

**Preston BoE Budgets  
FY16-FY20**

	<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>	<u>FY19 Actual</u>	<u>FY20 Budget</u>
<b>Total Operating Cost</b>	<b>\$11,413,193</b>	<b>\$11,629,164</b>	<b>\$11,703,444</b>	<b>\$11,735,977</b>	<b>\$11,959,989</b>	<b>\$11,782,803</b>	<b>\$12,183,277</b>	<b>\$12,063,968</b>	<b>\$12,354,658</b>
<b>District Income:</b>									
Title I	\$106,605	\$125,416	\$98,327	\$97,665	\$98,330	\$94,953	\$94,953	\$79,318	\$94,442
Title II	\$17,264	\$23,967	\$16,643	\$8,412	\$16,645	\$11,398	\$11,398	\$15,246	\$11,724
IDEA 611 SPED	\$114,219	\$118,923	\$123,936	\$133,064	\$123,935	\$122,264	\$122,264	\$124,954	\$124,954
IDEA 619 Pre-K	\$4,032	\$4,032	\$4,191	\$4,191	\$4,190	\$3,930	\$4,120	\$4,027	\$4,027
Student Support						\$10,000	\$10,000	\$10,000	\$10,000
REAP	\$25,346	\$25,543	\$26,347	\$26,347	\$26,000	\$31,344	\$32,000	\$31,491	\$31,491
Excess Cost SPED	\$295,727	\$387,382	\$215,750	\$319,345			\$68,427	\$66,887	\$51,021
<b>Total District Income</b>	<b>\$563,193</b>	<b>\$685,263</b>	<b>\$485,194</b>	<b>\$589,023</b>	<b>\$269,100</b>	<b>\$273,889</b>	<b>\$343,162</b>	<b>\$331,923</b>	<b>\$327,659</b>
<b>BoE Additional Expenses:</b>									
UPK - 8 Expenses	\$7,573,217	\$7,577,435	\$7,516,861	\$7,630,921	\$7,463,027	\$7,485,295	\$7,900,092	\$8,010,501	\$8,132,712
High School Tuition Expenses	\$1,675,257	\$1,641,496	\$1,836,994	\$1,864,039	\$2,042,801	\$2,260,631	\$2,240,983	\$2,239,339	\$2,224,504
Special Education Expenses	\$1,323,521	\$1,392,673	\$1,557,489	\$1,379,948	\$1,885,317	\$1,447,638	\$1,405,928	\$1,167,367	\$1,402,477
Transportation Expenses	\$278,005	\$332,297	\$306,906	\$272,046	\$299,744	\$315,350	\$293,112	\$314,838	\$267,306
<b>Town BoE Budget Request</b>	<b>\$10,850,000</b>	<b>\$10,943,901</b>	<b>\$11,218,250</b>	<b>\$11,146,954</b>	<b>\$11,690,889</b>	<b>\$11,508,914</b>	<b>\$11,840,115</b>	<b>\$11,732,045</b>	<b>\$12,026,999</b>
<b>Budget Change FY18 vs FY19</b>									<b>\$186,884</b>
<b>Percentage Budget Increase</b>	<b>0.00%</b>	<b>3.38%</b>	<b>3.40%</b>	<b>1.86%</b>	<b>3.50%</b>	<b>3.25%</b>	<b>1.21%</b>	<b>1.94%</b>	<b>1.58%</b>

<b>Town Educational Income:</b>									
ECS	\$3,086,158	\$3,082,781	\$3,038,825	\$2,988,315	\$2,590,181	\$2,589,050	\$3,011,772	\$3,006,942	\$2,989,021
School Security Grant									
Adult Education (Supplemental)	\$20,000	\$21,452	\$21,000	\$21,087	\$20,780	\$20,780	\$20,700	\$22,530	\$20,700
Excess Cost SPED					\$160,000	\$94,455			
<b>Total Town Education Income</b>	<b>\$3,106,158</b>	<b>\$3,104,233</b>	<b>\$3,059,825</b>	<b>\$3,009,402</b>	<b>\$2,770,961</b>	<b>\$2,704,285</b>	<b>\$3,032,472</b>	<b>\$3,029,472</b>	<b>\$3,009,721</b>
<b>Town Share (taxes)</b>	<b>\$7,743,842</b>	<b>\$7,839,668</b>	<b>\$8,158,425</b>	<b>\$8,137,552</b>	<b>\$8,919,928</b>	<b>\$8,804,629</b>	<b>\$8,807,643</b>	<b>\$8,702,573</b>	<b>\$9,017,278</b>
<b>Local Share Change FY19 vs FY20</b>									<b>\$209,635</b>