

DRAFT

Preston BoE Budgets									
FY15-FY19									
	<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>	<u>FY19 Budget</u>
Total Operating Cost	\$11,513,923	\$11,193,113	\$11,413,193	\$11,629,164	\$11,703,444	\$11,735,977	\$11,959,989	\$11,829,381	\$12,174,246
District Income:									
Title I	\$126,926	\$126,772	\$106,605	\$125,416	\$98,327	\$97,665	\$98,330	\$94,953	\$94,953
Title II	\$17,596	\$7,376	\$17,264	\$23,967	\$16,643	\$8,412	\$16,645	\$11,398	\$11,398
IDEA 611 SPED	\$114,330	\$109,179	\$114,219	\$118,923	\$123,936	\$133,064	\$123,935	\$122,264	\$122,264
IDEA 619 Pre-K	\$4,032	\$4,032	\$4,032	\$4,032	\$4,191	\$4,191	\$4,190	\$3,930	\$4,120
Student Support								\$10,000	\$10,000
REAP	\$28,180	\$28,180	\$25,346	\$25,543	\$26,347	\$26,347	\$26,000	\$31,344	\$32,000
Adult ED	\$20,258	\$20,258	-	-	-	-	-		
Excess Cost SPED	\$352,601	\$311,476	\$295,727	\$387,382	\$215,750	\$319,345			\$68,427
Total District Income	\$663,923	\$607,273	\$563,193	\$685,263	\$485,194	\$589,023	\$269,100	\$273,889	\$343,162
BoE Additional Expenses:									
UPK - 8 Expenses	\$7,407,005	\$7,391,345	\$7,573,217	\$7,577,435	\$7,516,861	\$7,630,921	\$7,463,027	\$7,675,242	\$7,899,372
High School Tuition Expenses	\$1,817,100	\$1,782,542	\$1,675,257	\$1,641,496	\$1,836,994	\$1,864,039	\$2,042,801	\$2,080,380	\$2,240,983
Special Education Expenses	\$1,303,491	\$1,128,548	\$1,323,521	\$1,392,673	\$1,557,489	\$1,379,948	\$1,885,317	\$1,479,601	\$1,405,928
Transportation Expenses	\$322,404	\$283,405	\$278,005	\$332,297	\$306,906	\$272,046	\$299,744	\$320,269	\$284,801
Town BoE Budget Request	\$10,850,000	\$10,585,840	\$10,850,000	\$10,943,901	\$11,218,250	\$11,146,954	\$11,690,889	\$11,555,492	\$11,831,084
Change FY18 vs FY19									\$140,195
Percentage Budget Increase	1.76%	0.20%	0.00%	3.38%	3.40%	1.86%	3.50%	3.66%	1.21%
Town Educational Income:									
ECS	\$2,980,712	\$3,029,202	\$3,086,158	\$3,082,781	\$3,038,825	\$2,988,315	\$2,590,181	\$2,589,050	\$3,011,772
School Security Grant									
Adult Education (Supplemental)			\$20,000	\$21,452	\$21,000	\$21,087	\$20,780	\$20,780	\$20,700
Excess Cost SPED							\$160,000	\$94,455	
Total Town Education Income	\$2,980,712	\$3,029,202	\$3,106,158	\$3,104,233	\$3,059,825	\$3,009,402	\$2,770,961	\$2,704,285	\$3,032,472
Town Share (taxes)	\$7,869,288	\$7,556,638	\$7,743,842	\$7,839,668	\$8,158,425	\$8,137,552	\$8,919,928	\$8,851,207	\$8,798,612
Budget Change FY18 vs FY19									(\$121,316)