

Preston Public Schools  
FY 24  
Welcome!



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Superintendent



[https://youtu.be/2LkV  
KCWL0U4](https://youtu.be/2LkV<br/>KCWL0U4)



The Power of PACE of Change!



# Cooperation-Vision-Long Term Planning

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Budget Parameters

Daily Communication

Shared Positions

Shared Services

Shared Assets

Community-wide Strategic Planning

One Team-One Vision-One Plan



# Solutions Are Available!



## Restore and Revitalize!

Normalizing: NOT back to Normal

Mental Health and Social-Emotional Learning a priority

Technology Mission Critical

Curriculum a MUST

Power of Resilience

The Future is Known! Plan for it!

WHAT IS OUR COMMUNITY VISION?

# CONTEXT: THE NOW-URGENT PRESENT

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“Focus on what really matters - excellence in teaching and learning and recovery from the pandemic so kids can reach new heights!”

- ❖ **450** students: **439** last year
- ❖ **207** High School Students/ **8** HS
- ❖ **9.8%: 44 504s** - **19%: 86 IEPS**
- ❖ **33% Free and Reduced Lunch**
- ❖ **Spanish, Portuguese, German, Arabic, Italian, Farsi, Japanese, Cantonese, Mandarin, French, Polish, and Russian**
- ❖ **16% BIPOC students**



**THIS IS WHO WE ARE!**

# Evolution, Revolution, - Kids growing up too soon! Just a Ball of Confusion - That's what the world is today!

- Nothing is the SAME!
  - EVERYTHING is Faster-More Complex
  - **Strong Mind-Strong Heart-Strong Body**
  - Yale challenges ranking : SATs and ACTs - College less important
  - Virtual Learning and Lifelong Learning more important
  - Artificial Intelligence - ChatGPT - Anywhere in the world
  - Curriculum universally accessible - ethics, reason are high-priority
  - Poverty divide growing
  - Social Media!
  - Different Brains



**School LEARNING communities are going to have to learn how to keep “one foot in the future,” to constantly audit decisions and current practice against a shared clearly articulated vision of futures that are at once aspirational and realistic.”**

***One Foot in the Future!***  
***By Will Richardson***





# The Realities

Costs are going up!

85% of budget increase.

265 state mandates. Many unfunded.

Recovery academically

2 sections to 3 sections per grade steady increase

Increased substitute teacher costs

All tuition went up: \$3,950,624 -  
Increase approx. \$320,000

Increased standards cleaning, air quality, and mitigation strategies

10-25% vendor cost increase

Intensive cybersecurity expectations operational norm.

# Proactive Interventions/Efficiencies

- ★ **ClearGov** (Transparency)
- ★ Fixed fuel costs at \$2.87 and \$3.05 for heating oil.
- ★ Fixed healthcare at 8.4% or lower.
- ★ **Relamping** both schools
- ★ BoE Finance Committee reduced over \$281,067
- ★ HR LEARN reorganization
- ★ Robust standards of practice.
- ★ Attract and keep staff
- ★ Pursuing grant opportunities
- ★ Shared services-partnerships to reduce costs and increase efficiencies
- ★ Requested **two new staff** - a para and a bus driver

# SYSTEM OF CARE

## Plan Early/Adapt Faster

### ▶ No Opt Out

- ▶ National Association Education of Young Children
- ▶ Community:
  - ▶ Strategic Plan
  - ▶ Technology Plan
  - ▶ Facilities Plan
  - ▶ Capital Plan
- ▶ Budget Plan
- ▶ Enrollment Plan
- ▶ Policy Adjustment Plans
- ▶ HR/Payroll Plan
- ▶ Mental Health Plan- SEEL Team



# The Move: We are Growing AND Re-prioritizing!

792 Square Feet

2nd Floor

14 students

3 Adults

Limited Storage



# Central Office Move

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We must make room for  
Teachers and Students to learn!

We must create different types  
of learning spaces - Maker  
Spaces/YMPI Program.

Build an IMAGINATION  
infrastructure!

***Explored options:***

- Purchase a property or modular spaces
- Build our own building on property
- Lease a commercial space

***Analysis validates a leasing strategy as it allows flexibility in the future.***



# Budget Summary: Modifications and Grants

	2022-2023	2023-2024			
Budget Category	Budget	Budget Request	Adjustments	Net Budget Request	\$ Change
Salaries	6,383,963	7,076,746	(90,567)	6,986,179	602,216
Health	1,687,573	1,827,615	-	1,827,615	140,042
Utilities/Supplies	290,788	470,474	(20,000)	450,474	159,686
Special Education	1,367,113	1,670,847	(24,000)	1,646,847	279,734
Plant Operations	194,060	230,619	(48,000)	182,619	(11,441)
Secondary Tuition	2,239,822	2,279,777	-	2,279,777	39,955
Transportation	189,200	189,200	(10,000)	179,200	(10,000)
Administrative	623,663	669,715	-	669,715	46,052
Operational Support	230,819	330,136	(53,500)	276,636	45,817
Instructional Technology	252,493	316,715	(35,000)	281,715	29,222
<b>Total</b>	<b>13,459,494</b>	<b>15,061,844</b>	<b>(281,067)</b>	<b>14,780,777</b>	<b>1,321,283</b>





# Budget Drivers: 85%



Town of Preston

AND



Preston

Board of Education

2023-2024

Proposed Budget

<b>Salaries</b>	\$6,986,179	<b>47%</b>
<b>Health</b>	\$1,827,615	<b>12%</b>
<b>Special Education</b>	\$1,646,847	<b>11%</b>
<b>Secondary Tuition</b>	\$2,279,777	<b>15%</b>
		<b>85%</b>

# Acceptable Risk Reductions: \$281,067

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## ACCEPTABLE RISKS

Reductions in multiple areas.

Salaries: Utilities: Special  
Education: Plant Operations:  
Transportation: Instructional  
Technology Software.

TOTALING - \$281,067

## STRATEGIES

Federal Funds  
Grants  
Efficiencies  
Adjusted Interventions  
Deferred  
Elimination



# GRANTS that support US! FY 23/\$832,435

<b>Title I</b>	<b>\$78,643</b>	<b>Ed Cost Sharing</b>	<b>\$2,952,496</b>
<b>Title II</b>	<b>\$11,816</b>	<b>ESSER</b>	<b>\$484,043</b>
<b>Title III</b>	<b>\$822</b>	<b>Homeless</b>	<b>\$2,500</b>
<b>Title IV</b>	<b>\$10,000</b>	<b>Mental Health</b>	<b>\$83,821</b>
<b>IDEA 611</b>	<b>\$134,543</b>	<b>Small Teacher Grants</b>	<b>\$500</b>
<b>IDEA 619</b>	<b>\$4,145</b>	<b>Adult Ed</b>	<b>\$21,602</b>

# Questions shared in advance.

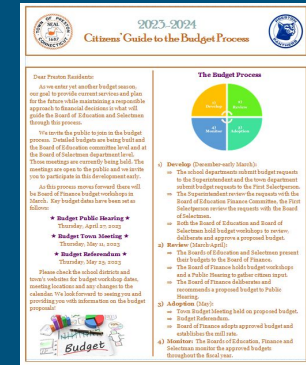
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- **4th Grade teacher added?**
  - Teacher transferred from one grade to another
- **Associate Transportation Coordinator**
  - Succession planning for replacement of the transportation director
- **What is driving special education costs at high school level**
  - Student placement and increased program costs
- **Teachers salaries look like a 10% increase are actually - 2.1% plus degree and step**
- **A teacher salary line looks like she decreased**
  - A veteran teacher left and a less experienced teacher replaced her
- **Home Growth:**
  - 36 new single family homes - 2+ yrs
  - 92 home sales in 21-22.
- **Substitute lines**
  - Two substitute lines: \$126,000 for three building subs/\$140,000 for daily subs

# BoE Communication Strategies

- BOE Communication Committee
- Citizens' Guide
- Facebook page
- District Web page
- School Newsletters
- Blackboard Connect
- Budget Calendars

- BOE Cadence Calendar
- Pipeline Articles/Newspaper
- ClearGov
- Joint Information Flyers
- Multiple Family Activities
- Innovative Partnerships
- Monthly Public Meetings



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