

Preston Board of Education
Proposed Fiscal Year 2013 Budget

The amended budget proposed for Fiscal Year 2013 represents a zero increase in comparison to Fiscal Year 2012.

The proposed FY13 budget as compared to the approved FY09-FY12 budgets are summarized below:

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. (For school districts throughout the state, the federal stimulus money that every district received during those two years was in lieu of funding that was reduced by Governor Rell from each municipality's Education Cost Sharing (ECS) grant, a grant that goes directly to each city and town in the state. Therefore, the net budget in each of those two years was the SAME as the approved FY2009 budget, save a dollar). In FY2012, Governor Malloy restored those funds to the Town's FY2012 ECS Grant, but the budget was reduced by \$27,570 due to declining enrollment.

The Preston Board of Education has successfully sustained district programs and services during a four year period encompassing FY09-FY12 without a budget increase, and expects to do so again in FY13. Based upon recent developments with respect to the anticipated cost of health insurance next year this is feasible as long as the Board does not incur any further reductions to its proposed budget.

The Board has worked diligently to minimize next year's budget request by engaging in a thoughtful review of every line item, a review that has led to the identification of savings now totaling approximately \$415,000.

If approved, the FY13 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.

2012-2013 Preston School District BOE Approved Budget - BOF Adjusted On
March 27, 2012

Category	2011-2012	2012-2013	Difference	% change
Salaries (Jobs Bill Grant included)	\$4,401,397	\$4,616,306	\$214,909	4.88%
Health Insurance	\$1,209,000	\$1,247,063	\$38,063	3.15%
Health - Employee Contributions	(\$270,334)	(\$282,000)	(\$11,666)	4.32%
SPED				
SPED Contracted Services	\$164,164	\$122,700	(\$41,464)	-25.26%
SPED ESY	\$4,249	\$0	(\$4,249)	-100.00%
SPED Tuition - Designated High School	\$10,100	\$298,055	\$287,955	2851.04%
SPED Tuition - LHS Comp & Vo-AG	\$7,992	\$97,200	\$89,208	1116.22%
SPED Tuition -Magnet Schools-Charter-Other	\$0	\$35,800	\$35,800	
SPED Tuition - Out of District - LEA Placed	\$1,229,814	\$602,700	(\$627,114)	-50.99%
Tuition - SE- ESY	\$63,500	\$0	(\$63,500)	-100.00%
SPED - Vocational Services- Programs	\$199,875	\$303,720	\$103,845	51.95%
SPED Tuition - Out of District - Agency Placed	\$76,241	\$82,400	\$6,159	8.08%
Tuition - SE- DCF-ESY	\$5,725	\$0	(\$5,725)	-100.00%
SPED Tuition - Programs	\$1,761,660	\$1,542,575	(\$219,085)	-12.44%
Excess Cost - LEA Placed	(\$195,000)	(\$220,000)	(\$25,000)	12.82%
Excess Cost - DCF Placed	(\$55,195)	(\$55,195)	\$0	0.00%
Total Excess Cost Credit	(\$250,195)	(\$275,195)	(\$25,000)	9.99%
Regular Tuition - Designated High School	\$1,796,412	\$1,741,318	(\$55,094)	-3.07%
Regular Tuition - LHS Comp - Vo-AG	\$63,936	\$93,174	\$29,238	45.73%
Regular Tuition - Magnet Schools - Charter - Other	\$20,707	\$58,800	\$38,093	183.96%
Total Regular Tuition	\$1,881,055	\$1,893,292	\$12,237	0.65%
Transportation - Vehicle Repairs	\$85,000	\$97,994	\$12,994	15.29%
Lease/Rental	\$0	\$4,420	\$4,420	
Vehicle Fuel	\$85,000	\$110,375	\$25,375	29.85%
Employee Physicals	\$1,500	\$1,500	\$0	0.00%
Training	\$500	\$500	\$0	0.00%
Transportation SPED Services	\$115,000	\$99,525	(\$15,475)	-13.46%
Transportation Magnet Grant	(\$9,000)	(\$9,000)	\$0	0.00%
Total Transportation	\$278,000	\$305,314	\$27,314	9.83%
Plant Operations				
Refuse Removal	\$7,280	\$8,000	\$720	9.89%
Repairs & Maintenance	\$118,125	\$99,664	(\$18,461)	-15.63%
Maintenance Equipment Repairs	\$5,000	\$25,000	\$20,000	400.00%
Building Improvements	\$28,000	\$5,000	(\$23,000)	-82.14%
Maintenane & Custodial Supplies	\$36,800	\$32,000	(\$4,800)	-13.04%
Non Instructional Equipment	\$10,500	\$6,000	(\$4,500)	-42.86%
Utility Services	\$1,000	\$1,000	\$0	0.00%
Total Plant Operations	\$206,705	\$176,664	(\$30,041)	-14.53%
Heat/Energy				
Oil - PVMS - Bus Depot	\$119,120	\$61,075	(\$58,045)	-48.73%
Natural Gas - PPMS	\$1,000	\$30,590	\$29,590	2959.00%
Electricity	\$140,000	\$140,000	\$0	0.00%
Diesel - Gas Plant Operations	\$1,000	\$1,000	\$0	0.00%
Total Heat/Energy	\$261,120	\$232,665	(\$28,455)	-10.90%

2012-2013 Preston School District BOE Approved Budget - BOF Adjusted On
March 27, 2012

Category	2011-2012	2012-2013	Difference	% change
Technology				
Technology Repairs	\$43,000	\$45,000	\$2,000	4.65%
Technology Supplies	\$10,500	\$10,500	\$0	0.00%
Technology Equipment	\$82,886	\$73,400	(\$9,486)	-11.44%
Technology Software	\$19,000	\$36,320	\$17,320	91.16%
E-Rate Reimbursements	(\$21,000)	\$0	\$21,000	-100.00%
Total Technology	\$134,386	\$165,220	\$30,834	22.94%
Books/Workbooks/Supplies				
PVMS Text/Workbooks	\$9,000	\$9,000	\$0	0.00%
PVMS Instructional Supplies	\$35,000	\$25,000	(\$10,000)	-28.57%
PPMS Textbooks/Workbooks	\$6,000	\$6,000	\$0	0.00%
PPMS Instructional Supplies	\$20,882	\$15,000	(\$5,882)	-28.17%
Supplies SPED Testing	\$8,000	\$8,000	\$0	0.00%
Library - Media Supplies	\$2,500	\$2,500	\$0	0.00%
Library Books/Materials	\$7,500	\$7,500	\$0	0.00%
Total Books/Workbooks/Supplies	\$88,882	\$73,000	(\$15,882)	-17.87%
Legal/Taxes/Insurances/Benefits/Other Misc				
Life/LTD Insurance	\$15,400	\$15,400	\$0	0.00%
FICA/Medicare	\$145,000	\$140,000	(\$5,000)	-3.45%
Tuition Reimbursement	\$7,000	\$7,000	\$0	0.00%
Unemployment Compensation	\$35,000	\$35,000	\$0	0.00%
Worker's Compensation	\$58,200	\$61,200	\$3,000	5.15%
Annuity Payments	\$133,101	\$136,000	\$2,899	2.18%
Staff Development	\$12,100	\$12,100	\$0	0.00%
Property/Liability Insurance	\$61,705	\$65,900	\$4,195	6.80%
Legal Services	\$25,000	\$25,000	\$0	0.00%
SPED Legal Services	\$15,000	\$15,000	\$0	0.00%
Travel/Meetings	\$10,000	\$10,000	\$0	0.00%
Total- Legal/Taxes/Insurances/Other/Benefits	\$517,506	\$522,600	\$5,094	0.98%
Office/Miscellaneous				
Medicaid Reimbursements	(\$12,000)	(\$12,000)	\$0	0.00%
Professional & Technical Services	\$30,516	\$30,500	(\$16)	-0.05%
Communications	\$35,880	\$35,000	(\$880)	-2.45%
Postage	\$2,000	\$5,000	\$3,000	150.00%
Food Service Subsidy	\$50,000	\$50,000	\$0	0.00%
Office Supplies	\$12,346	\$12,500	\$154	1.25%
Instructional Equipment	\$5,000	\$5,000	\$0	0.00%
Dues and Fees	\$12,500	\$12,500	\$0	0.00%
Copier Leases	\$47,880	\$47,300	(\$580)	-1.21%
Adult BOE	\$25,288	\$25,288	\$0	0.00%
Total Office/Miscellaneous	\$209,410	\$211,088	\$1,678	0.80%
	\$10,428,592	\$10,428,592	\$0	0.00%