10.100.12.1700.0110.200.3130	Salaries . Sp. Ed. Teachers	3.00	\$46,250	\$90,800	\$90,740	\$133,700	\$130,400
10.100.12.1700.0110.400.3130	Salaries . Sp. Ed. Assistants	5.66	\$53,530	\$47,000	\$39,524	\$59,200	\$74,400
10.100.12.1700.0120.200.3130	Salaries . Sp. Ed. Tchr Subs.		\$3,277	\$1,200	\$1,908	\$2,000	\$2,000
10.100.12.1700.0120.400.3130	Salaries . Sp. Ed. Assist.Subs.		\$2,501	\$1,000	\$6,304	\$4,000	\$4,000
10.100.12.1700.0150.200.3130	Salaries . Sp. Ed. Teacher Extra Duty		\$1,633	\$3,000	\$3,531	\$3,000	\$3,000
10.100.12.1700.0150.400.3130	Salaries . Sp. Ed. Assistants Extra Duty		\$0	\$200	\$439	\$400	\$400
10.100.12.1700.0200.200.3130	Benefits . Sp. Ed. Teachers		\$22,553	\$30,100	\$27,289	\$47,100	\$45,600
10.100.12.1700.0200.400.3130	Benefits . Sp. Ed. Assistants		\$12,818	\$5,900	\$11,323	\$5,900	\$20,600
10.100.12.1700.0300.000.3130	Purchased Professional Services		\$0	\$0	\$0	\$600	\$0
10.100.12.1700.0580.000.3130	Special Ed. Travel/Mileage		\$175	\$0	\$130	\$200	\$200
10.100.12.1700.0610.000.3130	Special Ed. Instruction Supplies		\$1,131	\$500	\$239	\$1,000	\$8,000
10.100.12.1700.0610.000.3130	Special Ed. Software		\$0	\$0	\$0	\$7,000	\$7,000
10.100.12.1700.0730.000.3130	Special Ed. Instruction Equipment		\$171	\$2,500	\$2,420	\$2,400	\$2,400
	Special Ed. Instruction	8.66	\$144,039	\$182,200	\$183,846	\$266,500	\$298,000
Health Services							
10.100.21.2130.0110.400.0000	Salary . Health Assistant	0.69	\$14,713	\$15,100	\$15,220	\$15,500	\$15,500
10.100.21.2130.0120.400.0000	Salary . Assistant Substitutes		\$540	\$400	\$0	\$400	\$400
10.100.21.2130.0200.400.0000	Benefits . Health Assistant		\$2,810	\$3,000	\$2,921	\$3,200	\$3,200
10.100.21.2130.0610.000.0000	Health Services Supplies		\$444	\$500	\$363	\$500	\$500
	Total Health	0.69	\$18,507	\$19,000	\$18,504	\$19,600	\$19,600
Ed. Improvement Services							
10.100.22.2213.0120.200.0000	Salary . Temporary (Mentor and Subs.)		\$5,015	\$20,700	\$21,393	\$20,700	\$20,700
10.100.22.2213.0150.200.0000	Salary . Teacher Leadership Extra		\$10,601	\$8,000	\$6,232	\$8,000	\$8,000
10.100.22.2213.0200.200.0000	Benefits . Improvement Services		\$2,707	\$4,000	\$4,443	\$4,000	\$4,000
10.100.22.2213.0310.000.0000	Purchase Improvement Services		\$0	\$1,600	\$1,600	\$1,600	\$1,600
10.100.22.2213.0580.000.0000	Travel/Mileage Professional Improvement		\$4,544	\$500	\$0	\$0	\$0
10.100.22.2213.0610.000.0000	Supplies Professional Improvement		\$919	\$1,000	\$451	\$500	\$500
	Total Educational Improvement	0.00	\$23,785	\$35,800	\$34,120	\$34,800	\$34,800
Library/Media Services							
10.100.22.2220.0110.400.0000	Salary . Manager	1.00	\$17,923	\$19,500	\$19,428	\$20,100	\$20,300
10.100.22.2220.0120.400.0000	Salaries . Manager Temporary		\$0	\$400	\$48	\$400	\$200
10.100.22.2220.0200.400.0000	Benefits . Manager		\$6,809	\$9,300	\$7,585	\$10,000	\$9,700
10.100.22.2220.0610.000.0000	Library Supplies		\$0	\$0	\$0	\$500	\$600
10.100.22.2220.0640.000.0000	Library Books and Periodicals		\$0	\$0	\$0	\$500	\$400
10.100.22.2220.0650.000.0000	Library Software (Spectrum)		\$28	\$500	\$0	\$500	\$0
	Total Library/Media	1.00	\$24,760	\$29,700	\$27,060	\$32,000	\$31,200

Deer Creek Elementary School
Dr. Vernita Vallez, Principal

Account	Description	FTE 1415	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
Administration							
10.100.24.2410.0110.100.0000	Salaries . Principal and Assistant	2.00	\$145,690	\$147,200	\$147,150	\$141,800	\$142,500
10.100.24.2410.0110.500.0000	Salaries . Admin. Secretaries	1.00	\$55,753	\$49,800	\$49,707	\$51,200	\$25,200
10.100.24.2410.0120.500.0000	Salaries . Temporary		\$2,491	\$500	\$414	\$500	\$500
10.100.24.2410.0130.500.0000	Salaries . Overtime		\$0	\$500	\$964	\$500	\$500
10.100.24.2410.0200.100.0000	Benefits . Principal and Assistant		\$31,379	\$31,600	\$31,159	\$37,800	\$37,700
10.100.24.2410.0200.500.0000	Benefits .Admin. Secretaries		\$15,699	\$15,500	\$16,700	\$16,800	\$10,800
10.100.24.2410.0580.000.0000	Mileage/Travel/Registrations		\$500	\$0	\$0	\$0	\$0
10.100.24.2410.0610.000.0000	Administrative Supplies		\$2,225	\$3,200	\$2,270	\$3,200	\$3,200
10.100.24.2410.0730.000.0000	Administrative Equipment		\$232	\$1,000	\$1,942	\$1,000	\$1,000
10.100.24.2410.0810.000.0000	Administrative Dues & Fees		\$860	\$1,000	\$941	\$1,000	\$1,000
	Total Administration	3.00	\$254,828	\$250,300	\$251,247	\$253,800	\$222,400
School Wide Support							
10.100.28.2890.0440.000.0000	Copy Machine Rental and Support		\$32,378	\$28,900	\$31,078	\$28,900	\$32,000
10.100.28.2890.0533.000.0000	Postage		\$623	\$500	\$573	\$500	\$500
10.100.28.2890.0610.000.0000	Supplies		\$3,772	\$3,800	\$6,014	\$2,500	\$2,500
10.100.28.2890.0730.000.0000	Equipment		\$0	\$1,000	\$432	\$0	\$0
	Total School Wide Support		\$36,774	\$34,200	\$38,096	\$31,900	\$35,000
Total DCES Budget		41.97	\$2,020,213	\$2,125,000	\$2,037,045	\$2,209,000	\$2,234,000
DCES Object Summary							
0100	Salaries	41.54	\$1,489,970	\$1,545,300	\$1,503,816	\$1,549,500	\$1,558,800
0200	Benefits		\$437,035	\$450,000	\$403,310	\$485,400	\$498,100
	Staff Compensation		\$1,927,006	\$1,995,300	\$1,907,126	\$2,034,900	\$2,056,900
	Per Pupil Allocation		\$4,400	\$4,730	\$4,520	\$5,040	\$5,090
	% of DCES Budget		\$1	93.9%	93.6%	92.1%	92.1%
0300	Purchase Professional Service		\$2,342	\$4,100	\$6,135	\$5,200	\$4,600
0400	Purchase Repair/Maintenance		\$32,378	\$28,900	\$31,078	\$28,900	\$32,000
0500	Purchased Services . Other		\$5,842	\$1,200	\$772	\$900	\$900
0600	Supplies, Books, Periodicals		\$32,710	\$82,700	\$75,066	\$121,700	\$117,200
0700	Equipment/Capital Outlay		\$19,076	\$11,800	\$15,927	\$16,400	\$21,400
0800	Other Expenses		\$860	\$1,000	\$941	\$1,000	\$1,000
	Non.staff Expenses		\$93,207	\$129,700	\$129,919	\$174,100	\$177,100
	Per Pupil Allocation		\$213	\$310	\$310	\$430	\$440
	% of DCES Budget		4.6%	6.1%	6.4%	7.9%	7.9%
Total DCES Budget		41.54	\$2,020,213	\$2,125,000	\$2,037,045	\$2,209,000	\$2,234,000

Account	Description	FTE 1415	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
Budget		21.88	\$1,261,729	\$1,340,000	\$1,241,770	\$1,297,000	\$1,294,000
Enrollment Grades 6-8			267	218	238	238	238
Per Pupil Allocation			\$4,726	\$6,147	\$5,218	\$5,450	\$5,437
FMS Program Summary							
10.200.11.0020	Instruction 6-8	15.00	\$888,595	\$962,600	\$906,038	\$918,900	\$926,500
10.200.12.0070	Gifted and Talented Services	0.00	\$0	\$1,400	\$734	\$1,400	\$5,900
10.200.12.1700	Special Education Instruction 6-8	2.44	\$96,491	\$87,400	\$58,805	\$92,200	\$64,800
10.200.14.1800	Co-Curricular Activities/Athletics	0.00	\$32,671	\$34,800	\$35,399	\$37,500	\$37,500
	FMS Total Instruction	17.44	\$1,017,757	\$1,086,200	\$1,000,977	\$1,050,000	\$1,034,700
10.200.21.2120	Guidance Services	1.00	\$57,209	\$61,900	\$55,985	\$57,900	\$59,400
10.200.22.2213	Educational Improvement Services	0.00	\$3,607	\$4,500	\$2,838	\$4,000	\$4,000
10.200.22.2220	Library Media Services	0.25	\$6,743	\$7,000	\$6,634	\$7,300	\$7,300
10.200.24.2410	Administration	3.19	\$166,496	\$174,000	\$171,030	\$169,900	\$180,600
10.200.28.2890	School Wide Support Services	0.00	\$9,917	\$6,400	\$4,305	\$7,900	\$8,000
	FMS Total Support Services	4.44	\$243,972	\$253,800	\$240,792	\$247,000	\$259,300
	Budget Total	21.88	\$1,261,729	\$1,340,000	\$1,241,770	\$1,297,000	\$1,294,000
Instruction Grades 6, 7, 8							
10.200.11.0020.0110.200.0000	Salaries . Regular Ed. Teachers	15.00	\$667,491	\$686,400	\$642,592	\$625,400	\$624,500
10.200.11.0020.0120.200.0000	Salaries . Tchr Personal Lv. Subs.		\$11,358	\$12,000	\$24,983	\$20,000	\$20,000
10.200.11.0020.0150.200.0000	Salaries . Regular Tchrs Extra		\$637	\$1,000	\$0	\$1,000	\$1,000
10.200.11.0020.0200.200.0000	Benefits . Regular Ed. Teachers		\$189,084	\$212,300	\$191,590	\$195,800	\$204,000
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		\$10,070	\$17,700	\$8,849	\$17,700	\$18,000
10.200.11.0020.0640.000.0000	Textbooks		\$441	\$2,000	\$901	\$2,000	\$2,000
10.200.11.0020.0650.000.0000	Instruction Software		\$2,861	\$3,500	\$6,124	\$3,500	\$3,500
10.200.11.0020.0730.000.0000	Instruction Equipment & Furniture		\$2,180	\$2,000	\$1,198	\$2,500	\$2,500
10.200.11.0020.0731.000.0000	Instructional Technology Equipment		\$4,474	\$24,700	\$29,801	\$50,000	\$50,000
	Total Instruction 6-8	15.00	\$888,595	\$962,600	\$906,038	\$918,900	\$926,500
Gifted and Talented Services							
10.200.12.0070.0110.200.3150	Salary . GT Liaison		\$0	\$1,000	\$575	\$1,000	\$4,300
10.200.12.0070.0200.200.3150	Benefits . GT Liaison		\$0	\$200	\$104	\$200	\$1,500
10.200.12.0070.0580.000.3150	Travel/Mileage Professional Improve.		\$0	\$100	\$55	\$100	\$0
10.200.12.0070.0610.000.3150	Supplies		\$0	\$100	\$0	\$100	\$100
	Total Gifted-Talented Services		\$0	\$1,400	\$734	\$1,400	\$5,900

Account	Description	FTE 1415	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
Special Education							
10.200.12.1700.0110.200.3130	Salaries - Sp. Ed. Teachers	0.00	\$55,470	\$18,500	\$2,212	\$19,200	\$0
10.200.12.1700.0110.400.3130	Salaries - Sp. Ed. Assistants	2.44	\$17,711	\$39,900	\$36,597	\$40,900	\$40,200
10.200.12.1700.0120.200.3130	Salaries - Sp. Ed. Tchr Subs.		\$355	\$1,000	\$0	\$1,000	\$1,000
10.200.12.1700.0120.400.3130	Salaries - Sp. Ed. Assist Subs		\$0	\$500	\$1,108	\$500	\$500
10.200.12.1700.0121.200.3130	Salaries - Sp. Ed. Home Instruction		\$0	\$0	\$0	\$0	\$0
10.200.12.1700.0150.200.3130	Salaries - Sp. Ed. Teachers Extra Duty		\$0	\$400	\$1,208	\$700	\$700
10.200.12.1700.0200.200.3130	Benefits - Sp. Ed. Teachers		\$14,411	\$7,400	\$943	\$8,000	\$1,200
10.200.12.1700.0200.400.3130	Benefits - Sp. Ed. Assistants		\$8,545	\$18,800	\$16,052	\$20,300	\$19,600
10.200.12.1700.0300.000.3130	Purchased Special Ed. Services		\$0	\$300	\$0	\$500	\$500
10.200.12.1700.0580.000.3130	Special Ed. Travel/Mileage		\$0	\$200	\$0	\$200	\$200
10.200.12.1700.0610.000.3130	Special Education Instruction Supplies		\$0	\$400	\$686	\$400	\$400
10.200.12.1700.0730.000.3130	Special Education Equipment		\$0	\$0	\$0	\$500	\$500
	Special Education Instruction	2.44	\$96,491	\$87,400	\$58,805	\$92,200	\$64,800
FMS Co.Curricular Activities							
10.200.14.1800.0120.400.0000	Salaries-Classified Temporary		\$18,235	\$16,000	\$20,256	\$21,000	\$21,000
10.200.14.1800.0150.200.0000	Salaries-Licensed Extra Duty		\$8,699	\$9,700	\$8,671	\$9,500	\$9,500
10.200.14.1800.0150.400.0000	Salaries-Classified Extra Duty		\$825	\$4,200	\$1,020	\$1,800	\$1,800
10.200.14.1800.0200.200.0000	Benefits - Licensed		\$1,770	\$1,800	\$1,580	\$1,800	\$1,800
10.200.14.1800.0200.400.0000	Benefits - Classified		\$3,142	\$3,100	\$3,872	\$3,400	\$3,400
	Total Co-Curricular		\$32,671	\$34,800	\$35,399	\$37,500	\$37,500
Guidance Services							
10.200.21.2120.0110.200.0000	Salary - Guidance Counselor	1.00	\$45,723	\$47,000	\$46,958	\$47,800	\$49,100
10.200.21.2120.0200.200.0000	Benefits - Guidance Counselor		\$11,309	\$14,500	\$8,854	\$9,700	\$9,900
10.200.21.2120.0610.000.0000	Guidance Supplies		\$177	\$400	\$174	\$400	\$400
	Total Guidance	1.00	\$57,209	\$61,900	\$55,985	\$57,900	\$59,400
Ed. Improvement Services							
10.200.22.2213.0120.200.0000	Salaries - Tchr Professional Leave Subs.		\$0	\$1,000	\$0	\$500	\$500
10.200.22.2213.0150.200.0000	Salaries - Teacher Leadership Extra		\$3,128	\$1,000	\$1,546	\$1,000	\$1,000
10.200.22.2213.0200.200.0000	Benefits		\$479	\$500	\$280	\$500	\$500
10.200.22.2213.0300.000.0000	Purchase Improvement Services		\$0	\$1,000	\$350	\$1,000	\$1,000
10.200.22.2213.0580.000.0000	Travel/Mileage Professional Improvement		\$0	\$500	\$8	\$500	\$500
10.200.22.2213.0610.000.0000	Educational Improvement Supplies		\$0	\$500	\$655	\$500	\$500
	Total Educational Improvement Servi	0.00	\$3,607	\$4,500	\$2,838	\$4,000	\$4,000
Library/Media Services							
10.200.22.2220.0110.400.0000	Salary - Library Manager	0.25	\$4,643	\$4,700	\$4,709	\$4,900	\$4,900
10.200.22.2220.0200.400.0000	Benefits - Library Manager		\$902	\$1,000	\$913	\$1,100	\$1,100
10.200.22.2220.0610.000.0000	Library Supplies		\$441	\$300	\$40	\$300	\$300
10.200.22.2220.0640.000.0000	Library Books & Periodicals		\$757	\$1,000	\$972	\$1,000	\$1,000
	Total Library/Media	0.25	\$6,743	\$7,000	\$6,634	\$7,300	\$7,300

Account	Description	FTE 1415	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
Administration							
10.200.24.2410.0110.100.0000	Salaries - Principal	1.00	\$80,000	\$80,800	\$80,800	\$82,400	\$83,300
10.200.24.2410.0110.400.0000	Salaries - Monitor/ISS	0.50	\$11,659	\$10,600	\$10,531	\$7,200	\$7,000
10.200.24.2410.0110.500.0000	Salaries - Admin. Secretaries	1.69	\$38,320	\$38,400	\$39,000	\$39,600	\$44,000
10.200.24.2410.0120.400.0000	Salaries - Monitor/ISS Substitute		\$11	\$500	\$0	\$500	\$500
10.200.24.2410.0150.400.0000	Salaries - Monitor/ISS Extra Duty		\$0	\$200	\$0	\$200	\$200
10.200.24.2410.0120.500.0000	Salaries - Admin. Sec. Subs.		\$0	\$200	\$808	\$200	\$800
10.200.24.2410.0130.500.0000	Salaries - Admin. Sec. Overtime		\$314	\$200	\$1,125	\$200	\$1,000
10.200.24.2410.0150.500.0000	Salaries - Admin. Sec. Extra		\$102	\$0	\$1,443	\$0	\$1,500
10.200.24.2410.0200.100.0000	Benefits - Principal		\$17,147	\$20,900	\$15,380	\$16,900	\$17,100
10.200.24.2410.0200.400.0000	Benefits - Monitor/ISS		\$4,747	\$4,900	\$4,169	\$4,500	\$4,300
10.200.24.2410.0200.500.0000	Benefits - Admin. Secretaries		\$12,146	\$13,000	\$13,101	\$13,900	\$14,500
10.200.24.2410.0580.000.0000	Administrative Mileage & Travel		\$0	\$0	\$0	\$0	\$500
10.200.24.2410.0610.000.0000	Administrative Supplies		\$1,145	\$1,600	\$3,186	\$1,600	\$3,200
10.200.24.2410.0730.000.0000	Administrative Equipment		\$431	\$2,000	\$563	\$2,000	\$2,000
10.200.24.2410.0810.000.0000	Administrative Dues & Fees		\$475	\$700	\$925	\$700	\$700
	Total Administration	3.19	\$166,496	\$174,000	\$171,030	\$169,900	\$180,600
School Wide Support							
10.200.28.2890.0300.000.0000	Purchased Support Services		\$0	\$0	\$0	\$0	\$0
10.200.28.2890.0430.000.0000	Purchased Repairs/Maintenance		\$4,764	\$3,000	\$313	\$3,000	\$3,000
10.200.28.2890.0440.000.0000	Copy Machine		\$0	\$0	\$0	\$1,500	\$1,500
10.200.28.2890.0533.000.0000	Postage		\$1,475	\$1,000	\$1,038	\$1,000	\$1,000
10.200.28.2890.0550.000.0000	Printing		\$0	\$400	\$1,452	\$400	\$1,500
10.200.28.2890.0610.000.0000	Support Supplies		\$3,678	\$1,500	\$150	\$1,500	\$500
10.200.28.2890.0730.000.0000	Support Equipment		\$0	\$500	\$1,352	\$500	\$500
	Total School Wide Support		\$9,917	\$6,400	\$4,305	\$7,900	\$8,000
Total FMS Budget		21.88	\$1,261,729	\$1,340,000	\$1,241,770	\$1,297,000	\$1,294,000
FMS Object Summary							
0100	Salaries	21.88	\$964,679	\$975,200	\$926,140	\$926,500	\$918,300
0200	Benefits		\$263,682	\$298,400	\$256,839	\$276,100	\$278,900
Staff Compensation			\$1,228,361	\$1,273,600	\$1,182,978	\$1,202,600	\$1,197,200
Per Pupil Allocation			\$4,601	\$5,842	\$4,970	\$5,053	\$5,030
% of FMS Budget			\$1	95.0%	\$1	92.7%	92.5%
0300	Purchased Professional Services		\$0	\$2,300	\$350	\$2,500	\$2,500
0400	Purchased Property Services		\$4,764	\$3,000	\$313	\$4,500	\$4,500
0500	Purchased Services - Other		\$1,475	\$2,200	\$2,553	\$2,200	\$3,700
0600	Supplies, Books, Periodicals		\$19,569	\$29,000	\$21,737	\$29,000	\$29,900
0700	Equipment/Capital Outlay		\$7,085	\$29,200	\$32,913	\$55,500	\$55,500
0800	Other Expenses		\$475	\$700	\$925	\$700	\$700
Non-staff Expenses			\$33,368	\$66,400	\$58,791	\$94,400	\$96,800
Per Pupil Allocation			\$125	\$305	\$247	\$397	\$407
% of FMS Budget			\$0	5.0%	\$0	7.3%	7.5%
Total FMS		Total	\$1,261,729	\$1,340,000	\$1,241,770	\$1,297,000	\$1,294,000

Account	Description	FTE 1314	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
Budget		31.76	\$1,819,744	\$1,957,000	\$1,883,167	\$2,041,000	\$2,058,000
Enrollment Grades 9-12			300	299	299	303	303
Per Pupil Allocation			\$6,066	\$6,545	\$6,298	\$6,736	\$6,792
PCHS Instruction Summary				*			
10.300.11.0030	General Instruction	0.00	\$70,253	\$81,700	\$68,582	\$101,300	\$75,700
10.300.11.0200	Art	1.00	\$81,510	\$84,200	\$83,074	\$87,700	\$87,300
10.300.11.0500	English	3.00	\$140,910	\$163,400	\$160,745	\$169,200	\$168,400
10.300.11.0550	Drama & Speech	4.00	\$60,121	\$62,800	\$62,086	\$66,200	\$65,900
10.300.11.0600	Foreign Language	1.00	\$48,910	\$50,900	\$47,021	\$53,900	\$55,100
10.300.11.0800	Physical Education	1.00	\$65,596	\$68,200	\$67,295	\$71,600	\$71,300
10.300.11.1100	Mathematics	2.53	\$173,706	\$177,900	\$177,968	\$185,300	\$188,900
10.300.11.1200	Music	1.00	\$55,673	\$61,100	\$55,659	\$64,300	\$64,100
10.300.11.1300	Science	3.00	\$147,983	\$153,300	\$152,035	\$160,600	\$219,300
10.300.11.1500	Social Studies	2.00	\$157,071	\$136,000	\$135,233	\$143,000	\$142,400
10.300.12.0070	Gifted and Talented Services	0.00	\$0	\$1,400	\$1,238	\$1,400	\$6,000
10.300.12.1700	Special Education	4.31	\$84,330	\$135,400	\$122,362	\$145,400	\$144,300
10.300.13.0030	ACE Program	1.00	\$84,721	\$88,700	\$87,267	\$91,200	\$91,000
10.300.12.0060	Career/Work Program	0.94	\$22,458	\$24,000	\$29,150	\$30,500	\$29,900
10.300.14.1800	Co-Curricular Athletics	0.50	\$132,223	\$134,100	\$133,854	\$136,000	\$136,500
10.300.14.1900	Co-Curricular Activities	0.00	\$21,543	\$26,500	\$14,369	\$20,400	\$19,400
10.400.13.1000	Warren Technical Programs	0.00	\$12,620	\$19,500	\$21,240	\$16,000	\$22,000
10.400.15.0050	Concurrent/Ascent Enrollment	0.00	\$36,158	\$37,000	\$27,824	\$38,000	\$38,000
	Total Instruction Programs	25.28	\$1,395,786	\$1,506,100	\$1,447,002	\$1,582,000	\$1,625,500
PCHS Support Summary							
10.300.21.2120	Guidance Services	2.00	\$106,903	\$112,300	\$106,392	\$116,000	\$87,800
10.300.22.2213	Educational Improvement Services	0.00	\$2,377	\$11,400	\$14,521	\$12,500	\$12,500
10.300.22.2220	Library/Media Services	0.38	\$11,328	\$14,800	\$15,559	\$15,200	\$15,200
10.300.24.2410	Administration	4.10	\$276,491	\$279,300	\$273,732	\$283,500	\$285,600
10.300.28.2890	School Wide Support Services	0.00	\$26,859	\$33,100	\$25,960	\$31,800	\$31,400
	Total Support Services	6.48	\$423,958	\$450,900	\$436,165	\$459,000	\$432,500
Total PCHS		31.76	\$1,819,744	\$1,957,000	\$1,883,167	\$2,041,000	\$2,058,000

Account	Description	FTE 1314	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
General Instruction							
10.300.11.0030.0120.200.0000	Salaries - Teacher Substitutes	0.00	\$14,022	\$19,000	\$14,177	\$19,000	\$16,000
10.300.11.0030.0121.200.0000	Salaries - Regular Ed. Home Instruction		\$0	\$500	\$0	\$500	\$500
10.300.11.0030.0150.200.0000	Salaries - Extra Duty	0.00	\$6,834	\$10,000	\$5,627	\$4,000	\$6,000
10.300.11.0030.0200.200.0000	Benefits - Teachers		\$4,237	\$6,900	\$3,809	\$3,500	\$4,000
10.300.11.0030.0300.000.0000	Aventa/Bridgewater		\$13,498	\$14,000	\$12,495	\$14,000	\$13,000
10.300.11.0030.0320.000.0000	Online Classes		\$1,167	\$2,000	\$1,045	\$2,300	\$2,300
10.300.11.0030.0610.000.0000	Instruction Supplies		\$3,232	\$5,000	\$5,007	\$5,300	\$5,300
10.300.11.0030.0610.000.1013	Supplies - Grants for Knowledge		\$284	\$0	\$0	\$0	\$0
10.300.11.0030.0650.000.0000	Instruction Software		\$1,229	\$3,000	\$2,589	\$3,000	\$3,000
10.300.11.0030.0730.000.0000	Instruction Equipment & Furniture		\$2,299	\$2,500	\$2,261	\$2,500	\$2,600
10.300.11.0030.0730.000.1013	Equipment - Grants for Knowledge		\$1,686	\$0	\$0	\$0	\$0
10.300.11.0030.0731.000.0000	Instructional Technology Equipment		\$21,765	\$18,800	\$21,573	\$47,200	\$23,000
	Total General Instruction		\$70,253	\$81,700	\$68,582	\$101,300	\$75,700
Art							
10.300.11.0200.0110.200.0000	Salaries - Teachers	1.00	\$63,897	\$64,800	\$64,792	\$66,800	\$66,800
10.300.11.0200.0200.200.0000	Benefits		\$16,226	\$18,000	\$16,885	\$19,400	\$19,000
10.300.11.0200.0610.000.0000	Supplies		\$1,387	\$1,400	\$1,397	\$1,500	\$1,500
10.300.11.0200.0640.000.0000	Textbooks		\$0	\$0	\$0	\$0	\$0
	Total Art	1.00	\$81,510	\$84,200	\$83,074	\$87,700	\$87,300
English/Language Arts							
10.300.11.0500.0110.200.0000	Salaries - Teachers	3.00	\$107,525	\$122,000	\$121,960	\$124,700	\$124,700
10.300.11.0500.0200.200.0000	Benefits		\$31,698	\$39,800	\$37,221	\$42,800	\$42,000
10.300.11.0500.0610.000.0000	Supplies		\$770	\$900	\$591	\$1,000	\$1,000
10.300.11.0500.0640.000.0000	Textbooks		\$918	\$700	\$972	\$700	\$700
	Total English/Language Arts	3.00	\$140,910	\$163,400	\$160,745	\$169,200	\$168,400
Drama/Speech							
10.300.11.0550.0110.200.0000	Salaries - Teachers	1.00	\$45,722	\$47,000	\$46,956	\$49,000	\$49,000
10.300.11.0550.0200.200.0000	Benefits		\$13,651	\$14,500	\$14,162	\$15,800	\$15,500
10.300.11.0550.0610.000.0000	Supplies		\$748	\$1,300	\$968	\$1,400	\$1,400
	Total Drama/Speech	1.00	\$60,121	\$62,800	\$62,086	\$66,200	\$65,900
Foreign Language							
10.300.11.0600.0110.200.0000	Salaries - Teachers	1.00	\$36,003	\$36,900	\$34,077	\$38,700	\$39,900
10.300.11.0600.0200.200.0000	Benefits		\$11,875	\$12,600	\$11,765	\$13,700	\$13,700
10.300.11.0600.0610.000.0000	Supplies		\$131	\$500	\$462	\$600	\$600
10.300.11.0600.0640.000.0000	Textbooks		\$902	\$900	\$717	\$900	\$900
	Total Foreign Language	1.00	\$48,910	\$50,900	\$47,021	\$53,900	\$55,100
Physical Education							
10.300.11.0800.0110.200.0000	Salaries - Teachers	1.00	\$50,419	\$51,600	\$51,528	\$53,600	\$53,600
10.300.11.0800.0200.200.0000	Benefits		\$13,972	\$15,400	\$14,589	\$16,700	\$16,400
10.300.11.0800.0610.000.0000	Supplies		\$1,205	\$1,200	\$1,178	\$1,300	\$1,300
10.300.11.0800.0640.000.0000	Textbooks		\$0	\$0	\$0	\$0	\$0
	Total Physical Education	1.00	\$65,596	\$68,200	\$67,295	\$71,600	\$71,300

Account	Description	FTE 1314	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
Mathematics							
10.300.11.1100.0110.200.0000	Salaries - Teachers	2.53	\$132,202	\$137,000	\$139,422	\$141,300	\$144,700
10.300.11.1100.0200.200.0000	Benefits		\$38,480	\$37,600	\$36,706	\$40,600	\$40,800
10.300.11.1100.0610.000.0000	Supplies		\$1,216	\$1,300	\$650	\$1,400	\$1,400
10.300.11.1100.0640.000.0000	Textbooks		\$1,807	\$2,000	\$1,190	\$2,000	\$2,000
	Total Mathematics	2.53	\$173,706	\$177,900	\$177,968	\$185,300	\$188,900
Music							
10.300.11.1200.0110.200.0000	Salaries - Teacher	1.00	\$42,037	\$44,500	\$44,422	\$46,400	\$46,400
10.300.11.1200.0200.200.0000	Benefits		\$11,053	\$14,000	\$8,641	\$15,200	\$15,000
10.300.11.1200.0610.000.0000	Supplies		\$2,583	\$2,600	\$2,596	\$2,700	\$2,700
	Total Music	1.00	\$55,673	\$61,100	\$55,659	\$64,300	\$64,100
Science							
10.300.11.1300.0110.200.0000	Salaries - Teachers	3.00	\$115,105	\$117,600	\$117,514	\$122,000	\$166,600
10.300.11.1300.0200.200.0000	Benefits		\$31,071	\$32,000	\$32,710	\$34,800	\$48,900
10.300.11.1300.0610.000.0000	Supplies		\$1,807	\$2,700	\$1,811	\$2,800	\$2,800
10.300.11.1300.0640.000.0000	Textbooks		\$0	\$1,000	\$0	\$1,000	\$1,000
	Total Science	3.00	\$147,983	\$153,300	\$152,035	\$160,600	\$219,300
Social Studies							
10.300.11.1500.0110.200.0000	Salaries - Teachers	2.00	\$120,533	\$104,000	\$103,970	\$108,200	\$108,200
10.300.11.1500.0200.200.0000	Benefits		\$35,045	\$30,800	\$30,065	\$33,500	\$32,900
10.300.11.1500.0610.000.0000	Supplies		\$248	\$900	\$783	\$1,000	\$1,000
10.300.11.1500.0640.000.0000	Textbooks		\$1,245	\$300	\$415	\$300	\$300
	Total Social Studies	2.00	\$157,071	\$136,000	\$135,233	\$143,000	\$142,400
Gifted and Talented Services							
10.300.12.0070.0150.200.3150	Salary . GT Coordinator		\$0	\$1,000	\$1,012	\$1,000	\$4,300
10.300.12.0070.0200.200.3150	Benefits . GT Coordinator		\$0	\$200	\$184	\$200	\$1,500
10.300.12.0070.0580.000.3150	Travel/Mileage Professional Improve.		\$0	\$100	\$42	\$100	\$100
10.300.12.0070.0610.000.3150	Supplies		\$0	\$100	\$0	\$100	\$100
	Total Gifted-Talented Services		\$0	\$1,400	\$1,238	\$1,400	\$6,000
Special Education							
10.300.12.1700.0110.200.3130	Salaries - Sp. Ed. Teachers	1.00	\$25,575	\$43,900	\$43,807	\$45,900	\$45,900
10.300.12.1700.0110.400.3130	Salaries - Sp. Ed. Assistants	3.31	\$39,514	\$44,300	\$38,045	\$45,700	\$46,000
10.300.12.1700.0120.200.3130	Salaries - Sp. Ed. Tchr Substitutes		\$1,080	\$1,700	\$3,320	\$4,000	\$4,000
10.300.12.1700.0120.400.3130	Salaries - Sp. Ed. Assist Substitutes		\$1,702	\$2,500	\$3,856	\$3,500	\$3,500
10.300.12.1700.0121.200.3130	Salaries - Sp. Ed. Home Instruction		\$0	\$0	\$0	\$0	\$0
10.300.12.1700.0150.200.3130	Salaries - Sp. Ed. Teacher Extra Duty		\$920	\$2,000	\$803	\$2,000	\$1,000
10.300.12.1700.0150.400.3130	Salaries - Sp. Ed. Assistants Extra Duty		\$706	\$0	\$382	\$0	\$500
10.300.12.1700.0200.200.3130	Benefits - Sp. Ed. Teachers		\$6,564	\$13,900	\$13,206	\$15,100	\$14,900
10.300.12.1700.0200.400.3130	Benefits - Sp. Ed. Assistants		\$8,038	\$25,200	\$18,555	\$27,200	\$26,500
10.300.12.1700.0300.000.3130	Special Ed. Purchased Services		\$0	\$500	\$0	\$500	\$500
10.300.12.1700.0580.000.3130	Special Ed. Travel/Mileage		\$0	\$400	\$0	\$400	\$400
10.300.12.1700.0610.000.3130	Special Education Instruction Supplies		\$231	\$1,000	\$389	\$1,100	\$1,100
	Special Education Instruction	4.31	\$84,330	\$135,400	\$122,362	\$145,400	\$144,300

Account	Description	FTE 1314	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
ACE Program							
10.300.13.0030.0110.200.0000	Salaries - Teachers	1.00	\$67,897	\$69,500	\$69,474	\$70,600	\$70,600
10.300.13.0030.0200.200.0000	Benefits		\$16,673	\$18,700	\$17,332	\$20,000	\$19,800
10.300.13.0030.0580.000.0000	Mileage		\$0	\$0	\$0	\$0	\$0
10.300.13.0030.0610.000.0000	Supplies		\$151	\$500	\$460	\$600	\$600
	Total ACE	1.00	\$84,721	\$88,700	\$87,267	\$91,200	\$91,000
Career Program							
10.300.13.0060.0110.400.0000	Salary - Coordinator	0.94	\$18,777	\$19,200	\$19,835	\$19,800	\$19,800
10.300.13.0060.0200.400.0000	Benefits		\$3,641	\$4,200	\$9,073	\$10,000	\$9,700
10.300.13.0060.0610.000.0000	Supplies		\$40	\$300	\$242	\$400	\$400
10.300.13.0060.0650.000.0000	Software		\$0	\$300	\$0	\$300	\$0
	Total Career/Work Program	0.94	\$22,458	\$24,000	\$29,150	\$30,500	\$29,900
CoCurricular Athletics							
10.300.14.1800.0110.200.0000	Salary - Director	0.50	\$36,573	\$38,900	\$38,872	\$40,100	\$40,100
10.300.14.1800.0120.400.0000	Salaries - Classified Temporary		\$43,749	\$44,800	\$43,761	\$44,800	\$44,800
10.300.14.1800.0150.200.0000	Salaries - Licensed Extra Duty		\$14,864	\$15,000	\$16,607	\$15,000	\$15,000
10.300.14.1800.0150.400.0000	Salaries - Classified Extra Duty		\$1,790	\$2,500	\$2,287	\$2,500	\$2,500
10.300.14.1800.0200.200.0000	Benefits		\$14,552	\$10,700	\$10,847	\$11,400	\$11,400
10.300.14.1800.0200.400.0000	Benefits		\$8,149	\$8,600	\$7,672	\$8,600	\$8,600
10.300.14.1800.0310.000.0000	Professional Services		\$2,125	\$2,600	\$2,729	\$2,600	\$2,600
10.300.14.1800.0610.000.0000	Supplies		\$753	\$0	\$0	\$0	\$0
10.300.14.1800.0730.000.0000	Equipment		\$1,248	\$1,500	\$1,250	\$1,500	\$1,500
10.300.14.1800.0810.000.0000	Dues and Fees		\$8,419	\$9,500	\$9,829	\$9,500	\$10,000
	Total Athletics	0.50	\$132,223	\$134,100	\$133,854	\$136,000	\$136,500
CoCurricular Activities							
10.300.14.1900.0120.400.0000	Salaries - Assistants		\$1,500	\$3,000	\$0	\$2,000	\$2,000
10.300.14.1900.0150.200.0000	Salaries - Licensed Activities Extra		\$15,747	\$16,000	\$10,761	\$12,000	\$12,000
10.300.14.1900.0200.200.0000	Benefits -Licensed		\$2,809	\$4,000	\$1,992	\$3,000	\$3,000
10.300.14.1900.0200.400.0000	Benefits -Assistants		\$257	\$500	\$0	\$400	\$400
10.300.14.1900.0810.000.0000	Dues and Fees		\$1,231	\$3,000	\$1,616	\$3,000	\$2,000
	Total PCHS Activities	0.00	\$21,543	\$26,500	\$14,369	\$20,400	\$19,400
Guidance Services							
10.300.21.2120.0110.200.0000	Salaries - Guidance Counselors	1.00	\$62,101	\$63,500	\$63,040	\$64,500	\$41,400
10.300.21.2120.0110.500.0000	Salary - Guidance Secretary	1.00	\$19,945	\$20,900	\$20,912	\$21,500	\$21,500
10.300.21.2120.0200.200.0000	Benefits - Guidance Counselors		\$14,687	\$17,600	\$12,383	\$18,800	\$14,000
10.300.21.2120.0200.500.0000	Benefits - Guidance Secretary		\$9,003	\$9,500	\$9,322	\$10,300	\$10,000
10.300.21.2120.0610.000.0000	Supplies		\$1,168	\$800	\$735	\$900	\$900
	Total PCHS Guidance	2.00	\$106,903	\$112,300	\$106,392	\$116,000	\$87,800

Account	Description	FTE 1314	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
Ed. Improvement Services							
10.300.22.2213.0120.200.0000	Salaries - Teacher Substitutes		\$35	\$2,500	\$5,368	\$3,600	\$3,600
10.300.22.2213.0150.200.0000	Salaries - Teacher Leadership Extra		\$1,075	\$4,000	\$3,887	\$4,000	\$4,000
10.300.22.2213.0200.200.0000	Benefits - Professional Improvement		\$480	\$1,000	\$1,699	\$1,000	\$1,000
10.300.22.2213.0300.000.0000	Purchase Ed. Improvement Services		\$0	\$0	\$0	\$0	\$0
10.300.22.2213.0580.000.0000	Travel/Mileage Professional Improvement		\$50	\$2,500	\$2,968	\$2,500	\$2,500
10.300.22.2213.0610.000.0000	Educational Improvement Supplies		\$737	\$1,400	\$600	\$1,400	\$1,400
	Total PCHS Educational Improvemer	0.00	\$2,377	\$11,400	\$14,521	\$12,500	\$12,500
Library/Media							
10.300.22.2220.0110.400.0000	Salaries- Library Manager	0.38	\$6,909	\$7,100	\$7,662	\$7,300	\$7,300
10.300.22.2220.0200.400.0000	Benefits		\$1,329	\$1,500	\$1,482	\$1,600	\$1,600
10.300.22.2220.0610.000.0000	Supplies		\$750	\$900	\$148	\$1,000	\$1,000
10.300.22.2220.0640.000.0000	Library Books and Periodicals		\$2,243	\$3,600	\$3,416	\$3,600	\$3,600
10.300.22.2220.0650.000.0000	Library Software		\$0	\$1,200	\$1,208	\$1,200	\$1,200
10.300.22.2220.0730.000.0000	Equipment		\$97	\$500	\$1,643	\$500	\$500
	Total PCHS Library/Media	0.38	\$11,328	\$14,800	\$15,559	\$15,200	\$15,200
Administration							
10.300.24.2410.0110.100.0000	Salaries - Principal & Dean	2.00	\$148,797	\$150,300	\$150,285	\$153,300	\$155,400
10.300.24.2410.0110.400.0000	Salaries - Monitor/ISS	0.50	\$11,659	\$10,400	\$10,480	\$7,000	\$7,000
10.300.24.2410.0110.500.0000	Salaries - Administrative Secretaries	1.60	\$43,005	\$43,900	\$43,845	\$45,200	\$45,500
10.300.24.2410.0120.500.0000	Salaries - Temporary		\$0	\$0	\$0	\$0	\$0
10.300.24.2410.0130.500.0000	Salaries - Overtime		\$1,572	\$1,000	\$1,391	\$1,000	\$1,000
10.300.24.2410.0150.500.0000	Salaries - Extra Duty		\$1,353	\$1,600	\$634	\$1,600	\$1,600
10.300.24.2410.0200.100.0000	Benefits - Principal & Dean		\$45,247	\$47,600	\$46,778	\$50,100	\$50,200
10.300.24.2410.0200.400.0000	Benefits - Monitor/ISS		\$4,744	\$4,800	\$4,160	\$4,500	\$4,300
10.300.24.2410.0200.500.0000	Benefits - Administrative Secretaries		\$15,165	\$14,000	\$12,871	\$15,100	\$14,900
10.300.24.2410.0580.000.0000	Travel/Conferences		\$685	\$500	\$0	\$500	\$500
10.300.24.2410.0610.000.0000	Supplies		\$2,267	\$2,600	\$1,430	\$2,600	\$2,600
10.300.24.2410.0730.000.0000	Equipment		\$996	\$1,400	\$858	\$1,400	\$1,400
10.300.24.2410.0810.000.0000	Dues & Fees		\$1,000	\$1,200	\$1,000	\$1,200	\$1,200
	Total PCHS Administration	4.10	\$276,491	\$279,300	\$273,732	\$283,500	\$285,600

Account	Description	FTE 1314	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
School-Wide Support							
10.300.28.2890.0300.000.0000	Purchased Support Services		\$0	\$1,500	\$0	\$1,000	\$1,000
10.300.28.2890.0301.000.0000	Life Track Services		\$1,071	\$1,300	\$670	\$800	\$800
10.300.28.2890.0430.000.0000	Equipment Repair & Maintenance		\$2,451	\$3,500	\$1,108	\$3,200	\$3,000
10.300.28.2890.0440.000.0000	Rentals		\$16,168	\$15,400	\$14,228	\$15,400	\$15,400
10.300.28.2890.0490.000.0000	Graduation Costs		\$3,434	\$3,500	\$3,940	\$3,500	\$4,000
10.300.28.2890.0533.000.0000	Postage		\$2,621	\$3,600	\$3,559	\$3,600	\$3,600
10.300.28.2890.0540.000.0000	Advertising		\$0	\$200	\$0	\$200	\$200
10.300.28.2890.0550.000.0000	Printing		\$71	\$1,000	\$374	\$1,000	\$600
10.300.28.2890.0580.000.0000	Support Travel		\$0	\$300	\$0	\$300	\$300
10.300.28.2890.0610.000.0000	Supplies		\$75	\$500	\$342	\$500	\$500
10.300.28.2890.0611.000.0000	Diplomas		\$968	\$1,300	\$996	\$1,300	\$1,000
10.300.28.2890.0730.000.0000	Equipment		\$0	\$1,000	\$744	\$1,000	\$1,000
	Total PCHS SchoolWideSupport		\$26,859	\$33,100	\$25,960	\$31,800	\$31,400
Warren Tech.							
10.461.13.1000.0560.000.0000	Tuition - Warren Technical School		\$12,620	\$19,500	\$21,240	\$16,000	\$22,000
Concurrent Enrollment & ASCENT							
10.462.15.0050.0569.000.0000	Concurrent Enrollment		\$21,000	\$21,000	\$20,803	\$22,000	\$22,000
10.462.15.0050.0570.000.0000	Ascent Enrollment		\$15,158	\$16,000	\$7,021	\$16,000	\$16,000
	Total Concurrent & Ascent		\$36,158	\$37,000	\$27,824	\$38,000	\$38,000
Total PCHS		28.76	\$1,819,744	\$1,957,000	\$1,883,167	\$2,041,000	\$2,058,000
					\$1,883,167		
PCHS Object Summary							
100	Salaries	28.76	\$1,301,143.76	\$1,364,400	\$1,344,768	\$1,392,100	\$1,422,700
200	Benefits		\$358,644.02	\$403,600	\$374,110	\$433,300	\$440,000
	Staff Compensation		\$1,659,787.78	\$1,768,000	\$1,718,878	\$1,825,400	\$1,862,700
	Per Pupil Allocation		\$5,532.63	\$5,913	\$5,749	\$6,024	\$6,148
	% of PCHS Budget		\$0.91	90.3%	\$1	89.4%	90.5%
300	Purchased Professional Services		\$17,860.94	\$21,900	\$16,939	\$21,200	\$20,200
400	Purchased Property Services		\$22,053.25	\$22,400	\$19,276	\$22,100	\$22,400
500	Purchased Services - Other		\$52,204.98	\$65,100	\$56,006	\$62,600	\$68,200
600	Supplies, Books, Periodicals		\$29,096.96	\$40,200	\$31,294	\$41,900	\$41,300
700	Equipment/Capital Outlay		\$28,090.50	\$25,700	\$28,329	\$54,100	\$30,000
800	Other Expenses		\$10,650.00	\$13,700	\$12,445	\$13,700	\$13,200
	Non-staff Expenses		\$159,956.63	\$189,000	\$164,289	\$215,600	\$195,300
	Per Pupil Allocation		\$533.19	\$632	\$549	\$712	\$645
	% of PCHS Budget		\$0.09	9.7%	\$0	10.6%	9.5%
Total PCHS Budget			\$1,819,744.41	\$1,957,000	\$1,883,167	\$2,041,000	\$2,058,000

Account	Description	FTE 1314	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
District-Wide Services Budget		34.25	\$3,350,623	\$3,481,000	\$3,303,108	\$3,520,000	\$3,596,000
Student Enrollment			1,089	1,031	\$1,031	1,017	1,017
Per Pupil Allocation			\$3,077	\$3,376	\$3,204	\$3,461	\$3,536
Central Services Program Summary							
10.600.12.0070	Gifted/Talented Services	0.00	\$69,635	\$11,000	\$13,177	\$14,000	\$15,300
10.600.12.1700	Special Education	0.00	\$18,469	\$77,000	\$79,075	\$63,000	\$74,000
10.600.19.0090	Detention Center	0.00	\$4,488	\$4,500	\$2,883	\$4,500	\$4,200
10.600.12.1770	Speech Therapy Services	0.00	\$87,823	\$102,800	\$99,584	\$53,200	\$53,200
10.600.21.2130	Health Services	0.00	\$49,196	\$52,400	\$51,393	\$70,000	\$66,700
10.600.21.2132	Vision Services	0.00	\$1,403	\$4,700	\$31,107	\$20,100	\$32,100
10.600.21.2140	Psychological Services	0.00	\$72,319	\$65,200	\$62,100	\$32,700	\$32,700
10.600.21.2150	Audiology Services	0.00	\$6,170	\$7,000	\$6,172	\$6,000	\$6,000
10.600.21.2160	OT/PT Services	0.00	\$42,873	\$43,500	\$48,400	\$50,000	\$60,000
10.600.22.2213	Educational Improvement Services	0.00	\$36,483	\$67,300	\$54,794	\$41,200	\$38,200
10.600.22.2290	Technology Services	3.19	\$395,258	\$385,500	\$363,000	\$360,000	\$378,300
10.600.23.2310	Board of Education	0.20	\$54,364	\$47,000	\$48,312	\$47,200	\$47,200
10.600.23.2320	Administration	1.30	\$156,909	\$158,000	\$171,583	\$165,900	\$175,100
10.600.25.2500	Business Services	3.00	\$221,100	\$243,600	\$212,812	\$251,600	\$271,600
10.600.26.2600	Facilities-Custodians & Maintenance	13.84	\$731,943	\$674,300	\$617,694	\$757,000	\$699,000
10.600.26.2620	Utilities	0.00	\$338,038	\$365,000	\$383,194	\$365,000	\$420,000
10.600.28.2820	Information Services	0.00	\$0	\$0	\$0	\$107,100	\$107,700
10.600.28.2850	Risk Management Services	0.00	\$193,269	\$245,000	\$213,661	\$245,000	\$231,000
10.600.28.2890	Educational Support Services	1.00	\$66,959	\$71,700	\$70,766	\$74,000	\$76,600
10.700.27.2700	Transportation Services	11.72	\$803,926	\$855,500	\$773,403	\$792,500	\$807,100
Total District-Wide Services		34.25	\$3,350,623	\$3,481,000	\$3,303,108	\$3,520,000	\$3,596,000
	Total Instruction	0.00	\$180,415	\$195,300	\$194,719	\$134,700	\$146,700
	Total Support Services	34.25	\$3,170,208	\$3,285,700	\$3,108,390	\$3,385,300	\$3,449,300
Total District-Wide Services		34.25	\$3,350,623	\$3,481,000	\$3,303,108	\$3,520,000	\$3,596,000

General Fund
FY 2015

District-Wide Services
Kelly Varney, Business Services Director

District-Wide Services

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Account	Description	FTE 1314	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
Gifted/Talented Services							
10.600.12.0070.0110.200.3150	Salary - GT Coordinator	0.00	\$55,129	\$0	\$0	\$0	\$0
10.600.12.0070.0200.200.3150	Benefits - GT Coordinator		\$14,506	\$0	\$0	\$0	\$0
10.600.12.0070.0310.000.3150	Purchased Professional Services		\$0	\$11,000	\$13,177	\$14,000	\$15,000
10.600.12.0070.0310.000.3150	GT Supplies		\$0	\$0	\$0	\$0	\$300
	Total Gifted/Talented Services	0.00	\$69,635	\$11,000	\$13,177	\$14,000	\$15,300
Special Education							
10.600.12.1700.0300.000.3130	Purchased Professional Services		\$0	\$5,000	\$500	\$1,000	\$2,000
10.600.12.1700.0565.000.3130	Special Education Tuition		\$18,469	\$70,000	\$77,451	\$60,000	\$70,000
10.600.12.1700.0610.000.3130	Special Education Supplies		\$0	\$1,000	\$1,124	\$1,000	\$1,000
10.600.12.1700.0730.000.3130	Special Education Equipment		\$0	\$1,000	\$0	\$1,000	\$1,000
	Total Special Education		\$18,469	\$77,000	\$79,075	\$63,000	\$74,000
Speech Therapy Services							
10.600.12.1770.0110.200.3130	Salary - Speech Therapist	0.00	\$65,816	\$43,400	\$43,350	\$0	\$0
10.600.12.1770.0110.400.3130	Salary - Speech Assistant	0.00	\$0	\$33,100	\$32,873	\$0	\$0
10.600.12.1770.0200.200.3130	Benefits - Speech Therapist		\$20,631	\$13,800	\$12,384	\$0	\$0
10.600.12.1770.0200.400.3130	Benefits - Speech Assistant		\$0	\$11,800	\$10,352	\$0	\$0
10.600.12.1770.0300.000.3130	Purchased Speech Therapy (BOCES)		\$0	\$0	\$0	\$53,200	\$53,200
10.600.12.1770.0580.000.3130	Travel/Mileage Speech Therapists		\$345	\$100	\$580	\$0	\$0
10.600.12.1770.0610.000.3130	Speech Services Supplies		\$1,031	\$500	\$45	\$0	\$0
10.600.12.1770.0650.000.3130	Speech Services Software		\$0	\$100	\$0	\$0	\$0
	Total PCHS Speech Therapy Service	0.00	\$87,823	\$102,800	\$99,584	\$53,200	\$53,200
Detention Center							
10.600.19.0090.0565.000.0000	Detention Centers (Pike)		\$4,488	\$4,500	\$2,883	\$4,500	\$4,200
	Total Detention Center		\$4,488	\$4,500	\$2,883	\$4,500	\$4,200

Account	Description	FTE 1314	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
Health Services							
10.600.21.2130.0110.200.0000	Salary - Nurse		\$10,659	\$16,500	\$20,526	\$17,200	\$0
10.600.21.2130.0110.200.3130	Salary - Nurse Special Ed.		\$29,569	\$24,700	\$20,526	\$25,800	\$0
10.600.21.2130.0110.200.0000	Salary - Nurse Temporary		\$0	\$0	\$0	\$0	\$1,000
10.600.21.2130.0150.200.0000	Salary - Nurse Extra Duty		\$0	\$300	\$207	\$300	\$0
10.600.21.2130.0200.200.0000	Benefits - Nurse		\$2,160	\$3,500	\$3,887	\$6,000	\$300
10.600.21.2130.0200.200.3130	Benefits - Nurse Special Ed.		\$5,095	\$5,100	\$3,849	\$8,800	\$0
10.600.21.2130.0300.000.0000	Purchased Nursing Services		\$471	\$300	\$0	\$10,000	\$25,600
10.600.21.2130.0300.000.3130	Purchased Nursing Services-Sped.		\$588	\$300	\$825	\$300	\$38,400
10.600.21.2130.0580.000.3130	Travel/Mileage Nurse		\$5	\$200	\$0	\$200	\$0
10.600.21.2130.0610.000.0000	Nurse Services Supplies		\$0	\$900	\$1,573	\$800	\$800
10.600.21.2130.0610.000.3130	Nurse Services Supplies - Special Ed.		\$648	\$600	\$0	\$600	\$600
	Total Health	0.00	\$49,196	\$52,400	\$51,393	\$70,000	\$66,700
Vision Services							
10.600.21.2132.0300.000.3130	Vision Services		\$750	\$4,000	\$31,057	\$20,000	\$32,000
10.600.21.2132.0610.000.3130	Vision Supplies		\$154	\$200	\$50	\$100	\$100
10.600.21.2132.0730.000.3130	Vision Equipment		\$499	\$500	\$0	\$0	\$0
	Total Vision Services		\$1,403	\$4,700	\$31,107	\$20,100	\$32,100
Psychological Services							
10.600.21.2140.0110.200.0000	Salary - Psychologist		\$53,794	\$47,200	\$47,177	\$0	\$0
10.600.21.2140.0200.200.0000	Benefits - Psychologist		\$14,627	\$15,000	\$13,386	\$0	\$0
10.600.21.2140.0300.200.0000	Purchased Psych. Services		\$3,175	\$1,600	\$0	\$32,700	\$32,700
10.600.21.2140.0580.000.0000	Travel/Mileage Psychologist		\$514	\$400	\$1,074	\$0	\$0
10.600.21.2140.0610.000.0000	Psychological Services Supplies		\$208	\$1,000	\$443	\$0	\$0
	Total PCHS Psychological Services	0.00	\$72,319	\$65,200	\$62,080	\$32,700	\$32,700
Audiology Services							
10.600.21.2150.0300.000.0000	Purchased Services		\$0	\$1,000	\$0	\$1,000	\$1,000
10.600.21.2150.0300.000.3130	Purchased Services - Special ed.		\$6,170	\$6,000	\$6,172	\$5,000	\$5,000
	Total Audiology Services		\$6,170	\$7,000	\$6,172	\$6,000	\$6,000
Occupational/Physical Therapy							
10.600.21.2160.0300.000.3130	Purchased Services		\$42,873	\$43,000	\$47,460	\$50,000	\$60,000
10.600.21.2160.0610.000.3130	OT/PT Supplies		\$0	\$200	\$940	\$0	\$0
10.600.21.2160.0730.000.3130	OT/PT Equipment		\$0	\$300	\$0	\$0	\$0
	Total OT/PT Services		\$42,873	\$43,500	\$48,400	\$50,000	\$60,000

Account	Description	FTE 1314	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
Educational Improvement							
10.600.22.2213.0110.200.0000	Salary - TOSAs	0.40	\$0	\$22,800	\$22,117	\$23,700	\$23,700
10.600.22.2213.0120.200.0000	Salary - Temporary		\$7,069	\$1,000	\$0	\$1,000	\$1,000
10.600.22.2213.0120.500.1014	Salary - Integration Liaison		\$0	\$16,700	\$12,147	\$0	\$0
10.600.22.2213.0150.200.0000	Salary - Extra Duty		\$6,268	\$1,000	\$17	\$0	\$0
10.600.22.2213.0200.200.0000	Benefits - Licensed		\$15,236	\$7,500	\$6,000	\$7,800	\$7,800
10.600.22.2213.0200.500.1014	Benefits - Integration Liaison		\$0	\$3,300	\$2,367	\$0	\$0
10.600.22.2213.0300.000.0000	Purchase Services		\$478	\$1,000	\$1,906	\$500	\$500
10.600.22.2213.0580.000.0000	Travel		\$735	\$1,400	\$1,313	\$1,000	\$1,000
10.600.22.2213.0610.000.0000	Supplies		\$0	\$700	\$2,469	\$700	\$700
10.600.22.2213.0650.000.0000	Software		\$6,697	\$7,900	\$4,957	\$6,000	\$3,000
10.600.22.2213.0651.000.3207	Software - E-book Grant		\$0	\$3,000	\$1,000	\$0	\$0
10.600.22.2213.0730.000.0000	Equipment		\$0	\$1,000	\$500	\$500	\$500
	Total Educational Services	0.40	\$36,483	\$67,300	\$54,794	\$41,200	\$38,200
Technology Services							
10.600.22.2290.0110.300.0000	Salary - Technology	3.19	\$149,700	\$137,200	\$136,516	\$124,400	\$128,500
10.600.22.2290.0120.300.0000	Salary - Technology Temporary		\$0	\$600	\$565	\$600	\$600
10.600.22.2290.0130.300.0000	Salary - Technology Overtime		\$0	\$200	\$858	\$200	\$200
10.600.22.2290.0150.300.0000	Salary - Technology Extra		\$324	\$500	\$15	\$500	\$500
10.600.22.2290.0200.300.0000	Benefits		\$43,600	\$38,900	\$36,587	\$36,900	\$37,200
10.600.22.2290.0300.000.0000	Purchased Services		\$21,994	\$15,000	\$30,539	\$48,000	\$48,000
10.600.22.2290.0430.000.0000	Repairs/Maintenance		\$1,290	\$2,000	\$3,389	\$7,000	\$7,000
10.600.22.2290.0534.000.0000	Phones/Internet/Network		\$73,663	\$80,000	\$79,868	\$105,100	\$90,000
10.600.22.2290.0535.000.0000	Direct TV		\$590	\$700	\$682	\$700	\$700
10.600.22.2290.0580.000.0000	Mileage/Travel/Registrations		\$121	\$200	\$78	\$200	\$200
10.600.22.2290.0610.000.0000	Supplies		\$4,263	\$5,000	\$6,744	\$5,000	\$5,000
10.600.22.2290.0650.000.0000	Software include ShoutPoint		\$15,576	\$15,000	\$6,637	\$2,000	\$2,000
10.600.22.2290.0730.000.0000	Equipment		\$22,648	\$26,000	\$2,975	\$23,400	\$23,400
10.600.22.2290.0731.000.0000	Computers/iPads/Tablets		\$61,310	\$63,200	\$57,062	\$5,000	\$34,000
10.600.22.2290.0810.000.0000	Dues and Fees		\$179	\$1,000	\$430	\$1,000	\$1,000
	Total Technology Services	3.19	\$395,258	\$385,500	\$362,945	\$360,000	\$378,300

General Fund
FY 2015

District-Wide Services
Kelly Varney, Business Services Director

District-Wide Services
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Account	Description	FTE 1314	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
Board of Education							
10.600.23.2310.0110.500.0000	Salary - Secretary	0.20	\$8,758	\$8,900	\$8,874	\$7,900	\$8,000
10.600.23.2310.0200.500.0000	Benefits - Secretary		\$2,578	\$2,900	\$2,594	\$4,100	\$4,000
10.600.23.2310.0312.000.0000	Election Fees		\$0	\$200	\$208	\$200	\$200
10.600.23.2310.0330.000.0000	Legal Services		\$16,979	\$10,000	\$12,024	\$10,000	\$10,000
10.600.23.2310.0332.000.0000	Audit Services		\$8,250	\$6,000	\$8,250	\$8,300	\$8,300
10.600.23.2310.0334.000.0000	Consultant Services		\$0	\$1,000	\$0	\$0	\$0
10.600.23.2310.0390.000.0000	Other Purchased Services		\$739	\$500	\$746	\$500	\$500
10.600.23.2310.0580.000.0000	Travel/Registrations		\$3,385	\$4,000	\$2,169	\$2,700	\$2,700
10.600.23.2310.0610.000.0000	Supplies		\$1,426	\$1,500	\$1,636	\$1,500	\$1,500
10.600.23.2310.0810.000.0000	Dues and Fees		\$12,249	\$12,000	\$11,811	\$12,000	\$12,000
	Total Board	0.20	\$54,364	\$47,000	\$48,312	\$47,200	\$47,200
Administrative Services							
10.600.23.2320.0110.100.0000	Salaries - Administration	0.50	\$70,208	\$70,000	\$70,341	\$73,000	\$72,000
10.600.23.2320.0110.500.0000	Salaries - Admin. Assistant	0.80	\$33,722	\$35,600	\$35,496	\$31,500	\$32,000
10.600.23.2320.0200.100.0000	Benefits - Administration		\$37,396	\$32,100	\$48,338	\$38,000	\$48,000
10.600.23.2320.0200.500.0000	Benefits - Admin. Assistant		\$10,095	\$11,200	\$10,376	\$15,800	\$15,500
10.600.23.2320.0300.000.0000	Purchased Services		\$322	\$400	\$1,225	\$400	\$400
10.600.23.2320.0580.000.0000	Mileage/Travel/Registrations		\$1,858	\$1,700	\$1,164	\$1,200	\$1,200
10.600.23.2320.0610.000.0000	Supplies		\$1,112	\$2,000	\$2,156	\$2,000	\$2,000
10.600.23.2320.0730.000.0000	Equipment		\$655	\$3,000	\$627	\$2,000	\$2,000
10.600.23.2320.0810.000.0000	Dues and Fees		\$1,540	\$2,000	\$1,861	\$2,000	\$2,000
	Total Administrative Services	1.30	\$156,909	\$158,000	\$171,583	\$165,900	\$175,100

General Fund
FY 2015

District-Wide Services
Kelly Varney, Business Services Director

District-Wide Services

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Account	Description	FTE 1314	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
Business Services							
10.600.25.2500.0110.300.0000	Salaries	3.00	\$88,636	\$95,000	\$93,406	\$97,900	\$104,800
10.600.25.2500.0120.300.0000	Salaries - Temporary		\$96	\$600	\$297	\$600	\$600
10.600.25.2500.0130.300.0000	Salaries - Overtime		\$0	\$0	\$3,292	\$2,500	\$3,500
10.600.25.2500.0150.300.0000	Salaries - Extra Duty		\$0	\$0	\$271	\$200	\$200
10.600.25.2500.0160.000.0000	Salaries - Employee Leave Payout		\$38,213	\$40,000	\$31,717	\$40,000	\$40,000
10.600.25.2500.0200.000.0000	Benefits - Employee Leave Payout		\$6,607	\$7,600	\$5,765	\$7,600	\$7,600
10.600.25.2500.0200.300.0000	Benefits		\$28,320	\$29,100	\$31,547	\$31,500	\$38,000
10.600.25.2500.0310.000.0000	Purchased Services		\$16,331	\$17,000	\$10,365	\$17,000	\$17,000
10.600.25.2500.0311.000.0000	County Treasurer Fees		\$6,257	\$7,500	\$6,668	\$7,500	\$10,000
10.600.25.2500.0312.000.0000	Medicaid Processing		\$8,458.00	\$0	\$0	\$0	\$0
10.600.25.2500.0313.000.0000	Bank Charges including VanCo		\$6,001	\$5,800	\$1,513	\$5,800	\$5,800
10.600.25.2500.0430.000.0000	Purchased Repairs/Maint.		\$0	\$500	\$0	\$500	\$500
10.600.25.2500.0533.000.0000	Postage		\$1,902	\$4,000	\$2,377	\$4,000	\$4,000
10.600.25.2500.0540.000.0000	Advertising		\$498	\$500	\$1,062	\$500	\$500
10.600.25.2500.0550.000.0000	Printing		(\$69)	\$300	\$1,085	\$300	\$300
10.600.25.2500.0580.000.0000	Travel		\$452	\$600	\$1,019	\$600	\$1,100
10.600.25.2500.0610.000.0000	Supplies		\$1,757	\$3,400	\$747	\$3,400	\$3,400
10.600.25.2500.0610.000.1015	Advertising Revenue Expenditures		\$0	\$8,800	\$0	\$8,800	\$8,800
10.600.25.2500.0611.000.0000	Staff Wellness Supplies		\$325	\$1,000	\$129	\$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		\$16,959	\$17,400	\$20,359	\$17,400	\$20,000
10.600.25.2500.0730.000.0000	Equipment		\$0	\$2,000	\$549	\$2,000	\$2,000
10.600.25.2500.0810.000.0000	Dues and Fees		\$358	\$2,000	\$643	\$2,000	\$2,000
	Total Business	3.00	\$221,100	\$243,600	\$212,812	\$251,600	\$271,600

Account	Description	FTE 1314	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
Facilities Care & Maintenance							
10.600.26.2600.0110.600.0000	Salaries - Maintenance	3.96	\$149,260	\$163,000	\$141,559	\$165,500	\$165,500
10.600.26.2600.0110.608.0000	Salaries - Custodians	9.88	\$243,583	\$214,900	\$201,573	\$260,800	\$229,400
10.600.26.2600.0120.600.0000	Salaries - Temporary Maintenance		\$18,734	\$4,000	\$979	\$4,000	\$1,000
10.600.26.2600.0120.608.0000	Salaries - Temporary Custodians		\$2,925	\$1,000	\$4,745	\$1,000	\$4,600
10.600.26.2600.0130.600.0000	Salaries - Overtime Maintenance		\$0	\$1,000	\$2,331	\$2,000	\$2,000
10.600.26.2600.0130.608.0000	Salaries - Overtime Custodians		\$1,070	\$1,000	\$3,200	\$3,000	\$3,000
10.600.26.2600.0150.500.0000	Salaries - Extra Duty Clerical		\$0	\$2,500	\$135	\$2,500	\$1,000
10.600.26.2600.0150.600.0000	Salaries - Extra Duty Maintenance		\$0	\$0	\$0	\$0	\$0
10.600.26.2600.0150.608.0000	Salaries - Extra Duty Custodians		(\$126)	\$0	\$0	\$0	\$0
10.600.26.2600.0200.500.0000	Benefits - Extra Duty Clerical		\$0	\$500	\$23	\$500	\$200
10.600.26.2600.0200.600.0000	Benefits - Maintenance		\$51,377	\$47,800	\$43,117	\$51,100	\$50,200
10.600.26.2600.0200.608.0000	Benefits - Custodians		\$101,477	\$90,800	\$81,392	\$111,800	\$97,300
10.600.26.2600.0310.000.0000	Purchased Services		\$27,682	\$25,000	\$31,378	\$30,000	\$30,000
10.600.26.2600.0421.000.0000	Disposal Services		\$29,529	\$22,000	\$25,812	\$25,000	\$25,000
10.600.26.2600.0422.000.0000	Snow Removal/Equip. Repair		\$973	\$2,000	\$351	\$0	\$0
10.600.26.2600.0430.000.0000	Purchased Repairs/Maint.		\$53,241	\$60,800	\$52,368	\$60,000	\$55,000
10.600.26.2600.0442.000.0000	Equipment Rental		\$736	\$1,000	\$410	\$1,000	\$1,000
10.600.26.2600.0580.000.0000	Travel		\$0	\$500	\$104	\$300	\$300
10.600.26.2600.0610.000.0000	Supplies		\$48,116	\$33,000	\$25,344	\$35,000	\$30,000
10.600.26.2600.0730.000.0000	Equipment		\$3,367	\$3,500	\$2,873	\$3,500	\$3,500
	Total Facilities Care and Maintenance	13.84	\$731,943	\$674,300	\$617,694	\$757,000	\$699,000
Utilities							
10.600.26.2620.0621.000.0000	Natural Gas		\$137,777	\$160,000	\$172,169	\$160,000	\$210,000
10.600.26.2620.0622.000.0000	Electricity		\$200,261	\$205,000	\$211,025	\$205,000	\$210,000
	Total Utilities		\$338,038	\$365,000	\$383,194	\$365,000	\$420,000

General Fund
FY 2015

District-Wide Services
Kelly Varney, Business Services Director

District-Wide Services
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Account	Description	FTE 1314	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
Community Relations							
10.600.28.2820.0120.345.0000	Salaries		\$0	\$0	\$0	\$79,500	\$79,500
10.600.28.2820.0200.345.0000	Benefits		\$0	\$0	\$0	\$16,300	\$16,400
10.600.28.2820.0300.000.0000	Purchased Services		\$0	\$0	\$0	\$2,000	\$2,000
10.600.28.2820.0533.000.0000	Postage		\$0	\$0	\$0	\$4,000	\$4,000
10.600.28.2820.0540.000.0000	Advertising/Signage		\$0	\$0	\$0	\$3,000	\$2,000
10.600.28.2820.0550.000.0000	Printing		\$0	\$0	\$0	\$2,000	\$2,000
10.600.28.2820.0580.000.0000	Mileage/Travel/Registrations		\$0	\$0	\$0	\$0	\$500
10.600.28.2820.0610.000.0000	Supplies		\$0	\$0	\$0	\$300	\$300
10.600.28.2820.0730.000.0000	Equipment		\$0	\$0	\$0	\$0	\$1,000
	Total Community Relations/Resouces		\$0	\$0	\$0	\$107,100	\$107,700
Risk Management Services							
10.600.28.2850.0390.000.0000	FSA/Employer's Unity Fees		\$2,293	\$4,000	\$2,740	\$4,000	\$3,000
10.600.28.2850.0520.000.0000	Insurance Premiums - CSDSIP		\$74,876	\$80,000	\$79,187	\$80,000	\$80,000
10.600.28.2850.0521.000.0000	Workman's Compensation Deductibles		\$4,225	\$5,000	\$3,050	\$5,000	\$5,000
10.600.28.2850.0522.000.0000	Workman's Compensation Premiums		\$88,143	\$131,000	\$128,080	\$131,000	\$118,000
10.600.28.2850.0525.000.0000	Purchase Services - Unemployment Claims		\$23,732	\$25,000	\$604	\$25,000	\$25,000
	Total Risk Management Services		\$193,269	\$245,000	\$213,661	\$245,000	\$231,000
Educational Support Services							
10.600.28.2890.0110.500.0000	Salary	1.00	\$39,527	\$41,700	\$41,604	\$42,900	\$42,900
10.600.28.2890.0120.500.0000	Salary - Temporary		\$0	\$200	\$249	\$200	\$1,000
10.600.28.2890.0130.500.0000	Salary - Overtime		\$0	\$0	\$0	\$0	\$1,000
10.600.28.2890.0200.500.0000	Benefits		\$12,451	\$13,400	\$13,025	\$14,500	\$15,000
10.600.28.2890.0310.000.0000	Purchase Services		\$239	\$300	\$239	\$300	\$300
10.600.28.2890.0580.000.0000	Travel		\$392	\$400	\$533	\$400	\$400
10.600.28.2890.0610.000.0000	Supplies		\$179	\$400	\$497	\$400	\$400
10.600.28.2890.0650.000.0000	Software including Infinite Campus		\$14,170	\$15,000	\$14,484	\$15,000	\$15,000
10.600.28.2890.0730.000.0000	Equipment		\$0	\$300	\$135	\$300	\$600
	Total Educational Support Services	1.00	\$66,959	\$71,700	\$70,766	\$74,000	\$76,600

Account	Description	FTE 1314	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
Transportation Services							
10.700.27.2700.0110.300.0000	Salaries - Transportation Director	1.00	\$58,445	\$59,700	\$59,610	\$61,500	\$61,500
10.700.27.2700.0110.400.3130	Salaries - Monitor	0.69	\$15,498	\$12,700	\$12,646	\$13,100	\$13,100
10.700.27.2700.0110.500.0000	Salaries - Transportation Secretary	0.88	\$19,740	\$16,300	\$16,179	\$16,800	\$16,800
10.700.27.2700.0110.600.0000	Salaries - Bus Drivers/Mechanics	9.84	\$239,626	\$251,400	\$250,889	\$258,700	\$258,700
10.700.27.2700.0120.600.0000	Salaries - Bus Driver Subs/Training		\$33,311	\$39,000	\$44,055	\$39,000	\$45,000
10.700.27.2700.0130.600.0000	Salaries - Bus Driver Overtime		\$950	\$1,000	\$0	\$1,000	\$1,000
10.700.27.2700.0150.600.0000	Salaries - Bus Drivers Extra		\$34,276	\$31,000	\$38,676	\$31,000	\$39,000
10.700.27.2700.0200.300.0000	Benefits - Transportation Director		\$17,192	\$16,900	\$16,095	\$18,200	\$17,900
10.700.27.2700.0200.400.3130	Benefits - Monitor		\$6,093	\$2,500	\$2,476	\$2,700	\$2,700
10.700.27.2700.0200.500.0000	Benefits - Transportation Secretary		\$8,844	\$8,700	\$7,702	\$9,400	\$9,100
10.700.27.2700.0200.600.0000	Benefits - Bus Drivers/Mechanics		\$99,101	\$104,300	\$95,018	\$112,600	\$109,800
10.700.27.2700.0300.000.0000	Purchase Professional Services		\$2,496	\$3,000	\$3,553	\$3,000	\$3,000
10.700.27.2700.0300.000.3130	Purchase Professional Services - ECEA		\$1,394	\$1,100	\$68	\$1,100	\$1,100
10.700.27.2700.0430.000.0000	Purchase Property Services		\$0	\$0	\$0	\$0	\$0
10.700.27.2700.0580.000.0000	Travel		\$482	\$500	\$453	\$500	\$500
10.700.27.2700.0580.000.3130	Student Travel - Private Vehicle - Spec. Ed.		\$205	\$500	\$342	\$200	\$200
10.700.27.2700.0581.000.0000	Student Travel - Private Vehicle		\$455	\$500	\$292	\$300	\$300
10.700.27.2700.0610.000.0000	Supplies		\$3,142	\$3,000	\$2,621	\$3,000	\$3,000
10.700.27.2700.0620.000.0000	Supplies - Fuel/Oil		\$114,541	\$127,000	\$104,342	\$121,000	\$115,000
10.700.27.2700.0730.000.0000	Equipment		\$0	\$4,400	\$2,786	\$4,400	\$4,400
10.700.27.2700.0732.000.0000	Bus/Vehicle		\$112,821	\$127,000	\$73,675	\$50,000	\$40,000
10.700.27.2700.0735.000.0000	Equipment Replacement		\$35,314	\$45,000	\$41,926	\$45,000	\$65,000
	Total Transportation Services	11.72	\$803,926	\$855,500	\$773,403	\$792,500	\$807,100
Central Services Budget		34.65	\$3,350,623	\$3,481,000	\$3,303,033	\$3,520,000	\$3,596,000
Central Object Summary							
0100	Salaries	35.34	\$1,474,777	\$1,435,700	\$1,399,019	\$1,429,800	\$1,382,600
0200	Benefits		\$497,387	\$466,700	\$446,280	\$493,600	\$477,000
	Staff Compensation		\$1,972,164	\$1,902,400	\$1,845,299	\$1,923,400	\$1,859,600
	% of Central Services Budget		\$1	55%	\$1	55%	52%
0300	Purchased Professional Services		\$173,940	\$170,000	\$210,615	\$325,800	\$405,000
0400	Purchased Property Services		\$85,770	\$88,300	\$82,330	\$93,500	\$88,500
0500	Purchased Services . Other		\$299,467	\$412,000	\$385,447	\$432,700	\$414,100
0600	Supplies, Books, Periodicals		\$568,342	\$614,100	\$581,491	\$590,500	\$634,400
0700	Equipment/Capital Outlay		\$236,613	\$277,200	\$183,107	\$137,100	\$177,400
0800	Other Expenses		\$14,326	\$17,000	\$14,745	\$17,000	\$17,000
	Non.staff Expenses		\$1,378,458	\$1,578,600	\$1,457,734	\$1,596,600	\$1,736,400
	% of Central Services Budget		\$0	45%	\$0	45%	48%
Total Central Services		Total	\$3,350,623	\$3,481,000	\$3,303,033	\$3,520,000	\$3,596,000

PLATTE CANYON SCHOOL DISTRICT

SPECIAL FUNDS

FY 2015 (2014-2015 SCHOOL YEAR)

January 12, 2015

Food Services Fund 21
2014-2015

Account	Description	Actual 2012-2013	Budget 2013-14	Actual 2013-14	Budget 2014-2015	Revised Budget 2014-2015
BUDGET		\$345,846	\$325,415	\$320,064	\$331,517	\$325,879
Beginning Fund Balance		\$17,725	\$23,405	\$23,405	\$35,707	\$30,069
Revenue						
21.000.00.0000.1510.000.0000	Interest	\$56	\$60	\$55	\$60	\$60
21.000.00.0000.1611.000.4555	Food Sales Students	\$89,331	\$88,000	\$80,241	\$80,000	\$80,000
21.000.00.0000.1612.000.4555	Breakfast	\$38	\$50	\$7	\$50	\$50
21.000.00.0000.1621.000.0000	Food Sales Adults-Lunch	\$4,836	\$3,800	\$6,963	\$5,500	\$5,500
21.000.00.0000.1621.000.0000	Food Sales Adults-Breakfast	\$2	\$0	\$4	\$0	\$0
21.000.00.0000.1626.000.0000	Food Sales Ala Carte	\$288	\$300	\$367	\$300	\$300
21.000.00.0000.1690.000.0000	Other Food Services Revenue	\$6,050	\$3,600	\$1,910	\$700	\$700
21.000.00.0000.3000.000.3161	Child Nutrition Match	\$3,221	\$3,400	\$2,890	\$3,400	\$3,400
21.000.00.0000.3000.000.3169	PK2 Reduced Lunches	\$1,058	\$800	\$628	\$800	\$800
21.000.00.0000.3164.000.3164	Start Smart Reimburse	\$1,034	\$1,000	\$719	\$1,000	\$1,000
21.000.00.0000.4010.000.4555	Commodity Revenue	\$20,725	\$12,000	\$18,237	\$12,000	\$12,000
21.000.00.0000.4000.000.4553	Federal School Breakfast	\$32,855	\$25,000	\$28,699	\$28,000	\$28,000
21.000.00.0000.4000.000.4555	Federal Lunch Program	\$123,630	\$119,000	\$110,937	\$119,000	\$119,000
Total Revenue		\$283,122	\$257,010	\$251,658	\$250,810	\$250,810
21.000.00.0000.5210.000.0000	Transfer from General Fund	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
BUDGET		\$345,846	\$325,415	\$320,064	\$331,517	\$325,879
Expenditures						
21.740.31.3100.0110.600.0000	Salaries	\$94,752	\$100,000	\$96,318	\$100,000	\$100,000
21.740.31.3100.0120.600.0000	Temporary Salaries	\$1,467	\$8,000	\$5,185	\$8,000	\$8,000
21.740.31.3100.0130.600.0000	Overtime Salaries	\$212	\$0	\$0	\$200	\$200
21.740.31.3100.0150.600.0000	Extra Duty Salaries	\$1,202	\$2,000	\$2,545	\$2,600	\$2,600
21.740.31.3100.0200.600.0000	Benefits	\$28,330	\$30,000	\$30,505	\$30,500	\$30,500
21.740.31.3100.0310.000.0000	Purchased Services	\$1,176	\$910	\$0	\$200	\$200
21.740.31.3100.0313.000.0000	Bank Charges	\$560	\$0	\$1,330	\$900	\$900
21.740.31.3100.0580.000.0000	Mileage and Travel	\$186	\$700	\$161	\$700	\$700
21.740.31.3100.0600.000.0000	Supplies and Materials	\$12,806	\$13,000	\$12,677	\$13,000	\$13,000
21.740.31.3100.0630.000.0000	Food	\$139,937	\$135,000	\$120,583	\$125,000	\$123,000
21.740.32.3100.0631.000.0000	Fuel Charge	\$345	\$400	\$295	\$400	\$400
21.740.31.3100.0632.000.0000	USDA Commodity Freight	\$1,207	\$1,400	\$2,043	\$2,000	\$2,000
21.740.31.3100.0633.000.0000	USDA Commodity Food	\$21,092	\$300	\$18,237	\$300	\$300
21.740.31.3100.0730.000.0000	Capital Outlay	\$19,102	\$10,000	\$0	\$10,000	\$7,000
21.740.31.3100.0810.000.0000	Other Expenses	\$66	\$300	\$116	\$4,000	\$4,000
21.740.31.3100.0840.000.0000	Contingency	\$0	\$23,405	\$0	\$33,717	\$33,079
Total Expenditures	Total Expenditures	\$322,441	\$325,415	\$289,995	\$331,517	\$325,879
	Loss (Revenue-Expenditures)	(\$39,319)	(\$68,405)	(\$38,336)	(\$80,707)	(\$75,069)
Ending Fund Balance	Ending Fund Balance	\$23,405	\$0	\$30,069	\$0	\$0

Account	Description	FTE	Actual 2012-2013	Budget 2013-2014	Est. Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
	Budget	3.70	\$413,749	\$381,405	\$384,185	\$430,734	\$444,028
	Revenue		\$413,749	\$381,405	\$384,185	\$430,734	\$444,028
	Expenditures		\$413,749	\$381,405	\$384,185	\$430,734	\$444,028
	Ending Balance		\$0	\$0	\$0	\$0	\$0
Title I - Remedial Education - 4010							
22.000.00.0000.4000.000.4010	Revenue		\$105,603	\$96,237	\$94,254	\$140,350	\$162,103
22.100.11.0010.0110.200.4010	Salaries - Teachers	1.63	\$71,949	\$38,353	\$39,273	\$65,505	\$61,250
22.100.11.0010.0110.400.4010	Salaries - Paraprofessionals	1.47	\$15,122	\$28,097	\$28,253	\$32,100	\$34,668
22.100.11.0010.0120.200.4010	Salaries - Substitute Teacher		\$0	\$1,000	\$0	\$1,000	\$1,000
22.100.11.0010.0120.400.4010	Salaries - Substitute Paraprofessional		\$0	\$1,000	\$0	\$1,000	\$1,000
22.100.11.0010.0120.400.4010	Salaries - Extra Duty (Summer)		\$0	\$0	\$0	\$0	\$18,300
22.100.11.0010.0200.200.4010	Benefits - DCES Teacher		\$18,482	\$13,125	\$12,680	\$22,610	\$25,371
22.100.11.0010.0200.400.4010	Benefits - DCES Paraprofessional		\$0	\$13,733	\$13,207	\$16,706	\$16,784
22.200.11.0010.0610.000.4010	Supplies		\$0	\$879	\$841	\$1,379	\$3,680
22.600.11.0060.0800.000.4010	Other - Homeless Set-Aside		\$50	\$50	\$0	\$50	\$50
	Total Title I Expenditures	3.10	\$105,603	\$96,237	\$94,254	\$140,350	\$162,103
	Ending Balance		\$0	\$0	\$0	\$0	\$0
Title IIA - Highly Qualified Staff - 4367							
22.000.00.0000.4000.000.4367	Revenue		\$49,508	\$44,670	\$44,671	\$46,558	\$45,584
22.600.22.2210.0110.200.4367	Salary - Instruction Technology Mentor	0.60	\$49,308	\$34,075	\$34,675	\$35,420	\$35,420
22.600.22.2210.0150.200.4367	Salary - Extra Duty		\$0	\$0	\$0	\$0	\$0
22.600.22.2210.0200.200.4367	Benefits		\$0	\$10,230	\$9,995	\$10,870	\$10,164
22.600.22.2210.0581.000.4367	Travel - Clonlara		\$200	\$200	\$0	\$0	\$0
22.600.22.2210.0610.000.4367	Supplies		0	\$165	\$0	\$268	\$0
	Total Title IIA Expenditures	0.60	\$49,508	\$44,670	\$44,671	\$46,558	\$45,584
	Ending Balance		\$0	\$0	\$0	\$0	\$0
REAP Title VI - 4358							
22.000.00.0000.4000.000.4358	Revenue		\$8,848	\$13,016	\$13,016	\$13,016	\$13,016
22.600.22.2210.0300.000.4358	Purchase Services		\$0	\$4,000	\$0	\$0	\$3,016
22.600.22.2210.0580.000.4358	Travel		\$8,848	\$9,016	\$13,016	\$0	\$7,000
22.600.22.2210.0600.000.4358	Supplies		\$0	\$0	\$0	\$13,016	\$3,000
	Total REAP Expenses	0.00	\$8,848	\$13,016	\$13,016	\$13,016	\$13,016
	Ending Balance		\$0	\$0	\$0	\$0	\$0
Perkins - 5048							
22.000.00.0000.4010.000.5048	Revenue		\$9,421	\$8,000	\$8,312	\$9,400	\$9,400
22.300.13.0030.0120.200.5048	Tutor				\$802	\$1,200	\$1,200
22.300.13.0030.0200.200.5048	Benefits				\$148	\$200	\$200
22.300.13.0030.0310.000.5048	Purchase Services		\$1,551	\$2,000	\$1,666	\$2,000	\$2,000
22.300.13.0030.0500.000.5048	Subscriptions/Training		\$1,525	\$1,500	\$0	\$1,500	\$1,500
22.300.13.0030.0580.000.5048	Travel		\$1,659	\$1,000	\$1,424	\$2,000	\$2,000
22.300.13.0030.0600.000.5048	Supplies		\$493	\$500	\$3,717	\$500	\$500
22.300.13.0030.0730.000.5048	Equipment		\$4,193	\$3,000	\$555	\$2,000	\$2,000
	Total Perkins Expenditures	0.00	\$9,421	\$8,000	\$8,312	\$9,400	\$9,400
	Ending Balance		\$0	\$0	\$0	\$0	\$0

IDEA - 4027							
22.000.00.0000.4951.000.4027	Revenue		\$223,609	\$209,112	\$207,173	\$208,170	\$202,577
22.100.12.1700.0110.200.4027	Salaries - Teachers	1.00	\$57,537	\$32,873	\$32,873	\$34,202	\$34,202
22.100.12.1700.0200.200.4027	Benefits - Teachers		\$15,685	\$11,989	\$6,245	\$12,686	\$12,510
22.200.12.1700.0110.200.4027	Salaries - Teachers	1.50	\$20,460	\$59,203	\$76,553	\$62,759	\$81,889
22.200.12.1700.0200.200.4027	Benefits - Teachers		\$6,547	\$19,858	\$22,737	\$21,298	\$20,106
22.300.12.1700.0110.200.4027	Salaries - Teachers	1.00	\$95,188	\$54,870	\$54,573	\$57,021	\$40,177
22.300.12.1700.0200.200.4027	Benefits - Teachers		\$28,192	\$16,247	\$14,191	\$17,204	\$13,693
22.600.12.1700.0120.200.4027	Salaries - Teacher Substitutes		\$0	\$11,572	\$0	\$2,500	\$0
22.600.12.1700.0200.200.4027	Benefits - Teacher Substitutes		\$0	\$2,500	\$0	\$500	\$0
	Total IDEA Expenditures	3.50	\$223,609	\$209,112	\$207,173	\$208,170	\$202,577
	Ending Balance		\$0	\$0	\$0	\$0	\$0
IDEA Pre-Kdg - 4173							
22.000.00.0000.4951.000.4173	Revenue		\$13,923	\$10,370	\$13,239	\$13,240	\$11,348
22.100.04.0040.0110.200.4173	Salary - Teacher		\$11,000	\$8,500	\$10,649	\$10,650	\$10,650
22.100.04.0040.0200.200.4173	Benefits - Teacher		\$2,923	\$1,870	\$2,590	\$2,590	\$698
	Total IDEA Pre-Kdg. Expenditures		\$13,923	\$10,370	\$13,239	\$13,240	\$11,348
	Ending Balance		\$0	\$0	\$0	\$0	\$0
Race To The Top 4413							
22.000.00.0000.4951.000.4413	Revenue		\$2,837	\$0	\$3,520	\$0	\$0
22.600.22.2213.0580.000.4413	Travel/Workshops/Conferences		\$2,837	\$0	\$3,520	\$0	\$0
	Total RTTT Expenditures		\$2,837	\$0	\$3,520	\$0	\$0
	Ending Balance		\$0	\$0	\$0	\$0	\$0

Swimming Pool Fund 23
2014-2015

Account	Description	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
	BUDGET	\$183,546	\$212,998	\$214,461	\$198,500	\$210,321
	Beginning Fund Balance	\$30,243	\$53,748	\$59,670	\$56,000	\$67,821
	Revenue:					
26.000.00.0000.1143.000.0000	Mill Levy Revenue	\$99,532	\$98,000	\$98,696	\$98,000	\$98,000
26.000.00.0000.1840.000.0000	Pool Fees	\$14,996	\$16,000	\$23,813	\$20,000	\$20,000
26.000.00.0000.1841.000.0000	Instruction Fees	\$12,698	\$14,000	\$10,685	\$12,000	\$12,000
26.000.00.0000.1910.000.0000	Facility Use Fees	\$11,131	\$11,000	\$14,957	\$11,000	\$11,000
26.000.00.0000.1990.000.0000	Other	\$1,945	\$1,500	\$2,132	\$1,500	\$1,500
26.000.00.0000.3000.000.3955	Grant Funds	\$11,671	\$18,750	\$4,508	\$0	\$0
	Total Revenue	\$151,974	\$159,250	\$154,791	\$142,500	\$142,500
	Expenditures:					
26.730.33.3330.0110.300.0000	Salary - Pool Manager & Assistant	\$48,015.7	\$55,100	\$51,078	\$56,800	\$56,800
26.730.33.3330.0120.600.0000	Temporary Salaries	\$25,083.2	\$25,000	\$33,723	\$23,000	\$23,000
26.730.33.3330.0200.300.0000	Benefits Pool Manager & Assistant	\$14,533.6	\$14,000	\$15,019	\$22,000	\$22,000
26.730.33.3330.0200.600.0000	Benefits Temporary Personnel	\$4,355.7	\$5,000	\$6,260	\$5,200	\$5,200
26.730.33.3330.0300.000.0000	Purchased Services	\$196.0	\$500	\$645	\$500	\$500
26.730.33.3330.0430.000.0000	Repairs and Maintenance	\$110.0	\$2,000	\$78	\$2,000	\$2,000
26.730.33.3330.0430.000.3955	Repairs and Maintenance Grant Funds	\$4,200.0	\$3,750	\$0	\$4,000	\$4,000
26.730.33.3330.0531.000.0000	Telephone	\$0.0	\$0	\$0	\$0	\$0
26.730.33.3330.0540.000.0000	Advertising	\$349.3	\$500	\$298	\$1,000	\$1,000
26.730.33.3330.0580.000.0000	Travel/Mileage	\$0.0	\$0	\$93	\$0	\$321
26.730.33.3330.0610.000.0000	Pool Supplies	\$6,348.8	\$7,000	\$8,569	\$9,000	\$9,000
26.730.33.3330.0610.000.3955	Pool Supplies (grant)	\$0.0	\$0	\$1,940	\$0	\$0
26.730.33.3330.0620.000.0000	Supplies - Pool Concession	\$1,353.7	\$1,500	\$1,657	\$1,500	\$2,000
26.730.33.3330.0621.000.0000	Natural Gas	\$7,179.2	\$8,500	\$9,198	\$8,500	\$10,000
26.730.33.3330.0622.000.0000	Electricity	\$8,891.2	\$10,000	\$9,646	\$10,000	\$10,000
26.730.33.3330.0730.000.0000	Equipment	\$1,772.5	\$5,000	\$3,319	\$5,000	\$5,000
26.730.33.3330.0730.000.3955	Equipment Grant Funds	\$1,487.1	\$15,000	\$3,938	\$0	\$0
26.730.33.3330.0735.000.0000	Equipment Replacement Parts	\$0.0	\$1,000	\$286	\$1,000	\$2,000
26.730.33.3330.0810.000.0000	Other	\$0.0	\$1,000	\$893	\$2,000	\$2,000
26.730.33.3330.0840.000.0000	Contingency	\$0.0	\$58,148	\$0	\$47,000	\$55,500
	Total Expenditures	\$123,876	\$212,998	\$146,640	\$198,500	\$210,321
	Operating Income (Loss)	\$28,098	(\$53,748)	\$8,151	(\$56,000)	(\$67,821)
	Ending Fund Balance	\$59,670	\$0	\$67,821	\$0	(\$0)

FY 2015

Bond Redemption Fund 31
2014-2015

Bond Redemption Fund 31 Account Number	Description	Actual 2012-2013	Budget 2013-2014	Est. Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
	BUDGET	\$1,763,643	\$1,768,766	\$1,765,234	\$1,773,000	\$1,769,821
31.000.00.0000.6770.000.0000	Beginning Balance	\$851,752	\$861,486	\$862,751	\$867,632	\$864,453
	Revenue:					
31.000.00.0000.1110.000.0000	Tax Revenue	\$899,335	\$901,714	\$895,497	\$900,000	\$900,000
31.000.00.0000.1140.000.0000	Delinquent Tax and Interest	\$9,990	\$3,000	\$5,237	\$3,000	\$3,000
31.000.00.0000.1510.000.0000	Interest Earned	\$2,566	\$2,566	\$1,749	\$2,368	\$2,368
	Total Revenue	\$911,891	\$907,280	\$902,483	\$905,368	\$905,368
	Total Fund	\$1,763,643	\$1,768,766	\$1,765,234	\$1,773,000	\$1,769,821
	Expenditures:					
31.800.00.5100.0314.000.0000	Other including Agent Fees	\$264	\$1,000	\$647	\$1,000	\$1,000
31.800.00.5100.0831.000.0000	Interest Payment	\$345,628	\$325,134	\$325,134	\$275,000	\$299,477
31.800.00.5100.0911.000.0000	Principal Payment	\$555,000	\$575,000	\$575,000	\$625,000	\$595,000
31.800.00.5100.0840.000.0000	Contingency	\$0	\$867,632	\$0	\$872,000	\$874,344
Fund 31	Total	\$900,892	\$1,768,766	\$900,781	\$1,773,000	\$1,769,821
31.000.00.0000.6770.000.0000	Ending Balance	\$862,751	\$0	\$864,453	\$0	\$0

Capital Projects Fund 43
2014-2015

Account Number	Description	Actual	Budget	Estimated Actual	Budget	Revised Budget
		2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
	BUDGET	\$680,176	\$483,583	\$483,886	\$290,000	\$354,641
	Beginning Fund Balance	\$579,387	\$483,583	\$483,583	\$290,000	\$354,641
43.000.00.0000.1510.000.0000	Earnings on Investments	\$789	\$0	\$303	\$0	\$0
43.000.00.0000.1990.000.0000	Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
	Revenues	\$789	\$0	\$303	\$0	\$0
43.000.00.0000.5221.000.0000	Transfer to General Fund	\$0	\$0	\$0	\$0	\$0
	Transfer from General Fund	\$100,000	\$0	\$0	\$0	\$0
	Total Fund	\$680,176	\$483,583	\$483,886	\$290,000	\$354,641
	Expenditures					
43.600.90.2600.0430.000.0000	Building Repairs and Upgrades	\$188,520	\$200,000	\$107,730	\$200,000	\$264,641
43.600.90.2890.0730.000.0000	Equipment & Furnishings	\$0	\$83,583	\$13,090	\$40,000	\$40,000
43.600.90.4000.0430.000.0000	Improvements Other Than Buildings	\$8,073	\$200,000	\$8,425	\$50,000	\$50,000
	Total Expenditures	\$196,593	\$483,583	\$129,245	\$290,000	\$354,641
	Ending Balance	\$483,583	\$0	\$354,641	\$0	\$0

**Student Activities
2014-2015**

Total Activities Fund	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015
BUDGET	\$319,537	\$250,557	\$288,825	\$248,723	\$269,163
Beginning Fund Balance	\$139,553	\$96,557	\$98,031	\$108,723	\$115,163
Revenue	\$179,983	\$154,000	\$190,794	\$140,000	\$154,000
Total Fund	\$319,537	\$250,557	\$288,825	\$248,723	\$269,163
Expenditures	\$221,506	\$230,000	\$173,662	\$257,441	\$269,163
Ending Fund Balance	\$98,031	\$20,557	\$115,163	-\$8,718	\$0
PCHS Activities	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
Beginning Fund Balance	\$93,852	\$58,566	\$59,925	\$60,874	\$68,525
Revenue	\$91,702	\$75,000	\$97,500	\$75,000	\$75,000
Total	\$185,554	\$133,566	\$157,426	\$135,874	\$143,525
Expenditures	\$125,629	\$130,000	\$88,901	\$135,874	\$143,525
Balance	\$59,925.41	\$3,566	\$68,525	\$0	\$0
PCHS Athletics	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
Beginning Fund Balance	\$7,272	\$9,418	\$9,413	\$4,691	\$6,124
Revenue	\$13,519	\$11,000	\$18,493	\$11,000	\$11,000
Total	\$20,791	\$20,418	\$27,906	\$15,691	\$17,124
Expenditures	\$11,377.96	\$15,000	\$21,782	\$15,691	\$17,124
Balance	\$9,412.76	\$5,418	\$6,124	\$0	\$0
			\$110,683		
FMS Activities	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
Beginning Fund Balance	\$23,493	\$17,698	\$17,818	\$21,507	\$18,864
Revenue	\$33,748	\$28,000	\$34,011	\$28,000	\$28,000
Total	\$57,242	\$45,698	\$51,828	\$49,507	\$46,864
Expenditures	\$39,424	\$40,000	\$32,964	\$49,507	\$46,864
Balance	\$17,818	\$5,698	\$18,864	\$0	\$0
DCES Activities	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
Beginning Fund Balance	\$14,937	\$10,875	\$10,875	\$21,651	\$21,651
Revenue	\$41,014	\$40,000	\$40,791	\$26,000	\$40,000
Total	\$55,951	\$50,875	\$51,666	\$47,651	\$61,651
Expenditures	\$45,075	\$45,000	\$30,015	\$56,369	\$61,651
Balance	\$10,875	\$5,875	\$21,651	-\$8,718	\$0

PLATTE CANYON SCHOOL DISTRICT
SUPPORTING DOCUMENTS
FY 2015 (2014-2015 SCHOOL YEAR)

January 12, 2015

Platte Canyon School District
Student Enrollment

Level	2013	2014	Proj. 2015
Pre-k Tuition 4 days	9	9	9
Pre-k Tuition 2 days	23	23	23
Pre Sp. Ed.	17	14	14
CPP	23	26	23
Early Childhood Ed	72	72	69
K	76	63	63
1st	58	76	63
2nd	73	54	76
3rd	66	75	54
4th	79	61	75
5th	70	75	61
Elementary/DCES	422	404	392
6th	64	77	75
7th	85	68	77
8th	89	93	68
Middle/FMS	238	238	220
9th	78	85	93
10th	79	77	85
11th	61	77	77
12th	81	59	77
12+		5	
Senior/PCHS	299	303	332
Enrollment K-12	959	945	944
Enrollment ECE-12	1031	1017	1013
Sp. Ed. Pre-Kdg.	8.5	8.5	9.0
DCES fte	384.0	372.5	360.5
FMS fte	236.0	238.0	220.0
PCHS fte	295.5	298.0	325.0
Full-Time Eq.	924.0	917.0	914.5
Five Year Average	1013.2	974.2	941.6
Full-Day Kdg Factor	6.1	6.3	6.3
CPP	11.5	20.5	11.5
ASCENT	4.0	5.0	
Funded Count	1034.8	1006.0	959.4
October FTE Count	939.5	942.5	926.0

**Platte Canyon School District
Teacher Salary Schedule
2014-2015**

Step	BA	BA20	BA40	BA60	MA	MA20	MA40	MA60	MA80
01	32,873	33,903	34,933	35,963	37,508	39,053	40,083	40,598	41,886
02	33,531	34,582	35,632	36,683	38,259	39,835	40,885	41,410	42,724
03	34,202	35,274	36,345	37,417	39,024	40,632	41,703	42,238	43,578
04	35,023	36,121	37,217	38,315	39,961	41,607	42,704	43,252	44,624
05	35,864	36,988	38,110	39,235	40,920	42,606	43,729	44,290	45,695
06	36,725	37,876	39,025	40,177	41,902	43,629	44,778	45,353	46,792
07	37,606	38,785	39,962	41,141	42,908	44,676	45,853	46,441	47,915
08	38,659	39,871	41,081	42,293	44,109	45,927	47,137	47,741	49,257
09	39,703	40,948	42,190	43,435	45,300	47,167	48,410	49,030	50,587
10	40,775	42,054	43,329	44,608	46,523	48,441	49,717	50,354	51,953
11	41,876	43,189	44,499	45,812	47,779	49,749	51,059	51,714	53,356
12	42,881	44,226	45,567	46,911	48,926	50,943	52,284	52,955	54,637
13	43,910	45,287	46,661	48,037	50,100	52,166	53,539	54,226	55,948
14	44,964	46,374	47,781	49,190	51,302	53,418	54,824	55,527	57,291
15	45,953	47,394	48,832	50,272	52,431	54,593	56,030	56,749	58,551
16	46,964	48,437	49,906	51,378	53,584	55,794	57,263	57,997	59,839
17	47,997	49,503	51,004	52,508	54,763	57,021	58,523	59,273	61,155
18	48,957	50,493	52,024	53,558	55,858	58,161	59,693	60,458	62,378
19	49,936	51,503	53,064	54,629	56,975	59,324	60,887	61,667	63,626
20	50,935	52,533	54,125	55,722	58,115	60,510	62,105	62,900	64,899
21	51,648	53,268	54,883	56,502	58,929	61,357	62,974	63,781	65,808
22	52,371	54,014	55,651	57,293	59,754	62,216	63,856	64,674	66,729
23	53,104	54,770	56,430	58,095	60,591	63,087	64,750	65,579	67,663
24	53,741	55,427	57,107	58,792	61,318	63,844	65,527	66,366	68,475
25	54,386	56,092	57,792	59,498	62,054	64,610	66,313	67,162	69,297
26	54,930	56,653	58,370	60,093	62,675	65,256	66,976	67,834	69,990
27	55,479	57,220	58,954	60,694	63,302	65,909	67,646	68,512	70,690
28	56,034	57,792	59,544	61,301	63,935	66,568	68,322	69,197	71,397
29	56,594	58,370	60,139	61,914	64,574	67,234	69,005	69,889	72,111
30 Max	57,160	58,954	60,740	62,533	65,220	67,906	69,695	70,588	72,832

BA = Bachelors Degree; MA = Masters Degree.

Hours = semester hours earned after completion of highest degree.

Step = years of teaching experience; Step 7 = highest step for new employee (6 years previous experience).

Work year - 185 days; New (Year 1 in District) - 189 days. Additional contracted days (e.g. counselors, TOSAs) paid at the per diem rate.

**Platte Canyon School District
Classified Salary Schedule
2014-2015**

Position	Temporary, Substitute, Train	Base Entry Level	Position Maximum
Business Services			
Director of Business Services	\$19.80	\$22.00	\$39.00
Accountant	\$13.50	\$15.00	\$26.00
Filing or Microfilming Clerk	\$8.10		
Custodial Services			
Head Custodian	\$13.50	\$15.00	\$26.00
Custodian	\$10.80	\$12.00	\$21.00
Educational Support Services			
Administrator of Educational Support Services	\$19.80	\$22.00	\$39.00
Food Services			
Director of Food Services	\$16.20	\$18.00	\$32.00
Food Services Manager	\$10.80	\$12.00	\$21.00
Cook or Food Service Worker	\$8.10	\$9.00	\$16.00
Health Services			
Health Services Provider	\$9.00	\$10.00	\$17.50
Instruction Support Services			
ECE Pre-Kdg. Group Leader	\$10.80	\$12.00	\$21.00
Detention Supervisor	\$9.00	\$10.00	\$17.50
Paraprofessional Assistant, Monitor	\$8.10	\$9.00	\$16.00
Special Ed. Mild-Moderate Program Assistant	\$8.10	\$9.00	\$16.00
Special Ed. Severe Needs Program Assistant	\$9.00	\$10.00	\$17.50
Library Services			
Library Manager, Career Center Manager	\$9.00	\$10.00	\$17.50

**Platte Canyon School District
Classified Salary Schedule
2014-2015**

Position	Temporary, Substitute, Train	Base Entry Level	Position Maximum
Maintenance			
Director of Maintenance	\$19.80	\$22.00	\$39.00
Skilled Maintenance Worker	\$16.20	\$18.00	\$32.00
Grounds Manager	\$15.30	\$17.00	\$30.00
Secretarial Services			
Secretary to the Board of Education	\$17.10	\$19.00	\$30.00
Administrative Assistant to the Superintendent	\$17.10	\$19.00	\$30.00
Administrative Assistant to the Principal	\$13.50	\$15.00	\$26.00
School Secretary	\$10.80	\$12.00	\$21.00
Department Secretary	\$9.90	\$11.00	\$19.00
Clerical Assistant	\$8.10	\$9.00	\$16.00
Swimming Pool			
Pool Manager	\$16.20	\$18.00	\$32.00
Pool Assistant Manager	\$12.60	\$14.00	\$25.00
Swimming Instructor	\$9.90	\$11.00	\$19.00
Head Lifeguard (trains others/supervises)	\$9.90	\$11.00	\$19.00
Lifeguard	\$8.10	\$9.00	\$16.00
Technology			
Director of Technology	\$19.80	\$22.00	\$39.00
Technology Specialist	\$16.20	\$18.00	\$32.00
Technicians, Computer Maintenance	\$9.90	\$11.00	\$20.00
Transportation			
Director of Transportation	\$19.80	\$22.00	\$39.00
Head Mechanic	\$16.20	\$18.00	\$32.00
Mechanic	\$15.30	\$17.00	\$30.00
Bus Driver	\$12.60	\$14.00	\$25.00

The Superintendent shall determine initial placement on the schedule based on experience, skills, and education level and may adjust levels to correct a previous misplacement, change in qualifications or change in responsibilities/duties.

Initial Placement (new employee) shall not exceed 6% of the base - typically 2% per year for previous job related experience.

Experience in one category (e.g. paraprofessional) shall not be credited for a change of employment to another category (e.g. bus driver).

Wages for those in more than one position shall be pro-rated based upon time allocations.

**PLATTE CANYON SCHOOL DISTRICT
EXTRA DUTY AND COACHING SALARY SCHEDULE 2014-2015**

POSITION	TIME PERIOD	BASE RATE	*Rate
<u>DCES</u>			
Scorekeeping, Ticket Taking, etc.	Hourly		\$10
Substitute teaching, Club/Activity sponsorships	Hourly		\$23
<u>FMS</u>			
Head Coach	Season	\$1,500	
Assistant Coach	Season	\$750	
Scorekeeping, Ticket Taking, etc.	Hourly		\$10
Substitute teaching, Club/Activity sponsorships	Hourly		\$23
<u>PCHS</u>			
Cheerleading Coach	Fall & Winter Season	\$1,500	
Drama Production Director	Production	\$1,500	
Drama Production Assistant Director	Production	\$750	
Baseball Head Coach	Season	\$2,500	
Baseball Assistant Coach	Season	\$1,500	
Basketball Head Coach	Season	\$3,000	
Basketball Assistant Coach	Season	\$1,750	
Concert Band Director	Season	\$1,000	
Cross Country Head Coach	Season	\$2,500	
Cross Country Assistant Coach	Season	\$1,500	
Football Head Coach	Season	\$3,000	
Football Assistant Coach	Season	\$1,750	
Marching Band Director	Season	\$1,500	
Ski Team Head Coach	Season	\$2,000	
Ski Team Assistant Coach	Season	\$1,000	
Softball Head Coach	Season	\$2,500	
Softball Assistant Coach	Season	\$1,500	
Speech Team Head Coach	School Year	\$2,500	
Speech Team Assistant Coach	Season	\$1,500	
Swimming Team Head Coach	Season	\$2,500	
Swimming Team Assistant Coach	Season	\$1,500	
Track Head Coach	Season	\$2,500	
Track Assistant Coach	Season	\$1,500	
Volleyball Head Coach	Season	\$2,500	
Volleyball Assistant Coach	Season	\$1,500	
Wrestling Head Coach	Season	\$2,500	
Wrestling Assistant Coach	Season	\$1,500	
Scorekeeping, Ticket Taking, etc.	Hourly		\$10
Substitute teach, Club/Activity sponsorships, Student Council	Hourly		\$23
<p>*No experience factor for these categories.</p> <p>Base Rates = new. The Superintendent may adjust the Base Rate by 10% based on previous experience.</p> <p>Experience increases shall be determined annually by the Board.</p> <p>Grade Level Chairs, Team Leaders, Department Heads - to be determined.</p>			

**Platte Canyon School District
Licensed Substitute Salary Schedule
2014-2015**

Days	Bachelors Degree + 3 Year Substitute License	Bachelors Degree & Higher + 5 Year Substitute or Current Teacher License
Day 1 through Day 10	11.00 per hour	12.00 per hour
Day 11 through Day 20 in same assignment	12.00 per hour	12.67 per hour
Day 21+ in same assignment Must participate in staff meetings.	13.35 per hour	14.00 per hour
Contracted 1 semester or 90 days or more	N/A	23.46 per hour

**Platte Canyon School District
Student Fees and Lunch Costs
2014-2015**

Student Fees		2014-2015	
No fees are charged to students eligible for Free or Reduced Lunch*.		No fees	
<u>High School Fees</u>			
Per Sport, Cheerleading and Speech Team(Pay Maximum for 2 \$250)		\$125	
Activity Fee (Except eligible F/R Lunch)		\$45	
Student Parking per Semester		\$45	
Summer School Registration		\$25	
Summer School Course		\$230	
Colorado Online Course		\$200	
Workbooks/Consumables for Elective Classes		cost	
Trips beyond regular program		cost	
iPad Insurance		\$25	
<u>Middle School Fees</u>			
Sports Participation (Pay Maximum for 2 sports \$120)		\$60	
Enrichment/Incentives/Consumables (voluntary)		\$45	
PE Uniform (voluntary)		\$20	
Trips beyond regular program		cost	
iPad Insurance		\$25	
<u>Elementary</u>			
Enrichment/Incentives/Consumables (voluntary)		\$35	
Trips beyond regular program		cost	
<u>Pre-Kindergarten - Early Childhood Education</u>			Monthly
Four Day Program		\$2,493	\$277.00
Two Day Program		\$1,251	\$139.00
Monday-Wednesday or Tuesday-Thursday Enrichment Program		\$1,440	\$160.00
Early Childhood Monday - Thursday Enrichment Program		\$2,880	\$320.00
Early Childhood Monday - Friday Enrichment Program		\$4,320	\$480.00

Lunch Prices 2014-2015	
Breakfast	\$2.00
Kdg - 5th	\$2.50
6th - 12th	\$2.75
Milk Only	\$0.75
Adult	\$3.75
Adult with Milk	\$4.50

*All fees shall be waived for any child who is eligible for a free or reduced price lunch under the Federal poverty income guidelines. Principals may consider special family circumstances and waive fees when such fees create a family "hardship."
No fees may be charged as a condition of enrollment in school (K-12) or as a condition of attendance in any course of study, instruction, or class. Parking fees shall not be required of students who need a vehicle to participate in an off campus course of study, instruction, or class that is taken as part of the student's PCHS program including ACE, Warren Tech Vocational programs, and Concurrent Enrollment classes.

Revised: 05/12/2014

**Platte Canyon School District
Facility Use Fees
2014-2015**

Facilities	Community Groups/Events Non-profit Organizations And Youth Activities Saturday & Sunday, School	Commercial, Business or Private Use Any Day
Classrooms & Conference Rooms	\$25 per hour, \$200 maximum daily	\$30.00 per hour, \$240 maximum daily
All Purpose Rooms, Auditorium, Gyms, Kitchens, Libraries	\$35 per hour, \$240 maximum daily	\$50.00 per hour, \$400 maximum daily
Canyon Room	\$50 per hour, \$400 maximum daily	\$80 per hour, \$640 maximum
Swimming Pool	750 - 1 hour; \$100 - 1.5 hours; \$125 - 2 hours.	\$100-1 hour; \$125-1.5 hours; \$150-2 hours.

A 10% discount will be applied to the rental of two rooms and a 20% discount to the rental of three or more rooms (excluding the pool). Additional charges shall apply as specified in the Facility Use Agreement for events/activities that require extended custodial time setup, cleanup, security checks and lockup - \$30.00 per custodian per hour. Kitchen cleanup (District Food Services Employee) - \$25.00 per hour. This includes cleanup of restrooms, halls, and entries. These charges will apply to Community Groups/Events, Non-profits and Youth Activities during the school week.

Additional charges shall apply for damages to District equipment or to the facility including, but not limited to furnishings, structural, mechanical, plumbing, electrical systems, carpet, doors, locks, and security systems.

Fees for extended use (3+ days) or for extensive building use shall be established as part of an Extended Facility Use Facility Agreement

A Facility Use Application and Agreement must be completed prior to use of District Facilities.