

Education is not an expense; it is an investment!

Lyndon Johnson
President of the United States (1963-1969)

April 5, 2021

Dear Chairman Moulson and Members of the Board of Finance and Preston Learning Community,

Please find attached the unanimously approved Preston Board of Education FY 22 budget. We are obligated at the outset to recognize the substantial disruption that COVID -19 has visited upon our community, our families, our staff, our children, and our organization. Our emphasis must continue to be how to move forward in as safe a manner as possible while doing whatever we can to provide and improve our learning community's educational experience.

McKinsey Research observed recently that "for most organizations, the COVID-19 pandemic, and its aftermath have upended life as we knew it. The resulting pain, grief, and economic dislocation will be felt long into the future. The priority for leaders, therefore, is to lead with empathy and compassion as they revitalize, and reenergize, their exhausted teams and organizations."

The priorities of the FY 22 budget have, at once, been our perennial priorities, instructional improvement, student and staff wellbeing, infrastructure improvement, and priorities set for us by circumstance like responding to the COVID-19 health crisis.

Our foundation is always our Every Green Strategic Plan. You'll note later in this letter a description of technology's increased priority. In addition to our strategic plan, we also have as reference the new CAPSS Blueprint to Transform Connecticut Public Schools that contains 30 recommendations designed to move the entire state closer to high-quality education for all students. These two documents, along with our modified zero-based budget process, learnings from the past year, recent experience, and future vision have shaped our FY 22 budget design efforts.

To address the current circumstances and the pandemic's future results, we must encourage flexible, fluid, dynamic, and non-traditional thinking that respectfully sets aside old processes and visions that do not apply and reframes the work we must do using what we now know. We cannot continue to behave in ways that preserve and perpetuate the familiar perceived system because it does not exist anymore. We are never going back to normal. Instead, we are normalizing our recent experiences into a redirected future. We are charged to help our staff, families, community, and children normalize their world so that they can once again experience predictability, stability, sustained purpose, and success.

The Finance Committee of the Board of Education held eight meetings averaging 2 ½ hours in length to review every detail of the budget. The team started with an "everything being equal" strategy that placed all requests in the budget. This generated a \$679, 390 or 5.5% increase. After their review and applying funds from federal grants, the Finance Committee brought their recommendations forward to the Board of Education. **The Board of Education reviewed the**

Finance Committee's work in detail and on March 22, 2021, unanimously approved an increase of \$360, 739 or 2.95% for the FY 22 budget.

The following are the planning priorities used to guide the creation of the FY 22 budget proposal.

The Board of Education's budget plan responds to priorities such as staff and programming in use this year remaining in place. New staff positions described below are also recommended. Only one position needs local support. All other changes are funded through federal grant funds.

- **Physical and Mental Health** - Our response to the COVID-19 pandemic and interventions necessary to suppress the virus's spread that causes COVID-19, SARS-CoV-2, has placed a significant strain on the district and our employees' families, and, most importantly, our students. Our entire staff continues to do an exceptional job adjusting to the demands of the virus response. Students and families have also assumed a substantial burden. These issues and more have created a high need for more resources to be focused on wellness. (See comments related to Social-Emotional Learning below).
- **Technology** - From our Technology Plan, Category G is now Category B! During this time of uncertainty, a portion of what has permanently changed is our reliance on technology. The district is currently spending about \$235,000 (FY21) a year to sustain our instructional technology plan. Last summer, we accomplished eleven technology projects, large and small, that will help us position ourselves to respond to the demands of our instructional technology obligations, and with the help of state and federal donations, we have moved as a district to a one-to-one student device program. We have moved from approximately 400 digital devices to over 1,000.

Based on our experience this school year, we will need continued and substantial improvements in our technology program. The reasoning is simple and straightforward; we cannot sustain our instructional obligations to our students and families, whether virtual or face-to-face, without maintaining a high-quality technology backbone and a sufficient hardware and software program. We are also examining options for establishing various consortiums and partnerships to increase efficiency with other districts and the LEARN Collaborative.

- **Summer School** - The district has established a general education summer school option. This effort is being fully funded by federal grant money. This offering will be crucial for our students who have worked bravely through virtual instruction and the school year's disruptions but have also lost that day-to-day face-to-face teacher-student interaction that is valuable for learning.
- **Social-Emotional Learning** - Deep within and all across the response to COVID is the worry about the wellbeing of employees, families, and children as we work through this extended period of "uncertainty" that has caused tremendous stress for everyone. Please note indications are that masking, social distancing measures, and other mitigation strategies may have to stay in place well into 2022 especially while opening school to full face-to-face learning.

We are aware that many other issues will be before you in this upcoming budget season. There is nothing more important to us than our learning community's wellbeing and the sustaining of the quality educational program we have established.

- **Elementary School Teacher** - Class size is an issue that has come to the fore over the last year of COVID-19. Smaller class sizes are necessary to keep a modicum of social distancing. Parents have asked to add a teacher to this cohort for the last few years.
- **School Social Worker** - We will increase our School Social Worker to full-time and use CARES ACT funds to defray the increased .4 FTE costs.
- **Access, Equity, Opportunity, Race** - The district has held virtual meetings concerning access, equity, opportunity, and race. These talks will take the next steps to expand the circle of engaged staff, parents, and students. The discussions are not only about equity and access but also social-emotional learning and mental health. In the review of concerns about this topic, there will be the need to purchase some materials and guest speakers. These costs will be defrayed by CARES ACT funds.
- **Shared Services** - The district is also working with the town and other districts to develop various shared service strategies to help us be more efficient and effective in several areas. We are looking into how to impact technology management and development positively. We are also examining partnerships related to human resource management. As many already know, we have several innovative partnerships in place, including bulk purchasing, technology partnerships, and building management.
- **Pre-Kindergarten** - We may need to make adjustments to the anticipated revenue from the PreK program. We budget \$66,000 in anticipated revenue for FY 21. The Board adjusted requirements and eliminated the fee for any declared virtual days.

Other Matters to Monitor:

"The danger of doing too little far outweigh the dangers of doing too much!"

This year we anticipate additional federal funds but have not received and final approved amount. During the last year, we received \$63,532 and \$262,000 in ESSER I and ESSER II funds "Districts may use the **Elementary and Secondary School Emergency Relief** funds (ESSER I) authorized by the CARES Act and ESSRER II funding authorized by the Coronavirus Response and Relief Supplemental Appropriation Act, 2021, Public Law 116-260, to cover costs incurred after December 30, 2020." Other funds may come available through the **American Rescue Plan Act of 2021 Elementary and Secondary School Emergency Relief Fund (ARP ESSER)** however there is no confirmed process for accessing these funds as of this writing.

Finally, today's organizations are set up as traditional hierarchies or matrix organizations with roots stretching back to the industrial revolutions of the 18th, 19th, and 20th centuries. In theory, these structures provide clear lines of authority from frontline employees up through layers of management. We anticipate fundamental redesign over the next decade, with several transformational changes occur in the next few years. Due to the epidemic education has been forced to change fundamentally. These changes will not go away. We must adjust and move toward normalization.

Respectfully submitted,

Sean Nugent
Preston Board of Education, Chair

Roy M. Seitsinger, Jr.
Superintendent

The whole people must take upon themselves the education of the whole people and be willing to bear the expenses of it.

John Adams
President of the United States (1797-1801)

2021-22 Board of Education Budget

	<u>2020-21</u>	<u>2021-22</u>	Dollar <u>Increase</u>	Per Cent <u>Increase</u>
Salaries	\$5,572,558	\$5,850,822	\$278,264	5.0%
Health	\$1,419,786	\$1,570,763	\$150,977	10.6%
Utilities/Supplies	\$282,207	\$307,561	\$25,354	9.0%
Special Education Tuition	\$1,365,098	\$1,192,770	-\$172,328	-12.6%
Plant Operations	\$147,288	\$169,295	\$22,007	14.9%
Secondary Tuition	\$2,183,210	\$2,103,308	-\$79,902	-3.7%
Transportation	\$243,342	\$240,000	-\$3,342	-1.4%
Administrative	\$580,169	\$597,412	\$17,243	3.0%
Operational Support	\$216,114	\$225,995	\$9,881	4.6%
Instructional Technology	\$231,546	\$224,131	-\$7,415	-3.2%
	\$12,241,318	\$12,482,057	\$240,739	1.97%

Budget Drivers

Salaries	\$278,264	115.6%
Health	\$150,977	62.7%
Special Education Tuition	-\$172,328	-71.6%
Secondary Tuition	\$63,728	26.5%
	\$320,641	133.2%
Everything else	-\$79,902	-33.2%

2021-22

Salaries and Wages



2021-22 Salaries and Wages

Budget Assumptions

Budget Narrative

The proposed FY22 budget continues the existing collective bargaining agreements with teachers (EAP), school administrators, bus drivers (CSEA) and support staff (MEUI).

The general wage increase for the EAP is 1.85%, administrators 2.0%, bus drivers 3.0% (CSEA) and for our support staff (MEUI) 2.0%. Represented employees also earn step increases for additional years of service and teachers with advanced degrees are recognized in additional salary lanes. Also, included in the increase is the addition of a fourth grade teacher to comply with contractual class sizes and certain virus mitigation expectations along with three paraeducators for special education requirements.

Salaries	
2017-18	\$5,143,270
2018-19	\$5,349,699
2019-20	\$5,607,421
2020-21	\$5,572,558
2021-22	\$5,850,822

Federal Pandemic Relief	Is this an area impacted by COVID-19	Yes
The need to add teaching and support staff has emerged. Plans include additional SSW time, teaching staff, custodians and cleaning staff to be funded by federal assistance in the amount of \$ 105,476		

Certified Salaries 2021-2022

Building	Itinerant Teachers	Assignment	2020-21 Step	2021-22 Step	FTE	Salary Budget \$ 2019-20		Salary Budget \$ 2020-21		Salary Budget \$ 2021-22	
						Step Max MA + 15	Step 4 BA +15	Step Max MA + 15	Step Max MA + 15	Step 7 MA	Step Max MA
1-101-0060-0111-1000-0000											
Both	Lotreck, Emma	Music	Step 3 BA	Step 4 BA +15	1.00	51,796	53,414	58,305	58,305		
Both	Hansen, Diane	Art	Step Max MA + 15	Step Max MA + 15	1.00	90,461	92,135	93,839	93,839		
1-101-0021-0111-1000-0000											
Both	Strader, Susan	Technology	Step 11 MA	Step 12 MA	1.00	74,761	78,288	81,881	81,881		
Both	McGhone, Eric	Phys Ed	Step 5 MA	Step 6 MA +15	1.00	64,545	67,476	74,648	74,648		
1-101-0051-1011-1000-0000											
Both	Durfee, Joseph	Music	Step Max MA	Step Max MA	1.00	139,306	145,764	156,529	156,529		
1-101-0060-0111-2220-0000											
Both	Lettiere, Elaine	Library	Step Max MA	Step Max MA	1.00	81,335	86,302	87,899	87,899		
1-101-0030-0111-2145-0000											
Both	Boucher, Jessica (Reposa L.)	School Social Worker	Step 4 Ma	Step 5 MA	0.60	31,415	43,151	41,215	41,215		
1-101-0030-0111-2150-0000											
Both/SE	Anderson, Heather	Speech/Lang	Step Max MA +30	Step Max MA +30	1.00	84,734	95,332	97,096	97,096		
Both/SE	Vaccinina, Kaitlyn	Speech/Lang	Step 6 MA+30	Step 7 MA+30	0.80	67,787	62,077	64,593	64,593		
Itinerant Teachers Total						8.40	631,568	664,477	687,375		
Regular Education Teachers											
1-101-0060-0111-1000-0010											
PVMS	Bakoullis, Elizabeth (C McNeil)	Pre K	Step 7 MA	Step 8 MA	1.00	84,734	86,302	73,980	73,980		
PVMS	Rudyk, Natalie	Pre K	Step Max MA	Step Max MA	1.00	84,734	86,302	87,899	87,899		
Kindergarten Screening						2,800	3,000	3,000	3,000	3,000	
Building			Assignment	2020-21 Step	2021-22 Step	FTE	2019-20	Salary Budget \$ 2020-21	Salary Budget \$ 2021-22		

Certified Salaries 2021-2022

1-101-0060-0111-1000-0050
Pre K Tuition

	(66,000)	(66,000)	(60,000)	(60,000)	(50,000)	(50,000)
Freiss, Ruth						
PVMS	Gr 1	Step Max MA				
PVMS	Gr 1	Step 9 MA	Step 10 MA	Step 11 MA	Step 12 MA	Step 13 MA
PVMS	Gr 3	Step Max MA				
PVMS	Gr 2	Step 11 MA	Step 12 MA	Step 13 MA	Step 14 MA	Step 15 MA
PVMS	Gr 2	Step Max MA + 15				
PVMS	Mattern, Nancy	Step MA Max				
PVMS	Thom, Jennifer	Step Max MA+15				
PVMS	Kilpatrick, Katrina	Step Max MA				
PVMS	Shea, Alexis	Step 5 MA	Step 6 MA	Step 7 MA	Step 8 MA	Step 9 MA
PVMS	Bosko, Sandra	Step Max MA + 30				
PVMS	Felker, Maureen	Step Max MA				
PVMS	Crugnale, Candace	Step 5 MA	Step 6 MA	Step 7 MA	Step 8 MA	Step 9 MA
PVMS	Abbott, Brianna	Step 6 BA	Step 7 BA	Step 8 BA	Step 9 BA	Step 10 BA
PVMS	Robbins, Stacey	Step 6 BA+15	Step 7 BA	Step 8 BA	Step 9 BA	Step 10 BA
PVMS	Smithers, Bonnie	Step Max MA + 30				
Degree Credits						
Less Title I Grant Offset						
	18,000	1,217,198	1,254,717	1,240,605	(36,000)	(36,000)

Certified Salaries 2021-2022

Special Education Teachers

PPMS		PVMS		PVMS		PVMS		PPMS	
Sigmarsdottir, Guðmundur Lautieri, Megan IDEA 611 Grant Offset		Psych Psych		Step Max MA+30 Step 11 MA+30		Step Max MA+30 Step 12 MA+30		1.00 1.00	93,600 82,923 (37,163)
1-101-0021-0111-1200-0000	Doneolin, Lindsey (A. Clark) Desheny, Nicole Gallegos, Evelyn Substitute Teachers	ABA Resource Resource various		Step 4 MA +15 Step Max MA Step 13 MA+30		Step 5 MA+15 Step Max MA Step Max MA+30		1.00 1.00 1.00	90,461 84,734 84,734 96,000
1-101-0030-0111-1200-0015	Summer School Teachers								14,000
1-101-0051-0111-1200-0000	Wolf, Heather Foltz, Jennifer	SPED Resource		Step 9 MA+30 Step Max MA		Step 10 MA+30 Step Max MA		1.00 1.00	79,555 84,734
Special Education Teachers Total									82,743 86,302
									65,977 87,899

Building	Assignment	FTE	2019-20	2020-21	Salary	Salary
					Budget \$	Budget \$
					2019-20	2020-21
Administration						
1-101-0060-0111-2400-0000						
Both	Principal Designee		Administration		1,926	1,926
Both	Seitsinger, Roy		Superintendent	1.00	143,575	146,447
Both	Perzan, Ann IDEA Part B 611		SPED Director	0.45	68,443 (6,844)	69,812 (6,981)
Both	Bernier, Ray		Principal Elel	1.00	124,274	126,759
Both	Davis, Ivy		Principal MS and Curriculum Director	1.00	124,274	126,759
Both	Spang, John		Business Manager	0.80	81,083	81,204

Administration Total

Certified Total							
	45.65	3,817,614	3,957,912	3,945,491			

Certified Salaries 2021-2022

Administration Total							
	4.25	536,731	548,926	549,673			

Preston Board of Education
 2021-2022 Proposed Stipend Budget

2021-2022

STEAM Fair	\$ 679.00
Student Council PPMS	\$ 679.00
Student Council PVMS	\$ 679.00
Yearbook PPMS	\$ 1,361.00
Yearbook PVMS	\$ 1,971.00
1.0 Position, Athletic Moderator	\$ 1,021.00
District Level SBA Coordinator Elementary	\$ 1,021.00
District Level SBA Coordinator Middle	\$ 1,021.00
Webmaster	\$ 2,254.00
After School Reading/Math PVMS	\$ 5,510.00
After School Reading/Math PPMS	\$ 5,510.00
Boys' Soccer	\$ 1,971.00
Boys' Basketball	\$ 1,971.00
Girls' Soccer	\$ 1,971.00
Girls' Basketball	\$ 1,971.00
Track	\$ 1,971.00
Cross Country	\$ 1,021.00
Spanish Club	\$ 1,021.00
Jazz Ensemble	\$ 1,021.00
Grade 8 Advisor	\$ 1,021.00
Alliance for Acceptance PPMS	\$ 679.00
Unified Club PVMS	\$ 1,021.00
Unified Club PPMS	\$ 1,021.00
Unified Basketball	\$ 679.00
Art Show	\$ 679.00
Newspaper/Literacy Club PPMS	\$ 679.00
Newspaper/Literacy Club PVMS	\$ 679.00
Team Mentors (2)	\$ 1,132.00
Team Cooperating Teacher (2)	\$ 2,042.00
Referees	\$ 3,000.00

\$ 47,256.00

Stipends (EAP)
A five year history

Note: Amount is fixed for 3 years - FY22 is second year of CBA

School Year	Stipends Paid
2016-17	\$ 48,066
2017-18	\$ 48,854
2018-19	\$ 51,879
2019-20	\$ 49,182
2020-21	\$ 47,256

MEUI Salaries
2021-2022

Reading Club - 1 Paraeducator at BPMS - \$21.93 * 175 hrs * 2 days * 28 wks

MEUI Salaries
2021-2022

Paraeducator Unified Club - 2 para - 1.75*21.93*15hrs
Paraeducator Fitness Club-hr 1*3x a week*36 wks \$19.20

ETE

1-101-0030-0113-1200-0000 SPED Instructional Aide Subs (<i>Paras PVMS</i>)	9,000
1-101-0030-0114-1290-0000 Homebound Tutors	26,000
1-101-0030-0112-1200-0015 SPED Summer School (<i>Paras PVMS</i>)	8,500
	12,150

Total Paraeducator ETE 240

Custodians

MEUI Salaries

MEUI Salaries
2021-2022

Both	Gail Smith (also .5 PM/M/S Secretary)	0.5 Step 4 n.a.	22,050	24,378	24,865		24,865
Total FTE	31.0		860,920			Total	860,920

* For coverage during Supervisor absences, pending collective bargaining

revised 2/5/21

Bus Drivers 1-101-0070-0112-2700-0070

Driver #	Name	Hire Date	Yrs Svc as of 7/1/19	Step or "S"	Van	Budget \$	2019-20			2020-21			2020-21 Budgeted			2020-21			2020 days		
							Hours	Budget \$	Rate \$	Hours	Budget \$	Rate \$	Hours	Budget \$	Rate \$	Hours	Budget \$	Rate \$	184 student days	12 holidays, 6 day runs	
1	Nineteau, Donna	10/15/1990	29	3	20.65	32.00	20.65	21.25	25.490	25	21.06	6.25	131.63	31	21.70	7.75	168.18	26.492			
2	Gutierrez, Sherry	2/15/1995	24	3	20.65	32.00	20.65	30.00	24.470	19	21.06	6.25	136.89	26	21.70	7.75	141.05	33.971			
3	Sabrowski, Amy	4/15/2001	18	3	19.95	27.50	19.95	23.45	27.166	11	20.06	6.00	120.36	26	20.65	6.50	124.20	28.492			
4	Lieser, Sandra	8/24/2007	12	3	19.95	35.00	19.95	35.00	29.355	8	21.06	6.75	142.16	14	v	20.70	6.00	124.20	25.008		
5	Clementis, Rosalie	11/22/2009	10	3	18.58	40.00	18.95	22.017	17.614	7	18.95	6.50	123.18	28.715	9	v	-	7.00	25.008	41.496	
6	Merill, Brendan	8/1/2012	7	3	18.95	24.00	18.95	24.00	23.852	4	v	-	24.881	8	v	-	20.63	6.50	135.41	27.352	
7	Majicher, Walker	6/7/2013	6	2	16.49	31.25	19.935	17.49	21.678	4	v	16.49	6.25	103.06	5	v	17.23	6.00	103.37	20.380	
8	Anderson, George	9/6/2016	3	1	16.49	31.25	19.935	17.49	20.323	3	v	17.49	6.25	109.31	5	v	18.23	6.50	116.48	23.933	
9	Castenzo, Randy	1/1/2016	3	1	16.49	31.25	19.935	17.49	21.678	3	v	17.49	6.25	103.06	4	v	18.23	6.50	116.48	23.933	
10	LeBlanc, Lense	3/20/2017	2	1	17.49	30.00	17.49	32.00	17.49	3	v	17.49	3.25	56.84	4	v	-	-	-	-	
11	Anserud, Rose	4/26/2017	2	1	17.49	32.00	17.49	20.00	13.549	2	v	17.49	6.25	108.31	4	v	18.23	6.50	116.48	23.933	
12	Armstrong, Deborah	1/28/2018	1	1	17.49	32.00	17.49	20.474	16.82	2	v	16.49	6.00	98.84	3	v	17.23	6.00	103.37	20.380	
13	Slager, Susette	1/2/2018	1	1	16.49	30.00	16.49	30.00	-	1	v	16.49	6.00	100.92	2	v	17.23	6.00	103.37	20.380	
14	Urichas, Robin	9/30/2019	0	0	16.49	30.00	16.49	30.00	-	1	v	16.49	6.00	100.92	2	v	17.23	6.00	103.37	20.380	
Allowance for Sick & Personal time							hours			hours			hours			hours			hours		
Route Optimization							18.93			18.93			\$ 982.50			\$ 18.43			\$ 16,109		
Training (2 days per driver)							(22.934)			18.93			\$ 106.25			\$ 18.43			9,276		
Summer School - 5 weeks Regular Ed							18.93			300.00			\$ 18.43			18.43			13,630		
Holiday Day premium							18.93			55.00			\$ 18.43			1.01%			3,029		
Sports & Field Trips							18.93			60.00			\$ 18.43			1,106			10.015		
Student End of Year							500			500.00			\$ 500.00			19.64			9,120		
Total Bus Drivers 1:101-0070-0112-2700-0070																46,752			3,750		
Final Ass't/Dispatcher: 1:101-0070-0112-2700-0072							7/8/2019			384,739						39,700			3,750		
Mechanics: 1:101-70-112-2700-0075							7/17/2012			7			\$ 26.13			\$ 40.00			41,340		
Tannya Reen (MFLU)										\$ 39.20			2.00			\$ 54.350			55,452		
Total Personnel													\$ 26.65			40			42,894		
																41,419			57,117		
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te: Last year's budget built by weeks; this year's budget built by number of days

Revised 2/5/2021

2021~22
Health Insurance



2021-22 Health Insurance Budget Assumptions

Budget Narrative

Health and dental coverage, for the fifth consecutive year, will be provided again by the Office of the State Comptroller's State Partnership Plan. Changes in plan design are negotiated at the State level. Health premium increases of 3.0% are expected. Dental premium has a projected 7% increase.

A combination of employees experiencing qualifying events and open enrollment last spring, have increased enrollment by 8% more employees (70) selecting health insurance than a year ago (65). Dental has increased by 17% more employees (68) selecting dental insurance than a year ago (57).

Expenditures are projected to be \$1,570,763. Including offsets from our collective bargaining agreements whereby all members of their respective contract will pay a higher percentage of the premium.

Federal Pandemic Relief			
Is this an area impacted by COVID-19	No		
The need to _____	has emerged.		
Plans include _____			
to be funded by federal assistance in the amount of \$ _____			

Health	
2017-18	\$1,012,700
2018-19	\$1,103,660
2019-20	\$1,252,849
2020-21	\$1,419,786
2021-22	\$1,570,763

Calculation of Health and Dental Insurance

Note 1. After the annual enrollment period closes, employees may make changes only when a "Qualified Event" occurs.

The IRS defines "Qualifying Events" as births, deaths, marriages, loss of spousal health coverage, etc.

Note 2. 2021-22 dental rates at 7% increase

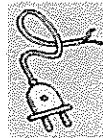
2021-22 Health rates at 3% increase

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2021~22

Utilities-Supplies



2021-22 Utilities-Supplies

Budget Assumptions

Budget Narrative

The utilities and supplies budget is increasing by 8.9% from \$282,207 to \$307,561.

A reduction in planned spending for pupil supplies in favor of professional training is offsetting energy budget increases. Utility companies such as Eversource and NPU are seeking annual rate increases from regulatory commissions. The Eversource request being sought is for more than 13%. The budget for electricity is projected to increase by \$10,734.

Utilities/ Supplies

2017-18	\$286,630	
2018-19	\$269,782	
2019-20	\$301,654	
2020-21	\$282,207	
2021-22	\$307,561	

Federal Pandemic Relief	
Is this an area impacted by COVID-19	Yes
The need to purchase PPE and cleaning supplies has emerged to be funded by federal assistance	
in the amount of	\$ 44,506

2021-2022 Utilities and Supplies

	<u>Account Number</u>	2019-20	2020-21	2021-22	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Supplies					
Heating Oil	1-101-0000-0611-1000-0000	\$66,150	\$40,750	\$51,027	\$10,277
Natural Gas - PPMS	1-101-0040-0620-2600-0000	\$37,827	\$39,320	\$41,286	\$1,966
Electricity	1-101-0040-0621-2600-0000	\$35,000	\$35,805	\$38,132	\$2,327
Fuel - Eqpt & Generators	1-101-0040-0622-2600-0000	\$161,677	\$165,132	\$175,866	\$10,734
		\$1,200	\$1,200	\$1,250	\$50
Total Heat/Energy					
		<u>\$301,654</u>	<u>\$282,207</u>	<u>\$307,561</u>	<u>\$25,354</u>

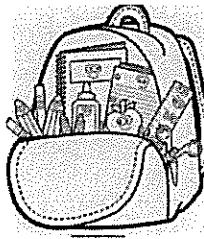
Notes:

Partnered with the Town on Heating Oil, Fuel and Electricity

Natural Gas is supplied by Norwich Public Utilities

2021-22

Special Education Tuition



2021-22 Special Education Tuition Budget Assumptions

Budget Narrative

Special Education is expected to decrease next year by \$172,328 or by 12% from \$1,365,098 to \$1,192,770. When compared to previous years, the number of students placed in out-of-district schools continues to decline.

SPED	Tuition
2017-18	\$1,447,638
2018-19	\$1,405,928
2019-20	\$1,257,477
2020-21	\$1,365,098
2021-22	\$1,192,770

Federal Pandemic Relief
Is this an area impacted by COVID-19
No
The need to _____ has emerged.
Plans include _____
to be funded
by federal assistance in the amount of \$ _____

2021-2022
SPED Budget

Category	SPED	Account Number	2019-20 Budget	2020-21 Budget	2021-22 Budget	Difference
SPED Contracted Services			\$76,000	\$146,000	\$76,000	(\$70,000)
Medicaid Reimbursements			\$0	\$0	\$0	\$0
SPED Tuition - Designated High School		1-101-0030-0560-1200-0050	\$311,373	\$583,676	\$547,341	(\$35,835)
SPED Tuition - LHS Comp & Vo-AG		1-101-0030-0561-1200-0000	\$49,301	\$50,000	\$26,022	(\$23,978)
SPED Tuition - Magnet Schools-Charter-Other		1-101-0030-0562-1200-0000	\$11,026	\$7,203	\$0	(\$7,208)
SPED Tuition - Out of District - LEA Placed		1-101-0030-0563-1200-0000	\$731,471	\$544,997	\$517,496	(\$27,501)
SPED - Vocational Services- Programs		1-101-0030-0565-1200-0017	\$129,327	\$40,696	\$40,000	(\$696)
SPED Tuition - Programs			\$1,303,498	\$1,372,577	\$1,207,359	(165,218)
Excess Cost - LEA Placed		1-101-0030-0563-1200-0050	(\$51,021)	(\$7,479)	(\$14,589)	(7,110)
Total SPED Reimbursement			(\$51,021)	(\$7,479)	(\$14,589)	(7,110)
Total SPED Tuition & SPED Services			<u>\$1,257,477</u>	<u>\$1,365,098</u>	<u>\$1,192,770</u>	<u>(\$172,328)</u>

SPED TUITION PROJECTED BUDGET

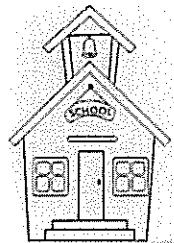
2021-22

March 29, 2021

School	2021-22	Threshold Excess Cost	Aid Calculation
NFA			
Resource (15)	295,320		
PACE (2)	62,824		
ILSP (1)	43,137		
ABLE (0)	0		
Sachem (5)	146,560		
Subtotal (23)	547,841	547,841	
 LHS and Vo-AG			
LHS Vo-AG	26,022		
	26,022	26,022	
 Magnet/Charter			
Marine Science Magnet	0		
	0	0	
 Out-of District			
Coastal Academy	73,256		
Putnam Middle School	13,647		
Griswold Public Schools	28,046		
Griswold Public Schools	28,047		
Chas Hayden/BGV	93,461	80,507	12,954
EASTCONN, NRP	66,402		
ISAAC	32,268		
LEARN - Ocean	50,697		
Speech Academy	88,394	80,507	7,887
	474,218	474,218	
 ESY Transition			
5 students	43,278	43,278	
 Vocational Training 18-21			
Norwich Transition Academy	40,000	40,000	
		20,841	
Total Projected Budget	1,131,359	0.70	
Less Excess	-14,589	-14,589	
	1,116,770		

2021~22

Plant Operations



Budget Narrative

The proposed FY22 Plant Operations budget reflects an increase of \$18,007 primarily attributed to the restoration of prior year reductions. An increase in repairs is expected due to the age of the buildings.

Plant Operations	
2017-18	\$178,066
2018-19	\$177,076
2019-20	\$170,659
2020-21	\$147,288
2021-22	\$169,295

Federal Pandemic Relief
Is this an area impacted by COVID-19 No
The need to _____ has emerged.
Plans include _____
to be funded _____
by federal assistance in the amount of \$ _____

2021-22 Plant Operations Budget Assumptions

Plant Operations 2021-22 Budget

	Account/Description	2019-20 Budget	2020-21 Budget	2021-22 Budget	Diff
Staff Development					
1-101-00400-0322-2600-0000	Training -certifications	\$1,000	\$1,000	\$1,000	\$0
Refuse Removal					
1-101-0040-0420-2600-0000	Refuse removal	\$12,022	\$12,022	\$12,022	\$0
Utility Services & Uniforms					
1-101-0040-0410-2600	Water Supply - PPMS - Mashantuckets	\$2,500	\$2,000	\$2,000	\$0
	Uniforms	\$0	\$0	\$4,000	\$4,000
Contract Services					
1-101-0040-0430-2600-0000	Notech cascade water treatment PP boilers	\$1,400	\$1,456	\$1,456	\$0
	Broad Brook	\$2,000	\$2,000	\$2,000	\$0
	Pump house water treatment[calcium]	\$3,000	\$3,000	\$3,000	\$0
	Pump house inspection	\$300	\$300	\$300	\$0
	Extinguishers/ANSAL systems	\$1,600	\$1,600	\$1,600	\$0
	Kitchen hoods	\$900	\$900	\$900	\$0
	Boiler cleaning	\$4,800	\$4,800	\$4,800	\$0
	Chiller maintenance contract	\$1,530	\$1,500	\$1,584	\$84
	Fire detection/alarms/clocks	\$12,500	\$12,500	\$12,500	\$0
	Energy control	\$7,000	\$7,000	\$7,000	\$0
	Genie scissor lift - annual certification	\$435	\$459	\$459	\$0

Plant Operations 2021-22 Budget

	2021-22 Budget
Gym equipment/divider	\$1,895
Service Station	\$3,000
Elevators - certification/maintenance	\$3,800
Eagle roofing - warranty maintenance	\$1,000
Indoor Air Quality - AMP	\$2,500
Fertilization/weed control	\$19,373
Waltham Chemical	\$959
ACDC Generator	\$1,995
Contract Services Total	69,987
	53,468
	72,773
	\$19,305

Repairs

1-101-0040-0431-2600-0000

	\$25,000	\$9,000	\$20,000	\$11,000
Unexpected Repairs				
Asbestos Management Plan	\$1,400	\$0	-\$1,400	
PVMS Hall C Door	\$1,100	\$3,000	\$1,900	
Elevator Weight Test	\$5,000	\$0	-\$5,000	
Exterior Gym Trim	\$2,000	\$0	-\$2,000	
PVMS Well Pumps	\$5,000	\$0	-\$5,000	
PVMS Actuators 20 per year*	\$4,000	\$6,000	\$2,000	
Repairs Total	\$25,000	\$27,500	\$29,000	\$1,500

Improvements and Maintenance

1-101-0040-0450-2600-0000

	\$1,650	\$3,600	\$800	-\$2,800
Septic cleaning	\$2,000	\$2,200	\$2,400	\$200
PPMS gym floor refinishing	\$2,900	\$2,500	\$2,500	\$0
Resurface parking lots	\$3,000	\$3,000	\$3,000	\$0
Cameras/DVR - upgrade/installation	\$9,000	\$4,998	\$0	-\$4,998
Perimeter Infrastructure	\$9,000	\$4,998	\$0	-\$4,998

**Plant Operations
2021-22 Budget**

Total 18,550 16,298 8,700 -\$7,598 \$0

Custodial/Maintenance Supplies

1-101-0040-0613-2600-0000

Filters / belts /motors	\$2,000	\$2,000	\$4,000	\$2,000
Glycol 55 gallons	\$1,200	\$0	\$0	\$0
Custodial supplies	\$32,000	\$32,000	\$32,000	\$0
Clock replacements [4 clocks 2 per school]	\$500	\$500	\$500	\$0
Vacuum replacements	\$800	\$0	\$800	\$800
Paint for classrooms	\$500	\$500	\$500	\$0
Total	\$37,000	\$35,000	\$37,800	\$2,800

Non-Instructional Equipment

		\$0	\$0	\$0
	Floor Machine PPMs	\$0	\$0	\$0
	Rug shampoo machine	\$0	\$0	\$0
	Window Bonnets	\$1 600	\$0	\$2 000
1-101-0040-0733-2600-0000				

*Activators - FY21 Purchase of 12 FY22 purchase of 16

2021~22

Secondary Education



2021-22 Secondary Education Budget Assumptions

Budget Narrative

Secondary Education (formerly Regular Education) is expected to decrease next year because of fewer high school students overall, and in particular, lower numbers at NFA.

NFA tuition is dropping by \$217,305 from \$2,116,555 to \$1,899,250. This is attributable to an enrollment decline from 162 students to 142 students.

Vocational Agricultural (Vo-Ag) enrollment at Ledyard High School is expected to be higher increasing for 8 to 15 students. A budget increase of \$49,147 is the result.

Two students will be attending Griswold High School at a cost of \$25,378.

Federal Pandemic Relief	
Is this an area impacted by COVID-19	No
The need to _____	has emerged.
Plans include _____	to be funded
by federal assistance in the amount of	\$ _____

Secondary	Tuition
2017-18	\$2,053,929
2018-19	\$2,240,983
2019-20	\$2,211,496
2020-21	\$2,183,210
2021-22	\$2,103,308

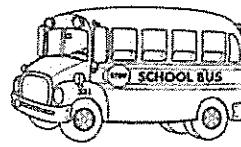
**Secondary Education Budget
2021-22 Fiscal Year Endbox**

		2018-19		2019-20		2020-21		2020-21		2021-22		2021-22		2021-22	
		Enrollment	Rate	Tuition	Budget \$	Enrollment	Rate	Tuition	Budget \$	Enrollment	Rate	Budget \$	Fusion	Budget \$	
Norwich Free Academy		157	13,016	2,043,826		163	13,375	2,180,062		142	13,375	1,899,250		1,899,250	
1-101-0060-0560-1000-0000	NFA previous year *	157	13,016	2,043,826		163	13,375	2,180,062		142	13,375	1,899,250		1,899,250	
Ledyard HS - Comprehensive															
grade 9		1	14,000	0			14,063	0					0	0	
grade 10		2	14,000	14,000			14,063	0					0	0	
grade 11		1	14,000	28,000			14,063	0					0	0	
grade 12		4	14,000	14,000			14,063	0					0	0	
Led H.S. Total				56,000									14,655	14,655	
Ledyard HS Vo-Ag															
grade 9		3	7,028	21,084			2	7,096	14,192		5	7,081		35,305	
grade 10		1	7,028	7,028			3	7,096	21,235		3	7,081		21,183	
grade 11		1	7,028	7,028			2	7,096	14,192		4	7,081		28,244	
grade 12		2	7,028	14,059			1	7,096	7,096		3	7,081		21,183	
Led. VoAg Total		7	49,196	49,196			9	7,096	56,766		15	7,081		105,916	
Regular Tuition - LHS Comp and Vo-AG Total		11	0	105,196		9	0	70,331		16	0	120,470			
Griswold HS															
grade 9													1	12,689	
grade 10													1	12,689	
grade 11													0	0	
grade 12													0	0	
GrHS Total													0	0	
Wheeler HS															
grades 9 - 12													2	25,378	
Adult Ed - Norwich															
1-101-0060-0561-1000-7030	Norwich BOE less State Aid												2	55,028	
Magnet Schools														55,028 (22,800)	
Three Rivers Middle College (LEARN)														33,028	
Marine Science (LEARN)		1	5,980	5,980			1	6,070	0						
Science & Tech HS (NL)		1	5,980	5,980			1	6,070	6,070		3	6,252		18,756	
STEM Middle School Magnet (NL)		2	3,200	6,400			2	3,300	0						
Nathan Hale (NL)		1	2,572	2,572			1	3,407	0						
Regional Multicultural Magnet School (LEARN)		1	3,200	3,200			2	3,120	6,240		2	3,213		6,426	
Regular Tuition - Magnet Schools - Other		8	30,532	30,532			5	15,910	48,910		5	16,122		25,182	
Total Secondary and Magnet Tuition		276	2,214,496	2,214,496			277	2,289,713	2,289,713		165	2,103,306			

* Pending rollback - Spring 2020

2021-22

Transportation



2021-22 Transportation Budget Assumptions

Budget Narrative

Transportation repair costs are expected to decrease due to the purchase of new school buses. The use of contracted services is expected to decrease for the second year in a row. Implementation and training of route optimizing software and staff development will be coordinated.

Transportation Budget Assumptions

- Repairs and Maintenance
- Contracted Services
- Route Optimizing Software and Training
- All Other

Budget Impact

- (\$22,000)
- (\$15,206)
- \$17,100
- \$16,764
- (\$3,342)

Transportation	
2017-18	\$299,744
2018-19	\$284,801
2019-20	\$267,306
2020-21	\$243,342
2021-22	\$240,000

Federal Pandemic Relief	
Is this an area impacted by COVID-19	No
The need to _____	has emerged.
Plans include _____	to be funded
by federal assistance in the amount of \$ _____	

2021-22 Transportation Budget

Category	Account Number	2019-20		2020-21		2021-22	
		Budget	Budget	Budget	Budget	Budget	Difference
Transportation - Maintenance & Repairs	1-101-0070-0421-2700-0000	\$86,000	\$82,000	\$60,000	\$60,000	\$60,000	(\$22,000)
Transportation Supplies*	1-101-0070-0611-2700-0000	\$1,000	\$4,200	\$14,000	\$14,000	\$14,000	\$9,800
Transportation - Fuel	1-101-0070-0626-2700-0000	\$72,000	\$69,236	\$65,000	\$65,000	\$65,000	(\$4,236)
Employee Physicals	1-101-0070-0275-2700-0000	\$3,200	\$2,800	\$2,500	\$2,500	\$2,500	(\$300)
Transportation equipment**	1-101-0070-0730-2700-0000	\$0	\$0	\$7,500	\$7,500	\$7,500	\$7,500
Training Materials/Software	1-101-0070-0322-2700-0000	\$900	\$900	\$18,000	\$18,000	\$18,000	\$17,100
Transportation Contracted Services	1-101-0030-0510-1200-0000	\$117,206	\$97,206	\$32,000	\$32,000	\$32,000	(\$15,206)
Transportation Magnet Grant	1-101-0070-0512-2700-0050	(\$13,000)	(\$13,000)	(\$9,000)	(\$9,000)	(\$4,000)	(\$3,342)
Total Transportation		\$267,306	\$243,342	\$240,000	\$240,000	(\$3,342)	

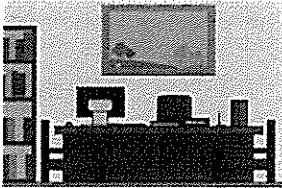
*Uniforms and Staff Dev.

**Purchase of a new compressor \$3500

**New Route Optimizing Software is a one-time purchase. Annually, a maintenance to training fee will be needed to support the software

2021-22

Administrative



2021-22 IT Budget Assumptions

Budget Narrative

Federal assistance in the form of coronavirus relief fund grants will finance \$133,500 of technological improvements next year.

As a result, the proposed IT operating budget reflects a decrease of \$7,415 from FY21 or by 3.2% from \$231,546 to \$224,131. There are negotiations underway for IT technical support next year to be delivered in conjunction with a neighboring school district in order to increase available expertise and possibly reduce our expenditures by sharing the total cost.

IT	
2017-18	\$237,964
2018-19	\$208,542
2019-20	\$206,713
2020-21	\$231,546
2021-22	\$224,131

Federal Pandemic Relief		
Is this an area impacted by COVID-19	Yes	
The need to replace and upgrade technology has emerged.		
Plans include server replacement and student devices to be funded by federal assistance in the amount of \$ 133,500		

2021-2022

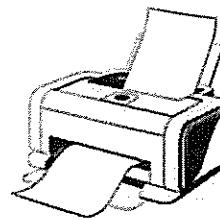
Administration

Legal/Taxes/Insurance/Other Benefits

Category	Account Number	2019-20 Budget	2020-21 Budget	2021-22 Budget	Difference
Life/LTD Insurance	1-101-0060-0215-2500-0000	\$7,000	\$8,200	\$8,600	\$400
FICA/Medicare	1-101-0060-0220-2500-0000	\$192,770	\$202,176	\$224,034	\$21,858
Tuition Reimbursement	1-101-0060-0250-1000-0000	\$10,000	\$10,000	\$10,000	\$0
Unemployment Compensation	1-101-0060-0260-2500-0000	\$9,256	\$7,756	\$7,756	\$0
Worker's Compensation	1-101-0060-0270-2500-0000	\$75,145	\$86,145	\$88,729	\$2,584
Annuity Payments	1-101-0060-0291-2500-0000	\$45,750	\$50,603	\$59,950	\$9,347
Retirement Incentive	1-101-0060-0291-2500-0000	\$7,000	\$38,000	\$11,948	(\$26,052)
Staff Development ** incl. school site allocations	1-101-0060-0322-1000-0000	\$21,705	\$21,705	\$28,500	\$6,795
Property/Liability Insurance	1-101-0060-0520-2500-0000	\$68,123	\$77,028	\$79,339	\$2,311
Legal Services	1-101-0060-0340-2320-0000	\$49,000	\$57,556	\$57,556	\$0
SPED Legal Services	1-101-0030-0340-1200-0000	\$11,000	\$11,000	\$11,000	\$0
Travel/Meetings	1-101-0060-0580-1000-0000	\$10,000	\$10,000	\$10,000	\$0
Total- Legal/Taxes/Insurances/Other/Benefits		\$506,749	\$580,169	\$597,412	\$17,243

2021-22

Operational Support



2021-22 Operational Support

Budget Assumptions

Budget Narrative

The proposed operational support budget known formerly as the miscellaneous budget is increasing by \$13,881 or by 7% from FY21**. This is primarily attributed to the replacement of obsolete classroom printers and school office copiers upon implementation of a new contract and transitional costs.

Operational Support	
2017-18	\$255,326
2018-19	\$235,585
2019-20	\$244,675
2020-21	\$216,114
2021-22	\$225,995

Federal Pandemic Relief	
Is this an area impacted by COVID-19	No
The need to _____ has emerged.	
Plans include _____	
to be funded by federal assistance in the amount of \$ _____	

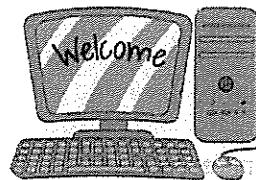
**FY21 copier leases budget amount was decreased due to anticipated decrease in use. This was absorbed in the costs savings of the replacement printer contract.

2021-22
Operational Support

Category	Account Number	2019-20		2020-21		2021-22	
		Budget \$	Budget \$	Budget \$	Budget \$	Difference \$	
Telecommunications	1-101-0060-0530-1000-0000	44,000	41,100	39,383	39,383	(-\$1,712)	
Postage	1-101-0060-0531-1000-0000	6,850	6,850	6,850	6,850	\$0	
Food Service Subsidy	1-101-0060-0570-3100-0000	25,680	25,680	25,680	25,680	\$0	
Professional & Technical Services	1-101-0060-0330-2320-0000	51,500	57,760	58,817	58,817	\$1,057	
District-Wide Office Supplies	1-101-0060-0690-1000-0000	20,500	22,000	22,000	22,000	\$0	
Instructional Equipment	1-101-0060-0730-1000-0000	2,500	2,500	2,500	2,500	\$0	
Dues and Fees	1-101-0060-0810-2500-0000	15,945	17,724	18,610	18,610	\$886	
Copier Leases	1-101-0060-0442-1000-0000	74,000	38,500	52,150	52,150	\$13,650	
Total Office/Miscellaneous		\$240,975	\$212,114	\$225,995	\$225,995	\$13,881	

2021-22

Technology



2021-22 IT

Budget Assumptions

Budget Narrative

Federal assistance in the form of coronavirus relief fund grants will finance \$133,500 of technological improvements next year.

As a result, the proposed IT operating budget reflects a decrease of \$7,415 from FY21 or by 3.2% from \$231,546 to \$224,131. There are negotiations underway for IT technical support next year to be delivered in conjunction with a neighboring school district in order to increase available expertise and possibly reduce our expenditures by sharing the total cost.

IT	
2017-18	\$237,964
2018-19	\$208,542
2019-20	\$206,713
2020-21	\$231,546
2021-22	\$224,131

Federal Pandemic Relief		
Is this an area impacted by COVID-19	Yes	
The need to replace and upgrade technology has emerged.		
Plans include server replacement and student devices		
to be funded by federal assistance in the amount of \$ 133,500		

2021-2022 Technology Budget

Category	Account Number	2019-20 Budget	2020-21 Budget	2021-22 Budget	Difference
Technology					
Technology Services	1-101-0080-0432-2230-0000	\$64,200	\$67,600	\$69,557	\$1,957
Technology Supplies	1-101-0080-0650-2230-0000	\$8,400	\$8,750	\$8,750	\$0
Technology Equipment*	1-101-0080-0734-2230-0000	\$32,899	\$34,677	\$34,677	\$0
Technology Software	1-101-0080-0735-2230-0000	\$101,214	\$120,519	\$111,147	(\$9,372)
Total Technology	\$206,713	\$231,546	\$224,131	(\$7,415)	

* Included in equipment costs is the replacement of 23 obsolete laptops and 8 obsolete desktops due to retiring of windows 7 in 2020

Software SAS

	Emergency Responders building information database	19-20	20-21	21-22
Be Safe Emergency Services SW				
Blackboard Connect-ED				
BrainPop Website license				
Busboss SW Support renewal				
Backup telephone provider (SIP)				
New Vendor broadband backup				
Destiny Follett Library				
Discovery Learning website license				
eChalk Subscription				
Firewall software renewals \$100F				
Fortinet sandbox service				
HP Carepack service for storage MSA device				
HP Server Carepack Subscription for DL360				
HP Carepack for Microserver Gen10				
HP Server Carepack Subscriptions-Ref-ID=360-GZ	1 Unit			
HP Server Carepack Subscriptions-Ref-ID=360-G8	1 Unit			
Google enterprise licenses				
Time Clock Plus				
Learning A to Z - PAID A Three year lease 20-21				
Raptor Security	Visitor ID			
ManagerPlus Bus SW				
Microsoft Endpoint Antivirus	Subscription			
Microsoft Office 365 A3 plan	100 @ 2.50 each	\$ 1,975.00	\$ 2,014.50	-
Microsoft office 365 E3 plan	20 @ 8 each per month	\$ 1,600.00	\$ 561.00	-
Microsoft Windows Server Enterprise editions				
Naviance				
Phoenix License (PowerSchool)	Phoenix Maintenance fees	\$ 1,000.00	\$ 1,020.00	\$ 1,500.00
AppliTracts		\$ 4,250.00	\$ 4,335.00	-
Powerschool renewal		\$ 3,000.00	\$ 3,676.00	\$ 3,876.00
Student Information System		\$ 5,400.00	\$ 5,608.00	\$ 5,500.00

CONCLUDING SUGGESTIONS

		19-20	20-21	21-22
Acela	Bought by powerschool - Ecollect	\$ 4,649.00	\$ 4,741.93	2,250.00
Glückbooks		\$ 500.00	\$ 610.00	1,143.00
Remote Backup License renewal	acronis cloud	\$ 5,800.00	\$ 5,916.00	4,900.00
SmartNet for 2021-4 Router	1 Unit	\$ 545.00	\$ 555.90	-
SmartNet for 2021-4 Router	1 Unit	\$ 475.00	\$ 484.50	-
SmartNet for 3925 voicemail module (NME-CUE)	voice mail CON-SAU-NMCUE	\$ 1,200.00	\$ 1,224.00	1,224.00
SmartNet for Arterial-AIR-AF-224AC-A-KS-(43-units)	41 Units	\$ 3,500.00	\$ 3,570.00	-
SmartNet for Arterial-AIR-AF-224AC-A-KS	4 units	\$ 350.00	\$ 352.00	-

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- 250/mo for each school
- move to cloud, then annual will decrease to 2271
- increase to cover VPN clients
replaces symantec antivirus and adds support for 500 chromebooks
- maintains minimum server equipment
acquired 2020
- requested by ivy new this year - for both locations
- FY21 paid a 3 year license
- discontinued replace with fortinet client
for teachers
for staff
for replacement server (2)
- Applicant's can apply online

Account Code	Account	Item Description	Additional Details	2019-20 Budget	2020-21 Budget	2020-21 Actual	2021-22 Budget	Increase / Decrease
735	Software	Be Safe Emergency Services SW		\$ 595.00	\$ 625.00	\$ 1,505.52	\$ 625.00	\$ -
735	Software	Blackboard Connect-ED	Emergency Responders building information database	\$ 1,900.00	\$ 1,938.00	\$ 1,938.00	\$ 1,750.00	\$ (188.00)
735	Software	BrainPop Website license	Automated phone/email messaging	\$ 600.00	\$ 612.00	\$ 612.00	\$ -	\$ (612.00)
735	Software	Busboss SW Support Renewal	one science teacher	\$ 685.00	\$ 698.70	\$ 698.70	\$ -	\$ (698.70)
735	Software	Connecticut Education Network	Bus route management SW	\$ 5,000.00	\$ 5,100.00	\$ 5,760.00	\$ 6,300.00	\$ 1,200.00
735	Software	Destiny Follett Library	high-speed Internet Access	\$ 2,300.00	\$ 2,346.00	\$ -	\$ -	\$ (2,346.00)
735	Software	Discovery Learning website license	Unlimited streaming educational videos	\$ 3,500.00	\$ 3,570.00	\$ 3,245.00	\$ -	\$ (3,570.00)
735	Software	eChalk Subscription	Webhosting	\$ 7,600.00	\$ 7,752.00	\$ -	\$ -	\$ (7,752.00)
735	Software	Firewall software renewals (2) Fortinet	FORTINET - Fortigate	\$ 2,500.00	\$ 2,550.00	\$ 2,550.00	\$ 2,920.00	\$ 2,550.00
735	Software	HP Server Carepack Subscription for DL360	1 Unit	\$ 1,200.00	\$ 1,224.00	\$ 1,224.00	\$ -	\$ (1,224.00)
735	Software	HP Server Carepack Subscription for DL360 G7	1 Unit	\$ 1,200.00	\$ 1,224.00	\$ 1,224.00	\$ -	\$ (1,224.00)
735	Software	HP Server Carepack Subscription for DL360 G8	1 Unit	\$ 1,200.00	\$ 1,224.00	\$ 1,224.00	\$ -	\$ (1,224.00)
735	Software	Time Clock Plus	Payroll	\$ 1,100.00	\$ 1,122.00	\$ 1,122.00	\$ 1,122.00	\$ (1,122.00)
735	Software	Learning A to Z - PAID A Three year lease 20-21		\$ 4,200.00	\$ 4,284.00	\$ 4,284.00	\$ 4,284.00	\$ -
735	Software	Rapton Security	Visitor ID	\$ 1,100.00	\$ 1,122.00	\$ 1,122.00	\$ -	\$ (1,122.00)
735	Software	ManagerPlus Plus SW	Subscription	\$ 550.00	\$ 561.00	\$ 561.00	\$ 749.00	\$ (561.00)
735	Software	Microsoft Endpoint Antivirus	50 Licenses	\$ 1,975.00	\$ 2,014.50	\$ 2,014.50	\$ -	\$ (2,014.50)
735	Software	Microsoft Office Site License		\$ 1,600.00	\$ 1,632.00	\$ 1,632.00	\$ -	\$ (1,632.00)
735	Software	Naviance		\$ 1,000.00	\$ 1,020.00	\$ 1,020.00	\$ -	\$ (1,020.00)
735	Software	Phoenix License (PowerSchool)	Phoenix Maintenance fees	\$ 4,260.00	\$ 4,335.00	\$ 4,335.00	\$ -	\$ (4,335.00)
736	Software	Applitracks		\$ 3,800.00	\$ 3,876.00	\$ 3,876.00	\$ -	\$ (3,876.00)
735	Software	ProTrax		\$ 1,350.00	\$ 1,377.00	\$ 1,377.00	\$ -	\$ (1,377.00)
735	Software	Powerschool renewal	Student Information System	\$ 5,400.00	\$ 5,508.00	\$ 5,508.00	\$ 7,255.73	\$ (5,508.00)
735	Software	Acela		\$ 4,649.00	\$ 4,741.98	\$ 4,741.98	\$ -	\$ (4,741.98)
735	Software	Quickbooks		\$ 500.00	\$ 510.00	\$ 510.00	\$ -	\$ (510.00)
735	Software	Remote Backup License renewal		\$ 5,800.00	\$ 5,916.00	\$ 5,916.00	\$ -	\$ (5,916.00)
735	Software	SmartNet for 2311 Router	1 Unit	\$ 545.00	\$ 555.90	\$ 555.90	\$ -	\$ (555.90)
735	Software	SmartNet for 2911 Router	1 Unit	\$ 475.00	\$ 484.50	\$ 484.50	\$ -	\$ (484.50)
735	Software	SmartNet for 3925 voicemail module (NME-CUE)	1 Unit	\$ 1,200.00	\$ 1,224.00	\$ 1,224.00	\$ -	\$ (1,224.00)
735	Software	SmartNet for Aironet AIR-AP1242AG-A-K9 (4.1 units)	4.1 Units	\$ 3,500.00	\$ 3,570.00	\$ 3,570.00	\$ -	\$ (3,570.00)
735	Software	SmartNet for Aironet AIR-BR1310G-A-K9	4 units	\$ 350.00	\$ 357.00	\$ 357.00	\$ -	\$ (357.00)
735	Software	SmartNet for Aironet AIR-LAP1242AG-A-K9 (5 units)	5 units	\$ 615.00	\$ 627.30	\$ 627.30	\$ -	\$ (627.30)
735	Software	SmartNet for Catalysts 2960-S	1 Unit	\$ 475.00	\$ 484.50	\$ 484.50	\$ -	\$ (484.50)
735	Software	SmartNet for Catalysts 2960-S	1 Unit	\$ 475.00	\$ 484.50	\$ 484.50	\$ -	\$ (484.50)
735	Software	SmartNet for Catalysts 3560G	1 Unit	\$ 565.00	\$ 576.30	\$ 576.30	\$ -	\$ (576.30)
735	Software	SmartNet for CME (phone router)	1 Unit	\$ 720.00	\$ 734.40	\$ 734.40	\$ -	\$ (734.40)
735	Software	SmartNet for IP Phone 7916	6 units	\$ 60.00	\$ 61.20	\$ 61.20	\$ -	\$ (61.20)
735	Software	SmartNet for IP Phone 7921G	75 units	\$ 2,000.00	\$ 2,040.00	\$ 2,040.00	\$ -	\$ (2,040.00)
735	Software	SmartNet for IP Phone 7931G	15 units	\$ 180.00	\$ 183.60	\$ 183.60	\$ -	\$ (183.60)
735	Software	SmartNet for Wireless Controller		\$ 2,800.00	\$ 2,856.00	\$ 2,856.00	\$ -	\$ (2,856.00)
735	Software	SNAP SW support renewal	School Nurse information database	\$ 575.00	\$ 586.50	\$ 586.50	\$ 1,200.00	\$ 613.50
735	Software	Teaching Made Easier SW/ licenses	two SpEd teachers	\$ 75.00	\$ 76.50	\$ 76.50	\$ -	\$ (76.50)
735	Software	Terminal Server licenses for thin Clients	\$80 @ \$23 (covers 3 labs plus MC)	\$ 1,000.00	\$ 1,020.00	\$ 1,020.00	\$ -	\$ (1,020.00)
735	Software	Windows 7 Site License	50 Licenses	\$ 1,550.00	\$ 1,581.00	\$ 1,581.00	\$ -	\$ (1,581.00)
735	Software	Amplify ELA Software	Emerging Priority	\$ 18,500.00	\$ 18,870.00	\$ 18,870.00	\$ -	\$ (18,870.00)
735	Software	Bus Routing Management and Optimization		\$ 401,214.00	\$ 403,256.38	\$ 403,256.38	\$ 406,935.00	\$ 2,042.38
735	Software	Total						
432	IT Support	EASTCONN Annual IT Support	additional days in F/Y18	\$ 60,000.00	\$ 63,000.00	\$ 63,000.00	\$ -	\$ (63,000.00)
432	IT Support	EASTCONN IT training and related services		\$ 4,200.00	\$ 4,600.00	\$ 4,600.00	\$ -	\$ (4,600.00)
432	IT Support	Total		\$ 64,200.00	\$ 67,600.00	\$ 67,600.00	\$ -	\$ (67,600.00)
650	Tech Supplies	Staples - various parts and supplies		\$ 3,400.00	\$ 8,750.00	\$ 8,750.00	\$ -	\$ 250.00
650	Tech Supplies	Amazon - various parts and supplies		\$ 3,400.00	\$ 9,000.00	\$ 9,000.00	\$ -	\$ 250.00

650	Tech Supplies	Total						
734	Tech Equipment		\$ 3,400.00	\$ 3,750.00			\$ 3,000.00	\$ 250.00
735	Tech Equipment	Vois Wireless Lease (Marlin)						
734	Tech Equipment	Replacement Infrastructure, servers, access points						
734	Tech Equipment	Replacement battery packs	\$ 36,359.00	\$ 29,676.98			\$ -	\$ (29,676.98)
734	Tech Equipment	Server replacements/upsgrades						
734	Tech Equipment	SmartBoard maintenance, storage and replacement						
734	Tech Equipment	Classroom Chromebook Computers and Printers						
734	Tech Equipment	School Office Staff Workstations						
735	Tech Equipment	Student Computers						
734	Tech Equipment	REAP Grant Offset	\$ 16,000.00	\$ 21,000.00			\$ -	\$ (21,000.00)
		Total	\$ 16,000.00	\$ 16,000.00			\$ -	\$ (21,000.00)
			\$ 36,359.00	\$ 34,676.98			\$ -	\$ (34,676.98)
		Grand Total						
			\$ 212,713.60	\$ 214,253.36			\$ 10,375.00	\$ (105,408.36)

New Software

Newsela

SmartNet Support - Computer System Integrated
 Acronis Backup - Computer System Integrated
 School Bus Safety Company
 University of Oregon
 Swank

FVMS \$460 PPM/S \$350
 \$484 each school

\$ 3,900.00
 \$ 1,086.04
 \$ 3,600.00
 \$ 2,526.00
 \$ 810.00
 \$ 963.00

		Preston BoE Budgets						
		FY18-FY22						
	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Budget
Total Operating Cost	\$11,959,989	\$11,782,803	\$12,183,277	\$12,063,968	\$12,354,658	\$12,172,763	\$12,524,929	\$12,772,778
District Income:								
Title I	\$98,330	\$94,953	\$94,953	\$79,318	\$94,442	\$76,660	\$94,442	\$94,442
Title II	\$16,645	\$11,398	\$11,398	\$15,246	\$11,724	\$12,876	\$11,724	\$11,724
IDEA 611 SPED	\$123,935	\$122,264	\$122,264	\$124,954	\$124,954	\$124,954	\$124,954	\$124,954
IDEA 619 Pre-K	\$4,190	\$3,930	\$4,120	\$4,027	\$4,027	\$4,027	\$4,027	\$4,027
Student Support								
REAP	\$26,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Excess Cost SPED								
Total District Income	\$269,100	\$273,889	\$343,162	\$331,923	\$327,659	\$316,159	\$283,611	\$290,721
BoE Additional Expenses:								
UPK - 8 Expenses	\$7,463,027	\$7,485,295	\$7,900,092	\$8,010,501	\$8,132,712	\$8,569,383	\$8,449,669	\$8,945,979
High School Tuition Expenses	\$2,042,801	\$2,260,631	\$2,240,983	\$2,239,339	\$2,224,504	\$2,169,781	\$2,183,210	\$2,103,308
Special Education Expenses	\$1,885,317	\$1,447,638	\$1,405,928	\$1,167,367	\$1,402,477	\$991,731	\$1,365,098	\$1,192,770
Transportation Expenses	\$299,744	\$315,350	\$293,112	\$314,838	\$267,306	\$125,709	\$243,341	\$240,000
Town BoE Budget Request	\$11,690,889	\$11,508,914	\$11,840,115	\$11,732,045	\$12,026,999	\$11,856,604	\$12,241,318	\$12,482,057
Budget Change FY18 vs FY19								\$240,739
Percentage Budget Increase	3.50%	3.25%	1.21%	1.94%	1.58%	0.14%	3.24%	1.97%
Town Educational Income:								
ECS	\$2,590,181	\$2,589,050	\$3,011,772	\$3,006,942	\$2,989,021	\$2,986,427	\$2,969,168	\$2,969,168
Adult Education (Supplemental)	\$20,780	\$20,780	\$20,700	\$22,530	\$20,700	\$23,552	\$23,038	\$23,038
ESSE R Grant							\$62,000	\$62,000
Coronavirus Relief							\$143,483	\$143,483
Excess Cost SPED								
Total Town Education Income	\$160,000	\$94,455	\$2,704,285	\$3,032,472	\$3,029,472	\$3,009,721	\$3,197,689	\$3,336,206
Town Share (taxes)	\$8,919,928	\$8,804,629	\$8,807,643	\$8,702,573	\$9,017,278	\$8,846,625	\$9,043,629	\$9,145,851
Local Share Change FY20 vs FY21								\$102,222

Budget Request 2021-22

Preston Board of Education

Fiscal Year: 2021-2022

From Date: 9/1/2021

To Date: 9/30/2021

Print account's with zero balance Exclude inactive accounts with zero balance

Description	Account Number	2021-22 Original Budget FTE	2021-22 Proposed Budget FTE	6 - Referendum Approved Amount
10.5.51.4700.1000.5101		0.00	\$129,294.00	0.00

10.5.54.4700.1000.5101	Administrators - PPMS	0.00	\$129,294.00	0.00
10.5.58.4700.1000.5101	Administrators - PVMS	0.00	\$129,294.00	0.00
10.5.51.4700.1000.5102	Administrators - CO	0.00	\$289,158.00	0.00
10.5.54.4700.1000.5102	Teachers - PPMS	0.00	\$681,883.00	0.00
10.5.51.4700.1000.5102	Teachers - PVMS	0.00	\$1,488,675.00	0.00
10.5.58.4700.1000.5102	Teachers	0.00	\$396,572.00	0.00
10.5.51.4700.1000.5103	SPED Teachers - PPMS	0.00	\$153,876.00	0.00
10.5.54.4700.1000.5103	SPED Teachers - PVMS	0.00	\$257,858.00	0.00
10.5.54.4700.1000.5104	Pre-School Fee Basis	0.00	(\$50,000.00)	0.00
10.5.58.4700.1000.5106	School Psychologist	0.00	\$148,843.00	0.00
10.5.58.4700.1000.5107	School Social Worker	0.00	\$41,215.00	0.00

Budget Request 2021-22

Fiscal Year: 2021-2022

From Date: 9/1/2021

To Date: 9/30/2021

Print accounts with zero balance Exclude inactive accounts with zero balance

Account Number	Description	2021-22 Original Budget FTE	2021-22 Proposed Budget FTE	6 - Referendum Approved FTE	Amount
10.5.51.4700.1000.5121	Classified Staff - PPMS	0.00	\$24,865.00	0.00	\$24,865.00
10.5.54.4700.1000.5121	Classified Staff - PVMS	0.00	\$49,819.00	0.00	\$49,819.00
10.5.58.4700.1000.5121	Classified Staff	0.00	\$54,309.00	0.00	\$54,309.00
10.5.59.4700.1000.5121	Classified Staff	0.00	\$42,994.00	0.00	\$42,994.00
10.5.59.4700.1000.5122	Driver	0.00	\$343,380.00	0.00	\$343,380.00
10.5.59.4700.1000.5124	Drivers - Field Trips	0.00	\$10,015.00	0.00	\$10,015.00
10.5.51.4700.1000.5125	Custodian - PPMS	0.00	\$83,603.00	0.00	\$83,603.00
10.5.54.4700.1000.5126	Custodian - PVMS	0.00	\$87,955.00	0.00	\$87,955.00
10.5.51.4700.1000.5126	Secretary - PPMS	0.00	\$24,865.00	0.00	\$24,865.00
10.5.54.4700.1000.5126	Secretary - PVMS	0.00	\$63,693.00	0.00	\$63,693.00
10.5.58.4700.1000.5128	Substitute	0.00	\$42,402.00	0.00	\$42,402.00

Preston Board of Education

Preston Board of Education

Budget Request 2021-22

Fiscal Year: 2021-2022

From Date: 9/1/2021

To Date: 9/30/2021

Print accounts with zero balance Exclude inactive accounts with zero balance

Account Number Description	2021-22 Original Budget FTE	2021-22 Proposed Budget FTE	6 - Referendum Approved	
			Amount	FTE

10.5.58.4700.1000.51129	Support Staff - Summer	0.00	\$14,651.00	0.00	\$14,651.00	0.00	\$14,651.00
10.5.58.4700.1000.5130	Tutor	0.00	\$8,500.00	0.00	\$8,500.00	0.00	\$8,500.00
10.5.58.4700.1000.5140	Administrative Assistant	0.00	\$54,557.00	0.00	\$54,557.00	0.00	\$54,557.00
10.5.58.4700.1000.5191	Stipends	0.00	\$74,390.00	0.00	\$74,390.00	0.00	\$74,390.00
10.5.54.4700.1010.5120	Program: Salaries - 1000	0.00	\$5,868,217.00	0.00	\$5,868,217.00	0.00	\$5,799,526.00
	Paraeducator - PVMS	0.00	\$51,296.00	0.00	\$51,296.00	0.00	\$51,296.00
10.5.58.4700.2100.5310	Program: Pre-Kindergarten - 1010 Designated High School	0.00	\$51,296.00	0.00	\$51,296.00	0.00	\$51,296.00
10.5.58.4700.2100.5316	Vo-Ag	0.00	\$105,915.00	0.00	\$105,915.00	0.00	\$105,915.00
10.5.58.4700.2100.5318	Magnet Schools	0.00	\$25,182.00	0.00	\$25,182.00	0.00	\$25,182.00
10.5.58.4700.2100.5346	Adult Education	0.00	\$33,028.00	0.00	\$33,028.00	0.00	\$33,028.00
	Program: Secondary Tuition - 2100	0.00	\$2,103,308.00	0.00	\$2,103,308.00	0.00	\$2,103,308.00

Budget Request 2021-22

Fiscal Year: 2021-2022

From Date: 9/1/2021

To Date:

9/30/2021

Print accounts with zero balance Exclude inactive accounts with zero balance

Description	Original Budget FTE	2021-22 Original Budget Amount	2021-22 Proposed Budget FTE	2021-22 Proposed Budget Amount	6 - Referendum Approved FTE	Approved Amount
10.5.58.4700.2115.5501						

Professional & Technical	0.00	\$58,817.00	0.00	\$58,817.00	0.00	\$58,817.00
Communications	0.00	\$39,388.00	0.00	\$39,388.00	0.00	\$39,388.00
Leases	0.00	\$52,150.00	0.00	\$52,150.00	0.00	\$52,150.00
Office Supplies	0.00	\$22,000.00	0.00	\$22,000.00	0.00	\$22,000.00
Postage	0.00	\$6,850.00	0.00	\$6,850.00	0.00	\$6,850.00
Institutional Equipment	0.00	\$2,500.00	0.00	\$2,500.00	0.00	\$2,500.00
Dues and Fees	0.00	\$18,610.00	0.00	\$18,610.00	0.00	\$18,610.00
School Lunch Fund Subsidy	0.00	\$25,680.00	0.00	\$25,680.00	0.00	\$25,680.00
Program: Miscellaneous - 2115	0.00	\$225,995.00	0.00	\$225,995.00	0.00	\$225,995.00
Special Education	0.00	\$1,131,359.00	0.00	\$1,131,359.00	0.00	\$1,131,359.00
Excess Cost Reimbursement	0.00	(\$14,589.00)	0.00	(\$14,589.00)	0.00	(\$14,589.00)

Preston Board of Education

Preston Board of Education

Budget Request 2021-22

Fiscal Year: 2021-2022

From Date: 9/1/2021

To Date: 9/30/2021

Print accounts with zero balance Exclude inactive accounts with zero balance

Account Number Description	2021-22 Original Budget		2021-22 Proposed Budget		6 - Referendum Approved Amount
	FTE	Amount	FTE	Amount	

10.5.58.4700.2120.5320	SPED Services	0.00	\$76,000.00	0.00	\$76,000.00	0.00	\$76,000.00
	Program: Special Education - 2120	0.00	\$1,192,770.00	0.00	\$1,192,770.00	0.00	\$1,192,770.00
	Health and Dental Insurance	0.00	\$1,971,752.03	0.00	\$1,971,752.03	0.00	\$1,946,495.03
	Employee Contributions	0.00	(\$375,731.73)	0.00	(\$375,731.73)	0.00	(\$375,731.73)
	Program: Employee Benefits - 2121	0.00	\$1,596,020.30	0.00	\$1,596,020.30	0.00	\$1,570,763.30
	Refuse Removal	0.00	\$12,022.00	0.00	\$12,022.00	0.00	\$12,022.00
	Staff Development	0.00	\$1,000.00	0.00	\$1,000.00	0.00	\$1,000.00
	Building Repairs & Improvements	0.00	\$81,473.00	0.00	\$81,473.00	0.00	\$81,473.00
	Equipment Repairs	0.00	\$29,000.00	0.00	\$29,000.00	0.00	\$29,000.00
	Program Supplies	0.00	\$6,000.00	0.00	\$6,000.00	0.00	\$6,000.00
	Custodial Supplies	0.00	\$37,800.00	0.00	\$37,800.00	0.00	\$37,800.00
	Non-Instructional Equipment	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00

Budget Request 2021-22

Fiscal Year: 2021-2022

From Date: 9/1/2021

To Date: 9/30/2021

Print accounts with zero balance Exclude inactive accounts with zero balance

Account Number
Description

			2021-22 Original Budget FTE	2021-22 Proposed Budget FTE	6 - Referendum Approved FTE
10.5.58.4700.2610.5610	Program: Plant Operations - 2600	0.00	\$169,295.00	0.00	\$169,295.00
10.5.51.4700.2610.5612	Program Supplies	0.00	\$9,250.00	0.00	\$9,250.00
10.5.54.4700.2610.5612	School Supplies - PPMS	0.00	\$3,000.00	0.00	\$3,000.00
10.5.58.4700.2610.5621	School Supplies - PVMS	0.00	\$33,533.60	0.00	\$33,533.60
10.5.58.4700.2610.5622	Natural Gas/ Propane	0.00	\$38,132.00	0.00	\$38,132.00
10.5.58.4700.2610.5622	Electricity	0.00	\$175,866.00	0.00	\$175,866.00
10.5.58.4700.2610.5624	Heating Oil	0.00	\$41,286.00	0.00	\$41,286.00
10.5.58.4700.2610.5626	Gasoline and Diesel Fuel	0.00	\$1,250.00	0.00	\$1,250.00
10.5.51.4700.2610.5640	Media and Library Materials - PPMS	0.00	\$2,743.00	0.00	\$2,743.00
10.5.54.4700.2610.5640	Media and Library Materials - PVMS	0.00	\$2,500.00	0.00	\$2,500.00
10.5.58.4700.2700.4410	Program: Supplies and Custodial - 2610	0.00	\$307,560.60	0.00	\$307,560.60
	Other	0.00	\$82,000.00	0.00	\$82,000.00

Preston Board of Education

Print accounts with zero balance Exclude inactive accounts with zero balance

Description	2021-22 Original Budget FTE	2021-22 Proposed Budget FTE	6 - Referendum Approved FTE
10.5.58.4700.2610.5610	Program: Plant Operations - 2600	0.00	\$169,295.00
10.5.51.4700.2610.5612	Program Supplies	0.00	\$9,250.00
10.5.54.4700.2610.5612	School Supplies - PPMS	0.00	\$3,000.00
10.5.58.4700.2610.5621	School Supplies - PVMS	0.00	\$33,533.60
10.5.58.4700.2610.5622	Natural Gas/ Propane	0.00	\$38,132.00
10.5.58.4700.2610.5622	Electricity	0.00	\$175,866.00
10.5.58.4700.2610.5624	Heating Oil	0.00	\$41,286.00
10.5.58.4700.2610.5626	Gasoline and Diesel Fuel	0.00	\$1,250.00
10.5.51.4700.2610.5640	Media and Library Materials - PPMS	0.00	\$2,743.00
10.5.54.4700.2610.5640	Media and Library Materials - PVMS	0.00	\$2,500.00
10.5.58.4700.2700.4410	Program: Supplies and Custodial - 2610	0.00	\$307,560.60
	Other	0.00	\$82,000.00

Budget Request 2021-22

Fiscal Year: 2021-2022

From Date: 9/1/2021

To Date: 9/30/2021

Print accounts with zero balance

Exclude inactive accounts with zero balance

Description	Account Number	2021-22 Original Budget FTE	2021-22 Proposed Budget FTE	6 - Referendum Approved Amount
10.5.59.4700.2700.5123				

Magnet School Grant	10.5.59.4700.2700.5250	0.00	(\$9,000.00)	0.00	(\$9,000.00)	0.00	(\$9,000.00)
Employee Physicals	10.5.59.4700.2700.5360	0.00	\$2,500.00	0.00	\$2,500.00	0.00	\$2,500.00
Staff Development	10.5.59.4700.2700.5445	0.00	\$18,000.00	0.00	\$18,000.00	0.00	\$18,000.00
Transportation Vehicle Repairs	10.5.59.4700.2700.5610	0.00	\$60,000.00	0.00	\$60,000.00	0.00	\$60,000.00
Program Supplies	10.5.59.4700.2700.5626	0.00	\$14,000.00	0.00	\$14,000.00	0.00	\$14,000.00
Gasoline and Diesel Fuel	10.5.59.4700.2700.5730	0.00	\$65,000.00	0.00	\$65,000.00	0.00	\$65,000.00
Non-Instructional Equipment	10.5.58.4700.2800.5440	0.00	\$7,500.00	0.00	\$7,500.00	0.00	\$7,500.00
Technology Support	10.5.58.4700.2800.5614	0.00	\$240,000.00	0.00	\$240,000.00	0.00	\$240,000.00
Technology Supplies	10.5.58.4700.2800.5660	0.00	\$8,750.00	0.00	\$8,750.00	0.00	\$8,750.00
Software		0.00	\$111,147.00	0.00	\$111,147.00	0.00	\$111,147.00

Preston Board of Education

Budget Request 2021-22

Fiscal Year: 2021-2022

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Print accounts with zero balance Exclude inactive accounts with zero balance

Description	FTE	Original Budget Amount	2021-22 Proposed Budget Amount	FTE	Budget FTE Amount	6 - Referendum Approved Amount	
						FTE	Amount

10.5.58.4700.2800.5730	Non-instructional Equipment	0.00	\$34,677.00	0.00	\$34,677.00	0.00	\$34,677.00
	Program: Technology - 2800 Employer FICA and Medicare	0.00	\$224,131.00	0.00	\$224,131.00	0.00	\$224,131.00
	Life Insurance	0.00	\$8,600.00	0.00	\$8,600.00	0.00	\$8,600.00
	Workers Compensation	0.00	\$88,729.00	0.00	\$88,729.00	0.00	\$88,729.00
	Annuity Payments	0.00	\$59,950.00	0.00	\$59,950.00	0.00	\$59,950.00
	Unemployment Benefits	0.00	\$7,756.00	0.00	\$7,756.00	0.00	\$7,756.00
	Tuition Reimbursement	0.00	\$10,000.00	0.00	\$10,000.00	0.00	\$10,000.00
	ERIP	0.00	\$38,000.00	0.00	\$38,000.00	0.00	\$11,948.00
	Property and Liability Insurance	0.00	\$79,339.00	0.00	\$79,339.00	0.00	\$79,339.00
	Legal Services	0.00	\$57,556.00	0.00	\$57,556.00	0.00	\$57,556.00