

**FY20 Preston Board of Education
Budget
2019-2020**



PRESTON PUBLIC SCHOOLS

Office of the Superintendent

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Board of Education Budget Narrative FY 20 District Budget

March 28, 2019

Dear Chairperson Lennon and Preston Board of Finance,

Please find herein the approved Preston Board of Education FY 20 Budget. On March 25, 2019 the Board of education unanimously approved the FY 20 budget in the amount of \$12, 261, 999.00 which represents a 3.64% increase over the FY 19 budget. The Board reduced four categories of the FY 20 budget using the strategy of acceptable risk in certain areas. A total dollar amount \$28,000 from an original request.

During the construction of our FY 19 budget the district introduced a new budget development process that was very well received. The process accomplished what it was designed to do: (1) A line by line review was conducted and (2) a unanimous vote of the Board of Education in support of the budget going forward to the town. However, when we presented our budget to voters our budget took three referenda before reaching approval. As the Board worked through the FY 20 budget process it maintained an awareness of input gathered from the previous year. The Board learned from the former process, reinforce their successes, and made adjustments where there were noted challenges.

For the FY 20 budget the Board of Education used its five-year strategic plan as a cornerstone of the budget creation process. Each budget recommendation that represents a significant change or adjustment in direction is cross-referenced with the appropriate strategic plan citation. Please see below the major categories of the District Strategic Plan.

Strategic Plan Priorities

- A. Safety and Wellbeing**
- B. High-Quality Learning Environments**
- C. Curriculum and Instruction**
- D. Community Partnerships**
- E. District Operations**
- F. Technology**

For the FY 20 budget process the Board of Education also added a “Business Case” design to help us understand and defend substantial additions to our budget.

As part of our rigorous review process it is important to recognize our community and district context. Our society truly is global and our cherished children and families are embedded within it. Nationally the discussion about how to support rural schools is expanding and secured in the rural education dialogue are several key factors that also impact our community. Here are a few national data points:

- Approximately 50.7 million students are enrolled in American Public Schools. Nearly 1 in 5 of those students are located in rural schools.
- ½ of all school districts are rural. In many ways, just like Preston.
- ELL learners by 2025 will grow most quickly in rural and suburban districts.
- 15% of students in rural schools are high poverty.

○ Data from THE LINE. Issue No. 4, October 2018. Ideas, Insight & Civil Discourse.

Most rural schools do not have the resources necessary to combat the increasing social-emotional needs of students and families.

These national concerns are recognized by educational organizations such as AASA, NSBA, ASCD, NASSP and others. AASA, the National School Superintendents Association has established a consortium of 35 plus superintendents that is charged with framing a national, state, and local response to social-emotional issues facing our students. **Our district priorities reflect national priorities.**

Our budget drivers are:

- (1) Maintain our current quality programming and instructional commitment to our students and families.**
- (2) Teacher and Para-Educator Staffing:** Student numbers indicate the need to sustain the current teaching staff numbers at the elementary level and an additional middle school teacher. They also indicate that an additional Para-Educator at the elementary level be added. A middle school Para-Educator is on hold at
- (3) Social Emotional Learning:** At our Finance Committee meeting and our Board of Education meetings, we outlined some of the staffing decisions that we believe are needed to address social and emotional needs of our students. Crucial among the staffing recommendations are recommendations for a part-time social worker, increased school psychologist time, and increase in the Director of Special Education position. The business case provided to the Board of education unequivocally articulates the need for these position modifications.
- (4) Infrastructure and Contracts:** In a unique FY 19 year, we are settling four contracts for CSEA, MEUI, Administrators, and EAP that will have a compounding effect on the FY 20 salary and benefits line. We are also continuing to pursue technology infrastructure and routine building repairs.
- (5) Emerging Priorities Remain:** This may be the most important part of this statement, for in fact, truly powerful planning is not about a one-year budget. It is about looking forward five, ten, fifteen years, and doing our best to build a foundation on which the future will stand.

Strategically, we have engaged in future planning for additional classroom teachers, English Language support, Exceptional and Gifted students, Human Resources enhancement, Clerical support for Director of Finance, Employee Assistance Programming, Building and Grounds cross-training, Technology updates, future Capital Improvements and, of course, District Safety. Several of these are ideas being pursued through partnership enhancements, grant writing, and redesigning staff distribution. We are also developing a minimum *model* classroom design for all district classrooms. **There is no question** that the items noted above will be needed very shortly.

Summary

In the past we have created an effective, efficient, budget that addressed the needs of our children and in this process we continue to do so. Under the title of - **If Not Now, When?** the Preston community is in a stable financial position. The town has a AA+ Bond Rating, a very healthy fund balance, an ever-increasing grand list value, and a median mill rate. Of course, we need to maintain an awareness of, but not be distracted by, proposed budget adjustments by the Governor as our experience tells us that these do not routinely hold. Thus, we have every expectation that the Preston Board of Education FY 20 budget will move smoothly to a public vote and it will be supported by the greater majority of our community members.

Our Goal, as we go through this budget development process, is to create a budget that is effective, efficient, addresses the needs of the student, and is committed to providing a quality educational experience and environment for our students, their families, and our community.

Our job is to be vigilant advocates for the current and future needs of our students and families.

Thank you in advance for your professionalism and your willingness to work collaboratively through this important process with our team. The Board of Education and the Preston Public Schools team stands ready to respond to any request for information and needed analysis of cost.

Respectfully Submitted,

Roy Seitsinger
Superintendent

2019-20 Board of Education Budget

	<u>2019-20</u>	<u>2018-19</u>	<u>Dollar Increase</u>	<u>Per Cent Increase</u>
Salaries	\$5,664,508	\$5,349,699	\$314,809	5.9%
Health	\$1,252,849	\$1,103,660	\$149,189	13.5%
Special Education Tuition	\$1,402,477	\$1,405,928	(\$3,451)	-0.2%
Plant Operations	\$170,659	\$177,076	(\$6,417)	-3.6%
Secondary Tuition	\$2,224,504	\$2,240,983	(\$16,479)	-0.7%
Transportation	\$267,306	\$284,801	(\$17,495)	-6.1%
Administrative	\$526,654	\$555,748	(\$29,094)	-5.2%
Utilities/Supplies	\$295,654	\$269,782	\$25,872	9.6%
Miscellaneous	\$244,675	\$235,585	\$9,090	3.9%
Instructional Technology	\$212,713	\$208,542	\$4,171	2.0%
	<hr/> \$12,261,999	<hr/> \$11,831,804	<hr/> \$430,195	<hr/> 3.64%

2019-2020 Salaries and Wages Budget Assumptions

Budget Narrative

The proposed FY20 budget includes new collective bargaining agreements with the teachers (EAP) and the school administrators (PAA). Negotiations are underway with our support staff (MEUI) and bus drivers (CSEA).

The general wage increase for the EAP is 1.8% and for the administrators 2.0%. Negotiations will begin with our support staff (MEUI) and bus drivers (CSEA) in the Spring 2019. Represented employees also earn step increases for additional years of service and teachers with advanced degrees are recognized in additional salary lanes.

4.1 new positions are added to the proposed school budget:

.5	School Social Worker	\$	31,415	
.1	SPED Director		11,185	
2.5	Paraeducators		45,075	
1.0	Bus Driver		20,413	
-	School Psychologist (.2 FTE)		0	Grant Funded
4.1				

Salaries	
2012-13	\$4,648,507
2013-14	\$4,793,437
2014-15	\$4,821,844
2015-16	\$5,075,207
2016-17	\$5,057,346
2017-18	\$5,143,270
2018-19	\$5,349,699
2019-20	\$5,664,508

Certificated Salaries 2019-20

Building	Assignment	2018-19 Step	2019-20 Step	FTE	Salary Budget 2018-19	Salary Actual 2018-19	Salary Budget 2019-20	% Increase
1-101-0060-111-1000-0000								
Both	Music	Step Max MA + 30	Step Max MA + 30	1.00	92,217	92,217	93,600	1.5%
Both	Art	Step Max MA + 15	Step Max MA + 15	1.00	89,124	89,124	90,461	1.5%
					181,341	181,341	184,061	
1-101-0060-111-1000-0010								
PVMS	Pre K	Step Max MA	Step Max MA	1.00	83,482	83,482	84,734	1.5%
PVMS	Pre K	Step Max MA	Step Max MA	1.00	83,482	83,482	84,734	1.5%
Kindergarten Screening					2,200	2,600	2,800	
					169,164	169,564	172,268	1.8%
1-101-0030-0111-1000-0050								
Pre K Tuition					-66,000		-66,000	
					-66,000	0	-66,000	
1-101-0060-111-2220-0000								
Both	Library	Step Max MA	Step Max MA	1.00	83,482	83,482	84,734	1.5%
1-101-0021-111-1000-0000								
PVMS	Gr 1	Step Max MA	Step Max MA	1.00	83,482	83,482	84,734	1.5%
PVMS	Gr 5	Step 7 MA	Step 8 MA	1.00	68,622	68,622	71,352	4.0%
PVMS	Gr 3	Step 12 MA	Step 13 MA	1.00	77,805	77,805	81,335	4.5%
PVMS	Gr 2	Step 9 MA	Step 10 MA	1.00	71,977	71,977	74,761	3.9%
PVMS	Gr 2	Step Max MA + 15	Step Max MA + 15	1.00	89,124	89,124	90,461	1.5%
PVMS	Gr K	Step MA Max	Step MA Max	1.00	83,482	83,482	84,734	1.5%
PVMS	Literacy/Math	Step 12 MA + 15	Step 13 MA+15	1.00	82,710	82,710	86,654	4.8%
PVMS	Gr 4	Step Max MA	Step Max MA	1.00	83,482	83,482	84,734	1.5%
PVMS	Grade 5	Step 3 MA	Step 4 Ma	1.00	60,686	61,900	64,545	6.4%
Both	Technology	Step 9 MA	Step 10 MA	1.00	71,977	71,977	74,761	3.9%
PVMS	Gr 5	Step Max MA + 30	Step Max MA + 30	1.00	92,217	92,217	93,600	1.5%
PVMS	Gr 4	Step Max MA	Step Max MA	1.00	83,482	83,482	84,734	1.5%

Building	Assignment	2018-19 Step	2019-20 Step	FTE	Salary Budget 2018-19	Salary Actual 2018-19	Salary Budget 2019-20	% Increase
PVMS	Gr 3	Step 3 MA	Step 4 MA	1.00	61,900	61,900	64,545	4.3%
PVMS	Grade 1	Step 4 BA	Step 5 BA	1.00	52,306	52,306	53,575	2.4%
PVMS	Gr K	Step 5 BA+15	Step 6 MA	1.00	56,041	65,271	67,952	21.3%
Both	Phys Ed	Step 3 BA	Step 4 MA	1.00	51,669	51,669	64,545	24.9%
PVMS	Gr K	Step 4 BA	Step 5 BA+15	1.00	52,306	52,306	56,882	8.7%
PVMS	World Lang	Step 13 MA +30	Step Max MA + 30	1.00	88,583	88,583	93,600	5.7%
PVMS	PK-8		Step 3 BA	1.00	51,669			
Course Credits					9,383	12,000	15,000	
Less Title I Grant Offset					(\$36,000)	(\$36,000)	(\$36,000)	
1-101-0051-111-1000-0000					1,336,903	1,298,295	1,356,504	
PPMS	Gr 6 -7	Step Max MA +30	Step Max MA+30	1.00	92,217	92,217	93,600	1.5%
PPMS	Gr 7-8	Step 8 MA	Step 9 MA	1.00	70,298	70,298	73,057	3.9%
PPMS	Gr 7-8	Step Max MA	Step Max MA	1.00	83,482	83,482	84,734	1.5%
PPMS	Gr 7-8	Step 11 MA + 30	Step 12 MA +30	1.00	83,888	83,888	87,367	4.1%
Both	Music	Step 12 MA	Step 13 MA	1.00	77,805	77,805	81,335	4.5%
PPMS	Gr 7-8	Step 10 MA +30	Step 11 MA+30	1.00	83,888	83,888	85,146	1.5%
PPMS	Gr 7-8	Step 8 MA +30	Step 9 MA+30	1.00	78,379	78,379	81,240	3.7%
PPMS	World Lang	Step 14 MA	Step Max MA	1.00	83,482	83,482	84,734	1.5%
PPMS	TBA	Gr 6-8	Step 3 BA	1.00			52,444	
Course credits								
					653,439	653,439	723,657	
Regular Ed Teachers					2,358,329	2,386,121	2,455,224	
Special Ed Teachers								
1-101-0030-111-2140-0000								
PPMS	Psych	Step Max MA +30	Step Max MA+30	new 1.00	73,774	73,774	93,600	26.9%
PVMS	Psych	Step 9 MA + 30	Step 10 MA +30	1.00	80,039	77,922	82,923	3.6%
IDEA 611 Grant Offset					(18,443)	(18,443)	(37,163)	
					135,370	133,253	139,360	

Building	Assignment	2018-19 Step	2019-20 Step	FTE	Salary Budget 2018-19	Salary Actual 2018-19	Salary Budget 2019-20	% Increase
Both	1-101-0030-111-2145-0000 TBA	School Social Worker	MA Step 3	0.50			31,415	
Both	1-101-0030-111-2150-0000	Speech/Lang	Step Max MA	1.00	83,482	83,482	84,734	1.5%
Both		Speech/Lang	Step Max MA	0.80	66,786	66,786	67,787	1.5%
					150,268	150,268	152,521	
PVMS	1-101-0021-111-1200-0000	ABA	Step Max MA + 15	1.00	89,124	89,124	90,461	1.5%
PPMS		SPED	Step 7 MA + 30	1.00	76,721	76,721	79,555	3.7%
PVMS		Resource	Step Max MA	1.00	83,482	83,482	84,734	1.5%
PVMS		Resource	Step Max MA	1.00	83,482	83,482	84,734	1.5%
					332,809	332,809	339,484	
	1-101-0060-0113-1000-000							
	Substitute Teachers	various			98,940	98,940	96,000	
Both	1-101-0030-0111-2160-0000	Occupational Therapist		0.80	45,047	45,047	46,088	2.3%
	IDEA 611 Grant Offset				(18,162)	(18,162)	(19,203)	
					\$26,885	\$26,885	\$26,885	
	1-101-0030-0111-1200-0015							
	Summer School Teachers				13,000	13,500	14,000	
PPMS	1-101-0051-111-1200-0000	Resource	Step Max MA	1.00	83,482	83,482	84,734	1.5%
					\$840,753.60	\$839,137.44	\$884,399.20	
Both	1-101-0060-0111-2400-0000	Administration			1,950	2,150	1,926	-1.2%
Both	1-101-0010-111-2320-0000	Superintendent		1.00	138,000	140,760	143,575	2.0%
	1-101-0030-111-1200-0000							

Building	Assignment	2018-19 Step	2019-20 Step	FTE	Salary Budget 2018-19	Salary Actual 2018-19	Salary Budget 2019-20	% Increase
Both	TBA IDEA Part B 611	SPED Director		0.60	55,918 (5,504)	55,918 (5,504)	68,443 (6,844)	22.4%
	1-101-0021-111-2400-0000				50,414	50,414	61,599	
PVMS		Principal Elem		1.00	121,837	121,837	124,274	2.0%
	1-101-0051-111-2400-0000							
PPMS		Principal MS and Curriculum Director		1.00	121,837	121,837	124,274	2.0%
	1-101-0010-111-2510-0000				\$243,674	\$243,674	\$248,548	
Both				0.80	\$77,934	\$79,493	\$81,083	2.0%
					3,711,055	3,741,749	3,876,354	

Grant offsets are specific to staff salary supports

Preston Board of Education
2019-2020 Proposed Stipend Budget

All of the following stipends are active in our 2018-19 school year

	<u>2019-20</u>
STEAM Fair	679
Student Council PPMS	679
Student Council PVMS	679
Yearbook PVMS	1,361
Yearbook PPMS	1,971
1.0 Position, Athletic Moderator	1,021
District Level SBA Coordinator Elementary	1,021
District Level SBA Coordinator Middle	1,021
Webmaster	2,254
After School Reading/Math PVMS	5,510
After School Reading/Math PPMS	5,510
Boys' Soccer	1,971
Boys' Basketball	1,971
Girls' Soccer	1,971
Girls' Basketball	1,971
Track	1,971
Cross Country	1,021
Spanish Club	1,021
Jazz Ensemble	1,021
Grade 8 Advisor	1,021
Alliance for Acceptance PPMS	679
Unified Club PVMS	1,021
Unified Club PPMS	1,021
Unified Basketball	679
Art Show	679
Newspaper/Literacy Club PPMS	679
Newspaper/Literacy Club PVMS	679
Team Mentors (2)	1,132
Team Cooperating Teacher (2)	2,042
Referees *	3,000
	<u>47,256</u>

	Stipends	
	2013-14	\$35,169
	2014-15	\$44,567
	2015-16	\$44,356
	2016-17	\$48,066
	2017-18	\$48,854
	2018-19	\$49,212
	2019-20	\$47,256

* Note: Referee compensation is bargained between the State CIAC and the various official's organizations.

**Preston Public Schools
Non-represented Employees
2019-2020 Salaries**

Name	Position	FTE	Annual Salary 2018-19	Annual Salary 2019-20
1-101-0010-0112-2320-0000	Exec Admin Asst	1.00	\$52,438	\$53,487
1-101-0030-0112-1200-0000	SPED Admin Asst	1.00	\$47,483	\$48,433
	stipend		\$2,705	\$2,759
IDEA 611 Offset	SPED Admin Asst		<u>(\$2,350)</u>	<u>(\$2,397)</u>
			\$47,838	\$48,795
1-101-0010-0112-2510-0000	Fiscal Assistant	1.00	\$52,200	\$53,244
Central Office Staff		3.00	\$152,476	\$155,526
1-101-0040-0112-2600-0000	B & G Supervisor	1.00	\$78,579	\$80,150
1-101-0070-0112-2700-0000	Transportation Coord	1.00	\$60,359	\$61,566
1-101-0030-0111-2130-0000	School Nurse -salary	1.00	\$59,086	\$60,267
	Admin stipend		\$1,200	\$1,224
	School Nurse-hourly	1.00	<u>\$50,694</u>	<u>\$51,708</u>
			\$110,980	\$113,199
1-101-0030-0113-2130-0000	Nurse Subs	<i>expected</i>	\$5,450	\$5,450
Totals			\$407,843	\$415,891

MEUI Classified and Support Staff Salaries 2019-20

Bldg	DOH	NAME	FTE	STEP	2018-19 Budget	Rate	Hrs/Day	Hrs/Week	PD and Extra Days	EC Degree Stipends	Reading Stipend	2019-20 Budget
INSTRUCTIONAL ASSISTANTS												
184+3 days +11 holidays= 198 days												
1-101-0060-0112-1000-0010												
PVMS	15-Sep-98		1.0	MAX	26,827.38	20.67	6.25	32.00				
PVMS	2-Sep-97		1.0	MAX	28,912.38	20.67	6.25	32.00	248.25	1,000.00		26,827.38
		less IDEA 619 Part B			(4,032.00)				248.25	1,000.00	2,085.00	28,912.38
												(4,032.00)
Net Preschool												51,707.75
1-101-0021-0112-1200-0000												
PVMS	17-Nov-95		1.0	MAX	25,579.13	20.67	6.25	32.00				-
PVMS	1-Aug-94		1.0	MAX	27,664.13	20.67	6.25	32.00				-
PVMS	24-Sep-12		1.0	8	20,084.63	16.71	6.25	32.00			2,085.00	25,579.13
PVMS	17-Sep-97		1.0	MAX	25,579.13	20.67	6.25	32.00				27,664.13
PVMS	17-Aug-92		1.0	MAX	25,579.13	20.67	6.25	32.00				20,678.63
PVMS	1-Sep-90		1.0	MAX	26,579.13	20.67	6.25	32.00				25,579.13
PVMS	1-Sep-92		1.0	MAX	26,579.13	20.67	6.25	32.00		1,000.00		25,579.13
PVMS	1-Jan-94		1.0	MAX	34,787.61	20.67	8.50	43.00				26,579.13
PVMS	21-Mar-14		1.0	9	20,678.63	17.21	6.25	32.00				25,579.13
PPMS	29-Nov-17		1.0	2	9,671.06	16.23	6.25	32.00			1,000.00	34,787.61
PVMS	27-Jan-14		1.0	7	19,342.13	16.23	6.25	32.00				21,297.38
PVMS	27-Nov-17		1.0	7	20,342.13	16.23	6.25	32.00				21,084.63
PVMS	1-Sep-15	*	0.15	6		14.57	2.40	12.00		1,000.00		20,084.63
PVMS	PVMS	tba (new)	1.0	6		14.57	6.25	32.00				21,084.63
PVMS	PVMS	tba (new)	1.0	6		14.57	6.25	32.00				6,434.11
PVMS	PVMS	tba (new)	0.5	6		14.57	6.25	16.00				18,030.38
PPMS	1-Sep-93	less IDEA 611 Part B										18,030.38
												9,015.19
												(47,536.00)
Net PVMS												299,551.28
1-101-0051-0112-1200-0000												
PPMS	1-Sep-91		1.0	MAX	26,579.13	20.67	6.25	30.00		1,000.00	2,085.00	-
PPMS	23-Feb-17		1.0	MAX	26,579.13	20.67	6.25	30.00				28,664.13
PPMS	2-Jan-92		1.0	MAX	26,579.13	20.67	6.25	30.00				25,579.13
PPMS	1-Sep-93		1.0	MAX	27,285.76	20.67	6.67	32.00				25,579.13
PPMS	28-Aug-18		1.0	7		16.23	6.25	32.00				27,285.76
		Paraeducator Unified Club (new)										20,084.63
												1,000.00
Net PPMS												128,192.76
1-101-0030-0113-1200-0000												
		SPED Instructional Aide Subs			23,000.00							23,500.00
1-101-0030-0114-1290-0000					Homebound Tutors							8,500.00
1-101-0030-0111-1200-0015					SPED Summer School							12,150.00
												-
												44,150.00
1-101-0021-112-2400-0000												
			FTE	184+20 +11 holidays = 215 days								
PVMS	1-Oct-82		1.0	MAX	33,330.38	20.67	7.50	40.00				-
	1-Sep-94		1.0	MAX	33,330.38	20.67	7.50	40.00				-
Totals PVMS			2.0									33,330.38
1-101-0051-112-2400-0000												
PPMS			0.5	n.a.	22,941	22,941						33,330.38
												66,660.75
1-101-0060-113-2400-0000												
					Secretarial Subs	300.00	15.00	20				-
												300.00
												89,901.75

1-101-0021-112-2600-0000		CUSTODIANS				40 hrs per week = 2080 hours		-
PVMS	3-Mar-08		MAX	38,251.20	18.39	8.00	40	-
PVMS	14-Mar-18		MAX	38,251.20	18.39	8.00	40	38,251.20
								38,251.20
both		Supervisor designee**			18.39	8.00	10	1,471.20
PVMS		Overtime Parks and Recreation Basketball			18.39			2,100.00
PVMS		Overtime - floors - snow		2,970.00	27.59	6.00	13	2,152.02
								82,225.62
1-101-0051-112-2600-0000								-
PPMS	29-Sep-08		MAX	38,251.20	18.39	8.00	40	-
PPMS	23-Oct-08		MAX	38,251.20	18.39	8.00	40	38,251.20
		Overtime - floors - snow		2,970.00	27.59	6.00	13	38,251.20
								2,152.02
								78,654.42
1-101-0040-112-2600-0040		Summer - 2 for 10 weeks, 5 days/week for 8 weeks		14,651.00	14,651.00			-
1-101-0040-113-2600-0000		Substitutes - 3 personal days each - illness - 10 days each, other		8,052.00	8,052.00			14,651.00
								8,052.00
1-101-0080-0112-2230-0000		DATABASE MANAGER	0.5	n.a.	22,941	22,941		22,941.00
								-
* In previous years this regular substitute was included in our overall budget line for occasional substitutes.								
** For coverage during Supervisor absences, pending collective bargaining								
								Total MEUI
								820,027.59

Preston Board of Education
CSEA WAGES PROJECTED FOR 2019-20

	Name	Hire Date	Yrs Svc as of 7/1/19	Step	Van or "S"	2018-19 Budget	Hourly Rate	Average Wkly Hrs	2019-20 Budget
Drivers: 1-101-0070-0112-2700-0070									
1		10/15/1990	28	3		\$26,101.60	\$20.65	32.00	\$26,101.60
2		2/15/1995	24	3		\$25,489.84	\$20.65	31.25	\$25,489.84
3		4/15/2001	17	3		\$24,470.25	\$20.65	30.00	\$24,470.25
4		8/24/2007	11	3	v	\$21,344.81	\$19.65	27.50	\$21,344.81
5		11/2/2009	10	3	v	\$27,166.13	\$19.65	35.00	\$27,166.13
6		8/1/2012	7	2		\$29,356.40	\$18.58	40.00	\$29,356.40
7		10/19/2012	6	2		\$22,017.30	\$18.58	30.00	\$22,017.30
8		6/7/2013	6	2		\$17,613.84	\$18.58	24.00	\$17,613.84
9		1/14/2014	5	2		\$22,016.31	\$18.58	32.50	\$23,852.08
10		9/6/2016	3	1	v	\$19,935.16	\$16.15	31.25	\$19,935.16
11		11/10/2016	2	1		\$20,843.36	\$17.15	32.00	\$21,677.60
12		3/20/2017	2	1		\$19,540.65	\$17.15	30.00	\$20,322.75
13		4/26/2017	2	1		\$13,027.10	\$17.15	32.00	\$21,677.60
14		11/26/2018	1	0/1		*	\$17.15	20.00	\$13,548.50
15		12/21/2018	1	0/1	v	*	\$16.15	32.00	\$20,413.60
						\$18.23	Average rate	\$18.43	459.50
Allowance for Sick & Personal time									
				hours		\$18.23	983	\$18.43	\$18,109
Route Optimization									
						-\$22,934			
Training (2 days per driver)									
						\$18.23	106	\$18.43	\$1,958
Summer School - 5 weeks									
						\$18.23	800	\$18.43	\$14,745
Veterans Day premium									
						\$18.23	55	\$18.43	\$1,014
Overtime									
						\$18.23	60	\$18.43	1,106
						\$352,876		1.00	371,919
1-101-70-112-2700-0072									
						500	500	500	19.64
									9,820
Secretary 1-101-0070-0112-2700-0030									
		8/12/2013	6			\$15.99	18.07	40.00	37,586
Mechanics: 1-101-70-112-2700-0075									
		11/19/2012	7			\$54,350	25.36	26.13	40.00
						\$4,076		39.20	2.00
									54,350
									4,076
									58,427
Total Personnel									477,752

* Drivers in position numbers 14 and 15 are newly hired this year. Position number 15 was not anticipated when the FY19 budget was adopted.

Preston Public Schools, Board of Finance Meeting (1/17/19)

Agenda Item to Discuss/Review:

School Social Worker .5 Position

What is being proposed?

The need to hire a School Social Worker .5 position

Strategic Plan Connection:

The Preston Public Schools Strategic Plan has listed as its #1 Mission Priority:

- Safety and Wellbeing

Additionally, the core values that align with the mission priority are:

- Safety above all else
- Respect for all
- Acceptance and Inclusiveness for all
- Student voice defines our purpose
- Partnerships matter
- Relationships are the building blocks of the future

To address Safety and Wellbeing, the strategic plan discusses the need for Social Emotional Learning and Behavioral Supports. It also discusses the need to enhance school climate and culture to support a rich educational environment for all students. The strategic plan identifies the school social worker in its action plan as one of the primary responsible people to support the mental health needs of students to achieve the Safety and Wellbeing goal of the district.

Why is this proposed?

Children today have more stress than ever before that place increasing numbers of children at risk. School social workers can help children learn ways of adapting to stressful situations before maladaptive coping skills are established. It has been shown that children with healthy adaptive coping skills to stress have higher attendance rates, decreased drop-out rates, higher test scores and higher self-esteem. **School social workers are the one discipline in a school system that proactively addresses academic barriers within the child's home, school and community.** School social workers serve as a catalyst to bring people together to create an environment conducive to learning.

According to the National Mental Health Association, less than 1 in 5 of the 12.5 million children in need of mental health services actually receive them. Many of these children will not achieve academic success due to social, emotional and behavioral problems affecting school performance. School social workers can help these students through means of prevention, early identification, intervention, counseling and support. School social workers address issues of bullying, crisis intervention, drug use, counseling, conflict resolution, issues of self-esteem, child neglect and abuse, working to connect students with needed services, and the list goes on. These are services that benefit the student, the student's family, teachers, and administrators. School districts that have reduced or eliminated school social workers quickly find that they need them and ultimately have the responsibility of hiring them.

Focusing on students is a key aspect of school social work practice, however, it is just one of several important parts played by school social workers. Social workers are pro-actively involved in working with parents to enhance parent involvement, assuring families have information and access to community services, and collaborating with outside agencies such as the Department of Children and Families. Teachers and school administrators also benefit, in multiple ways, from having available school social workers as a resource, including helping to explain how family dynamics are affecting academic performance, coordinating services, and assisting in developing individual educational goals and the means to help the student attain those goals.

Schools do not function in a vacuum. When students cross that school door they bring with them the life stresses of their family, impacts of trauma, fears of being bullied, and in this economy where so many families are struggling to get by, those concerns press on the student's mind. All of these factors are obstacles to learning. All of these obstacles are brought into the classroom. School social workers break through these barriers by providing students with the coping skills and support necessary to allow learning to take place.

At a time when **school safety and security** is on all of our minds, please know that school social workers are part of the answer to secure schools. School social workers pro-actively identify children with mental health and social development needs and when school social workers are in schools, such identification and referral to treatment can be made early on when intervention is most successful.

The Child Health and Development Institute of Connecticut, the Sandy Hook Advisory Commission and the Keep the Promise Coalition all have endorsed expansion of school social work services to address the mental health needs of school children. It would be most unfortunate if Preston moves in reverse of these well founded recommendations.

Other options considered:

Having the school psychologist take over some of the responsibilities of the school social worker.

The Preston school psychologists are presently picking up some of the tasks that are typically the role of a school social worker, however, effective mental health approach for schools demands both school social workers and school psychologists. The two professions complement each other, but are not interchangeable parts.

Pros of hiring a .5 School Social Worker:

Begin to address, and have a positive impact, on student Safety and Wellbeing:

- Higher attendance rates
- Higher graduation rates
- Decreases drop-out rates
- Decreases drug use and other negative behaviors
- Higher test scores
- Higher self-esteem
- Creates a culture of respect and sense of belonging
- Builds up relationship skills
- Increases responsible decision-making, self-awareness, self-management, and social awareness

Cons of hiring a .5 School Social Worker:

- Cost
- Having only a part-time social worker does not effectively meet the need of students. The district should prioritize hiring a full-time social worker to fully meet the needs of each student.

Impact:

The positive impacts have been discussed throughout this proposal. In summary, as reflected in the district's strategic plan, "we should be thinking of the children...and of their future...they must be guided to clear thinking, compassion, and respect for each other...We must set aside ego, self-righteousness, selfishness, and irrational worry and create a world for our child that is welcoming, positive, open and accepting." School social workers are fundamental in creating a brighter future for our children.

Cost:

\$ 31,415

References:

Preston Public Schools Strategic Plan (2018-2023).

Taylor, R. D., Oberle, E., Durlak, J. A., & Weissberg, R. P. (2017). Promoting Positive Youth Development Through School-Based Social and Emotional Learning Interventions: A Meta-Analysis of Follow-Up Effects. *Journal of Child Development, 88*(4), 1156-1171.

Preston Public School District
Business Case Proposal

Title: Director of Special Education
Date: February 14, 2019
Submitted by: Roy Seitsinger, Superintendent

What (provide a brief description of the proposal and indicate how it is linked to the District's Strategic Plan):

There is an unequivocal need for this very modest adjustment in the Special Education director FTE. I am recommending that the part-time Director of Special Education job assignment increase from .5FTE to .6 FTE (approximately an \$11,407 increase). This proposal links to the Strategic Plan through A. Safety and Wellbeing, B. High-Quality Learning Environments, and F. District Operations.

The district has had a part-time director for some time. Last year the .45 part-time director left the district. Her position FTE was arbitrarily established to keep the individual in the position under the retirement cap. The former director worked well beyond the .45 assigned time. She observed frequently that more time was necessary to adequately do the job.

As the most recent part-time director left her position for personal reasons, one of her observations is that more time was required to do the job well. Additionally, our embedded district special education staff continue to do their job each day with little guidance except where provided by the building principals. More guidance in the form of standardized expectations, consistent presence at PPTs is necessary for the district to become more effective and efficient in providing student services and controlling costs.

Why (provide a brief description on why this is important to the District):

1. The district and, for that matter, the entire country have seen a significant uptick in social-emotional issues, challenging student behavior, and cultivating a strong leadership environment. SEL is where students learn how to treat others and how to treat themselves in a responsible, caring, and compassionate way. The needs of our students are complex. (Strategic Plan A and B).
2. Our district runs about 100 to 110 total special education students. We place Thirty to Forty of those students outside the district in high school programs or private alternative programs. There is a certain amount of traveling related to each of the outside placed students. (F. District Operations).

What other approaches/options have been evaluated:

We have maintained Director staffing at .45 for more than five years. We explored various fluctuations in time and schedules including a modest change from .45 to .5 FTE for our last director of special education. Both Directors noted that the assigned FTE was inadequate to do the job. Thus the small time adjustment of .05 FTE was still inadequate to perform responsibilities with the assigned time.

Preston Public School District
Business Case Proposal

Pros/Cons (provide the pros and cons for the key proposal as well as the approaches/options evaluated):

- Con –** Although I disagree, some may see this very modest increase in the FTE of the position of Director of Special Education as a con.
- Pro –**
- a.) More frequent and professional direction of staff.
 - b.) Improved standardized practice especially during PPT meetings.
 - c.) Improved safety and wellbeing of students with more consistent programming.
 - d.) Improved communication and direction for out-placed students.
 - e.) A more accessible and consistent scheduling.
 - f.) Improved district operations due to critical staff availability.
 - g.) More oversight leads to more efficient and effective planning and programming which leads to more consistent savings.

Impact (provide a brief description of the impact across all affected areas):

Relative overall cost of the increase from .5 to .6 is modest as it relates to the potential positive impact. Staff, students and families will all be positively impacted. (See above) .

Cost (describe the resource and financial implications. Indicate how these numbers were determined):

A per diem calculation was done to determine a projected .1 FTE increase of approximately \$11,407.

Other (provide additional information important for the Board to consider):

Quality infrastructure is not only defined by physical and financial circumstances but also by the way staff work within a quality learning environment. This modest increase in the FTE will provide a more stable and predictable work environment for the Director and the entire special education staff.

History (indicate whether this proposal has been presented before. If it has, please indicate the date and reason for not being accepted, if applicable):

I am sure that each year the staffing of the Special Education Director has been reviewed. As explained above, the program demands, the staffing demands, and the needs of students have greatly increased since the inception of this position.

Preston Public Schools
Budget Business Case Proposal

Title: 2.5 Paraeducators Added

Date: February 28, 2019

Submitted by: John H. Spang, Jr. and Carmela Smith

What (provide a brief description of the proposal and indicate how it is linked to the District's Strategic Plan):

Two students have transitioned back to our school from an out-of-district placements. The IEPs call for support from Paraeducators. A third student, new to Preston, needs a (.5) Paraeducator.

Why (provide a brief description on why this is important to the District):

Our goal for all special education students is to return to regular education programs when they are ready.

What other approaches/options have been evaluated:

The IEP process is guided by federal law and while conversations remain confidential but often involve evaluating educational strategies.

Pros/Cons (provide the pros and cons for the key proposal as well as the approaches/options evaluated):

Support from Paraeducators represent essential educational bridges leading our students back to regular education instructions. The IEP must be followed.

Impact (provide a brief description of the impact across all affected areas):

Students will now be served in a least restrictive environment.

Estimated Salary Union Contracts Step 6 \$45,075

Health and dental insurance \$30,000

Cost (provide a description of the resource and financial implications. Indicate how these numbers were determined):

In 2018-19 the two special education students returned from out-of-district placements. Budgeted tuition expenses of \$ \$177,238 was avoided, less \$31,102 of corresponding state aid. Two Paraeducators were hired to support the transitions at a total cost of \$38,716 resulting in a favorable net budget change of \$107,420.

Other (provide additional information important for the Board to consider):

All significant factors have been described.

History (indicate whether this proposal has been presented before. If it has, please indicate the date and reason for not being accepted, if applicable):

This proposal has not been presented previously

Title: Request to Increase PPMS School Psychologist Hours to Full-Time
Date: 1/22/19
Submitted by: Ivy Davis-Tomczuk

What (provide a brief description of the proposal and indicate how it is linked to the District's Strategic Plan):

The following budget request is made based on the PPS Strategic Plan Mission Priority A1: Safety and Well-Being, Social Emotional Learning (SEL) PreK-12 competencies and curricula are the structures we will use to support our students and their well-being in schools.

I am requesting that the PPMS school psychologist be increased from 0.8 to 1.0 FTE. This role is integral to the safety, well-being and social-emotional health of the PPMS student body. While a part-time psychologist has been able to adequately address our needs in the past due to low enrollment and a manageable caseload, the needs of our current student body are sufficient to increase this role to full time status as described below. On the one day per week that the psychologist is not in school, the needs of some students must be met by other special education staff members and the building principal. I am concerned that our continued operation without the requested increase may result in student safety issues.

Why (provide a brief description on why this is important to the District):

The school psychologist functions as a pupil personnel member, providing direct services to students and also coordinating with other faculty members to ensure students are performing academically, socially, and emotionally. On a regular basis, she sees students who are IEP'd for counseling (18/19 caseload – 16 students) and students on 504 plans who also require counseling (18/19 caseload – 10 students). Most of these students are seen weekly; some require access as needed. A few of these students are emotionally fragile or easily escalated; these students require immediate access to the school psychologist, often necessitating that she remove the student from a classroom and de-escalate the student, a process that can take 15 minutes or more than an hour. One current student sees the psychologist as often as three or more times a day and up to four days per week. When the school psychologist is not in the building, the building principal or special education faculty member will de-escalate or support students with social-emotional and behavioral difficulties (however, such situations interfere with the schedules and responsibilities of these individuals).

In addition to seeing identified students, the psychologist is available to all students who may be experiencing social, emotional, or family conflicts. Currently, there are four students who see the psychologist weekly (parents have provided consents). Other students may seek out the psychologist periodically for assistance or support with conflict resolution or peer issues. There are 10 students who seek out the psychologist on a regular basis for such support.

In addition to direct counseling, the school psychologist also evaluates students for potential special education eligibility or re-evaluates identified students. For the 18/19 school year, the psychologist will complete 11 psychoeducational evaluations. This does not include

Preston Public Schools
Budget Business Case Proposal

evaluations of students who are referred to special education which can occur at any time during the year. Each evaluation takes multiple sessions of one-to-one interactions followed by scoring, analysis and report generation. In addition, the psychologist takes part in annual screening/evaluation of gifted and talented students. When students are referred for evaluation due to behavioral issues, the psychologist will conduct a Functional Behavior Assessment (FBA) in order to develop a Behavioral Intervention Plan. FBAs are comprehensive and time-consuming evaluations that typically require the psychologist to consult with grade level teams and conduct multiple observations.

The school psychologist also engages in regular consultation. Once a week, the psychologist meets with every grade level team to discuss specific students (students on IEPs, 504 plans, or those students about which teachers are concerned). Some issues necessitate individual consultation sessions with teachers. In addition, the psychologist consults regularly with students' outside therapists or outside placements (IOP, PHP). The psychologist is also a crucial member of the PBIS Committee; this committee meets at least once a week to review behavioral data, plan upcoming PBIS events, and provide guidance for advisory sessions. The psychologist is also a member of the PPMS Leadership Team, Crisis Intervention Team, Special Education Team, Social Emotional Learning Team, and School Safety Committee. Finally, the psychologist consults with and supports parents who may be experiencing family crises.

What other approaches/options have been evaluated:

The addition of a part-time social worker to the PPMS staff would alleviate concerns and the reason for this request. In fact, the role of a social worker often involves student counselling (in many districts, social workers engage in counselling students while school psychologists conduct evaluations and consultations). Having either a school psychologist or a social worker on-site at PPMS every school day would ensure that student needs are being met and that any urgent issues are handled by capable professionals.

Pros/Cons (provide the pros and cons for the key proposal as well as the approaches/options evaluated):

Pros:

- Social psychologist available daily for on-going and urgent matters;
- One individual consistently engages with students (builds rapport/trust with students);
- PPMS school psychologist becomes better able to conduct out-of-district evaluations.

Cons:

- Increased salary/benefits.

Impact (provide a brief description of the impact across all affected areas):

Middle school students benefit from the types of social-emotional learning activities they engage in with the school psychologist (i.e., coping strategies, anxiety reduction activities, mindfulness, processing, self-regulation, self-reflection). Social media activity often increases student stress levels, thereby increasing their need to seek out access to the psychologist. On a regular basis, PPMS students evidence symptoms of anxiety and depression. Some students engage in self-harm as a means of controlling their pain. Others struggle in home environments where substance abuse, poverty, or dysfunctional family dynamics have a daily impact on their lives. PPMS needs a full-time staff of competent and

Preston Public Schools
Budget Business Case Proposal

caring educators to meet these needs and to ensure that all students experience school as a place of safety, support, and learning.

Cost (provide a description of the resource and financial implications. Indicate how these numbers were determined):

Other (provide additional information important for the Board to consider):

History (indicate whether this proposal has been presented before. If it has, please indicate the date and reason for not being accepted, if applicable):

This request has not been made previously.

2019-20 Health Insurance Budget Assumptions

Budget Narrative

Health and dental coverage, for the third 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 8% are expected.

A combination of employees experiencing qualifying events and the May 2018 annual enrollment process has together resulted in 11% more employees (57) selecting health insurance than a year ago (51).

Partially offsetting this our collective bargaining changes whereby teachers and administrators will pay a higher percentage of the premiums 16.5% and 15.5% respectively.

	Health
2012-13	\$964,735
2013-14	\$1,032,190
2014-15	\$993,608
2015-16	\$1,077,011
2016-17	\$1,012,700
2017-18	\$1,012,700
2018-19	\$1,103,660
2019-20	\$1,252,849

2019-20 Special Education Budget Assumptions

Budget Narrative

Special Education is expected to decrease next year by \$3,451 or by 0.2% from \$1,405,928 to \$1,402,477. This is primarily attributable to:

- a) Fewer high cost placements than a year ago (\$ 20,857)
- b) Lower state aid for excess costs 17,406
- (\$ 3,451)

	SPED Tuition
2012-13	\$1,237,380
2013-14	\$1,266,338
2014-15	\$1,496,969
2015-16	\$1,323,521
2016-17	\$1,438,882
2017-18	\$1,447,638
2018-19	\$1,405,928
2019-20	\$1,402,477

**2019-2020
SPED Budget**

Category	Account Number	2017-18 Actual	2018-19 Budget	2019-20 Budget	Difference	% change
SPED						
SPED Contracted Services	1-101-0030-0320-1200-0000	\$81,151	\$68,000	\$76,000	\$8,000	11.8%
Medicaid Reimbursements	1-101-0030-0320-1200-0050	(\$11,220)	(\$10,000)	\$0	\$10,000	-100.0%
SPED Tuition - Designated High School	1-101-0030-0560-1200-0000	\$412,587	\$464,172	\$411,373	(\$52,799)	-11.4%
SPED Tuition - LHS Comp & Vo-AG	1-101-0030-0561-1200-0000	\$0	\$34,050	\$49,301	\$15,251	44.8%
SPED Tuition -Magnet Schools-Charter-Other	1-101-0030-0562-1200-0000	\$6,229	\$24,522	\$11,026	(\$13,496)	-55.0%
SPED Tuition - Out of District - LEA Placed	1-101-0030-0563-1200-0000	\$680,042	\$769,987	\$766,471	(\$3,516)	-0.5%
SPED - Vocational Services- Programs	1-101-0030-0563-1200-0017	\$278,849	\$123,624	\$139,327	\$15,703	12.7%
SPED Tuition - Programs		\$1,447,638	\$1,474,355	\$1,453,498	(20,857)	-1.4%
Excess Cost - LEA Placed	1-101-0030-0563-1200-0050	\$0	(\$68,427)	(\$51,021)	17,406	-25.4%
Total SPED Reimbursement		\$0	(\$68,427)	(\$51,021)	17,406	-25.4%
Total SPED Tuition & SPED Services		\$1,447,638	\$1,405,928	\$1,402,477	(3,451)	-0.2%

Five Year History

2019-20	\$1,402,477.00
2018-19	\$1,405,928.00
2017-18	\$1,447,638.00
2016-17	\$1,438,882.00
2015-16	\$1,323,521.00

SPED TUITION PROJECTED BUDGET
2019-2020
February 26, 2019

					Threshold	Aid
					Excess Cost	Calculation
Public and Private	Outplacements	School	18/19	19/20		
NFA	NFA					
	Grade 12 2R****,1S	79,445				
	Grade 11 1R, 1 NS	78,733				
	Grade 10 6R, 1S	140,589				
	Grade 9 2S	55,746				
	Grade 12 1R, 1 NS		73,700			
	Grade 11 6R, 1S		144,807			
	Grade 10 2S		57,418			
	Grade 9 7R		135,448			
				411,373		
N,O	LHS and Vo-AG					
	Grade 10 (1); 11 (1); 12 (1)	79,333				
			49,301	49,301		
	Magnet/Charter					
M	Marine Science Magnet	10,602	11,026	11,026		
	Out-of District					
A	Griswold Public Schools	50,410	52,427			
B	Griswold Public Schools	31,013	32,564			
C	EASTCONN, NRP	63,185	65,713			
D	Griswold Public Schools	43,070	44,793		73,992	26,766
E	Griswold Public Schools	43,070	44,793		73,992	27,105
F	LEARN SAILS	88,750	100,758			
G	LEARN SAILS	97,208	101,097			
H	Waterford Country Sch	68,335	71,069		73,992	19,016
I	Waterford Country Sch	66,980	69,660			
J	Speech Academy	89,430	93,008			
K	Waterford Country Sch	9,465	1,560			
L	Waterford Country Sch	55,962	69,660	747,102		
	ESY Transition *					
	5 students (18/19)	15,520				
	6 students (19/20)		19,369	19,369 *		
	Vocational Training 18-21					
P	Sharp Training	48,910	50,867			
Q	Buckingham	45,926	47,764			72,887
R	Sharp Training	39,130	40,696	139,327		
Total Projected Budget			1,300,812	1,377,498	1,377,498	0.70
						-51,021

* Combined with Out-of-District on line item (\$766,471)

2019-20 Plant Operations Budget Assumptions

Budget Narrative

The proposed FY20 maintenance budget reflects a decrease of \$6,417 or from \$177,076 to \$170,659. The decrease is primarily attributable to fewer equipment replacement needs. Other spending plans have also been reduced.

Plant Operations Budget Assumptions	Budget Impact
○ Refuse Removal	4,022
○ All other items	(\$10,439)
	(\$ 6,417)

Plant Operations	
2012-13	\$176,664
2013-14	\$182,700
2014-15	\$194,715
2015-16	\$181,313
2016-17	\$180,913
2017-18	\$178,066
2018-19	\$177,076
2019-20	\$170,659

**Preston Board of Education
Maintenance Operations Budget
2019-20**

Account/Description	2018-19	2019-20
Staff Development		
1-101-00400-0322-2600-0000		
Training -certifications	\$1,000	\$1,000
 Refuse Removal		
1-101-0040-0420-2600-0000		
Refuse removal	\$8,000	\$12,022
 Utility Services		
1-101-0040-0410-2600		
Water Supply - PPMS - Mashantuckets	\$2,000	\$2,500
 Repairs & Maintenance - Contract Services		
1-101-0040-0430-2600-0000		
Notech cascade water treatment PP boilers	\$1,400	\$1,400
Broad Brook	\$2,000	\$2,000
Pump house water treatment[calcium]	\$4,537	\$3,000
Pump house inspection	\$0	\$300
Extinguishers/ANSAL systems	\$1,600	\$1,600
Kitchen hoods	\$1,000	\$900
Boiler cleaning	\$4,200	\$4,800
Chiller maintenance contract	\$1,485	\$1,530
Fire detection/alarms/clocks	\$12,500	\$12,500

**Preston Board of Education
Maintenance Operations Budget
2019-20**

Account/Description	2018-19	2019-20
Energy control	\$7,000	\$7,000
Genie scissor lift - annual certification	\$400	\$435
Gym equipment/divider	\$1,750	\$1,895
Service Station	\$3,000	\$3,000
Elevators - certification/maintenance	\$3,648	\$3,800
Colony roofing - warranty maintenance	\$3,000	\$3,000
Eagle roofing - warranty maintenance	\$1,000	\$1,000
Indoor Air Quality - AMP	\$2,500	\$2,500
Fertilization/weed control	\$19,373	\$19,373
Waltham Chemical	\$931	\$959
ACDC Generator	\$1,850	\$1,995
Total	73,174	72,987
 Maintenance Repairs		
1-101-0040-0431-2600-0000		
Repairs	\$17,000	\$25,000
 Building Improvements		
1-101-0040-0450-2600-0000		
Septic cleaning	\$800	\$1,650
PPMS gym floor refinishing	\$2,000	\$2,000
Restripe parking lots	\$2,500	\$2,900
Cameras/DVR - upgrade/installation	\$10,000	\$3,000
Perimeter Infrastructure	\$14,002	\$9,000

**Preston Board of Education
Maintenance Operations Budget
2019-20**

Account/Description	2018-19	2019-20
Total	29,302	18,550
 Custodial/Maintenance Supplies		
1-101-0040-0613-2600-0000		
Filters / belts /motors	\$2,000	\$2,000
Glycol 55 gallons	\$0	\$1,200
Custodial supplies	\$32,000	\$32,000
Clock replacements [4 clocks 2 per school]	\$500	\$500
Vacuum replacements	\$0	\$800
Paint for classrooms	\$500	\$500
Total	\$35,000	\$37,000
 Non-Instructional Equipment		
1-101-0040-0733-2600-0000		
Floor Machine PPMS	\$8,000	
Rug shampoo machine	\$2,000	
Window Replacements	\$1,600	\$1,600
Total	\$11,600	\$1,600
Total Maintenance/Operations Budget	177,076	170,659

2019-20 Secondary Education
Budget Assumptions

Budget Narrative

Secondary Education (formerly Regular Education) is expected to decrease next year by \$16,479 or by .7% reflecting lower high school enrollment.

Five fewer students are enrolled at our designated high school Norwich Free Academy. Tuition will decrease by \$23,618.

In summary:

a) Fewer NFA high school students (5)	\$(23,618)
b) Ledyard High School students	13,087
c) Magnet Schools	(5,390)
d) Adult Education	<u>(558)</u>
	(\$16,479)

Secondary Tuition	
2012-13	\$1,893,292
2013-14	\$1,888,992
2014-15	\$1,787,100
2015-16	\$1,675,257
2016-17	\$1,836,994
2017-18	\$2,053,929
2018-19	\$2,240,983
2019-20	\$2,224,504

**Secondary Education Budget
2019-20 Fiscal Year Budget**

		2018-19 Enrollment Budget	2018-19 Rate Budget	2018-19 Tuition Budget	2018-19 Enrollment Actual	2018-19 Rate Actual	2018-19 Tuition Actual	2019-20 Enrollment Budget	2019-20 Rate Budget	2019-20 Tuition Budget
Norwich Free Academy										
	NFA previous year *	162	12,762	2,067,444	162	12,762	2,067,444	157	13,018	2,043,826
1-101-0060-0560-1000-0000	Regular Tuition - Designated High School	162		2,067,444	162		2,067,444	157		2,043,826
Ledyard HS - Comprehensive										
	Led H.S. <i>previous year</i>									
	grade 9 excludes Jan 2019 enrollee	1	13,987	13,987	1	13,587			14,000	0
	grade 10	1	13,987	13,987	1	13,587	13,587	1	14,000	14,000
	grade 11	1	13,987	13,987	2	13,587	27,174	2	14,000	28,000
	grade 12				1	13,587	13,587	1	14,000	14,000
	Led H.S. Total	3		41,961	5		54,348	4		56,000
Ledyard HS Vo-Ag										
	grade 9	2	7,164	14,328	2	6,823	13,646	3	7,028	21,084
	grade 10	2	7,164	14,328	1	6,823	6,823	1	7,028	7,028
	grade 11	2	7,164	14,328	2	6,823	13,646	1	7,028	7,028
	grade 12	1	7,164	7,164	1	6,823	6,823	2	7,028	14,056
	Led. VoAg Total	7		50,148	6		40,938	7		49,196
1-101-0060-0561-1000-0000	Regular Tuition - LHS Comp and Vo-AG Total	10		92,109	11		95,286	11	0	105,196
Adult Ed - Norwich										
	Norwich BOE			53,200			53,200			52,642
	<i>less State Aid</i>			(20,700)			(20,700)			(20,700)
1-101-0060-0561-1000-7030				32,500			32,500			31,942
Magnet Schools										
	Three Rivers Middle College (LEARN)	1	5,980	5,980	2	5,980	11,960	1	5,980	5,980
	Marine Science (LEARN)	5	6,085	30,425	3	5,980	17,940	2	5,980	11,960
	Science & Tech HS (NL)	3	3,150	9,450	2	3,090	6,180	3	3,200	9,600
	STEM Middle School Magnet (NL)				1	3,090	3,090	2	3,200	6,400
	Nathan Hale (NL)				1	3,090	3,090	1	3,200	3,200
	Winthrop School (NL)				2	3,090	6,180	1	3,200	3,200
	Regional Multicultural Magnet School (LEARN)	1	3,075	3,075	1	3,074	3,074	1	3,200	3,200
1-101-0060-0562-1000-0000	Regular Tuition - Magnet Schools - Other	10		48,930	12		51,514	11		43,540
Total Secondary and Magnet Tuition		182		2,240,983	185		2,246,744	179		2,224,504

Note: NFA enrollment excludes special education

2019-2020 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 fuel budgets are anticipated.

Transportation Budget Assumptions	Budget Impact		
● A school bus acquisition program is expected to continue in the Town Capital Budget			
● Fewer repairs when new buses continue to be purchased	(\$6,000)		
● Diesel Fuel	(9,545)		
● All other line items	(1,950)		
	(\$17,495)		
		Transportation	
		2012-13	\$305,314
		2013-14	\$272,595
		2014-15	\$314,404
		2015-16	\$278,005
		2016-17	\$306,906
		2017-18	\$299,744
		2018-19	\$284,801
		2019-20	\$267,306

2019-20
Transportation

Category	Account Number	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget	Difference	% change
Transportation - Maintenance & Repairs	1-101-0070-0421-2700-0000	\$98,511	\$137,427	\$92,000	\$86,000	(\$6,000)	-6.5%
Transportation Supplies	1-101-0070-0611-2700-0000		\$788	\$1,000	\$1,000	\$0	100.0%
Transportation - Fuel*	1-101-0070-0626-2700-0000	\$61,614	\$65,583	\$81,545	\$72,000	(\$9,545)	-11.7%
Employee Physicals	1-101-0070-0275-2700-0000	\$2,903	\$3,077	\$2,800	\$3,200	\$400	14.3%
Transportation equipment	1-101-0070-0730-2700-0000	\$2,513	\$0	\$0	\$0		
Training	1-101-0070-0322-2700-0000	\$39	\$117	\$3,250	\$900	(\$2,350)	-72.3%
Transportation SPED Services	1-101-0030-0510-1200-0000	\$108,978	\$121,358	\$117,206	\$117,206	\$0	0.0%
Transportation Magnet Grant	1-101-0070-0512-2700-0050	(\$8,201)	(\$13,000)	(\$13,000)	(\$13,000)	\$0	0.0%
Total Transportation		\$266,357	\$315,350	\$284,801	\$267,306	(\$17,495)	-6.1%

* Diesel Fuel	1.7195	1.89	2.35	2.075
Gallons	35,832	34,700	34,700	34,700

2019-2020 Administrative Functions
Budget Assumptions

Budget Narrative

Spending for district-wide functions is expected to decrease next year by \$29,094 or by 5.2%. This is primarily attributable to lower insurance premiums from CIRMA for property, liability and workers compensation coverages. Lower life insurance premiums are also anticipated to decrease. Employer FICA and Medicare will rise in tandem with increases in salaries and wages.

Admin Budget Assumptions	Budget Impact	
• Worker's Compensation Insurance –per combined Town/School co-op purchase from CIRMA	(\$2,435)	
• Property/Liability Insurance –per combined Town/School co-op purchase from CIRMA (2 nd of 3 years)	(\$8,559)	
• Life Insurance	(\$6,800)	
• Employer payroll taxes	8,450	
• All other line items	(\$19,750)	
	(\$29,094)	
		Admin
		2012-13 \$522,600
		2013-14 \$473,679
		2014-15 \$525,270
		2015-16 \$509,642
		2016-17 \$536,235
		2017-18 \$552,010
		2018-19 \$555,748
		2019-20 \$526,654

2019-2020
Legal/Taxes/Insurance/Other Benefits

Category	Account Number	2017-18 Actual	2018-19 Budget	2019-20 Budget	Difference	% change
Life/LTD Insurance	1-101-0060-0215-2500-0000	\$6,020	\$13,800	\$7,000	(\$6,800)	-49.3%
FICA/Medicare	1-101-0060-0220-2500-0000	\$179,552	\$184,320	\$192,770	\$8,450	4.6%
Tuition Reimbursement	1-101-0060-0250-1000-0000	\$7,452	\$10,000	\$10,000	\$0	0.0%
Unemployment Compensation	1-101-0060-0260-2500-0000	\$4,180	\$10,756	\$9,256	(\$1,500)	-13.9%
Worker's Compensation	1-101-0060-0270-2500-0000	\$82,383	\$88,580	\$86,145	(\$2,435)	-2.7%
Annuity Payments	1-101-0060-0291-2500-0000	\$43,549	\$50,000	\$45,750	(\$4,250)	-8.5%
Retirement Incentive	1-101-0060-0291-2500-0000	\$40,410	\$10,000	\$7,000	(\$3,000)	-30.0%
Staff Development * incl. school site allocations	1-101-0060-0322-1000-0000	\$9,358	\$21,705	\$21,705	\$0	0.0%
Property/Liability Insurance	1-101-0060-0520-2500-0000	\$77,089	\$85,587	\$77,028	(\$8,559)	-10.0%
Legal Services	1-101-0060-0340-2320-0000	\$39,912	\$59,000	\$49,000	(\$10,000)	-16.9%
SPED Legal Services	1-101-0030-0340-1200-0000	\$0	\$11,000	\$11,000	\$0	0.0%
Travel/Meetings	1-101-0060-0580-1000-0000	\$9,872	\$11,000	\$10,000	(\$1,000)	-9.1%
Total- Legal/Taxes/Insurances/Other/Benefits		\$499,777	\$555,748	\$526,654	(\$29,094)	-5.2%

2019-2020 Utilities and Supplies Budget Assumptions

Budget Narrative

The 2019-20 utilities budget reflects increasing energy prices and actual cost experiences after several years of significant lows. 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.

<u>Utilities and Supplies Assumptions</u>	<u>Budget Impact</u>
Market prices for natural gas are higher	\$ 6,650
Eversource has asked for a 17% rate increase	14,027
School based budgets shift towards technology supplies	3,631
All other line items	<u>1,564</u>
	25,872

Board and Town Expected Average Utility Rates	
Electricity	.12851 per kwh
Diesel Fuel	\$ 2.075 per gallon
Heating Oil	\$1.888 per gallon
Natural Gas	1.4434 per CCF

Utilities/ Supplies	
2012-13	\$298,292
2013-14	\$281,665
2014-15	\$282,236
2015-16	\$285,642
2016-17	\$284,737
2017-18	\$286,630
2018-19	\$269,782
2019-20	\$295,654

2019-20 Utilities and Supplies

<u>Category</u>	<u>Account Number</u>	2017-18 <u>Actual</u>	2018-19 <u>Budget</u>	2019-20 <u>Budget</u>	<u>Difference</u>	<u>% change</u>
Supplies	1-101-0000-0611-1000-0000	\$78,636	\$56,519	\$60,150	3,631	6.4%
Heating Oil	1-101-0040-0620-2600-0000	\$34,220	\$36,063	\$37,627	1,564	4.3%
Natural Gas - PPMS	1-101-0040-0621-2600-0000	\$35,672	\$28,350	\$35,000	6,650	23.5%
Electricity	1-101-0040-0622-2600-0000	\$121,250	\$147,650	\$161,677	14,027	9.5%
Fuel - Eqpt & Generators	1-101-0040-0626-2600-0000	\$565	\$1,200	\$1,200	0	0.0%
Total Heat/Energy		<u>\$270,343</u>	<u>\$269,782</u>	<u>\$295,654</u>	<u>25,872</u>	<u>9.6%</u>

2019-2020 Office / Miscellaneous
Budget Assumptions

Budget Narrative

The proposed office / miscellaneous budget increases by \$9,090 or by 3.9% from FY19 to more accurately project actual expenses for Professional & Technical Services \$7,090 and for copier costs \$4,000.

Miscellaneous Budget Assumptions

- Copier increases reflect actual historical
- Professional & Technical Services
- All Other Line Items

Budget
Impact

\$ 4,000
7,090
-2,000
\$ 9,090

Miscellaneous

2012-13	\$215,088
2013-14	\$253,390
2014-15	\$259,890
2015-16	\$269,838
2016-17	\$263,467
2017-18	\$255,326
2018-19	\$235,585
2019-20	\$244,675

2019-20
Office / Miscellaneous

Category	Account Number	2017-18 Actual	2018-19 Budget	2019-20 Budget	Difference	% change
Telecommunications *a	1-101-0060-0530-1000-0000	36,549	45,000	44,000	(\$1,000)	-2.2%
Uniforms	1-101-0040-0612-2600-0000	3,338	3,450	3,700	\$250	7.2%
Postage	1-101-0060-0531-1000-0000	4,754	6,600	6,850	\$250	3.8%
Food Service Subsidy	1-101-0060-0570-3100-0000	47,029	28,680	25,680	(\$3,000)	-10.5%
Professional & Technical Services	1-101-0060-0330-2320-0000	48,125	44,410	51,500	\$7,090	16.0%
District-wide Office Supplies	1-101-0060-0690-1000-0000	18,877	19,000	20,500	\$1,500	7.9%
Instructional Equipment	1-101-0060-0730-1000-0000	2,121	2,500	2,500	\$0	0.0%
Dues and Fees	1-101-0060-0810-2500-0000	12,421	15,945	15,945	\$0	0.0%
Copier Leases	1-101-0060-0442-1000-0000	88,283	70,000	74,000	\$4,000	5.7%
Total Office/Miscellaneous		<u>\$261,497</u>	<u>\$235,585</u>	<u>\$244,675</u>	<u>\$9,090</u>	<u>3.9%</u>

*a includes internet \$25,400

2019-20 IT Budget Assumptions

Budget Narrative

The proposed IT budget reflects an increase of \$4,171 from FY19 or by 2% from \$208,542 to \$212,713. Planning is underway and is being assisted by our Regional Educational Service Center, LEARN, for the development of a comprehensive technology plan. The Plan will align with our overall Strategic Plan.

	<u>IT</u>
2012-13	\$166,720
2013-14	\$177,250
2014-15	\$173,964
2015-16	\$174,564
2016-17	\$181,463
2017-18	\$237,964
2018-19	\$208,542
2019-20	\$212,713

2019-2020 Technology Budget

<u>Category</u>	<u>Account Number</u>	<u>2017-18 Actual</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>Difference</u>	<u>% change</u>
Technology						
Technology Services	1-101-0080-0432-2230-0000	\$60,245	\$61,000	\$64,200	\$3,200	5.2%
Technology Supplies	1-101-0080-0650-2230-0000	\$8,250	\$8,250	\$8,400	\$150	1.8%
Technology Equipment	1-101-0080-0734-2230-0000	\$96,583	\$38,864	\$38,899	\$35	0.1%
Technology Software	1-101-0080-0735-2230-0000	\$70,838	\$100,428	\$101,214	\$786	0.8%
Total Technology	* incl. school site allocations	<u>\$235,916</u>	<u>\$208,542</u>	<u>\$212,713</u>	<u>\$4,171</u>	<u>2.0%</u>

2019-20 Operating Budget by Line Item

Account	Description	2019-20 Next Year	2018-19 This Year
1-101-0010-0111-2320-0000	Superintendent	\$143,575.00	\$138,000.00
1-101-0010-0111-2510-0000	Business Manager	\$81,083.00	\$77,934.00
1-101-0010-0112-2320-0000	Supt Admin Asst	\$53,487.00	\$51,410.00
1-101-0010-0112-2510-0000	Fiscal Assistant	\$53,244.00	\$47,281.00
1-101-0021-0111-1000-0000	PVMS Reg Ed Teachers	\$1,356,504.00	\$1,364,344.00
1-101-0021-0111-1200-0000	PVMS Spec Ed Teacher	\$339,484.00	\$332,809.00
1-101-0021-0111-2400-0000	PVMS Principal	\$124,274.00	\$121,837.00
1-101-0021-0112-1200-0000	PVMS Inst Assistant	\$299,551.28	\$267,552.47
1-101-0021-0112-2400-0000	PVMS School Secretary	\$66,660.75	\$51,106.58
1-101-0021-0112-2600-0000	PVMS Custodians	\$82,225.62	\$79,472.40
1-101-0030-0111-1200-0000	Special Ed Director	\$61,599.00	\$50,414.00
1-101-0030-0111-1200-0015	Summer School Teacher	\$14,000.00	\$13,000.00
1-101-0030-0111-2130-0000	Health Services	\$113,199.00	\$87,585.00
1-101-0030-0111-2140-0000	Psychological Services	\$139,360.00	\$135,370.00
1-101-0030-0111-2145-0000	School Social Worker	\$31,415.00	\$0.00
1-101-0030-0111-2150-0000	Speech Lang Services	\$152,521.00	\$150,268.00
1-101-0030-0111-2160-0000	Occupational Therapist	\$26,885.00	\$26,885.00
1-101-0030-0112-1200-0015	Summer School Aide	\$12,150.00	\$12,150.00
1-101-0030-0112-1200-0030	Spec Educ Admin Asst	\$48,795.00	\$46,841.00
1-101-0030-0113-1200-0000	Spec Educ Aide Sub	\$23,500.00	\$23,000.00
1-101-0030-0113-2130-0000	Nursing Subs	\$5,450.00	\$5,450.00
1-101-0030-0114-1290-0000	Homebound Tutors	\$8,500.00	\$8,000.00
1-101-0040-0112-2600-0000	Facilities Supervisor	\$80,150.00	\$77,038.00
1-101-0040-0112-2600-0040	Custodian Summer	\$14,651.00	\$14,651.00
1-101-0040-0113-2600-0000	Custodian - Sub	\$8,052.00	\$8,052.00
1-101-0051-0111-1000-0000	PPMS Reg Ed Teachers	\$723,657.00	\$653,799.00
1-101-0051-0111-1200-0000	PPMS Spec Ed Teacher	\$84,734.00	\$83,482.00
1-101-0051-0111-2400-0000	PPMS Princ/Curr Dir	\$124,274.00	\$121,837.00
1-101-0051-0112-1200-0000	PPMS Inst Assistant	\$128,192.77	\$105,023.14
1-101-0051-0112-2400-0000	PPMS School Secretary	\$22,941.00	\$22,941.00
1-101-0051-0112-2600-0000	PPMS Custodian	\$78,654.42	\$79,472.40
1-101-0060-0111-1000-0000	Itinerant Teacher	\$184,061.00	\$181,341.00
1-101-0060-0111-1000-0010	Pre-School Teachers	\$172,268.00	\$141,723.00
1-101-0060-0111-1000-0010	Pre-School Fee Basis	(\$66,000.00)	(\$66,000.00)
1-101-0060-0111-2220-0000	Library-Media	\$84,734.00	\$83,482.00
1-101-0060-0111-2400-0000	Principal Designee	\$1,926.00	\$1,950.00
1-101-0060-0112-1000-0010	Pre-School Inst Assts	\$51,707.75	\$51,707.75
1-101-0060-0113-1000-0000	Teacher Subs-Interns	\$96,000.00	\$98,940.00
1-101-0060-0113-2400-0000	Secretarial Sub	\$300.00	\$300.00
1-101-0060-0122-1000-0000	Stipends	\$47,256.00	\$49,212.00
1-101-0060-0122-1000-0055	COLA Adjustments	\$27,227.00	\$13,540.00
1-101-0070-0112-2700-0000	Transp Supervisor	\$61,566.00	\$59,175.00
1-101-0070-0112-2700-0030	Transportation Clerical	\$37,586.00	\$33,259.00
1-101-0070-0112-2700-0070	Transp Drivers	\$371,919.00	\$352,876.35
1-101-0070-0112-2700-0072	Transp Field-Athl Trips	\$9,820.00	\$9,820.00
1-101-0070-0112-2700-0075	Transp Mechanics	\$58,427.00	\$58,427.00
1-101-0080-0112-2230-0000	Data Manager (.5)	\$22,941.00	\$22,941.00
1-101-0040-0612-2600-0000	Uniforms	\$3,700.00	\$3,450.00
1-101-0060-0330-2320-0000	Prof&Tech Services	\$51,500.00	\$44,410.00
1-101-0060-0442-1000-0000	Leases	\$74,000.00	\$70,000.00
1-101-0060-0530-1000-0000	Communications	\$44,000.00	\$45,000.00
1-101-0060-0531-1000-0000	Postage	\$6,850.00	\$6,600.00
1-101-0060-0570-3100-0000	Food Service Subsidy	\$25,680.00	\$28,680.00
1-101-0060-0690-1000-0000	Office Supplies	\$20,500.00	\$19,000.00
1-101-0060-0730-1000-0000	Instructional Equipment	\$2,500.00	\$2,500.00

1-101-0060-0810-2500-0000	Dues & Fees	\$15,945.00	\$15,945.00
1-101-0060-0215-2500-0000	Life-LTD Insurance	\$7,000.00	\$13,800.00
1-101-0060-0220-2500-0000	Social Security	\$192,770.00	\$184,320.00
1-101-0060-0250-1000-0000	Tuition Reimbursement	\$10,000.00	\$10,000.00
1-101-0060-0260-2500-0000	Unemployment Comp	\$9,256.00	\$10,756.00
1-101-0060-0270-2500-0000	Worker's Compensation	\$86,145.00	\$88,580.00
1-101-0060-0291-2500-0000	Annuity Payments	\$45,750.00	\$50,000.00
1-101-0060-0291-2500-0055	ERIP	\$7,000.00	\$10,000.00
1-101-0060-0322-1000-0000	Staff Development	\$21,705.00	\$21,705.00
1-101-0060-0340-2320-0000	Legal Services	\$49,000.00	\$59,000.00
1-101-0030-0340-1200-0000	SE Legal Services	\$11,000.00	\$11,000.00
1-101-0060-0520-2500-0000	Prop Liab Auto Ins	\$77,028.00	\$85,587.00
1-101-0060-0580-1000-0000	Travel-Meetings	\$10,000.00	\$11,000.00
1-101-0040-0322-2600-0000	Staff Development	\$1,000.00	\$1,000.00
1-101-0040-0410-2600-0000	Utility Services	\$2,500.00	\$2,000.00
1-101-0040-0420-2600-0000	Refuse Removal	\$12,022.00	\$8,000.00
1-101-0040-0430-2600-0000	Repairs & Maint	\$72,987.00	\$73,174.00
1-101-0040-0431-2600-0000	Maint Equipt Repairs	\$25,000.00	\$17,000.00
1-101-0040-0450-2600-0000	Building Improvements	\$18,550.00	\$29,302.00
1-101-0040-0613-2600-0000	Maint & Cust Supplies	\$37,000.00	\$35,000.00
1-101-0040-0733-2600-0000	Non-Inst Equipment	\$1,600.00	\$11,600.00
1-101-0030-0510-1200-0000	Transp Spec Services	\$117,206.00	\$117,206.00
1-101-0070-0275-2700-0000	Transp Empl Physicals	\$3,200.00	\$2,800.00
1-101-0070-0322-2700-0000	Transp Training	\$900.00	\$3,250.00
1-101-0070-0421-2700-0000	Transp Vehicle Repairs-Outside	\$86,000.00	\$92,000.00
1-101-0070-0512-2700-0050	Transp Magnet Grant	(\$13,000.00)	(\$13,000.00)
1-101-0070-0611-2700-0000	Transp Supplies	\$1,000.00	\$1,000.00
1-101-0070-0626-2700-0000	Transp Vehicle Fuel	\$72,000.00	\$81,545.00
1-101-0021-0611-1000-0000	PVMS Inst Supplies	\$22,500.00	\$20,372.00
1-101-0021-0641-1000-0000	PVMS Text/Workbooks	\$9,000.00	\$9,000.00
1-101-0030-0611-1200-0000	SPED Supplies SE/Testing	\$9,650.00	\$9,650.00
1-101-0040-0620-2600-0000	Heat Energy	\$37,627.00	\$36,063.00
1-101-0040-0621-2600-0000	Natural Gas/Propane	\$35,000.00	\$28,350.00
1-101-0040-0622-2600-0000	Electricity	\$161,677.00	\$147,650.00
1-101-0040-0626-2600-0000	Diesel-Gas Plant Ops	\$1,200.00	\$1,200.00
1-101-0051-0611-1000-0000	PPMS Inst Supplies	\$10,500.00	\$9,016.00
1-101-0051-0641-1000-0000	PPMS Text Workbooks	\$2,000.00	\$2,000.00
1-101-0060-0642-2220-0000	Library Books-Materials	\$6,500.00	\$6,481.00
1-101-0060-0560-1000-0000	Regular Tuition - Designated	\$2,043,826.00	\$2,067,444.00
1-101-0060-0561-1000-0000	Regular Tuition -LHS Cmp &	\$105,196.00	\$92,109.00
1-101-0060-0561-1000-7030	Adult Ed BOE Share	\$31,942.00	\$32,500.00
1-101-0060-0562-1000-0000	Regular Tuition - Magnet	\$43,540.00	\$48,930.00
1-101-0030-0320-1200-0000	Spec Educ Services	\$76,000.00	\$68,000.00
1-101-0030-0320-1200-0050	Medicaid Reimbursements	\$0.00	(\$10,000.00)
1-101-0030-0560-1200-0000	SPED Tuition - Designated High	\$411,373.00	\$464,172.00
1-101-0030-0561-1200-0000	SPED Tuition - LHS Comp &	\$49,301.00	\$34,050.00
1-101-0030-0562-1200-0000	SPED Tuition -	\$11,026.00	\$24,522.00
1-101-0030-0563-1200-0000	SPED Tuition - Out of District -	\$766,471.00	\$769,987.00
1-101-0030-0563-1200-0017	SPED - Vocationa	\$139,327.00	\$123,624.00
1-101-0030-0563-1200-0050	Excs Cost - LEA Place	(\$51,021.00)	(\$68,427.00)
1-101-0060-0212-2500-0000	Health Insurance	\$1,521,518.32	\$1,330,021.31
1-101-0060-0212-2500-0055	Health Emp-Ret Contrib	(\$268,668.84)	(\$226,361.20)
1-101-0080-0432-2230-0000	Tech Support	\$64,200.00	\$61,000.00
1-101-0080-0650-2230-0000	Tech Supplies	\$8,400.00	\$8,250.00
1-101-0080-0734-2230-0000	Tech Equipment (site bdgts)	\$16,000.00	\$38,864.00
1-101-0080-0432-2230-0000	Tech Plan Infrastructure (new)	\$22,899.00	
1-101-0080-0735-2230-0000	Tech Software	<u>\$101,214.00</u>	<u>\$100,428.00</u>
		<u>\$12,261,999.07</u>	<u>\$11,831,804.20</u>

Strategic Plan - Operating Budget Crosswalk

Strategic Plan			→	FY20 Operating Budget	
<u>Goal</u>	<u>Mission Priority</u>	<u>Action</u>		<u>Page</u>	<u>Action</u>
A.	Safety & Wellbeing	SEL staff deployment	→	4	.6 Social Worker
A.	Safety & Wellbeing	SEL staff deployment	→	5	.1 SPED Director
C.	Curriculum and Instruction	Strong systems of support	→	5	2.5 Paraeducators
F.	District Operations	Effective and efficient systems	→	10	1.0 Bus Driver
A.	Safety & Wellbeing	Enhance school climate	→	7	EAP Stipends
D.	District Operations	Organizational structures	→	9	B & G Supervisor Designee
D.	Community Partnerships	Seek town partnerships	→	9	Town Basketball
F.	District Operations	Develop facilities	→	20	Mowing Machine
E.	Branding	Proud Panther	→	19	PPMS Gym Refinishing
A.	Safety & Wellbeing	Safety measures	→	19	Perimeter Infrastructure
A.	Safety & Wellbeing	Safety measures	→	33	Perimeter Infrastructure
C.	Curriculum and Instruction	Technology supports for instruction	→	33	Amplify ELA Software
A.	Safety & Wellbeing	Safety measures	→	33	Raptor Software
D.	Community	Seek parent involvement	→	33	Acela Software
F.	District Operations	State-of-the-art systems	→	33	TimeClock Plus

2019-20 State and Federal Grants

<u>Grant Description</u>	<u>2018-19</u>	<u>2019-20</u>	
Federal			
Title I Improving Basic Programs	80,388	79,318	
Title II Part A Teachers	12,786	12,786	
IDEA - Part B Section 611 *	122,264	121,573	* An additional (.2) FTE School Psychologist will be included
IDEA - Part B Section 619	3,930	4,027	
Title IV Student Support & Academic Achiev	10,000	10,000	
Rural Education Achievement Program	31,344	31,491	
	<hr/>	<hr/>	
	260,712	259,195	
State			
Magnet Transportation	13,000	13,000	
Special Education Excess Cost Reimbursen	68,427	51,021	
	<hr/>	<hr/>	
	81,427	64,021	

Capital Projects 2018 thru 2022

March 25, 2019

<u>Project</u>	<u>Status</u>	<u>Budget</u>	<u>Bid price</u>	<u>Favorable (Unfavorable)</u>
PVMS Gym Floor	Complete	\$ 118,000	\$ 100,821	\$ 17,179
Replacement Buses (4)	Complete	\$ 330,500	\$ 301,094	\$ 29,406
Re-Pave Bus Lot	Complete	\$ 95,000	\$ 93,275	\$ 1,725
Replacement Buses (3)	Complete -August Delivery	\$ 263,700	\$ 251,664	\$ 12,036
PPMS Lockers	Bid Opening March 19	\$ 28,718	\$ 33,500	\$ (4,782)
Playground Resurfacing	Bid Opening March 19 <i>(Re-bid)</i>	\$ 46,718	\$ 39,740	\$ 6,978
PPMS Science Labs	Concept design stage	\$ 105,110		
Pump House Repairs *	March-April 2019 <i>(not-to-exceed)</i>		\$ 28,800	
Subtotal				\$ 62,542

* *Coud be addressed by the Town*

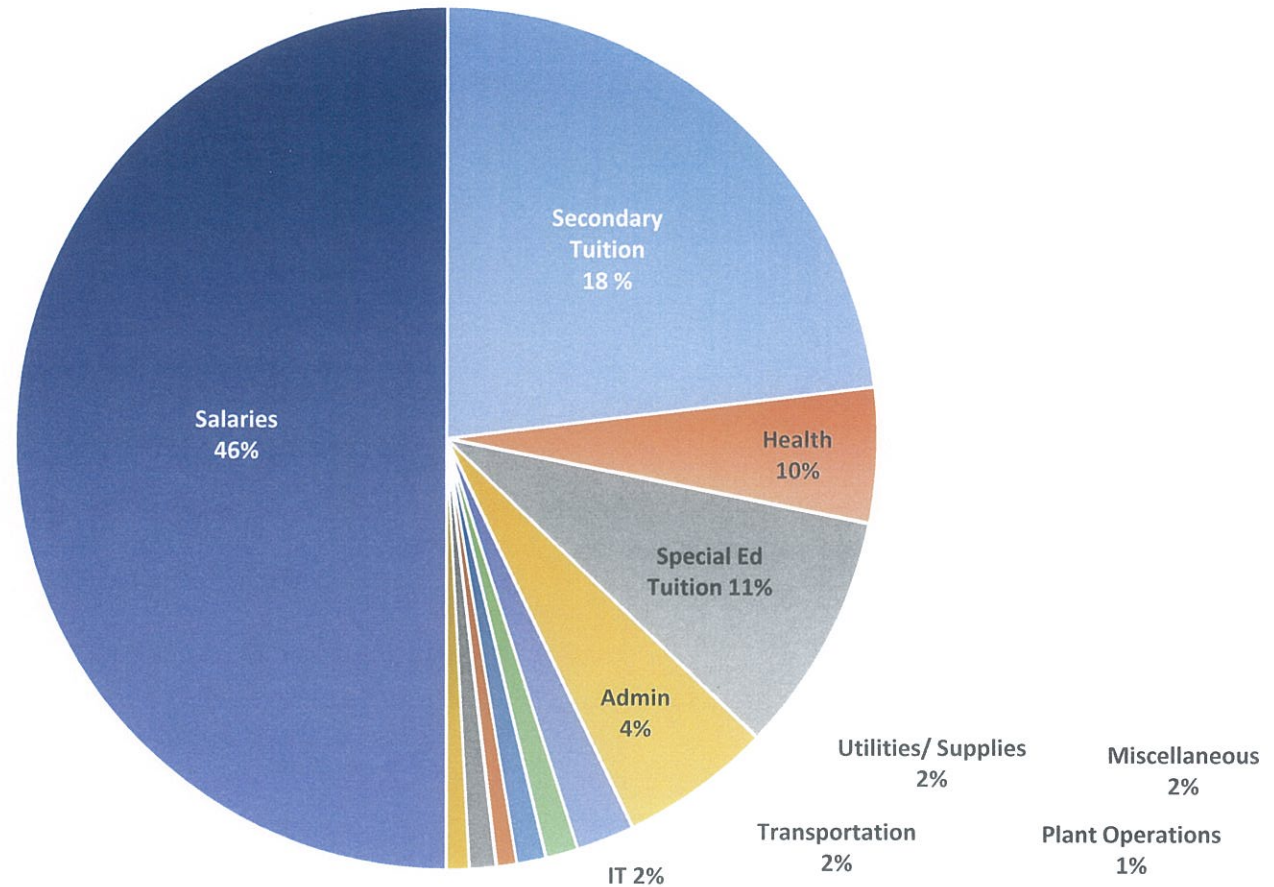
Emerging Board of Education Capital Needs

Spring 2019

PPMS Science Labs Phase II	\$75,000
PPMS Elevator Improvements	\$75,000
PVMS Day Tank	\$17,500
Technology Infrastructure Servers, Wireless Access, Backup	\$160,000
PPMS Basement Interior Plumbing	\$95,000
Previous identified but not funded	
PPMS Bathroom	\$20,000
PPMS Replacement Air Conditioners (7)	\$55,000
Bus Garage Drivers Room	\$50,000
Exterior Fencing	\$40,860
	<hr/>
	\$588,360

FY20 Board of Education Budget

Expenditures as Percentages of Total Operating Budget



EDUCATION COST SHARING (ECS) FORMULA

NEW FORMULA BEING IMPLEMENTED AS OF JULY 1, 2018

The Education Cost Sharing (ECS) formula is the method the State of Connecticut has established to distribute approximately \$2 billion in state education funding to local public school districts. In October 2017, the Connecticut General Assembly passed a new ECS formula as part of the state's biennial budget. This infographic provides a look into the various components of the new formula that is now being implemented.

FOUNDATION = \$11,525

The foundation amount is intended to represent the estimated cost of educating a general education student who does not have any additional learning needs. The foundation for the ECS formula is \$11,525 per student. Additionally, the foundation "incorporates" the State's share of general special education funding, resulting in approximately 20% of the foundation amount being attributable to special education.

STUDENT NEED WEIGHTS

Students with certain learning needs are more likely to need additional resources and supports to achieve at the same levels as their non-need peers. The ECS formula contains three "need-student" weights, which provide additional state education aid to districts serving students with higher learning needs. These weights include:

✓ **Low-income Student Weight = 30%**

Increases foundation by 30% for students who live in low-income households as measured by eligibility for free and reduced price lunch.

✓ **Concentrated Poverty Weight = 5%**

Increases foundation by an additional 5% (for a total of 35%) for low-income students residing in districts with concentrations of low-income students of over 75% of district enrollment. Weight only applies only to the district's low-income students above the 75% level.

✓ **English Learner Weight = 15%**

Increases foundation amount by 15% for students identified as English Learners.

BASE AID RATIO

The Base Aid Ratio is the variable in the ECS formula that determines each community's ability to financially support its public schools. The Base Aid Ratio acts as an equity metric to distribute state education funding through the ECS formula, with the towns with the least ability to fund their public schools receiving the most state aid per student. Two elements are used in the Base Aid Ratio to calculate a town's ability to fund its public schools: a property wealth factor and an income wealth factor.

Property Wealth Factor = 70% of a Town's Base Aid Ratio

- Determined using a town's Equalized Net Grand List per Capita (ENGLPC), which is the amount of taxable property per person in a city or town.

Income Wealth Factor = 30% of a Town's Base Aid Ratio

- Determined using a town's Median Household Income (MHI), which is the income level earned by a given household where half of the homes in the area earn more and half earn less.

Additional Funding for Towns

- The ECS formula also adds additional funding for the 19 communities that have a Public Investment Communities (PIC) index score of over 300. Under the formula, if a town has a PIC index score of 300+, the town receives a bonus of 3 to 6 percentage points to its Base Aid Ratio — resulting in increased state education aid to the town.
- Towns that are a part of a regional school district also receive a Regional District Bonus based on 1) the number of their resident students who attend a regional school district and 2) the number of grades the regional school district serves.

TURN OVER FOR INFORMATION ABOUT THE FORMULA PHASE-IN SCHEDULE

ECS FORMULA PHASE-IN SCHEDULE

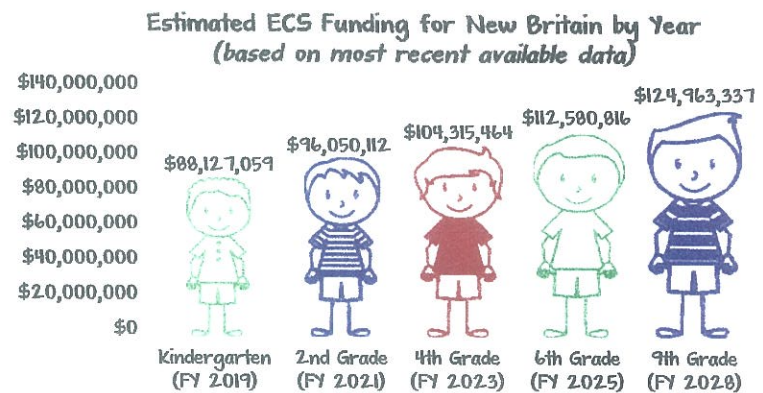
The ECS formula is currently being phased in over 10 years with the phase-in schedule differing between towns receiving – according to the formula – an increase in ECS funding over their FY 2017 grants and those receiving a decrease. The phase-in began in FY 2019, which started on July 1, 2018 and ends on June 30, 2019, and will be complete in FY 2028.

When looking at ECS grant estimates, it is important to remember the ECS formula is calculated on an annual basis using updated district and town data. As a result, a town's calculated ECS grant will change as its district and town inputs change.

Alliance Districts that would otherwise receive a decrease in state education aid, according to the formula, are permanently "held harmless" at their FY 2017 ECS grant amounts. Additionally, under the formula, all districts are guaranteed some state education aid, even when the result of the ECS formula calculation is that a town is not entitled to receive any ECS grant funding. This guarantee is the result of the formula's Minimum Aid Ratio, which is 10% for Alliance Districts and 1% for all other non-Alliance Districts.

Below are two figures. The first is a table detailing the formula's 10-year phase-in schedule. The second figure is a diagram, using the city of New Britain as an example, of estimated ECS funding by year and what it looks like for a student currently enrolled in public school as a kindergartener.

PHASE-IN SCHEDULE			
	Fiscal Year 2019	Fiscal Years 2020-2027	Fiscal Year 2028
Towns Receiving Increase in ECS Funding over FY 2017 Grant	Increase phased in by 4.1%	Increase phased in by 10.66% per year	Towns receive 100% of their ECS grant as calculated by formula
Towns Receiving Decrease in ECS Funding over FY 2017 Grant	Decrease phased out by 25%	Decrease phased out by 8.33% per year	Towns receive 100% of their ECS grant as calculated by formula



CONNECTICUT
SCHOOL FINANCE
PROJECT

For more information about the Education Cost Sharing (ECS) formula, visit ctschoolfinance.org/ECS-formula

Preston, CT Historical Enrollment

School District: Preston, CT

10/24/2018

Historical Enrollment By Grade

Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-8	PK-8
2003	49	2008-09	26	51	51	45	52	41	54	45	59	64	0	0	0	0	0	462	488
2004	51	2009-10	15	35	49	53	41	52	38	48	43	57	0	0	0	0	0	416	431
2005	32	2010-11	22	31	38	56	55	44	49	38	48	49	0	0	0	0	0	408	430
2006	42	2011-12	17	38	36	35	50	50	41	47	39	43	0	0	0	0	0	379	396
2007	42	2012-13	15	46	36	33	33	50	55	41	52	41	0	0	0	0	0	387	402
2008	31	2013-14	14	36	53	38	37	37	52	57	41	57	0	0	0	0	0	408	422
2009	30	2014-15	18	33	41	51	40	39	39	53	57	47	0	0	0	0	0	400	418
2010	39	2015-16	35	43	35	42	48	41	42	38	59	55	0	0	0	0	0	403	438
2011	25	2016-17	37	31	43	39	48	47	42	43	38	58	0	0	0	0	0	389	426
2012	39	2017-18	42	45	40	42	39	50	52	44	49	39	0	0	0	0	0	400	442
2013	34	2018-19	35	46	46	39	41	40	47	53	43	48	0	0	0	0	0	403	438

Historical Enrollment in Grade Combinations

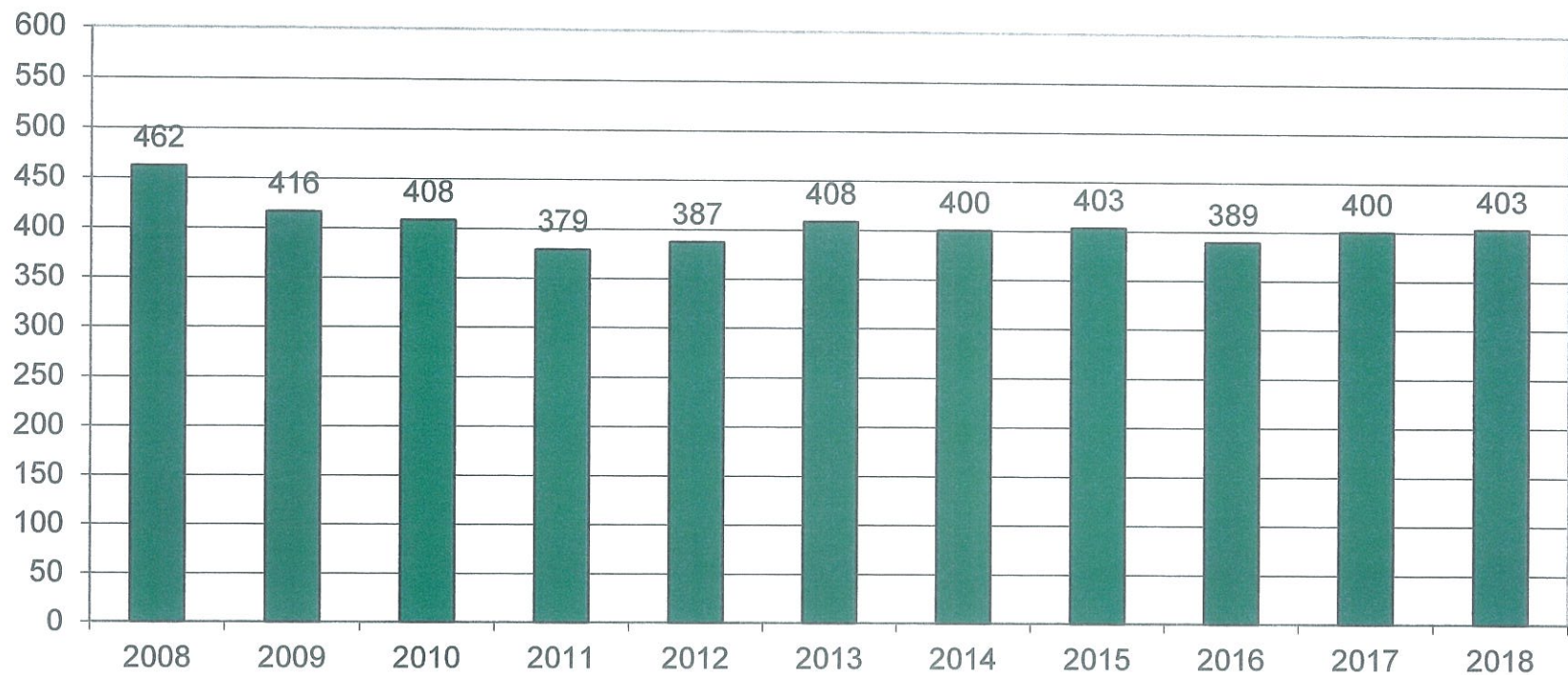
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2008-09	320	294	339	462	222	168	123	0	0
2009-10	283	268	316	416	186	148	100	0	0
2010-11	295	273	311	408	184	135	97	0	0
2011-12	267	250	297	379	170	129	82	0	0
2012-13	268	253	294	387	189	134	93	0	0
2013-14	267	253	310	408	207	155	98	0	0
2014-15	261	243	296	400	196	157	104	0	0
2015-16	286	251	289	403	194	152	114	0	0
2016-17	287	250	293	389	181	139	96	0	0
2017-18	310	268	312	400	184	132	88	0	0
2018-19	294	259	312	403	191	144	91	0	0

Historical Percentage Changes

Year	K-8	Diff.	%
2008-09	462	0	0.0%
2009-10	416	-46	-10.0%
2010-11	408	-8	-1.9%
2011-12	379	-29	-7.1%
2012-13	387	8	2.1%
2013-14	408	21	5.4%
2014-15	400	-8	-2.0%
2015-16	403	3	0.8%
2016-17	389	-14	-3.5%
2017-18	400	11	2.8%
2018-19	403	3	0.8%
Change		-59	-12.8%

Preston, CT Historical Enrollment

K-8, 2008-2018



Preston, CT Projected Enrollment

School District: Preston, CT

10/24/2018

Enrollment Projections By Grade*																				
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-8	PK-8
2013	34		2018-19	35	46	46	39	41	40	47	53	43	48	0	0	0	0	0	403	438
2014	35		2019-20	36	44	51	47	40	42	41	48	55	43	0	0	0	0	0	411	447
2015	31		2020-21	37	39	49	52	48	41	43	42	50	55	0	0	0	0	0	419	456
2016	41	(prov.)	2021-22	38	51	43	50	54	49	42	44	44	50	0	0	0	0	0	427	465
2017	39	(prov.)	2022-23	39	49	56	44	52	55	50	43	46	44	0	0	0	0	0	439	478
2018	36	(est.)	2023-24	40	45	54	57	45	53	56	52	45	46	0	0	0	0	0	453	493
2019	36	(est.)	2024-25	41	45	50	55	59	46	54	58	54	45	0	0	0	0	0	466	507
2020	37	(est.)	2025-26	42	46	50	51	57	60	47	56	60	54	0	0	0	0	0	481	523
2021	38	(est.)	2026-27	43	47	51	51	53	58	61	48	58	60	0	0	0	0	0	487	530
2022	37	(est.)	2027-28	44	46	52	52	53	54	59	63	50	58	0	0	0	0	0	487	531
2023	37	(est.)	2028-29	45	46	51	53	54	54	55	61	65	50	0	0	0	0	0	489	534

Note: Ungraded students (UNGR) often are HS students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

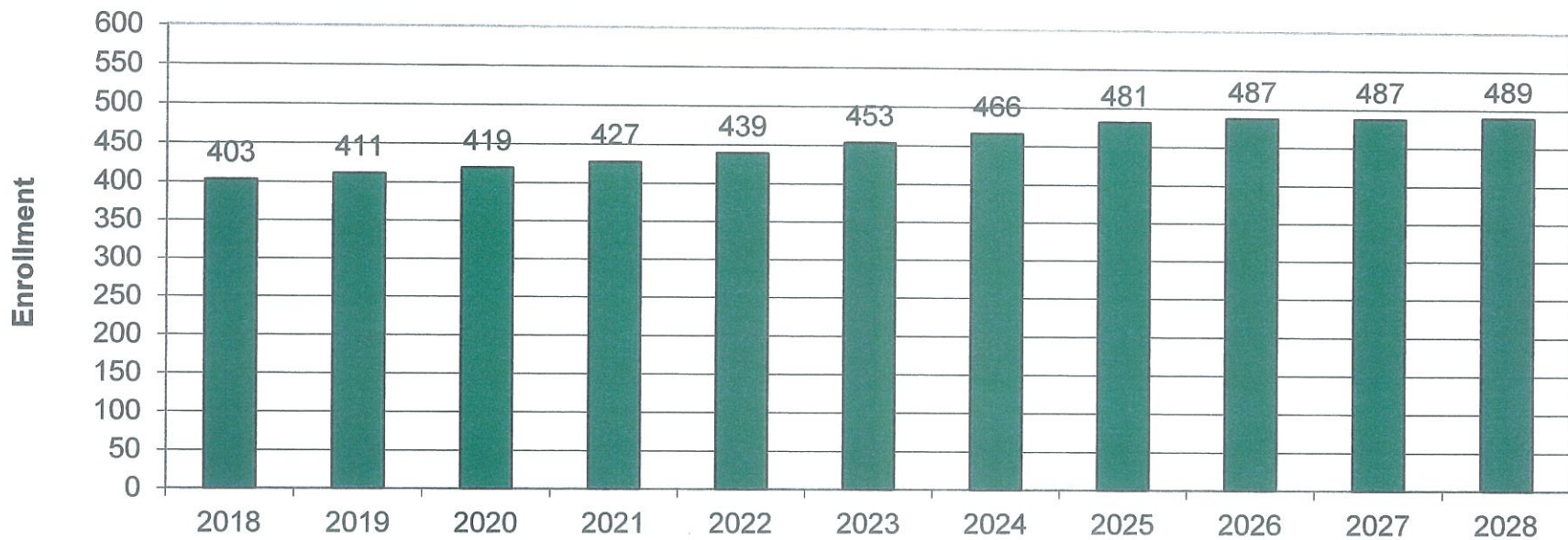
Projected Enrollment in Grade Combinations*									
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2018-19	294	259	312	403	191	144	91	0	0
2019-20	301	265	313	411	187	146	98	0	0
2020-21	309	272	314	419	190	147	105	0	0
2021-22	327	289	333	427	180	138	94	0	0
2022-23	345	306	349	439	183	133	90	0	0
2023-24	350	310	362	453	199	143	91	0	0
2024-25	350	309	367	466	211	157	99	0	0
2025-26	353	311	367	481	217	170	114	0	0
2026-27	364	321	369	487	227	166	118	0	0
2027-28	360	316	379	487	230	171	108	0	0
2028-29	358	313	374	489	231	176	115	0	0

Projected Percentage Changes			
Year	K-8	Diff.	%
2018-19	403	0	0.0%
2019-20	411	8	2.0%
2020-21	419	8	1.9%
2021-22	427	8	1.9%
2022-23	439	12	2.8%
2023-24	453	14	3.2%
2024-25	466	13	2.9%
2025-26	481	15	3.2%
2026-27	487	6	1.2%
2027-28	487	0	0.0%
2028-29	489	2	0.4%
Change	86		21.3%

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

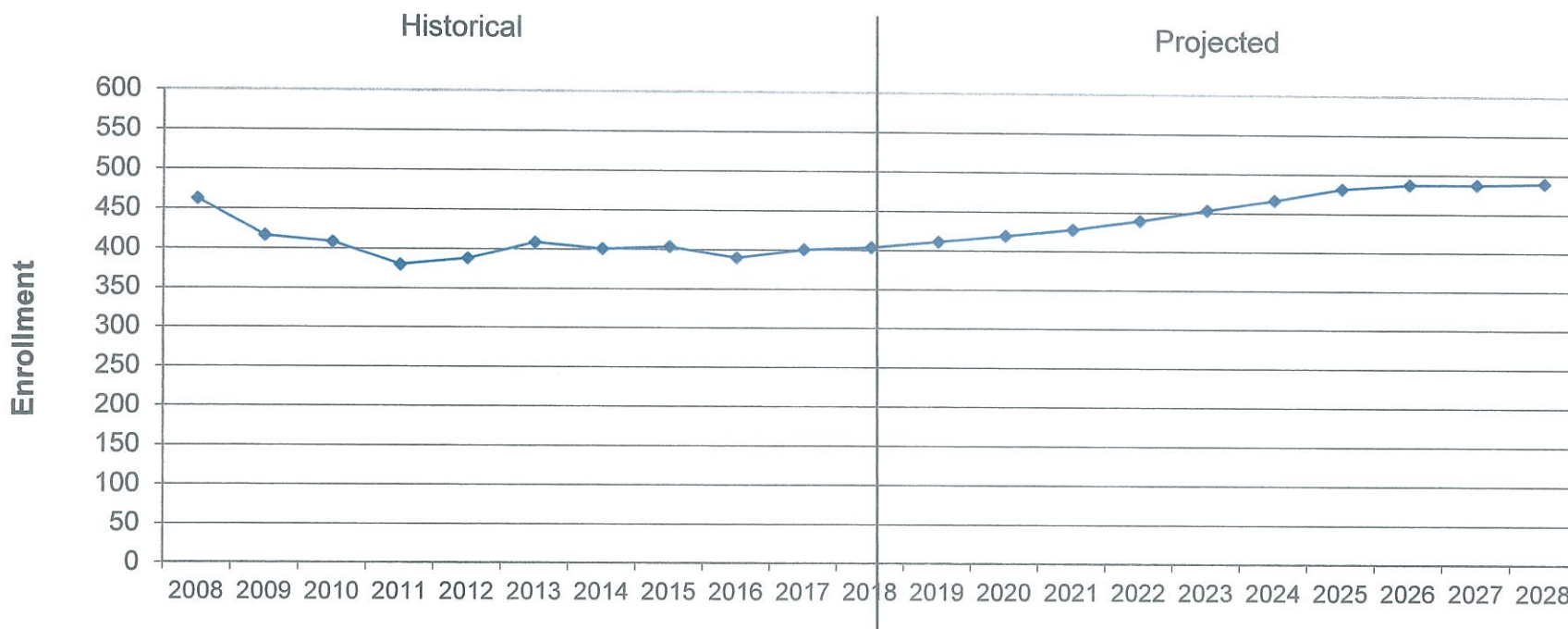
Preston, CT Projected Enrollment

K-8 To 2028 Based On Data Through School Year 2018-19

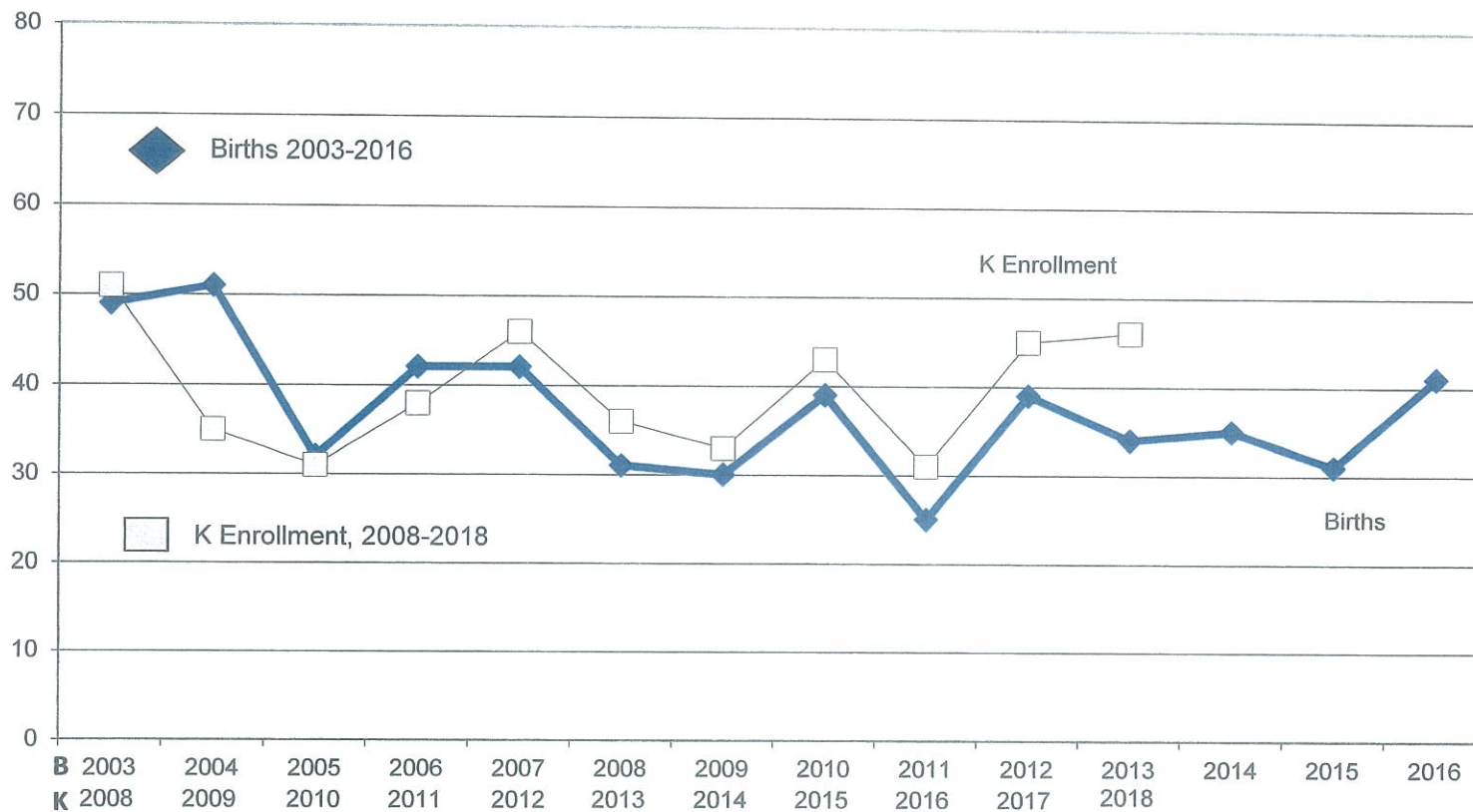


Preston, CT Historical & Projected Enrollment

K-8, 2008-2028



Preston, CT Birth-to-Kindergarten Relationship



Preston, CT Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	40	0
2014	0	0
2015	11	0
2016	6	0
2017	8	0
2018	11 to 8/31	0

Source: HUD and Building Department

Enrollment History		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2005-06	n/a	n/a
2014-15	n/a	n/a
2015-16	n/a	n/a
2016-17	30	n/a
2017-18	34	n/a
2018-19	n/a	n/a

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

K-12 Home-Schooled Students	
2018	5

K-12 Residents "Choiced-out" or in Charter or Magnet Schools	
2018	13

K-12 Special Education Outplaced Students	
2018	10

K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	
2018	n/a

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

School: Preston Veterans Memorial School Term: 18-19 Year

Enrollment Summary: Scheduling/Reporting Ethnicity as of 10/01/2018 (A) Preston Veterans Memorial School

View: Scheduling/Reporting Ethnicity
 Students: ☒ All Active Enrollments ☐ Current Selection
 Date: 10/1/2018

Grade Level	Total in Grade	American Indian/Alaskan Native	Asian and Pacific Islander	Black	White	Hispanic/Latino	Unclassified
-1	36 22 / 14	0 0 / 0	2 1 / 1	0 0 / 0	32 20 / 12	2 1 / 1	0 0 / 0
0	46 31 / 15	0 0 / 0	3 3 / 0	3 2 / 1	33 23 / 10	7 3 / 4	0 0 / 0
1	46 24 / 22	0 0 / 0	4 1 / 3	0 0 / 0	39 23 / 16	3 0 / 3	0 0 / 0
2	39 20 / 19	0 0 / 0	1 0 / 1	2 1 / 1	32 18 / 14	4 1 / 3	0 0 / 0
3	41 18 / 23	0 0 / 0	1 1 / 0	1 0 / 1	35 14 / 21	4 3 / 1	0 0 / 0
4	40 22 / 18	0 0 / 0	2 1 / 1	2 1 / 1	34 20 / 14	2 0 / 2	0 0 / 0
5	47 27 / 20	0 0 / 0	1 1 / 0	5 3 / 2	38 22 / 16	3 1 / 2	0 0 / 0
Total	295 164 / 131	0 0 / 0	14 8 / 6	13 7 / 6	243 140 / 103	25 9 / 16	0 0 / 0

The Scheduling/Reporting Ethnicity view displays student ethnicity data that is used in scheduling and preconfigured reporting. See the help for more information.

Legend

Icons  - Date Entry

School: Preston Plains Middle School Term: 18-19 Year

Enrollment Summary: Scheduling/Reporting Ethnicity as of 10/01/2018 (C)

Preston Plains Middle School

View: Scheduling/Reporting Ethnicity

Students: ☒ All Active Enrollments ☐ Current Selection

Date: 10/1/2018

Grade Level	Total in Grade	American Indian/Alaskan Native	Asian and Pacific Islander	Black	White	Hispanic/Latino	Unclassified
6	53 23 / 30	2 1 / 1	2 1 / 1	3 0 / 3	43 20 / 23	3 1 / 2	0 0 / 0
7	44 21 / 23	2 2 / 0	3 2 / 1	1 0 / 1	36 17 / 19	2 0 / 2	0 0 / 0
8	48 22 / 26	3 0 / 3	0 0 / 0	4 3 / 1	36 16 / 20	5 3 / 2	0 0 / 0
Total	145 66 / 79	7 3 / 4	5 3 / 2	8 3 / 5	115 53 / 62	10 4 / 6	0 0 / 0

The Scheduling/Reporting Ethnicity view displays student ethnicity data that is used in scheduling and preconfigured reporting. See the help for more information.

Legend

Icons  - Date Entry



Department of Economic and
Community Development

Connecticut
still revolutionary

September 24, 2018

The Honorable Robert Congdon
First Selectman
Town of Preston
389 Route 2
Preston, CT 06365

Dear Selectman Congdon:

Attached is the letter from the Commissioner of the Department of Economic and Community Development (DECD) to the Secretary of the Office of Policy and Management (OPM) regarding the list of municipalities designated as "distressed", pursuant to Section 32-9j of the Connecticut General Statutes. Your community has been designated as a distressed municipality based upon the criteria defined in the above-mentioned statute.

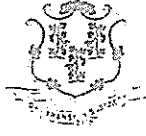
Please feel free to contact Kolie Sun at 860-270-8167 or email her at Kolie.sun@ct.gov if you have any questions regarding this designation.

Sincerely,

Donald LaPointe
Supervising Accountant

Enclosure

KS/kmb



Department of Economic and
Community Development

Connecticut
still revolutionary

Catherine H. Smith
Commissioner

September 20, 2018

The Honorable Benjamin Barnes
Secretary
Office of Policy and Management
410 Capitol Avenue
Hartford, CT 06106

Dear Secretary Barnes:

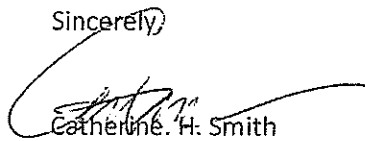
Pursuant to Section 32-9j of the Connecticut General Statutes, I am providing you with the 2018 "Connecticut's Distressed Municipalities" list. The Department of Economic and Community Development (DECD) has designated the following twenty-five communities as "distressed":

Ansonia	Bridgeport	Bristol	Chaplin	Derby
East Hartford	East Haven	Enfield	<u>Griswold</u>	Hartford
Meriden	<u>Montville</u>	Naugatuck	New Britain	New Haven
<u>New London</u>	<u>Norwich</u>	<u>Preston</u>	Putnam	<u>Sprague</u>
Torrington	Waterbury	West Haven	Winchester	Windham

The above municipalities received this designation based upon their ranking in the areas of per capita income, change in per capita income, the percentage of poverty in the population, the change in population between 2000 and 2010, the change in employment between 2007 and 2017, the unemployment rate, the percentage of housing stock built before 1939, the percent of adults age 25 and older with a high school degree or higher and the adjusted equalized net grand list per capita.

The municipalities mentioned above will be provided with a copy of this list.

Sincerely,



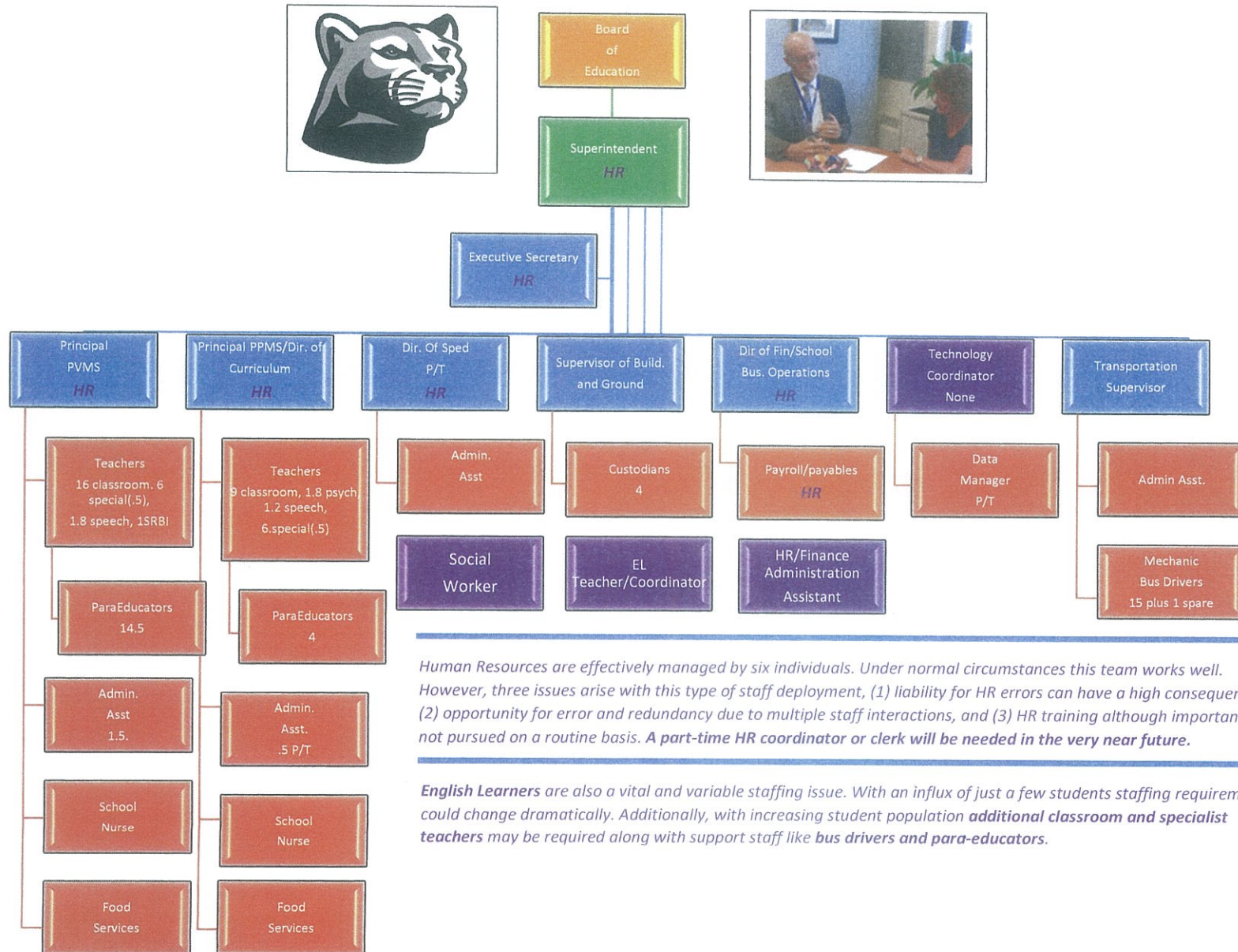
Catherine H. Smith
Commissioner

cc: Dianna R. Wentzell, Commissioner, SDE, Suite 601
Rob Klee, Commissioner, DEEP

Enclosure

Preston Public Schools 2018-2019

March 2019



IT Budget Details

Account Code	Account	Item Description	Additional Details	2017-18 Budget	2018-19 Budget	2019-20 Budget	Increase / Decrease
735	Software	Be Safe Emergency Services SW	Emergency Responders building information database	\$ 525.00	\$ 535.00	\$ 595.00	\$ 60.00
735	Software	Blackboard Connect-ED	Automated phone/email messaging	\$ 1,700.00	\$ 1,800.00	\$ 1,900.00	\$ 100.00
735	Software	BrainPop Website license	one science teacher	\$ 540.00	\$ 550.00	\$ 600.00	\$ 50.00
735	Software	Busboss SW Support renewal	Bus route management SW	\$ 650.00	\$ 650.00	\$ 685.00	\$ 35.00
735	Software	Connecticut Education Network	high-speed Internet Access	\$ 5,760.00	\$ 4,800.00	\$ 5,000.00	\$ 200.00
735	Software	Destiny Follett Library		\$ 2,100.00	\$ 2,200.00	\$ 2,300.00	\$ 100.00
735	Software	Discovery Learning website license	Unlimited streaming educational videos	\$ 3,375.00	\$ 3,400.00	\$ 3,500.00	\$ 100.00
735	Software	eChalk Subscription	Webhosting	\$ 7,700.00	\$ 7,400.00	\$ 7,600.00	\$ 200.00
735	Software	Firewall software renewals (2) Fortinet	FORTINET	\$ 2,023.90	\$ 2,300.00	\$ 2,500.00	\$ 200.00
735	Software	HP Server Carepack Subscription for DL360	1 Unit	\$ 1,148.00	\$ 1,148.00	\$ 1,200.00	\$ 52.00
735	Software	HP Server Carepack Subscription for DL360 G7	1 Unit	\$ 1,148.00	\$ 1,148.00	\$ 1,200.00	\$ 52.00
735	Software	HP Server Carepack Subscription for DL360 G8	1 Unit	\$ 1,235.00	\$ 1,235.00	\$ 1,200.00	\$ (35.00)
735	Software	Time Clock Plus		\$ 550.00		\$ 1,100.00	\$ 1,100.00
735	Software	Learning A to Z		\$ 4,000.00	\$ 4,100.00	\$ 4,200.00	\$ 100.00
735	Software	Raptor Security	Visitor ID			\$ 1,100.00	
735	Software	ManagerPlus Bus SW		\$ 500.00	\$ 520.00	\$ 550.00	\$ 30.00
735	Software	Microsoft Endpoint Antivirus	Subscription	\$ 1,938.00	\$ 1,938.00	\$ 1,975.00	\$ 37.00
735	Software	Microsoft Office Site License	50 Licenses	\$ 1,450.00	\$ 1,450.00	\$ 1,600.00	\$ 150.00
735	Software	Naviance		\$ 900.00	\$ 950.00	\$ 1,000.00	\$ 50.00
735	Software	Phoenix License (PowerSchool)	Phoenix Maintenance fees	\$ 3,769.00	\$ 3,900.00	\$ 4,250.00	\$ 350.00
736	Software	Applitracks			\$ 3,700.00	\$ 3,800.00	\$ 100.00
735	Software	ProTraxx		\$ 1,300.00	\$ 1,320.00	\$ 1,350.00	\$ 30.00
735	Software	Powerschool renewal	Student information System	\$ 5,000.00	\$ 5,100.00	\$ 5,400.00	\$ 300.00
735	Software	Acela				\$ 4,649.00	\$ 4,649.00
735	Software	Quickbooks		\$ 450.00	\$ 475.00	\$ 500.00	\$ 25.00
735	Software	Remote Backup License renewal		\$ 5,500.00	\$ 5,600.00	\$ 5,800.00	\$ 200.00
735	Software	SmartNet for 2811 Router	1 Unit	\$ 535.09	\$ 535.09	\$ 545.00	\$ 9.91
735	Software	SmartNet for 2911 Router	1 Unit	\$ 453.00	\$ 453.00	\$ 475.00	\$ 22.00
735	Software	SmartNet for 3925 voicemail module (NME-CUE)	1 Unit	\$ 1,133.00	\$ 1,133.00	\$ 1,200.00	\$ 67.00
735	Software	SmartNet for Aironet AIR-AP1242AG-A-K9 (41 units)	41 Units	\$ 3,403.00	\$ 3,403.00	\$ 3,500.00	\$ 97.00
735	Software	SmartNet for Aironet AIR-BR1310G-A-K9	4 units	\$ 332.00	\$ 332.00	\$ 350.00	\$ 18.00
735	Software	SmartNet for Aironet AIR-LAP1242AG-A-K9 (5 units)	5 units	\$ 600.00	\$ 600.00	\$ 615.00	\$ 15.00
735	Software	SmartNet for Catalyst 2960-S	1 Unit	\$ 455.40	\$ 455.40	\$ 475.00	\$ 19.60
735	Software	SmartNet for Catalyst 2960-S	1 Unit	\$ 455.40	\$ 455.40	\$ 475.00	\$ 19.60
735	Software	SmartNet for Catalyst 3560G	1 Unit	\$ 554.00	\$ 554.00	\$ 565.00	\$ 11.00
735	Software	SmartNet for CME (phone router)	1 Unit	\$ 713.00	\$ 713.00	\$ 720.00	\$ 7.00
735	Software	SmartNet for IP Phone 7916	6 units	\$ 60.00	\$ 60.00	\$ 60.00	\$ -
735	Software	SmartNet for IP Phone 7925G	75 units	\$ 1,950.00	\$ 1,950.00	\$ 2,000.00	\$ 50.00
735	Software	SmartNet for IP Phone 7931G	15 units	\$ 180.00	\$ 180.00	\$ 180.00	\$ -
735	Software	SmartNet for Wireless Controller	1 Unit	\$ 2,737.84	\$ 2,737.84	\$ 2,800.00	\$ 62.16
735	Software	SNAP SW support renewal	School Nurse information database	\$ 550.00	\$ 560.00	\$ 575.00	\$ 15.00
735	Software	Teaching Made Easier SW licenses	two SpEd teachers	\$ 70.00	\$ 70.00	\$ 75.00	\$ 5.00
735	Software	Terminal Server licenses for thin Clients	\$80 @ \$23 (covers 3 labs plus MC)	\$ 2,100.00	\$ 1,000.00	\$ 1,000.00	\$ -
735	Software	Windows 7 Site License	50 Licenses	\$ 1,450.00	\$ 1,450.00	\$ 1,550.00	\$ 100.00

IT Budget Details

Account Code	Account	Item Description	Additional Details	2017-18 Budget	2018-19 Budget	2019-20 Budget	Increase / Decrease
735	Software	Amplify ELA Software	Emerging Priority		\$ 19,067.00	\$ 18,500.00	\$ (567.00)
735	Software	Bus Routing Management and Optimization			\$ 8,500.00		\$ (8,500.00)
735	Software	Total		\$ 70,993.63	\$ 100,427.73	\$ 101,214.00	\$ 786.27
432	IT Support	EASTCONN Annual IT Support	additional days in FY18	\$ 46,000.00	\$ 57,000.00	\$ 60,000.00	\$ 3,000.00
432	IT Support	EASTCONN IT training and related services		\$ 15,000.00	\$ 4,000.00	\$ 4,200.00	\$ 200.00
432	IT Support	Total		\$ 61,000.00	\$ 61,000.00	\$ 64,200.00	\$ 3,200.00
				\$ -			
650	Tech Supplies	Staples - various parts and supplies		\$ 1,000.00			\$ -
650	Tech Supplies	Amazon - various parts and supplies		\$ 7,250.00	\$ 8,250.00	\$ 8,400.00	\$ 150.00
650	Tech Supplies	Total		\$ 8,250.00	\$ 8,250.00	\$ 8,400.00	\$ 150.00
				\$ -			
734	Tech Equipment	Vets Wireless Lease (Marlin)		\$ 4,805.00	\$ -		\$ -
735	Tech Equipment	Replacement infrastructure, servers, access points		\$ 41,915.00	\$ 20,650.00	\$ 38,899.00	\$ 18,249.00
734	Tech Equipment	Replacement battery packs		\$ 1,850.00			\$ -
734	Tech Equipment	Server replacements/upgrades		\$ 10,000.00	\$ 4,200.00		\$ (4,200.00)
734	Tech Equipment	SmartBoard maintenance, storage and replacement		\$ 9,750.00	\$ 7,800.00		\$ (7,800.00)
734	Tech Equipment	Classroom Chromebook Computers and Printers		\$ 27,600.00	\$ 8,860.00		\$ (8,860.00)
734	Tech Equipment	School Office Staff Workstations		\$ 1,800.00	\$ 1,854.00		\$ (1,854.00)
734	Tech Equipment	Student Computers			\$ 11,500.00	\$ 16,000.00	\$ 4,500.00
735		REAP Grant Offset			\$ (16,000.00)	\$ (16,000.00)	\$ -
734	Tech Equipment	Total		\$ 97,720.00	\$ 38,864.00	\$ 38,899.00	\$ 35.00
		Grand Total		\$ 237,963.63	\$ 208,541.73	\$ 212,713.00	\$ 4,171.27

Health and Dental Projection Worksheet 2019-20

	<u>Current</u>	<u>8.0 % Increase</u>
Active	846.63	914.36
	1,815.43	1,960.66
	2,219.11	2,396.64
Pre-65	1,082.75	1,169.37
Post-65 Retiree	1,934.71	2,089.49

Health

Calculation of Health and Dental Insurance

	Dec-18 Preston No	Monthly 2018-19	Rates 2019-20		Preston 2018-19	Contribution Employees	Negotiated Union Premium Contributions					
			Jul-19	Expected Annual			15%	16.5%	15.5%	14%	12%	
							MEUI	EAP	PAA	CSEA	Unaffiliated	
Active Employees												
Single	19	846.63	914.36	10,972.32	208,474.17		7	5	1	3	1	
Employee + 1	19	1,815.43	1,960.66	23,527.97	447,031.48		9	6	0	3	2	
Family	<u>19</u>	2,219.11	2,396.64	28,759.67	546,433.65	(186,212.18)	<u>3</u>	<u>11</u>	<u>1</u>	<u>1</u>	<u>4</u>	
	57						19	22	2	7	7	57
Pre-65 Retirees												
Single	2	1,082.75	1,169.37	14,032.44	28,064.88	(28,064.88)	(11,520.94)	(9,052.17)	(1,700.71)	(4,608.38)	(1,316.68)	
							(31,762.76)	(23,292.69)	0.00	(9,881.75)	(5,646.71)	
Post 65 - non-Medicare Retirees							<u>(12,941.85)</u>	<u>(52,198.79)</u>	<u>(4,457.75)</u>	<u>(4,026.35)</u>	<u>(13,804.64)</u>	
Single	2	1,934.71	2,089.49	25,073.84	<u>50,147.68</u>	<u>(50,147.68)</u>	(56,225.55)	(84,543.65)	(6,158.46)	(18,516.48)	(20,768.03)	(186,212.18)
					1,280,151.86	(264,424.74)						
New Staff												
							15%	16.5%	15.5%	1.00	12%	1.00
Dental							MEUI	EAP	PAA	CSEA	Unaffiliated	Retirees
	28	54.57	56.75	681.03	19,068.94		9.00	9.00	0.00	3.00	3.00	5.00
	17	105.98	110.22	1,322.63	22,484.72		6.00	6.00	1.00	1.00	2.00	2.00
	<u>15</u>	172.83	179.74	2,156.92	<u>32,353.78</u>		<u>1.00</u>	<u>8.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>0.00</u>
	60				73,907.43	(20,793.84)	16.00	23.00	2.00	5.00	7.00	7.00
												60.00

Note 1. In 2018-19; 57 employees selected health coverage and 39 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 "Qualified Events" as births, deaths, marriages, loss of spousal health coverage, etc.

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

I.	1,354,059.30	(278,462.22)
2018-19 Waivers	II.	87,797.00
Expected Qualifying Events (2)and Enrollment	47,055.95	III.
	(30,000.00)	
2019-20 New Staff	72,398.97	IV.
	1,531,311.21	
IV.	(278,462.22)	
	1,252,848.99	Total
	13.5%	Increase

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

Preston BoE Budgets FY16-FY20								
	<u>FY16 Budget</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY18 Actual</u>	<u>FY19 Budget</u>	<u>FY20 Budget</u>
Total Operating Cost	\$11,413,193	\$11,629,164	\$11,703,444	\$11,735,977	\$11,959,989	\$11,782,803	\$12,174,966	\$12,585,215
District Income:								
Title I	\$106,605	\$125,416	\$98,327	\$97,665	\$98,330	\$94,953	\$94,953	\$79,318
Title II	\$17,264	\$23,967	\$16,643	\$8,412	\$16,645	\$11,398	\$11,398	\$12,786
IDEA 611 SPED	\$114,219	\$118,923	\$123,936	\$133,064	\$123,935	\$122,264	\$122,264	\$121,573
IDEA 619 Pre-K	\$4,032	\$4,032	\$4,191	\$4,191	\$4,190	\$3,930	\$4,120	\$4,027
Student Support						\$10,000	\$10,000	\$10,000
REAP	\$25,346	\$25,543	\$26,347	\$26,347	\$26,000	\$31,344	\$32,000	\$31,491
Adult ED	-	-	-	-	-			
Magnet Transportation								\$13,000
Excess Cost SPED	\$295,727	\$387,382	\$215,750	\$319,345			\$68,427	\$51,021
Total District Income	\$563,193	\$685,263	\$485,194	\$589,023	\$269,100	\$273,889	\$343,162	\$323,216
BoE Additional Expenses:								
UPK - 8 Expenses	\$7,573,217	\$7,577,435	\$7,516,861	\$7,630,921	\$7,463,027	\$7,485,295	\$7,900,092	\$8,367,712
High School Tuition Expenses	\$1,675,257	\$1,641,496	\$1,836,994	\$1,864,039	\$2,042,801	\$2,260,631	\$2,240,983	\$2,224,504
Special Education Expenses	\$1,323,521	\$1,392,673	\$1,557,489	\$1,379,948	\$1,885,317	\$1,447,638	\$1,405,928	\$1,402,477
Transportation Expenses	\$278,005	\$332,297	\$306,906	\$272,046	\$299,744	\$315,350	\$284,801	\$267,306
Town BoE Budget Request	\$10,850,000	\$10,943,901	\$11,218,250	\$11,146,954	\$11,690,889	\$11,508,914	\$11,831,804	\$12,261,999
Budget Change FY18 vs FY19								\$430,195
Percentage Budget Increase	0.00%	3.38%	3.40%	1.86%	3.50%	3.25%	1.21%	3.64%
Town Educational Income:								
ECS	\$3,086,158	\$3,082,781	\$3,038,825	\$2,988,315	\$2,590,181	\$2,589,050	\$3,011,772	\$3,011,772
School Security Grant								
Adult Education (Supplemental)	\$20,000	\$21,452	\$21,000	\$21,087	\$20,780	\$20,780	\$20,700	\$20,700
Excess Cost SPED					\$160,000	\$94,455		
Total Town Education Income	\$3,106,158	\$3,104,233	\$3,059,825	\$3,009,402	\$2,770,961	\$2,704,285	\$3,032,472	\$3,032,472
Town Share (taxes)	\$7,743,842	\$7,839,668	\$8,158,425	\$8,137,552	\$8,919,928	\$8,804,629	\$8,799,332	\$9,229,527
Local Share Change FY19 vs FY20 *								\$430,195

* Note: The Governors Proposed Budget would lower our ECS next year. Local Share could increase to \$600,000 if fully enacted.