

PLATTE CANYON SCHOOL DISTRICT

BUDGET

FY 2016 (2015-2016 SCHOOL YEAR)

Revised January 11, 2016

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

PLATTE CANYON SCHOOL DISTRICT

BUDGET

FY 2016 (2015-2016 SCHOOL YEAR)

Revised January 11, 2016

BOARD OF EDUCATION

**MR. CHET LAWRENCE, PRESIDENT
MS. KATIE SPODYAK, VICE-PRESIDENT
MS. KATY DAVIS, SECRETARY
MS. SUSAN CARPENTER, TREASURER
MR. JON DESTEFANO, DIRECTOR**

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

Budget Resolution 2015-2016 (FY16)

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 11, 2015 and providing for public comment on December 14, 2015;

Therefore, be it now resolved that the 2015-2016 Revised Budget be received, approved, and adopted and that monies received and set forth in these budgets be appropriated for expenditure:

General Fund 10	\$ 11,503,000
Nutrition Services Fund 21	\$284,000
Federal Fund 22	\$434,953
Swimming Pool Fund 23	\$217,582
Bond Redemption Fund 31	\$ 1,651,753
Student Activities Fund 74	\$ 262,681
	<u>\$ 14,353,969</u>

Susan Carpenter
Treasurer, Board of Education
January 11, 2016

Chet Lawrence
President, Board of Education
January 11, 2016

PLATTE CANYON SCHOOL DISTRICT

BOARD OF EDUCATION RESOLUTION

AUTHORIZING THE USE OF A PORTION OF FY 2016 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 2016 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	Student Activities
Beginning Fund Balance	\$ 2,219,658	\$ 19,724	\$ 74,582	\$ 865,774	\$ 127,681
Allocate to Expend	\$ 919,658	\$ 19,724	\$ 18,700	\$ 209,873	\$ 127,681
Allocate to Contingency	\$ -	\$ -	\$ 55,882	\$ 655,901	\$ -
End Balance	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -

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 11, 2016

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

FY 2016 (2015-2016 SCHOOL YEAR)

Priorities

The Budget is based upon the following Budget Priorities:

1. Maintain the current Program of Studies and existing extra-curricular programs.
2. Maintain approximately the same staff-student ratios. An additional Special Education Teacher has been added for FMS/PCHS.
3. Add a special education teacher for FMS/PCHS to reduce ratios.
4. Add a part-time Health Assistant - split between FMS/PCHS.
5. Include the salary step increase for teachers and 2% increase for others.
6. Fund PERA, health insurance and dental insurance increases.
7. Contribute to the District's vision - 21st Century Skills and State of the Art Educational Systems.
8. Includes funds for textbooks for Deer Creek Elementary.
9. Includes funding towards purchase of bus.
10. Maintain Tabor and General Fund Contingency Reserves at \$1,300,000.

The State's "Negative Factor" continues to stress the District's budget with over \$1,000,000 held from Equalization funding. Approximately 61% of the District's General Fund comes from State funding with the balance generated by local taxes and Forest Reserve funds.

Budget - All Funds

The 2015-2016 Revised Budget is \$14,353,969 which is \$821,757 greater than the 2014-2015 budget and \$941,615 more than the Adopted 2015-2016 Budget. The biggest increase is due to BEST grant funding and one-time Rural Schools funding for Capital Projects.

Fund	2014-15	Adopted 2015-16	Revised 2015-16	2014-15 to 2015-16	2015-16 to Revised
General Fund 10	\$ 10,513,000	\$ 10,503,000	\$ 11,503,000	\$ 990,000	\$ 1,000,000
Nutrition Services Fund 21	\$325,879	\$285,400	\$284,000	\$ (41,879)	\$ (1,400)
Federal Fund 22	\$444,028	\$434,055	\$434,953	\$ (9,075)	\$ 898
Swimming Pool Fund 23	\$210,321	\$212,000	\$217,582	\$ 7,261	\$ 5,582
Bond Redemption Fund 31	\$ 1,769,821	\$ 1,757,308	\$ 1,651,753	\$ (118,068)	\$ (105,555)
Student Activities Fund 74	\$ 269,163	\$ 220,591	\$ 262,681	\$ (6,482)	\$ 42,091
	\$ 13,532,212	\$ 13,412,354	\$ 14,353,969	\$ 821,757	\$ 941,615

BUDGET MESSAGE
FY 2016 (2015-2016 SCHOOL YEAR)

General Fund

The Revised General Fund of \$11,503,000 is an increase of \$1,000,000 from the 2015-16 Adopted Budget. Most of the increase is due to elimination of the Capital Projects fund and including monies from these funds in the General Fund in keeping with new State requirements. Reserves of \$1,300,000 have been budgeted. They include the required TABOR Reserve and an Operating Reserve. Per pupil expenditures of \$9,745 are based upon a pre-kindergarten to grade 12 enrollment of 1,047 students.

Descriptor	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	Change from Adopted 2015-16
Budget	\$ 10,513,000	\$ 11,089,869	\$ 10,503,000	\$ 11,503,000	\$ 1,000,000
Beginning Fund Balance	\$ 1,991,120	\$ 2,345,904	\$ 1,810,000	\$ 2,219,658	\$ 409,658
Revenue	\$ 8,521,880	\$ 8,743,965	\$ 8,693,000	\$ 9,283,342	\$ 590,342
Reserves	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,300,000	\$ 200,000
Expenditures	\$ 9,413,000	\$ 8,870,211	\$ 9,403,000	\$ 10,203,000	\$ 800,000
Ending Fund Balance	\$ 1,100,000	\$ 2,219,658	\$ 1,100,000	\$ 1,300,000	\$ 200,000
Per Pupil Expenditures	\$ 9,256	\$ 8,722	\$ 8,981	\$ 9,745	\$ 764

Brenda Krage, Ph.D.
 Superintendent

PLATTE CANYON SCHOOL DISTRICT
GENERAL FUND
FY 2016 (2015-2016 SCHOOL YEAR)

**General Fund Budget Summary
2015-16**

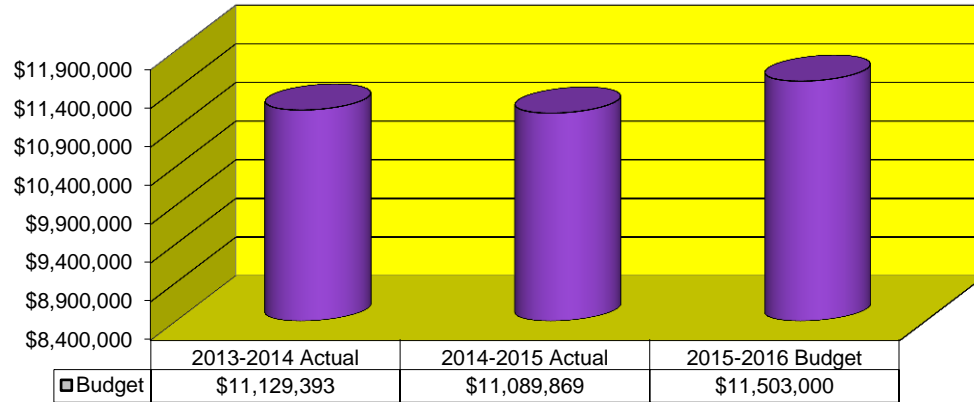
General Fund FY 2016

page 9

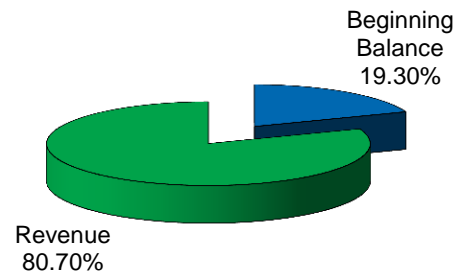
Description	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
General Fund Budget	\$11,129,393	\$10,513,000	\$11,089,869	\$10,503,000	\$11,503,000
Beginning Balance	\$2,400,906	\$1,991,120	\$2,345,904	\$1,810,000	\$2,219,658
Revenue from Local Sources	\$3,018,021	\$3,049,400	\$3,052,451	\$3,145,700	\$3,193,300
Revenue from County Sources	\$263,362	\$880	\$201,445	\$229,200	\$156,500
Revenue from State Sources	\$5,492,104	\$5,516,600	\$5,535,069	\$5,468,100	\$5,943,542
Revenue from Federal Sources	\$0	\$0	\$0	\$0	\$30,000
Total Revenue	\$8,773,487	\$8,566,880	\$8,788,965	\$8,843,000	\$9,323,342
Transfers	-\$45,000	-\$45,000	-\$45,000	-\$150,000	-\$40,000
Revenue After Transfers	\$8,728,487	\$8,521,880	\$8,743,965	\$8,693,000	\$9,283,342
Total Fund Balance and Revenue	\$11,129,393	\$10,513,000	\$11,089,869	\$10,503,000	\$11,503,000
Tabor Emergency Reserve	\$334,000	\$316,000	\$272,000	\$316,000	\$346,000
Operating Reserve	\$880,000	\$784,000	\$828,000	\$784,000	\$954,000
Total Reserves	\$1,214,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,300,000
Budget Available for Expenditure	\$9,915,393	\$9,413,000	\$9,989,869	\$9,403,000	\$10,203,000
ECE Expenditures	\$189,153	\$231,000	\$229,248	\$261,000	\$293,300
DCES Expenditures	\$2,037,045	\$2,234,000	\$2,135,561	\$2,223,000	\$2,208,000
FMS Expenditures	\$1,241,770	\$1,294,000	\$1,206,027	\$1,379,000	\$1,355,900
PCHS Expenditures	\$1,883,167	\$2,058,000	\$1,914,178	\$2,087,000	\$2,080,900
District-Wide Expenditures	\$3,432,354	\$3,596,000	\$3,385,195	\$3,453,000	\$4,264,900
Expenditures	\$8,783,489	\$9,413,000	\$8,870,211	\$9,403,000	\$10,203,000
Ending Fund Balance	\$2,345,904	\$1,100,000	\$2,219,658	\$1,100,000	\$1,300,000

General Fund

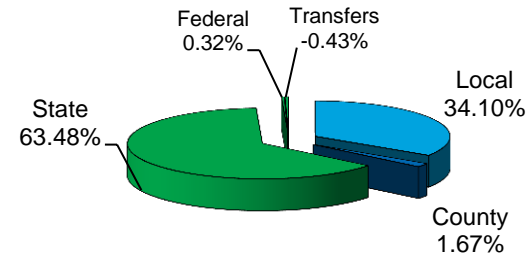
**Chart 1
General Fund (GF) Budget**



**Chart 2
GF Budget**

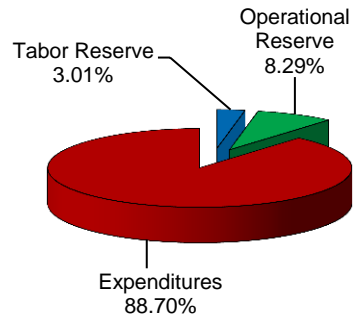


**Chart 3
GF Revenue - Percent by Source**

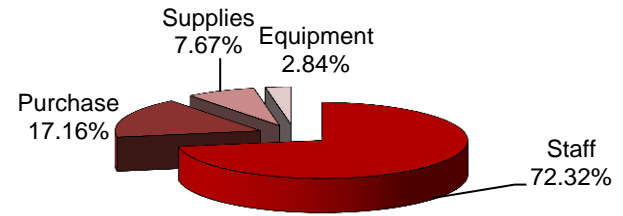


General Fund

**Chart 4
GF Budget
Percent Reserved and Allocated for Expenditure**

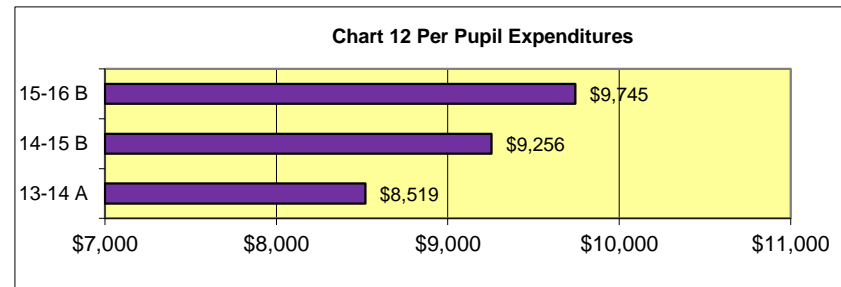
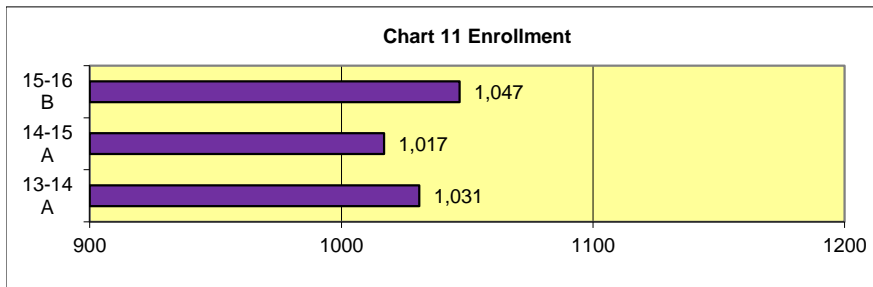
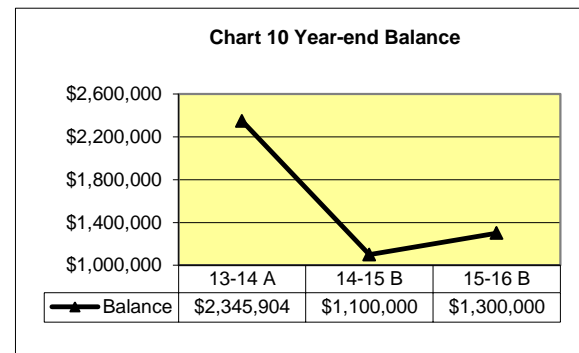
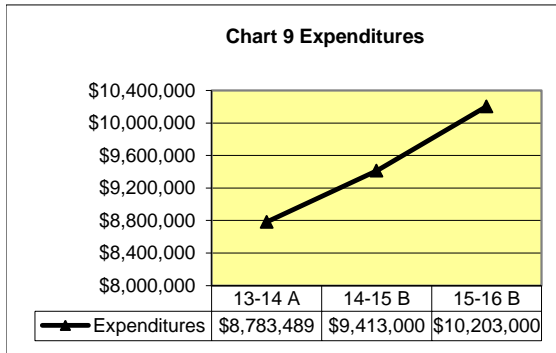
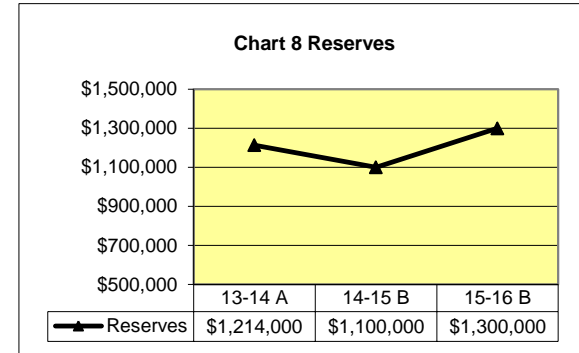
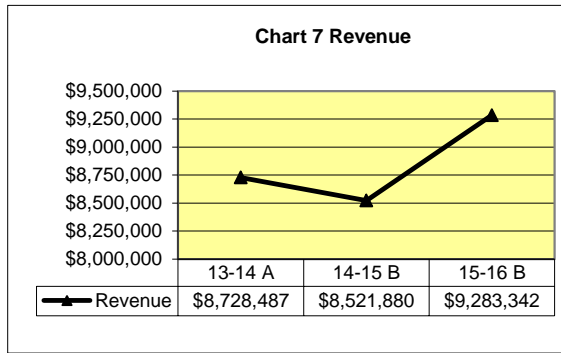
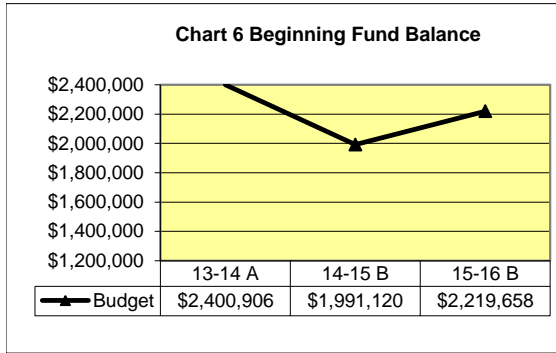


**Chart 5
GF Budget
Percent Allocated for Expenditure by Object**



General Fund Comparisons

GENERAL FUND:2013-14 Actual; 2014-15 Budget; 2015-2016 Budget



**General Fund Revenue
2015-2016**

Account	Description	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
Total General Fund Revenue		\$8,728,487	\$8,521,880	\$8,743,965	\$8,693,000	\$9,283,342
10.000.00.0000.1110.000.0000	Property Taxes	\$1,930,680	\$1,935,900	\$1,956,279	\$2,032,700	\$2,074,200
10.000.00.0000.1120.000.0000	Specific Ownership Taxes	\$382,679	\$370,000	\$382,593	\$380,000	\$378,000
10.000.00.0000.1140.000.0000	Delinquent Property Tax	\$11,073	\$20,000	-\$2,924	\$15,000	\$1,000
10.000.00.0000.1143.000.0000	Mill Levy Election 1989	\$207,904	\$209,000	\$209,254	\$209,000	\$210,100
10.000.00.0000.1144.000.0000	Mill Levy Election 2008	\$198,068	\$210,000	\$201,775	\$210,000	\$217,200
10.000.00.0000.1310.000.0000	Tuition Early Childhood Education	\$58,715	\$75,000	\$85,984	\$75,000	\$75,000
10.000.00.0000.1321.000.0000	Day Care Lease	\$4,411	\$3,000	\$3,150	\$0	\$3,000
10.000.00.0000.1322.000.0000	Tuition from Other Districts	\$162,062	\$152,000	\$157,957	\$152,300	\$155,000
10.000.00.0000.1500.000.0000	Tax Interest	\$9,076	\$9,000	\$3,174	\$9,000	\$3,000
10.000.00.0000.1510.000.0000	Earnings on Investments	\$1,775	\$1,500	\$1,187	\$1,000	\$1,000
10.000.00.0000.1900.000.0000	Other Local Revenues	\$31,780	\$47,000	\$36,450	\$50,000	\$36,500
10.000.00.0000.1900.000.1016	Anschutz Pre-K Grant	\$0	\$0	\$5,678	\$5,700	\$30,000
10.000.00.0000.1911.000.0000	Canyon Room/Auditorium	\$2,432	\$0	\$3,282	\$0	\$3,000
10.000.00.0000.1920.000.0000	Donations	\$563	\$0	\$700	\$0	\$500
10.000.00.0000.1922.000.1015	Advertising on District Property	\$2,050	\$2,000	\$1,400	\$1,000	\$1,000
10.000.00.0000.1985.000.0000	Insurance Reimbursements	\$14,755	\$10,000	\$0	\$0	\$0
10.000.00.0000.1992.000.0000	Ipad Insurance Fee	\$0	\$5,000	\$6,510	\$5,000	\$4,800
	Total Revenue from Local Sources	\$3,018,021	\$3,049,400	\$3,052,451	\$3,145,700	\$3,193,300
10.000.00.0000.2010.000.0000	Mineral Lease	\$1,204	\$880	\$1,545	\$1,200	\$1,500
10.000.00.0000.2050.000.0000	Forest Reserve	\$262,158	\$0	\$199,899	\$228,000	\$155,000
10.000.00.0000.2090.000.0000	Other County Revenue	\$0	\$0	\$0	\$0	\$0
	Total Revenue from County Sources	\$263,362	\$880	\$201,445	\$229,200	\$156,500
10.000.00.0000.3000.000.3141	Colorado Preschool Program/ECARE	\$0	\$151,500	\$151,459	\$151,500	\$151,500
10.000.00.0000.3000.000.3206	READ Act	\$13,807	\$25,600	\$25,605	\$25,000	\$24,400
10.000.00.0000.3000.000.3207	Gifted Education	\$3,000	\$0	\$28,500	\$0	\$33,000
10.000.00.0000.3100.000.3207	Library Grant	\$3,000	\$3,000	\$3,000	\$3,000	\$4,000
10.000.00.0000.3110.000.0000	State Equalization	\$5,083,195	\$5,076,500	\$5,074,319	\$5,033,600	\$5,033,814
10.000.00.0000.3111.000.0000	Hold Harmless Kindergarten	\$29,248	\$31,000	\$31,027	\$30,000	\$31,400
10.000.00.0000.3120.000.0000	Vocational Education	\$25,074	\$25,000	\$36,984	\$25,000	\$30,600
10.000.00.0000.3130.000.3130	ECEA	\$103,362	\$14,000	\$0	\$0	\$0
10.000.00.0000.3140.000.0000	ELPA	\$0	\$0	\$306	\$0	\$0
10.000.00.0000.3160.000.0000	Transportation	\$231,419	\$190,000	\$183,486	\$200,000	\$183,300
10.000.00.0000.3951.000.0000	Other State	\$0	\$0	\$383	\$0	\$0
10.000.90.3000.0000.000.3189	Best Grant	\$0	\$0	\$0	\$0	\$203,586
10.000.90.3000.0000.000.3230	Rural Schools Funding	\$0	\$0	\$0	\$0	\$247,600
10.000.90.4000.1510.000.0000	Earnings on Capital Projects Investments	\$0	\$0	\$0	\$0	\$342
	Total Revenue from State Sources	\$5,492,104	\$5,516,600	\$5,535,069	\$5,468,100	\$5,943,542
10.000.00.0000.4000.000.4003	Medicaid Revenue	\$0	\$0	\$0	\$0	\$30,000
	Total Revenue from Federal Sources	\$0	\$0	\$0	\$0	\$30,000
Subtotal	Revenue	\$8,773,487	\$8,566,880	\$8,788,965	\$8,843,000	\$9,323,342
10.000.00.0000.5243.000.0000	Fund 43 Capital Projects	\$0	\$0	\$0	-\$100,000	\$0
10.000.00.0000.5251.000.0000	Fund 51 Food Services	-\$45,000	-\$45,000	\$0	-\$50,000	-\$40,000
	Total Revenue Transfers	-\$45,000	-\$45,000	-\$45,000	-\$150,000	-\$40,000
	Total General Fund Revenue	\$8,728,487	\$8,521,880	\$8,743,965	\$8,693,000	\$9,283,342

**General Fund Expenditures
2015-2016**

Description	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
Total Expenditures	\$8,783,489	\$9,413,000	\$8,870,211	\$9,403,000	\$10,203,000
Instruction Expenditures	\$4,494,089	\$4,928,900	\$4,685,351	\$5,167,100	\$5,155,700
% of Total Expenditures	51.2%	52.4%	52.8%	55.0%	50.5%
Support Service Expenditures	\$4,289,400	\$4,484,100	\$4,184,859	\$4,235,900	\$5,047,300
% of Total Expenditures	48.8%	47.6%	47.2%	45.0%	49.5%
Total Expenditures	\$8,783,489	\$9,413,000	\$8,870,211	\$9,403,000	\$10,203,000
Early Childhood Education	\$189,153	\$231,000	\$229,248	\$261,000	\$293,300
Deer Creek Elementary	\$2,037,045	\$2,234,000	\$2,135,561	\$2,223,000	\$2,208,000
% of All School Expenditures	38.1%	38.4%	38.9%	37.4%	37.2%
% of Total Expenditures	23.2%	23.7%	24.1%	23.6%	21.6%
Fitzsimmons Middle School	\$1,241,770	\$1,294,000	\$1,206,027	\$1,379,000	\$1,355,900
% of All School Expenditures	23.2%	22.2%	22.0%	23.2%	22.8%
% of Total Expenditures	14.1%	13.7%	13.6%	14.7%	13.3%
Platte Canyon High School	\$1,883,167	\$2,058,000	\$1,914,178	\$2,087,000	\$2,080,900
% of All School Expenditures	35.2%	35.4%	34.9%	35.1%	35.0%
% of Total Expenditures	21.4%	21.9%	21.6%	22.2%	20.4%
Total School Expenditures	\$5,351,135	\$5,817,000	\$5,485,015	\$5,950,000	\$5,938,100
% of Total Expenditures	60.9%	61.8%	61.8%	63.3%	58.2%
District-Wide Expenditures	\$3,432,354	\$3,596,000	\$3,385,195	\$3,453,000	\$4,264,900
% of Total Expenditures	39.1%	38.2%	38.2%	36.7%	41.8%
Total Expenditures	\$8,783,489	\$9,413,000	\$8,870,211	\$9,403,000	\$10,203,000

**General Fund Expenditures
2015-2016**

Description	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
Licensed Salaries	\$3,556,886	\$3,576,500	\$3,462,594	\$3,637,900	\$3,582,800
Classified Salaries	\$1,654,601	\$1,885,200	\$1,767,727	\$1,892,300	\$1,942,300
Salaries	\$5,211,487	\$5,461,700	\$5,230,321	\$5,530,200	\$5,525,100
% of Total Expenditures	59.3%	58.0%	59.0%	58.8%	54.2%
Licensed Benefits	\$957,363	\$1,092,400	\$967,234	\$1,200,700	\$1,158,000
Classified Benefits	\$507,780	\$638,200	\$568,555	\$701,300	\$696,068
Benefits	\$1,465,143	\$1,730,600	\$1,535,789	\$1,902,000	\$1,854,068
% of Total Expenditures	16.7%	18.4%	17.3%	20.2%	18.2%
% of Salaries	28.1%	31.7%	29.4%	34.4%	33.6%
Licensed Staff Compensation	\$4,514,248	\$4,668,900	\$4,429,828	\$4,838,600	\$4,740,800
Classified Staff Compensation	\$2,162,381	\$2,523,400	\$2,336,283	\$2,593,600	\$2,638,368
Staff Compensation	\$6,676,629	\$7,192,300	\$6,766,111	\$7,432,200	\$7,379,168
% of Total Expenditures	76.0%	76.4%	76.3%	79.0%	72.3%
Purchased Professional Services	\$381,810	\$416,400	\$468,734	\$226,700	\$490,132
% of Total Expenditures	4.3%	4.4%	5.3%	2.4%	4.8%
Purchased Property Services	\$262,296	\$147,400	\$126,776	\$126,700	\$665,500
% of Total Expenditures	3.0%	1.6%	1.4%	1.3%	6.5%
Purchased Services - Other	\$456,826	\$502,700	\$528,242	\$666,200	\$563,900
% of Total Expenditures	5.2%	5.3%	6.0%	7.1%	5.5%
Supplies, Books, Periodicals	\$722,045	\$833,300	\$744,974	\$734,300	\$783,000
% of Total Expenditures	8.2%	8.9%	8.4%	7.8%	7.7%
Equipment/Capital Outlay	\$254,706	\$288,500	\$207,868	\$185,600	\$290,000
% of Total Expenditures	2.9%	3.1%	2.3%	2.0%	2.8%
Other Expenses	\$29,177	\$32,400	\$27,505	\$31,300	\$31,300
% of Total Expenditures	0.3%	0.3%	0.3%	0.3%	0.3%
Non-Staff Expenses	\$2,106,860	\$2,220,700	\$2,104,100	\$1,970,800	\$2,823,832
% of Total Expenditures	24.0%	23.6%	23.7%	21.0%	27.7%
Total Expenditures	\$8,783,489	\$9,413,000	\$8,870,211	\$9,403,000	\$10,203,000

**Platte Canyon School District
General Fund Budgeted Expenditures by Program
2015-2016**

Program/Service	Budget	%
Regular Education Instruction	\$ 3,721,500	36.47%
Special Education/Special Placements	\$ 813,100	7.97%
Transportation Services	\$ 801,100	7.85%
School Administrative Services	\$ 708,400	6.94%
Facilities Cleaning and Maintenance	\$ 679,800	6.66%
Capital Projects	\$ 565,000	5.54%
Utilities	\$ 400,000	3.92%
Technology Services	\$ 366,000	3.59%
Early Childhood Education	\$ 293,300	2.87%
Business Services	\$ 275,168	2.70%
Administrative Services	\$ 206,600	2.02%
Risk Management (Liability/Property Ins.)	\$ 197,182	1.93%
Extra Curricular Activities/Athletics	\$ 191,200	1.87%
Educational Support Services	\$ 156,200	1.53%
Guidance & Counseling	\$ 159,000	1.56%
Health Services	\$ 110,200	1.08%
Educational Improvement Services	\$ 91,400	0.90%
Physical Therapy	\$ 80,500	0.79%
Gifted Education	\$ 78,900	0.77%
Psychology Services	\$ 75,300	0.74%
Board of Education	\$ 58,300	0.57%
Speech Therapy	\$ 54,700	0.54%
Library Media Services	\$ 52,400	0.51%
Communication Services	\$ 35,400	0.35%
Occupational Therapy	\$ 27,600	0.27%
Detention Center	\$ 3,000	0.03%
Audiology Services	\$ 1,600	0.02%
Vision Services	\$ 150	0.00%
Total	\$ 10,203,000	100.00%
Instruction	\$ 5,155,850	50.53%
Support	\$ 4,482,150	43.93%
Capital Projects	\$ 565,000	5.54%

Platte Canyon School District
General Fund Budgeted Expenditures by Program and Object
2015-2016

General Fund Program Categories	Salaries	Benefits	Purchase	Supplies	Equipment	Other	Total
Early Childhood Education	\$184,400	\$61,100	\$500	\$9,000	\$37,700	\$600	\$293,300
Regular Education Instruction	\$2,578,400	\$858,600	\$77,600	\$141,100	\$65,800	\$0	\$3,721,500
Gifted Education	\$44,300	\$15,100	\$19,300	\$200	\$0	\$0	\$78,900
Special Education/Special Placements	\$436,100	\$192,500	\$181,300	\$2,700	\$500	\$0	\$813,100
Speech Therapy			\$54,500	\$200	\$0		\$54,700
Detention Center	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000
Extra Curricular Activities/ Athletics	\$145,900	\$28,800	\$3,000	\$0	\$1,500	\$12,000	\$191,200
Instruction Subtotal	\$3,389,100	\$1,156,100	\$339,200	\$153,200	\$105,500	\$12,600	\$5,155,700
% Instruction	61.3%	62.4%	19.7%	19.6%	36.4%	40.3%	50.5%
Guidance Services	\$121,100	\$37,000	\$0	\$900	\$0	\$0	\$159,000
Health Services	\$32,400	\$12,800	\$63,000	\$2,000	\$0	\$0	\$110,200
Vision Services	\$0	\$0	\$150	\$0	\$0	\$0	\$150
Psychology Services	\$0	\$0	\$75,000	\$300	\$0	\$0	\$75,300
Audiology Services	\$0	\$0	\$1,600	\$0	\$0	\$0	\$1,600
Occupational Therapy	\$0	\$0	\$25,600	\$2,000	\$0	\$0	\$27,600
Physical Therapy	\$0	\$0	\$80,000	\$500	\$0	\$0	\$80,500
Educational Improvement Services	\$58,700	\$15,600	\$5,100	\$11,700	\$300	\$0	\$91,400
Library Media Services	\$33,300	\$13,000	\$0	\$5,700	\$400	\$0	\$52,400
Technology Services	\$139,600	\$45,700	\$140,500	\$8,500	\$31,100	\$600	\$366,000
Board Services (Audits, Legal, Consult)	\$7,400	\$2,800	\$33,000	\$2,100	\$0	\$13,000	\$58,300
School Administrative Services	\$532,600	\$162,300	\$1,300	\$6,200	\$3,400	\$2,600	\$708,400
Central Administrative Services	\$151,400	\$48,000	\$3,500	\$1,500	\$200	\$2,000	\$206,600
Business/Accounting Services	\$142,000	\$41,768	\$53,900	\$35,500	\$1,500	\$500	\$275,168
Facilities Cleaning and Maintenance	\$404,500	\$148,200	\$94,600	\$29,000	\$3,500	\$0	\$679,800
Utilities	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Communication Services	\$24,100	\$7,300	\$2,500	\$1,000	\$500	\$0	\$35,400
Risk Management	\$0	\$0	\$197,182	\$0	\$0	\$0	\$197,182
Educational Support Services	\$58,400	\$18,000	\$58,300	\$20,200	\$1,300	\$0	\$156,200
Transportation Services	\$430,500	\$145,500	\$5,100	\$102,700	\$117,300	\$0	\$801,100
Support Services Subtotal	\$2,136,000	\$697,968	\$840,332	\$629,800	\$159,500	\$18,700	\$4,482,300
Capital Projects	\$0	\$0	\$540,000	\$0	\$25,000	\$0	\$565,000
Total General Fund Expenditures	\$5,525,100	\$1,854,068	\$1,719,532	\$783,000	\$290,000	\$31,300	\$10,203,000
% of Total General Fund Expenditures	54.2%	18.2%	16.9%	7.7%	2.8%	0.3%	100.0%

Platte Canyon School District
General Fund Budgeted Expenditures By Program and Location
2015-2016

General Fund Program Categories	ECE	DCES	FMS	PCHS	Central	Total
ECE Pre-Kindergarten	\$293,300	\$0	\$0	\$0	\$0	\$293,300
Regular Education Instruction	\$0	\$1,532,900	\$912,200	\$1,276,400	\$0	\$3,721,500
Gifted Education	\$0	\$47,600	\$6,000	\$6,200	\$19,100	\$78,900
Special Education/Special Placements	\$0	\$300,700	\$140,300	\$190,900	\$181,200	\$813,100
Speech Therapy	\$0	\$0	\$0	\$0	\$54,700	\$54,700
Detention Center	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Extra Curricular Activities/ Athletics	\$0	\$0	\$36,800	\$154,400	\$0	\$191,200
Instruction Subtotal	\$293,300	\$1,881,200	\$1,095,300	\$1,627,900	\$258,000	\$5,155,700
Guidance Services	\$0	\$0	\$61,100	\$97,900	\$0	\$159,000
Health Services	\$0	\$30,800	\$4,600	\$8,300	\$66,500	\$110,200
Vision Services	\$0	\$0	\$0	\$0	\$150	\$150
Psychology Services	\$0	\$0	\$0	\$0	\$75,300	\$75,300
Audiology Services	\$0	\$0	\$0	\$0	\$1,600	\$1,600
Occupational Therapy	\$0	\$0	\$0	\$0	\$27,600	\$27,600
Physical Therapy	\$0	\$0	\$0	\$0	\$80,500	\$80,500
Educational Improvement Services	\$0	\$6,700	\$400	\$10,200	\$74,100	\$91,400
Library Media Services	\$0	\$31,300	\$6,600	\$14,500	\$0	\$52,400
Technology Services	\$0	\$0	\$0	\$0	\$366,000	\$366,000
Board Services (Audits, Legal, Consult)	\$0	\$0	\$0	\$0	\$58,300	\$58,300
Administrative Services	\$0	\$228,500	\$183,200	\$296,700	\$206,600	\$915,000
Business/Accounting Services	\$0	\$0	\$0	\$0	\$275,168	\$275,168
Custodial/Maintenance Services	\$0	\$0	\$0	\$0	\$679,800	\$679,800
Utilities	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Communication Services	\$0	\$0	\$0	\$0	\$35,400	\$35,400
Risk Management	\$0	\$0	\$0	\$0	\$197,182	\$197,182
Educational Support Services	\$0	\$29,500	\$4,700	\$25,400	\$96,600	\$156,200
Transportation Services	\$0	\$0	\$0	\$0	\$801,100	\$801,100
Support Services Subtotal	\$0	\$326,800	\$260,600	\$453,000	\$3,441,900	\$4,482,300
Capital Projects	\$0	\$0	\$0	\$0	\$565,000	\$565,000
Total General Fund Expenditures	\$293,300	\$2,208,000	\$1,355,900	\$2,080,900	\$4,264,900	\$10,203,000
% of Total General Fund Expenditures	2.9%	21.6%	13.3%	20.4%	41.8%	100.0%
General Fund Object Categories	ECE	DCES	FMS	PCHS	Central	Total
Salaries	\$184,400	\$1,538,600	\$962,500	\$1,432,400	\$1,407,200	\$5,525,100
Benefits	\$61,100	\$536,200	\$318,400	\$467,400	\$470,968	\$1,854,068
Salaries and Benefits	\$245,500	\$2,074,800	\$1,280,900	\$1,899,800	\$1,878,168	\$7,379,168
% of School or Central Budget	83.7%	94.0%	94.5%	91.3%	44.0%	72.3%
Purchased Professional Services	\$500	\$2,500	\$400	\$21,600	\$465,132	\$490,132
Purchased Property Services	\$0	\$29,000	\$3,500	\$19,500	\$613,500	\$665,500
Purchased Other Services	\$0	\$1,100	\$1,200	\$63,900	\$497,700	\$563,900
Supplies	\$9,000	\$97,300	\$25,200	\$37,100	\$614,400	\$783,000
Equipment	\$37,700	\$2,500	\$44,100	\$25,800	\$179,900	\$290,000
Dues and Fees	\$600	\$800	\$600	\$13,200	\$16,100	\$31,300
Non-staff Budget	\$47,800	\$133,200	\$75,000	\$181,100	\$2,386,732	\$2,823,832
Total General Fund Expenditures	\$293,300	\$2,208,000	\$1,355,900	\$2,080,900	\$4,264,900	\$10,203,000

Early Childhood Education Program
Marilyn Sturek, Coordinator

Account	Description	FTE	Actual	Budget	Actual	Budget	Revised Budget
	Budget	1516	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
ECE Instruction		7.07	\$189,153	\$231,000	\$229,248	\$261,000	\$293,300
10.090.04.0040.0110.100.3141	Salaries - Coordinator	0.82	\$55,905	\$56,200	\$58,834.06	\$57,300	\$57,300
10.090.04.0040.0110.400.0000	Salaries - Leaders/Assistants	5.31	\$81,355	\$97,500	\$101,577.02	\$107,800	\$106,400
10.090.04.0040.0110.400.3130	Salaries - Special Ed. Assistants	0.69	\$2,160	\$0	\$0.00	\$7,900	\$8,700
10.090.04.0040.0110.500.0000	Salaries - Administrative Assistant	0.25	\$0	\$0	\$0.00	\$0	\$5,300
10.090.04.0040.0120.400.0000	Salaries - Substitutes		\$557	\$2,000	\$2,122.21	\$4,000	\$3,000
10.090.04.0040.0150.400.0000	Salaries - Extra Duty		\$1,180	\$4,600	\$2,041.25	\$2,000	\$2,700
10.090.04.0040.0150.500.0000	Salaries - Clerical		\$0	\$0	\$0	\$1,000	\$1,000
10.090.04.0040.0200.100.3141	Benefits - Coordinator		\$13,784	\$16,800	\$15,318	\$18,000	\$18,000
10.090.04.0040.0200.400.0000	Benefits - Classified		\$26,423	\$38,700	\$36,324	\$41,400	\$40,000
10.090.04.0040.0200.500.0000	Benefits - Clerical		\$0	\$0	\$0	\$200	\$1,200
10.090.04.0040.0200.400.3130	Benefits - Special Ed. Assistants		\$505	\$0	\$0	\$1,700	\$1,900
10.090.04.0040.0300.000.0000	Purchased Professional Services		\$0	\$500	\$1,599	\$500	\$500
10.090.04.0040.0610.000.0000	Supplies		\$4,024	\$5,000	\$3,900	\$5,000	\$4,000
10.090.04.0040.0611.000.0000	Snacks		\$1,956	\$4,000	\$3,605	\$4,000	\$4,000
10.090.04.0040.0650.000.0000	Supplies - Instructional Software		\$746	\$1,000	\$796	\$1,000	\$1,000
10.090.04.0040.0730.000.0000	Equipment		\$436	\$4,200	\$1,959	\$2,700	\$2,000
10.090.04.0040.0730.000.1016	Anschutz Grant		\$0	\$0	\$0	\$5,700	\$5,700
10.090.04.0040.0730.000.1020	Playground Equipment - Temple Buell		\$0	\$0	\$0	\$0	\$30,000
10.090.04.0040.0810.000.0000	Other		\$121	\$500	\$1,172	\$800	\$600
Total ECE Budget		7.07	\$189,153	\$231,000	\$229,248	\$261,000	\$293,300

Deer Creek Elementary School
Dr. Vernita Vallez, Principal

Account	Description	FTE	Actual	Budget	Actual	Budget	Revised Budget
		1516	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Budget	41.74	\$2,037,045	\$2,234,000	\$2,135,561	\$2,223,000	\$2,208,000
	Student K-5 Enrollment		422	404	404	392	417
	Per Pupil Allocation K-5		\$4,830	\$5,530	\$5,290	\$5,670	\$5,290
DCES Program Summary							
10.100.11.0010	Instruction K.5	28.19	\$1,476,382	\$1,546,700	\$1,468,804	\$1,484,400	\$1,532,900
10.100.12.0070	Gifted Education K.5	0.80	\$2,009	\$46,300	\$45,615	\$48,000	\$47,600
10.100.12.1700	Special Education Instruction K.5	7.88	\$183,846	\$298,000	\$279,401	\$318,300	\$300,700
	DCES Total Instruction	36.86	\$1,662,238	\$1,891,000	\$1,793,819	\$1,850,700	\$1,881,200
10.100.21.2130	Health Services	0.88	\$18,504	\$19,600	\$19,831	\$31,200	\$30,800
10.100.22.2213	Educational Improvement	0.00	\$39,900	\$34,800	\$37,808	\$50,800	\$6,700
10.100.22.2220	Library Media Services	1.00	\$27,060	\$31,200	\$29,256	\$31,300	\$31,300
10.100.24.2410	Administration	3.00	\$251,247	\$222,400	\$219,583	\$229,500	\$228,500
10.100.28.2890	School Wide Support Services	0.00	\$38,096	\$35,000	\$35,263	\$29,500	\$29,500
	DCES Total Support Services	4.88	\$374,808	\$343,000	\$341,742	\$372,300	\$326,800
Total DCES	Total DCES	41.74	\$2,037,045	\$2,234,000	\$2,135,561	\$2,223,000	\$2,208,000
K-5 Instruction							
10.100.11.0010.0110.200.0000	Salaries . Regular Ed. Teachers	24.00	\$1,049,900	\$980,000	\$941,474	\$953,900	\$968,400
10.100.11.0010.0110.200.3206	Salaries . READ Act Teacher	0.50	\$5,470	\$13,900	\$26,379	\$18,800	\$18,800
10.100.11.0010.0110.400.0000	Salaries . Regular Ed. Assistants	1.88	\$23,889	\$53,500	\$50,519	\$57,900	\$31,600
10.100.11.0010.0110.400.3141	Salaries . Regular Ed. Assistants ECare	1.81	\$0	\$0	\$0	\$0	\$25,500
10.100.11.0010.0120.200.0000	Salaries . Tchr Personal Leave Subs.		\$19,283	\$28,000	\$32,906	\$21,500	\$22,800
10.100.11.0010.0120.400.0000	Salaries . Assist. Personal Leave Subs.		\$0	\$1,000	\$210	\$500	\$4,000
10.100.11.0010.0150.200.0000	Salaries . Reg. Tchrs Extra Duty		\$388	\$0	\$0	\$0	\$0
10.100.11.0010.0150.400.0000	Salaries . Reg. Assist. Extra Duty		\$241	\$0	\$5,693	\$0	\$500
10.100.11.0010.0200.200.0000	Benefits . Reg. Ed. Teachers		\$300,466	\$332,000	\$279,431	\$350,400	\$345,500
10.100.11.0010.0200.200.3206	Benefits . READ Act Teacher		\$1,128	\$5,000	\$2,580	\$4,000	\$4,000
10.100.11.0010.0200.400.0000	Benefits . Reg. Ed. Assistants		\$0	\$18,000	\$15,345	\$20,000	\$13,800
10.100.11.0010.0300.000.0000	Purchased Instruction Services		\$4,535	\$3,000	\$1,656	\$2,000	\$2,000
10.100.11.0010.0610.000.0000	Instruction Supplies		\$21,542	\$10,000	\$11,371	\$15,000	\$23,000
10.100.11.0010.0610.000.1013	Supplies . Grants for Knowledge		\$0	\$0	\$0	\$0	\$0
10.100.11.0010.0610.000.3206	Supplies . READ Act		\$277	\$300	\$280	\$0	\$0
10.100.11.0010.0640.000.0000	Textbooks		\$33,020	\$78,000	\$80,277	\$38,000	\$70,000
10.100.11.0010.0650.000.0000	Instruction Software		\$10,891	\$6,000	\$5,658	\$1,000	\$1,500
10.100.11.0010.0730.000.0000	Instruction Equipment & Furniture		\$5,353	\$4,000	\$2,973	\$400	\$500
10.100.11.0010.0731.000.0000	Instructional Technology Equipment		\$0	\$14,000	\$12,053	\$1,000	\$1,000
	Total Instruction K.5	28.19	\$1,476,382	\$1,546,700	\$1,468,804	\$1,484,400	\$1,532,900
Gifted Education							
10.100.12.0070.0110.200.3150	Salary . Gifted Ed. Coordinator	0.80	\$1,645	\$34,400	\$37,902	\$35,300	\$35,300
10.100.12.0070.0200.200.3150	Benefits . Gifted Ed. Coordinator		\$295	\$11,500	\$7,471	\$12,300	\$12,100
10.100.12.0070.0580.000.3150	Travel/Mileage Professional Improve.		\$69	\$200	\$200	\$200	\$100
10.100.12.0070.0610.000.3150	Supplies		\$0	\$200	\$41	\$200	\$100
	Total Gifted Ed. Services	0.80	\$2,009	\$46,300	\$45,615	\$48,000	\$47,600

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
Special Education							
10.100.12.1700.0110.200.3130	Salaries . Sp. Ed. Teachers	3.00	\$90,740	\$130,400	\$130,362	\$165,200	\$124,500
10.100.12.1700.0110.400.3130	Salaries . Sp. Ed. Assistants	4.88	\$39,524	\$74,400	\$65,667	\$51,500	\$75,300
10.100.12.1700.0120.200.3130	Salaries . Sp. Ed. Tchr Subs.		\$1,908	\$2,000	\$0	\$1,000	\$3,000
10.100.12.1700.0120.400.3130	Salaries . Sp. Ed. Assist.Subs.		\$6,304	\$4,000	\$9,424	\$5,000	\$6,000
10.100.12.1700.0150.200.3130	Salaries . Sp. Ed. Teacher Extra Duty		\$3,531	\$3,000	\$3,433	\$3,000	\$3,000
10.100.12.1700.0150.400.3130	Salaries . Sp. Ed. Assistants Extra Duty		\$439	\$400	\$2,405	\$1,500	\$1,500
10.100.12.1700.0200.200.3130	Benefits . Sp. Ed. Teachers		\$27,289	\$45,600	\$36,831	\$60,600	\$47,100
10.100.12.1700.0200.400.3130	Benefits . Sp. Ed. Assistants		\$11,323	\$20,600	\$19,369	\$29,500	\$39,300
10.100.12.1700.0300.000.3130	Purchased Sp.Ed. Services		\$0	\$0	\$1,201	\$0	\$0
10.100.12.1700.0580.000.3130	Special Ed. Travel/Mileage		\$130	\$200	\$330	\$0	\$0
10.100.12.1700.0610.000.3130	Special Ed. Instruction Supplies		\$239	\$8,000	\$9,346	\$1,000	\$1,000
10.100.12.1700.0640.000.3130	Special Ed. Software		\$0	\$7,000	\$0	\$0	\$0
10.100.12.1700.0730.000.3130	Special Ed. Instruction Equipment		\$2,420	\$2,400	\$1,032	\$0	\$0
	Special Ed. Instruction	7.88	\$183,846	\$298,000	\$279,401	\$318,300	\$300,700
Health Services							
10.100.21.2130.0110.400.0000	Salary . Health Assistant	0.88	\$15,220	\$15,500	\$15,455	\$20,100	\$20,100
10.100.21.2130.0120.400.0000	Salary . Assistant Substitutes		\$0	\$400	\$819	\$300	\$300
10.100.21.2130.0200.400.0000	Benefits . Health Assistant		\$2,921	\$3,200	\$3,265	\$10,400	\$10,100
10.100.21.2130.0610.000.0000	Health Services Supplies		\$363	\$500	\$292	\$400	\$300
	Total Health	0.88	\$18,504	\$19,600	\$19,831	\$31,200	\$30,800
Ed. Improvement Services							
10.100.22.2213.0110.200.0000	Salary . TOSA		\$21,393	\$20,700	\$19,704	\$32,600	\$0
10.100.22.2213.0150.200.0000	Salary . Teacher Leadership Extra		\$6,232	\$8,000	\$10,158	\$5,000	\$5,000
10.100.22.2213.0200.200.0000	Benefits . Improvement Services		\$4,443	\$4,000	\$5,046	\$11,200	\$1,200
10.100.22.2213.0310.000.0000	Purchase Improvement Services		\$1,600	\$1,600	\$2,900	\$2,000	\$500
10.100.22.2213.0580.000.0000	Travel/Mileage Professional Improvement		\$0	\$0	\$0	\$0	\$0
10.100.22.2213.0610.000.0000	Supplies Professional Improvement		\$6,231	\$500	\$0	\$0	\$0
	Total Educational Improvement	0.00	\$39,900	\$34,800	\$37,808	\$50,800	\$6,700
Library/Media Services							
10.100.22.2220.0110.400.0000	Salary . Manager	1.00	\$19,427.57	\$20,300	\$20,013	\$20,700	\$20,700
10.100.22.2220.0120.400.0000	Salaries . Manager Temporary		\$48.12	\$200	\$129	\$100	\$100
10.100.22.2220.0200.400.0000	Benefits . Manager		\$7,584.61	\$9,700	\$8,011	\$10,500	\$10,100
10.100.22.2220.0610.000.0000	Library Supplies		\$0	\$600	\$526	\$0	\$0
10.100.22.2220.0640.000.0000	Library Books and Periodicals		\$0	\$400	\$576	\$0	\$400
	Total Library/Media	1.00	\$27,060	\$31,200	\$29,256	\$31,300	\$31,300

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
Administration							
10.100.24.2410.0110.100.0000	Salaries . Principal and Assistant	2.00	\$147,150	\$142,500	\$142,418	\$145,300	\$145,300
10.100.24.2410.0110.500.0000	Salaries . Admin. Secretaries	1.00	\$49,707	\$25,200	\$21,120	\$25,800	\$25,800
10.100.24.2410.0120.500.0000	Salaries . Temporary		\$414	\$500	\$208	\$300	\$300
10.100.24.2410.0130.500.0000	Salaries . Overtime		\$964	\$500	\$1,396	\$800	\$800
10.100.24.2410.0200.100.0000	Benefits . Principal and Assistant		\$31,159	\$37,700	\$37,111	\$42,500	\$41,800
10.100.24.2410.0200.500.0000	Benefits .Admin. Secretaries		\$16,700	\$10,800	\$9,872	\$11,600	\$11,200
10.100.24.2410.0580.000.0000	Mileage/Travel/Registrations		\$0	\$0	\$700	\$500	\$500
10.100.24.2410.0610.000.0000	Administrative Supplies		\$2,270	\$3,200	\$2,408	\$1,000	\$1,000
10.100.24.2410.0730.000.0000	Administrative Equipment		\$1,942	\$1,000	\$3,552	\$1,000	\$1,000
10.100.24.2410.0810.000.0000	Administrative Dues & Fees		\$941	\$1,000	\$799	\$700	\$800
	Total Administration	3.00	\$251,247	\$222,400	\$219,583	\$229,500	\$228,500
School Wide Support							
10.100.28.2890.0440.000.0000	Copy Machine Rental and Support		\$31,510	\$32,000	\$32,169	\$29,000	\$29,000
10.100.28.2890.0533.000.0000	Postage		\$573	\$500	\$660	\$500	\$500
10.100.28.2890.0610.000.0000	Supplies		\$6,013.50	\$2,500	\$2,435	\$0	\$0
	Total School Wide Support		\$38,096	\$35,000	\$35,263	\$29,500	\$29,500
Total DCES Budget		41.74	\$2,037,045	\$2,234,000	\$2,135,561	\$2,223,000	\$2,208,000
DCES Object Summary							
0100	Salaries	41.74	\$1,503,816	\$1,558,800	\$1,537,795	\$1,566,100	\$1,538,600
0200	Benefits		\$403,310	\$498,100	\$424,332	\$563,000	\$536,200
	Staff Compensation		\$1,907,126	\$2,056,900	\$1,962,127	\$2,129,100	\$2,074,800
	Per Pupil Allocation		\$4,520	\$5,090	\$4,860	\$5,430	\$4,980
	% of DCES Budget		93.6%	92.1%	91.9%	95.8%	94.0%
0300	Purchase Professional Service		\$6,135	\$4,600	\$5,757	\$4,000	\$2,500
0400	Purchase Repair/Maintenance		\$31,510	\$32,000	\$32,169	\$29,000	\$29,000
0500	Purchased Services . Other		\$772	\$900	\$1,890	\$1,200	\$1,100
0600	Supplies, Books, Periodicals		\$80,846	\$117,200	\$113,210	\$56,600	\$97,300
0700	Equipment/Capital Outlay		\$9,715	\$21,400	\$19,610	\$2,400	\$2,500
0800	Other Expenses		\$941	\$1,000	\$799	\$700	\$800
	Non.staff Expenses		\$129,919	\$177,100	\$173,434	\$93,900	\$133,200
	Per Pupil Allocation		\$310	\$440	\$430	\$240	\$320
	% of DCES Budget		6.4%	7.9%	8.1%	4.2%	6.0%
Total DCES Budget		41.74	\$2,037,045	\$2,234,000	\$2,135,561	\$2,223,000	\$2,208,000

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
Budget		24.00	\$1,241,770	\$1,294,000	\$1,206,027	\$1,379,000	\$1,355,900
Student Enrollment			238	238	238	220	243
Per Pupil Allocation			\$5,218	\$5,440	\$5,067	\$6,268	\$5,580
FMS Program Summary							
10.200.11.0020	Instruction 6-8	15.00	\$906,093	\$926,500	\$863,454	\$932,000	\$912,200
10.200.12.0070	Gifted and Talented Services	0.00	\$679	\$5,900	\$5,140	\$6,100	\$6,000
10.200.12.1700	Special Education Instruction 6-8	4.31	\$58,805	\$64,800	\$56,756	\$143,300	\$140,300
10.200.14.1800	Co-Curricular Activities/Athletics	0.00	\$35,399	\$37,500	\$32,484	\$36,800	\$36,800
	FMS Total Instruction	19.31	\$1,000,978	\$1,034,700	\$957,833	\$1,118,200	\$1,095,300
10.200.21.2120	Guidance Services	1.00	\$55,985	\$59,400	\$59,094	\$61,100	\$61,100
10.200.21.2130	Health Services	0.25	\$0	\$0	\$0	\$4,800	\$4,600
10.200.22.2213	Educational Improvement Services	0.00	\$2,838	\$4,000	\$569	\$500	\$400
10.200.22.2220	Library Media Services	0.25	\$6,634	\$7,300	\$7,280	\$6,500	\$6,600
10.200.24.2410	Administration	3.19	\$171,030	\$180,600	\$176,235	\$183,200	\$183,200
10.200.28.2890	School Wide Support Services	0.00	\$4,305	\$8,000	\$5,017	\$4,700	\$4,700
	FMS Total Support Services	4.69	\$240,792	\$259,300	\$248,194	\$260,800	\$260,600
	Budget Total	24.00	\$1,241,770	\$1,294,000	\$1,206,027	\$1,379,000	\$1,355,900
Instruction Grades 6, 7, 8							
10.200.11.0020.0110.200.0000	Salaries . Regular Ed. Teachers	15.00	\$642,592	\$624,500	\$612,714	\$639,100	\$629,900
10.200.11.0020.0120.200.0000	Salaries . Tchr Personal Lv. Subs.		\$24,983	\$20,000	\$2,978	\$6,000	\$6,000
10.200.11.0020.0150.200.0000	Salaries . Regular Tchrs Extra		\$0	\$1,000	\$0	\$100	\$200
10.200.11.0020.0200.200.0000	Benefits . Regular Ed. Teachers		\$191,590	\$204,000	\$186,734	\$219,700	\$213,000
10.200.11.0020.0610.000.0000	Instruction Supplies		\$8,849	\$18,000	\$7,604	\$14,000	\$14,000
10.200.11.0020.0640.000.0000	Textbooks		\$901	\$3,000	\$3,177	\$3,000	\$3,000
10.200.11.0020.0650.000.0000	Instruction Software		\$6,124	\$3,500	\$3,793	\$3,800	\$3,800
10.200.11.0020.0730.000.0000	Instruction Equipment & Furniture		\$1,198	\$2,500	\$2,507	\$2,300	\$2,300
10.200.11.0020.0731.000.0000	Instructional Technology Equipment		\$29,856	\$50,000	\$43,947	\$44,000	\$40,000
	Total Instruction 6-8	15.00	\$906,093	\$926,500	\$863,454	\$932,000	\$912,200
Gifted Education							
10.200.12.0070.0110.200.3150	Salary . Gifted Ed. Coordinator		\$575	\$4,300	\$4,291	\$4,500	\$4,500
10.200.12.0070.0200.200.3150	Benefits . Gifted Ed. Coordinator		\$104	\$1,600	\$849	\$1,600	\$1,500
	Total Gifted Education		\$679	\$5,900	\$5,140	\$6,100	\$6,000
Special Education							
10.200.12.1700.0110.200.3130	Salaries - Sp. Ed. Teachers	1.00	\$2,212	\$0	\$0	\$39,100	\$32,900
10.200.12.1700.0110.400.3130	Salaries - Sp. Ed. Assistants	3.31	\$36,597	\$40,200	\$36,342	\$56,600	\$56,500
10.200.12.1700.0120.200.3130	Salaries - Sp. Ed. Tchr Subs.		\$0	\$1,000	\$251	\$1,000	\$1,000
10.200.12.1700.0120.400.3130	Salaries - Sp. Ed. Assist Subs		\$1,108	\$500	\$468	\$900	\$900
10.200.12.1700.0150.200.3130	Salaries . Sp. Ed. Teachers Extra Duty		\$1,208	\$700	\$815	\$0	\$0
10.200.12.1700.0200.200.3130	Benefits - Sp. Ed. Teachers		\$943	\$1,200	\$0	\$14,300	\$12,700
10.200.12.1700.0200.400.3130	Benefits - Sp. Ed. Assistants		\$16,052	\$19,600	\$18,256	\$30,500	\$35,400
10.200.12.1700.0580.000.3130	Special Ed. Travel/Mileage		\$0	\$700	\$0	\$0	\$0
10.200.12.1700.0610.000.3130	Special Education Instruction Supplies		\$686	\$400	\$408	\$400	\$400
10.200.12.1700.0730.000.3130	Special Education Equipment		\$0	\$500	\$215	\$500	\$500
	Special Education Instruction	4.31	\$58,805	\$64,800	\$56,756	\$143,300	\$140,300

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
FMS Co.Curricular Activities							
10.200.14.1800.0120.400.0000	Salaries-Classified Temporary		\$20,256	\$21,000	\$19,213	\$21,000	\$21,000
10.200.14.1800.0150.200.0000	Salaries-Licensed Extra Duty		\$8,671	\$9,500	\$7,580	\$9,500	\$9,500
10.200.14.1800.0150.400.0000	Salaries-Classified Extra Duty		\$1,020	\$1,800	\$0	\$500	\$500
10.200.14.1800.0200.200.0000	Benefits - Licensed		\$1,580	\$1,800	\$1,461	\$1,800	\$1,800
10.200.14.1800.0200.400.0000	Benefits - Classified		\$3,872	\$3,400	\$4,230	\$4,000	\$4,000
	Total Co-Curricular		\$35,399	\$37,500	\$32,484	\$36,800	\$36,800
Guidance Services							
10.200.21.2120.0110.200.0000	Salary - Guidance Counselor	1.00	\$46,958	\$49,100	\$49,070	\$50,300	\$50,300
10.200.21.2120.0200.200.0000	Benefits - Guidance Counselor		\$8,854	\$9,900	\$9,686	\$10,600	\$10,600
10.200.21.2120.0610.000.0000	Guidance Supplies		\$174	\$400	\$338	\$200	\$200
	Total Guidance	1.00	\$55,985	\$59,400	\$59,094	\$61,100	\$61,100
Health Services							
10.200.21.2130.0110.400.0000	Salary . Health Assistant	0.25	\$0	\$0	\$0	\$3,900	\$3,700
10.200.21.2130.0120.400.0000	Salary . Assistant Substitutes		\$0	\$0	\$0	\$0	\$0
10.200.21.2130.0200.400.0000	Benefits . Health Assistant		\$0	\$0	\$0	\$900	\$900
10.200.21.2130.0610.000.0000	Health Services Supplies		\$0	\$0	\$0	\$0	\$0
	Total Health	0.25	\$0	\$0	\$0	\$4,800	\$4,600
Ed. Improvement Services							
10.200.22.2213.0120.200.0000	Salaries - Tchr Professional Leave Subs.		\$0	\$500	\$0	\$0	\$0
10.200.22.2213.0150.200.0000	Salaries - Teacher Leadership Extra		\$1,546	\$1,000	\$0	\$0	\$0
10.200.22.2213.0200.200.0000	Benefits		\$280	\$500	\$0	\$0	\$0
10.200.22.2213.0300.000.0000	Purchase Improvement Services		\$350	\$1,000	\$544	\$500	\$400
10.200.22.2213.0580.000.0000	Travel/Mileage Professional Improvement		\$8	\$500	\$0	\$0	\$0
10.200.22.2213.0610.000.0000	Educational Improvement Supplies		\$655	\$500	\$25	\$0	\$0
	Total Educational Improvement Services	0.00	\$2,838	\$4,000	\$569	\$500	\$400
Library/Media Services							
10.200.22.2220.0110.400.0000	Salary - Library Manager	0.25	\$4,709	\$4,900	\$4,921	\$5,000	\$5,000
10.200.22.2220.0200.400.0000	Benefits - Library Manager		\$913	\$1,100	\$997	\$1,200	\$1,200
10.200.22.2220.0610.000.0000	Library Supplies		\$40	\$300	\$266	\$300	\$0
10.200.22.2220.0640.000.0000	Library Books & Periodicals		\$972	\$1,000	\$1,097	\$0	\$400
	Total Library/Media	0.25	\$6,634	\$7,300	\$7,280	\$6,500	\$6,600

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
Administration							
10.200.24.2410.0110.100.0000	Salaries - Principal	1.00	\$80,800	\$83,300	\$83,224	\$84,900	\$84,900
10.200.24.2410.0110.400.0000	Salaries - Monitor/ISS	0.50	\$10,531	\$7,000	\$6,880	\$7,800	\$7,800
10.200.24.2410.0110.500.0000	Salaries - Admin. Secretaries	1.69	\$39,000	\$44,000	\$42,261	\$44,900	\$44,900
10.200.24.2410.0120.400.0000	Salaries - Monitor/ISS Substitute		\$0	\$500	\$0	\$0	\$0
10.200.24.2410.0120.500.0000	Salaries - Admin. Sec. Subs.		\$808	\$800	\$0	\$0	\$0
10.200.24.2410.0130.500.0000	Salaries - Admin. Sec. Overtime		\$1,125	\$1,000	\$3,676	\$1,000	\$1,200
10.200.24.2410.0150.400.0000	Salaries - Monitor/ISS Extra Duty		\$0	\$200	\$1,837	\$1,800	\$1,800
10.200.24.2410.0150.500.0000	Salaries - Admin. Sec. Extra		\$1,443	\$1,500	\$0	\$0	\$0
10.200.24.2410.0200.100.0000	Benefits - Principal		\$15,380	\$17,100	\$16,756	\$18,200	\$18,200
10.200.24.2410.0200.400.0000	Benefits - Monitor/ISS		\$4,169	\$4,300	\$4,533	\$4,800	\$4,600
10.200.24.2410.0200.500.0000	Benefits - Admin. Secretaries		\$13,101	\$14,500	\$14,237	\$14,500	\$14,500
10.200.24.2410.0580.000.0000	Administrative Mileage & Travel		\$0	\$500	\$150	\$500	\$500
10.200.24.2410.0610.000.0000	Administrative Supplies		\$3,186	\$3,200	\$1,731	\$3,200	\$3,200
10.200.24.2410.0730.000.0000	Administrative Equipment		\$563	\$2,000	\$350	\$1,000	\$1,000
10.200.24.2410.0810.000.0000	Administrative Dues & Fees		\$925	\$700	\$600	\$600	\$600
	Total Administration	3.19	\$171,030	\$180,600	\$176,235	\$183,200	\$183,200
School Wide Support							
10.200.28.2890.0430.000.0000	Purchased Repairs/Maintenance		\$313	\$3,000	\$3,904	\$2,000	\$2,000
10.200.28.2890.0440.000.0000	Copy Machine		\$0	\$1,500	\$0	\$1,500	\$1,500
10.200.28.2890.0533.000.0000	Postage		\$1,038	\$1,000	\$829	\$600	\$600
10.200.28.2890.0550.000.0000	Printing		\$1,452	\$1,500	\$0	\$100	\$100
10.200.28.2890.0610.000.0000	Support Supplies		\$150	\$500	\$150	\$200	\$200
10.200.28.2890.0730.000.0000	Support Equipment		\$1,352	\$500	\$134	\$300	\$300
	Total School Wide Support		\$4,305	\$8,000	\$5,017	\$4,700	\$4,700
Total FMS Budget		24.00	\$1,241,770	\$1,294,000	\$1,206,027	\$1,379,000	\$1,355,900
FMS Object Summary							
0100	Salaries	23.75	\$926,140	\$918,300	\$876,521	\$977,900	\$962,500
0200	Benefits		\$256,839	\$279,000	\$257,739	\$322,100	\$318,400
Staff Compensation			\$1,182,978	\$1,197,300	\$1,134,260	\$1,300,000	\$1,280,900
Per Pupil Allocation			\$4,970	\$5,031	\$4,766	\$5,909	\$5,271
% of FMS Budget			\$1	92.5%	94.0%	94.3%	94.5%
0300	Purchased Professional Services		\$350	\$1,000	\$544	\$500	\$400
0400	Purchased Property Services		\$313	\$4,500	\$3,904	\$3,500	\$3,500
0500	Purchased Services - Other		\$2,498	\$4,200	\$979	\$1,200	\$1,200
0600	Supplies, Books, Periodicals		\$21,737	\$30,800	\$18,588	\$25,100	\$25,200
0700	Equipment/Capital Outlay		\$32,968	\$55,500	\$47,153	\$48,100	\$44,100
0800	Other Expenses		\$925	\$700	\$600	\$600	\$600
Non-staff Expenses			\$58,792	\$96,700	\$71,767	\$79,000	\$75,000
Per Pupil Allocation			\$247	\$406	\$302	\$359	\$309
% of FMS Budget			\$0	7.5%	6.0%	5.7%	5.5%
Total FMS		Total	\$1,241,770	\$1,294,000	\$1,206,027	\$1,379,000	\$1,355,900

Account	Description	FTE	Actual	Budget	Actual	Budget	Revised Budget
		1516	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Budget		29.47	\$1,883,167	\$2,058,000	\$1,914,178	\$2,087,000	\$2,080,900
Student Enrollment			299	303	303	332	317
Per Pupil Allocation			\$6,298	\$6,790	\$6,317	\$6,000	\$6,000
PCHS Instruction Summary							
10.300.11.0030	General Instruction	0.00	\$68,582	\$75,700	\$69,082.58	\$76,600	\$75,200
10.300.11.0200	Art	1.00	\$83,074	\$87,300	\$86,165.99	\$89,400	\$89,100
10.300.11.0500	English	3.00	\$160,745	\$168,400	\$165,923.93	\$185,200	\$184,100
10.300.11.0550	Drama & Speech	1.00	\$62,086	\$65,900	\$64,943.77	\$67,700	\$67,400
10.300.11.0600	Foreign Language	1.00	\$47,021	\$55,100	\$53,382.05	\$47,500	\$47,900
10.300.11.0800	Physical Education	1.00	\$67,295	\$71,300	\$70,665.89	\$73,700	\$73,000
10.300.11.1100	Mathematics	3.03	\$177,968	\$188,900	\$185,669.50	\$176,000	\$177,000
10.300.11.1200	Music	1.00	\$55,659	\$64,100	\$57,983.44	\$66,200	\$65,800
10.300.11.1300	Science	2.50	\$152,035	\$219,300	\$161,425.48	\$168,400	\$169,300
10.300.11.1500	Social Studies	2.00	\$135,233	\$142,400	\$141,514.66	\$147,300	\$146,600
10.300.12.0070	Gifted and Talented Services	0.00	\$1,238	\$6,000	\$5,477.28	\$6,300	\$6,200
10.300.12.1700	Special Education	4.59	\$122,362	\$144,300	\$124,779.84	\$194,200	\$190,900
10.300.13.0030	ACE Program	1.00	\$87,267	\$91,000	\$89,028.54	\$92,000	\$91,700
10.300.12.0060	Career/Work Program	0.94	\$29,150	\$29,900	\$30,364.46	\$30,900	\$30,600
10.300.14.1800	Co-Curricular Athletics	0.50	\$133,854	\$136,500	\$140,541.11	\$137,000	\$137,000
10.300.14.1900	Co-Curricular Activities	0.00	\$14,369	\$19,400	\$13,039.29	\$17,400	\$17,400
10.400.13.1000	Warren Technical Programs	0.00	\$21,240	\$22,000	\$15,505.00	\$20,000	\$20,000
10.400.15.0050	Concurrent/Ascent Enrollment	0.00	\$27,824	\$38,000	\$22,421.90	\$38,700	\$38,700
	Total Instruction Programs	22.56	\$1,447,002	\$1,625,500	\$1,497,915	\$1,634,500	\$1,627,900
PCHS Support Summary							
10.300.21.2120	Guidance Services	2.00	\$106,392	\$87,800	\$86,940	\$98,700	\$97,900
10.300.21.2130	Health Services	0.44	\$0	\$0	\$0	\$7,900	\$8,300
10.300.22.2213	Educational Improvement Services	0.00	\$14,521	\$12,500	\$9,223	\$10,200	\$10,200
10.300.22.2220	Library/Media Services	0.38	\$15,559	\$15,200	\$14,149	\$14,500	\$14,500
10.300.24.2410	Administration	4.10	\$273,732	\$285,600	\$284,816	\$293,400	\$296,700
10.300.28.2890	School Wide Support Services	0.00	\$25,960	\$31,400	\$21,136	\$27,800	\$25,400
	Total Support Services	6.91	\$436,165	\$432,500	\$416,264	\$452,500	\$453,000
Total PCHS		29.47	\$1,883,167	\$2,058,000	\$1,914,178	\$2,087,000	\$2,080,900

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
General Instruction							
10.300.11.0030.0120.200.0000	Salaries - Teacher Substitutes		\$14,177	\$16,000	\$21,346	\$16,000	\$16,000
10.300.11.0030.0121.200.0000	Salaries - Regular Ed. Home Instruction		\$0	\$500	\$0	\$300	\$300
10.300.11.0030.0150.200.0000	Salaries - Extra Duty		\$5,627	\$6,000	\$5,705	\$4,000	\$6,000
10.300.11.0030.0200.200.0000	Benefits - Teachers		\$3,809	\$4,000	\$3,305	\$6,000	\$6,000
10.300.11.0030.0300.000.0000	Aventa/Bridgewater		\$12,495	\$13,000	\$14,479	\$13,000	\$14,600
10.300.11.0030.0320.000.0000	Online Classes		\$1,045	\$2,300	\$1,800	\$2,300	\$2,300
10.300.11.0030.0610.000.0000	Instruction Supplies		\$5,007	\$5,300	\$3,236	\$4,000	\$4,000
10.300.11.0030.0650.000.0000	Instruction Software		\$2,589	\$3,000	\$4,128	\$4,000	\$4,000
10.300.11.0030.0730.000.0000	Instruction Equipment & Furniture		\$2,261	\$2,600	\$2,047	\$1,000	\$2,000
10.300.11.0030.0731.000.0000	Instructional Technology Equipment		\$21,573	\$23,000	\$13,038	\$26,000	\$20,000
	Total General Instruction		\$68,582	\$75,700	\$69,083	\$76,600	\$75,200
Art							
10.300.11.0200.0110.200.0000	Salaries - Teachers	1.00	\$64,792	\$66,800	\$66,729	\$67,700	\$67,700
10.300.11.0200.0200.200.0000	Benefits		\$16,885	\$19,000	\$18,024	\$20,200	\$19,900
10.300.11.0200.0610.000.0000	Supplies		\$1,397	\$1,500	\$1,413	\$1,500	\$1,500
10.300.11.0200.0640.000.0000	Textbooks		\$0	\$0	\$0	\$0	\$0
	Total Art	1.00	\$83,074	\$87,300	\$86,166	\$89,400	\$89,100
English/Language Arts							
10.300.11.0500.0110.200.0000	Salaries - Teachers	3.00	\$121,960	\$124,700	\$124,690	\$136,600	\$136,600
10.300.11.0500.0200.200.0000	Benefits		\$37,221	\$42,000	\$39,896	\$46,900	\$45,900
10.300.11.0500.0610.000.0000	Supplies		\$591	\$1,000	\$334	\$1,000	\$1,000
10.300.11.0500.0640.000.0000	Textbooks		\$972	\$700	\$1,004	\$700	\$600
	Total English/Language Arts	3.00	\$160,745	\$168,400	\$165,924	\$185,200	\$184,100
Drama/Speech							
10.300.11.0550.0110.200.0000	Salaries - Teachers	1.00	\$46,956	\$49,000	\$48,926	\$50,100	\$50,100
10.300.11.0550.0200.200.0000	Benefits		\$14,162	\$15,500	\$15,238	\$16,600	\$16,300
10.300.11.0550.0610.000.0000	Supplies		\$968	\$1,400	\$780	\$1,000	\$1,000
	Total Drama/Speech	1.00	\$62,086	\$65,900	\$64,944	\$67,700	\$67,400
Foreign Language							
10.300.11.0600.0110.200.0000	Salaries - Teachers	1.00	\$34,077	\$39,900	\$39,871	\$32,900	\$33,600
10.300.11.0600.0200.200.0000	Benefits		\$11,765	\$13,700	\$13,379	\$13,100	\$12,900
10.300.11.0600.0610.000.0000	Supplies		\$462	\$600	\$132	\$600	\$500
10.300.11.0600.0640.000.0000	Textbooks		\$717	\$900	\$0	\$900	\$900
	Total Foreign Language	1.00	\$47,021	\$55,100	\$53,382	\$47,500	\$47,900
Physical Education							
10.300.11.0800.0110.200.0000	Salaries - Teachers	1.00	\$51,528	\$53,600	\$53,584	\$54,800	\$54,800
10.300.11.0800.0200.200.0000	Benefits		\$14,589	\$16,400	\$16,025	\$17,600	\$17,200
10.300.11.0800.0610.000.0000	Supplies		\$1,178	\$1,300	\$1,057	\$1,300	\$1,000
10.300.11.0800.0640.000.0000	Textbooks		\$0	\$0	\$0	\$0	\$0
	Total Physical Education	1.00	\$67,295	\$71,300	\$70,666	\$73,700	\$73,000

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
Mathematics							
10.300.11.1100.0110.200.0000	Salaries - Teachers	3.03	\$139,422	\$144,700	\$144,673	\$129,600	\$131,100
10.300.11.1100.0200.200.0000	Benefits		\$36,706	\$40,800	\$39,360	\$43,000	\$42,500
10.300.11.1100.0610.000.0000	Supplies		\$650	\$1,400	\$726	\$1,400	\$1,400
10.300.11.1100.0640.000.0000	Textbooks		\$1,190	\$2,000	\$910	\$2,000	\$2,000
	Total Mathematics	3.03	\$177,968	\$188,900	\$185,670	\$176,000	\$177,000
Music							
10.300.11.1200.0110.200.0000	Salaries - Teacher	1.00	\$44,422	\$46,400	\$46,374	\$47,400	\$47,400
10.300.11.1200.0200.200.0000	Benefits		\$8,641	\$15,000	\$9,595	\$16,100	\$15,700
10.300.11.1200.0610.000.0000	Supplies		\$2,596	\$2,700	\$2,014.05	\$2,700	\$2,700
	Total Music	1.00	\$55,659	\$64,100	\$57,983	\$66,200	\$65,800
Science							
10.300.11.1300.0110.200.0000	Salaries - Teachers	2.50	\$117,514	\$166,600	\$122,287	\$124,100	\$125,600
10.300.11.1300.0200.200.0000	Benefits		\$32,710	\$48,900	\$35,552	\$41,300	\$40,700
10.300.11.1300.0610.000.0000	Supplies		\$1,811	\$2,800	\$3,471	\$2,800	\$2,800
10.300.11.1300.0640.000.0000	Textbooks		\$0	\$1,000	\$115	\$200	\$200
	Total Science	2.50	\$152,035	\$219,300	\$161,425	\$168,400	\$169,300
Social Studies							
10.300.11.1500.0110.200.0000	Salaries - Teachers	2.00	\$103,970	\$108,200	\$108,134	\$110,700	\$110,700
10.300.11.1500.0200.200.0000	Benefits		\$30,065	\$32,900	\$32,297	\$35,300	\$34,600
10.300.11.1500.0610.000.0000	Supplies		\$783	\$1,000	\$74	\$1,000	\$1,000
10.300.11.1500.0640.000.0000	Textbooks		\$415	\$300	\$1,010	\$300	\$300
	Total Social Studies	2.00	\$135,233	\$142,400	\$141,515	\$147,300	\$146,600
Gifted Education							
10.300.12.0070.0110.200.3150	Salary . Gifted Ed. Coordinator	0.10	\$1,012	\$4,300	\$4,574	\$4,500	\$4,500
10.300.12.0070.0200.200.3150	Benefits . Gifted Ed. Coordinator		\$184	\$1,500	\$903	\$1,600	\$1,500
10.300.12.0070.0580.000.3150	Travel/Mileage Professional Improve.		\$42	\$100	\$0	\$100	\$100
10.300.12.0070.0610.000.3150	Supplies		\$0	\$100	\$0	\$100	\$100
	Total Gifted Education	0.10	\$1,238	\$6,000	\$5,477	\$6,300	\$6,200
Special Education							
10.300.12.1700.0110.200.3130	Salaries - Sp. Ed. Teachers	0.40	\$43,807	\$45,900	\$45,812	\$64,100	\$62,600
10.300.12.1700.0110.400.3130	Salaries - Sp. Ed. Assistants	4.19	\$38,045	\$46,000	\$40,690	\$64,500	\$64,600
10.300.12.1700.0120.200.3130	Salaries - Sp. Ed. Tchr Substitutes		\$3,320	\$4,000	\$0	\$1,000	\$1,000
10.300.12.1700.0120.400.3130	Salaries - Sp. Ed. Assist Substitutes		\$3,856	\$3,500	\$4,263	\$2,000	\$2,300
10.300.12.1700.0150.200.3130	Salaries - Sp. Ed. Teacher Extra Duty		\$803	\$1,000	\$356	\$500	\$500
10.300.12.1700.0150.400.3130	Salaries - Sp. Ed. Assistants Extra Duty		\$382	\$500	\$356	\$500	\$500
10.300.12.1700.0200.200.3130	Benefits - Sp. Ed. Teachers		\$13,206	\$14,900	\$12,655	\$21,800	\$21,000
10.300.12.1700.0200.400.3130	Benefits - Sp. Ed. Assistants		\$18,555	\$26,500	\$19,598	\$38,400	\$37,000
10.300.12.1700.0300.000.3130	Special Ed. Purchased Services		\$0	\$500	\$159	\$200	\$200
10.300.12.1700.0580.000.3130	Special Ed. Travel/Mileage		\$0	\$400	\$0	\$200	\$200
10.300.12.1700.0610.000.3130	Special Education Instruction Supplies		\$389	\$1,100	\$891	\$1,000	\$1,000
	Special Education Instruction	4.59	\$122,362	\$144,300	\$124,780	\$194,200	\$190,900

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
ACE Program							
10.300.13.0030.0110.200.0000	Salaries - Teachers	1.00	\$69,474	\$70,600	\$70,588	\$70,600	\$70,600
10.300.13.0030.0200.200.0000	Benefits		\$17,332	\$19,800	\$18,441	\$20,800	\$20,500
10.300.13.0030.0580.000.0000	Mileage		\$0	\$0	\$0	\$0	\$0
10.300.13.0030.0610.000.0000	Supplies		\$460	\$600	\$0	\$600	\$600
	Total ACE	1.00	\$87,267	\$91,000	\$89,029	\$92,000	\$91,700
Career Program							
10.300.13.0060.0110.400.0000	Salary - Coordinator	0.94	\$19,835	\$19,800	\$20,308	\$20,200	\$20,200
10.300.13.0060.0200.400.0000	Benefits		\$9,073	\$9,700	\$9,703	\$10,400	\$10,100
10.300.13.0060.0610.000.0000	Supplies		\$242	\$400	\$353	\$300	\$300
10.300.13.0060.0650.000.0000	Software		\$0	\$0	\$0	\$0	\$0
	Total Career/Work Program	0.94	\$29,150	\$29,900	\$30,364	\$30,900	\$30,600
CoCurricular Athletics							
10.300.14.1800.0110.200.0000	Salary - Director	0.50	\$38,872	\$40,100	\$40,038	\$40,100	\$40,100
10.300.14.1800.0120.400.0000	Salaries - Classified Temporary		\$43,761	\$44,800	\$46,757	\$42,400	\$42,400
10.300.14.1800.0150.200.0000	Salaries - Licensed Extra Duty		\$16,607	\$15,000	\$13,312	\$15,000	\$15,000
10.300.14.1800.0150.400.0000	Salaries - Classified Extra Duty		\$2,287	\$2,500	\$8,523	\$3,800	\$3,800
10.300.14.1800.0200.200.0000	Benefits		\$10,847	\$11,400	\$11,173	\$11,900	\$11,900
10.300.14.1800.0200.400.0000	Benefits		\$7,672	\$8,600	\$10,410	\$9,300	\$9,300
10.300.14.1800.0310.000.0000	Professional Services		\$2,729	\$2,600	\$2,630	\$3,000	\$3,000
10.300.14.1800.0610.000.0000	Supplies		\$0	\$0	\$0	\$0	\$0
10.300.14.1800.0730.000.0000	Equipment		\$1,250	\$1,500	\$0	\$1,500	\$1,500
10.300.14.1800.0810.000.0000	Dues and Fees		\$9,829	\$10,000	\$7,698	\$10,000	\$10,000
	Total Athletics	0.50	\$133,854	\$136,500	\$140,541	\$137,000	\$137,000
CoCurricular Activities							
10.300.14.1900.0120.400.0000	Salaries - Assistants		\$0	\$2,000	\$0	\$1,600	\$1,600
10.300.14.1900.0150.200.0000	Salaries - Licensed Activities Extra		\$10,761	\$12,000	\$9,201	\$12,000	\$12,000
10.300.14.1900.0200.200.0000	Benefits -Licensed		\$1,992	\$3,000	\$1,789	\$1,500	\$1,500
10.300.14.1900.0200.400.0000	Benefits -Assistants		\$0	\$400	\$0	\$300	\$300
10.300.14.1900.0810.000.0000	Dues and Fees		\$1,616	\$2,000	\$2,049	\$2,000	\$2,000
	Total PCHS Activities	0.00	\$14,369	\$19,400	\$13,039	\$17,400	\$17,400
Guidance Services							
10.300.21.2120.0110.200.0000	Salaries - Guidance Counselors	1.00	\$63,040	\$41,400	\$42,951	\$49,000	\$49,000
10.300.21.2120.0110.500.0000	Salary - Guidance Secretary	1.00	\$20,912	\$21,500	\$21,286	\$21,800	\$21,800
10.300.21.2120.0200.200.0000	Benefits - Guidance Counselors		\$12,383	\$14,000	\$12,126	\$16,400	\$16,000
10.300.21.2120.0200.500.0000	Benefits - Guidance Secretary		\$9,322	\$10,000	\$9,799	\$10,800	\$10,400
10.300.21.2120.0610.000.0000	Supplies		\$735	\$900	\$778	\$700	\$700
	Total PCHS Guidance	2.00	\$106,392	\$87,800	\$86,940	\$98,700	\$97,900
Health Services							
10.300.21.2130.0110.400.0000	Salary . Health Assistant	0.44	\$0	\$0	\$0	\$6,100	\$6,500
10.300.21.2130.0120.400.0000	Salary . Assistant Substitutes		\$0	\$0	\$0	\$200	\$200
10.300.21.2130.0200.400.0000	Benefits . Health Assistant		\$0	\$0	\$0	\$1,400	\$1,500
10.300.21.2130.0610.000.0000	Health Services Supplies		\$0	\$0	\$0	\$200	\$100
	Total Health	0.44	\$0	\$0	\$0	\$7,900	\$8,300

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
Ed. Improvement Services							
10.300.22.2213.0120.200.0000	Salaries - Teacher Substitutes		\$5,368	\$3,600	\$1,378	\$2,000	\$2,000
10.300.22.2213.0150.200.0000	Salaries - Teacher Leadership Extra		\$3,887	\$4,000	\$3,567	\$4,000	\$4,000
10.300.22.2213.0200.200.0000	Benefits - Professional Improvement		\$1,699	\$1,000	\$880	\$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		\$2,968	\$2,500	\$2,498	\$2,200	\$2,200
10.300.22.2213.0610.000.0000	Educational Improvement Supplies		\$600	\$1,400	\$900	\$1,000	\$1,000
	Total PCHS Educational Improvement	0.00	\$14,521	\$12,500	\$9,223	\$10,200	\$10,200
Library/Media							
10.300.22.2220.0110.400.0000	Salaries- Library Manager	0.38	\$7,662	\$7,300	\$7,819	\$7,500	\$7,500
10.300.22.2220.0200.400.0000	Benefits		\$1,482	\$1,600	\$1,582	\$1,700	\$1,700
10.300.22.2220.0610.000.0000	Supplies		\$148	\$1,000	\$995	\$1,000	\$1,000
10.300.22.2220.0640.000.0000	Library Books and Periodicals		\$3,416	\$3,600	\$2,164	\$2,800	\$2,800
10.300.22.2220.0650.000.0000	Library Software		\$1,208	\$1,200	\$1,109	\$1,100	\$1,100
10.300.22.2220.0730.000.0000	Equipment		\$1,643	\$500	\$480	\$400	\$400
	Total PCHS Library/Media	0.38	\$15,559	\$15,200	\$14,149	\$14,500	\$14,500
Administration							
10.300.24.2410.0110.100.0000	Salaries - Principal & Dean	2.00	\$150,285	\$155,400	\$158,138	\$158,500	\$158,500
10.300.24.2410.0110.400.0000	Salaries - Monitor/ISS	0.50	\$10,480	\$7,000	\$6,880	\$7,800	\$7,800
10.300.24.2410.0110.500.0000	Salaries - Administrative Secretaries	1.60	\$43,845	\$45,500	\$46,011	\$46,400	\$43,800
10.300.24.2410.0120.500.0000	Salaries - Temporary		\$0	\$0	\$0	\$0	\$7,200
10.300.24.2410.0130.500.0000	Salaries - Overtime		\$1,391	\$1,000	\$168	\$700	\$700
10.300.24.2410.0150.500.0000	Salaries - Extra Duty		\$634	\$1,600	\$2,613	\$1,800	\$1,800
10.300.24.2410.0200.100.0000	Benefits - Principal & Dean		\$46,778	\$50,200	\$49,997	\$52,600	\$52,300
10.300.24.2410.0200.400.0000	Benefits - Monitor/ISS		\$4,160	\$4,300	\$4,685	\$4,800	\$4,600
10.300.24.2410.0200.500.0000	Benefits - Administrative Secretaries		\$12,871	\$14,900	\$13,233	\$15,900	\$15,100
10.300.24.2410.0580.000.0000	Travel/Conferences		\$0	\$500	\$440	\$300	\$300
10.300.24.2410.0610.000.0000	Supplies		\$1,430	\$2,600	\$1,276	\$2,000	\$2,000
10.300.24.2410.0730.000.0000	Equipment		\$858	\$1,400	\$455	\$1,400	\$1,400
10.300.24.2410.0810.000.0000	Dues & Fees		\$1,000	\$1,200	\$920	\$1,200	\$1,200
	Total PCHS Administration	4.10	\$273,732	\$285,600	\$284,816	\$293,400	\$296,700

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
School-Wide Support							
10.300.28.2890.0300.000.0000	Purchased Support Services		\$0	\$1,000	\$1,134	\$700	\$700
10.300.28.2890.0301.000.0000	Life Track Services		\$670	\$800	\$0	\$800	\$800
10.300.28.2890.0430.000.0000	Equipment Repair & Maintenance		\$1,108	\$3,000	\$980	\$2,000	\$1,500
10.300.28.2890.0440.000.0000	Rentals		\$14,228	\$15,400	\$13,387	\$15,700	\$14,000
10.300.28.2890.0490.000.0000	Graduation Costs		\$3,940	\$4,000	\$2,145	\$4,000	\$4,000
10.300.28.2890.0533.000.0000	Postage		\$3,559	\$3,600	\$2,400	\$1,800	\$1,800
10.300.28.2890.0540.000.0000	Advertising		\$0	\$200	\$0	\$100	\$100
10.300.28.2890.0550.000.0000	Printing		\$374	\$600	\$0	\$300	\$300
10.300.28.2890.0580.000.0000	Support Travel		\$0	\$300	\$37	\$200	\$200
10.300.28.2890.0610.000.0000	Supplies		\$342	\$500	\$75	\$500	\$500
10.300.28.2890.0611.000.0000	Diplomas		\$996	\$1,000	\$910	\$1,000	\$1,000
10.300.28.2890.0730.000.0000	Equipment		\$744	\$1,000	\$69	\$700	\$500
	Total PCHS SchoolWideSupport		\$25,960	\$31,400	\$21,136	\$27,800	\$25,400
Warren Tech.							
10.461.13.1000.0560.000.0000	Tuition - Warren Technical School		\$21,240	\$22,000	\$15,505	\$20,000	\$20,000
Concurrent Enrollment & ASCENT							
10.462.15.0050.0569.000.0000	Concurrent Enrollment		\$20,803	\$22,000	\$20,565	\$27,700	\$27,700
10.462.15.0050.0570.000.0000	Ascent Enrollment		\$7,021	\$16,000	\$1,857	\$11,000	\$11,000
	Total Concurrent & Ascent		\$27,824	\$38,000	\$22,422	\$38,700	\$38,700
Total PCHS		29.57	\$1,883,167	\$2,058,000	\$1,914,178	\$2,087,000	\$2,080,900
PCHS Object Summary							
100	Salaries	29.47	\$1,344,768	\$1,422,700	\$1,377,907	\$1,422,800	\$1,432,400
200	Benefits		\$374,110	\$440,000	\$399,647	\$476,700	\$467,400
	Staff Compensation		\$1,718,878	\$1,862,700	\$1,777,554	\$1,899,500	\$1,899,800
	Per Pupil Allocation		\$5,749	\$6,148	\$5,867	\$5,721	\$5,993
	% of PCHS Budget		\$1	90.5%	92.9%	91.0%	91.3%
300	Purchased Professional Services		\$16,939	\$20,200	\$20,202	\$20,000	\$21,600
400	Purchased Property Services		\$19,276	\$22,400	\$16,512	\$21,700	\$19,500
500	Purchased Services - Other		\$56,006	\$68,200	\$43,301	\$63,900	\$63,900
600	Supplies, Books, Periodicals		\$31,294	\$41,300	\$29,854	\$37,700	\$37,100
700	Equipment/Capital Outlay		\$28,329	\$30,000	\$16,089	\$31,000	\$25,800
800	Other Expenses		\$12,445	\$13,200	\$10,667	\$13,200	\$13,200
	Non-staff Expenses		\$164,289	\$195,300	\$136,625	\$187,500	\$181,100
	Per Pupil Allocation		\$549	\$645	\$451	\$565	\$571
	% of PCHS Budget		\$0	9.5%	7.1%	9.0%	8.7%
Total PCHS Budget			\$1,883,167	\$2,058,000	\$1,914,178	\$2,087,000	\$2,080,900

District-Wide Services
Kelly Varney, Business Services Director

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
District-Wide Services Budget		36.23	\$3,432,354	\$3,596,000	\$3,385,195	\$3,453,000	\$4,264,900
Student Enrollment			1,031	1,017	1,017	1,016	1,047
Per Pupil Allocation			\$3,329	\$3,536	\$3,329	\$3,399	\$4,073
Central Services Program Summary							
10.600.12.0070	Gifted Education Services	0.00	\$13,177	\$15,300	\$23,347.00	\$18,700	\$19,100
10.600.12.1700	Special Education Services	0.00	\$79,075	\$74,000	\$159,485.11	\$281,000	\$181,200
10.600.12.1770	Speech Therapy Services	0.00	\$99,584	\$53,200	\$22,858.00	\$0	\$54,700
10.600.19.0090	Detention Center	0.00	\$2,883	\$4,200	\$845.40	\$3,000	\$3,000
10.600.21.2130	Health Services	0.00	\$51,393	\$66,700	\$64,909.91	\$66,900	\$66,500
10.600.21.2132	Vision Services	0.00	\$31,107	\$32,100	\$24,773.40	\$0	\$150
10.600.21.2140	Psychological Services	0.00	\$62,080	\$32,700	\$74,937.67	\$0	\$75,300
10.600.21.2150	Audiology Services	0.00	\$6,172	\$6,000	\$6,094.25	\$0	\$1,600
10.600.21.2161	Occupational Therapy	0.00	\$24,200	\$30,000	\$20,300.00	\$0	\$27,600
10.600.21.2162	Physical Therapy	0.00	\$24,200	\$30,000	\$31,679.86	\$0	\$80,500
10.600.22.2213	Educational Improvement Services	1.10	\$54,794	\$38,200	\$36,764.10	\$57,100	\$74,100
10.600.22.2290	Technology Services	3.38	\$362,945	\$378,300	\$343,820.20	\$366,600	\$366,000
10.600.23.2310	Board of Education	0.20	\$48,312	\$47,200	\$131,521.30	\$54,200	\$58,300
10.600.23.2320	Administration	1.80	\$171,734	\$175,100	\$179,829.69	\$203,300	\$206,600
10.600.25.2500	Business Services	2.00	\$212,812	\$271,600	\$210,929.62	\$247,000	\$275,168
10.600.26.2600	Facilities-Custodians & Maintenance	13.60	\$617,922	\$699,000	\$545,770.22	\$661,200	\$679,800
10.600.26.2620	Utilities	0.00	\$383,194	\$420,000	\$396,171.70	\$410,000	\$400,000
10.600.28.2820	Communication Services	0.00	\$0	\$107,700	\$104,479.01	\$35,500	\$35,400
10.600.28.2850	Risk Management Services	0.00	\$213,661	\$231,000	\$207,713.20	\$211,100	\$197,182
10.600.28.2890	Educational Support Services	2.00	\$70,766	\$76,600	\$73,569.49	\$101,300	\$96,600
10.600.90.4000	Capital Projects	0.00	\$128,943	\$0	\$0	\$0	\$565,000
10.700.27.2700	Transportation Services	12.16	\$773,403	\$807,100	\$725,396.16	\$736,100	\$801,100
Total District-Wide Services		36.23	\$3,432,354	\$3,596,000	\$3,385,195	\$3,453,000	\$4,264,900
	Total Instruction	0.00	\$194,719	\$146,700	\$206,536	\$302,700	\$258,000
	Total Support Services	36.23	\$3,237,636	\$3,449,300	\$3,178,660	\$3,150,300	\$4,006,900
Total District-Wide Services		36.23	\$3,432,354	\$3,596,000	\$3,385,195	\$3,453,000	\$4,264,900
Gifted Education							
10.600.12.0070.0591.000.3150	Purchased BOCES Gifted Ed. Services		\$13,177	\$15,300	\$23,347	\$18,700	\$19,100
	Total Gifted Education Services		\$13,177	\$15,300	\$23,347	\$18,700	\$19,100
Special Education							
10.600.12.1700.0300.000.3130	Purchase Sp. Ed. Services		\$500	\$2,000	\$19,131	\$30,000	\$30,000
10.600.12.1700.0565.000.3130	Special Education Tuition		\$77,451	\$70,000	\$140,033	\$109,000	\$110,000
10.600.12.1700.0591.000.3130	Purchased BOCES Special Ed Services		\$0	\$0	\$0	\$142,000	\$40,900
10.600.12.1700.0610.000.3130	Special Education Supplies		\$1,124	\$1,000	\$185	\$0	\$300
10.600.12.1700.0730.000.3130	Special Education Equipment		\$0	\$1,000	\$135	\$0	\$0
	Total Special Education		\$79,075	\$74,000	\$159,485	\$281,000	\$181,200
Speech Therapy							
10.600.12.1770.0300.000.3130	Purchase Speech Services		\$98,959	\$53,200	\$22,818	\$0	\$51,500
10.600.12.1770.0580.000.3130	Speech Travel		\$580	\$0	\$40	\$0	\$3,000
10.600.12.1700.0610.000.3130	Speech Therapy Supplies		\$45	\$0	\$0	\$0	\$200
10.600.12.1700.0730.000.3130	Speech Therapy Equipment		\$0	\$0	\$0	\$0	\$0
	Total Speech Services		\$99,584	\$53,200	\$22,858	\$0	\$54,700

District-Wide Services
Kelly Varney, Business Services Director

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
Detention Center							
10.600.19.0090.0565.000.0000	Detention Centers (Pike)		\$2,883	\$4,200	\$845	\$3,000	\$3,000
	Total Detention Center		\$2,883	\$4,200	\$845	\$3,000	\$3,000
Health Services							
10.600.21.2130.0110.200.0000	Salary - Nurse Temporary		\$41,259	\$1,000	\$1,585	\$1,000	\$1,600
10.600.21.2130.0200.200.0000	Benefits - Nurse		\$7,736	\$300	\$301	\$300	\$300
10.600.21.2130.0300.000.0000	Purchased Nursing Services		\$0	\$25,600	\$30,197	\$25,600	\$30,600
10.600.21.2130.0300.000.3130	Purchased Nursing Services-Sped.		\$825	\$38,400	\$31,352	\$38,400	\$32,400
10.600.21.2130.0610.000.0000	Nurse Services Supplies		\$1,573	\$800	\$1,080	\$1,000	\$1,000
10.600.21.2130.0610.000.3130	Nurse Services Supplies - Special Ed.		\$0	\$600	\$395	\$600	\$600
	Total Health		\$51,393	\$66,700	\$64,910	\$66,900	\$66,500
Vision Services							
10.600.21.2132.0300.000.3130	Purchase Vision Services		\$31,107	\$32,100	\$24,773	\$0	\$150
	Total Vision Services		\$31,107	\$32,100	\$24,773	\$0	\$150
Psychological Services							
10.600.21.2140.0300.000.3130	Purchased Psychological Services		\$61,637	\$32,700	\$74,543	\$0	\$75,000
10.600.21.2140.0610.000.3130	Psychological Services Supplies		\$443	\$0	\$395	\$0	\$300
	Total Psychological Services		\$62,080	\$32,700	\$74,938	\$0	\$75,300
Audiology Services							
10.600.21.2150.0300.000.0000	Audiology Services		\$6,172	\$6,000	\$6,094	\$0	\$1,600
	Total Audiology Services		\$6,172	\$6,000	\$6,094	\$0	\$1,600
Occupational Therapy							
10.600.21.2161.0300.000.3130	Purchased Occupational Services		\$23,730	\$30,000	\$20,300	\$0	\$25,600
10.600.21.2161.0610.000.3130	Occupational Supplies		\$470	\$0	\$0	\$0	\$2,000
	Total Occupational Therapy		\$24,200	\$30,000	\$20,300	\$0	\$27,600
Physical Therapy Services							
10.600.21.2162.0300.000.3130	Purchased Physical Therapy Services		\$23,730	\$30,000	\$31,285	\$0	\$80,000
10.600.21.2162.0610.000.3130	Physical Therapy Supplies		\$470	\$0	\$395	\$0	\$500
	Total Physical Therapy		\$24,200	\$30,000	\$31,680	\$0	\$80,500

District-Wide Services
Kelly Varney, Business Services Director

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
Educational Improvement							
10.600.22.2213.0110.200.0000	Salary - TOSAs	1.10	\$22,117	\$23,700	\$23,607.83	\$36,200	\$36,200
10.600.22.2213.0120.200.0000	Salary - Temporary		\$12,164	\$1,000	\$0	\$600	\$0
10.600.22.2213.0150.200.0000	Salary - Extra Duty for Ed. Improvement		\$0	\$0	\$0	\$0	\$11,500
10.600.22.2213.0200.200.0000	Benefits - Licensed		\$8,367	\$7,800	\$7,151	\$18,700	\$13,400
10.600.22.2213.0300.000.0000	Purchase Services		\$1,906	\$500	\$492	\$500	\$500
10.600.22.2213.0580.000.0000	Travel		\$1,313	\$1,000	\$458	\$0	\$1,500
10.600.22.2213.0610.000.0000	Supplies		\$2,469	\$700	\$64	\$300	\$300
10.600.22.2213.0650.000.0000	Software		\$5,957	\$3,000	\$4,991	\$300	\$10,400
10.600.22.2213.0730.000.0000	Equipment		\$500	\$500	\$0	\$500	\$300
	Total Educational Services	1.10	\$54,794	\$38,200	\$36,764	\$57,100	\$74,100
Technology Services							
10.600.22.2290.0110.300.0000	Salary - Technology	3.38	\$136,516	\$128,500	\$117,769	\$141,700	\$138,600
10.600.22.2290.0120.300.0000	Salary - Technology Temporary		\$565	\$600	\$0	\$0	\$0
10.600.22.2290.0130.300.0000	Salary - Technology Overtime		\$858	\$200	\$1,366	\$200	\$500
10.600.22.2290.0150.300.0000	Salary - Technology Extra		\$15	\$500	\$436	\$500	\$500
10.600.22.2290.0200.300.0000	Benefits		\$36,587	\$37,200	\$32,822	\$48,100	\$45,700
10.600.22.2290.0300.000.0000	Purchased Services		\$30,539	\$48,000	\$29,859	\$22,000	\$30,000
10.600.22.2290.0430.000.0000	Repairs/Maintenance		\$3,389	\$7,000	\$15,753	\$6,000	\$3,000
10.600.22.2290.0431.000.0000	IPAD Repairs		\$0	\$0	\$0	\$0	\$4,000
10.600.22.2290.0533.000.0000	Technology Postage		\$0	\$0	\$78	\$0	\$500
10.600.22.2290.0534.000.0000	Phones/Internet/Network		\$79,868	\$90,000	\$98,359	\$102,000	\$102,000
10.600.22.2290.0535.000.0000	Direct TV		\$682	\$700	\$438	\$800	\$800
10.600.22.2290.0580.000.0000	Mileage/Travel/Registrations		\$78	\$200	\$47	\$200	\$200
10.600.22.2290.0610.000.0000	Supplies		\$6,744	\$5,000	\$10,961	\$5,000	\$5,000
10.600.22.2290.0650.000.0000	Software		\$6,637	\$2,000	\$4,624	\$3,500	\$3,500
10.600.22.2290.0730.000.0000	Equipment		\$2,975	\$23,400	\$2,380	\$11,000	\$6,000
10.600.22.2290.0731.000.0000	Computers/iPads/Tablets		\$57,062	\$34,000	\$28,372	\$25,100	\$25,100
10.600.22.2290.0810.000.0000	Dues and Fees		\$430	\$1,000	\$555	\$500	\$600
	Total Technology Services	3.38	\$362,945	\$378,300	\$343,820	\$366,600	\$366,000

District-Wide Services
Kelly Varney, Business Services Director

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
Board of Education							
10.600.23.2310.0110.500.0000	Salary - Secretary	0.20	\$8,874	\$8,000	\$14,830	\$7,400	\$7,400
10.600.23.2310.0200.500.0000	Benefits - Secretary		\$2,594	\$4,000	\$7,051	\$2,900	\$2,800
10.600.23.2310.0312.000.0000	Election Fees		\$208	\$200	\$17	\$5,000	\$200
10.600.23.2310.0330.000.0000	Legal Services		\$12,024	\$10,000	\$72,879	\$12,000	\$12,000
10.600.23.2310.0332.000.0000	Audit Services		\$8,250	\$8,300	\$8,250	\$8,300	\$8,300
10.600.23.2310.0334.000.0000	Consultant Services		\$0	\$0	\$9,543	\$0	\$2,000
10.600.23.2310.0390.000.0000	Other Purchased Services		\$746	\$500	\$214	\$500	\$500
10.600.23.2310.0580.000.0000	Travel/Registrations		\$2,169	\$2,700	\$3,168	\$3,000	\$10,000
10.600.23.2310.0610.000.0000	Supplies		\$1,636	\$1,500	\$2,790	\$2,100	\$2,100
10.600.23.2310.0810.000.0000	Dues and Fees		\$11,811	\$12,000	\$12,780	\$13,000	\$13,000
	Total Board	0.20	\$48,312	\$47,200	\$131,521	\$54,200	\$58,300
Administrative Services							
10.600.23.2320.0110.100.0000	Salaries - Administration	1.00	\$90,328	\$91,000	\$96,878	\$122,000	\$122,000
10.600.23.2320.0110.500.0000	Salaries - Admin. Assistant	0.80	\$35,496	\$32,000	\$30,837	\$29,400	\$29,400
10.600.23.2320.0200.100.0000	Benefits - Administration		\$28,350	\$29,000	\$30,638	\$30,400	\$37,000
10.600.23.2320.0200.500.0000	Benefits - Admin. Assistant		\$10,376	\$15,500	\$13,944	\$11,000	\$11,000
10.600.23.2320.0300.000.0000	Purchased Services		\$1,225	\$400	\$1,537	\$1,000	\$1,500
10.600.23.2320.0580.000.0000	Mileage/Travel/Registrations		\$1,164	\$1,200	\$1,742	\$2,000	\$2,000
10.600.23.2320.0610.000.0000	Supplies		\$2,156	\$2,000	\$2,839	\$2,500	\$1,500
10.600.23.2320.0730.000.0000	Equipment		\$778	\$2,000	\$815	\$3,000	\$200
10.600.23.2320.0810.000.0000	Dues and Fees		\$1,861	\$2,000	\$600	\$2,000	\$2,000
	Total Administrative Services	1.80	\$171,734	\$175,100	\$179,830	\$203,300	\$206,600

District-Wide Services
Kelly Varney, Business Services Director

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
Business Services							
10.600.25.2500.0110.300.0000	Salaries	2.00	\$93,406	\$104,800	\$86,129.11	\$105,800	\$105,800
10.600.25.2500.0120.300.0000	Salaries - Temporary		\$297	\$600	\$0	\$0	\$0
10.600.25.2500.0130.300.0000	Salaries - Overtime		\$3,292	\$3,500	\$1,116	\$2,000	\$2,000
10.600.25.2500.0150.300.0000	Salaries - Extra Duty		\$271	\$200	\$556	\$500	\$200
10.600.25.2500.0160.200.0000	Salaries - Employee Leave Payout - Lic.		\$31,717	\$40,000	\$30,175	\$28,000	\$28,000
10.600.25.2500.0160.400.0000	Salaries - Employee Leave Payout - Class.		\$0	\$0	\$6,423	\$7,000	\$6,000
10.600.25.2500.0200.200.0000	Benefits - Employee Leave Payout - Lic.		\$5,765	\$7,600	\$1,813	\$6,400	\$6,400
10.600.25.2500.0200.300.0000	Benefits		\$31,547	\$38,000	\$30,078	\$34,300	\$33,768
10.600.25.2500.0200.400.0000	Benefits - Employee Leave Payout - Class.		\$0	\$0	\$3,556	\$1,600	\$1,600
10.600.25.2500.0310.000.0000	Purchased Services		\$10,365	\$17,000	\$10,461	\$12,000	\$17,000
10.600.25.2500.0311.000.0000	County Treasurer Fees		\$6,668	\$10,000	\$4,796	\$8,000	\$7,000
10.600.25.2500.0312.000.0000	Medicaid Processing		\$0	\$0	\$0	\$0	\$18,000
10.600.25.2500.0313.000.0000	Bank Charges including VanCo		\$1,513	\$5,800	\$3,001	\$2,000	\$4,000
10.600.25.2500.0430.000.0000	Purchased Repairs/Maint.		\$0	\$500	\$0	\$500	\$500
10.600.25.2500.0533.000.0000	Postage		\$2,377	\$4,000	\$2,323	\$4,500	\$3,000
10.600.25.2500.0540.000.0000	Advertising		\$1,062	\$500	\$1,456	\$1,000	\$2,000
10.600.25.2500.0550.000.0000	Printing		\$1,085	\$300	\$170	\$400	\$400
10.600.25.2500.0580.000.0000	Travel		\$1,019	\$1,100	\$2,344	\$2,000	\$2,000
10.600.25.2500.0610.000.0000	Supplies		\$747	\$3,400	\$1,367	\$2,000	\$2,000
10.600.25.2500.0610.000.1015	Advertising Project		\$0	\$8,800	\$578	\$0	\$500
10.600.25.2500.0611.000.0000	Staff Wellness Supplies		\$129	\$1,000	\$0	\$1,000	\$500
10.600.25.2500.0620.000.0000	Miscellaneous		\$0	\$500	\$0	\$500	\$500
10.600.25.2500.0650.000.0000	Software		\$20,359	\$20,000	\$24,043	\$26,000	\$32,000
10.600.25.2500.0730.000.0000	Equipment		\$549	\$2,000	\$215	\$1,000	\$1,500
10.600.25.2500.0810.000.0000	Dues and Fees		\$643	\$2,000	\$332	\$500	\$500
	Total Business	2.00	\$212,812	\$271,600	\$210,930	\$247,000	\$275,168

District-Wide Services
Kelly Varney, Business Services Director

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
Facilities Care & Maintenance			\$213,361				
10.600.26.2600.0110.500.0000	Salaries - Administrative Assistant	0.13	\$0	\$0	\$177	\$0	\$3,000
10.600.26.2600.0110.600.0000	Salaries - Maintenance	4.48	\$141,559	\$165,500	\$116,524	\$175,600	\$175,600
10.600.26.2600.0110.608.0000	Salaries - Custodians	9.00	\$201,573	\$229,400	\$159,290	\$197,500	\$203,400
10.600.26.2600.0120.600.0000	Salaries - Temporary Maintenance		\$979	\$1,000	\$619	\$1,000	\$1,000
10.600.26.2600.0120.608.0000	Salaries - Temporary Custodians		\$4,745	\$4,600	\$27,493	\$4,000	\$15,000
10.600.26.2600.0130.600.0000	Salaries - Overtime Maintenance		\$2,331	\$2,000	\$1,949	\$2,000	\$3,000
10.600.26.2600.0130.608.0000	Salaries - Overtime Custodians		\$3,200	\$3,000	\$4,261	\$3,000	\$3,000
10.600.26.2600.0150.500.0000	Salaries - Extra Duty Clerical		\$135	\$1,000	\$583	\$1,000	\$500
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		\$0	\$0	\$0	\$0	\$0
10.600.26.2600.0200.500.0000	Benefits - Administrative Assistant		\$23	\$200	\$76	\$200	\$100
10.600.26.2600.0200.600.0000	Benefits - Maintenance		\$43,117	\$50,200	\$38,478	\$60,200	\$58,800
10.600.26.2600.0200.608.0000	Benefits - Custodians		\$81,392	\$97,300	\$77,698	\$90,900	\$89,300
10.600.26.2600.0310.000.0000	Purchased Services		\$31,681	\$30,000	\$32,112	\$28,000	\$28,000
10.600.26.2600.0421.000.0000	Disposal Services		\$25,812	\$25,000	\$24,920	\$25,000	\$25,000
10.600.26.2600.0430.000.0000	Purchased Repairs/Maint.		\$52,719	\$55,000	\$33,233	\$40,000	\$40,000
10.600.26.2600.0442.000.0000	Equipment Rental		\$334	\$1,000	\$286	\$1,000	\$1,000
10.600.26.2600.0580.000.0000	Travel		\$104	\$300	\$655	\$300	\$600
10.600.26.2600.0610.000.0000	Supplies		\$25,344	\$30,000	\$24,491	\$28,000	\$25,000
10.600.26.2600.0650.000.0000	Software		\$0	\$0	\$0	\$0	\$4,000
10.600.26.2600.0730.000.0000	Equipment		\$2,873	\$3,500	\$2,925	\$3,500	\$3,500
	Total Facilities Care and Maintenance	13.60	\$617,922	\$699,000	\$545,770	\$661,200	\$679,800
Utilities							
10.600.26.2620.0621.000.0000	Natural Gas		\$172,169	\$210,000	\$188,684	\$200,000	\$190,000
10.600.26.2620.0622.000.0000	Electricity		\$211,025	\$210,000	\$207,488	\$210,000	\$210,000
	Total Utilities		\$383,194	\$420,000	\$396,172	\$410,000	\$400,000

District-Wide Services
Kelly Varney, Business Services Director

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
Communication Services							
10.600.28.2820.0110.345.0000	Salaries	0.40	\$0	\$79,500	\$85,355	\$24,100	\$24,100
10.600.28.2820.0200.345.0000	Benefits		\$0	\$16,400	\$16,830	\$7,400	\$7,300
10.600.28.2820.0300.000.0000	Purchased Services		\$0	\$2,000	\$612	\$1,000	\$1,000
10.600.28.2820.0533.000.0000	Postage		\$0	\$4,000	\$0	\$1,000	\$1,000
10.600.28.2820.0540.000.0000	Advertising/Signage		\$0	\$2,000	\$0	\$0	\$0
10.600.28.2820.0550.000.0000	Printing		\$0	\$2,000	\$190	\$500	\$500
10.600.28.2820.0580.000.0000	Mileage/Travel/Registrations		\$0	\$500	\$327	\$0	\$0
10.600.28.2820.0610.000.0000	Supplies		\$0	\$300	\$600	\$1,000	\$1,000
10.600.28.2820.0730.000.0000	Equipment		\$0	\$1,000	\$565	\$500	\$500
	Total Communication Services		\$0	\$107,700	\$104,479	\$35,500	\$35,400
Risk Management Services							
10.600.28.2850.0390.000.0000	FSA/Employer's Unity Fees		\$2,740	\$3,000	\$2,705	\$3,000	\$3,182
10.600.28.2850.0520.000.0000	Insurance Premiums - CSDSIP		\$79,187	\$80,000	\$78,675	\$79,100	\$80,000
10.600.28.2850.0521.000.0000	Workman's Compensation Deductibles		\$3,050	\$5,000	\$1,558	\$3,000	\$3,000
10.600.28.2850.0522.000.0000	Workman's Compensation Premiums		\$128,080	\$118,000	\$106,520	\$108,000	\$101,000
10.600.28.2850.0525.000.0000	Purchase Services - Unemployment Claims		\$604	\$25,000	\$18,255	\$18,000	\$10,000
	Total Risk Management Services		\$213,661	\$231,000	\$207,713	\$211,100	\$197,182
Educational Support Services							
10.600.28.2890.0110.500.0000	Salary	2.00	\$41,604	\$42,900	\$43,127	\$57,600	\$57,600
10.600.28.2890.0120.500.0000	Salary - Temporary		\$249	\$1,000	\$212	\$300	\$300
10.600.28.2890.0130.500.0000	Salary - Overtime		\$0	\$1,000	\$0	\$500	\$500
10.600.28.2890.0200.500.0000	Benefits		\$13,025	\$15,000	\$14,260	\$18,300	\$18,000
10.600.28.2890.0310.000.0000	Purchase Services		\$239	\$300	\$244	\$300	\$1,000
10.600.28.2890.0580.000.0000	Travel		\$533	\$400	\$317	\$400	\$200
10.600.28.2890.0610.000.0000	Supplies		\$497	\$400	\$778	\$400	\$500
10.600.28.2890.0650.000.0000	Software (Infinite Campus & ShoutPoint)		\$14,484	\$15,000	\$13,926	\$23,000	\$18,000
10.600.28.2890.0730.000.0000	Equipment		\$135	\$600	\$705	\$500	\$500
	Total Educational Support Services	2.00	\$70,766	\$76,600	\$73,569	\$101,300	\$96,600
Capital Projects							
10.600.40.4000.0430.000.0000	Building Repairs and upgrades		\$128,943	\$0	\$0	\$0	\$70,000
10.600.40.4000.0430.000.3189	FMS Roof Project		\$0	\$0	\$0	\$0	\$452,500
10.600.40.4000.0430.000.0000	Improvement Other Than Buildings		\$0	\$0	\$0	\$0	\$17,500
10.600.40.4000.0730.000.0000	Equipment & Furnishings		\$0	\$0	\$0	\$0	\$25,000
	Total Capital Projects		\$128,943	\$0	\$0	\$0	\$565,000

District-Wide Services
Kelly Varney, Business Services Director

Account	Description	FTE 1516	Actual 2013-2014	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
Transportation Services							
10.700.27.2700.0110.300.0000	Salaries - Transportation Director	1.00	\$59,610	\$61,500	\$61,398	\$50,000	\$53,000
10.700.27.2700.0110.400.3130	Salaries - Monitor	0.69	\$12,646	\$13,100	\$13,025	\$13,300	\$13,300
10.700.27.2700.0110.500.0000	Salaries - Transportation Secretary	0.63	\$16,179	\$16,800	\$17,273	\$20,900	\$15,000
10.700.27.2700.0110.600.0000	Salaries - Bus Drivers/Mechanics	9.84	\$250,889	\$258,700	\$250,900	\$265,300	\$264,200
10.700.27.2700.0120.600.0000	Salaries - Bus Driver Subs/Training		\$44,055	\$45,000	\$45,457	\$45,000	\$45,000
10.700.27.2700.0130.600.0000	Salaries - Bus Driver Overtime		\$0	\$1,000	\$0	\$1,000	\$1,000
10.700.27.2700.0150.600.0000	Salaries - Bus Drivers Extra		\$38,676	\$39,000	\$34,171	\$39,000	\$39,000
10.700.27.2700.0200.300.0000	Benefits - Transportation Director		\$16,095	\$17,900	\$18,903	\$16,300	\$16,900
10.700.27.2700.0200.400.3130	Benefits - Monitor		\$2,476	\$2,700	\$2,634	\$2,900	\$4,900
10.700.27.2700.0200.500.0000	Benefits - Transportation Secretary		\$7,702	\$9,100	\$6,299	\$10,600	\$9,000
10.700.27.2700.0200.600.0000	Benefits - Bus Drivers/Mechanics		\$95,018	\$109,800	\$99,897	\$118,400	\$114,700
10.700.27.2700.0300.000.0000	Purchase Professional Services		\$3,553	\$3,000	\$2,855	\$3,000	\$3,600
10.700.27.2700.0300.000.3130	Purchase Professional Services - ECEA		\$68	\$1,100	\$564	\$1,100	\$500
10.700.27.2700.0580.000.0000	Travel		\$453	\$500	\$652	\$500	\$500
10.700.27.2700.0580.000.3130	Student Travel - Private Vehicle - Spec. Ed.		\$342	\$200	\$77	\$200	\$200
10.700.27.2700.0581.000.0000	Student Travel - Private Vehicle		\$292	\$300	\$0	\$300	\$300
10.700.27.2700.0610.000.0000	Supplies		\$2,621	\$3,000	\$3,303	\$3,000	\$3,000
10.700.27.2700.0620.000.0000	Supplies - Fuel/Oil		\$104,342	\$115,000	\$81,042	\$94,700	\$94,700
10.700.27.2700.0650.000.0000	Software		\$0	\$0	\$0	\$0	\$5,000
10.700.27.2700.0730.000.0000	Equipment		\$2,786	\$4,400	\$1,105	\$4,600	\$4,600
10.700.27.2700.0732.000.0000	Bus/Vehicle		\$73,675	\$40,000	\$39,308	\$0	\$66,700
10.700.27.2700.0735.000.0000	Equipment Replacement		\$41,926	\$65,000	\$46,533	\$46,000	\$46,000
	Total Transportation Services	12.16	\$773,403	\$807,100	\$725,396	\$736,100	\$801,100
Central Services Budget		36.23	\$3,432,354	\$3,596,000	\$3,385,195	\$3,453,000	\$4,264,900
Central Object Summary							
0100	Salaries	36.11	\$1,295,607	\$1,401,600	\$1,273,524	\$1,383,400	\$1,407,200
0200	Benefits		\$390,171	\$458,000	\$402,429	\$478,900	\$470,968
	Staff Compensation		\$1,685,778	\$1,859,600	\$1,675,953	\$1,862,300	\$1,878,168
	% of Central Services Budget		49%	52%	50%	54%	44%
0300	Purchased Professional Services		\$358,386	\$390,100	\$440,632	\$201,700	\$465,132
0400	Purchased Property Services		\$211,197	\$88,500	\$74,192	\$72,500	\$613,500
0500	Purchased Services . Other		\$397,551	\$429,400	\$482,073	\$599,900	\$497,700
0600	Supplies, Books, Periodicals		\$581,441	\$634,000	\$575,021	\$604,900	\$614,400
0700	Equipment/Capital Outlay		\$183,258	\$177,400	\$123,057	\$95,700	\$179,900
0800	Other Expenses		\$14,745	\$17,000	\$14,267	\$16,000	\$16,100
	Non.staff Expenses		\$1,746,577	\$1,736,400	\$1,709,243	\$1,590,700	\$2,386,732
	% of Central Services Budget		51%	48%	50%	46%	56%
Total Central Services			\$3,432,354	\$3,596,000	\$3,385,195	\$3,453,000	\$4,264,900

PLATTE CANYON SCHOOL DISTRICT
SPECIAL FUNDS
FY 2016 (2015-2016 SCHOOL YEAR)

Food Services Fund 21
2015-2016

Account	Description	FTE	Actual 2013-14	Budget 2014-15	Actual 2014-15	Budget 2015-16	Revised Budget 2015-16
BUDGET			\$324,751	\$325,879	\$301,107	\$285,400	\$284,000
Beginning Fund Balance			\$28,127	\$30,069	\$30,069	\$17,300	\$19,724.03
Revenue							
21.000.00.0000.1510.000.0000	Interest		\$55	\$60	\$36	\$0	\$0
21.000.00.0000.1611.000.4555	Food Sales Students		\$80,241	\$80,000	\$84,730	\$75,000	\$85,000
21.000.00.0000.1612.000.4555	Breakfast		\$7	\$50	\$0	\$0	\$0
21.000.00.0000.1621.000.0000	Food Sales Adults-Lunch		\$6,967	\$5,500	\$9,819	\$6,600	\$9,000
21.000.00.0000.1626.000.0000	Food Sales Ala Carte		\$333	\$300	\$556	\$200	\$600
21.000.00.0000.1690.000.0000	Other Food Services Revenue		\$1,910	\$700	\$3,214	\$3,000	\$3,000
21.000.00.0000.3000.000.3161	Child Nutrition Match		\$2,890	\$3,400	\$2,562	\$3,000	\$2,500
21.000.00.0000.3000.000.3169	Reduced Lunches		\$628	\$800	\$415	\$500	\$400
21.000.00.0000.3164.000.3164	Start Smart Reimburse		\$719	\$1,000	\$531	\$300	\$776
21.000.00.0000.4000.000.4553	Federal School Breakfast		\$28,699	\$28,000	\$19,362	\$8,000	\$19,000
21.000.00.0000.4000.000.4555	Federal Lunch Program		\$110,936	\$119,000	\$104,812	\$108,000	\$104,000
21.000.00.0000.4550.000.4550	Commodity Revenue		\$18,237	\$12,000	\$0	\$13,500	\$0
Total Revenue			\$251,624	\$250,810	\$226,038	\$218,100	\$224,276
21.000.00.0000.5210.000.0000	Transfer from General Fund		\$45,000	\$45,000	\$45,000	\$50,000	\$40,000
BUDGET			\$324,751	\$325,879	\$301,107	\$285,400	\$284,000
Expenditures							
21.740.31.3100.0110.600.0000	Salaries	5.5	\$96,318	\$100,000	\$95,275	\$101,200	\$101,100
21.740.31.3100.0120.600.0000	Temporary Salaries		\$5,185	\$8,000	\$2,731	\$3,500	\$3,000
21.740.31.3100.0130.600.0000	Overtime Salaries		\$0	\$200	\$433	\$400	\$400
21.740.31.3100.0150.600.0000	Extra Duty Salaries		\$2,510	\$2,600	\$1,003	\$1,000	\$1,000
21.740.31.3100.0200.600.0000	Benefits		\$30,505	\$30,500	\$32,248	\$33,900	\$33,200
21.740.31.3100.0310.000.0000	Purchased Services		\$0	\$200	\$0	\$100	\$100
21.740.31.3100.0313.000.0000	Bank Charges		\$1,035	\$900	\$1,989	\$1,700	\$1,700
21.740.31.3100.0580.000.0000	Mileage and Travel		\$161	\$700	\$72	\$300	\$200
21.740.31.3100.0600.000.0000	Supplies and Materials		\$12,672	\$13,000	\$8,063	\$10,000	\$9,000
21.740.31.3100.0630.000.0000	Food		\$120,583	\$123,000	\$136,355	\$120,000	\$127,000
21.740.31.3100.0631.000.0000	Fuel Charge		\$295	\$400	\$0	\$500	\$500
21.740.31.3100.0632.000.0000	USDA Commodity Freight		\$2,043	\$2,000	\$100	\$1,000	\$1,000
21.740.31.3100.0633.000.0000	USDA Commodity Food		\$18,537	\$300	\$0	\$500	\$800
21.740.31.3100.0730.000.0000	Capital Outlay		\$4,722	\$7,000	\$2,697	\$3,100	\$2,500
21.740.31.3100.0810.000.0000	Other Expenses		\$116	\$4,000	\$416	\$400	\$400
21.740.31.3100.0840.000.0000	Contingency		\$0	\$33,079	\$0	\$0	\$2,100
Total Expenditures	Total Expenditures		\$294,682	\$325,879	\$281,383	\$277,600	\$284,000
	Loss (Revenue-Expenditures)		(\$43,058)	(\$75,069)	(\$55,345)	(\$59,500)	(\$59,724)
Ending Fund Balance	Ending Fund Balance		\$30,069	\$0	\$19,724	\$7,800	\$0

Account	Description	FTE	Est. Actual 2013-14	Budget 2014-15	Estimated Actual 2014-15	Budget 2015-16	Revised Budget 2015-16
	Budget	3.23	\$384,185	\$444,028	\$433,327	\$434,055	\$434,953
	Revenue		\$384,185	\$444,028	\$433,327	\$434,055	\$434,953
	Expenditures		\$384,185	\$444,028	\$433,327	\$434,055	\$434,953
	Ending Balance		\$0	\$0	\$0	\$0	\$0
Title I - Remedial Education - 4010							
22.000.00.0000.4000.000.4010	Revenue		\$94,254	\$162,103	\$151,767.00	\$141,796	\$141,796
22.100.11.0010.0110.200.4010	Salaries - Teachers	1.00	\$39,273	\$61,250	\$66,380.00	\$67,493	\$41,902
22.100.11.0010.0110.400.4010	Salaries - Paraprofessionals	1.63	\$28,253	\$34,668	\$36,169.00	\$32,914	\$32,914
22.100.11.0010.0120.200.4010	Salaries - Substitute Teacher		\$0	\$1,000	\$1,427.00	\$200	\$200
22.100.11.0010.0120.400.4010	Salaries - Substitute Paraprofessional		\$0	\$1,000	\$0.00	\$100	\$100
22.100.11.0010.0120.400.4010	Salaries - Extra Duty (Summer)		\$0	\$18,300	\$0.00	\$0	\$0
22.100.11.0010.0200.200.4010	Benefits - DCES Teachers		\$12,680	\$25,371	\$24,042.53	\$22,947	\$14,531
22.100.11.0010.0200.400.4010	Benefits - DCES Paraprofessionals		\$13,207	\$16,784	\$18,392.09	\$17,527	\$16,929
	Purchased Services		\$0	\$0	\$0.00	\$0	\$34,605
22.100.11.0010.0610.000.4010	Supplies		\$841	\$3,680	\$5,306.03	\$565	\$565
22.600.11.0060.0800.000.4010	Other - Homeless Set-Aside		\$0	\$50	\$50.00	\$50	\$50
	Total Title I Expenditures	2.63	\$94,254	\$162,103	\$151,767	\$141,796	\$141,796
	Ending Balance		\$0	\$0	\$0	\$0	\$0
REAP Title VI - 4358							
22.000.00.0000.4000.000.4358	Revenue		\$13,016	\$13,016	\$13,016	\$13,016	\$14,014
22.600.22.2210.0300.000.4358	Purchase Services		\$0	\$3,016			
22.600.22.2210.0580.000.4358	Travel		\$13,016	\$7,000			
22.600.22.2210.0730.000.4358	Equipment		\$0	\$3,000	\$13,016	\$13,016	\$14,014
	Total REAP Expenses	0.00	\$13,016	\$13,016	\$13,016	\$13,016	\$14,014
	Ending Balance		\$0	\$0	\$0	\$0	\$0
Title IIA - Highly Qualified Staff - 4367							
22.000.00.0000.4000.000.4367	Revenue		\$44,671	\$45,584	\$45,584	\$44,936	\$44,836
22.600.22.2210.0110.200.4367	Salary	0.60	\$34,675	\$35,420	\$35,412	\$0	\$0
22.600.22.2210.0150.200.4367	Salary - Extra Duty		\$0	\$0	\$0	\$37,200	\$37,200
22.600.22.2210.0200.200.4367	Benefits		\$9,995	\$10,164	\$10,172	\$7,736	\$7,636
22.600.22.2210.0300.000.4367	Purchased Services		\$0	\$0	\$0	\$0	\$0
22.600.22.2210.0581.000.4367	Travel, Workshops/Conferences		\$0	\$0	\$0	\$0	\$0
22.600.22.2210.0610.000.4367	Supplies		\$0	\$0	\$0	\$0	\$0
	Total Title IIA Expenditures	0.60	\$44,671	\$45,584	\$45,584	\$44,936	\$44,836
	Ending Balance		\$0	\$0	\$0	\$0	\$0
Perkins - 5048							
22.000.00.0000.4000.000.5048	Revenue		\$8,312	\$9,400	\$10,374.64	\$9,400	\$9,400
22.300.13.0030.0120.200.5048	Tutor		\$802	\$1,200	\$758	\$1,200	\$1,200
22.300.13.0030.0200.200.5048	Benefits		\$148	\$200	\$148	\$200	\$200
22.300.13.0030.0310.000.5048	Purchase Services		\$1,666	\$2,000	\$1,986	\$2,000	\$2,000
22.300.13.0030.0500.000.5048	Subscriptions/Training		\$0	\$1,500	\$0	\$1,500	\$1,500
22.300.13.0030.0580.000.5048	Travel		\$1,424	\$2,000	\$1,591	\$2,000	\$2,000
22.300.13.0030.0600.000.5048	Supplies		\$3,717	\$500	\$3,264	\$500	\$500
22.300.13.0030.0730.000.5048	Equipment		\$555	\$2,000	\$2,628	\$2,000	\$2,000
	Total Perkins Expenditures	0.00	\$8,312	\$9,400	\$10,375	\$9,400	\$9,400
	Ending Balance		\$0	\$0	(\$0.10)	\$0	\$0

IDEA - 4027							
22.000.00.0000.4951.000.4027	Revenue		\$207,173	\$202,577	\$199,008	\$213,423	\$213,423
22.100.12.1700.0110.200.4027	Salaries - Teachers	0.00	\$32,873	\$34,202	\$34,202	\$0	\$0
22.100.12.1700.0200.200.4027	Benefits - Teachers		\$6,245	\$12,510	\$7,365	\$0	\$0
22.200.12.1700.0110.200.4027	Salaries - Teachers	1.60	\$76,553	\$81,889	\$81,899	\$68,653	\$67,132
22.200.12.1700.0200.200.4027	Benefits - Teachers		\$22,737	\$20,106	\$20,106	\$24,168	\$22,821
22.300.12.1700.0110.200.4027	Salaries - Teachers	2.00	\$54,573	\$40,177	\$43,525	\$89,819	\$92,764
22.300.12.1700.0200.200.4027	Benefits - Teachers		\$14,191	\$13,693	\$11,911	\$30,783	\$30,706
	Total IDEA Expenditures	3.60	\$207,173	\$202,577	\$199,008	\$213,423	\$213,423
	Ending Balance		\$0	\$0	\$0	\$0	\$0
IDEA Pre-Kdg - 4173							
22.090.04.0004.0110.200.4173	Revenue		\$13,239	\$11,348	\$13,578	\$11,484	\$11,484
22.100.04.0040.0110.200.4173	Salary - Teacher		\$10,649	\$10,650	\$10,862	\$10,650	\$10,650
22.100.04.0040.0200.200.4173	Benefits - Teacher		\$2,590	\$698	\$2,716	\$834	\$834
	Total IDEA Pre-Kdg. Expenditures		\$13,239	\$11,348	\$13,578	\$11,484	\$11,484
	Ending Balance		\$0	\$0	\$0	\$0	\$0
Other							
22.000.00.0000.4000.000.4413	Revenue		\$3,520	\$0	\$0	\$0	\$0
22.600.22.2213.0580.000.4413	Expenditures		\$3,520	\$0	\$0	\$0	\$0
	Total Other		\$3,520	\$0	\$0	\$0	\$0
	Ending Balance		\$0	\$0	\$0	\$0	\$0

Swimming Pool Fund 23
2015-2016

Account	Description	FTE	Actual 2013-14	Budget 2014-15	Actual 2014-15	Budget 2015-16	Revised Budget 2015-16
	BUDGET		\$210,836	\$210,321	\$223,174	\$212,000	\$217,582
	Beginning Fund Balance		\$56,045	\$67,821	\$64,195	\$69,000	\$74,582
	Revenue:						
23.000.00.0000.1143.000.0000	Mill Levy Revenue		\$98,696	\$98,000	\$99,605	\$98,000	\$98,000
23.000.00.0000.1840.000.0000	Pool Fees		\$23,813	\$20,000	\$27,113	\$20,000	\$20,000
23.000.00.0000.1841.000.0000	Instruction Fees		\$10,685	\$12,000	\$11,347	\$12,000	\$12,000
23.000.00.0000.1910.000.0000	Facility Use Fees		\$14,957	\$11,000	\$12,623	\$11,000	\$11,000
23.000.00.0000.1990.000.0000	Other		\$2,132	\$1,500	\$0	\$2,000	\$2,000
23.000.00.0000.3959.000.3955	Grant Funds		\$4,508	\$0	\$8,290	\$0	\$0
	Total Revenue		\$154,791	\$142,500	\$158,979	\$143,000	\$143,000
	Expenditures:						
23.730.33.3330.0110.300.0000	Salary - Pool Manager	1.0	\$51,078	\$56,800	\$47,429	\$38,000	\$38,000
23.730.33.3330.0120.600.0000	Temporary Salaries		\$33,723	\$23,000	\$34,573	\$54,000	\$54,000
23.730.33.3330.0200.300.0000	Benefits Pool Manager		\$15,019	\$22,000	\$15,267	\$14,100	\$13,800
23.730.33.3330.0200.600.0000	Benefits Temporary Personnel		\$6,260	\$5,200	\$6,860	\$11,400	\$11,400
23.730.33.3330.0300.000.0000	Purchased Services		\$645	\$500	\$0	\$500	\$500
23.730.33.3330.0430.000.0000	Repairs and Maintenance		\$78	\$2,000	\$11,354	\$2,000	\$2,000
23.730.33.3330.0430.000.3955	Repairs and Maintenance Grant Funds		\$0	\$4,000	\$0	\$0	\$0
23.730.33.3330.0540.000.0000	Advertising		\$298	\$1,000	\$0	\$1,000	\$1,000
23.730.33.3330.0580.000.0000	Travel/Mileage		\$93	\$321	\$0	\$0	\$0
23.730.33.3330.0610.000.0000	Pool Supplies		\$8,569	\$9,000	\$22,460	\$10,000	\$10,000
23.730.33.3330.0610.000.3955	Pool Supplies (grant)		\$1,940	\$0	\$0	\$0	\$0
23.730.33.3330.0620.000.0000	Supplies - Pool Concession		\$1,657	\$2,000	\$0	\$2,000	\$2,000
23.730.33.3330.0621.000.0000	Natural Gas		\$9,198	\$10,000	\$0	\$10,000	\$10,000
23.730.33.3330.0622.000.0000	Electricity		\$9,646	\$10,000	\$0	\$10,000	\$10,000
23.730.33.3330.0730.000.0000	Equipment		\$3,319	\$5,000	\$10,649	\$5,000	\$5,000
23.730.33.3330.0730.000.3955	Equipment Grant Funds		\$3,938	\$0	\$0	\$0	\$0
23.730.33.3330.0735.000.0000	Equipment Replacement Parts		\$287	\$2,000	\$0	\$2,000	\$2,000
23.730.33.3330.0810.000.0000	Other		\$893	\$2,000	\$0	\$2,000	\$2,000
23.730.33.3330.0840.000.0000	Contingency		\$0	\$55,500	\$0	\$50,000	\$55,882
	Total Expenditures		\$146,641	\$210,321	\$148,592	\$212,000	\$217,582
	Operating Income (Loss)		\$8,150	(\$67,821)	\$10,387	(\$69,000)	(\$74,582)
	Ending Fund Balance		\$64,195	\$0	\$74,582	\$0	\$0

**Bond Redemption Fund 31
2015-2016**

Bond Redemption Fund 31 Account Number	Description	Actual 2013-14	Budget 2014-15	Actual 2014-15	Budget 2015-16	Revised Budget 2015-16
	BUDGET	\$1,765,234	\$1,769,821	\$1,760,901	\$1,757,308	\$1,651,753
31.000.00.0000.6770.000.0000	Beginning Balance	\$862,751	\$864,453	\$864,453	\$874,344	\$865,774
	Revenue:					
31.000.00.0000.1110.000.0000	Tax Revenue	\$895,497	\$900,000	\$895,921	\$882,390	\$780,979
31.000.00.0000.1140.000.0000	Delinquent Tax and Interest	\$5,237	\$3,000	-\$667	-\$600	\$3,000
31.000.00.0000.1510.000.0000	Interest Earned	\$1,749	\$2,368	\$1,194	\$1,174	\$2,000
	Total Revenue	\$902,483	\$905,368	\$896,448	\$882,964	\$785,979
	Total Fund	\$1,765,234	\$1,769,821	\$1,760,901	\$1,757,308	\$1,651,753
	Expenditures:					
31.800.00.5100.0314.000.0000	Other including Agent Fees	\$647	\$1,000	\$647	\$1,000	\$10,000
31.800.00.5100.0831.000.0000	Interest Payment	\$325,134	\$299,477	\$299,480	\$270,852	\$270,852
31.800.00.5100.0911.000.0000	Principal Payment	\$575,000	\$595,000	\$595,000	\$625,000	\$715,000
31.800.00.5100.0840.000.0000	Contingency	\$0	\$874,344	\$0	\$860,456	\$655,901
Fund 31	Total	\$900,781	\$1,769,821	\$895,127	\$1,757,308	\$1,651,753
31.000.00.0000.6770.000.0000	Ending Balance	\$864,453	\$0	\$865,774	\$0	\$0

**Student Activities
2015-2016**

Total Activities Fund	Actual 2013-2014	Budget 2014-2015	Est. Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016
BUDGET	\$288,825	\$271,188	\$298,934	\$220,591	\$262,681
Beginning Fund Balance	\$98,031	\$117,188	\$114,811	\$76,091	\$127,681
Revenue	\$190,794	\$154,000	\$184,122	\$144,500	\$135,000
Total Fund	\$288,825	\$271,188	\$298,934	\$220,591	\$262,681
Expenditures	\$174,014	\$269,164	\$171,252	\$220,591	\$262,681
Ending Fund Balance	\$114,811	\$2,024	\$127,681	\$0	\$0
PCHS Activities					
	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Beginning Fund Balance	\$59,925	\$68,525	\$68,525	\$41,577	\$79,615
Revenue	\$97,500	\$75,000	\$69,725	\$38,000	\$66,000
Total	\$157,425	\$143,525	\$138,250	\$79,577	\$145,615
Expenditures	\$88,900	\$143,525	\$58,635	\$79,577	\$145,615
Balance	\$68,525	\$0	\$79,615	\$0	\$0
PCHS Athletics					
	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Beginning Fund Balance	\$9,413	\$6,124	\$6,122	\$12,536	\$6,520
Revenue	\$18,493.0	\$11,000	\$52,887	\$44,000	\$18,000
Total	\$27,906	\$17,124	\$59,009	\$56,536	\$24,520
Expenditures	\$21,784	\$17,124	\$52,489	\$56,536	\$24,520
Balance	\$6,122	\$0	\$6,520	\$0	\$0
FMS Activities					
	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Beginning Fund Balance	\$17,818	\$18,864	\$18,864	\$13,447	\$20,902
Revenue	\$34,010	\$28,000	\$38,418	\$43,000	\$35,000
Total	\$51,828	\$46,864	\$57,282	\$56,447	\$55,902
Expenditures	\$32,964	\$46,864	\$36,380	\$56,447	\$55,902
Balance	\$18,864	\$0	\$20,902	\$0	\$0
DCES Activities					
	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Beginning Fund Balance	\$8,851	\$21,651	\$19,276	\$5,112	\$17,879
Revenue	\$40,791	\$40,000	\$22,351	\$18,000	\$15,000
Total	\$49,642	\$61,651	\$41,627	\$23,112	\$32,879
Expenditures	\$30,366	\$61,651	\$23,749	\$23,112	\$32,879
Balance	\$19,276	\$0	\$17,879	\$0	\$0
ECE Activities					
	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Beginning Fund Balance	\$2,024	\$2,024	\$2,024	\$3,418	\$2,766
Revenue	\$0	\$0	\$742	\$1,500	\$1,000
Total	\$2,024	\$2,024	\$2,766	\$4,918	\$3,766
Expenditures	\$0	\$0	\$0	\$4,918	\$3,766
Balance	\$2,024	\$2,024	\$2,766	\$0	\$0

PLATTE CANYON SCHOOL DISTRICT
SUPPORTING DOCUMENTS
FY 2016 (2015-2016 SCHOOL YEAR)

Platte Canyon School District
Student Enrollment

Level	2013	2014	2015	Proj. 2016	Proj. 2017	Proj. 2018	Proj. 2019	Proj. 2020
Pre-k Tuition 4 days	9	9	9	9	9	9	9	9
Pre-k Tuition 2 days	23	23	21	21	21	21	21	21
Pre Sp. Ed.	17	14	14	14	14	14	14	14
CPP	23	26	26	26	26	26	26	26
Early Childhood Ed	72	72	70	70	70	70	70	70
K	76	63	71	71	71	71	71	71
1st	58	76	67	71	71	71	71	71
2nd	73	54	72	67	71	71	71	71
3rd	66	75	60	72	67	71	71	71
4th	79	61	73	60	72	67	71	71
5th	70	75	74	73	60	72	67	71
Elementary/DCES	422	404	417	414	412	423	422	426
6th	64	77	84	74	73	60	72	67
7th	85	68	84	84	74	73	60	72
8th	89	93	75	84	84	74	73	60
Middle/FMS	238	238	243	242	231	207	205	199
9th	78	85	81	75	84	84	74	73
10th	79	77	83	81	75	84	84	74
11th	61	77	72	83	81	75	84	84
12th	81	64	81	72	83	81	75	84
Senior/PCHS	299	303	317	311	323	324	317	315
Enrollment K-12	959	945	977	967	966	954	944	940
Enrollment ECE-12	1031	1017	1047	1037	1036	1024	1014	1010
October FTE Count	937.5	935.5	970					
Funded Count	1034.8	999.2	977.7					

**Platte Canyon School District
Staff FTE (all funds)**

Position	ECE	DCES	FMS	PCHS	Central	Trans.	Food/Pool	Total FTE
Regular Education Teachers		24.00	15.00	16.53				55.53
Special Education Teachers	0.18	3.00	2.60	2.40				8.18
Title 1/READ		1.50						1.50
Gifted Education Coordinator		0.80	0.10	0.10				1.00
Counselors			1.00	1.00				2.00
TOSA					0.40			0.40
Athletic/Activities Director			Ex. Duty	0.50				0.50
ECE Coordinator	0.82							0.82
Dean				1.00				1.00
Assistant Principal & Principal Superintendent		2.00	1.00	1.00				4.00
					1.00			1.00
Total Licensed FTE	1.00	31.30	19.70	22.53	1.40	0.00	0.00	75.93
Licensed Staff-Student Ratio (K-12)		13.32	12.34	14.07	747.86			
ECE Classified	5.81							5.81
Regular Education		1.88						1.88
Title 1/READ/Literacy		1.63						1.63
Special Ed.		4.88	3.31	4.19				12.38
Student Counseling & Health Services		0.88	0.75	1.88				3.50
Educational Improvement Services								0.00
Library Services		1.00	0.25	0.38				1.63
Administrative Support		1.00	1.69	2.60	1.00			6.29
Facility Services (custodial/maintenance)					13.60			13.60
Technology Staff					3.38			3.38
Business Services					2.00			2.00
Communication Services					0.00			0.00
Educational Support Services					2.00			2.00
Transportation Service						12.16		12.16
Food Services							5.50	5.50
Swimming Pool							2.00	2.00
Total Classified FTE	5.81	11.25	6.00	9.04	21.98	12.16	7.50	73.73
Classified Staff-Student Ratio (K-12)		37.07	40.50	35.08	47.64	86.13		
Total Staff FTE		42.55	25.70	31.57	23.38	12.16	7.50	149.67
Staff-Student Ratio (K-12)		9.80	9.46	10.04	44.79	86.13		6.79

**Platte Canyon School District
Teacher Salary Schedule
2015-2016**

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
2015-2016**

Position	Job Code	Hourly Base Entry Level	Full-Time Hours Per Day	Days	Daily	Hourly Temp., Substitute, Training, Probationary
Administrative Assistant	322	\$15.00	8.0	210	\$120.00	\$13.50
Administrative Executive Assistant	322	\$20.00	8.0	225	\$160.00	\$18.00
Technology Specialist	382	\$15.00	8.0	230	\$120.00	\$13.50
Technician	383	\$12.00	8.0	230	\$96.00	\$10.80
Counselor Assistant (Career Ed.)	402	\$10.00	7.5	173	\$75.00	\$9.00
ECE Group-Leader	403	\$15.00	7.5	185	\$112.50	\$13.50
Health Services Assistant - DCES	409	\$10.00	7.0	173	\$70.00	\$9.00
Health Services Assistant - FMS/PCHS	409	\$10.00	5.5	173	\$55.00	\$9.00
Library/Media Assistant - DCES	411	\$10.00	7.5	185	\$75.00	\$9.00
Library/Media Assistant - FMS/PCHS	411	\$10.00	4.0	185	\$40.00	\$9.00
Student Monitor - Cafeteria/Playground	414	\$10.00	8.0	173	\$80.00	\$9.00
Student Monitor - Detention	414	\$11.00	8.0	173	\$88.00	\$9.90
Teaching Assistant - Regular Ed.	415	\$10.00	8.0	173	\$80.00	\$9.00
Teaching Assistant - Special Ed.	416	\$11.00	8.0	173	\$88.00	\$9.90
Teaching Assistant - Title 1	419	\$10.00	8.0	173	\$80.00	\$9.00
Bookkeeper	501	\$14.00	8.0	225	\$112.00	\$12.60
Secretary	506	\$12.00	8.0	195	\$96.00	\$10.80
Receptionist	511	\$10.00	4.0	173	\$40.00	\$9.00
Clerical Assistant	514	\$10.00	8.0	225	\$80.00	\$9.00
Educational Data Specialist	515	\$15.00	8.0	225	\$120.00	\$13.50
Nutritional Services Employee	607	\$10.00	4.5	173	\$45.00	\$9.00
Nutritional Services Manager	607	\$12.00	8.0	178	\$96.00	\$10.80
Custodian	608	\$12.00	8.0	220	\$96.00	\$10.80
Custodian Supervisor	608	\$15.00	8.0	220	\$120.00	\$13.50
Facilities Worker	612	\$10.00	8.0	235	\$80.00	\$9.00
Grounds Keeper	619	\$14.00	8.0	220	\$112.00	\$12.60
Facilities Specialist	620	\$18.00	8.0	235	\$144.00	\$16.20
Mechanic	628	\$17.00	8.0	220	\$136.00	\$15.30
Mechanic - Head	629	\$18.00	8.0	220	\$144.00	\$16.20
Drivers - Bus	630	\$14.00	8.0	173	\$112.00	\$12.60
Drivers - Small Vehicle	631	\$12.00	8.0	173	\$96.00	\$10.80
Pool Assistant Manager	702	\$14.00	Varies	Varies		\$12.60
Pool Lifeguard	703	\$10.00	Varies	Varies		\$9.00
Pool Lifeguard Supervisor	704	\$11.00	Varies	Varies		\$9.90
Pool Swimming Instructor	705	\$11.00	Varies	Varies		\$9.90

The Superintendent may increase the starting salary up to 6% above the base entry level based on experience or applicable post-secondary training. Salary increases above the base shall be determined annually by the Board. Individual adjustments may be made by the Superintendent to correct a previous misplacement, change in qualifications or change in responsibilities.

**PLATTE CANYON SCHOOL DISTRICT
EXTRA DUTY AND COACHING SALARY SCHEDULE 2015-2016**

POSITION	TIME PERIOD	BASE RATE	*Rate
<u>DCES</u>			
Scorekeeping, Ticket Taking, etc.	Hourly		\$10
Substitute teaching, Club/Activity sponsorships	Hourly		\$23.46
<u>FMS</u>			
Head Coach	Season	\$1,500	
Assistant Coach	Season	\$750	
Scorekeeping, Ticket Taking, etc.	Hourly		\$10
Substitute teaching, Club/Activity sponsorships	Hourly		\$23.46
<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		\$23.46
*No experience factor for these categories. Base Rates = new. The Superintendent may adjust the Base Rate by 10% based on previous experience. Experience increases shall be determined annually by the Board. Grade Level Chairs, Team Leaders, Department Heads - to be determined.			

**Platte Canyon School District
Licensed Substitute Salary Schedule
2015-2016**

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
Administrative Salary Schedule
2015-2016**

Position	Job Code	Annual	Monthly	Days	Daily	Hours	Hourly
Licensed Administration							
High School Principal	105	\$85,000	\$ 7,083.33	215	\$395.35	\$8.00	\$49.42
Middle School Principal	105	\$80,000	\$ 6,666.67	215	\$372.09	\$9.00	\$41.34
Elementary School Principal	105	\$80,000	\$ 6,666.67	215	\$372.09	\$10.00	\$37.21
Assistant Principal	106	\$60,000	\$ 5,000.00	205	\$292.68	\$12.00	\$24.39
ECE Coordinator	107	\$65,000	\$ 5,416.67	215	\$302.33	\$11.00	\$27.48
Dean of Students	213	\$55,000	\$ 4,583.33	205	\$268.29	\$13.00	\$20.64
Classified Exempt Administrator - Directors							
Business Services	103	\$50,000	\$ 4,166.67	225	\$222.22	\$14.00	\$15.87
Facility Services	103	\$45,000	\$ 3,750.00	230	\$195.65	\$15.00	\$13.04
Food Services	103	\$30,000	\$ 2,500.00	195	\$153.85	\$16.00	\$9.62
Technology	103	\$50,000	\$ 4,166.67	230	\$217.39	\$17.00	\$12.79
Transportation	103	\$50,000	\$ 4,166.67	220	\$227.27	\$18.00	\$12.63
Classified Exempt Administrator - Managers							
Pool Manager	103	\$35,000	\$ 2,916.67	227	\$154.19	\$20.00	\$7.71

The Superintendent may increase the starting salary up to 6% above the base entry level based on experience or applicable post-secondary training.

Salary increases above the base shall be determined annually by the Board.

Individual adjustments may be made by the Superintendent to correct a previous misplacement, change in qualifications or change in responsibilities.

**Platte Canyon School District
Student Fees and Lunch Costs
2015-2016**

Student Fees	2015-2016	
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
Half-days, Two Days per Week	\$1,278	\$142.00
Half-days, Four Days per Week	\$2,556	\$284.00
Full-days, Two Days per Week	\$2,745	\$305.00
Full-days, Four Days per Week	\$5,481	\$609.00
Full-days, Five Days per week	\$6,948	\$772.00

Lunch Prices	2015-2016
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.

**Platte Canyon School District
Facility Use Fees
2015-2016**

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 Agreement.

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