

RSU 16 Proposed Budget FY 25

Cost Center	FY 24	Proposed FY 25	Dollar Increase	Percent
Regular Instruction				
PCS Reg Inst	\$ 1,478,480.00	\$ 1,549,036.00	\$ 70,556.00	4.77%
PCS K-2	\$ 776,217.00	\$ 894,837.00	\$ 118,620.00	15.28%
PCS Pre-K	\$ 153,300.00	\$ 132,145.00	\$ (21,155.00)	-13.80%
ESS Reg Inst	\$ 655,823.00	\$ 746,477.00	\$ 90,654.00	13.82%
ESS K-2	\$ 614,760.00	\$ 644,831.00	\$ 30,071.00	4.89%
ESS Pre-K	\$ 94,952.00	\$ 111,609.00	\$ 16,657.00	17.54%
MCS Reg Inst	\$ 885,611.00	\$ 1,007,952.00	\$ 122,341.00	13.81%
MCS K-2	\$ 459,378.00	\$ 526,665.00	\$ 67,287.00	14.65%
MCS Pre-K	\$ 108,448.00	\$ 125,349.00	\$ 16,901.00	15.58%
WMS Reg Inst	\$ 1,620,915.00	\$ 1,812,605.00	\$ 191,690.00	11.83%
PRHS Reg Inst	\$ 3,156,352.00	\$ 3,356,827.00	\$ 200,475.00	6.35%
PRHS Alt Ed	\$ 142,809.00	\$ 163,746.00	\$ 20,937.00	14.66%
ELL	\$ 6,921.00	\$ 9,054.00	\$ 2,133.00	30.82%
K-8 Summer School	\$ 5,288.00	\$ 9,761.00	\$ 4,473.00	84.59%
9-12 Summer School	\$ 12,310.00	\$ 12,814.00	\$ 504.00	4.09%
G & T	\$ 161,835.00	\$ 189,154.00	\$ 27,319.00	16.88%
Total	\$ 10,333,399.00	\$ 11,292,862.00	\$ 959,463.00	9.29%

Special Education

Special Ed Transportation	\$ 153,599.00	\$ 177,574.00	\$ 23,975.00	15.61%
PCS Resource	\$ 441,509.00	\$ 452,392.00	\$ 10,883.00	2.46%
PCS Self Contained	\$ 409,677.00	\$ 426,684.00	\$ 17,007.00	4.15%
ESS Resource	\$ 266,587.00	\$ 275,997.00	\$ 9,410.00	3.53%
ESS Self Contained	\$ 121,250.00	\$ 216,127.00	\$ 94,877.00	78.25%
MCS Resource	\$ 144,141.00	\$ 163,914.00	\$ 19,773.00	13.72%
MCS Self Contained	\$ 132,469.00	\$ 112,277.00	\$ (20,192.00)	-15.24%
WMS Resource	\$ 242,742.00	\$ 202,851.00	\$ (39,891.00)	-16.43%
WMS Self Contained	\$ 158,666.00	\$ 178,955.00	\$ 20,289.00	12.79%
PRHS Resource	\$ 283,230.00	\$ 315,541.00	\$ 32,311.00	11.41%
PRHS Self Contained	\$ 485,432.00	\$ 583,963.00	\$ 98,531.00	20.30%
K-8 Tutor	\$ 731,388.00	\$ 851,388.00	\$ 120,000.00	16.41%
9-12 Tutor	\$ 220,639.00	\$ 270,639.00	\$ 50,000.00	22.66%
Director's Office	\$ 326,338.00	\$ 386,863.00	\$ 60,525.00	18.55%
K-8 Social Work	\$ 247,183.00	\$ 281,579.00	\$ 34,396.00	13.92%
9-12 Social Work	\$ 129,770.00	\$ 147,089.00	\$ 17,319.00	13.35%
K-8 Psychological	\$ 92,546.00	\$ 101,662.00	\$ 9,116.00	9.85%
9-12 Psychological	\$ 26,179.00	\$ 31,208.00	\$ 5,029.00	19.21%
K-8 Speech	\$ 247,810.00	\$ 265,505.00	\$ 17,695.00	7.14%
9-12 Speech	\$ 28,173.00	\$ 36,788.00	\$ 8,615.00	30.58%
K-8 OT	\$ 81,184.00	\$ 84,899.00	\$ 3,715.00	4.58%
9-12 OT	\$ 9,411.00	\$ 15,179.00	\$ 5,768.00	61.29%
Other Spec Ed K-8	\$ 260,289.00	\$ 343,919.00	\$ 83,630.00	32.13%
Other Spec Ed 9-12	\$ 169,781.00	\$ 174,928.00	\$ 5,147.00	3.03%
K-8 Extended School Year	\$ 19,162.00	\$ 36,141.00	\$ 16,979.00	88.61%

9-12 Extended School Year	\$ 12,664.00	\$ 12,547.00	\$ (117.00)	-0.92%
Total	\$ 5,441,819.00	\$ 6,146,609.00	\$ 704,790.00	12.95%

Other Instruction

Trips	\$ 111,716.00	\$ 106,491.00	\$ (5,225.00)	-4.68%
WMS Academic	\$ 11,210.00	\$ 11,684.00	\$ 474.00	4.23%
WMS Athletics	\$ 109,906.00	\$ 116,369.00	\$ 6,463.00	5.88%
PRHS Academic	\$ 80,944.00	\$ 77,757.00	\$ (3,187.00)	-3.94%
PRHS Athletics	\$ 336,839.00	\$ 358,621.00	\$ 21,782.00	6.47%
Total	\$ 650,615.00	\$ 670,922.00	\$ 20,307.00	3.12%

Student & Staff Support

PCS Guidance	\$ 118,685.00	\$ 132,478.00	\$ 13,793.00	11.62%
ESS Guidance	\$ 82,730.00	\$ 80,913.00	\$ (1,817.00)	-2.20%
MCS Guidance	\$ 57,440.00	\$ 80,913.00	\$ 23,473.00	40.87%
WMS Guidance	\$ 113,445.00	\$ 58,737.00	\$ (54,708.00)	-48.22%
PRHS Guidance	\$ 374,294.00	\$ 394,922.00	\$ 20,628.00	5.51%
Health Services	\$ 369,205.00	\$ 413,868.00	\$ 44,663.00	12.10%
Technology	\$ 594,802.00	\$ 683,665.00	\$ 88,863.00	14.94%
Staff Training/Improve Inst	\$ 488,594.00	\$ 629,132.00	\$ 140,538.00	28.76%
PCS Library	\$ 59,462.00	\$ 36,665.00	\$ (22,797.00)	-38.34%
ESS Library	\$ 55,892.00	\$ 63,898.00	\$ 8,006.00	14.32%
MCS Library	\$ 45,105.00	\$ 50,284.00	\$ 5,179.00	11.48%
WMS Library	\$ 42,275.00	\$ 46,590.00	\$ 4,315.00	10.21%
PRHS Library	\$ 109,955.00	\$ 121,452.00	\$ 11,497.00	10.46%
Assessment	\$ 15,400.00	\$ 17,100.00	\$ 1,700.00	11.04%
Total	\$ 2,527,284.00	\$ 2,810,617.00	\$ 283,333.00	11.21%

System Administration

Board of Directors	\$ 126,773.00	\$ 131,852.00	\$ 5,079.00	4.01%
Superintendent's Office	\$ 417,093.00	\$ 436,078.00	\$ 18,985.00	4.55%
Business Office	\$ 273,673.00	\$ 309,671.00	\$ 35,998.00	13.15%
Total	\$ 817,539.00	\$ 877,601.00	\$ 60,062.00	7.35%

School Administration

PCS Administration	\$ 361,378.00	\$ 394,867.00	\$ 33,489.00	9.27%
ESS Administration	\$ 319,570.00	\$ 362,392.00	\$ 42,822.00	13.40%
MCS Administration	\$ 208,992.00	\$ 230,851.00	\$ 21,859.00	10.46%
WMS Administration	\$ 203,966.00	\$ 230,304.00	\$ 26,338.00	12.91%
PRHS Administration	\$ 421,213.00	\$ 458,616.00	\$ 37,403.00	8.88%
Total	\$ 1,515,119.00	\$ 1,677,030.00	\$ 161,911.00	10.69%

Total Transportation	\$ 1,686,998.00	\$ 1,887,446.00	\$ 200,448.00	11.88%
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Facilities Maintenance

PCS Operations	\$ 517,605.00	\$ 605,938.00	\$ 88,333.00	17.07%
ESS Operations	\$ 484,966.00	\$ 555,660.00	\$ 70,694.00	14.58%
MCS Operations	\$ 457,846.00	\$ 530,748.00	\$ 72,902.00	15.92%
WMS Operations	\$ 444,689.00	\$ 533,003.00	\$ 88,314.00	19.86%
PRHS Operations	\$ 941,753.00	\$ 1,092,518.00	\$ 150,765.00	16.01%
SW Operations	\$ 200,209.00	\$ 215,411.00	\$ 15,202.00	7.59%
Total	\$ 3,047,068.00	\$ 3,533,278.00	\$ 486,210.00	15.96%

Total Debt Service \$ 409,394.00 \$ 412,115.00 \$ 2,721.00 0.66%

All Other Expenditures

Contingency	\$ 969,229.00	\$ 20,597.00	\$ (948,632.00)	100.00%
Other Expenses	\$ -	\$ -	\$ -	
Total	\$ 969,229.00	\$ 20,597.00	\$ (948,632.00)	100.00%

Grand Total \$ 27,398,464.00 \$ 29,329,077.00 \$ 1,930,613.00 7.05%

last updated 3/25/24