

Cost Center	FY 18	Proposed FY 19	Dollar Increase	Percent
Article 1 Regular Instruction				
PCS Reg Inst	\$ 1,193,956.00	\$ 1,218,813.00	\$ 24,857.00	2.08%
PCS K-2	\$ 671,737.00	\$ 677,803.00	\$ 6,066.00	0.90%
PCS Pre-K	\$ 112,245.00	\$ 114,088.00	\$ 1,843.00	1.64%
ESS Reg Inst	\$ 603,100.00	\$ 699,513.00	\$ 96,413.00	15.99%
ESS K-2	\$ 379,978.00	\$ 443,743.00	\$ 63,765.00	16.78%
ESS Pre-K	\$ 106,733.00	\$ 90,495.00	\$ (16,238.00)	-15.21%
MCS Reg Inst	\$ 592,188.00	\$ 678,580.00	\$ 86,392.00	14.59%
MCS K-2	\$ 396,183.00	\$ 389,135.00	\$ (7,048.00)	-1.78%
MCS Pre-K	\$ 74,695.00	\$ 74,149.00	\$ (546.00)	-0.73%
WMS Reg Inst	\$ 1,221,639.00	\$ 1,259,753.00	\$ 38,114.00	3.12%
PRHS Reg Inst	\$ 2,647,679.00	\$ 2,758,631.00	\$ 110,952.00	4.19%
PRHS Alt Ed	\$ 55,296.00	\$ 58,149.00	\$ 2,853.00	5.16%
ELL	\$ 11,328.00	\$ 16,293.00	\$ 4,965.00	43.83%
K-8 Summer School	\$ 6,184.00	\$ 6,628.00	\$ 444.00	7.18%
9-12 Summer School	\$ 8,623.00	\$ 8,623.00	\$ -	0.00%
G & T	\$ 110,183.00	\$ 123,804.00	\$ 13,621.00	12.36%
Article 1 total	\$ 8,191,747.00	\$ 8,618,200.00	\$ 426,453.00	5.21%
Article 2 Special Education				
Special Education	\$ 4,209,818.00	\$ 4,325,512.00	\$ 115,694.00	2.75%
Article 3 Career & Technical				
	\$ -	\$ -	\$ -	
Article 4 Other Instruction				
Trips	\$ 95,498.00	\$ 86,956.00	\$ (8,542.00)	-8.94%
WMS Academic	\$ 9,031.00	\$ 8,973.00	\$ (58.00)	-0.64%
WMS Athletics	\$ 85,578.00	\$ 90,204.00	\$ 4,626.00	5.41%
PRHS Academic	\$ 55,483.00	\$ 55,396.00	\$ (87.00)	-0.16%
PRHS Athletics	\$ 303,212.00	\$ 304,342.00	\$ 1,130.00	0.37%
Article 4 total	\$ 548,802.00	\$ 545,871.00	\$ (2,931.00)	-0.53%
Article 5 Student & Staff Support				
PCS Guidance	\$ 46,515.00	\$ 48,894.00	\$ 2,379.00	5.11%
ESS Guidance	\$ 37,773.00	\$ 42,926.00	\$ 5,153.00	13.64%
MCS Guidance	\$ 31,223.00	\$ 32,805.00	\$ 1,582.00	5.07%
WMS Guidance	\$ 70,480.00	\$ 81,643.00	\$ 11,163.00	15.84%
PRHS Guidance	\$ 242,479.00	\$ 259,993.00	\$ 17,514.00	7.22%
Health Services	\$ 209,066.00	\$ 210,144.00	\$ 1,078.00	0.52%
Technology	\$ 520,914.00	\$ 577,604.00	\$ 56,690.00	10.88%
Staff Training/Improve Inst	\$ 392,557.00	\$ 377,380.00	\$ (15,177.00)	-3.87%
PCS Library	\$ 44,758.00	\$ 47,184.00	\$ 2,426.00	5.42%
ESS Library	\$ 45,316.00	\$ 46,907.00	\$ 1,591.00	3.51%
MCS Library	\$ 39,865.00	\$ 41,350.00	\$ 1,485.00	3.73%
WMS Library	\$ 36,428.00	\$ 35,891.00	\$ (537.00)	-1.47%
PRHS Library	\$ 99,273.00	\$ 99,980.00	\$ 707.00	0.71%

Assessment	\$ 13,500.00	\$ 21,260.00	\$ 7,760.00	57.48%
Article 5 total	\$ 1,830,147.00	\$ 1,923,961.00	\$ 93,814.00	5.13%
Article 6 System Administration				
Board of Directors	\$ 93,245.00	\$ 123,451.00	\$ 30,206.00	32.39%
Superintendent's Office	\$ 232,678.00	\$ 239,232.00	\$ 6,554.00	2.82%
Business Office	\$ 221,287.00	\$ 229,824.00	\$ 8,537.00	3.86%
Article 6 total	\$ 547,210.00	\$ 592,507.00	\$ 45,297.00	8.28%
Article 7 School Administration				
PCS Administration	\$ 304,090.00	\$ 304,369.00	\$ 279.00	0.09%
ESS Administration	\$ 162,868.00	\$ 180,285.00	\$ 17,417.00	10.69%
MCS Administration	\$ 158,156.00	\$ 179,708.00	\$ 21,552.00	13.63%
WMS Administration	\$ 164,736.00	\$ 169,097.00	\$ 4,361.00	2.65%
PRHS Administration	\$ 335,781.00	\$ 344,374.00	\$ 8,593.00	2.56%
Article 7 total	\$ 1,125,631.00	\$ 1,177,833.00	\$ 52,202.00	4.64%
Article 8 Transportation and Buses				
Transportation	\$ 1,448,148.00	\$ 1,538,738.00	\$ 90,590.00	6.26%
Article 9 Facilities Maintenance				
PCS Operations	\$ 525,490.00	\$ 542,180.00	\$ 16,690.00	3.18%
ESS Operations	\$ 442,934.00	\$ 452,995.00	\$ 10,061.00	2.27%
MCS Operations	\$ 292,165.00	\$ 324,543.00	\$ 32,378.00	11.08%
WMS Operations	\$ 261,799.00	\$ 277,075.00	\$ 15,276.00	5.84%
PRHS Operations	\$ 779,409.00	\$ 801,806.00	\$ 22,397.00	2.87%
SW Operations	\$ 157,782.00	\$ 159,230.00	\$ 1,448.00	0.92%
Article 9 total	\$ 2,459,579.00	\$ 2,557,829.00	\$ 98,250.00	3.99%
Article 10 Debt Service				
Debt Service	\$ 900,000.00	\$ 900,000.00	\$ -	0.00%
Article 11 All Other Expenditures				
Contingency	\$ 54,207.00	\$ 24,275.00	\$ (29,932.00)	-55.22%
Other Expenses	\$ 150,305.00	\$ -	\$ (150,305.00)	-100.00%
Article 11 total	\$ 204,512.00	\$ 24,275.00	\$ (180,237.00)	-88.13%
Grand Total	\$ 21,465,594.00	\$ 22,204,726.00	\$ 739,132.00	3.44%

last updated 4/16/18