

Cost Center	FY 19	Proposed FY 20	Dollar Increase	Percent
Article 1 Regular Instruction				
PCS Reg Inst	\$ 1,218,813.00	\$ 1,145,692.00	\$ (73,121.00)	-6.00%
PCS K-2	\$ 727,803.00	\$ 738,506.00	\$ 10,703.00	1.47%
PCS Pre-K	\$ 114,088.00	\$ 115,495.00	\$ 1,407.00	1.23%
ESS Reg Inst	\$ 699,513.00	\$ 729,335.00	\$ 29,822.00	4.26%
ESS K-2	\$ 443,743.00	\$ 420,287.00	\$ (23,456.00)	-5.29%
ESS Pre-K	\$ 90,495.00	\$ 93,000.00	\$ 2,505.00	2.77%
MCS Reg Inst	\$ 678,580.00	\$ 679,557.00	\$ 977.00	0.14%
MCS K-2	\$ 389,135.00	\$ 400,832.00	\$ 11,697.00	3.01%
MCS Pre-K	\$ 74,149.00	\$ 76,509.00	\$ 2,360.00	3.18%
WMS Reg Inst	\$ 1,259,753.00	\$ 1,233,025.00	\$ (26,728.00)	-2.12%
PRHS Reg Inst	\$ 2,758,631.00	\$ 2,682,085.00	\$ (76,546.00)	-2.77%
PRHS Alt Ed	\$ 58,149.00	\$ 83,336.00	\$ 25,187.00	43.31%
ELL	\$ 16,293.00	\$ 11,023.00	\$ (5,270.00)	-32.35%
K-8 Summer School	\$ 6,628.00	\$ 5,330.00	\$ (1,298.00)	-19.58%
9-12 Summer School	\$ 8,623.00	\$ 8,699.00	\$ 76.00	0.88%
G & T	\$ 123,804.00	\$ 127,481.00	\$ 3,677.00	2.97%
Article 1 total	\$ 8,668,200.00	\$ 8,550,192.00	\$ (118,008.00)	-1.36%
Article 2 Special Education				
Special Education	\$ 4,325,512.00	\$ 4,611,165.00	\$ 285,653.00	6.60%
Article 3 Career & Technical				
	\$ -	\$ -	\$ -	
Article 4 Other Instruction				
Trips	\$ 86,956.00	\$ 89,756.00	\$ 2,800.00	3.22%
WMS Academic	\$ 8,973.00	\$ 9,108.00	\$ 135.00	1.50%
WMS Athletics	\$ 90,204.00	\$ 91,405.00	\$ 1,201.00	1.33%
PRHS Academic	\$ 55,396.00	\$ 55,466.00	\$ 70.00	0.13%
PRHS Athletics	\$ 304,342.00	\$ 305,955.00	\$ 1,613.00	0.53%
Article 4 total	\$ 545,871.00	\$ 551,690.00	\$ 5,819.00	1.07%
Article 5 Student & Staff Support				
PCS Guidance	\$ 48,894.00	\$ 59,270.00	\$ 10,376.00	21.22%
ESS Guidance	\$ 42,926.00	\$ 78,572.00	\$ 35,646.00	83.04%
MCS Guidance	\$ 32,805.00	\$ 48,849.00	\$ 16,044.00	48.91%
WMS Guidance	\$ 81,643.00	\$ 87,832.00	\$ 6,189.00	7.58%
PRHS Guidance	\$ 259,993.00	\$ 278,575.00	\$ 18,582.00	7.15%
Health Services	\$ 210,144.00	\$ 215,424.00	\$ 5,280.00	2.51%
Technology	\$ 577,604.00	\$ 676,395.00	\$ 98,791.00	17.10%
Staff Training/Improve Inst	\$ 377,380.00	\$ 469,371.00	\$ 91,991.00	24.38%
PCS Library	\$ 47,184.00	\$ 49,521.00	\$ 2,337.00	4.95%
ESS Library	\$ 46,907.00	\$ 42,830.00	\$ (4,077.00)	-8.69%
MCS Library	\$ 41,350.00	\$ 43,720.00	\$ 2,370.00	5.73%
WMS Library	\$ 35,891.00	\$ 38,119.00	\$ 2,228.00	6.21%
PRHS Library	\$ 99,980.00	\$ 102,561.00	\$ 2,581.00	2.58%

Assessment	\$ 21,260.00	\$ 24,015.00	\$ 2,755.00	12.96%
Article 5 total	\$ 1,923,961.00	\$ 2,215,054.00	\$ 291,093.00	15.13%
Article 6 System Administration				
Board of Directors	\$ 123,451.00	\$ 127,220.00	\$ 3,769.00	3.05%
Superintendent's Office	\$ 239,232.00	\$ 233,561.00	\$ (5,671.00)	-2.37%
Business Office	\$ 229,824.00	\$ 229,909.00	\$ 85.00	0.04%
Article 6 total	\$ 592,507.00	\$ 590,690.00	\$ (1,817.00)	-0.31%
Article 7 School Administration				
PCS Administration	\$ 304,369.00	\$ 310,608.00	\$ 6,239.00	2.05%
ESS Administration	\$ 180,285.00	\$ 188,206.00	\$ 7,921.00	4.39%
MCS Administration	\$ 179,708.00	\$ 184,588.00	\$ 4,880.00	2.72%
WMS Administration	\$ 169,097.00	\$ 172,291.00	\$ 3,194.00	1.89%
PRHS Administration	\$ 344,374.00	\$ 354,161.00	\$ 9,787.00	2.84%
Article 7 total	\$ 1,177,833.00	\$ 1,209,854.00	\$ 32,021.00	2.72%
Article 8 Transportation and Buses				
Transportation	\$ 1,538,738.00	\$ 1,526,759.00	\$ (11,979.00)	-0.78%
Article 9 Facilities Maintenance				
PCS Operations	\$ 542,180.00	\$ 540,433.00	\$ (1,747.00)	-0.32%
ESS Operations	\$ 452,995.00	\$ 448,126.00	\$ (4,869.00)	-1.07%
MCS Operations	\$ 324,543.00	\$ 349,666.00	\$ 25,123.00	7.74%
WMS Operations	\$ 277,075.00	\$ 328,234.00	\$ 51,159.00	18.46%
PRHS Operations	\$ 801,806.00	\$ 908,339.00	\$ 106,533.00	13.29%
SW Operations	\$ 159,230.00	\$ 161,711.00	\$ 2,481.00	1.56%
Article 9 total	\$ 2,557,829.00	\$ 2,736,509.00	\$ 178,680.00	6.99%
Article 10 Debt Service				
Debt Service	\$ 900,000.00	\$ 464,748.00	\$ (435,252.00)	-48.36%
Article 11 All Other Expenditures				
Contingency	\$ 24,275.00	\$ -	\$ (24,275.00)	-100.00%
Other Expenses	\$ -	\$ -	\$ -	
Article 11 total	\$ 24,275.00	\$ -	\$ (24,275.00)	-100.00%
Grand Total	\$ 22,254,726.00	\$ 22,456,661.00	\$ 201,935.00	0.91%

last updated 4/4/19