

**Budget Report by Owner  
Preston**

	Adj Budget	Mtd Expended	Ytd Expended	Encumbered	Balance	% Exp
1 Salaries						
1-101-0010-0111-2320-0000 Superintendent	\$143,575.00	\$5,522.13	\$99,398.34	\$0.00	\$44,176.66	69.23%
1-101-0010-0111-2510-0000 Business Manager	\$81,083.00	\$3,898.20	\$70,167.60	\$0.00	\$10,915.40	86.54%
1-101-0010-0112-2320-0000 Supt Admin Asst	\$53,487.00	\$2,057.20	\$37,029.60	\$0.00	\$16,457.40	69.23%
1-101-0010-0112-2510-0000 Fiscal Assistant	\$53,244.00	\$2,047.85	\$36,861.30	\$0.00	\$16,382.70	69.23%
1-101-0021-0111-1000-0000 PVMS Reg Ed Teachers	\$1,356,504.00	\$45,756.30	\$799,426.48	\$0.00	\$557,077.52	58.93%
1-101-0021-0111-1200-0000 PVMS Spec Ed Teacher	\$329,484.00	\$10,098.54	\$148,117.83	\$0.00	\$181,366.17	44.95%
1-101-0021-0111-2400-0000 PVMS Principal	\$124,274.00	\$4,779.76	\$86,035.68	\$0.00	\$38,238.32	69.23%
1-101-0021-0112-1200-0000 PVMS Inst Assistant	\$299,551.28	\$17,843.35	\$203,227.05	\$0.00	\$96,324.23	67.84%
1-101-0021-0112-2400-0000 PVMS School Secretary	\$66,660.75	\$2,524.33	\$35,562.42	\$0.00	\$31,098.33	53.35%
1-101-0021-0112-2600-0000 PVMS Custodians	\$82,225.62	\$3,395.56	\$51,601.76	\$0.00	\$30,623.86	62.76%
1-101-0021-0112-3200-0000 PVMS Lunch-Playgrnd	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0030-0111-1200-0000 Special Ed Director	\$61,599.00	\$2,727.83	\$33,648.03	\$0.00	\$27,950.97	54.62%
1-101-0030-0111-1200-0015 Summer School Teacher	\$14,000.00	\$0.00	\$5,040.00	\$0.00	\$8,960.00	36.00%
1-101-0030-0111-2130-0000 Health Services	\$113,199.00	\$5,544.60	\$76,140.42	\$284.90	\$36,773.68	67.51%
1-101-0030-0111-2140-0000 Psychological Services	\$139,360.00	\$6,789.35	\$103,515.90	\$0.00	\$35,844.10	74.28%
1-101-0030-0111-2145-0000 School Social Worker	\$31,415.00	\$0.00	\$0.00	\$0.00	\$31,415.00	0.00%
1-101-0030-0111-2150-0000 Speech Lang Services	\$147,521.00	\$5,551.42	\$83,271.30	\$0.00	\$64,249.70	56.45%
1-101-0030-0111-2160-0000 Occupational Therapist	\$26,885.00	\$2,088.42	\$30,079.08	\$0.00	(\$3,194.08)	111.88%
1-101-0030-0112-1200-0000 Itinerant Inst Asst	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0030-0112-1200-0015 Summer School Aide	\$12,150.00	\$0.00	\$5,033.53	\$0.00	\$7,116.47	41.43%
1-101-0030-0112-1200-0030 Spec Educ Admin Asst	\$48,795.00	\$1,968.91	\$31,849.76	\$0.00	\$16,945.24	65.27%
1-101-0030-0113-1200-0000 Specl Educ Aide Sub	\$23,500.00	\$4,279.23	\$32,098.97	\$0.00	(\$8,598.97)	136.59%
1-101-0030-0113-2130-0000 Nursing Subs	\$5,450.00	\$189.00	\$4,151.25	\$0.00	\$1,298.75	76.17%
1-101-0030-0114-1290-0000 Homebound Tutors	\$8,500.00	\$255.00	\$420.00	\$0.00	\$8,080.00	4.94%
1-101-0030-0320-1200-0015 Spec Ed Services - ESY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0030-0510-1200-0050 Transp Excess Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0030-0564-1200-0000 SPED Tuition - Out of	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0040-0112-2600-0000 Facilities Supervisor	\$80,150.00	\$3,512.91	\$57,582.42	\$0.00	\$22,567.58	71.84%
1-101-0040-0112-2600-0040 Custodian - Summer	\$14,651.00	\$0.00	\$24,350.79	\$0.00	(\$9,699.79)	166.21%
1-101-0040-0113-2600-0000 Custodian - Sub	\$8,052.00	\$1,418.68	\$9,275.66	\$0.00	(\$1,223.66)	115.20%
1-101-0051-0111-1000-0000 PPMS Reg Ed Teachers	\$723,657.00	\$31,430.99	\$451,985.29	\$0.00	\$271,671.71	62.46%
1-101-0051-0111-1200-0000 PPMS Spec Ed Teacher	\$84,734.00	\$3,259.00	\$48,885.00	\$0.00	\$35,849.00	57.69%
1-101-0051-0111-2400-0000 PPMS	\$124,274.00	\$4,779.76	\$86,035.68	\$0.00	\$38,238.32	69.23%
1-101-0051-0112-1200-0000 PPMS Inst Assistant	\$128,192.77	\$5,011.71	\$72,687.38	\$0.00	\$55,505.39	56.70%
1-101-0051-0112-2400-0000 PPMS School Secretary	\$22,941.00	\$919.22	\$16,545.94	\$0.00	\$6,395.06	72.12%
1-101-0051-0112-2600-0000 PPMS Custodian	\$78,654.42	\$1,500.80	\$35,767.54	\$0.00	\$42,886.88	45.47%
1-101-0060-0111-1000-0000 Itinerant Teacher	\$174,061.00	\$7,281.59	\$89,462.55	\$0.00	\$84,598.45	51.40%
1-101-0060-0111-1000-0010 Pre-School Teachers	\$162,268.00	\$6,518.00	\$58,725.40	\$0.00	\$103,542.60	36.19%
1-101-0060-0111-1000-0050 Pre-School - Fee Basis	(\$66,000.00)	(\$2,798.33)	(\$38,702.33)	\$0.00	(\$27,297.67)	58.64%
1-101-0060-0111-2220-0000 Library-Media	\$84,734.00	\$3,259.00	\$50,711.68	\$0.00	\$34,022.32	59.85%

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1-101-0060-0111-2400-0000 Principal Designee	\$1,926.00	\$0.00	\$0.00	\$0.00	\$1,926.00	0.00%
1-101-0060-0112-1000-0010 Pre-School Inst Assts	\$51,707.75	\$2,788.56	\$33,991.18	\$0.00	\$17,716.57	65.74%
1-101-0060-0113-1000-0000 Teacher Subs-Interns	\$96,000.00	\$5,530.71	\$38,833.23	\$53,500.67	\$3,666.10	96.18%
1-101-0060-0113-2400-0000 Secretarial Sub	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00%
1-101-0060-0122-1000-0000 Stipends	\$47,256.00	\$5,216.47	\$19,893.14	\$0.00	\$27,362.86	42.10%
1-101-0060-0122-1000-0055 COLA Adjustments	\$27,227.00	\$0.00	\$0.00	\$0.00	\$27,227.00	0.00%
1-101-0070-0112-2700-0000 Transp Supervisor	\$61,566.00	\$2,367.92	\$42,622.56	\$0.00	\$18,943.44	69.23%
1-101-0070-0112-2700-0030 Transportation Clerical	\$37,586.00	\$1,557.60	\$26,126.33	\$0.00	\$11,459.67	69.51%
1-101-0070-0112-2700-0070 Transp Drivers	\$349,832.00	\$17,207.42	\$219,502.39	\$0.00	\$130,329.61	62.75%
1-101-0070-0112-2700-0072 Transp Field-Athl Trips	\$9,820.00	\$185.28	\$9,530.80	\$0.00	\$289.20	97.05%
1-101-0070-0112-2700-0075 Transp Mechanics	\$58,427.00	\$2,132.00	\$37,356.65	\$0.00	\$21,070.35	63.94%
1-101-0070-0112-2700-0076 Transportation Dispatcher	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0080-0112-2230-0000 Data Manager (.5)	\$22,941.00	\$1,919.21	\$18,745.80	\$0.00	\$4,195.20	81.71%
1-101-0090-0112-3100-0000 Cafeteria PR Clearing	\$0.00	\$3,357.80	\$3,879.27	\$0.00	(\$3,879.27)	0.00%
1 Salaries	\$5,607,420.59	\$235,673.28	\$3,386,470.65	\$53,785.57	\$2,167,164.37	61.35%
2 Health						
1-101-0060-0212-2500-0000 Health Insurance	\$1,521,518.32	\$131,998.81	\$1,338,350.94	\$158,468.92	\$24,698.46	98.38%
1-101-0060-0212-2500-0055 Health Emp-Ret Contrib	(\$268,668.84)	(\$29,265.98)	(\$247,597.57)	\$0.00	(\$21,071.27)	92.16%
2 Health	\$1,252,849.48	\$102,732.83	\$1,090,753.37	\$158,468.92	\$3,627.19	99.71%
3 SPED Tuition						
1-101-0030-0320-1200-0000 Spec Educ Services	\$76,000.00	\$3,041.02	\$53,510.66	\$0.00	\$22,489.34	70.41%
1-101-0030-0320-1200-0050 Medicaid Reimbursements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0030-0560-1200-0000 SPED Tuition -	\$311,373.00	\$0.00	\$347,765.23	\$0.00	(\$36,392.23)	111.69%
1-101-0030-0561-1200-0000 SPED Tuition - LHS	\$49,301.00	\$0.00	\$33,414.00	\$0.00	\$15,887.00	67.78%
1-101-0030-0562-1200-0000 SPED Tuition -	\$11,026.00	\$0.00	\$14,545.00	\$0.00	(\$3,519.00)	131.92%
1-101-0030-0563-1200-0000 SPED Tuition - Out of	\$731,471.00	\$39,717.26	\$191,850.03	\$195,000.00	\$344,620.97	52.89%
1-101-0030-0563-1200-0001 Supplemental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0030-0563-1200-0015 Tuition - SE - ESY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0030-0563-1200-0017 SPED - Vocationa	\$129,327.00	\$6,480.00	\$52,514.50	\$0.00	\$76,812.50	40.61%
1-101-0030-0563-1200-0050 Excs Cost - LEA Place	(\$51,021.00)	\$0.00	\$0.00	\$0.00	(\$51,021.00)	0.00%
3 SPED Tuition	\$1,257,477.00	\$49,238.28	\$693,599.42	\$195,000.00	\$368,877.58	70.67%
4 Reg Tuition						
1-101-0060-0560-1000-0000 Regular Tuition -	\$2,043,826.00	\$0.00	\$2,038,645.00	\$0.00	\$5,181.00	99.75%
1-101-0060-0561-1000-0000 LHS Tuition -Comp &	\$105,196.00	\$0.00	\$81,226.00	\$0.00	\$23,970.00	77.21%
1-101-0060-0561-1000-7030 Adult Ed BOE Share	\$31,942.00	\$0.00	\$37,113.00	\$0.00	(\$5,171.00)	116.19%
1-101-0060-0562-1000-0000 Regular Tuition - Magnet	\$30,532.00	\$0.00	\$20,820.00	\$0.00	\$9,712.00	68.19%
4 Reg Tuition	\$2,211,496.00	\$0.00	\$2,177,804.00	\$0.00	\$33,692.00	98.48%

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5 Utilites and Supplies						
1-101-0021-0611-1000-0000 PVMS Inst Supplies *	\$35,880.62	\$646.91	\$22,868.62	\$507.80	\$12,504.20	65.15%
1-101-0021-0641-1000-0000 PVMS Text/Workbooks *	\$1,619.38	\$0.00	\$1,619.38	\$0.00	\$0.00	100.00%
1-101-0021-0642-2220-0000 PVMS Media Books and	\$4,500.00	\$0.00	\$1,229.76	\$288.75	\$2,981.49	33.74%
1-101-0030-0611-1200-0000 Supplies-SE/Testing	\$9,650.00	\$675.91	\$3,364.69	\$1,169.74	\$5,115.57	46.99%
1-101-0040-0620-2600-0000 Heat Energy	\$37,627.00	\$7,728.30	\$20,651.20	\$0.00	\$16,975.80	54.88%
1-101-0040-0621-2600-0000 Natural Gas/Propane	\$35,000.00	\$4,929.81	\$23,976.49	\$11,022.73	\$0.78	100.00%
1-101-0040-0622-2600-0000 Electricity	\$161,677.00	\$12,591.29	\$88,079.57	\$72,961.79	\$635.64	99.61%
1-101-0040-0626-2600-0000 Diesel-Gas Plant Ops	\$1,200.00	\$0.00	\$925.20	\$0.00	\$274.80	77.10%
1-101-0051-0611-1000-0000 PPMS Inst Supplies	\$10,500.00	\$474.72	\$8,981.41	\$303.00	\$1,215.59	88.42%
1-101-0051-0641-1000-0000 PPMS Text/Workbooks	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0.00%
1-101-0051-0642-2220-0000 PPMS Media Books and	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0.00%
1-101-0060-0612-2220-0000 Library-Media Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0060-0642-2220-0000 Library Books-Materials	\$0.00	\$485.34	\$928.09	\$375.04	(\$1,303.13)	0.00%
5 Utilites and Supplies	\$301,654.00	\$27,532.28	\$172,624.41	\$86,628.85	\$42,400.74	85.94%
6 Transportation						
1-101-0030-0510-1200-0000 Transp Spec Services	\$117,206.00	\$4,830.28	\$33,505.38	\$0.00	\$83,700.62	28.59%
1-101-0070-0275-2700-0000 Transp Empl Physicals	\$3,200.00	\$602.00	\$1,731.50	\$0.00	\$1,468.50	54.11%
1-101-0070-0322-2700-0000 Transp Training	\$900.00	\$0.00	\$43.67	\$0.00	\$856.33	4.85%
1-101-0070-0421-2700-0000 Vehicle Maint & Repairs	\$86,000.00	\$154.52	\$26,339.88	\$6,419.19	\$53,240.93	38.09%
1-101-0070-0421-2700-0012 Vehicle Internal Maint &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0070-0511-2700-0000 Transp HS Vo-Ag Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0070-0512-2700-0050 Transp Magnet Grant	(\$13,000.00)	\$0.00	(\$3,900.00)	\$0.00	(\$9,100.00)	30.00%
1-101-0070-0611-2700-0000 Transportation Supplies	\$1,000.00	\$289.01	\$3,584.40	\$0.00	(\$2,584.40)	358.44%
1-101-0070-0626-2700-0000 Transp Vehicle Fuel	\$72,000.00	\$3,789.35	\$31,145.44	\$0.00	\$40,854.56	43.26%
1-101-0070-0730-2700-0000 Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
6 Transportation	\$267,306.00	\$9,665.16	\$92,450.27	\$6,419.19	\$168,436.54	36.99%
7 Plant Operations						
1-101-0040-0322-2600-0000 Staff Development	\$1,000.00	\$30.00	\$760.00	\$1,100.80	(\$860.80)	186.08%
1-101-0040-0410-2600-0000 Utility Services	\$2,500.00	\$0.00	\$553.57	\$0.00	\$1,946.43	22.14%
1-101-0040-0420-2600-0000 Refuse Removal	\$12,022.00	\$933.07	\$7,427.67	\$3,396.45	\$1,197.88	90.04%
1-101-0040-0430-2600-0000 Repairs & Maint	\$72,987.00	\$1,905.00	\$54,638.08	\$30,160.00	(\$11,811.08)	116.18%
1-101-0040-0431-2600-0000 Maint Equipt Repairs	\$25,000.00	\$1,095.82	\$11,853.43	\$0.00	\$13,146.57	47.41%
1-101-0040-0450-2600-0000 Building Improvements	\$18,550.00	\$3,800.00	\$15,872.00	\$12,100.00	(\$9,422.00)	150.79%
1-101-0040-0613-2600-0000 Maint & Cust Supplies	\$37,000.00	\$2,858.74	\$19,091.19	\$0.00	\$17,908.81	51.60%
1-101-0040-0733-2600-0000 Non-Inst Equipment	\$1,600.00	\$0.00	\$1,623.00	\$0.00	(\$23.00)	101.44%
7 Plant Operations	\$170,659.00	\$10,622.63	\$111,818.94	\$46,757.25	\$12,082.81	92.92%
8 Admin						

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1-101-0021-0322-1000-0000 PVMS Staff Development	\$6,500.00	\$625.41	\$782.24	\$0.00	\$5,717.76	12.03%
1-101-0030-0340-1200-0000 SE Legal Services	\$11,000.00	\$1,600.00	\$1,600.00	\$0.00	\$9,400.00	14.55%
1-101-0051-0322-1000-0000 PPMS Staff Development	\$6,000.00	\$289.80	\$1,728.43	\$0.00	\$4,271.57	28.81%
1-101-0060-0215-2500-0000 Life-LTD Insurance	\$7,000.00	\$397.41	\$4,321.08	\$1,568.20	\$1,110.72	84.13%
1-101-0060-0220-2500-0000 Social Security	\$192,770.00	\$8,522.48	\$128,407.51	\$0.00	\$64,362.49	66.61%
1-101-0060-0250-1000-0000 Tuition Reimbursement	\$10,000.00	\$0.00	\$1,812.00	\$0.00	\$8,188.00	18.12%
1-101-0060-0260-2500-0000 Unemployment Comp	\$9,256.00	\$0.00	\$638.46	\$0.00	\$8,617.54	6.90%
1-101-0060-0270-2500-0000 Worker's Compensation	\$75,145.00	\$21,487.28	\$89,338.18	\$0.00	(\$14,193.18)	118.89%
1-101-0060-0291-2500-0000 Annuity Payments	\$45,750.00	\$958.71	\$49,566.43	\$0.00	(\$3,816.43)	108.34%
1-101-0060-0291-2500-0055 ERIP	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	0.00%
1-101-0060-0295-2500-0055 AFLAC Insurance	\$0.00	(\$362.27)	\$30.45	\$2,903.06	(\$2,933.51)	0.00%
1-101-0060-0297-2500-0055 FSA-DCA Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0060-0322-1000-0000 Staff Development	\$9,205.00	\$3,885.00	\$7,820.23	\$198.00	\$1,186.77	87.11%
1-101-0060-0340-2320-0000 Legal Services	\$49,000.00	\$9,127.88	\$18,459.76	\$30,539.74	\$0.50	100.00%
1-101-0060-0520-2500-0000 Prop Liab Auto Ins	\$68,123.00	\$14,530.36	\$54,820.00	\$9,939.28	\$3,363.72	95.06%
1-101-0060-0580-1000-0000 Travel-Meetings	\$10,000.00	\$798.40	\$3,129.76	\$0.00	\$6,870.24	31.30%
8 Admin	\$506,749.00	\$61,860.46	\$362,454.53	\$45,148.28	\$99,146.19	80.43%
9 Miscellaneous						
1-101-0040-0612-2600-0000 Uniforms	\$3,700.00	\$470.35	\$3,797.97	\$0.00	(\$97.97)	102.65%
1-101-0060-0330-2320-0000 Prof&Tech Services	\$51,500.00	\$13.25	\$26,736.45	\$16,529.50	\$8,234.05	84.01%
1-101-0060-0442-1000-0000 Leases	\$74,000.00	\$3,201.01	\$53,583.02	\$9,711.45	\$10,705.53	85.53%
1-101-0060-0530-1000-0000 Communications	\$44,000.00	\$1,973.74	\$21,037.66	\$9,832.45	\$13,129.89	70.16%
1-101-0060-0531-1000-0000 Postage	\$6,850.00	\$68.44	\$2,661.26	\$3,258.18	\$930.56	86.42%
1-101-0060-0570-3100-0000 Food Service Subsidy	\$25,680.00	\$0.00	\$0.00	\$0.00	\$25,680.00	0.00%
1-101-0060-0690-1000-0000 Office Supplies	\$20,500.00	\$240.94	\$5,722.21	\$2,135.58	\$12,642.21	38.33%
1-101-0060-0730-1000-0000 Instructional Equipment	\$2,500.00	\$0.00	\$444.93	\$0.00	\$2,055.07	17.80%
1-101-0060-0810-0000-0000 Miscellaneous	\$0.00	\$24.43	(\$666.92)	\$666.92	\$0.00	0.00%
1-101-0060-0810-2500-0000 Dues & Fees	\$15,945.00	\$165.00	\$8,715.99	\$0.00	\$7,229.01	54.66%
1-101-0977-0111-1000-0000 Board of Finance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0977-0112-1000-0000 Pending Referendum	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
9 Miscellaneous	\$244,675.00	\$6,157.16	\$122,032.57	\$42,134.08	\$80,508.35	67.10%
10 Technology						
1-101-0021-0650-2230-0000 PVMS Technology *	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0021-0734-2230-0000 PVMS Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0051-0650-2230-0000 PPMS Technology	\$10,000.00	\$0.00	\$5,400.00	\$0.00	\$4,600.00	54.00%
1-101-0051-0734-2230-0000 PPMS Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0070-0734-2700-0000 Transportation Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-0080-0432-2230-0000 Technology Support	\$64,200.00	\$4,618.01	\$39,141.65	\$0.00	\$25,058.35	60.97%
1-101-0080-0432-2230-0050 eRate Reimbursements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

**Budget Report by Owner  
Preston**

		Adj Budget	Mtd Expended	Ytd Expended	Encumbered	Balance	% Exp
1-101-0080-0650-2230-0000	Technology Supplies	\$8,400.00	\$35.75	\$1,581.15	\$927.33	\$5,891.52	29.86%
1-101-0080-0734-2230-0000	Technology Equipment	\$22,899.00	\$0.00	\$15,712.51	\$23,048.16	(\$15,861.67)	169.27%
1-101-0080-0735-2230-0000	Technology Software	\$101,214.00	\$153.00	\$37,267.36	\$15,864.00	\$48,082.64	52.49%
	10 Technology	\$206,713.00	\$4,806.76	\$99,102.67	\$39,839.49	\$67,770.84	67.22%
<b>Fund</b>	101 General Fund - BOE	\$12,026,999.07	\$508,288.84	\$8,309,110.83	\$674,181.63	\$3,043,706.61	74.69%

Budget Report by Owner  
Preston

	Adj Budget	Mtd Expended	Ytd Expended	Encumbered	Balance	% Exp
Grand Total for Report	\$12,026,999.0	\$508,288.84	\$8,309,110.83	\$674,181.63	\$3,043,706.61	74.69%