



## FY23 BOE BUDGET

**March 31, 2022**



## PRESTON PUBLIC SCHOOLS

Office of the Superintendent  
1 Route 164  
Preston, Connecticut 06365



Roy M. Seitsinger, Jr., Ph. D.  
*Superintendent*  
[seitsingerr@prestonschools.org](mailto:seitsingerr@prestonschools.org)

(860)889-6098  
FAX (860)889-8685

April 5, 2022

### Preston Board of Education FY 23 Budget

#### Recover and Revitalize

Dear Board of Finance and Preston Learning Community,

On March 31, 2022, the Preston Board of Education members present voted unanimously to move their budget forward to the Board of Finance. The Board of Education's budget request is a \$977,438 increase over the previous budget.

Our FY 22 transmission letter from March 2021 ended with this quote and the comment below. “The danger of doing too little far outweighs the dangers of doing too much!” We suggested that we must adjust and move toward normalization creating the *standards of practice* that are needed to support our children as they move into the future. Things have shifted significantly since the beginning of our FY 23 budget process a few months ago. The country is worried about war. Inflation is at 7.9%, and gas prices and other goods and services are rising. All the while, we are continuing to monitor the pandemic and its enduring impact on our students, families, and staff.

**As we plan for FY 23, there will be nothing more important than sustaining staffing and programs that support student and staff recovery from the impact of the pandemic.** It is a moral imperative. We are obligated at the outset to recognize the substantial disruption that COVID -19 has visited upon our community, our families, our staff, and our children. Our emphasis must continue to be on how to move forward in as safe a manner as possible while doing whatever we can to provide and improve our learning community’s educational experience. **Our shared experience has reinforced the need to focus on wellbeing, mental health, and academic recovery and revitalization.**

To address the current circumstances and the pandemic’s repercussions, we must encourage flexible, fluid, and dynamic new thinking that respectfully sets aside old processes and visions that no longer apply. **We are charged to assist our staff, families, community, and children in normalizing their world so that they can once again experience predictability, stability, sustained purpose, and success.**

Our budget process is now framed as **Student Population-Based Budgeting (SPBB)** because we lead off our budget design process with students and staff at the center of our discourse: We offer the following priorities and issues for consideration:

*Preston Public Schools is an equal opportunity employer. We will not discriminate on the basis of race, color, gender, national origin, age, religion, creed, disability, veteran's status, sexual orientation, gender identity or gender expression.*

**We recommend that all staff and programming in place this year remain in place for next year, knowing that maintaining the current team will be our most substantial budget challenge. The strategies below need to continue to recover and revitalize our student care and instructional priorities.**

- **Response Strategies** – A substantial amount of our ESSER funds have already been expended or obligated for one time purchases, pandemic related costs such as cleaning materials, student safety materials, and physical enhancements such as air filters. The remaining funds must be spread over the next few years to sustain recovery and revitalization efforts. They must be applied to activities that exceed or add to local obligation. There are several recovery strategies supported by our Elementary and Secondary School Emergency Relief (ESSER) federal funding. Our Summer School Program and technology needs which supplement revitalization are supported by this funding which will run out in FY24. Therefore, in the near future, these strategies must, in the end, be embedded in our budget priorities and become part of our daily operations costs.
- **Physical and Mental Health** - Our response to the COVID-19 pandemic and interventions necessary to suppress the virus's spread that causes COVID-19 (SARS-CoV-2) has significantly strained the district and our employees, families, most importantly, our students. Our entire staff has done an exceptional job adjusting to the demands of the virus response. Students and families have also assumed a substantial burden. These issues, the recent break out of war, and more have created an extraordinary need for more resources to be focused on wellness.
- **Social-Emotional Learning** - Deep within our response to COVID is the worry we all have about the well-being of employees, families, and children as we work through this extended period of "uncertainty" that causes tremendous stress for everyone. We need to enhance our SEL strategies for both students and staff.
- **Prep for Comprehensive Curriculum FY24** - The state of Connecticut plans to release Comprehensive Curriculum recommendations for all schools. Preston needs to continue doing the work of instructional responding to the impact of the pandemic, and it must also begin to create development pathways for the expectations of new curriculum demands. Outdoor education spaces, spaces to create and build, equity reviews, and wellness are areas that will be looked at closely.
- **Technology** - Technology has moved up in priority to just under safety and well-being! During this time of uncertainty, a portion of what has permanently changed is our reliance on technology. The district will need to be vigilant about maintaining technology upgrades and responding to technology safety and security upgrades.
- **Summer School** - We have initiated an innovative general education summer school plan. The ESSER federal grant is fully funding this effort. This offering will be crucial for our students who have worked bravely through virtual instruction and the school year's disruptions but have also lost that day-to-day face-to-face teacher-student interaction that is valuable for learning. The summer program must be sustained. Therefore, we need to prepare for integrating the program into the local budget as federal dollars dry up.

- **Sustain PreK and School Teacher Staffing** - Class size is an issue that has come to the fore over the last years of COVID-19. Smaller class sizes are necessary to keep a modicum of social distancing, create safe spaces for learning, and work toward revitalization and recovery.
- **Access, Equity, Opportunity, Race** - The district has held virtual meetings concerning access, equity, opportunity, and race. In FY 22 and FY 23, the district will take the next steps to expand the circle of engaged staff, parents, and students. In the review of concerns about this topic, a survey has been issued, a need to purchase materials and invite guest speakers. ESSER funds will defray some of these costs.
- **Shared Services** - The district continues to work with the town and local districts to develop various shared service strategies to help us be more efficient and effective in several areas. We are examining partnerships related to human resource management. As many already know, we have several innovative partnerships in place, including bulk purchasing and a shared finance director.

This year, as we have noted for the last several years, will be a challenging year because we are not adding or requesting any new programs or staff yet our costs are going up due to supply chain disruptions, inflation, fixed costs, and cost increase across all areas of the budget. A budget is a monetary summary of the intentions of the district. The priorities stated above are essential to our improvement, momentum and long-term student success. The priorities describe actions that move the district toward a higher standard of practice and bolster the moral imperative of recovering and revitalizing our families, staff, students, and community.

Thank you for your continued support of our schools.

Respectfully submitted,



Sean Nugent  
Preston Board of Education, Chair



Roy M. Seitsinger, Jr.  
Superintendent

**2022-23**  
**Board of Education**  
**Budget Summary**

	2021-22	2022-23	2022-23	2022-23	\$ Increase	% Change
	Budget	Budget Request	Budget Adjustments	Net Budget Request		
Salaries	\$ 5,850,822	\$ 6,562,709	\$ (178,746)	\$ 6,383,963	\$ 533,141	9.1%
Health	1,570,763	1,687,573	-	1,687,573	116,810	7.4%
Utilities/Supplies	307,561	310,788	(20,000)	290,788	(16,773)	-5.5%
Special Education Tuition	1,192,770	1,544,303	(177,190)	1,367,113	174,343	14.6%
Plant Operations	169,294	244,060	(50,000)	194,060	24,766	14.6%
Secondary Tuition	2,103,308	2,239,822	-	2,239,822	136,514	6.5%
Transportation	240,000	243,800	(54,600)	189,200	(50,800)	-21.2%
Administrative	597,412	620,302	3,361	623,663	26,251	4.4%
Operational Support	225,995	233,444	(2,625)	230,819	4,824	2.1%
Instructional Technology	224,131	271,878	(19,385)	252,493	28,362	12.7%
	\$ 12,482,056	\$ 13,958,679	\$ (499,184)	\$ 13,459,494	\$ 977,438	7.8%



***Budget Drivers***

Salaries	533,141	54.5%
Health	116,810	12.0%
Special Education Tuition	174,343	17.8%
Secondary Tuition	136,514	14.0%
		98.3%

2022-23

# Salaries and Wages



**2022-23 Salaries and Wages**  
**Budget Assumptions**

**Budget Narrative**

The proposed FY23 budget continues the existing collective bargaining agreements with teachers (EAP), school administrators, bus drivers (CSEA) and support staff (MEUI).

The general wage increase for the EAP is 2.0%, administrators 2.0%, bus drivers 1.5% (CSEA) and for our support staff (MEUI) 2.0%. Represented employees also earn step increases for additional years of service and teachers with advanced degrees are recognized in additional salary lanes.

<b>Salaries</b>	
2018-19	\$5,349,699
2019-20	\$5,607,421
2020-21	\$5,572,558
2021-22	\$5,850,822
2022-23	\$6,562,709

<b>Federal Pandemic Relief</b>		
Is this an area impacted by COVID-19	Yes	

Plans include sustaining the Social Worker and Literacy teachers for recovery and revitalization strategies to be funded by federal assistance in the amount of \$129,946.



Preston Board of Education  
Administrators - EAP Teachers  
2022-23 Budget

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Building	Assignment	2021-22	2022-23	Salary	Salary	Budget	Net Budget
		Step	Step	Budget \$	Budget \$	Adjustments	Request
<b>Itinerant Teachers</b>							
	<b>10.5.58.4700.1000.5102</b>						
Both	Music	Step 4 BA +15	Step 5 MA	1.00	58,305	70,065	-
Both	Art	Step Max MA +15	Step Max MA +15	1.00	93,839	95,716	-
					152,144	165,781	-
	<b>10.5.51.4700.1000.5102</b>						
Both	Technology	Step 12 MA	Step 13 MA+15	1.00	81,881	91,643	-
Both	Phys Ed	Step 6 MA +15	Step 7 MA +15	1.00	74,648	77,958	-
					156,529	169,601	-
	<b>10.5.54.4700.1000.5102</b>						
Both	Music	Step Max MA	Step Max MA	1.00	87,899	89,657	-
					87,899	89,657	-
	<b>10.5.58.4700.1000.5110</b>						
Both	Library	Step Max MA	Step Max MA	1.00	87,899	89,657	-
					87,899	89,657	-
	<b>10.5.58.4700.1000.5107</b>						
Both	School Social Worker	Step 5 MA	Step 6 MA	1.00	68,691	71,864	-
			ESSER/ARP Offset		(27,476)	-	(71,864)
					41,215	71,864	(71,864)
	<b>10.5.58.4700.1000.5108</b>						
Both/SE	Speech/Lang	Step Max MA +30	Step Max MA +30	1.00	97,096	99,038	-
Both/SE	Speech/Lang	Step 7 MA+30	Step 8 MA+30	0.80	64,593	67,308	-
					161,689	166,346	-
					8.80	687,375	752,906
						(71,864)	681,042
<b>Itinerant Teachers Total</b>							
<b>Regular Education Teachers</b>							
	<b>10.5.54.4700.1000.5102</b>						
PVMS	Pre K	Step 8 MA	Step 9 MA	1.00	73,980	77,263	-
PVMS	Pre K	Step Max MA	Step Max MA	1.00	87,899	89,657	-
PVMS	Pre K		Step 7 MA	1.00	-	73,661	(26,882)
	Kindergarten Screening				3,000	3,000	-
					164,879	243,581	(26,882)
					(50,000)	(50,000)	(50,000)
					(50,000)	(50,000)	(100,000)
<b>Pre K Tuition</b>							
	<b>10.5.54.4700.1000.5102</b>						
PVMS	Gr 1	Step Max MA	Step Max MA	1.00	89,899	89,657	-
PVMS	Gr 1	Step 10 MA	Step 11 MA	1.00	77,515	81,291	-
PVMS	Gr 3	Step Max MA	Step Max MA	1.00	87,899	89,657	-
PVMS	Gr 2	Step 12 MA	Step 13 MA	1.00	81,881	86,018	-
PVMS	Gr 2	Step Max MA +15	Step Max MA +15	1.00	93,839	95,716	-
PVMS	Kindergarten	Step MA Max	Step MA Max	1.00	87,899	89,657	-
PVMS	Literacy/Math	Step Max MA+15	Step Max MA+15	1.00	93,839	95,716	-
PVMS					(20,000)	(10,000)	(10,000)
<b>Less Title I Grant Offset</b>							
PVMS	Gr 4	Step Max MA	Step Max MA	1.00	87,899	89,657	-
PVMS	Gr 5	Step 6 MA	Step 7 MA	1.00	70,455	73,661	-
PVMS	Gr 5	Step Max MA + 30	Step Max MA + 30	1.00	97,096	99,038	-
PVMS	Gr 4	Step Max MA	Step Max MA	1.00	87,899	89,657	-
PVMS	Gr 3	Step 6 MA	Step Max MA+30	1.00	70,455	99,038	-
					(16,000)	-	-
<b>Less Title I Grant Offset</b>							
PVMS	Gr 2	Step 7 MA	Step 8 MA	1.00	72,217	75,460	-
PVMS	Kindergarten	Step 7 MA	Step 8 MA	1.00	72,217	75,460	-
PVMS	World Lang	Step Max MA + 30	Step Max MA + 30	1.00	97,096	99,038	-
PVMS	Gr 4	Step Max MA	Step Max MA	1.00	-	89,657	-
PVMS	Kindergarten	Step 5 MA	Step 5 MA	1.00	-	70,065	-
					8,500	8,500	-
	Degree Credits				21.00	1,240,605	1,486,943
<b>Regular Education Teachers</b>							
	<b>10.5.51.4700.1000.5102</b>						
PPMS	Gr 6 -7	Step Max MA+30	Step 3 MA	1.00	97,096	66,446	-
PPMS	Gr 7-8	Step 11 MA	Step 12 MA	1.00	79,697	83,519	-
PPMS	Gr 7-8	Step Max MA	Step 7 MA	1.00	87,899	73,661	-
PPMS	Gr 7-8	Step Max MA+30	Step Max MA+30	1.00	97,096	99,038	-
PPMS	Spanish/EL	Step 10 MA	Step Max BA+15	1.00	77,515	63,009	-
PPMS					(30,000)	(20,000)	(30,000)
<b>Less Title I Grant Offset</b>							
PPMS	Gr 7-8	Step 11 MA+30	Step 12 MA+30	1.00	88,282	92,397	-
PPMS	World Lang	Step Max MA	Step Max MA	1.00	87,899	89,657	-
PPMS	Gr 6-8	Step Max MA	Step Max MA	1.00	87,899	89,657	-
PPMS	LA/Resource	Step Max MA+30	Step Max MA+30	1.00	-	99,038	-
					8,500	8,500	-
	Degree credits						8,500



Preston Board of Education  
Administrators - EAP Teachers  
2022-23 Budget

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Building	Assignment	FTE	2021-22	2022-23	Salary	Salary	Budget	Net Budget		
			Step	Step	Budget \$	Budget \$	Adjustments	Request		
			2021-22	2022-23	(30,000)	2022-23	2022-23	2022-23		
Regular Education Teachers Total		9.00	681,883	744,922	(30,000)	(106,882)	714,922	2,318,564		
<b>Special Education Teachers</b>										
PPMS	10.5.58.4700.1000.5106	Psych	Step Max MA+30	Step Max MA+30	1.00	97,096	99,038	-	99,038	
PPMS	IDEA 611 Grant Offset	Psych	Step 12 MA+30	Step 13 MA+30	1.00	(38,838)	(39,615)	-	(39,615)	
PVMS	10.5.54.4700.1000.5103	ABA	Step 5 MA+15	Step 6 MA+15	1.00	72,863	76,141	-	76,141	
PVMS		Resource	Step Max MA	Step Max MA	1.00	87,899	89,657	-	89,657	
PVMS		Resource	Step Max MA+30	Step Max MA+30	1.00	97,096	99,038	-	99,038	
						257,858	264,836		264,836	
PPMS	10.5.58.4700.1000.5118	various				96,000	98,000	-	98,000	
	Substitute Teachers					14,500	14,500	-	14,500	
	Summer School Teachers					110,500	112,500	-	112,500	
PPMS	10.5.51.4700.1000.5103	SPED	Step 10 MA+30	Step 11 MA+30	1.00	85,977	90,048	-	90,048	
PPMS	Less Title I Grant Offset	Resource	Step Max MA	Step Max MA	1.00	(10,000)	(10,000)	-	(10,000)	
PPMS	Less Title I Grant Offset					87,899	89,657	-	89,657	
						(10,000)	(10,000)	-	(10,000)	
						153,876	159,705	-	159,705	
	Special Education Teachers Total				7.00	671,077	691,551	-	691,551	
<b>Administration</b>										
Both	Principal Designee	Administration				1,926	1,926	-	1,926	
Both	10.5.58.4700.1000.5101	Superintendent			1.00	149,375	152,363	-	152,363	
Both	10.5.58.4700.1000.5101	SPED Director			0.45	58,183	60,528	-	60,528	
	CRF Grant Offset					(5,818)	-			
						52,364	60,528	-	60,528	
PVMS	10.5.54.4700.1000.5101	Principal Elem			1.00	129,294	131,880	-	131,880	
PPMS	10.5.51.4700.1000.5101	Principal MS and Curriculum Director			1.00	129,294	131,880	-	131,880	
						258,589	263,761	-	263,761	
Both	10.5.58.4700.1000.5101	Business Manager			0.80	87,418	102,000	-		
Both	Administration Total				4.25	549,673	580,578	-	580,578	
	Certified Total					50.05	3,945,491	4,450,481	(178,746)	4,271,735



**Preston Board of Education**  
**2022-23 Stipend Budget**

	<b>2021-22</b>	<b>2022-23</b>
Steam Fair	\$ 679	\$ 679
Student Council PPMS	679	679
Student Council PVMS	679	679
Yearbook PPMS	1,361	1,361
Yearbook PVMS	1,971	1,971
Newspaper /Literacy Club PPMS	679	679
Newspaper /Literacy Club PVMS	679	679
After School Reading/Math PVMS Prek-2	5,510	3,500
After School Reading/Math PVMS Gr 3 - Gr 5	-	3,500
After School Reading/Math PPMS	5,510	3,500
Art Show	679	679
Unified Club PPMS	1,021	1,021
Unified Club PVMS	1,021	1,021
Unified Basketball	679	-
Spanish Club	1,021	1,021
Alliance for Acceptance PPMS	679	679
Jazz Ensemble PPMS	1,021	1,021
Grade 8 Advisor	1,021	1,021
TEAM Mentor (2)	1,132	1,132
TEAM Cooperating Teacher (2)	2,042	2,042
SBA Coordinator PVMS	1,021	1,021
SBA Coordinator PPMS	1,021	1,021
Webmaster	2,254	2,254
Dashboard Management	-	1,361
Outdoor Education	-	679
 Athletic Moderator	 1,021	 2,500
Boys Soccer	1,971	1,971
Girls Soccer	1,971	1,971
Boys Basketball	1,971	1,971
Girls Basketball	1,971	1,971
Track	1,971	1,971
Cross Country	1,021	1,021
Referees	3,000	3,000
 	 <b>\$ 47,256</b>	 <b>\$ 48,897</b>



Preston Board of Education  
MEUI Classified  
2022-23 Budget

Bldg	DOH	NAME	FTE	STEP	2021-22 Budget \$	Rate \$ Per CBA	Daily Hrs	Wkly Hrs	PD and Extra Days \$	EC Degree Stipends \$	2022-23 Budget \$
<b>Paraeducators</b>											
PVMS	09/15/98		1.0		MAX MAX	27,855 29,940	22.37 22.37	6.25 6.25	32.00 248.25	1,000.00 1,000.00	28,931 28,931 <b>(5,786)</b>
PVMS	09/02/97	IDEA 619 Part B Grant offset	FTE	2.0							<b>52,076</b>
PVMS	11/17/95		1.0		MAX	28,691	22.37	6.25	32.00		27,683
PVMS	09/17/97		1.0		MAX	26,606	22.37	6.25	32.00		27,683
PVMS	08/17/92		1.0		MAX	26,606	22.37	6.25	32.00		27,683
PVMS	09/01/90		1.0		MAX	27,606	22.37	6.25	32.00		28,683
PVMS	09/01/92		1.0		MAX	26,606	22.37	6.25	32.00		27,683
PVMS	01/01/94		1.0		MAX	37,249	22.37	6.25	32.00		27,683
PVMS	01/27/14		1.0		MAX	9	20,889	18.61	6.25	32.00	23,030
PVMS	11/29/17		1.0		PPMS	8	20,122	18.08	6.25	32.00	22,374
PVMS	10/30/19		1.0		PPMS	8	22,706	18.08	6.25	32.00	23,374
PVMS	01/10/20		1.0		PPMS	8	18,902	18.08	6.25	32.00	22,374
PVMS	08/24/20		1.0		PPMS	8	18,902	18.08	6.25	32.00	22,374
PVMS	08/25/20		1.0		PPMS	8	18,902	18.08	6.25	35.00	22,374
PVMS	02/17/21		1.0		PPMS	-	MAX	22.37	6.25	32.00	28,683
PVMS	03/12/21		1.0		PPMS	-	MAX	22.37	6.25	32.00	27,683
PVMS	07/12/21		1.0		PPMS	9	18.61	6.25	32.00		23,030
PVMS	08/18/21		1.0		PPMS	-	MAX	22.37	6.25	32.00	27,683
PVMS	01/28/22		1.0		PPMS	8	-	18.08	6.25	32.00	22,374
PVMS			1.0		PPMS	8	-	18.08	6.25	32.00	22,374
Reading Club, After School Activities - 2 Paraeducators at PVMS 2 paras - \$22.37 * 1.75hrs * 3days * 28wks											
			FTE		<b>18.0</b>						
<b>Net PVMS</b>											
											<b>458,124</b>
<b>SPED Instructional Aide Subs (Paras PVMS)</b>											
PPMS	02/23/17		1.0		MAX	26,606	22.37	6.25	32.00		27,683
PPMS	01/02/92		1.0		MAX	26,606	22.37	6.25	32.00		27,683
PPMS	08/01/94		1.0		MAX	26,606	22.37	6.25	32.00		27,683
PPMS	02/24/21		1.0		PPMS	8	16.08	6.25	32.00		22,374
PPMS	02/18/21		1.0		PPMS	8	18.08	6.25	32.00		22,374
PPMS	10/28/21		1.0		PPMS	8	18.08	6.25	32.00		22,374
Reading Club - 1 Paraeducator at PPMS - \$22.37 * 1.75hrs * 2days * 28 wks											
			FTE		<b>7.0</b>						
<b>Net PPMS</b>											
											<b>177,810</b>
<b>SPED Homebound Tutors</b>											
<b>Total Paraeducator FTE**</b>											
26,000 8,500 12,150 <b>Total</b>											
<b>Net Paraeducators</b>											
<b>1734,660</b>											



Antidiarrheal

**Supervisor designee\***  
both  
Overtime Parks and Recreation Basketball  
PVMS  
PVMS

Summer - 2 for 10 weeks, 5 days/week for 10 weeks

Total MEUI FTE  
Total Custodian FTE  
coverage during Supervisor absences, pending collective bargaining

Net Custodians	200,106
Total MEUI	1,037,041

- \*\*27 Paraeducators budgeted for FY23
- Database Manager Moved to Unaffiliated FY23

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Preston Board of Education  
CSEA  
2022-23 Budget

Bus Drivers 10.5.59.4700.1000.5122											
Driver #	Name	Hire Date	Yrs Svc as of 7/1/21	Step	Van or "S"	Budget Rate \$	2021-22 Package Hours	Daily Rate	2020 days 184 student days	2021-22 Package Hours	Daily Rate
1		10/15/1980	31	3	21.70	6.50	141.05	28,492	32	22.03	6.50
2		2/15/1995	26	3	21.70	7.75	168.18	33,971	27	22.03	7.75
3		4/15/2001	20	3	21.70	6.50	141.05	28,492	21	22.03	6.50
4		8/24/2007	14	3	20.70	6.00	124.20	25,088	15	21.03	6.00
<b>Resigned 10/21</b>	<b>11/2/2009</b>	<b>12</b>	<b>3</b>	<b>v</b>	<b>20.70</b>	<b>6.00</b>	<b>124.20</b>	<b>25,088</b>	<b>13</b>	<b>21.03</b>	<b>-</b>
	<b>8/1/2012</b>	<b>9</b>	<b>3</b>	<b>v</b>	<b>-</b>	<b>7.00</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>7.00</b>
	<b>6/7/2013</b>	<b>8</b>	<b>2</b>	<b>v</b>	<b>20.83</b>	<b>6.50</b>	<b>135.41</b>	<b>27,352</b>	<b>9</b>	<b>21.59</b>	<b>4.25</b>
	<b>9/6/2016</b>	<b>5</b>	<b>1</b>	<b>v</b>	<b>17.23</b>	<b>6.00</b>	<b>103.37</b>	<b>20,880</b>	<b>6</b>	<b>18.95</b>	<b>5.25</b>
	<b>11/10/2016</b>	<b>5</b>	<b>1</b>	<b>v</b>	<b>18.23</b>	<b>6.50</b>	<b>118.48</b>	<b>23,933</b>	<b>6</b>	<b>18.95</b>	<b>5.25</b>
<b>Resigned 12/21</b>	<b>4/26/2017</b>	<b>4</b>	<b>1</b>	<b>v</b>	<b>18.23</b>	<b>6.50</b>	<b>118.48</b>	<b>23,933</b>	<b>5</b>	<b>18.95</b>	<b>5.25</b>
	<b>11/26/2018</b>	<b>3</b>	<b>1</b>	<b>v</b>	<b>18.22</b>	<b>6.50</b>	<b>118.43</b>	<b>23,923</b>	<b>4</b>	<b>18.95</b>	<b>5.25</b>
	<b>12/21/2018</b>	<b>3</b>	<b>1</b>	<b>v</b>	<b>17.23</b>	<b>6.00</b>	<b>103.37</b>	<b>(9,569)</b>	<b>(14,354)</b>	<b>-</b>	<b>-</b>
	<b>9/30/2019</b>	<b>2</b>	<b>0</b>	<b>v</b>	<b>17.79</b>	<b>6.50</b>	<b>115.86</b>	<b>(20,880)</b>	<b>4</b>	<b>v</b>	<b>-</b>
<b>Resigned 9/21</b>	<b>5/17/2021</b>	<b>1</b>	<b>0</b>	<b>v</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>20.71</b>	<b>6.50</b>
	<b>10/13/2021</b>	<b>12</b>	<b>1</b>	<b>v</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>21.59</b>	<b>6.00</b>
<b>Total Bus Drivers 10.5.59.4700.1000.5122</b>											
<b>Allowance for Sick &amp; Personal time</b>											
<b>Route Optimization</b>											
<b>Training (2 days per driver)</b>											
<b>Summer School - 5 weeks SPED</b>											
<b>Summer School - 5 weeks Regular Ed</b>											
<b>Holiday Day premium</b>											
<b>Overtime</b>											
<b>Sports &amp; Field Trips</b>											
<b>Year End</b>											
<b>Total Bus Drivers 10.5.59.4700.1000.5122</b>											
<b>Admin. Asst./Dispatcher: 10.5.59.4700.1000.5121</b>											
<b>Mechanics: 10.5.59.4700.1000.5112</b>											
<b>Overtime</b>											
<b>Total Personnel</b>											
<b>Note: budget built by number of days</b>											

Preston Board of Education  
 Central Office  
 2022-23 Budget

<u>Position</u>	FTE	<u>Actual 2021-22</u>	<u>Budget 2022-23</u>
Exec Admin Asst	1.00	\$ 57,971	\$ 57,971
SPED Admin Asst	1.00	54,760 <b>(5,476)</b>	54,760 <b>(5,476)</b>
		49,284	49,284
Fiscal Assistant	1.00	57,717	57,717
B & G Supervisor Overtime	1.00	83,388 9,941	83,388 9,941
Transportation Coord	1.00	79,560	79,560
Nurses			
School Nurse -salary	1.00	52,136	52,136
Admin stipend		2,400	2,400
School Nurse -salary	0.50	25,928	25,928
School Nurse -salary	0.50	33,037	33,037
		<b>(1,200)</b>	<b>(1,200)</b>
		112,301	112,301
Nurse Subs		5,450	5,450
Occupational Therapist	0.80	47,801 <b>(9,560)</b>	47,801 <b>(9,560)</b>
		38,241	38,241
Admin. Asst./Database Mgr	1.00	49,730 <b>(24,865)</b>	49,730 -
		24,865	49,730
2021-22 Evaluation/Adjustments/COVID		-	15,064
Lunch Helpers		6,434 6,434	6,434 6,434
<b>Total</b>	<b>8.8</b>	<b>\$ 500,286</b>	<b>\$ 565,081</b>



2022-23  
Health Insurance



## 2022-23 Health Insurance Budget Assumptions

### Budget Narrative

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Health and dental coverage will be provided again by the Office of the State Comptroller's State Partnership Plan. Changes in plan design are negotiated at the State level. Health premium increases of 8.0% are expected. Dental premium has a projected 8% increase as well.

A combination of employees experiencing qualifying events and the expected 8.0% increase in premiums amount for the health insurance increase of 7.4% for FY23.

Expenditures are projected to be \$1,687,573. Including offsets from our collective bargaining agreements whereby all members of their respective contract will pay a higher percentage of the premium.

Health	Federal Pandemic Relief
2018-19	\$1,103,660
2019-20	\$1,252,849
2020-21	\$1,419,786
2021-22	\$1,570,763
2022-23	\$1,687,573

  

Is this an area impacted by COVID-19?	No





Preston Board of Education  
Health Insurance  
2022-23 Budget

Revised 4/1/2022

Description	2021-22	2022-23		
	Budget	Budget	\$ Change	% Change
Gross Health and Dental Insurance Costs	1,838,693	1,967,643	128,950	7%
Less Employee Contributions	(386,327)	(417,501)	(31,173)	8%
Projected Waiver Cost	64,400	82,875	18,475	29%
Projected Qualifying Events Cost - using (2) Employee+1	53,997	54,555	558	1%
<b>Net Health and Dental Insurance Costs</b>	<b>1,570,763</b>	<b>1,687,573</b>	<b>116,810</b>	<b>7%</b>

	Preston #	Monthly 2021-22	Rates 2022-23		Preston 2022-23	Contribution Employees
			Expected Jul-22	Annual		
<b>Health Active Employees</b>						
Single	16	983	1,062	12,742		203,868
Employee + 1	19	2,105	2,273	27,278		518,276
Family	32	2,572	2,778	33,334		1,066,693
	<u>67</u>					(308,560)
<b>Pre-65 Retirees</b>						
Single	1	1,283	1,385	16,625	16,625	(16,625)
<b>Post 65 - non-Medicare Retirees</b>						
Single	1	2,292	2,475	29,698	29,698	(29,698)
Total	69				1,835,160	(354,883)
<b>Dental Active Employees</b>						
Single	23	53	58	693		15,932
Employee + 1	13	104	112	1,345	653	17,488
Family	30	169	183	2,194	1,501	65,812
Retirees	5					
Total	71				99,233	(62,617)
					1,934,393	(417,501)

- Note 1:** After the annual enrollment period closes, employees may make changes only when a "Qualified Event" occurs. The IRS defines "Qualifying Events" as births, deaths, marriages, loss of spousal health coverage, etc.
- Note 2:** 2022-23 Dental rates at 8% increase                          2021-22 Dental rate increase 7%  
2022-23 Health rates at 8% increase                          2021-22 Health rate increase 3%
- 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.

2022-23  
Utilities-Supplies



**2022-23 Utilities-Supplies**  
**Budget Assumptions**

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**Budget Narrative**

The utilities and supplies budget is decreasing by \$16,773 primarily to a reduction of \$20,000 in projected electricity costs. Fuel costs are estimated to increase by 4% due to the uncertainty in the current energy climate.

<b>Utilities/ Supplies</b>	
2018-19	\$269,782
2019-20	\$301,654
2020-21	\$282,207
2021-22	\$307,561
2022-23	\$290,788

<b>Federal Pandemic Relief</b>
Is this an area impacted by COVID-19? No



Preston Board of Education  
 Utilities and Supplies  
 2022-23 Budget

Description	Account Number	Budget	2020-21	2021-22	2022-23	2022-23	2022-23	\$
			Budget	Request	Budget	Net Request	Difference	
<b>Supplies</b>	10.5.57.4700.2610.5612	\$40,750	\$51,027	\$51,027	-	\$51,027	-	
Heating Oil- PVMS Bus Garage	10.5.58.4700.2610.5624	\$39,320	41,286	42,937	-	\$42,937	-	1,651
Natural Gas - PPMs	10.5.58.4700.2610.5621	\$35,805	38,132	39,657	-	\$39,657	-	1,525
Electricity - All Buildings	10.5.58.4700.2610.5622	\$165,132	175,866	175,866	(20,000)	\$155,866	(20,000)	
Fuel - Eqpt & Generators	10.5.58.4700.2610.5626	\$1,200	1,250	1,300	-	\$1,300	-	50
<b>Total Heat/Energy</b>		<b>\$282,207</b>	<b>\$307,561</b>	<b>\$310,788</b>	<b>(\$20,000)</b>	<b>\$290,788</b>	<b>(16,773)</b>	

Notes:

Partnered with the Town on Heating Oil, Fuel and Electricity

Natural Gas is supplied by Norwich Public Utilities

Eversource asked for a 2% increase in Supply and a 6% decrease in Delivery - Public Utilities Regulatory Authority (PURA)



2022-23  
Special Education Tuition



## 2022-23 Special Education Tuition Budget Assumptions

### Budget Narrative

Special Education is expected to increase next year by \$174,343 or 14.6% primarily due to the increase in special education contracted services and a 2% increase in tuition costs along with increases in enrollment.

SPED	Tuition	Federal Pandemic Relief	Is this an area impacted by COVID-19?	No
2018-19	\$1,405,928			
2019-20	\$1,257,477			
2020-21	\$1,365,098			
2021-22	\$1,192,770			
2022-23	\$1,367,113			



Preston Board of Education  
 Special Education  
 2022-23 Budget

Category	Account Number	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Adjustments		Net Request	\$ Difference
					Adjustments	Net Request		
<b>SPED Contracted Services</b>								
Medicaid Reimbursements	10.5.58.4700.2120.5320	\$ 146,000	\$ 76,000	\$ 122,923	\$ -	\$ 122,923	\$ 46,923	
SPED Tuition - Designated High School	10.5.58.4700.2120.4390	583,676	547,841	647,344	\$ -	647,344	99,503	
SPED Tuition - LHS Comp & Vo-AG	10.5.58.4700.2120.5312	50,000	26,022	26,542	\$ -	26,542	520	
SPED Tuition - Magnet Schools-Charter-Other	10.5.58.4700.2120.5312	7,208	\$ -	40,188	\$ -	40,188	40,188	
SPED Tuition - Out of District - LEA Placed	10.5.58.4700.2120.5312	544,997	517,496	624,996	(167,500)	457,496	(60,000)	
SPED - Vocational Services - Programs	10.5.58.4700.2120.5312	40,696	40,000	82,620	(10,000)	72,620	32,620	
SPED Tuition - Programs		<b>1,372,577</b>	<b>1,207,359</b>	<b>1,544,613</b>	<b>(177,500)</b>	<b>1,367,113</b>	<b>159,754</b>	
Excess Cost - LEA Placed	10.5.58.4700.1000.5314	(7,479)	(14,589)	(310)	310	-	14,589	
Total SPED Reimbursement		<b>(7,479)</b>	<b>(14,589)</b>	<b>(310)</b>	<b>310</b>	<b>-</b>	<b>14,589</b>	
Total SPED Tuition & SPED Services		<b>\$1,365,098</b>	<b>\$1,192,770</b>	<b>\$1,544,303</b>	<b>\$ (177,190)</b>	<b>\$1,367,113</b>	<b>\$ 174,343</b>	



# 2022-23

# Plant Operations



**2022-23 Plant Operations  
Budget Assumptions**

**Budget Narrative**

The proposed FY23 Plant Operations budget reflects an increase of \$24,765 primarily attributed to increases in costs for state mandated inspections, maintenance and repairs.

**Budget Drivers**

- Repairs
  - Improvements & Maintenance
  - Supplies
- \$10,000  
\$ 9,800  
\$ 2,500  
\$22,300

<b>Plant</b>	<b>Operations</b>
2018-19	\$177,076
2019-20	\$170,659
2020-21	\$147,288
2021-22	\$169,295
2022-23	\$194,060

Federal Pandemic Relief	
Is this an area impacted by COVID-19?	No



**Preston Board of Education**  
**Plant Operations**  
**2022-23 Budget**

<b>Account/Description</b>	<b>2021-22 Budget</b>	<b>2022-23 Budget</b>	<b>2022-23 Budget</b>	<b>2022-23 Net Budget</b>	<b>\$ Difference</b>	<b>% Change</b>				
		<b>Budget Request</b>	<b>Adjustment</b>							
<b>Staff Development</b>										
<b>10.5.58.4700.2600.5360</b>										
Training -certifications	1,000	2,000	-	2,000	1,000					
<b>Staff Development Total</b>	<b>1,000.00</b>	<b>2,000.00</b>	-	<b>2,000.00</b>	<b>1,000.00</b>	<b>100%</b>				
<b>Refuse Removal</b>										
<b>10.5.58.4700.2600.5344</b>										
Refuse removal	12,022	12,022	-	12,022	-					
<b>Refuse Removal Total</b>	<b>12,022</b>	<b>12,022</b>	-	<b>12,022</b>	-	<b>0%</b>				
<b>Utility Services &amp; Uniforms</b>										
<b>10.5.58.4700.2600.5610</b>										
Water Supply - PPMS - Mashantuckets	2,000	2,000	-	2,000	-					
Uniforms	4,000	4,000	-	4,000	-					
<b>Utility Services &amp; Uniforms Total</b>	<b>6,000</b>	<b>6,000</b>	-	<b>6,000</b>	-	<b>0%</b>				
<b>Contract Services</b>										
<b>10.5.58.4700.2600.5430</b>										
Notech cascade water treatment PP boilers	1,456	1,528	-	1,528	72					
Broad Brook	2,000	2,000	-	2,000	-					
Pump house water treatment (potassium)	3,000	3,000	-	3,000	-					
PVMS - water/oil monitoring			-	-	-					
Pump house inspection	300	300	-	300	-					
Extinguishers/ANSAL systems	1,600	1,600	-	1,600	-					
Kitchen hoods system inspection	900	900	-	900	-					
Boiler cleaning	4,800	4,800	-	4,800	-					
Chiller maintenance contract	1,584	1,584	-	1,584	-					
Fire detection/alarms/clocks	12,500	12,500	-	12,500	-					
Energy control	7,000	7,000	-	7,000	-					
Genie scissor lift - annual certification	459	459	-	459	-					
Gym equipment/divider	2,070	2,350	-	2,350	280					
Service Station	3,000	3,000	-	3,000	-					
Elevators - certification/maintenance	3,609	3,609	-	3,609	-					
Eagle roofing - warranty maintenance	4,000	4,000	-	4,000	-					
Indoor Air Quality - AMP	2,500	2,500	-	2,500	-					
Fertilization/weed control	20,000	40,000	(20,000)	20,000	-					
Waltham Chemical (not included in FY22 - \$959)	-	998	-	998	998					
Other Maintenance			-	-	-					
ACDC Generator	1,995	2,110	-	2,110	115					
Other			-	-	-					
Bus garage heating oil tank replacement	-	7,000	(7,000)	-	-					
<b>Contract Services Total</b>	<b>72,773</b>	<b>101,238</b>	<b>(27,000)</b>	<b>74,238</b>	<b>1,465</b>	<b>2.0%</b>				



Preston Board of Education  
Plant Operations  
2022-23 Budget

Account/Description	2021-22	2022-23	2022-23	\$	%
	Budget	Budget	2022-23	Net Budget	Difference Change
<b>Repairs</b>					
<b>10.5.58.4700.2600.5432</b>					
Unexpected Repairs	20,000	25,000	-	25,000	5,000
Asbestos Management Plan	-	-	-	-	-
PVMS Door	3,000	3,000	-	3,000	-
Elevator Weight Test-(done in 2020-every 5 years)	-	-	-	-	-
Exterior Gym Trim	-	-	-	-	-
PVMS Well Pumps	-	-	-	-	-
PVMS Boiler new pump motor	-	5,000	-	5,000	5,000
PVMS Actuators	6,000	6,000	-	6,000	-
<b>Repairs Total</b>	<b>29,000</b>	<b>39,000</b>	-	<b>39,000</b>	<b>10,000</b> <b>34.5%</b>
<b>Improvements and Maintenance</b>					
<b>10.5.58.4700.2600.5430</b>					
Septic cleaning	800	1,700	-	1,700	900
PPMS gym floor refinishing	2,400	2,600	-	2,600	200
PVMS Gym floor	-	2,000	-	2,000	2,000
Restripe parking lots	2,500	2,500	-	2,500	-
Cameras/DVR - upgrade/installation	3,000	3,000	-	3,000	-
PVMS parking lot crack repair	-	15,000	(15,000)	-	-
Water Tank Inspection (every 10 years)	-	3,500	-	3,500	3,500
Shingle two sheds PP/Vets (every 30 years)	-	5,000	(5,000)	-	(5,000)
Shingle generator shed PPMS (every 30 years)	-	3,200	-	3,200	-
Perimeter Infrastructure	-	-	-	-	-
Rebuild heat motor #5	-	-	-	-	-
<b>Improvements and Maintenance Total</b>	<b>8,700</b>	<b>38,500</b>	<b>(20,000)</b>	<b>18,500</b>	<b>9,800</b> <b>12.6%</b>
<b>Custodial/Maintenance Supplies</b>					
<b>10.5.58.4700.2600.5642</b>					
Filters / belts /motors	4,000	4,000	-	4,000	-
Glycol 55 gallons	-	-	-	-	-
Custodial supplies	32,000	35,000	-	35,000	3,000
Clock replacements [4 clocks 2 per school]	500	-	-	-	(500)
Vacuum replacements	800	800	-	800	-
Paint for classrooms	500	500	-	500	-
<b>Custodial/Maintenance Supplies total</b>	<b>37,800</b>	<b>40,300</b>	-	<b>40,300</b>	<b>2,500</b> <b>6.6%</b>



Preston Board of Education  
 Plant Operations  
 2022-23 Budget

Account/Description	2022-23	2022-23	\$	%			
	2021-22	Budget	Budget	2022-23	Net Budget	Difference	Change
	Budget	Request	Adjustment				
<b>Non-Instructional Equipment</b>							
<b>10.5.58.4700.2600.5730</b>							
Floor Machine PPMS	-	-	-	-	-	-	-
Unanticipated Equipment Repairs							
Rug shampoo machine	-	-	-	-	-	-	-
Playground wood chips - PVMS	-	3,000	(3,000)	-	-	-	-
Window Replacements - 5 @ PVMS	2,000	2,000		2,000	-	-	-
<b>Non-Instructional Equipment Total</b>	<b>2,000</b>	<b>5,000</b>	<b>(3,000)</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Plant Operations Budget</b>	<b>169,295</b>	<b>244,060</b>	<b>(50,000)</b>	<b>194,060</b>	<b>24,765</b>	<b>14.6%</b>	



2022-23  
Secondary Education



2022-23 Secondary Education  
Budget Assumptions

Budget Narrative

All secondary education tuition is increasing by 2% along with a total of 184 students enrolled in local high schools the increase totals \$136,514.00 or a 6.5%.

Secondary	Tuition
2018-19	\$2,240,983
2019-20	\$2,211,496
2020-21	\$2,183,210
2021-22	\$2,103,308
2022-23	\$2,239,822

Federal Pandemic Relief
Is this an area impacted by COVID-19? No



Preston Board of Education  
 Secondary Education  
 2022-2023 Budget

		2020-21 Enrollment Budget	2020-21 Tuition Budget	2020-21 Enrollment Budget	2021-22 Enrollment Budget	2021-22 Tuition Budget	2021-22 Enrollment Budget	2022-23 Enrollment Budget	2022-23 Tuition Budget
<b>Norwich Free Academy</b>									
10.5.58.4700.2100.5310	NFA previous year * Regular Tuition - Designated High School	163	\$13,375	\$2,180,052	142	\$13,375	\$1,899,250	142	\$13,643
	Ledyard HS - Comprehensive								
10.5.58.4700.2100.5316	grade 9	14,063	0				0	1	14,846
	grade 10	14,063	0				0	1	14,846
	grade 11	14,063	0				0	0	14,846
	grade 12	14,063	14,063		1	14,555	14,555	1	14,846
	Led H.S. Total	1		14,063	1		14,555	3	44,538
	Ledyard HS VoAg								
10.5.58.4700.2100.5316	grade 9	2	7,096	14,192	5	7,061	35,305	3	7,202
	grade 10	3	7,096	21,288	3	7,061	21,183	5	7,202
	grade 11	2	7,096	14,192	4	7,061	28,244	3	7,202
	grade 12	1	7,096	7,096	3	7,061	21,183	4	7,202
	Led. VoAg Total	8		56,768	15		105,915	15	108,030
	Regular Tuition - LHS Comp and Vo-Ag Total	9	0	70,831	16	0	120,470	18	152,568
	Griswold HS								
10.5.58.4700.2100.5310	grade 9						0	12,943	
	grade 10						1	12,943	12,943
	grade 11						1	12,943	
	grade 12						1	12,943	12,943
	GHS Total						2		25,886
	Wheeler HS								
10.5.58.4700.2100.5310	grades 9 - 12						0	5	64,715
	Wheeler HS Total								
10.5.58.4700.2100.5346	Norwich BOE less State Aid	53,168	(19,751)				55,028		56,128
	Adult Ed Total	33,417					(22,000)		(22,000)
							33,028		34,128
	<b>Magnet Schools</b>								
10.5.58.4700.2100.5310	Three Rivers Middle College (LEARN)	1	6,070	0				0	
	Marine Science (LEARN)	1	6,070	6,070	3	6,252	18,756	3	6,253
	Science & Tech HS (NL)	3,407	0					0	18,759
	STEM Middle School Magnet (NL)	3,300	6,600					0	-
	Nathan Hale (NL)	3,407	0	6,240	2	3,213	6,426	0	-
	Regional Multicultural Magnet School (LEARN)	3,120	6,240					2	3,230
	Regular Tuition - Magnet Schools - Other	5	18,910	5			25,182	5	6,460
	Technical Schools							12	25,219
	Total Secondary and Magnet Tuition	177	\$2,239,713	165			\$2,103,308	184	\$2,239,822

NFA Enrollment excludes special education  
 NFA & Ledyard Comprehensive pay in arrears



2022-23  
Transportation



## 2022-23 Transportation Budget Assumptions

## Budget Narrative

The transportation budget is expected to decrease by \$50,800 or 21.2%. Transportation repair costs are down due to the purchase of new school buses a couple of years ago. The use of contracted services is expected to decrease. Implementation and training of route optimizing software is almost complete and upkeep of software and licenses are expected. The magnet school grant reimbursement projected for next year is decreasing due to the number of students attending magnet schools.

- Repairs and Maintenance
  - Contracted Services
  - Magnet School Grant

(\$15,000)	(\$32,000)	\$3,800	<u>(\$43,200)</u>
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<b>Federal Pandemic Relief</b>	<b>Is this an area impacted by COVID-19?</b>	<b>No</b>
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Preston Board of Education  
 Transportation  
 2022-23 Budget

Category	Account Number	2020-21 Budget	2021 -22 Budget	2022-23 Budget Request	2022-23 Budget Adjustments	2022-23 Net Request	\$ Difference
Transportation - Maintenance & Repairs	10.5.59.4700.2700.5445	\$ 82,000	\$ 60,000	\$ 60,000	\$ (15,000)	\$ 45,000	\$ (15,000)
Transportation Supplies	10.5.59.4700.2700.5610	4,200	14,000	14,000	(4,000)	10,000	(4,000)
Transportation - Fuel	10.5.59.4700.2700.5626	69,236	65,000	65,000	-	65,000	-
Employee Physicals	10.5.59.4700.2700.5250	2,800	2,500	2,500	(1,100)	1,400	(1,100)
Transportation equipment	10.5.59.4700.2700.5730	-	7,500	7,500	(2,500)	5,000	(2,500)
Training Materials/Software/Licenses	10.5.59.4700.2700.5360	900	18,000	18,000	-	18,000	-
Transportation Contracted Services	10.5.58.4700.2700.4410	97,206	82,000	82,000	(32,000)	50,000	(32,000)
<b>Transportation Magnet Grant</b>	<b>10.5.59.4700.2700.5123</b>	<b>(13,000)</b>	<b>(9,000)</b>	<b>(5,200)</b>	<b>-</b>	<b>(5,200)</b>	<b>3,800</b>
<b>Total Transportation</b>		<b>\$ 243,342</b>	<b>\$ 240,000</b>	<b>\$ 243,800</b>	<b>\$ (54,600)</b>	<b>\$ 189,200</b>	<b>\$ (50,800)</b>



2022-23  
Administrative



## 2022-23 Administrative Budget Assumptions

### Budget Narrative

Spending for district-wide functions is expected to increase next year by \$26,252 or by 4.4%. This is primarily attributable to expected insurance premiums from CIRMA for property, liability and, workers compensation coverages. Higher costs are expected on FICA/Medicare due to salary increases and an increase in annuities based on collective bargaining unit employer share.

### Administrative Budget Assumptions

- FICA/Medicare
- Annuities
- Workers Comp./Property/Liability
- All other

### Budget Impact

\$18,449
\$ 6,560
\$ 5,042
(\$7,161)
\$33,252

Federal Pandemic Relief
Is this an area impacted by COVID-19? No

Admin
2018-19 \$555,748
2019-20 \$506,749
2020-21 \$580,169
2021-22 \$597,412
2022-23 \$623,663



**Administration**  
**Legal/Taxes/Insurances/Other Benefits**  
**2022-23**

Category	Account Number	2020-21 Budget	2021-22 Budget	2022-23 Budget Request	2022-23 Budget Adjustment	\$ Net Budget	Difference
Life/LTD Insurance	10.5.58.4700.4111.5221	\$8,200	\$8,600	\$8,772	-	\$8,772	\$172
FICA/Medicare	10.5.58.4700.4111.5205	\$202,176	224,034	242,483	-	242,483	18,449
Tuition Reimbursement	10.5.58.4700.4111.5230	\$10,000	10,000	10,000	-	10,000	-
Unemployment Compensation	10.5.58.4700.4111.5225	\$7,756	7,756	11,000	-	11,000	3,244
Workers' Compensation	10.5.58.4700.4111.5223	\$86,145	88,729	91,391	1,775	93,166	2,662
Annuity Payments	10.5.58.4700.4111.5224	\$50,603	59,950	66,510	-	66,510	6,560
Retirement Incentive	10.5.58.4700.4111.5240	\$38,000	11,948	-	-	-	(11,948)
Staff Development * incl. school site allocations	10.5.58.4700.4111.5360	\$21,705	28,500	28,500	-	28,500	-
Property/Liability Insurance	10.5.58.4700.4111.5330	\$77,028	79,339	81,719	1,587	83,306	2,380
Legal Services	10.5.58.4700.4111.5355	\$57,556	57,556	58,707	-	58,707	1,151
SPED Legal Services	10.5.58.4700.4111.5358	\$11,000	11,000	11,220	-	11,220	220
Travel/Meetings	10.5.58.4700.4111.5835	\$10,000	10,000	10,000	-	10,000	-
Cybersecurity - CIRMA	-	-	-	-	-	-	-
<b>Total- Legal/Taxes/Insurances/Other/Benefits</b>		<b>\$580,169</b>	<b>\$597,412</b>	<b>\$620,302</b>	<b>\$3,361</b>	<b>\$623,664</b>	<b>\$26,252</b>



2022-23  
Operational Support



## 2022-23 Operational Support Budget Assumptions

### Budget Narrative

The proposed operational support budget is increasing by \$4,824 or by 2.1% from FY22. The expected telecommunications and professional technical services are the major increases. The copier leases that were in transition to a new vendor has been completed and new pricing is in place.

### Budget Drivers

- Telecommunications
- Professional & Technical Services
- Copier/Printer leases

\$1,692  
\$5,358  
(\$3,191)  
\$3,859

Operational Support	
2018-19	\$235,585
2019-20	\$244,675
2020-21	\$216,114
2021-22	\$225,995
2022-23	\$230,819

	Federal Pandemic Relief
Is this an area impacted by COVID-19?	No



Preston Board of Education  
 Operational Support  
 2022 - 23 Budget

Category	Account Number	Budget	2020-21	2021-22	2022-23	2022-23	2022-23	\$
			Budget	Request	Budget	Net	Difference	
Telecommunications	10.5.58.4700.2115.5342	39,388	\$ 39,388	\$ 41,080	\$ -	\$ 41,080	\$ 1,692	
Postage	10.5.58.4700.2115.5647	6,850	6,850	6,850	-	6,850	-	
Food Service Subsidy	10.5.58.4700.2115.5830	25,680	25,680	25,680	-	25,680	-	
Professional & Technical Services	10.5.58.4700.2115.5301	58,817	58,817	64,175	-	64,175	5,358	
District-wide Office Supplies	10.5.58.4700.2115.5611	22,000	22,000	22,000	-	22,000	-	
Instructional Equipment	10.5.58.4700.2115.5733	2,500	2,500	2,500	-	2,500	-	
Dues and Fees	10.5.58.4700.2115.5810	18,610	18,610	22,200	(2,625)	19,575	965	
Copier Leases	10.5.58.4700.2115.5402	52,150	52,150	48,959	-	48,959	(3,191)	
<b>Total Operational Support</b>		<b>\$225,995</b>	<b>\$225,995</b>	<b>\$ 233,444</b>	<b>\$ (2,625)</b>	<b>\$ 230,819</b>	<b>\$ 4,824</b>	



2022-23  
Technology



## 2022-23 Instructional Technology Budget Assumptions

### Budget Narrative

The instructional technology budget is expected to increase by \$28,362 or 12.7% primarily due to the increased costs associated with current software used for instructional purposes. IT support services are expected to increase in costs due to an increase in time support services are available.

### Budget Drivers

- Technology Services      \$ 7,896
- Software                  \$16,466
- \$24,362

IT	
2018-19	\$208,542
2019-20	\$206,713
2020-21	\$231,546
2021-22	\$224,131
2022-23	\$252,493

Federal Pandemic Relief	
Is this an area impacted by COVID-19?	No



Preston Board of Education  
 2022-23  
 Instructional Technology Budget

Category	Account Number	2020-21		2021-22		2022-23		2022-23 Budget Request	Adjustments	Net Budget	\$ Difference	% Change
		Budget	Budget	Budget	Request	Budget	Budget					
Technology Services	10.5.58.4700.2800.5440	\$67,600	\$ 69,557	\$ 77,453	\$ -	\$ -	\$ 77,453	\$ 7,896	11.4%			
Technology Supplies	10.5.58.4700.2800.5614	\$8,750	8,750	12,750	-	-	12,750	4,000	45.7%			
Technology Equipment	10.5.58.4700.2800.5730	\$34,677	34,677	34,677	-	-	34,677	-	0.0%			
Technology Software	10.5.58.4700.2800.5660	\$120,519	111,147	146,998	(19,385)	127,613	127,613	16,466	14.8%			
<b>Total Technology</b>		<b>\$231,546</b>	<b>\$224,131</b>	<b>\$271,878</b>	<b>\$ (19,385)</b>	<b>\$ 252,493</b>	<b>\$ 28,362</b>					<b>12.7%</b>