

PEMBROKE SCHOOL DEPARTMENT

2014-2015

BUDGET

Adopted by School Committee on June 2, 2014
Final - Use for Town Meeting

Pembroke School Department

SCHOOL BUDGET

2014 - 2015

	2013-2014	Proposed 2014-2015	Difference
<u>REVENUE</u>			
<u>LOCAL TAXES</u>			
100-0000-0000-41211-00-4 FOUNDATION ALLOCATION (minimum)	646,092	648,203	2,111
100-0000-0000-41213-00-4 ADDITIONAL LOCAL	89,849	184,607	94,758
TOTAL LOCAL TAXES	735,941	832,810	96,869
<u>INTERGOVERNMENTAL REVENUE</u>			
100-0000-0000-41321-00-4 TUITION INCOME	82,500	95,200	12,700
100-0000-0000-41951-00-4 REIMB. SPEECH TEACHER	24,000	-	(24,000)
100-0000-0000-41951-00-4 REIMB. DENNYVILLE ED TECH	21,671	21,671	-
100-0000-0000-43111-00-4 FOUNDATION ALLOCATION	602,609	459,546	(143,063)
100-0000-0000-44685-00-4 MEDICAID REIMB.	20,000	10,000	(10,000)
TOTAL INTERGOVERNMENTAL REVENUE	750,780	586,417	(164,363)
<u>OTHER INCOME</u>			
100-0000-0000-41000-00-4 ESTIMATED BAL FWD - GEN'L FUND	-	100,000	100,000
100-0000-0000-44340-00-4 E-RATE	1,200	1,200	-
100-0000-0000-45204-00-4 SCHOOL LUNCH INCOME	15,000	15,000	-
600-0000-0000-43250-00-4 SCHOOL LUNCH SUBSIDY	-	51,000	51,000
100-1000-0000-45110-00-4 TRANSPORTATION REIMB.	-	-	-
TOTAL OTHER INCOME	16,200	167,200	151,000
TOTAL REVENUE	1,502,921	1,586,427	83,506

(0)

13 -2+3=14 @ 6800 Dennyville

2013-2014 2014-2015 Difference

REGULAR INSTRUCTION

ELEMENTARY PROGRAMS

	2013-2014	2014-2015	Difference	Position	Salary	Health	SS/McRE	Wcomp	0.475%	Unempt	MSRS
100-1100-1000-51010-01-4 Teacher salary	280,044	271,435	(8,609)	N 1	40,240	8,124	583	191	144	1,066	
100-1100-1000-51021-95-4 Ed Tech I salary	7,108	7,425	317	K4-5 2	35,676	8,124	517	169	144	945	
100-1100-1000-51023-95-4 Ed Tech III salary	5,000	5,000	-	2	32,814	8,124	476	156	144	870	
100-1100-1000-51160-01-4 Technology	2,500	2,500	-	3,4	33,476	8,124	485	159	144	887	
100-1100-1000-51230-01-4 Substitute salary	77,587	66,567	(11,020)	5,6	33,364	8,124	484	158	144	884	
100-1100-1000-52110-01-4 Teacher health insurance	-	2,785	2,785	7	32,814	8,124	476	156	144	870	
100-1100-1000-52111-01-4 Ed Tech Health Insurance	4,237	4,237	-	8 1/2	31,691	11,142	460	151	144	840	
100-1100-1000-52210-01-4 Teacher soc sec/medicare	103	108	5								
100-1100-1000-52221-01-4 Ed Tech soc sec/medicare	191	191	0								
100-1100-1000-52230-01-4 Substitute soc sec/medicare	-	7,193	7,193								
100-1100-1000-52310-01-4 Teacher Retirement	-	197	197								
100-1100-1000-52320-01-4 Ed Tech Retirement	-	197	197								
100-1100-1000-52510-01-4 Teacher tuition	2,500	2,500	-								
100-1100-1000-52610-01-4 Teacher unemployment	1,440	1,371	(69)								
100-1100-1000-52620-01-4 Ed Tech unemployment	85	144	59								
100-1100-1000-52630-01-4 Substitute unemployment	10	10	-								
100-1100-1000-52710-01-4 Teacher worker's comp	1,730	1,689	(41)								
100-1100-1000-52720-01-4 Ed Tech worker's comp	103	35	(68)								
100-1100-1000-55800-01-4 Employee travel	300	300	-								
100-1100-1000-56100-01-4 General Supplies	3,700	3,700	-								
100-1100-1000-56120-01-4 Specialized Supplies	1,000	1,000	-								
100-1100-1000-56400-01-4 Textbooks	2,000	7,000	5,000								
100-1100-1000-56410-01-4 Workbooks	1,500	1,500	-								
100-1100-1000-56500-01-4 Technology Related Supplies	300	300	-								
100-1100-1000-57340-01-4 Instructional Equipment	1,000	11,000	10,000								
TOTAL ELEMENTARY INSTRUCTION	392,438	398,188	5,750								

Ed Tech III

12	7,425	2,785	108	35	144	197
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2013-2014 2014-2015 Difference

SECONDARY PROGRAMS

100-1200-1000-55610-35-4 Tuition to Maine Public Schools (PY 11)	91,284	108,787	17,503
100-1200-1000-55630-35-4 Tuition to Maine Private Schools (PY 24)	191,923	322,524	130,601
100-1200-1000-55680-35-4 Insured Value Factor	9,596	16,116	6,520
100-3000-1000-55610-35-4 Marine Voc Ed Tuition	-	-	-
TOTAL SECONDARY INSTRUCTION	292,803	447,427	154,624

W.A. Tuition 9209.92 C24 (-3S + 13F1593256=) =34	34	9,486	
W.A. IVF 24C (-3S+13F)=34	34	474	
Sheed Tuition 7,927.53 C 11 (-4S+4F)= 11	11	8,165	
Machias High 9209.92	1	9,486	

GIFTED AND TALENTED PROGRAM

100-2900-1000-51010-95-4 Teacher salary	2,700	2,700	-
100-2900-1000-52210-95-4 Teacher soc sec/medicare	39	39	0
100-2900-1000-52610-95-4 Teacher unemployment	33	33	-
100-2900-1000-53000-95-4 Purchased Professional Services	-	-	-
100-2900-1000-53300-95-4 Employee Training and Development	1,000	1,000	-
100-2900-1000-56000-95-4 Gen Supplies	1,000	1,000	-

TOTAL GIFTED/TALENTED	4,772	4,772	0
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TOTAL REGULAR INSTRUCTION	690,013	850,387	160,374
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2013-2014 2014-2015 Difference

SPECIAL EDUCATION INSTRUCTION

ELEMENTARY SPECIAL EDUCATION

	2013-2014	2014-2015	Difference	Position	Salary	Health	SS/McRE Work co	Unemploy	MSRS
100-2100-1000-51010-95-4 Teacher salary	78,404	40,564	(37,840)	13	40,564	8,124	588	193	1,075
100-2100-1000-51021-95-4 Ed Tech I salary	-	-	-					0.475%	0.012
100-2100-1000-51022-95-4 Ed Tech II salary	19,689	19,389	(300)						
100-2100-1000-51023-95-4 Ed Tech III salary	-	-	-						
100-2100-1000-51230-95-4 Substitute salary	1,000	1,000							
100-2100-1000-51231-95-4 Tutor salary	500	2,000	1,500						
100-2100-1000-52110-95-4 Teacher health insurance	23,958	8,124	(15,834)						
100-2100-1000-52120-95-4 Ed Tech Health Ins.	17,073	8,124	(8,949)						
100-2100-1000-52210-95-4 Teacher soc sec/medicare	1,137	588	(549)						
100-2100-1000-52220-95-4 Ed Tech soc sec/medicare	525	281	(244)						
100-2100-1000-52230-95-4 Substitute soc sec/medicare	80	80							
100-2100-1000-52310-95-4 Teacher Retirement	-	1,075	1,075	14	19,389	8,124	281	92	514
100-2100-1000-52320-95-4 Ed Tech Retirement	-	514	514						
100-2100-1000-52510-95-4 Prof. Credit Reimb	-	-	-						
100-2100-1000-52610-95-4 Teacher unemployment	288	144	(144)						
100-2100-1000-52620-95-4 Ed Tech unemployment	167	144	(23)						
100-2100-1000-52630-95-4 Substitute unemployment	6	6							
100-2100-1000-52631-95-4 Tutor unemployment	-	-	-						
100-2100-1000-52710-95-4 Teacher worker's comp	672	493	(179)						
100-2100-1000-52720-95-4 Ed Tech worker's comp	-	92	92						
100-2100-1000-52731-95-4 Tutor worker's comp	-	-	-						
100-2100-1000-53440-95-4 Contracted Services - ESY	3,800	1,500	(2,300)						
100-2100-1000-53441-95-4 Contracted Services-AMHC	-	12,000	12,000						
100-2100-1000-53441-95-4 Other Professional Services	1,500	1,500							
100-2100-1000-55690-95-4 Spec Ed Tuition	-	-	-						
100-2100-2700-55800-95-4 Costs for trip transportation	1,800	1,800							
100-2800-2140-53440-95-4 Psychological Services	12,424	-	(12,424)	15 Loc Ent	20,025	8,124	290	95	531
100-2800-2140-53441-95-4 Speech	-	8,000	8,000	Medical Billing					
100-2800-2140-53442-95-4 Psychiatrist	-	-	-						
100-2800-2160-52240-95-4 occupational soc sec/medicare	-	-	-						
100-2800-2160-52640-95-4 Occupational unemployment	-	-	-						
100-2800-2160-53440-95-4 Occupational Therapy	2,500	2,000	(500)						
100-2800-2180-53440-95-4 Physical Therapy	2,500	2,000	(500)						
TOTAL ELEMENTARY SPECIAL EDUCATION	168,023	111,417	(56,606)						

2013-2014 2014-2015 Difference

SECONDARY SPECIAL EDUCATION

100-2100-1000-51022-99-4 Ed Tech II Salary	-	-	-
100-2100-1000-51231-99-4 Tutor salary	800	800	-
100-2100-1000-52120-99-4 Ed Tech II Health Ins.	-	-	-
100-2100-1000-52220-99-4 Ed Tech soc sec/medicare	-	-	-
100-2100-1000-52231-99-4 Tutor soc sec/medicare	14	14	-
100-2100-1000-52620-99-4 Ed Tech Unemp	-	-	-
100-2100-1000-52631-99-4 Tutor unemploymet	15	15	-
100-2100-1000-53440-99-4 Contracted Services	-	-	-
100-2100-1000-53441-99-4 Other Professional Services	-	-	-
100-2100-1000-55690-99-4 Spec Ed Tuition	60,000	35,000	(25,000)
100-2100-2700-55800-99-4 Costs for trip transportation	15,337	-	(15,337)
100-2800-2140-53440-99-4 - Psychological	1,400	4,000	2,600
100-2800-2140-53441-99-4 Psychiatrist	-	-	-
100-2800-2140-53442-99-4 Counseling/Social Work	-	-	-
100-2800-2160-53440-99-4 Occupational Therapy	2,500	2,500	-
100-2800-2180-53440-99-4 Physical Therapy	2,000	2,500	500
TOTAL SECONDARY SPECIAL EDUCATION	82,066	44,829	(37,237)

evals/consultations

SPEECH THERAPIST

100-2800-2150-53000-95-4 Purchased Professional Services	4,000	4,000	-	Contract AMHC/CHCS secondary
TOTAL SPEECH THERAPIST	4,000	4,000	-	

DIRECTOR OF SPECIAL SERVICES

100-2500-2330-53440-90-4 Spec Ed Director Assessment	15,712	16,743	1,031
100-2800-2330-53440-90-4 AOS Assessment-Other Spec Ed Services	1,935	1,361	-574
TOTAL DIRECTOR OF SPECIAL SERVICES	17,647	18,104	457

Dennysville

spec ed student going to Pembroke - will be billed by Pembroke

2013-2014 2014-2015 Difference

	2013-2014	2014-2015	Difference	16	Salary	Health	SS/MED	W.comp	Unemplk	MSRS
DENNYVILLE SPECIAL ED										
100-1100-1000-51020-01-3 ED TECH	13,389	14,139	750		14,139	8,124	205	67	144	375
100-1100-1000-52220-01-3 SS/MED DENNY'S ED TECH	194	205	11							
100-1100-1000-52620-01-3 UNEMPLOYMENT - DENNYVILLE SPECIAL ED	144	144	-		14,139	8,124	205	67	144	375
100-1100-1000-52780-01-3 WORK COMP - DENNYVILLE	64	67	3							
100-2000-1000-52200-01-3 BENEFITS	7,880	8,356	476							
100-2000-1000-52320-01-3 ED TECH RETIREMENT	0	375	375							
TOTAL DENNYVILLE SPEC ED	21,671	23,286	1,615							

TOTAL SPECIAL EDUCATION INSTRUCTION 293,407 201,836 (91,771)

CAREER & TECHNICAL INSTRUCTION

100-1200-1000-55640-35-4 Marine Voc Ed 0

TOTAL CAREER & TECHNICAL INSTRUCTION 0

OTHER INSTRUCTION

CO-CURRICULAR & EXTRA-CURRICULAR

100-9200-1000-51500-01-4 Regular Stipend Coaches & AD	4,200	4,200	0							
100-9200-1000-52200-01-4 Stipend soc sec/medicare	321	321	0							
100-9200-1000-52600-01-4 Stipend unemployment	50	50	0							
100-9200-1000-55000-01-4 Officials	600	600	0							
100-9200-1000-56000-01-4 Other Supplies	800	800	0							
100-9200-1000-58100-01-4 Dues & Fees	250	250	0							
TOTAL CO-CURRICULAR & EXTRA-CURRICULAR	6,221	6,221	0							

TOTAL OTHER INSTRUCTION 6,221 6,221 0

STUDENT & STAFF SUPPORT

ATTENDANCE SERVICE

100-0000-2110-51550-01-4 Stipend	-	-	0							
100-0000-2400-53000-01-4 Purchased Professional Services	75	75	0							
TOTAL ATTENDANCE	75	75	0							

2013-2014 2014-2015 Difference

HEALTH SERVICES

100-0000-2130-53010-90-4 Physical Exams Elem	-		
100-0000-2130-53400-90-4 Public Health Nurse	1,600	3,200	1,600
100-0000-2130-53401-90-4 Professional Services	500	500	0
	-	0	0

TOTAL HEALTH SERVICES

2,100 3,700 1,600

GUIDANCE SERVICES

100-0000-2120-53400-90-4 Contract Services	4,000	4,000	0
TOTAL GUIDANCE SERVICES	4,000	4,000	0

STUDENT EVALUATION SERVICES

100-0000-2240-53000-01-4 Materials and Test Scoring	2,000	1,200	-800
TOTAL STUDENT EVAL SERV	2,000	1,200	-800

TOTAL STUDENT & STAFF SUPPORT

5,175 8,975 800

SYSTEM ADMINISTRATION

SCHOOL COMMITTEE

100-0000-2310-51500-90-4 Board stipends	2,750	2,750	0
100-0000-2310-52200-90-4 Stipend soc sec/medicare	210	210	0
100-0000-2310-52600-90-4 Stipend unemployment	-	-	0
100-0000-2310-53400-90-4 Auditor	3,400	3,400	0
100-0000-2310-53410-90-4 AOS Assessment-School Committee	3,340	2,450	-890
100-0000-2310-53450-90-4 Legal Services	1,800	1,800	0
100-0000-2310-53451-90-4 Labor relations	-	-	0
100-0000-2310-55220-90-4 Liability Insurance	2,550	3,200	650
100-0000-2310-56000-90-4 All Supplies	-	-	0
100-0000-2310-56100-90-4 Dues & Fees	603	603	0
100-0000-2310-56140-90-4 Conferences & Workshops	500	-	-500

TOTAL SCHOOL COMMITTEE

15,153 14,413 -740

2013-2014 2014-2015 Difference

	2013-2014	2014-2015	Difference
OFFICE OF THE SUPERINTENDENT			
100-0000-2320-53410-90-4 AOS Assessment-Supt Office	28,941	31,043	2,102
100-0000-2500-53410-90-4 AOS Assessment-Business Office	28,972	26,473	-2,499
100-0000-2580-53500-90-4 AOS Assessment-Admin Technology	4,702	3,939	-763
OFFICE OF THE SUPERINTENDENT	62,615	61,455	-1,160

TOTAL SYSTEM ADMINISTRATION 77,768 76,868 -900

SCHOOL ADMINISTRATION

OFFICE OF PRINCIPAL - ELEM

	Position	Salary	Health	SS/McRE	W.Comp	Unem	MSRS
100-0000-2400-51040-01-4 Elementary principal (50%)	17	31,691	11,142	460	151	72	840
100-0000-2400-51180-01-4 Secretary's salary	18	19,490	8,124	1,491	93	144	
100-0000-2400-52140-01-4 Elementary principal insurance (50%)							
100-0000-2400-52180-01-4 Secretary health insurance							
100-0000-2400-52240-01-4 Elementary principal soc sec/medicare							
100-0000-2400-52280-01-4 Secretary social sec/medicare							
100-0000-2400-52540-01-4 Elementary principal tuition reimburseme							
100-0000-2400-52640-01-4 Elementary principal unemployment							
100-0000-2400-52680-01-4 Secretary unemployment							
100-0000-2400-52740-01-4 Elementary principal worker's comp							
100-0000-2400-52780-01-4 Secretary worker's comp							
100-0000-2400-55310-01-4 Postage							
100-0000-2400-55400-01-4 Advertising							
100-0000-2400-55800-01-4 Employee Travel							
100-0000-2400-56000-01-4 Office Supplies							
100-0000-2400-56500-01-4 Technology Related Supplies							
100-0000-2400-58100-01-4 Dues & Fees							
100-0000-2400-58110-01-4 Dues and Fees-Secretary							
100-0000-2400-58900-01-4 Miscellaneous							
TOTAL OFFICE OF PRINCIPAL		76,993	76,746		-247		

TOTAL SCHOOL ADMINISTRATION 76,993 76,746 -247

2013-2014 2014-2015 Difference

5.65% 0.012

SS/McRE Work comp

Health

Salary

Position

Unemploy

TRANSPORTATION & BUSES

STUDENT TRANSPORTATION SVCS.

100-0000-2700-51180-90-4	Bus Driver salary	40,728	42,254	1,526	19	15,346	8,124	1,174	867	144
100-0000-2700-51185-90-4	Extra Curricular Trips	1,000	1,000	0	20	15,346	8,124	1,174	867	144
100-0000-2700-51230-90-4	Substitutes	2,300	2,300	0	21	11,563	8,124	885	653	139
100-0000-2700-52180-90-4	Bus Driver health insurance	23,640	24,371	731		42,254	24,371	3,232	2,387	427
100-0000-2700-52230-90-4	Sub Driver soc sec/medicare	176	176	0						
100-0000-2700-52280-90-4	Bus Driver soc sec/medicare	3,116	3,116	0						
100-0000-2700-52630-90-4	Sub Driver unemployment	28	28	0						
100-0000-2700-52680-90-4	Bus Driver unemployment	420	427	7						
100-0000-2700-52780-90-4	Bus Driver Workers Comp	2,601	2,687	86						
100-0000-2700-53401-90-4	Physical Exams/drug testing	600	600	0						
100-0000-2700-54000-90-4	Snow Plowing	2,200	2,200	0						
100-0000-2700-54300-90-4	Repair/Maint	18,000	18,000	0						
100-0000-2700-55110-90-4	AOS Transportation Assessment	3,086	4,286	1,200						
100-0000-2700-55110-90-4	Contracted Transportation	-	-	0						
100-0000-2700-55200-90-4	Bus Insurance	5,000	5,000	0						
100-0000-2700-55350-90-4	Communications	400	400	0						
100-0000-2700-56100-90-4	Supplies	3,000	3,000	0						
100-0000-2700-56150-90-4	Electricity - Plug In	280	280	0						
100-0000-2700-56200-90-4	Fuel	30,000	30,000	0						
100-0000-2700-57310-90-4	Equipment	-	-	0						
100-0000-2700-57350-90-4	Interest	-	-	0						
100-0000-2700-58300-90-4	Int. Pymt on Bus Note	-	-	0						
100-0000-2700-58310-90-4	Prin Payment on Bus Note	-	-	0						
100-0000-2700-58901-90-4	Miscellaneous	750	750	0						
	TOTAL TRANSPORTATION SVCS.	137,325	140,875	3,550						

TOTAL TRANSPORTATION & BUSES 137,325 140,875 3,550

2013-2014 2014-2015 Difference

FACILITIES MAINTENANCE

OPERATION & MAINT OF PLANT

	2013-2014	2014-2015	Difference	overtime allowance	Position	Salary	Health	SS/MCRE	Work comp	4.40%	Unemploy
100-0000-2610-51180-01-4 Custodian salary	33,024	34,691	1,667								0.012
100-0000-2610-51230-01-4 Substitutes	-	-	0		22	30,222	8,124	2,312	1,330		144
100-0000-2610-52230-01-4 Substitute soc sec/medicare	-	-	0								0
100-0000-2610-52280-01-4 Custodian soc sec/medicare	2,525	2,653	128			4,469		342	295		0
100-0000-2610-52680-01-4 Custodian unemployment	146	146	0								
100-0000-2610-52780-01-4 Custodian worker's comp	1,542	1,625	83								
100-0000-2610-54110-01-4 Water	1,800	1,800	0			34,691	8,124	2,654	1,625		144
100-0000-2610-54210-01-4 Rubbish Removal	-	1,500	1,500								
100-0000-2610-54310-01-4 Bldg Maintenance	5,000	5,000	0								
100-0000-2610-54320-01-4 Building Repairs	5,000	5,000	0								
100-0000-2610-54330-01-4 Heating Maintenance	14,952	14,952	0								
100-0000-2610-54350-01-4 Copier Service	1,950	1,950	0								
100-0000-2610-54360-01-4 Simplex Service	1,500	1,500	0								
100-0000-2610-54370-01-4 Other Equipment Maintenance	2,000	2,000	0								
100-0000-2610-54380-01-4 Hazard and Waste	750	750	0								
100-0000-2610-54445-010-4 Copier Lease	3,047	2,925	-122								
100-0000-2610-54900-90-4 Assessment for AOS Facilities	796	1,099	303								
100-0000-2610-55000-01-4 Other Purchased Services	300	300	0								
100-0000-2610-55210-01-4 Property Insurance	6,000	5,000	-1,000								
100-0000-2610-55320-01-4 Telephone	1,700	1,700	0								
100-0000-2610-56110-01-4 Custodial Supplies	2,400	2,400	0								
100-0000-2610-56130-01-4 Maintenance Supplies	1,000	1,000	0								
100-0000-2610-56220-01-4 Electricity	18,000	17,500	-500								
100-0000-2610-56230-01-4 Propane	5,500	5,500	0								
100-0000-2610-56240-01-4 Fuel Oil	27,000	28,000	1,000								
100-0000-2610-57100-01-4 Land Improvements	-	-	0								
100-0000-2610-57210-01-4 Capital Improve/Build/Devel	-	-	0								
100-0000-2610-57340-01-4 Equipment	3,047	3,000	-47								
100-0000-2610-58900-01-4 Miscellaneous	-	-	0								
TOTAL OPERATION/MAINTENANCE OF PLANT	138,979	141,991	3,012								
TOTAL FACILITIES MAINTENANCE	138,979	141,991	3,012								

2013-2014 2014-2015 Difference

DEBT SERVICE

DEBT SERVICE STATE/LOCAL

100-0000-5100-58310-90-4 Principal	19,000	19,000	0
100-0000-5100-58320-90-4 Interest	3,862	2,896	-966
TOTAL DEBT SERVICE	22,862	21,896	-966

TOTAL DEBT SERVICE

22,862	21,896	-966
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ALL OTHER EXPENDITURES

910 FOOD SERVICE PROGRAM

100-0000-3100-51180-90-4 Cooks salary	17,555	18,491	936
100-0000-3100-51181-90-4 Assistant Cook	5,888	6,259	371
100-0000-3100-51230-90-4 Substitutes	750	750	-
100-0000-3100-52180-90-4 Cooks health insurance	7,880	8,124	244
100-0000-3100-52230-90-4 Substitute soc sec/medicare	57	57	-
100-0000-3100-52280-90-4 Cooks soc sec/medicare	1,793	1,893	100
100-0000-3100-52630-90-4 Substitute unemployment	9	9	-
100-0000-3100-52680-90-4 Cooks unemployment	215	219	4
100-0000-3100-52780-90-4 Cooks worker's comp	1,031	1,031	-
100-0000-3100-58900-90-4 Miscellaneous	-	-	-
TOTAL FOOD SERVICE	35,178	36,832	1,654

CONTINGENCIES

100-0000-0000-59000-90-4 Budget Contingency	16,000	25,000	9,000
TOTAL CONTINGENCIES	16,000	25,000	9,000

TOTAL ALL OTHER EXPENDITURES

51,178	61,832	10,654
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TOTAL BUDGET

1,502,921	1,586,427	83,506
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Payoff 2016

Position	Salary	Health	SS/MCRE	Work comp	Unemploy
23	\$18,491	\$8,124	\$1,415	\$814	\$144
24	\$6,259	\$0	\$479	\$275	\$75
	\$24,749	\$8,386	\$1,893	\$1,089	\$219

4.40%

0.012

2013-2014 2014-2015 Difference

PEMBROKE COST CENTER TOTALS

TOTAL REGULAR INSTRUCTION	690,013	850,387	160,374
TOTAL SPECIAL EDUCATION INSTRUCTION	293,407	201,636	(91,771)
TOTAL CAREER & TECHNICAL INSTRUCTION	0	0	-
TOTAL OTHER INSTRUCTION	6,221	6,221	-
TOTAL STUDENT & STAFF SUPPORT	8,175	8,975	800
TOTAL SYSTEM ADMINISTRATION	77,768	75,868	(1,900)
TOTAL SCHOOL ADMINISTRATION	76,993	76,746	(247)
TOTAL TRANSPORTATION & BUSES	137,325	140,875	3,550
TOTAL FACILITIES MAINTENANCE	138,979	141,991	3,012
TOTAL DEBT SERVICE & OTHER COMMITMENTS	22,862	21,896	(966)
ALL OTHER EXPENDITURES	51,178	61,832	10,654
	1,502,921	1,586,427	83,506