

**Preston BoE Budgets
FY14-FY18**

	<u>FY14 Budget</u>	<u>FY14 Actual</u>	<u>FY15 Budget</u>	<u>FY15 Actual</u>	<u>FY16 Budget</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY18 Actual</u>
Total Operating Cost	\$11,283,218	\$11,248,012	\$11,513,923	\$11,193,113	\$11,413,193	\$11,629,164	\$11,703,444	\$11,735,977	\$12,039,989	
FY18 BoE Original									\$12,128,289	

District Income:										
Title I	\$118,533	\$124,885	\$126,926	\$126,772	\$106,605	\$125,416	\$98,327	\$97,665	\$98,330	
Title II	\$17,798	\$23,501	\$17,596	\$7,376	\$17,264	\$23,967	\$16,643	\$8,412	\$16,645	
IDEA 611 SPED	\$107,768	\$82,709	\$114,330	\$109,179	\$114,219	\$118,923	\$123,936	\$133,064	\$123,935	
IDEA 619 Pre-K	\$4,023	\$4,023	\$4,032	\$4,032	\$4,032	\$4,032	\$4,191	\$4,191	\$4,190	
Education Jobs										
REAP	\$23,051	\$17,531	\$28,180	\$28,180	\$25,346	\$25,543	\$26,347	\$26,347	\$26,000	
Adult ED	\$20,592	\$20,592	\$20,258	\$20,258	-	-	-	-	-	
Excess Cost SPED	\$329,217	\$410,623	\$352,601	\$311,476	\$295,727	\$387,382	\$215,750	\$319,345	\$160,000	
Total District Income	\$620,982	\$683,864	\$663,923	\$607,273	\$563,193	\$685,263	\$485,194	\$589,023	\$429,100	

BoE Additional Expenses:										
UPK - 8 Expenses	\$7,321,051	\$7,227,529	\$7,407,005	\$7,391,345	\$7,573,217	\$7,577,435	\$7,516,861	\$7,630,921	\$7,383,027	
High School Tuition Expenses	\$1,900,492	\$1,994,505	\$1,817,100	\$1,782,542	\$1,675,257	\$1,641,496	\$1,836,994	\$1,864,039	\$2,042,801	
Special Education Expenses	\$1,183,972	\$1,091,510	\$1,303,491	\$1,128,548	\$1,323,521	\$1,392,673	\$1,557,489	\$1,379,948	\$1,885,317	
Transportation Expenses	\$256,722	\$250,605	\$322,404	\$283,405	\$278,005	\$332,297	\$306,906	\$272,046	\$299,744	
Town BoE Budget Request	\$10,662,236	\$10,564,149	\$10,850,000	\$10,585,840	\$10,850,000	\$10,943,901	\$11,218,250	\$11,146,954	\$11,610,889	
Change FY17 vs FY18									\$392,639	

Percentage Budget Increase	1.86%		1.76%		0.00%		3.40%		3.50%	
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Town Educational Income:										
ECS	\$3,094,214	\$3,085,953	\$2,980,712	\$3,029,202	\$3,086,158	\$3,082,781	\$3,038,825	\$2,988,315	\$2,590,181	← "holdback"
School Security Grant		\$214,637								
Adult Education (Supplemental)					\$20,000	\$21,452	\$21,000	\$21,087	\$20,780	
Total Town Education Income	\$3,094,214	\$3,300,590	\$2,980,712	\$3,029,202	\$3,106,158	\$3,104,233	\$3,059,825	\$3,009,402	\$2,610,961	

Town Share (taxes)	\$7,568,022	\$7,263,559	\$7,869,288	\$7,556,638	\$7,743,842	\$7,839,668	\$8,158,425	\$8,137,552	\$8,999,928	
Change FY17 vs FY18									\$841,503	