

PCS Budget

Overview

- Who we serve
- Overall budget areas
- Specifics on +/- \$1,000

PCS features

- 462 students
- 43% free and reduced lunch
- 34 teachers, 23.5 ed techs, district FLS program k-8

Administration

+2%

- + Administrator salaries (contractual) \$3,371
- - Support salaries (change is staffs) \$1,341
- + Professional credits (one more course) \$1,310
- - Supplies (no furniture) \$2,510

3-6 Regular Instruction

+3%

- +Teacher Salaries (contractual) \$39,759
- - Ed Tech salaries (shifted to k-2) \$7,269
- + Benefits (teacher and techs, including retirement) \$6,255
- - Supplies (including music, actual costs, shift to k-2) \$2,460
- - Dues and fees (\$1,000 to k-2) \$1,410

K-2 Instruction

+2%

- - Teacher salaries (staff changes) \$10,918
- + Benefits (teacher and tech, staff changes) \$9,355
- + Instructional Supplies (actual expenditures)
\$4059
- Dues and Fees (from 3-6) \$1,000

Pre-K
+ 2 %

- + Teacher salaries (contractual) \$2,250
- + Ed Tech salaries (contractual, staff change)
\$1,476

Guidance

+5%

- + Teacher salary/benefits (contractual) \$2,000

Library
+7%

- + Benefits (contractual, costs) \$1,877

Summary

- Current programming remains in place