



PRESTON PUBLIC SCHOOLS

Office of the Superintendent

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Superintendent

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FY 21 Budget

Transmission Letter

'It's not over 'til it's over.'

"Social distancing measures may have to stay in place well into 2022."

Dear Members of the Board of Selectman and Board of Finance,

The quotation above was pulled from the myriad of communications we receive everyday regarding our state-wide response to COVID-19. It captures, in a nutshell, the uncertainty of our times and the challenges of trying to respond in the moment as well as plan ahead. To-date the distance learning strategy for Preston Public Schools has achieved 100% connectivity to families and an average of 95% participation rate. There is more to do on many fronts, but these statistics indicate a strong start. Needless to say COVID-19's impact on our schools and our learning community has been transformative.

The reader will find below a summation of our district efforts to construct an operational budget for the FY 21 school year. It begins with an innovative practice (Modified Zero-Based Budgeting) and ends with recommendations for the future and tucked in between are the amazing efforts of our staff and community to respond to COVID-19 and care for our young learners.

The Board of Education's Finance Committee completed a rigorous modified Zero-Based Budgeting (m-ZBB) review process in late February. This process included building the budget from the ground up starting with affirming the number and need of our students. Certain *acceptable risks* (e.g. xxx) were taken by the Finance Committee and reductions were made in specific areas. The Committee also noted the five key drivers of the budget are tuitions, healthcare, contract obligations, and to a lesser extent administration.

After the Finance Committee completed its work it submitted the recommended budget to the Board of Education (BoE). The BoE had approximately a month to review the budget. During that time schools were closed, and the BoE had to implement a virtual meeting strategy. After review during the preceding month at the virtual meeting held on April 9, 2020 the Board of Education voted unanimously to move the FY 21 budget forward to the Board of Finance and the Board of Selectman simultaneously with an increase of 4.8% over the FY 20 approved budget. This action was predicated upon Executive Order 7R direction of Governor Lamont wherein he identified the Board of Selectman as the arbiter for establishing the FY 21 budget without an in person voting process. As mentioned previously, the FY 21 Board of Education budget is driven by tuition costs; healthcare increases, and various contracted agreements with no new positions or programs.

To this point the school district remains in full compliance with state directives and has received a clearance from our auditors on a yearly basis. The district has complied with all state requirements including those of the Office of Policy and Management (OPM) and the Connecticut State Department of Education (CSDE). As part of the FY 21 budget implementation, the town and district will be working on implementing a new town and district financial software call *Infinite Visions*. It is a tremendous amount of work for both the town and the district but working as a team we are accomplishing this important task.

State of Connecticut Commissioner of Education Cardona noted in a recent phone communication that there are no surpluses in education. Equity and access are in greater need now than ever before and a reduction in staff charged with assuring these tasks would not comport with other recovery strategies such as bail outs of small business and corporations. Schools are not part of the problem; they are part of the solution. As noted, the district is not adding any new staff or programming this year. This means that if there are any substantial reductions to the request made by the Board of Education, they will affect current staffing and programming. We proposed that it would be ill-advised to reduce staffing in the coming year for reasons of equity, child safety, staff safety, and access to quality instruction. The needed response to the COVID-19 impact must include schools at full operation, not only in response to the academic needs of our students but also in consideration of their physical health and social-emotional needs. As one of the largest employers in the town keeping everyone fully employed

is also a benefit to the economy and the community. The district will be at the forefront of our community recovery. As has been noted, the driving force behind the opening of the district and the implementation of the FY 21 budget must be the safety, health, and wellbeing of our students, staff, and families. Traditional responses to these unprecedented economic challenges will not suffice and staffing must be made available for a safe and coordinated reopening.

There is support from the federal and state government in the offing. The federal CARES Act and from the more traditional response lines via FEMA will provide funding in various areas that, although it has not arrived yet, indicates some relief and support. At this time we do not have any indication as to what level of support that will mean to our district.

We trust the leadership of this community, who continue to serve the town well, to make the best decisions available. We thank them for their hard work and determination to do what is the most sound, safe, timely, and fiscally prudent but not delimiting to the care and service to our children. We will get through this together.

Again, if you have any questions, please do not hesitate to contact the Central Office for additional information.

Thank you for all of your continued support.

Kindest regards,

Roy M. Seitsinger, Jr., Ph.D.
Superintendent

Sean Nugent, Ph.D.
Board of Education, Chair

2020-21 Proposed School Operating Budget

	<u>2019-20</u>	<u>Pro Forma 2020-21</u>	<u>Dollar Increase</u>	<u>Per Cent Increase</u>
Salaries	\$5,607,421	\$5,792,183	\$184,762	3.3%
Health	\$1,252,849	\$1,449,786	\$196,937	15.7%
Utilities/Supplies	\$301,654	\$305,870	\$4,216	1.4%
Special Education Tuition	\$1,257,477	\$1,295,098	\$37,621	3.0%
Plant Operations	\$170,659	\$180,263	\$9,604	5.6%
Secondary Tuition	\$2,211,496	\$2,303,210	\$91,714	4.1%
Transportation	\$267,306	\$247,342	(\$19,964)	(7.5)
Administrative	\$506,749	\$580,169	\$73,420	14.5%
Operational Support	\$244,675	\$236,114	(\$8,561)	(3.5)
Instructional Technology	\$206,713	\$214,283	\$7,570	3.7%
	<u>\$12,026,999</u>	<u>\$12,604,318</u>	<u>\$577,319</u>	<u>4.80%</u>

2020-21 Salaries and Wages Budget Assumptions

Budget Narrative

The proposed FY21 budget continues existing collective bargaining agreements with teachers (EAP), school administrators and support staff (PAA). Negotiations are underway with our bus drivers (CSEA).

The general wage increase for the EAP is 1.85%, administrators 2.0% 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.

Salaries

2016-17	\$5,057,346
2017-18	\$5,143,270
2018-19	\$5,349,699
2019-20	\$5,607,421
2020-21	\$5,792,183

Certified Salaries 2020-21

Building	Assignment	2019-20 Step	2020-21 Step	FTE	Salary Actual \$ 2018-19	Salary Budget \$ 2019-20	Salary Budget \$ 2020-21
Itinerant Teachers							
1-101-0060-0111-1000-0000							
Both	Music	Step Max MA+30	Step 3 BA	1.00	92,217	51,796	53,414
Both	Art	Step Max MA + 15	Step Max MA + 15	1.00	89,124	90,461	92,135
					<u>181,341</u>	<u>142,257</u>	<u>145,549</u>
1-101-0021-0111-1000-0000							
Both	Technology	Step 10 MA	Step 11 MA	1.00	71,977	74,761	78,288
Both	Phys Ed	Step 4 MA	Step 5 MA	1.00	51,669	64,545	67,476
					<u>123,646</u>	<u>139,306</u>	<u>145,764</u>
1-101-0051-0111-1000-0000							
Both	Music	Step 13 MA	Step Max MA	1.00	77,805	81,335	86,302
					<u>77,805</u>	<u>81,335</u>	<u>86,302</u>
1-101-0060-0111-2220-0000							
Both	Library	Step Max MA	Step Max MA	1.00	83,482	84,734	86,302
					<u>83,482</u>	<u>84,734</u>	<u>86,302</u>
1-101-0030-0111-2145-0000							
Both	School Social Worker		Step Max MA	0.50	0	31,415	43,151
					<u>0</u>	<u>31,415</u>	<u>43,151</u>
1-101-0030-0111-2150-0000							
Both/SE	Speech/Lang	Step Max MA	Step Max MA	1.00	83,482	84,734	95,332
Both/SE	Speech/Lang	Step Max MA	Step 6 MA+30	0.80	66,786	67,787	62,077
					<u>150,268</u>	<u>152,521</u>	<u>157,409</u>
Itinerant Teachers Total				8.30	616,542	631,568	664,477

Certified Salaries 2020-21

Building	Assignment	2019-20 Step	2020-21 Step	FTE	Salary Actual \$ 2018-19	Salary Budget \$ 2019-20	Salary Budget \$ 2020-21
Regular Ed Teachers							
1-101-0060-0111-1000-0010							
PVMS	Pre K	Step Max MA	Step Max MA	1.00	83,482	84,734	86,302
PVMS	Pre K	Step Max MA	Step Max MA	1.00	83,482	84,734	86,302
Kindergarten Screening					2,600	2,800	3,000
					169,564	172,268	175,604
1-101-0060-0111-1000-0050							
Pre K Tuition					(81,400)	(66,000)	(60,000)
					(81,400)	(66,000)	(60,000)
1-101-0021-0111-1000-0000							
PVMS	Gr 1	Step Max MA	Step Max MA	1.00	83,482	84,734	86,302
PVMS	Gr 1	Step 8 MA	Step 9 MA	1.00	68,622	71,352	74,409
PVMS	Gr 3	Step 13 MA	Step Max MA	1.00	77,805	81,335	86,302
PVMS	Gr 2	Step 10 MA	Step 11 MA	1.00	71,977	74,761	78,288
PVMS	Gr 2	Step Max MA + 15	Step Max MA + 15	1.00	89,124	90,461	92,135
PVMS	Gr 1	Step MA Max	Step MA Max	1.00	83,482	84,734	86,302
PVMS	Literacy/Math	Step 13 MA+15	Step Max MA+15	1.00	82,710	86,654	92,135
PVMS	Gr 4	Step Max MA	Step Max MA	1.00	83,482	84,734	86,302
PVMS	Gr 5	Step 4 Ma	Step 5 MA	1.00	61,900	64,545	67,476
PVMS	Gr 5	Step Max MA + 30	Step Max MA + 30	1.00	92,217	93,600	95,332
PVMS	Gr 4	Step Max MA	Step Max MA	1.00	83,482	84,734	86,302
PVMS	Gr 3	Step 4 MA	Step 5 MA	1.00	61,900	64,545	67,476
PVMS	Gr 2	Step 5 BA	Step 6 BA	1.00	52,306	53,575	58,592
PVMS	Gr K	Step 6 MA	Step 7 MA	1.00	65,271	67,952	70,940
PVMS	Gr K	Step 5 BA+15	Step 6 BA+15	1.00	52,306	56,882	58,592
PVMS	World Lang	Step Max MA + 30	Step Max MA + 30	1.00	88,583	93,600	95,332
Degree Credits					12,000	15,000	8,500

Certified Salaries 2020-21

Less Title I Grant Offset					(36,000)	(36,000)	(36,000)
					1,174,649	1,217,198	1,254,717
Building	Assignment	2019-20 Step	2020-21 Step	FTE	Salary Actual \$ 2018-19	Salary Budget \$ 2019-20	Salary Budget \$ 2020-21
1-101-0051-0111-1000-0000							
PPMS	Gr 6 -7	Step Max MA+30	Step Max MA+30	1.00	92,217	93,600	95,332
PPMS	Gr 7-8	Step 9 MA	Step 10 MA	1.00	70,298	73,057	76,144
PPMS	Gr 7-8	Step Max Ma	Step 7 MA+30	1.00	83,482	76,187	79,313
PPMS	Gr 7-8	Step 12 MA +30	Step 13 MA+30	1.00	83,888	87,367	91,575
PPMS	Spanish Teacher	Step 11 MA+30	Step 9 MA	1.00	83,482	71,352	74,409
PPMS	Gr 7-8	Step 9 MA+30	Step 10 MA+30	1.00	78,379	81,240	84,457
PPMS	World Lang	Step Max MA	Step Max MA	1.00	83,482	84,734	86,302
PPMS	Gr 6-8		Step Max Ma	1.00	0	84,734	86,302
Degree credits					0	0	8,500
Regular Ed Teachers Total					575,228	652,271	682,334
					26.00	1,838,041	1,975,737
Special Ed Teachers							
1-101-0030-0111-2140-0000							
PPMS	Psych	Step Max MA+30	Step Max MA+30	1.00	73,774	93,600	95,332
PVMS	Psych	Step 10 MA +30	Step 11 MA+30	1.00	77,922	82,923	86,721
IDEA 611 Grant Offset					(18,443)	(37,163)	(37,163)
					133,253	139,360	144,890
1-101-0021-0111-1200-0000							
PVMS	ABA	Step Max MA +15	Step Max MA +15	1.00	89,124	90,461	92,135
PVMS	Resource	Step Max MA	Step Max MA	1.00	83,482	84,734	86,302
PVMS	Resource	Step Max MA	Step 12 MA+30	1.00	83,888	84,734	88,983
Substitute Teachers					98,940	96,000	96,000
1-101-0030-0111-1200-0015							
Summer School Teachers					13,500	14,000	14,500

Certified Salaries 2020-21

1-101-0051-0111-1200-0000								
PPMS		SPED	Step 8 MA + 30	Step 9 MA+30	1.00	76,721	79,555	82,743
PPMS		Resource	Step Max MA	Step Max MA	1.00	83,482	84,734	86,302
Special Ed Teachers Total					7.00	662,390	673,578	691,855
Building	Assignment	2019-20 Step	2020-21 Step	FTE	Salary Actual \$ 2018-19	Salary Budget \$ 2019-20	Salary Budget \$ 2020-21	
Administration								
1-101-0060-0111-2400-0000								
Both	Principal Designee	Administration			2,150	1,926	1,926	
1-101-0010-0111-2320-0000								
Both	Superintendent			1.00	140,760	143,575	146,447	
1-101-0030-0111-1200-0000								
Both	SPED Director			0.60	55,918	68,443	69,812	
IDEA Part B 611					(5,504)	(6,844)	(6,981)	
					50,414	61,599	62,831	
1-101-0021-0111-2400-0000								
PVMS	Principal Elem			1.00	121,837	124,274	126,759	
1-101-0051-0111-2400-0000								
PPMS	Principal MS and Curriculum Director			1.00	121,837	124,274	126,759	
1-101-0010-0111-2510-0000								
Both	Business Manager			0.80	79,493	81,083	82,721	
Administration Total					4.40	516,491	536,731	547,442
				Totals	45.7	3,633,464	3,817,614	3,956,429

Note: Grant offsets are specific to staff salary supports

Preston Board of Education
2020-2021 Proposed Stipend Budget

	<u>2020-21</u>
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 PPMS	\$ 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	\$ 1,021.00
Cross Country	\$ 1,021.00
Spanish Club	\$ 1,021.00
Jazz Ensemble	\$ 1,021.00
Grade 8 Advisor	\$ 679.00
Alliance for Acceptance PPMS	\$ 1,021.00
Unified Club PVMS	\$ 1,021.00
Unified Club PPMS	\$ 679.00
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
	<u><u>\$ 47,256.00</u></u>

Note: Amount is fixed for 3 years

Stipends (EAP)
A five year history

<u>School Year</u>	<u>Stipends Paid</u>
2014-15	\$ 44,567
2015-16	\$ 44,356
2016-17	\$ 48,066
2017-18	\$ 48,854
2018-19	\$ 51,879
2019-20	TBD

MEUI Classified and Support Staff Salaries 2020-21

Bldg	DOH	NAME	FTE	STEP	2019-20 Budget \$	Rate	plus 2% \$	Hrs/Day	Hrs/Week	PD and Extra Days \$	EC Degree Stipends \$	Reading Stipend \$	2020-21 Budget \$
		Paraeducators	184+3 days +11 holidays= 198 days										
1-101-0060-0112-1000-0010													
	PVMS	15-Sep-98	1.0	MAX	26,827	21.50	21.93	6.25	32.00	248.25	1,000.00		27,855
	PVMS	2-Sep-97	1.0	MAX	28,912	21.50	21.93	6.25	32.00	248.25	1,000.00	2,085.00	29,940
less IDEA 619 Part B					(5,573)		-						(5,573)
							-			Net Preschool			52,221
1-101-0021-0112-1200-0000							-						-
	PVMS	17-Nov-95	1.0	MAX	25,579	21.50	21.93	6.25	32.00			2,085.00	28,691
	PVMS	1-Aug-94	1.0	MAX	27,664	21.50	21.93	6.25	32.00				26,606
	PVMS	24-Sep-12	1.0	8	20,679	17.38	17.73	6.25	32.00				21,508
	PVMS	17-Sep-97	1.0	MAX	25,579	21.50	21.93	6.25	32.00				26,606
	PVMS	17-Aug-92	1.0	MAX	25,579	21.50	21.93	6.25	32.00				26,606
	PVMS	1-Sep-90	1.0	MAX	26,579	21.50	21.93	6.25	32.00		1,000.00		27,606
	PVMS	1-Sep-92	1.0	MAX	25,579	21.50	21.93	6.25	32.00				26,606
	PVMS	1-Jan-94	1.0	MAX	34,788	21.50	21.93	8.75	43.75				37,249
	PVMS	21-Mar-14	1.0	9	21,297	17.89	18.25	6.25	32.00				22,139
	PPMS	29-Nov-17	1.0	6	21,085	16.26	16.59	6.25	32.00				20,122
	PVMS	27-Jan-14	1.0	7	20,085	16.88	17.22	6.25	32.00				20,889
	PVMS	27-Nov-17	0.6	7	21,085	16.88	17.22	6.25	32.00		1,000.00		14,293
	PVMS	12-Nov-15	1.0	6	19,726	16.26	16.59	6.25	32.00				20,122
	PVMS	30-Oct-19	1.0	6	21,706	17.54	17.89	6.25	32.00		1,000.00		22,706
	PVMS	11-Oct-19	1.0	6	9,015	15.94	16.26	6.25	32.00				19,726
less IDEA 611 Part B													(47,536)
							-			Net PVMS			313,939
1-101-0051-0112-1200-0000							-						-
	PPMS	1-Sep-91	1.0	MAX	28,664	21.50	21.93	6.25	30.00		1,000.00	2,085.00	29,691
	PPMS	23-Feb-17	1.0	MAX	25,579	21.50	21.93	6.25	30.00				26,606
	PPMS	2-Jan-92	1.0	MAX	25,579	21.50	21.93	6.25	30.00				26,606
	PPMS	1-Sep-93	1.0	MAX	27,286	21.50	21.93	6.67	32.00				28,381
	PPMS	28-Aug-18	1.0	7	20,889	16.88	17.22	6.25	32.00				20,889
Paraeducator Unified Club													1,000
Paraeducator Fitness Club - 1 hr * 3 x a week * 36 weeks \$19.20									108.00				2,074
							-			Net PPMS			135,248
1-101-0030-0113-1200-0000					SPED Instructional Aide Subs (Paras PVMS)	23,500	-						26,000
1-101-0030-0114-1290-0000					Homebound Tutors	8,500							8,500
1-101-0030-0112-1200-0015					SPED Summer School (Paras PVMS)	12,150							12,150
							-						46,650

21.6

MEUI Classified and Support Staff Salaries 2020-21

Bldg	DOH	NAME	FTE	STEP	2019-20 Budget \$	Rate	plus 2% \$	Hrs/Day	Hrs/Week	PD and Extra Days \$	EC Degree Stipends \$	Reading Stipend \$	2020-21 Budget \$
SECRETARIES			FTE				-		184+20 +11 holidays = 215 days				
1-101-0021-112-2400-0000							-						
PVMS	1-Oct-82		1.0	MAX	33,330	21.50	21.93	7.50	40.00				34,669
	1-Sep-94		0.6	MAX	33,330	21.50	21.93	7.50	24.00				19,834
			0.4	7		16.88	17.22	7.50	16.00				11,647
		Totals PVMS	2.0				-						66,150
1-101-0051-112-2400-0000							-						
PPMS			0.5	n.a.	22,941	24,377.63	24,865.18						24,378
1-101-0060-113-2400-0000		Secretarial Subs			300	15.00	15.30		20				300
			2.5				-						90,827
									Net Secretaries				
CUSTODIANS							-		40 hrs per week = 2080 hours				
1-101-0021-112-2600-0000							-						
PVMS	3-Mar-08		1.0	MAX	39,021	19.14	19.52	8.00	40				39,811
PVMS	14-Mar-18		1.0	MAX	39,021	19.14	19.52	8.00	40				39,811
both		Supervisor designee*			1,471	19.14		8.00					6,531
PVMS		Overtime Parks and Recreation Basketball			2,100	19.14					2,100		2,100
PVMS		Overtime - floors - snow			2,970	28.71	29.28	6.00	13				2,239
							-						90,493
							-		Net PVMS				
1-101-0051-112-2600-0000							-						
PPMS	29-Sep-08		1.0	MAX	38,251	19.14	19.52	8.00	40				39,811
PPMS	23-Oct-08		1.0	MAX	38,251	19.14	19.52	8.00	40				39,811
		Overtime - floors - snow			2,970	28.71	29.28	6.00	13				2,239
							-						81,862
							-		Net PPMS				
1-101-0040-112-2600-0040		Summer - 2 for 10 weeks, 5 days/week for 8 weeks			14,651	14,651.00	14,651.00						14,651
1-101-0040-113-2600-0000		Substitutes - 3 personal days each - illness - 10 days each, other			8,052	8,052.00	8,052.00						10,652
							-						25,303
1-101-0080-0112-2230-0000		DATABASE MANAGER					-						
Both			0.5	n.a.	22,941	24,378	24,865.18						24,378
							-						
			31.6		820,403		-					Total MEUI	860,920
							-						

* For coverage during Supervisor absences, pending collective bargaining

Note: No step increases for MEUI Members for 2020-21

**CSEA
Projected Wages 2020-2021**

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

Bus Drivers 1-101-0070-0112-2700-0070			Yrs Svc as of 7/1/20	Van Step or "S"	2019-20 Rate \$	Weekly Budget Hours	2019-20 Budget \$	2020-21 Rate \$	2019-20 Package hours	Daily Rate	202 days 184 student days 12 holidays, 6 dry runs
Driver #	Name	Hire Date									
1		10/15/1990	30	3	21.06	32.00	26,326	21.06	6.25	131.63	26,588
2		2/15/1995	25	3	21.06	31.25	27,378	21.06	6.50	136.89	27,652
3		4/15/2001	19	3	21.06	30.00	26,326	21.06	6.25	131.63	26,588
4		8/24/2007	13	3	v	20.06	27.50	24,072	20.06	6.00	120.36
5		11/2/2009	11	3	v	20.06	35.00	26,078	20.06	6.50	130.39
6		8/1/2012	8	3		21.06	40.00	28,431	21.06	6.75	142.16
8		10/19/2012	8	3		18.95	-	-	18.95	-	-
7		6/7/2013	7	2		18.95	24.00	27,378	18.95	6.50	123.18
9		1/14/2014	6	2		18.95	-	-	18.95	-	-
10		9/6/2016	4	1	v	16.49	31.25	23,335	16.49	6.25	103.06
11		11/10/2016	4	1		17.49	32.00	23,688	17.49	6.25	109.31
12		3/20/2017	3	1		17.49	30.00	13,992	17.49	3.25	56.84
13		4/26/2017	3	1		17.49	32.00	21,864	17.49	6.25	109.31
14		11/26/2018	2	1		17.49	20.00	20,988	17.49	6.00	104.94
15		12/21/2018	2	1	v	16.49	32.00	19,788	16.49	6.00	98.94
16		9/30/2019	1	0		16.82	30.00	21,863	16.82	6.00	100.92
			Avg. Rate		18.93	427	331,506	Average	18.81	6.00	114.25
Allowance for Sick & Personal time			hours		18.93	200	-			-	-
Route Optimization					18.93	490	9,276				9,276
Training (2 days per driver)					18.93	720	13,630				13,630
Summer School - 5 weeks					37.62	80	3,029				3,029
Veterans Day premium							-				-
Overtime					20.03	500	10,015				10,015
Sports & Field Trips											
Alternate Route 4 days a week (33 wks)							3,750				3,750
Year End							39,699				39,700
Total Bus Drivers 1-101-0070-0112-2700-0070							371,205	362,809			
Admin. Asst./Dispatcher: 1-101-0070-0112-2700-0072											
		8/12/2013									
		7/8/2019			19.86	40	41,309	41,309			
Mechanics: 1-101-70-112-2700-0075											
		11/19/2012	8		26.65	40	55,432	55,432			
Overtime							55,432	55,432			
Total Personnel Amount							467,946	459,550			
Total of Transportation Personnel			16					16			

Retired 2019

Resigned 2019

Note: CSEA under negotiation

Note: Last year's budget built by weeks; this year's budget built by number of days

Revised 4/27/2020

Preston Public Schools
Unaffiliated Employees
2020-2021 Salaries

1

Name	Position	FTE	Annual Salary 2018-19	Annual Salary 2019-20	Annual Salary 2020-21
1-101-0010-0112-2320-0000	Exec Admin Asst	1.00	\$52,438	\$53,487	\$54,557
1-101-0030-0112-1200-0030	SPED Admin Asst	1.00	\$47,483	\$48,433	\$49,401
	stipend		\$2,705	\$2,759	\$2,814
IDEA 611 Offset	SPED Admin Asst		(\$2,350)	(\$2,397)	(\$2,397)
			\$47,838	\$48,795	\$49,819
1-101-0010-0112-2510-0000	Fiscal Assistant	1.00	\$52,200	\$53,244	\$54,309
Central Office Staff			\$152,476	\$155,526	\$158,684
1-101-0040-0112-2600-0000	B & G Supervisor	1.00	\$78,579	\$80,150	\$81,753
1-101-0070-0112-2700-0000	Transportation Coord	1.00	\$60,359	\$61,566	\$62,797
1-101-0030-0111-2130-0000	Nurses				
	School Nurse -salary	1.00	\$59,086	\$60,267	\$61,473
	Admin stipend		\$1,200	\$1,200	\$1,200
	School Nurse-hourly	1.00	<u>\$50,694</u>	<u>\$51,708</u>	<u>\$52,742</u>
			\$110,980	\$113,199	\$115,415
1-101-0030-0113-2130-0000	Nurse Subs	<i>expected</i>	\$5,450	\$5,450	\$5,450
1-101-0030-0111-2160-0000	Occupational Therapist	0.80	\$45,047	\$45,945	\$46,864
IDEA 611 Grant Offset			(\$18,162)	(\$19,203)	(\$9,373)
			\$26,885	\$26,742	\$37,491
1-101-0021-0112-1200-0000	Lunch Helper			\$6,434	\$6,434
			\$0	\$6,434	\$6,434
Totals		7.8	\$434,728	\$449,067	\$468,024

Note: 2% increases are planned

Revised 2/28/2020

2020-21 Health Insurance
Budget Assumptions

Budget Narrative

Health and dental coverage, for the fourth 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. Premium increases of 4.5% are expected.

A combination of employees experiencing qualifying events and the May 2019 annual enrollment process has together resulted in 14% more employees (65) selecting health insurance than a year ago (57).

Expenditures are projected to be \$1,449,786. including offsets from our collective bargaining changes whereby teachers and administrators will pay a higher percentage of the premium 17.5% and 16.5% respectively.

Health	
2016-17	\$1,012,700
2017-18	\$1,012,700
2018-19	\$1,103,660
2019-20	\$1,252,849
2020-21	\$1,449,786

Calculation of Health and Dental Insurance

Health

		Rates 2020-21					
	Preston No	Monthly 2019-20	Jun-20	Jul-20	Expected Annual	Preston 2020-21	Contribution Employees
Active Employees							
Single	18	914.97		956.14	11,473.72	206,527.03	
Employee + 1	22	1,965.90		2,054.37	24,652.39	542,352.49	
Family	25	2,403.78		2,511.95	30,143.40	753,585.03	(243,012.73)
	65				0.00		
Pre-65 Retirees					0.00		
Single	3	1,165.46	1,165.46	1,217.91	14,614.87	43,844.61	(43,844.61)
					0.00		
Post 65 - non-Medicare Retirees					0.00		
Single	1	2,083.85	2,083.85	2,177.62	26,131.48	26,131.48	(26,131.48)
					0.00	1,572,440.63	(312,988.82)
New Staff							

Negotiated Union Premium Contributions				
16.0% MEUI	17.5% EAP	16.5% PAA	15.0% CSEA	12.0% Unaffiliated
5	8	1	3	1
10	6	0	3	3
4	16	1	1	3
19	30	2	7	7
(9,178.98)	(16,063.21)	(1,893.16)	(5,163.18)	(1,376.85)
(39,443.82)	(25,885.01)	0.00	(11,093.57)	(8,874.86)
(19,291.78)	(84,401.52)	(4,973.66)	(4,521.51)	(10,851.62)
(67,914.57)	(126,349.74)	(6,866.83)	(20,778.26)	(21,103.33)

Dental	Active Employees						
	Single	29	55.76	59.11	709.27	20,568.75	
	Employee + 1	13	108.29	114.79	1,377.45	17,906.83	
	Family	21	176.60	187.20	2,246.35	47,173.39	
		63				85,648.98	(24,337.47)

16.0% MEUI	17.5% EAP	16.5% PAA	100.0% CSEA	12.0% Unaffiliated
8.00	11.00	0.00	3.00	2.00
5.00	4.00	1.00	1.00	3.00
3.00	14.00	1.00	1.00	3.00
16.00	29.00	2.00	5.00	8.00

Note 1. In 2019-20; 64 employees selected health coverage and 34 employees selected waiver payments in lieu.

Note 2. 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 3. Advised Healthcare to increase by 4.5%
Dental increase by 6.0%

2019-20 qualifying events 6

	I.	1,658,089.61	(337,326.29)	IV.
2019-20 Waivers	II.	79,718.16		
Expected Qualifying Events				
2	III.	49,304.76		
	IV.	1,787,112.53	(337,326.29)	
		1,449,786.24	Total Budget	

(907.86)	(1,365.34)	0.00	(2,127.80)	(170.22)
(1,101.96)	(964.21)	(227.28)	(1,377.45)	(495.88)
(1,078.25)	(5,503.56)	(370.65)	(2,246.35)	(808.69)
(3,088.07)	(7,833.12)	(597.93)	(5,751.60)	(1,474.79)

Note 3. In 2016-17 both the Town of Preston and the Board of Edu together joined the State of Connecticut's 220,000 member State P;

Calculation = I. + II. + III. + IV.

Legend:

- I. Total Healthcare Cost
- II. Projected Waiver Cost
- III. Projected Qualifying Events Cost - using Employee+1
- IV. Employee Contributions

1,449,786.24	FY21
1,252,849.48	FY20
196,936.76	15.70%

As of January 1, 2020
Revised 2/28/2020

2020-21 Utilities-Supplies
Budget Assumptions

Budget Narrative

The utilities budget reflects increasing energy prices and actual cost experiences. Utility companies such as Eversource and NPU are seeking annual rate increases from regulatory commissions.

Together with the Preston Selectman's Office shared purchases are competitively bid for electricity, heating oil and diesel fuel.

Student books and materials have been reduced in favour of more digital experiences in our classrooms.

	Projected Rate
Electricity (Generator)	.1108 kWh
Natural Gas	1.3060 CCF

Utilities/ Supplies	
2016-17	\$284,737
2017-18	\$286,630
2018-19	\$269,782
2019-20	\$301,654
2020-21	\$305,870

2020-21 Utilities and Supplies

<u>Category</u>	<u>Account Number</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2020-21 Budget</u>	<u>Difference</u>
Supplies	1-101-0000-0611-1000-0000	\$56,519	\$66,150	\$64,413	(\$1,737)
Heating Oil	1-101-0040-0620-2600-0000	\$36,063	\$37,627	\$39,320	\$1,693
Natural Gas - PPMS	1-101-0040-0621-2600-0000	\$28,350	\$35,000	\$35,805	\$805
Electricity	1-101-0040-0622-2600-0000	\$147,650	\$161,677	\$165,132	\$3,455
Fuel - Eqpt & Generators	1-101-0040-0626-2600-0000	\$1,200	\$1,200	\$1,200	\$0
Total Heat/Energy		<u>\$269,782</u>	<u>\$301,654</u>	<u>\$305,870</u>	<u>4,216</u>

Notes:

Partnered with the Town on Heating Oil, Fuel and Electricity

Natural Gas is supplied by Norwich Public Utilities

Revised 2/28/2020

2020-21 Special Education Tuition
Budget Assumptions

Budget Narrative

Special Education is expected to increase next year by \$37,621 or by 3% from \$1,257,470 to \$1,295,098. When compared to previous years, the number of students placed in out-of-district schools is much lower.

SPED Tuition	
2016-17	\$1,438,882
2017-18	\$1,447,638
2018-19	\$1,405,928
2019-20	\$1,257,477
2020-21	\$1,295,098

**2020-21
SPED Budget**

Category	Account Number	2018-19 Budget	2018-19 Actual	2019-20 Budget	2020-21 Budget	Difference
SPED						
SPED Contracted Services	1-101-0030-0320-1200-0000	\$68,000	\$91,020	\$76,000	\$76,000	\$0
Medicaid Reimbursements	1-101-0030-0320-1200-0050	(\$10,000)	\$0	\$0	\$0	\$0
SPED Tuition - Designated High School	1-101-0030-0560-1200-0000	\$464,172	\$329,044	\$311,373	\$583,676	\$272,303
SPED Tuition - LHS Comp & Vo-AG	1-101-0030-0561-1200-0000	\$34,050	\$32,758	\$49,301	\$50,000	\$699
SPED Tuition -Magnet Schools-Charter-Other	1-101-0030-0562-1200-0000	\$24,522	\$22,941	\$11,026	\$7,208	(\$3,818)
SPED Tuition - Out of District - LEA Placed	1-101-0030-0563-1200-0000	\$769,987	\$740,009	\$731,471	\$544,997	(\$186,474)
SPED - Vocational Services- Programs	1-101-0030-0563-1200-0017	\$123,624	\$18,337	\$129,327	\$40,696	(\$88,631)
SPED Tuition - Programs		\$1,474,355	\$1,234,108	\$1,308,498	\$1,302,577	(5,921)
Excess Cost - LEA Placed	1-101-0030-0563-1200-0050	(\$68,427)	(\$66,887)	(\$51,021)	(\$7,479)	43,542
Total SPED Reimbursement		(\$68,427)	(\$66,887)	(\$51,021)	(\$7,479)	43,542
Total SPED Tuition & SPED Services		\$1,405,928	\$1,167,221	\$1,257,477	\$1,295,098	37,621

Revised 2/28/2020

SPED TUITION PROJECTED BUDGET
2020-21
February 20, 2020

	\$	\$	Threshold Excess Cost	Aid Calculation
School	19/20	20/21		
NFA				
Grade 12 2R***,1S				
Grade 11 1R, 1 NS				
Grade 10 6R, 1S				
Grade 9 2S				
Grade 12 1R, 1 NS	73,700			
Grade 11 6R, 1S	144,807			
Grade 10 2S	57,418			
Grade 9 7R	135,448			
<i>Budget cut</i>	(196,021)			
Resource (1,1)		216,568		
PACE (2)		62,824		
ILSP (2)		86,274		
ABLE (1)		71,450		
Sachem (5)	215,352	146,560		
		583,676		
LHS and Vo-AG				
LHS Vo-AG 1 student Gr12	49,301	25,000		
LHS Vo-AG 1 student Gr12		25,000		
		50,000		
Magnet/Charter				
Marine Science Magnet	11,026	7,208		
		7,208		
Out-of-District				
Coastal Academy		71,820		
Franklin Green Valley		71,820		
Putnam School		13,379		
Griswold Public Schools	52,427			
Griswold Public Schools	32,564			
EASTCONN, NRP	65,713	65,100		
Griswold Public Schools	44,793			
Griswold Public Schools	44,793			
LEARN SALS	100,758			
LEARN SALS	101,097			
Waterford Country Sch	71,069	78,468	77,608	860
Waterford Country Sch	69,660	78,468	77,608	860
Speech Academy	93,008	86,573	77,608	8,965
Waterford Country Sch	1,560	69,000		
Waterford Country Sch	69,660			
ESV Transition *				
6 students (19/20)	19,369	10,369		
3 students (20/21)				
Vocational Training 18-21				
Sharp Training	50,867	40,696		
Buckingham	47,764			
Sharp Training	40,696	585,693		
		585,693		
Total Projected Budget	1,396,829	1,226,577		10,684
		-7,479		0.70
		1,219,098		-7,479

Printed 2/20/2020

2020-21 Plant Operations
Budget Assumptions

Budget Narrative

The proposed FY20 maintenance budget reflects an increase of \$9,604 or from \$170,659 to \$180,263. The increase is primarily attributable to the need to replace a floor machine at PPMS and expected higher maintenance costs. Other spending plans have been held constant.

<u>Plant Operations Budget Assumptions</u>	<u>Budget Impact</u>
○ Floor Machine	\$8,000
○ Refuse Removal PVMS well pumps	\$5,000
○ PVMS Actuators	\$4,000
○ All Other Items	<u>(\$7,396)</u>
	\$9,604

Plant Operations	
2016-17	\$180,913
2017-18	\$178,066
2018-19	\$177,076
2019-20	\$170,659
2020-21	\$180,263

**Plant Operations Budget
2020-2021**

1

Account/Description	2018-19 Budget	2019-20 Budget	2020-21 Budget
Staff Development			
1-101-00400-0322-2600-0000			
Training -certifications	\$1,000	\$1,000	\$1,000
Refuse Removal			
1-101-0040-0420-2600-0000			
Refuse removal	\$8,000	\$12,022	\$12,022
Utility Services			
1-101-0040-0410-2600			
Water Supply - PPMS - Mashantuckets	\$2,000	\$2,500	\$2,000
Contract Services			
1-101-0040-0430-2600-0000			
Notech cascade water treatment PP boilers	\$1,400	\$1,400	\$1,456
Broad Brook	\$2,000	\$2,000	\$2,000
Pump house water treatment[calcium]	\$4,537	\$3,000	\$3,000
Pump house inspection	\$0	\$300	\$300
Extinguishers/ANSAL systems	\$1,600	\$1,600	\$1,600
Kitchen hoods	\$1,000	\$900	\$900
Boiler cleaning	\$4,200	\$4,800	\$4,800
Chiller maintenance contract	\$1,485	\$1,530	\$1,500
Fire detection/alarms/clocks	\$12,500	\$12,500	\$12,500
Energy control	\$7,000	\$7,000	\$7,000
Genie scissor lift - annual certification	\$400	\$435	\$459
Gym equipment/divider	\$1,750	\$1,895	\$1,995

**Plant Operations Budget
2020-2021**

2

Service Station	\$3,000	\$3,000	\$3,000
Elevators - certification/maintenance	\$3,648	\$3,800	\$3,504
Colony roofing - warranty maintenance	\$3,000	\$3,000	\$0
Eagle roofing - warranty maintenance	\$1,000	\$1,000	\$4,000
Indoor Air Quality - AMP	\$2,500	\$2,500	\$2,500
Fertilization/weed control	\$19,373	\$19,373	\$19,373
Waltham Chemical	\$931	\$959	\$959
ACDC Generator	\$1,850	\$1,995	\$1,995
Contract Services Total	73,174	72,987	72,841

Repairs

1-101-0040-0431-2600-0000

Unexpected Repairs	\$17,000	\$25,000	\$9,000
Asbestos Management Plan			\$1,400
PVMS Hall C Door			\$1,100
Elevator Weight Test			\$5,000
Exterior Gym Trim			\$2,000
PVMS Well Pumps			\$5,000
PVMS Actuators 20 per year			\$4,000
Repairs Total	\$17,000	\$25,000	\$27,500

Improvements and Maintenance

1-101-0040-0450-2600-0000

Septic cleaning	\$800	\$1,650	\$3,600
PPMS gym floor refinishing	\$2,000	\$2,000	\$2,200
Restripe parking lots	\$2,500	\$2,900	\$2,500
Cameras/DVR - upgrade/installation	\$10,000	\$3,000	\$3,000
Perimeter Infrastructure	\$14,002	\$9,000	\$9,000

Improvements and Maintenance Total

**Plant Operations Budget
2020-2021**

Total	29,302	18,550	20,300
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Custodial/Maintenance Supplies

1-101-0040-0613-2600-0000

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

Non-Instructional Equipment

1-101-0040-0733-2600-0000

Floor Machine PPMS	\$8,000		\$8,000
Rug shampoo machine	\$2,000		\$0
Window Replacements	\$1,600	\$1,600	\$1,600
Total	\$11,600	\$1,600	\$9,600
Total Plant Operations Budget	177,076	170,659	180,263

Revised 2/28/202

2020-21 Secondary Education
Budget Assumptions

Budget Narrative

Secondary Education (formerly Regular Education) is expected to increase next year by \$91,714 or by 4.1% reflecting higher enrollment at Norwich Free Academy where six additional students are enrolled. Tuition will increase by \$141,407.

In summary:

a) Additional NFA high school students (6)	\$136,226
b) Ledyard High School students	(\$34,365)
c) Magnet Schools	\$11,622
d) Adult Education	<u>\$1,475</u>
	\$91,714

**Secondary
Tuition**

2016-17	\$1,836,994
2017-18	\$2,053,929
2018-19	\$2,240,983
2019-20	\$2,211,496
2020-21	\$2,303,210

03/09/20

**Secondary Education Budget
2020-21 Fiscal Year Budget**

		2019-20 Enrollment Budget \$	2019-20 Rate Budget \$	2019-20 Tuition Budget \$	2020-21 Enrollment Budget \$	2020-21 Rate Budget \$	2020-21 Tuition Budget \$
Norwich Free Academy							
	NFA previous year *	157	13,018	2,043,826	163	13,375	2,180,052
1-101-0060-0560-1000-0000	Regular Tuition - Designated High School	157		2,043,826	163		2,180,052
Ledyard HS - Comprehensive							
	Led H.S. <i>previous year</i>						
	grade 9 excludes Jan 2019 enrollee		14,000	0		14,063	0
	grade 10	1	14,000	14,000		14,063	0
	grade 11	2	14,000	28,000		14,063	0
	grade 12	1	14,000	14,000	1	14,063	14,063
	Led H.S. Total	4		56,000	1		14,063
Ledyard HS Vo-Ag							
	grade 9	3	7,028	21,084	2	7,096	14,192
	grade 10	1	7,028	7,028	3	7,096	21,288
	grade 11	1	7,028	7,028	2	7,096	14,192
	grade 12	2	7,028	14,056	1	7,096	7,096
	Led. VoAg Total	7		49,196	8		56,768
1-101-0060-0561-1000-0000	Regular Tuition - LHS Comp and Vo-AG Total	11	0	105,196	9	0	70,831
Adult Ed - Norwich							
	Norwich BOE			52,642			53,168
	<i>less State Aid</i>			(20,700)			(19,751)
1-101-0060-0561-1000-7030				31,942			33,417
Magnet Schools							
	Three Rivers Middle College (LEARN)	1	5,980	5,980		6,070	0
	Marine Science (LEARN)	1	5,980	5,980	1	6,070	6,070
	Science & Tech HS (NL)	2	3,200	6,400		3,407	0
	STEM Middle School Magnet (NL)	2	3,200	6,400	2	3,300	6,600
	Nathan Hale (NL)	1	2,572	2,572		3,407	0
	Regional Multicultural Magnet School (LEARN)	1	3,200	3,200	2	3,120	6,240
1-101-0060-0562-1000-0000	Regular Tuition - Magnet Schools - Other	8		30,532	5		18,910
Total Secondary and Magnet Tuition		176		2,211,496	177		2,303,210

Note: NFA enrollment excludes special education

Note: Reduction in State Aid for Adult Ed is Governor's Projection

Note: NFA represents a 3% regular education increase (special education tuition increase reflected on separate tuition data sheet)

Revised 2/26/2020

2020-21 Transportation
Budget Assumptions

Budget Narrative

Transportation expenses are expected to decrease after capital investments were made for replacement and new equipment. Repair costs are expected to decrease. Lower costs for contracted carriers, are anticipated.

<u>Transportation Budget Assumptions</u>	<u>Budget Impact</u>
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○ A school bus acquisition program is expected to continue in the Town Capital Budget	
○ Contracted Services	(\$20,000)
○ All other line items	<u>\$ 36</u>
	(\$19,964)

Transportation

2016-17	\$306,906
2017-18	\$299,744
2018-19	\$284,801
2019-20	\$267,306
2020-21	\$251,501

03/09/20

2020-21
Transportation

Category	Account Number	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Difference
Transportation - Maintenance & Repairs	1-101-0070-0421-2700-0000	\$101,313	\$92,000	\$86,000	\$86,000	\$0
Transportation Supplies	1-101-0070-0611-2700-0000	\$5,099	\$1,000	\$1,000	\$4,200	\$3,200
Transportation - Fuel*	1-101-0070-0626-2700-0000	\$60,582	\$81,545	\$72,000	\$69,236	(\$2,764)
Employee Physicals	1-101-0070-0275-2700-0000	\$2,351	\$2,800	\$3,200	\$2,800	(\$400)
Transportation equipment	1-101-0070-0730-2700-0000	\$0	\$0	\$0	\$0	\$0
Training Materials	1-101-0070-0322-2700-0000	\$201	\$3,250	\$900	\$900	\$0
Transportation Contracted Services	1-101-0030-0510-1200-0000	\$153,144	\$117,206	\$117,206	\$97,206	(\$20,000)
Transportation Magnet Grant	1-101-0070-0512-2700-0050	(\$13,000)	(\$13,000)	(\$13,000)	(\$13,000)	\$0
Total Transportation		\$309,689	\$284,801	\$267,306	\$247,342	(\$19,964)

Revised 2/25/2020

2020-21 Administrative
Budget Assumptions

Budget Narrative

Spending for district-wide functions is expected to decrease next year by \$73,420 or by 14.5%. This is primarily attributable to expected insurance premiums from CIRMA for property, liability and workers compensation coverages. Higher legal costs for CSEA collective bargaining and a retirement incentive for teachers who were replaced with teachers earning lower salaries.

<u>Admin Budget Assumptions</u>	<u>Budget Impact</u>
○ Teacher early retirement incentive	\$31,000
○ Collective bargaining (Legal)	\$8,556
○ Workers Compensation	\$11,000
○ All other	<u>\$22,864</u>
	\$73,420

	Admin
2016-17	\$536,235
2017-18	\$552,010
2018-19	\$555,748
2019-20	\$506,749
2020-21	\$571,613

03/09/20

2020-2021
Administration
Legal/Taxes/Insurance/Other Benefits

Category	Account Number	2018-19 Actual	2019-20 Budget	2020-21 Budget	Difference
Life/LTD Insurance	1-101-0060-0215-2500-0000	\$5,837	\$7,000	\$8,200	\$1,200
FICA/Medicare	1-101-0060-0220-2500-0000	\$189,287	\$192,770	\$202,176	\$9,406
Tuition Reimbursement	1-101-0060-0250-1000-0000	\$15,198	\$10,000	\$10,000	\$0
Unemployment Compensation	1-101-0060-0260-2500-0000	\$0	\$9,256	\$7,756	(\$1,500)
Worker's Compensation	1-101-0060-0270-2500-0000	\$88,579	\$75,145	\$86,145	\$11,000
Annuity Payments	1-101-0060-0291-2500-0000	\$47,494	\$45,750	\$50,603	\$4,853
Retirement Incentive	1-101-0060-0291-2500-0000	\$10,000	\$7,000	\$38,000	\$31,000
Staff Development * incl. school site allocations	1-101-0060-0322-1000-0000	\$16,494	\$21,705	\$21,705	\$0
Property/Liability Insurance	1-101-0060-0520-2500-0000	\$85,584	\$68,123	\$77,028	\$8,905
Legal Services	1-101-0060-0340-2320-0000	\$162,759	\$49,000	\$57,556	\$8,556
SPED Legal Services	1-101-0030-0340-1200-0000	\$1,794	\$11,000	\$11,000	\$0
Travel/Meetings	1-101-0060-0580-1000-0000	\$6,583	\$10,000	\$10,000	\$0
Total- Legal/Taxes/Insurances/Other/Benefits		\$629,608	\$506,749	\$580,169	\$73,420

Revised 2/28/2020

2020-21 Operational Support
Budget Assumptions

Budget Narrative

The proposed operational support budget known formerly as the miscellaneous budget decreased by \$8,561 or by 3.5% from FY20 after budget reductions and copier leases that have ended.

Miscellaneous Budget Assumptions

Budget Impact

○ Copier Leases	(\$15,500)
○ Professional & Technical Services	\$6,260
○ All Other Line Items	<u>\$679</u>
	(\$8,561)

**Operational
Support**

2016-17	\$263,467
2017-18	\$255,326
2018-19	\$235,585
2019-20	\$244,675
2020-21	\$236,114

2020-21
Operational Support

Category	Account Number	2018-19 Actual \$	2019-20 Budget \$	2020-21 Budget \$	Difference \$
Telecommunications *a	1-101-0060-0530-1000-0000	44,456	44,000	41,100	(\$2,900)
Uniforms	1-101-0040-0612-2600-0000	3,179	3,700	4,000	\$300
Postage	1-101-0060-0531-1000-0000	3,502	6,850	6,850	\$0
Food Service Subsidy	1-101-0060-0570-3100-0000	28,680	25,680	25,680	\$0
Professional & Technical Services	1-101-0060-0330-2320-0000	41,906	51,500	57,760	\$6,260
District-wide Office Supplies	1-101-0060-0690-1000-0000	18,992	20,500	22,000	\$1,500
Instructional Equipment	1-101-0060-0730-1000-0000	2,500	2,500	2,500	\$0
Dues and Fees	1-101-0060-0810-2500-0000	14,768	15,945	17,724	\$1,779
Copier Leases	1-101-0060-0442-1000-0000	71,463	74,000	58,500	(\$15,500)
Total Office/Miscellaneous		<u>\$229,447</u>	<u>\$244,675</u>	<u>\$236,114</u>	<u>(\$8,561)</u>

*a includes internet \$25,400

Revised 3/9/2020

2020-21 IT
Budget Assumptions

Budget Narrative

The proposed IT budget reflects an increase of \$7,570 from FY20 or by 3.7% from \$206,713 to \$214,283. An increase in the cost of IT technical support from Eastconn (\$3,400) is offset by a slowing in replacement hardware purchases.

IT	
2016-17	\$181,463
2017-18	\$237,964
2018-19	\$208,542
2019-20	\$206,713
2020-21	\$214,283

2020-2021 Technology Budget

<u>Category</u>	<u>Account Number</u>	<u>2018-19 Actual</u>	<u>2019-20 Budget</u>	<u>2020-21 Budget</u>	<u>Difference</u>
Technology					
Technology Services	1-101-0080-0432-2230-0000	\$61,000	\$64,200	\$67,600	\$3,400
Technology Supplies	1-101-0080-0650-2230-0000	\$8,250	\$8,400	\$8,750	\$350
Technology Equipment	1-101-0080-0734-2230-0000	\$38,864	\$32,899	\$34,677	\$1,778
Technology Software	1-101-0080-0735-2230-0000	\$81,861	\$101,214	\$103,256	\$2,042
Total Technology	* incl. school site allocations	<u>\$189,975</u>	<u>\$206,713</u>	<u>\$214,283</u>	<u>\$7,570</u>

Account Code	Account	Item Description	Additional Details	2019-20 Budget	2020-21 Budget
735	Software	Be Safe Emergency Services SW	Emergency Responders building information database	\$ 595.00	\$ 625.00
735	Software	Blackboard Connect-ED	Automated phone/email messaging	\$ 1,900.00	\$ 1,938.00
735	Software	BrainPop Website license	one science teacher	\$ 600.00	\$ 612.00
735	Software	Busboss SW Support renewal	Bus route management SW	\$ 685.00	\$ 698.70
735	Software	Connecticut Education Network	high-speed Internet Access	\$ 5,000.00	\$ 5,100.00
735	Software	Destiny Follett Library		\$ 2,300.00	\$ 2,346.00
735	Software	Discovery Learning website license	Unlimited streaming educational videos	\$ 3,500.00	\$ 3,570.00
735	Software	eChalk Subscription	Webhosting	\$ 7,600.00	\$ 7,752.00
735	Software	Firewall software renewals (2) Fortinet	FORTINET	\$ 2,500.00	\$ 2,550.00
735	Software	HP Server Carepack Subscription for DL360	1 Unit	\$ 1,200.00	\$ 1,224.00
735	Software	HP Server Carepack Subscription for DL360 G7	1 Unit	\$ 1,200.00	\$ 1,224.00
735	Software	HP Server Carepack Subscription for DL360 G8	1 Unit	\$ 1,200.00	\$ 1,224.00
735	Software	Time Clock Plus	Payroll	\$ 1,100.00	\$ 1,122.00
735	Software	Learning A to Z		\$ 4,200.00	\$ 4,284.00
735	Software	Raptor Security	Visitor ID	\$ 1,100.00	\$ 1,122.00
735	Software	ManagerPlus Bus SW		\$ 550.00	\$ 561.00
735	Software	Microsoft Endpoint Antivirus	Subscription	\$ 1,975.00	\$ 2,014.50
735	Software	Microsoft Office Site License	50 Licenses	\$ 1,600.00	\$ 1,632.00
735	Software	Naviance		\$ 1,000.00	\$ 1,020.00
735	Software	Phoenix License (PowerSchool)	Phoenix Maintenance fees	\$ 4,250.00	\$ 4,335.00
736	Software	Applitracks		\$ 3,800.00	\$ 3,876.00
735	Software	ProTraxx		\$ 1,350.00	\$ 1,377.00
735	Software	Powerschool renewal	Student information System	\$ 5,400.00	\$ 5,508.00
735	Software	Acela		\$ 4,649.00	\$ 4,741.98
735	Software	Quickbooks		\$ 500.00	\$ 510.00
735	Software	Remote Backup License renewal		\$ 5,800.00	\$ 5,916.00
735	Software	SmartNet for 2811 Router	1 Unit	\$ 545.00	\$ 555.90
735	Software	SmartNet for 2911 Router	1 Unit	\$ 475.00	\$ 484.50
735	Software	SmartNet for 3925 voicemail module (NME-CUE)	1 Unit	\$ 1,200.00	\$ 1,224.00
735	Software	SmartNet for Aironet AIR-AP1242AG-A-K9 (41 units)	41 Units	\$ 3,500.00	\$ 3,570.00
735	Software	SmartNet for Aironet AIR-BR1310G-A-K9	4 units	\$ 350.00	\$ 357.00
735	Software	SmartNet for Aironet AIR-LAP1242AG-A-K9 (5 units)	5 units	\$ 615.00	\$ 627.30
735	Software	SmartNet for Catalyst 2960-S	1 Unit	\$ 475.00	\$ 484.50
735	Software	SmartNet for Catalyst 2960-S	1 Unit	\$ 475.00	\$ 484.50
735	Software	SmartNet for Catalyst 3560G	1 Unit	\$ 565.00	\$ 576.30
735	Software	SmartNet for CME (phone router)	1 Unit	\$ 720.00	\$ 734.40
735	Software	SmartNet for IP Phone 7916	6 units	\$ 60.00	\$ 61.20

735	Software	SmartNet for IP Phone 7925G	75 units	\$ 2,000.00	\$ 2,040.00
735	Software	SmartNet for IP Phone 7931G	15 units	\$ 180.00	\$ 183.60
735	Software	SmartNet for Wireless Controller	1 Unit	\$ 2,800.00	\$ 2,856.00
735	Software	SNAP SW support renewal	School Nurse information database	\$ 575.00	\$ 586.50
735	Software	Teaching Made Easier SW licenses	two SpEd teachers	\$ 75.00	\$ 76.50
735	Software	Terminal Server licenses for thin Clients	\$80 @ \$23 (covers 3 labs plus MC)	\$ 1,000.00	\$ 1,020.00
735	Software	Windows 7 Site License	50 Licenses	\$ 1,550.00	\$ 1,581.00
735	Software	Amplify ELA Software	Emerging Priority	\$ 18,500.00	\$ 18,870.00
735	Software	Bus Routing Management and Optimization			
735	Software	Total		\$ 101,214.00	\$ 103,256.38
432	IT Support	EASTCONN Annual IT Support	additional days in FY18	\$ 60,000.00	\$ 63,000.00
432	IT Support	EASTCONN IT training and related services		\$ 4,200.00	\$ 4,600.00
432	IT Support	Total		\$ 64,200.00	\$ 67,600.00
650	Tech Supplies	Staples - various parts and supplies			
650	Tech Supplies	Amazon - various parts and supplies		\$ 8,400.00	\$ 8,750.00
650	Tech Supplies	Total		\$ 8,400.00	\$ 8,750.00
734	Tech	Vets Wireless Lease (Marlin)			\$ -
735	Tech	Replacement infrastructure, servers, access points		\$ 38,899.00	\$ 29,676.98
734	Tech	Replacement battery packs			\$ -
734	Tech	Server replacements/upgrades			\$ -
734	Tech	SmartBoard maintenance, storage and replacement			\$ -
734	Tech	Classroom Chromebook Computers and Printers			\$ -
734	Tech	School Office Staff Workstations			\$ -
734	Tech	Student Computers		\$ 16,000.00	\$ 21,000.00
735		REAP Grant Offset		\$ (16,000.00)	\$ (16,000.00)
734	Tech	Total		\$ 38,899.00	\$ 34,676.98
		Grand Total		\$ 212,713.00	\$ 214,283.36

2020-21 Proposed School Operating Budget

Line Item	Description	2019-20	2020-21	Increase (Decrease)
1-101-0021-0111-1000-0000	PVMS Reg Ed Teachers	\$1,356,504	\$1,400,481	\$43,977
1-101-0021-0111-1200-0000	PVMS Spec Ed Teacher	\$329,484	\$267,420	-\$62,064
1-101-0021-0111-2400-0000	PVMS Principal	\$124,274	\$126,759	\$2,485
1-101-0021-0112-1200-0000	PVMS Inst Assistant	\$299,551	\$320,373	\$20,822
1-101-0021-0112-2400-0000	PVMS School Secretary	\$66,661	\$66,150	-\$511
1-101-0021-0112-2600-0000	PVMS Custodians	\$82,226	\$90,493	\$8,267
1-101-0030-0111-1200-0000	Special Ed Director	\$61,599	\$62,831	\$1,232
1-101-0030-0111-1200-0015	Summer School Teacher	\$14,000	\$14,500	\$500
1-101-0030-0111-2130-0000	Health Services	\$113,199	\$115,415	\$2,216
1-101-0030-0111-2140-0000	Psychological Services	\$139,360	\$144,890	\$5,530
1-101-0030-0111-2145-0000	School Social Worker	\$31,415	\$43,151	\$11,736
1-101-0030-0111-2150-0000	Speech Lang Services	\$147,521	\$157,409	\$9,888
1-101-0030-0111-2160-0000	Occupational Therapist	\$26,885	\$37,491	\$10,606
1-101-0030-0112-1200-0015	Summer School Aide	\$12,150	\$12,150	\$0
1-101-0030-0112-1200-0030	Spec Educ Admin Asst	\$48,795	\$49,819	\$1,024
1-101-0030-0113-1200-0000	Spec Educ Aide Sub	\$23,500	\$26,000	\$2,500
1-101-0030-0113-2130-0000	Nursing Subs	\$5,450	\$5,450	\$0
1-101-0030-0114-1290-0000	Homebound Tutors	\$8,500	\$8,500	\$0
1-101-0040-0112-2600-0000	Facilities Supervisor	\$80,150	\$81,753	\$1,603
1-101-0040-0112-2600-0040	Custodian Summer	\$14,651	\$14,651	\$0
1-101-0040-0113-2600-0000	Custodian - Sub	\$8,052	\$10,652	\$2,600
1-101-0051-0111-1200-0000	PPMS Reg Ed Teachers	\$723,657	\$768,636	\$44,979
1-101-0051-0111-1200-0000	PPMS Spec Ed Teacher	\$84,734	\$169,045	\$84,311
1-101-0051-0111-2400-0000	PPMS Princ/Curr Dir	\$124,274	\$126,759	\$2,485
1-101-0051-0112-1200-0000	PPMS Inst Assistant	\$128,193	\$135,248	\$7,055
1-101-0051-0112-2400-0000	PPMS School Secretary	\$22,941	\$24,378	\$1,437
1-101-0051-0112-2600-0000	PPMS Custodian	\$78,654	\$81,862	\$3,208
1-101-0060-0111-1000-0000	Itinerant Teacher	\$174,061	\$145,549	-\$28,512
1-101-0060-0111-1000-0010	Pre-School Teachers	\$162,268	\$175,604	\$13,336
1-101-0060-0111-1000-0010	Pre-School Fee Basis	-\$66,000	-\$60,000	\$6,000
1-101-0060-0111-2220-0000	Library-Media	\$84,734	\$86,302	\$1,568
1-101-0060-0112-1000-0000	Principal Designee	\$1,926	\$1,926	\$0
1-101-0060-0113-1000-0010	Pre-School Inst Assis	\$51,708	\$52,221	\$513
1-101-0060-0113-2400-0000	Teacher Subs-Interns	\$96,000	\$96,000	\$0
1-101-0060-0122-1000-0000	Secretarial Sub	\$300	\$300	\$0
1-101-0060-0122-1000-0055	Stipends	\$47,256	\$47,256	\$0
1-101-0070-0112-2700-0000	COLA Adjustments	\$27,227	\$0	-\$27,227
1-101-0070-0112-2700-0030	Transportation Supervisor	\$61,566	\$62,797	\$1,231
1-101-0070-0112-2700-0070	Transportation Clerical	\$37,586	\$41,309	\$3,723
1-101-0070-0112-2700-0072	Transp Drivers	\$349,832	\$352,794	\$2,962
1-101-0070-0112-2700-0075	Transp Field-Athl Trips	\$9,820	\$10,015	\$195
1-101-0080-0112-2230-0000	Transp Mechanics	\$58,427	\$55,432	-\$2,995
1-101-0010-0111-2320-0000	Data Manager (.5)	\$22,941	\$24,378	\$1,437
1-101-0010-0111-2320-0000	Superintendent	\$143,575	\$146,447	\$2,872
1-101-0010-0111-2510-0000	Business Manager	\$81,083	\$82,721	\$1,638
1-101-0010-0112-2320-0000	Supt Admin Asst	\$53,487	\$54,557	\$1,070
1-101-0010-0112-2510-0000	Fiscal Assistant	\$53,244	\$54,309	\$1,065
1-101-0040-0612-2600-0000	Uniforms	\$3,700	\$4,000	\$300
1-101-0060-0330-2320-0000	Prof&Tech Services	\$51,500	\$57,760	\$6,260
1-101-0060-0442-1000-0000	Leases	\$74,000	\$58,500	-\$15,500
1-101-0060-0530-1000-0000	Communications	\$44,000	\$41,100	-\$2,900
1-101-0060-0531-1000-0000	Postage	\$6,850	\$6,850	\$0
1-101-0060-0570-3100-0000	Food Service Subsidy	\$25,680	\$25,680	\$0
1-101-0060-0690-1000-0000	Office Supplies	\$20,500	\$22,000	\$1,500
1-101-0060-0730-1000-0000	Instructional Equipment	\$2,500	\$2,500	\$0

1-101-0060-0810-2500-0000	Dues & Fees	\$15,945	\$17,724	\$1,779
1-101-0060-0215-2500-0000	Life-LTD Insurance	\$7,000	\$8,200	\$1,200
1-101-0060-0220-2500-0000	Social Security	\$192,770	\$202,176	\$9,406
1-101-0060-0250-1000-0000	Tuition Reimbursement	\$10,000	\$10,000	\$0
1-101-0060-0260-2500-0000	Unemployment Comp	\$9,256	\$7,756	-\$1,500
1-101-0060-0270-2500-0000	Worker's Compensation	\$75,145	\$86,145	\$11,000
1-101-0060-0291-2500-0000	Annuity Payments	\$45,750	\$50,603	\$4,853
1-101-0060-0291-2500-0055	ERIP	\$7,000	\$38,000	\$31,000
1-101-0060-0322-1000-0000	Staff Development	\$21,705	\$21,705	\$0
1-101-0060-0340-2320-0000	Legal Services	\$49,000	\$57,556	\$8,556
1-101-0030-0340-1200-0000	SE Legal Services	\$11,000	\$11,000	\$0
1-101-0060-0520-2500-0000	Prop Liab Auto Ins	\$68,123	\$77,028	\$8,905
1-101-0060-0580-1000-0000	Travel Meetings	\$10,000	\$10,000	\$0
1-101-0040-0322-2600-0000	Staff Development	\$1,000	\$1,000	\$0
1-101-0040-0410-2600-0000	Utility Services	\$2,500	\$2,000	-\$500
1-101-0040-0420-2600-0000	Refuse Removal	\$12,022	\$12,022	\$0
1-101-0040-0430-2600-0000	Repairs & Maint	\$72,987	\$72,841	\$146
1-101-0040-0431-2600-0000	Maint Equipt Repairs	\$25,000	\$27,500	\$2,500
1-101-0040-0450-2600-0000	Building Improvements	\$18,550	\$20,300	\$1,750
1-101-0040-0613-2600-0000	Maint & Cust Supplies	\$37,000	\$35,000	-\$2,000
1-101-0040-0733-2600-0000	Non-Inst Equipment	\$1,600	\$9,600	\$8,000
1-101-0030-0510-1200-0000	Transp Spec Services	\$117,206	\$97,206	-\$20,000
1-101-0070-0275-2700-0000	Transp Empl Physicals	\$3,200	\$2,800	-\$400
1-101-0070-0322-2700-0000	Transp Training	\$900	\$900	\$0
1-101-0070-0421-2700-0000	Transp Vehicle Repairs-Outside Svc	\$86,000	\$86,000	\$0
1-101-0070-0512-2700-0050	Transp Magnet Grant	\$13,000	\$13,000	\$0
1-101-0070-0611-2700-0000	Transp Supplies	\$1,000	\$4,200	\$3,200
1-101-0070-0626-2700-0000	Transp Vehicle Fuel	\$72,000	\$69,236	-\$2,764
1-101-0021-0611-1000-0000	PVMS Inst Supplies	\$22,500	\$22,500	\$0
1-101-0021-0641-1000-0000	PVMS Text/Workbooks	\$9,000	\$3,000	-\$6,000
1-101-0030-0611-1200-0000	SPED Supplies SE/Testing	\$9,650	\$9,650	\$0
1-101-0040-0620-2600-0000	Heat Energy	\$37,627	\$39,320	\$1,693
1-101-0040-0621-2600-0000	Natural Gas/Propane	\$35,000	\$35,805	\$805
1-101-0040-0622-2600-0000	Electricity	\$161,677	\$165,132	\$3,455
1-101-0040-0626-2600-0000	Diesel-Gas Plant Ops	\$1,200	\$1,200	\$0
1-101-0051-0611-1000-0000	PPMS Inst Supplies	\$10,500	\$5,500	-\$5,000
1-101-0051-0641-1000-0000	PPMS Text Workbooks	\$2,000	\$2,000	\$0
1-101-0021-0642-2220-0000	Library-Media Supplies	\$0	\$2,500	\$2,500
1-101-0000-0650-2230-0000	Technology	\$0	\$17,263	\$17,263
1-101-0051-0642-2220-0000	Library Books-Materials	\$6,500	\$2,000	-\$4,500
1-101-0060-0560-1000-0000	Regular Tuition - Designated High School	\$2,043,826	\$2,180,052	\$136,226
1-101-0060-0561-1000-0000	Regular Tuition -LHS Cmp & VoAg	\$105,196	\$70,831	-\$34,365
1-101-0060-0561-1000-7030	Adult Ed BOE Share	\$31,942	\$33,417	\$1,475
1-101-0060-0562-1000-0000	Regular Tuition - Magnet Schools/Charter/Other	\$30,532	\$18,910	-\$11,622
1-101-0030-0320-1200-0000	Spec Educ Services	\$76,000	\$76,000	\$0
1-101-0030-0560-1200-0000	SPED Tuition - Designated High School	\$311,373	\$583,676	\$272,303
1-101-0030-0561-1200-0000	SPED Tuition - LHS Comp & VoAg/LEARN	\$49,301	\$50,000	\$699
1-101-0030-0562-1200-0000	SPED Tuition - Magnet/Charter/Other	\$11,026	\$7,208	-\$3,818
1-101-0030-0563-1200-0000	SPED Tuition - Out of District - LEA Placed	\$731,471	\$544,997	-\$186,474
1-101-0030-0563-1200-0017	SPED - Vocational Services/Programs	\$129,327	\$40,696	-\$88,631
1-101-0030-0563-1200-0050	Excs Cost - LEA Place	-\$51,021	-\$7,479	\$43,542
1-101-0060-0212-2500-0000	Health Insurance	\$1,521,518	\$1,787,113	\$265,594
1-101-0060-0212-2500-0055	Health Emp- Ret Contrib	-\$268,669	-\$337,326	-\$68,657
1-101-0080-0432-2230-0000	Tech Support	\$64,200	\$67,600	\$3,400
1-101-0080-0432-2230-0000	Tech Supplies	\$8,400	\$8,750	\$350
1-101-0080-0650-2230-0000	Tech Equipment (site bldgs)	\$16,000	\$34,677	\$18,677
1-101-0080-0432-2230-0000	Tech Plan Infrastructure (new)	\$22,899	\$0	-\$22,899
1-101-0080-0735-2230-0000	Tech Software	\$101,214	\$103,256	\$2,042
Total		\$12,026,999	\$12,604,318	\$577,319

Preston BoE Budgets								
	FY17-FY21							
	<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>	<u>FY21 Budget</u>
Total Operating Cost	\$11,703,444	\$11,735,977	\$11,959,989	\$11,782,803	\$12,183,277	\$12,063,968	\$12,354,658	\$12,891,088
District Income:								
Title I	\$98,327	\$97,665	\$98,330	\$94,953	\$94,953	\$79,318	\$94,442	\$98,687
Title II	\$16,643	\$8,412	\$16,645	\$11,398	\$11,398	\$15,246	\$11,724	\$12,876
IDEA 611 SPED	\$123,936	\$133,064	\$123,935	\$122,264	\$122,264	\$124,954	\$124,954	\$124,954
IDEA 619 Pre-K	\$4,191	\$4,191	\$4,190	\$3,930	\$4,120	\$4,027	\$4,027	\$4,027
Student Support				\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
REAP	\$26,347	\$26,347	\$26,000	\$31,344	\$32,000	\$31,491	\$31,491	\$28,747
CARES Act								tbd
Excess Cost SPED	\$215,750	\$319,345			\$68,427	\$66,887	\$51,021	\$7,479
Total District Income	\$485,194	\$589,023	\$269,100	\$273,889	\$343,162	\$331,923	\$327,659	\$286,770
BoE Additional Expenses:								
UPK - 8 Expenses	\$7,516,861	\$7,630,921	\$7,463,027	\$7,485,295	\$7,900,092	\$8,010,501	\$8,290,720	\$8,758,668
High School Tuition Expenses	\$1,836,994	\$1,864,039	\$2,042,801	\$2,260,631	\$2,240,983	\$2,239,339	\$2,211,496	\$2,303,210
Special Education Expenses	\$1,557,489	\$1,379,948	\$1,885,317	\$1,447,638	\$1,405,928	\$1,167,367	\$1,257,477	\$1,295,098
Transportation Expenses	\$306,906	\$272,046	\$299,744	\$315,350	\$293,112	\$314,838	\$267,306	\$247,342
Town BoE Budget Request	\$11,218,250	\$11,146,954	\$11,690,889	\$11,508,914	\$11,840,115	\$11,732,045	\$12,026,999	\$12,604,318
Budget Change FY21 vs FY20								\$577,319
Percentage Budget Increase	3.40%	1.86%	3.50%	3.25%	1.21%	1.94%	1.58%	4.80%
Town Educational Income:								
ECS	\$3,038,825	\$2,988,315	\$2,590,181	\$2,589,050	\$3,011,772	\$3,006,942	\$2,989,021	\$2,969,168
Adult Education (Supplemental)	\$21,000	\$21,087	\$20,780	\$20,780	\$20,700	\$22,530	\$20,700	\$23,038
Excess Cost SPED			\$160,000	\$94,455				
Total Town Education Income	\$3,059,825	\$3,009,402	\$2,770,961	\$2,704,285	\$3,032,472	\$3,029,472	\$3,009,721	\$2,992,206
Town Share (taxes)	\$8,158,425	\$8,137,552	\$8,919,928	\$8,804,629	\$8,807,643	\$8,702,573	\$9,017,278	\$9,612,112
Local Share Change FY20 vs FY21								\$594,834