

**Preston Board of Education
2016-17 Budget**

<u>Description</u>	<u>2016-17 Final Budget</u>
PVMS Regular Ed Teachers	\$1,077,794
PPMS Regular Ed Teachers	\$607,987
Itinerant Teacher	\$392,060
Pre-School Tchrs and K Screening	\$133,014
Library	\$80,398
Psychological Services	\$125,801
Speech Language Services	\$144,716
Occupational Therapist	\$31,836
PVMS Special Ed Teachers	\$317,319
PPMS Special Ed Teachers	\$80,398
Pre-School Instructional Assistants	\$43,739
PVMS Instructional Assistants	\$205,454
Itinerant Instructional Assistants	\$16,857
PPMS Instructional Assistants	\$71,687
SPED Instructional Assistants Subs	\$9,150
Summer School Teacher	\$10,800
Summer School Aide	\$9,105
Special Ed Director	\$50,872
Superintendent	\$124,757
PVMS Principal	\$110,321
PPMS Principal	\$107,156
Principal Designee	\$1,854
Business Manager	\$74,908
Health Services	\$101,996
Nurse Subs	\$4,000
PVMS School Secretary	\$48,617
PPMS School Secretary	\$22,050
Secretarial Subs	\$2,100
PVMS Custodians	\$76,519
PPMS Custodians	\$76,519
Custodian - Summer	\$11,712
Custodian Subs	\$5,076
Superintendent Administrative Assistant	\$49,414
SPED Administrative Assistant	\$45,470
Fiscal Assistant	\$45,445
Technology	\$22,050

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<u>Description</u>	<u>2016-17 Final Budget</u>
Facilities Supervisor	\$74,046
Transportation Supervisor	\$56,877
Transportation - Administrative Support	\$24,816
Transportation Drivers	\$363,997
Transportation Mechanics	\$56,705
Transportation Sports/Field Trips	\$9,530
Homebound Tutors	\$7,800
Stipends	\$29,644
Teacher Substitutes	\$95,000
13 Non-represented staff merit increases	\$16,900
Subtotal salaries	\$5,074,266
Health Insurance	\$1,199,735
Health - Employee Contributions	(\$187,035)
Health Insurance - Net	\$1,012,700
SPED Contracted Services	\$58,000
SPED Tuition - Designated High School	\$387,044
SPED Tuition - LHS Comp & Vo-AG	
SPED Tuition -Magnet Schools-Charter-Other	\$47,312
SPED Tuition - Out of District - LEA Placed	\$940,790
SPED - Vocational Services- Programs	\$349,093
SPED Tuition - Out of District - Agency Placed	
SPED Tuition - Programs	\$1,782,239
Excess Cost - LEA Placed	(\$215,750)
Excess Cost - DCF Placed	
Total SPED Reimbursement	(\$215,750)
Regular Tuition - Designated High School	\$1,705,711
Regular Tuition - LHS Comp - Vo-AG	\$39,199
Regular Tuition - Magnet Schools - Charter - Other	\$61,084
Total Regular Tuition	\$1,805,993
Transportation - Vehicle Repairs	\$110,000
Transportation - Fuel	\$61,986
Employee Physicals	\$2,800
Transportation equipment	
Training	\$600
Transportation SPED Services	\$148,400
Transportation Magnet Grant	(\$16,900)
Total Transportation	\$306,886

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Plant Operations	
Refuse Removal	\$8,000
Staff Development	\$1,000
Repairs & Maintenance	\$87,863
Maintenance Equipment Repairs - routine/emergency	\$22,000
Building Improvements	\$13,350
Maintenance & Custodial Supplies	\$40,300
Non Instructional Equipment	\$6,900
Utility Services	\$1,500
Total Plant Operations	\$180,913
Heat/Energy	
Oil - PVMS - Bus Depot	\$26,872
Natural Gas - PPMS	\$34,664
Electricity	\$130,358
Diesel - Gas Plant Operations	\$1,000
Total Heat/Energy	\$192,894
Technology	
Technology Repairs	\$57,420
Technology Supplies	\$8,000
Technology Equipment	\$75,922
Technology Software	\$60,886
Total Technology	\$202,228
Books/Workbooks/Supplies	
PVMS Text/Workbooks	\$9,000
PVMS Instructional Supplies	\$32,000
PPMS Textbooks/Workbooks	\$7,000
PPMS Instructional Supplies	\$15,500
Supplies SPED Testing	\$6,000
Library - Media Supplies	\$2,500
Library Books/Materials	\$2,944
Total Books/Workbooks/Supplies	\$74,944
Legal/Taxes/Insurances/Benefits/Other Misc	
Life/LTD Insurance	\$15,400
FICA/Medicare	\$175,880
Tuition Reimbursement	\$7,000
Unemployment Compensation	\$14,576
Worker's Compensation	\$84,399
Annuity Payments	\$67,984
Retirement Incentive	\$20,000
Staff Development	\$12,700
Property/Liability Insurance	\$78,296
Legal Services	\$35,000
SPED Legal Services	\$15,000
Travel/Meetings	\$10,000
Total- Legal/Taxes/Insurances/Other/Benefits	\$536,235
Office/Miscellaneous	
Medicaid Reimbursements	(\$9,000)
Professional & Technical Services	\$32,925
Communications	\$48,085
Uniforms	\$1,800

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Miscellaneous Programs/Fees	\$1,000
Postage	\$6,300
Food Service Subsidy	\$47,000
Office Supplies	\$19,000
Instructional Equipment	\$2,000
Dues and Fees	\$15,772
Copier Leases	\$68,820
Adult Education	\$31,000
Total Office/Miscellaneous	\$264,702
 Total Board of Education Budget	 <u><u>\$11,218,250</u></u>