

Preston Board of Education Proposed Fiscal Year 2014 Budget

The budget proposed by administration for Fiscal Year 2014 in the amount of \$10,972,435 has been reduced by the sum \$175,000 to \$10,797,435 or an increase over FY13 of 3.5%. This reduction is attributable to a projected albeit modest savings in health insurance (25K) as well as a substantial increase in the district's special education Excess Cost credit totaling 150K. More importantly, this reduction does not impact existing programs and services.

The proposed FY14 budget as compared to the approved FY09-FY13 budgets are summarized below:

FY2014 (July 1, 2013 – June 30, 2014):	\$10,797,435
FY2013 (July 1, 2012 – June 30, 2013):	\$10,428,592
FY2012 (July 1, 2011 – June 30, 2012):	\$10,428,592
FY2011 (July 1, 2010 – June 30, 2011):	\$10,020,032
FY2010 (July 1, 2009 – June 30, 2010):	\$10,020,032
FY2009 (July 1, 2008 – June 30, 2009):	\$10,456,161

It is important to note that in both FY2010 and FY2011, Preston's local appropriation of \$10,020,032 was **supplemented** by \$436,130 in federal stimulus money that was received directly by the district. Therefore, the net budget in each of those two years was the **same** as the approved FY2009 budget, save a dollar. In FY2012, however, Governor Malloy restored the 436K that had been supplanted by federal stimulus money in FY10 and FY11 to the Town's FY2012 ECS Grant. However, the FY12 budget was reduced by \$27,570 due to declining enrollment. In fact, the budget was \$27,570 less in FY13 as well, when compared to the period FY09-FY11.

The Preston Board of Education has successfully sustained district programs and services during a **five year period** encompassing FY09-FY13 without a budget increase. Based upon the anticipated cost of health insurance, negotiated salary increases and tuition obligations (regular and special education), however, this is no longer feasible next year. In addition, administration is proposing to employ a part-time bus mechanic and clerk at the bus garage.

If approved, the FY14 budget proposal ensures that class size will remain optimal and students will continue to benefit from the availability of art, music, (choral and instrumental), physical education, Spanish (K-8), and extra-curricula activities including sports.

2013-2014 Preston School District BOE Proposed Budget – February 22, 2013

Category	Account Number	2012-2013 Adjusted 12/31/12	2013-2014	Difference	% change
Salaries		\$4,648,507	\$4,793,437	\$144,930	3.1%
Health Insurance		\$1,246,735	\$1,379,329	\$132,594	10.6%
Health - Employee Contributions		(\$282,000)	(\$347,139)	(\$65,139)	23.1%
SPED					
SPED Contracted Services	1-101-0030-0320-1200-000	\$92,700	\$43,000	(\$49,700)	-53.6%
SPED ESY	1-101-0030-0320-1200-0015	\$0	\$0	\$0	
SPED Tuition - Designated High School	1-101-0030-0560-1200-0000	\$298,055	\$290,000	(\$8,055)	-2.7%
SPED Tuition - LHS Comp & Vo-AG	1-101-0030-0561-1200-0000	\$97,200	\$19,500	(\$77,700)	-79.9%
SPED Tuition -Magnet Schools-Charter-Other	1-101-0030-0562-1200-0000	\$35,800	\$60,200	\$24,400	68.2%
SPED Tuition - Out of District - LEA Placed	1-101-0030-0563-1200-0000	\$602,700	\$763,250	\$160,550	26.6%
Tuition - SE- ESY	1-101-0030-0563-1200-0015	\$0	\$0	\$0	
SPED - Vocational Services- Programs	1-101-0030-0563-1200-0017	\$303,720	\$559,000	\$255,280	84.1%
SPED Tuition - Out of District - Agency Placed	1-101-0030-0564-1200-0000	\$82,400	\$82,400	\$0	0.0%
Tuition - SE- DCF-ESY	1-101-0030-0564-1200-0015	\$0	\$0	\$0	
SPED Tuition - Programs		\$1,512,575	\$1,817,350	\$304,775	20.1%
Excess Cost - LEA Placed	1-101-0030-0563-1200-0050	(\$220,000)	(\$370,000)	(\$150,000)	68.2%
Excess Cost - DCF Placed	1-101-0030-0564-1200-0050	(\$55,195)	(\$55,195)	\$0	0.0%
Total Excess Cost Credit		(\$275,195)	(\$425,195)	(\$150,000)	54.5%
Regular Tuition - Designated High School	1-101-0060-0560-1000-0000	\$1,741,318	\$1,730,581	(\$10,737)	-0.6%
Regular Tuition - LHS Comp - Vo-AG	1-101-0060-0561-1000-0000	\$93,174	\$101,406	\$8,232	8.8%
Regular Tuition - Magnet Schools - Charter - Other	1-101-0060-0562-1000-0000	\$58,800	\$57,005	(\$1,795)	-3.1%
Total Regular Tuition		\$1,893,292	\$1,888,992	(\$4,300)	-0.2%
Transportation - Vehicle Repairs	1-101-0070-0421-2700-0000	\$97,994	\$110,000	\$12,006	12.3%
Lease/Rental - Storage Containers	1-101-0070-0442-2700-0000	\$4,420	\$2,142	(\$2,278)	-51.5%
Transportation - Fuel	1-101-0070-0626-2700-0000	\$110,375	\$110,375	\$0	0.0%
Employee Physicals	1-101-0070-0275-2700-0000	\$1,500	\$1,500	\$0	0.0%
Transportation equipment	New Account	\$0	\$5,000	\$5,000	
Training	1-101-0070-0275-2700-0000	\$500	\$600	\$100	20.0%
Transportation SPED Services	1-101-0030-0510-1200-0000	\$99,525	\$104,360	\$4,835	4.9%
Transportation Magnet Grant	1-101-0070-0512-2700-0050	(\$9,000)	(\$12,000)	(\$3,000)	33.3%
Total Transportation		\$305,314	\$321,977	\$16,663	5.5%

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Plant Operations					
Refuse Removal	1-101-0040-0420-2600-0000	\$8,000	\$8,000	\$0	0.0%
Repairs & Maintenance	1-101-0040-0430-2600-0000	\$99,664	\$101,500	\$1,836	1.8%
Maintenance Equipment Repairs - routine/emergency	1-101-0040-0431-2600-0000	\$25,000	\$25,000	\$0	0.0%
Building Improvements	1-101-0040-0450-2600-0000	\$5,000	\$5,000	\$0	0.0%
Maintenance & Custodial Supplies	1-101-0040-0613-2600-0000	\$32,000	\$36,200	\$4,200	13.1%
Non Instructional Equipment	1-101-0040-0733-2600-0000	\$6,000	\$6,000	\$0	0.0%
Utility Services	1-101-0040-0410-2600-0000	\$1,000	\$1,000	\$0	0.0%
Total Plant Operations		\$176,664	\$182,700	\$6,036	3.4%
Heat/Energy					
Oil - PVMS - Bus Depot	1-101-0040-0620-2600-0000	\$61,075	\$61,075	\$0	0.0%
Natural Gas - PPMS	1-101-0040-0621-2600-0000	\$30,590	\$30,590	\$0	0.0%
Electricity	1-101-0040-0622-2600-0000	\$131,000	\$110,000	(\$21,000)	-16.0%
Diesel - Gas Plant Operations	1-101-0040-0626-2600-0000	\$1,000	\$1,000	\$0	0.0%
Total Heat/Energy		\$223,665	\$202,665	(\$21,000)	-9.4%
Technology					
Technology Repairs	1-101-0080-0432-2230-0000	\$45,000	\$45,000	\$0	0.0%
Technology Supplies	1-101-0080-0650-2230-0000	\$10,500	\$12,000	\$1,500	14.3%
Technology Equipment	1-101-0080-0734-2230-0000	\$74,900	\$75,250	\$350	0.5%
Technology Software	1-101-0080-0735-2230-0000	\$36,320	\$45,000	\$8,680	23.9%
Total Technology		\$166,720	\$177,250	\$10,530	6.3%
Books/Workbooks/Supplies					
PVMS Text/Workbooks	1-101-0021-0641-1000-0000	\$5,627	\$9,000	\$3,373	59.9%
PVMS Instructional Supplies	1-101-0021-0611-1000-0000	\$30,000	\$32,000	\$2,000	6.7%
PPMS Textbooks/Workbooks	1-101-0051-0641-1000-0000	\$6,000	\$7,000	\$1,000	16.7%
PPMS Instructional Supplies	1-101-0051-0611-1000-0000	\$15,000	\$15,000	\$0	0.0%
Supplies SPED Testing	1-101-0030-0611-1200-0000	\$8,000	\$6,000	(\$2,000)	-25.0%
Library - Media Supplies	1-101-0060-0612-2220-0000	\$2,500	\$2,500	\$0	0.0%
Library Books/Materials	1-101-0060-0642-2220-0000	\$7,500	\$7,500	\$0	0.0%
Total Books/Workbooks/Supplies		\$74,627	\$79,000	\$4,373	5.9%

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Legal/Taxes/Insurances/Benefits/Other Misc					
Life/LTD Insurance	1-101-0060-0215-2500-0000	\$15,400	\$15,400	\$0	0.0%
FICA/Medicare	1-101-0060-0220-2500-0000	\$140,000	\$150,000	\$10,000	7.1%
Tuition Reimbursement	1-101-0060-0250-1000-0000	\$7,000	\$7,000	\$0	0.0%
Unemployment Compensation	1-101-0060-0260-2500-0000	\$35,000	\$17,500	(\$17,500)	-50.0%
Worker's Compensation	1-101-0060-0270-2500-0000	\$61,200	\$65,484	\$4,284	7.0%
Annuity Payments	1-101-0060-0291-2500-0000	\$136,000	\$77,000	(\$59,000)	-43.4%
Staff Development	1-101-0060-0322-1000-0000	\$12,100	\$12,100	\$0	0.0%
Property/Liability Insurance	1-101-0060-0520-2500-0000	\$65,900	\$69,195	\$3,295	5.0%
Legal Services	1-101-0060-0340-2320-0000	\$25,000	\$35,000	\$10,000	40.0%
SPED Legal Services	1-101-0030-0340-1200-0000	\$15,000	\$15,000	\$0	0.0%
Travel/Meetings	1-101-0060-0580-1000-0000	\$10,000	\$10,000	\$0	0.0%
Total- Legal/Taxes/Insurances/Other/Benefits		\$522,600	\$473,679	(\$48,921)	-9.4%
Office/Miscellaneous					
Medicaid Reimbursements	1-101-0030-0320-1200-0050	(\$12,000)	(\$6,000)	\$6,000	-50.0%
Professional & Technical Services	1-101-0060-0330-2320-0000	\$30,500	\$31,000	\$500	1.6%
Communications	1-101-0060-0530-1000-0000	\$35,000	\$46,680	\$11,680	33.4%
Uniforms	New Account		\$3,000	\$3,000	
Miscellaneous Programs/Fees	New Account		\$1,000	\$1,000	
Postage	1-101-0060-0531-1000-0000	\$5,000	\$6,000	\$1,000	20.0%
Food Service Subsidy	1-101-0060-0570-3100-0000	\$50,000	\$50,000	\$0	0.0%
Office Supplies	1-101-0060-0690-1000-0000	\$16,500	\$17,500	\$1,000	6.1%
Instructional Equipment	1-101-0060-0730-1000-0000	\$5,000	\$5,000	\$0	0.0%
Dues and Fees	1-101-0060-0810-2500-0000	\$12,500	\$13,500	\$1,000	8.0%
Copier Leases	1-101-0060-0442-1000-0000	\$47,300	\$59,710	\$12,410	26.2%
Adult Education	1-101-0060-0561-1000-7030	\$25,288	\$26,000	\$712	2.8%
Total Office/Miscellaneous		\$215,088	\$253,390	\$38,302	17.8%
Totals		\$10,428,592	\$10,797,435	\$368,843	3.5%

**Preston Public School
Personnel 05/06 versus 13/14**

	05/06(FTE's)	13/14(FTE's)
Superintendent	1.0	1.0
Sped Director	.5	.4
Curriculum Dir.	0	0
Principal	2.0	2.0
Teachers	43.0	39.4
Literacy Tutors	2.0	0
Literacy Teacher	0	1.0
Psych (1.0 and .6)	1.6	1.6
Speech (1.0 and .8)	1.8	1.8
OT/PT (.5 and .4)	.9	.6
Tech Coordinator	.6	.8
Data Base Manager	0	.5
Business Manager	1.0	.8
Fiscal Asst	.6	.6
Super's Sec	1.0	1.0
Sp Ed Asst	1.0	1.0
Nurses	1.5	2.0
Health Aide	1.0	0
School Sec	3.0	2.0

Instructional Assistants	25.0	14.5
Super of Bldg	1.0	1.0
Custodians	4.0	4.0
Cafeteria	4.0	3.0
Lunch/Recess Monitors	0	0
Lead Man	1.0	0
Trans Super	0	1.0
Trans Adm Asst	0	1.0
Mechanic	1.0	1.5
Bus Drivers	18.0	13.0
Total	116.5 FTE	95.3 FTE
Difference		-(21.5 or 18%)
10/1 Enrollment		
PK – 8	479	396
Difference		-(83 or 17.4%)