

**Preston Board of Education
FY2012 BOF Reduced Budget**

March 8, 2011

	2010-11	2011-12		
Account	Budget	Approved	Change	Percent
111 · Certified Personnel				
Superintendent	115,257	115,257	-	0.0%
Director of Cir., Inst & Sped	84,460	84,460	-	0.0%
Principals	197,713	197,713	-	0.0%
Business Manager	88,000	88,000	-	0.0%
Regular Education Teachers	2,314,053	2,130,454	(183,599)	-7.9%
<i>ARRA Stabilization Grant</i>	<i>(436,130)</i>	-	436,130	n/a
<i>Education Jobs Grant</i>	-	<i>(178,746)</i>	<i>(178,746)</i>	n/a
Special Education Teachers	581,598	588,217	6,619	1.1%
Health Services	95,276	93,383	(1,893)	-2.0%
Total Certified Personnel	3,040,227	3,118,738	78,511	2.6%
112 · Classified Personnel				
Instructional Assistants	310,699	268,659	(42,040)	-13.5%
Central Office Staff	97,327	100,637	3,310	3.4%
Technical Coordinator	48,067	48,067	-	0.0%
School Secretaries	49,457	53,127	3,670	7.4%
Bldg & Grounds/Custodial	209,525	209,525	-	0.0%
Transportation Staff	417,949	439,769	21,820	5.2%
113 · Substitutes	108,000	110,300	2,300	2.1%
114 · Homebound Tutors	12,000	9,500	(2,500)	-20.8%
122 · Stipends	21,700	21,700	-	0.0%
Total Classified Personnel	1,274,724	1,261,284	(13,440)	-1.1%
212 · Health Insurance	900,000	944,566	44,566	5.0%
215 · Life Insurance	9,500	9,500	-	0.0%
220 · Social Security	161,085	145,000	(16,085)	-10.0%
250 · Tuition Reimbursement	7,000	7,000	-	0.0%
260 · Unemployment Comp	44,000	35,000	(9,000)	-20.5%
270 · Workers Comp	58,744	58,200	(544)	-0.9%
275 · Employee Physicals	-	1,500	1,500	n/a
291 · Annuity Payments	108,000	135,376	27,376	25.3%
Total Benefits	1,288,329	1,336,142	47,813	3.7%
320 · Special Education Services	292,146	156,413	(135,733)	-46.5%
322 · Staff Development	10,000	12,600	2,600	26.0%
330 · Professional Purchased Services	30,970	30,516	(454)	-1.5%
340 · Legal Services	40,000	40,000	-	0.0%
410 · Utility Services	-	1,000	1,000	n/a
420 · Refuse Removal	12,000	7,280	(4,720)	-39.3%
421 · Transportation Vehicle Repairs	50,000	50,000	-	0.0%
430 · Repairs & Maintenance	115,473	118,125	2,652	2.3%
431 · Maintenance Equipment Repairs	5,000	5,000	-	0.0%
432 · Technology Equipment Repairs	43,982	45,000	1,018	2.3%
442 · Copier Leases	45,000	47,880	2,880	6.4%
450 · Building Improvements	28,000	28,000	-	0.0%
Total Purchased Services	672,571	541,814	(130,757)	-19.4%

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510 · Special Educ Transportation	115,000	106,000	(9,000)	-7.8%
520 · Property/Liability Insurance	56,096	61,705	5,609	10.0%
530 · Communications	35,880	35,880	-	0.0%
531 · Postage	6,000	2,000	(4,000)	-66.7%
570 · Food Service Stoploss	50,000	50,000	-	0.0%
580 · Travel	10,000	10,000	-	0.0%
Total Other Purchased Services	272,976	265,585	(7,391)	-2.7%
560 · Tuition - Designated HS	1,569,575	1,806,512	236,937	15.1%
561 · Tuition - Vo-Ag, Other	134,016	97,216	(36,800)	-27.5%
562 · Tuition - Magnet Schools	21,148	20,707	(441)	-2.1%
563 · Tuition - Spec Ed - LEA Placed	1,131,526	1,298,189	166,663	14.7%
564 · Tuition - Spec Ed - DCF Placed	20,000	26,771	6,771	33.9%
565 · Tuition - Reg Ed - DCF Placed	-	-	-	n/a
Total Student Tuition	2,876,265	3,249,395	373,130	13.0%
611/612 · Instructional/Media Supplies	47,500	47,500	-	0.0%
613 · Custodial/Maintenance Supplies	36,800	36,800	-	0.0%
620/621 · Heat Energy/Propane	87,647	97,250	9,603	11.0%
622 · Electricity	137,012	140,000	2,988	2.2%
626 · Gasoline/Diesel	107,870	108,870	1,000	0.9%
641/642 · Textbooks/Workbooks/Library	22,500	22,500	-	0.0%
650 · Technology Supplies	10,280	10,500	220	2.1%
690 · Non-Instructional Supplies	10,000	12,346	2,346	23.5%
Total Supplies/Commodities	459,609	475,766	16,157	3.5%
730 · Instructional Equipment	5,000	5,000	-	0.0%
733 · Non-Instructional Equipment	20,000	10,500	(9,500)	-47.5%
734 · Technology Equipment	82,831	82,886	55	0.1%
735 · Technology Software/Licenses	15,000	15,000	-	0.0%
Total Equipment	122,831	113,386	(9,445)	-7.7%
810 · Dues/Fees	12,500	12,500	-	0.0%
Appropriation	10,020,032	10,374,610	354,578	
ARRA Stabilization Funding	436,130	-	(436,130)	
Total Budget w/ BOF Reduction	10,456,162	10,374,610	(81,552)	-0.8%