

RSU 16 Budget Summary FY 18 Proposed

Cost Center	Proposed FY 18	percent of budget
Regular Instruction	\$ 8,174,197.00	38.5%
Special Education	\$ 4,138,476.00	19.5%
Career & Technical	\$ -	0.0%
Other Instruction	\$ 546,487.00	2.6%
Student & Staff Support	\$ 1,741,785.00	8.2%
System Administration	\$ 541,338.00	2.6%
School Administration	\$ 1,105,273.00	5.2%
Transportation and Buses	\$ 1,445,856.00	6.8%
Facilities Maintenance	\$ 2,459,579.00	11.6%
Debt Service	\$ 900,000.00	4.2%
All Other Expenditures	\$ 151,994.00	0.7%
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	\$ 21,204,985.00	100.0%

last updated 5/2/17

Cost Center	FY 17	Proposed FY 18	Dollar Increase	Percent
Article 1 Regular Instruction				
PCS Reg Inst	\$ 1,220,067.00	\$ 1,190,956.00	\$ (29,111.00)	-2.39%
PCS K-2	\$ 662,152.00	\$ 671,737.00	\$ 9,585.00	1.45%
PCS Pre-K	\$ 125,440.00	\$ 112,245.00	\$ (13,195.00)	-10.52%
ESS Reg Inst	\$ 606,938.00	\$ 600,100.00	\$ (6,838.00)	-1.13%
ESS K-2	\$ 364,977.00	\$ 377,478.00	\$ 12,501.00	3.43%
ESS Pre-K	\$ 99,452.00	\$ 106,733.00	\$ 7,281.00	7.32%
MCS Reg Inst	\$ 564,238.00	\$ 592,188.00	\$ 27,950.00	4.95%
MCS K-2	\$ 404,505.00	\$ 394,183.00	\$ (10,322.00)	-2.55%
MCS Pre-K	\$ 69,581.00	\$ 74,695.00	\$ 5,114.00	7.35%
WMS Reg Inst	\$ 1,214,769.00	\$ 1,219,639.00	\$ 4,870.00	0.40%
PRHS Reg Inst	\$ 2,669,790.00	\$ 2,642,629.00	\$ (27,161.00)	-1.02%
PRHS Alt Ed	\$ 84,441.00	\$ 55,296.00	\$ (29,145.00)	-34.52%
ELL	\$ 22,389.00	\$ 11,328.00	\$ (11,061.00)	-49.40%
K-8 Summer School	\$ 3,583.00	\$ 6,184.00	\$ 2,601.00	72.59%
9-12 Summer School	\$ 8,128.00	\$ 8,623.00	\$ 495.00	6.09%
G & T	\$ 105,347.00	\$ 110,183.00	\$ 4,836.00	4.59%
Article 1 total	\$ 8,225,797.00	\$ 8,174,197.00	\$ (51,600.00)	-0.63%
Article 2 Special Education				
Special Education	\$ 3,731,682.00	\$ 4,138,476.00	\$ 406,794.00	10.90%
Article 3 Career & Technical				
	\$ -	\$ -	\$ -	
Article 4 Other Instruction				
Trips	\$ 94,698.00	\$ 95,498.00	\$ 800.00	0.84%
WMS Academic	\$ 8,809.00	\$ 9,031.00	\$ 222.00	2.52%
WMS Athletics	\$ 82,159.00	\$ 84,873.00	\$ 2,714.00	3.30%
PRHS Academic	\$ 53,727.00	\$ 55,483.00	\$ 1,756.00	3.27%
PRHS Athletics	\$ 280,083.00	\$ 301,602.00	\$ 21,519.00	7.68%
Article 4 total	\$ 519,476.00	\$ 546,487.00	\$ 27,011.00	5.20%
Article 5 Student & Staff Support				
PCS Guidance	\$ 44,068.00	\$ 46,515.00	\$ 2,447.00	5.55%
ESS Guidance	\$ 28,404.00	\$ 25,198.00	\$ (3,206.00)	-11.29%
MCS Guidance	\$ 34,240.00	\$ 31,223.00	\$ (3,017.00)	-8.81%
WMS Guidance	\$ 67,147.00	\$ 70,480.00	\$ 3,333.00	4.96%
PRHS Guidance	\$ 254,468.00	\$ 242,479.00	\$ (11,989.00)	-4.71%
Health Services	\$ 171,281.00	\$ 209,066.00	\$ 37,785.00	22.06%
Technology	\$ 581,641.00	\$ 508,727.00	\$ (72,914.00)	-12.54%
Staff Training/Improve Inst	\$ 181,417.00	\$ 334,957.00	\$ 153,540.00	84.63%
PCS Library	\$ 45,895.00	\$ 44,758.00	\$ (1,137.00)	-2.48%
ESS Library	\$ 45,244.00	\$ 45,316.00	\$ 72.00	0.16%
MCS Library	\$ 40,517.00	\$ 39,865.00	\$ (652.00)	-1.61%
WMS Library	\$ 36,193.00	\$ 36,428.00	\$ 235.00	0.65%
PRHS Library	\$ 99,878.00	\$ 99,273.00	\$ (605.00)	-0.61%

Assessment	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
Article 5 total	\$ 1,637,893.00	\$ 1,741,785.00	\$ 103,892.00	6.34%
Article 6 System Administration				
Board of Directors	\$ 94,537.00	\$ 93,245.00	\$ (1,292.00)	-1.37%
Superintendent's Office	\$ 336,422.00	\$ 231,241.00	\$ (105,181.00)	-31.26%
Business Office	\$ 206,105.00	\$ 216,852.00	\$ 10,747.00	5.21%
Article 6 total	\$ 637,064.00	\$ 541,338.00	\$ (95,726.00)	-15.03%
Article 7 School Administration				
PCS Administration	\$ 291,019.00	\$ 298,154.00	\$ 7,135.00	2.45%
ESS Administration	\$ 158,000.00	\$ 159,413.00	\$ 1,413.00	0.89%
MCS Administration	\$ 139,347.00	\$ 155,001.00	\$ 15,654.00	11.23%
WMS Administration	\$ 158,779.00	\$ 162,157.00	\$ 3,378.00	2.13%
PRHS Administration	\$ 328,625.00	\$ 330,548.00	\$ 1,923.00	0.59%
Article 7 total	\$ 1,075,770.00	\$ 1,105,273.00	\$ 29,503.00	17.29%
Article 8 Transportation and Buses				
Transportation	\$ 1,563,185.00	\$ 1,445,856.00	\$ (117,329.00)	-7.51%
Article 9 Facilities Maintenance				
PCS Operations	\$ 552,409.00	\$ 525,490.00	\$ (26,919.00)	-4.87%
ESS Operations	\$ 480,853.00	\$ 442,934.00	\$ (37,919.00)	-7.89%
MCS Operations	\$ 283,401.00	\$ 292,165.00	\$ 8,764.00	3.09%
WMS Operations	\$ 206,791.00	\$ 261,799.00	\$ 55,008.00	26.60%
PRHS Operations	\$ 771,904.00	\$ 779,409.00	\$ 7,505.00	0.97%
SW Operations	\$ 149,001.00	\$ 157,782.00	\$ 8,781.00	5.89%
Article 9 total	\$ 2,444,359.00	\$ 2,459,579.00	\$ 15,220.00	0.62%
Article 10 Debt Service				
Debt Service	\$ 908,118.00	\$ 900,000.00	\$ (8,118.00)	-0.89%
Article 11 All Other Expenditures				
Contingency	\$ 58,691.00	\$ 131,994.00	\$ 73,303.00	124.90%
Other Expenses	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
Article 11 total	\$ 78,691.00	\$ 151,994.00	\$ 73,303.00	93.15%
Grand Total	\$ 20,822,035.00	\$ 21,204,985.00	\$ 382,950.00	1.84%

last updated 5/2/17

RSU 16 Budget Summary FY 18 Proposed

Cost Center	FY 17	Proposed FY 18	Dollar Increase (Decrease)	Percent Difference
Board of Directors	\$ 94,537.00	\$ 93,245.00	\$ (1,292.00)	-1.37%
Superintendent's Office	\$ 336,422.00	\$ 231,241.00	\$ (105,181.00)	-31.26%
Business Office	\$ 206,105.00	\$ 216,852.00	\$ 10,747.00	5.21%
PCS Administration	\$ 291,019.00	\$ 298,154.00	\$ 7,135.00	2.45%
ESS Administration	\$ 158,000.00	\$ 159,413.00	\$ 1,413.00	0.89%
MCS Administration	\$ 139,347.00	\$ 155,001.00	\$ 15,654.00	11.23%
WMS Administration	\$ 158,779.00	\$ 162,157.00	\$ 3,378.00	2.13%
PRHS Administration	\$ 328,625.00	\$ 330,548.00	\$ 1,923.00	0.59%
PCS Reg Inst	\$ 1,220,067.00	\$ 1,190,956.00	\$ (29,111.00)	-2.39%
PCS K-2	\$ 662,152.00	\$ 671,737.00	\$ 9,585.00	1.45%
PCS Pre-K	\$ 125,440.00	\$ 112,245.00	\$ (13,195.00)	-10.52%
ESS Reg Inst	\$ 606,938.00	\$ 600,100.00	\$ (6,838.00)	-1.13%
ESS K-2	\$ 364,977.00	\$ 377,478.00	\$ 12,501.00	3.43%
ESS Pre-K	\$ 99,452.00	\$ 106,733.00	\$ 7,281.00	7.32%
MCS Reg Inst	\$ 564,238.00	\$ 592,188.00	\$ 27,950.00	4.95%
MCS K-2	\$ 404,505.00	\$ 394,183.00	\$ (10,322.00)	-2.55%
MCS Pre-K	\$ 69,581.00	\$ 74,695.00	\$ 5,114.00	7.35%
WMS Reg Inst	\$ 1,214,769.00	\$ 1,219,639.00	\$ 4,870.00	0.40%
PRHS Reg Inst	\$ 2,669,790.00	\$ 2,642,629.00	\$ (27,161.00)	-1.02%
PRHS Alt Ed	\$ 84,441.00	\$ 55,296.00	\$ (29,145.00)	-34.52%
ELL	\$ 22,389.00	\$ 11,328.00	\$ (11,061.00)	-49.40%
K-8 Summer School	\$ 3,583.00	\$ 6,184.00	\$ 2,601.00	72.59%
9-12 Summer School	\$ 8,128.00	\$ 8,623.00	\$ 495.00	6.09%
G & T	\$ 105,347.00	\$ 110,183.00	\$ 4,836.00	4.59%
PCS Guidance	\$ 44,068.00	\$ 46,515.00	\$ 2,447.00	5.55%
ESS Guidance	\$ 28,404.00	\$ 25,198.00	\$ (3,206.00)	-11.29%
MCS Guidance	\$ 34,240.00	\$ 31,223.00	\$ (3,017.00)	-8.81%
WMS Guidance	\$ 67,147.00	\$ 70,480.00	\$ 3,333.00	4.96%
PRHS Guidance	\$ 254,468.00	\$ 242,479.00	\$ (11,989.00)	-4.71%
Health Services	\$ 171,281.00	\$ 209,066.00	\$ 37,785.00	22.06%
Technology	\$ 581,641.00	\$ 508,727.00	\$ (72,914.00)	-12.54%
Staff Training/Improve Inst	\$ 181,417.00	\$ 334,957.00	\$ 153,540.00	84.63%
PCS Library	\$ 45,895.00	\$ 44,758.00	\$ (1,137.00)	-2.48%
ESS Library	\$ 45,244.00	\$ 45,316.00	\$ 72.00	0.16%
MCS Library	\$ 40,517.00	\$ 39,865.00	\$ (652.00)	-1.61%
WMS Library	\$ 36,193.00	\$ 36,428.00	\$ 235.00	0.65%
PRHS Library	\$ 99,878.00	\$ 99,273.00	\$ (605.00)	-0.61%
Assessment	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
Trips	\$ 94,698.00	\$ 95,498.00	\$ 800.00	0.84%
WMS Academic	\$ 8,809.00	\$ 9,031.00	\$ 222.00	2.52%
WMS Athletics	\$ 82,159.00	\$ 84,873.00	\$ 2,714.00	3.30%
PRHS Academic	\$ 53,727.00	\$ 55,483.00	\$ 1,756.00	3.27%

PRHS Athletics	\$ 280,083.00	\$ 301,602.00	\$ 21,519.00	7.68%
Special Education	\$ 3,731,682.00	\$ 4,138,476.00	\$ 406,794.00	10.90%
Transportation	\$ 1,563,185.00	\$ 1,445,856.00	\$ (117,329.00)	-7.51%
PCS Operations	\$ 552,409.00	\$ 525,490.00	\$ (26,919.00)	-4.87%
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Contingency	\$ 58,691.00	\$ 131,994.00	\$ 73,303.00	124.90%
Other Expenses	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
	\$20,822,035.00	\$21,204,985.00	\$ 382,950.00	1.84%
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