

Cost Center	FY 20	Proposed FY 21	Dollar Increase	Percent
Article 1 Regular Instruction				
PCS Reg Inst	\$ 1,145,692.00	\$ 1,156,708.00	\$ 11,016.00	0.96%
PCS K-2	\$ 738,506.00	\$ 783,415.00	\$ 44,909.00	6.08%
PCS Pre-K	\$ 115,495.00	\$ 120,479.00	\$ 4,984.00	4.32%
ESS Reg Inst	\$ 729,335.00	\$ 804,324.00	\$ 74,989.00	10.28%
ESS K-2	\$ 420,287.00	\$ 489,292.00	\$ 69,005.00	16.42%
ESS Pre-K	\$ 93,000.00	\$ 88,826.00	\$ (4,174.00)	-4.49%
MCS Reg Inst	\$ 679,557.00	\$ 771,053.00	\$ 91,496.00	13.46%
MCS K-2	\$ 400,832.00	\$ 424,069.00	\$ 23,237.00	5.80%
MCS Pre-K	\$ 76,509.00	\$ 86,239.00	\$ 9,730.00	12.72%
WMS Reg Inst	\$ 1,233,025.00	\$ 1,301,159.00	\$ 68,134.00	5.53%
PRHS Reg Inst	\$ 2,682,085.00	\$ 2,848,418.00	\$ 166,333.00	6.20%
PRHS Alt Ed	\$ 83,336.00	\$ 126,003.00	\$ 42,667.00	51.20%
ELL	\$ 11,023.00	\$ 10,953.00	\$ (70.00)	-0.64%
K-8 Summer School	\$ 5,330.00	\$ 5,230.00	\$ (100.00)	-1.88%
9-12 Summer School	\$ 8,699.00	\$ 7,920.00	\$ (779.00)	-8.96%
G & T	\$ 127,481.00	\$ 164,710.00	\$ 37,229.00	29.20%
Article 1 total	\$ 8,550,192.00	\$ 9,188,798.00	\$ 638,606.00	7.47%
Article 2 Special Education				
Special Ed Transportation	\$ 112,003.00	\$ 114,930.00	\$ 2,927.00	2.61%
PCS Resource	\$ 398,846.00	\$ 436,443.00	\$ 37,597.00	9.43%
PCS Self Contained	\$ 398,897.00	\$ 402,989.00	\$ 4,092.00	1.03%
ESS Resource	\$ 141,571.00	\$ 257,481.00	\$ 115,910.00	81.87%
ESS Self Contained	\$ 214,700.00	\$ 203,075.00	\$ (11,625.00)	-5.41%
MCS Resource	\$ 120,681.00	\$ 128,567.00	\$ 7,886.00	6.53%
MCS Self Contained	\$ 116,881.00	\$ 89,025.00	\$ (27,856.00)	-23.83%
WMS Resource	\$ 267,444.00	\$ 266,871.00	\$ (573.00)	-0.21%
WMS Self Contained	\$ 77,497.00	\$ 78,879.00	\$ 1,382.00	1.78%
PRHS Resource	\$ 273,981.00	\$ 268,327.00	\$ (5,654.00)	-2.06%
PRHS Self Contained	\$ 409,996.00	\$ 449,396.00	\$ 39,400.00	9.61%
K-8 Tutor	\$ 520,881.00	\$ 793,012.00	\$ 272,131.00	52.24%
9-12 Tutor	\$ 261,536.00	\$ 140,834.00	\$ (120,702.00)	-46.15%
Director's Office	\$ 192,176.00	\$ 291,692.00	\$ 99,516.00	51.78%
K-8 Social Work	\$ 171,706.00	\$ 216,362.00	\$ 44,656.00	26.01%
9-12 Social Work	\$ 114,647.00	\$ 102,170.00	\$ (12,477.00)	-10.88%
K-8 Psychological	\$ 62,149.00	\$ 83,597.00	\$ 21,448.00	34.51%
9-12 Psychological	\$ 40,052.00	\$ 24,683.00	\$ (15,369.00)	-38.37%
K-8 Speech	\$ 209,318.00	\$ 253,048.00	\$ 43,730.00	20.89%
9-12 Speech	\$ 33,924.00	\$ 30,288.00	\$ (3,636.00)	-10.72%
K-8 OT	\$ 86,514.00	\$ 96,601.00	\$ 10,087.00	11.66%
9-12 OT	\$ 17,936.00	\$ 16,202.00	\$ (1,734.00)	-9.67%
Other Spec Ed K-8	\$ 119,843.00	\$ 230,348.00	\$ 110,505.00	92.21%
Other Spec Ed 9-12	\$ 159,690.00	\$ 157,556.00	\$ (2,134.00)	-1.34%
K-8 Extended School Year	\$ 15,243.00	\$ 15,210.00	\$ (33.00)	-0.22%
9-12 Extended School Year	\$ 3,053.00	\$ 4,708.00	\$ 1,655.00	54.21%

Total Special Education	\$ 4,541,165.00	\$ 5,152,294.00	\$ 611,129.00	13.46%
Article 3 Career & Technical	\$ -	\$ -	\$ -	
Article 4 Other Instruction				
Trips	\$ 89,756.00	\$ 90,156.00	\$ 400.00	0.45%
WMS Academic	\$ 9,108.00	\$ 10,751.00	\$ 1,643.00	18.04%
WMS Athletics	\$ 91,405.00	\$ 95,400.00	\$ 3,995.00	4.37%
PRHS Academic	\$ 55,466.00	\$ 71,635.00	\$ 16,169.00	29.15%
PRHS Athletics	\$ 305,955.00	\$ 314,420.00	\$ 8,465.00	2.77%
Article 4 total	\$ 551,690.00	\$ 582,362.00	\$ 30,672.00	5.56%
Article 5 Student & Staff Support				
PCS Guidance	\$ 59,270.00	\$ 50,993.00	\$ (8,277.00)	-13.96%
ESS Guidance	\$ 78,572.00	\$ 45,872.00	\$ (32,700.00)	-41.62%
MCS Guidance	\$ 48,849.00	\$ 46,432.00	\$ (2,417.00)	-4.95%
WMS Guidance	\$ 87,832.00	\$ 91,705.00	\$ 3,873.00	4.41%
PRHS Guidance	\$ 278,575.00	\$ 301,972.00	\$ 23,397.00	8.40%
Health Services	\$ 215,424.00	\$ 223,834.00	\$ 8,410.00	3.90%
Technology	\$ 676,395.00	\$ 637,066.00	\$ (39,329.00)	-5.81%
Staff Training/Improve Inst	\$ 469,371.00	\$ 435,956.00	\$ (33,415.00)	-7.12%
PCS Library	\$ 49,521.00	\$ 52,296.00	\$ 2,775.00	5.60%
ESS Library	\$ 42,830.00	\$ 45,540.00	\$ 2,710.00	6.33%
MCS Library	\$ 43,720.00	\$ 46,865.00	\$ 3,145.00	7.19%
WMS Library	\$ 38,119.00	\$ 38,066.00	\$ (53.00)	-0.14%
PRHS Library	\$ 102,561.00	\$ 101,424.00	\$ (1,137.00)	-1.11%
Assessment	\$ 24,015.00	\$ 24,915.00	\$ 900.00	3.75%
Article 5 total	\$ 2,215,054.00	\$ 2,142,936.00	\$ (72,118.00)	-3.26%
Article 6 System Administration				
Board of Directors	\$ 127,220.00	\$ 125,468.00	\$ (1,752.00)	-1.38%
Superintendent's Office	\$ 233,561.00	\$ 367,957.00	\$ 134,396.00	57.54%
Business Office	\$ 229,909.00	\$ 242,438.00	\$ 12,529.00	5.45%
Article 6 total	\$ 590,690.00	\$ 735,863.00	\$ 145,173.00	24.58%
Article 7 School Administration				
PCS Administration	\$ 310,608.00	\$ 314,170.00	\$ 3,562.00	1.15%
ESS Administration	\$ 188,206.00	\$ 200,580.00	\$ 12,374.00	6.57%
MCS Administration	\$ 184,588.00	\$ 193,419.00	\$ 8,831.00	4.78%
WMS Administration	\$ 172,291.00	\$ 177,059.00	\$ 4,768.00	2.77%
PRHS Administration	\$ 354,161.00	\$ 368,745.00	\$ 14,584.00	4.12%
Article 7 total	\$ 1,209,854.00	\$ 1,253,973.00	\$ 44,119.00	3.65%
Article 8 Transportation and Buses				
Transportation	\$ 1,596,759.00	\$ 1,759,038.00	\$ 162,279.00	10.16%
Article 9 Facilities Maintenance				

PCS Operations	\$ 540,433.00	\$ 567,685.00	\$ 27,252.00	5.04%
ESS Operations	\$ 448,126.00	\$ 468,887.00	\$ 20,761.00	4.63%
MCS Operations	\$ 349,666.00	\$ 395,515.00	\$ 45,849.00	13.11%
WMS Operations	\$ 328,234.00	\$ 355,751.00	\$ 27,517.00	8.38%
PRHS Operations	\$ 908,339.00	\$ 899,828.00	\$ (8,511.00)	-0.94%
SW Operations	\$ 161,711.00	\$ 172,480.00	\$ 10,769.00	6.66%
Article 9 total	\$ 2,736,509.00	\$ 2,860,146.00	\$ 123,637.00	4.52%
Article 10 Debt Service				
Debt Service	\$ 464,748.00	\$ 462,247.00	\$ (2,501.00)	-0.54%
Article 11 All Other Expenditures				
Contingency	\$ -	\$ 26,115.00	\$ 26,115.00	100.00%
Other Expenses	\$ -	\$ -	\$ -	
Article 11 total	\$ -	\$ 26,115.00	\$ 26,115.00	100.00%
Grand Total	\$ 22,456,661.00	\$ 24,163,772.00	\$ 1,707,111.00	7.60%

last updated 4/6/2020

Summary Sheet Proposed FY 21 Budget

Article	FY 20	Proposed FY 21	Dollar change	Percent change
System Administration	\$ 590,690.00	\$ 735,863.00	\$ 145,173.00	24.58%
School Administration	\$ 1,209,854.00	\$ 1,253,973.00	\$ 44,119.00	3.65%
Regular Instruction	\$ 8,550,192.00	\$ 9,188,798.00	\$ 638,606.00	7.47%
Student & Staff Support	\$ 2,215,054.00	\$ 2,142,936.00	\$ (72,118.00)	-3.26%
Other Instruction	\$ 551,690.00	\$ 582,362.00	\$ 30,672.00	5.56%
Special Education	\$ 4,611,165.00	\$ 5,152,294.00	\$ 541,129.00	11.74%
Transportation	\$ 1,526,759.00	\$ 1,759,038.00	\$ 232,279.00	15.21%
Operations	\$ 2,736,509.00	\$ 2,860,146.00	\$ 123,637.00	4.52%
Debt Service	\$ 464,748.00	\$ 462,247.00	\$ (2,501.00)	-0.54%
All Other Expenses	\$ -	\$ 26,115.00	\$ 26,115.00	100.00%
Totals	\$ 22,456,661.00	\$ 24,163,772.00	\$ 1,707,111.00	7.60%

last updated 4/6/2020