

**Preston Board of Education
2017-18 Budget**

Category	Account Number	2017-18 Original Budget
PVMS Regular Ed Teachers	1-101-0021-0111-1000-0000	\$1,191,617
PPMS Regular Ed Teachers	1-101-0051-0111-1000-0000	\$470,923
Itinerant Teacher	1-101-0060-0111-1000-0000	\$177,785
Pre-School Tchrs and K Screening	1-101-0060-0111-1000-0010	\$135,125
Library	1-101-0060-0111-2220-0000	\$81,845
Psychological Services	1-101-0030-0111-2140-0000	\$132,835
Speech Language Services	1-101-0030-0111-2150-0000	\$147,321
Occupational Therapist	1-101-0030-0111-2160-0000	\$31,836
PVMS Special Ed Teachers	1-101-0021-0111-1200-0000	\$324,655
PPMS Special Ed Teachers	1-101-0051-0111-1200-0000	\$81,845
Pre-School Instructional Assistants	1-101-0060-0112-1000-0010	\$49,703
PVMS Instructional Assistants	1-101-0021-0112-1200-0000	\$242,773
Itinerant Instructional Assistants	1-101-0030-0112-1200-0000	\$18,030
PPMS Instructional Assistants	1-101-0051-0112-1200-0000	\$71,781
SPED Instructional Assistants Subs	1-101-0030-0113-1200-0000	\$9,000
Summer School Teacher	1-101-0030-0111-1200-0015	\$13,260
Summer School Aide	1-101-0030-0112-1200-0000	\$11,671
Special Ed Director	1-101-0030-0111-1200-0000	\$51,631
Superintendent	1-101-0010-0111-2320-0000	\$130,038
PVMS Principal	1-101-0021-0111-2400-0000	\$118,953
PPMS Principal	1-101-0051-0111-2400-0000	\$117,173
Principal Designee	1-101-0060-0111-2400-0000	\$1,900
Business Manager	1-101-0010-0111-2500-0000	\$76,406
Health Services	1-101-0030-0111-213-0000	\$102,813
Nurse Subs	1-101-0030-0113-2130-0000	\$4,000
PVMS School Secretary	1-101-0021-0112-2400-0000	\$49,104
PPMS School Secretary	1-101-0051-0112-2400-0000	\$22,050
Secretarial Subs	10101-0060-0113-2400-0000	\$300
PVMS Custodians	1-101-0021-0112-2600-0000	\$76,519
PPMS Custodians	1-101-0051-0112-2600-0000	\$76,519
Custodian - Summer	1-101-0040-0112-2600-0040	\$11,482
Custodian Subs	1-101-0040-0113-2600-0000	\$4,976
Superintendent Administrative Assistant	1-101-0010-0112-2320-0000	\$50,402
SPED Administrative Assistant	1-101-0030-011201200-0000	\$45,639
Fiscal Assistant	1-101-0010-0112-2510-0000	\$46,354
Technology	1-101-0080-0112-2230-0000	\$22,050
Facilities Supervisor	1-101-0040-0112-2600-0000	\$75,527
Transportation Supervisor	1-101-0070-0112-2700-0000	\$58,015
Transportation - Administrative Support	1-101-0070-0012-2700-0030	\$24,816
Transportation Drivers	1-101-0070-0112-2700-0070	\$325,536
Transportation Mechanics	1-101-0070-0112-2700-0075	\$56,705
Transportation Sports/Field Trips	1-101-0070-0112-2700-0072	\$9,530
Homebound Tutors	1-101-0030-0114-1290-0000	\$8,000
Stipends	1-101-0060-0122-1000-0000	\$5,391
Teacher Substitutes	1-101-0060-0113-1000-0000	\$97,000
COLA increases	1-101-0030-0112-1200-000	\$70,506
Sub Total		\$4,931,340
Health Insurance	1-101-0060-0212-2500-0000	1,206,910
Health - Employee Contributions	1-101-0060-0212-2500-0055	(194,210)
Health Insurance - Net		1,012,700
SPED Contracted Services	1-101-0030-0320-1200-0000	58,000
SPED Tuition - Designated High School	1-101-0030-0560-1200-0000	462,120
SPED Tuition - LHS Comp & Vo-AG	1-101-0030-0561-1200-0000	

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Category	Account Number	2017-18 Original Budget
SPED Tuition -Magnet Schools-Charter-Other	1-101-0030-0562-1200-0000	43,602
SPED Tuition - Out of District - LEA Placed	1-101-0030-0563-1200-0000	860,410
SPED - Vocational Services- Programs	1-101-0030-0563-1200-0017	461,185
SPED Tuition - Out of District - Agency Placed	1-101-0030-0564-1200-0000	
SPED Tuition - Programs		1,885,317
Total SPED Reimbursement		
Regular Tuition - Designated High School	1-101-0060-0560-1000-0000	1,898,523
Regular Tuition - LHS Comp - Vo-AG	1-101-0060-0561-1000-0000	54,584
Regular Tuition - Magnet Schools - Charter - Other	1-101-0060-0562-1000-0000	57,682
Total Regular Tuition		2,010,788
Transportation - Vehicle Repairs	1-101-0070-0421-2700-0000	105,000
Transportation - Fuel	1-101-0070-0626-2700-0000	62,000
Employee Physicals	1-101-0070-0275-2700-0000	2,900
Transportation equipment	1-101-0070-0730-2700-0000	
Training	1-101-0070-0275-2700-0000	750
Transportation SPED Services	1-101-0030-0510-1200-0000	129,094
Transportation Magnet Grant	1-101-0070-0512-2700-0050	-
Total Transportation		299,744
Plant Operations		
Refuse Removal	1-101-0040-0420-2600-0000	8,000
Staff Development	1-101-0060-0322-1000-0000	1,000
Repairs & Maintenance	1-101-0040-0430-2600-0000	68,693
Maintenance Equipment Repairs - routine/emergent	1-101-0040-0431-2600-0000	25,000
Building Improvements	1-101-0040-0450-2600-0000	13,400
Maintenance & Custodial Supplies	1-101-0040-0613-2600-0000	39,000
Non Instructional Equipment	1-101-0040-0733-2600-0000	1,600
Utility Services	1-101-0040-0410-2600-0000	2,000
Total Plant Operations		158,693
Heat/Energy		
Oil - PVMS - Bus Depot	1-101-0040-0620-2600-0000	32,872
Natural Gas - PPMS	1-101-0040-0621-2600-0000	35,000
Electricity	1-101-0040-0622-2600-0000	138,258
Diesel - Gas Plant Operations	1-101-0040-0626-2600-0000	1,000
Total Heat/Energy		207,130
Technology		
Technology Repairs	1-101-0080-0432-2230-0000	53,520
Technology Supplies	1-101-0080-0650-2230-0000	8,250
Technology Equipment	1-101-0080-0734-2230-0000	70,120
Technology Software	1-101-0080-0735-2230-0000	70,994
Total Technology		202,884

**Preston Board of Education
2017-18 Budget**

Category	Account Number	2017-18 Original Budget
Books/Workbooks/Supplies		
PVMS Text/Workbooks	1-101-0021-0641-1000-0000	7,300
PVMS Instructional Supplies	1-101-0021-0611-1000-0000	25,920
PPMS Textbooks/Workbooks	1-101-0051-0641-1000-0000	5,700
PPMS Instructional Supplies	1-101-0051-0611-1000-0000	12,580
Supplies SPED Testing	1-101-0030-0611-1200-0000	6,000
Library - Media Supplies	1-101-0060-0612-2220-0000	2,500
Library Books/Materials	1-101-0060-0642-2220-0000	2,944
Total Books/Workbooks/Supplies		62,944
Legal/Taxes/Insurances/Benefits/Other Misc		
Life/LTD Insurance	1-101-0060-0215-2500-0000	13,800
FICA/Medicare	1-101-0060-0220-2500-0000	184,320
Tuition Reimbursement	1-101-0060-0250-1000-0000	7,000
Unemployment Compensation	1-101-0060-0260-2500-0000	10,756
Worker's Compensation	1-101-0060-0270-2500-0000	86,000
Annuity Payments	1-101-0060-0291-2500-0000	50,000
Retirement Incentive	1-101-0060-0291-2500-0000	40,000
Staff Development	1-101-0060-0322-1000-0000	12,901
Property/Liability Insurance	1-101-0060-0520-2500-0000	88,234
Legal Services	1-101-0060-0340-2320-0000	35,000
SPED Legal Services	1-101-0030-0340-1200-0000	14,000
Travel/Meetings	1-101-0060-0580-1000-0000	10,000
Total- Legal/Taxes/Insurances/Other/Benefits		552,011
Office/Miscellaneous		
Professional & Technical Services	1-101-0060-0330-2320-0000	41,000
Communications	1-101-0060-0530-1000-0000	48,085
Uniforms	1-101-0040-0612-2600-0000	2,000
Miscellaneous Programs/Fees	1-101-0060-0810-0000-0000	1,000
Postage	1-101-0060-0531-1000-0000	6,300
Food Service Subsidy	1-101-0060-0570-3100-0000	47,000
Office Supplies	1-101-0060-0690-1000-0000	19,000
Instructional Equipment	1-101-0060-0730-1000-0000	
Dues and Fees	1-101-0060-0810-2500-0000	10,941
Copier Leases	1-101-0060-0442-1000-0000	80,000
Adult Education	1-101-0060-0561-1000-7030	32,012
To Be Determined	1-101-0977-0330-1200-2018	80,000
Total Office/Miscellaneous		367,338
Total Board of Education Budget		<u>11,690,889</u>