

Board of Education Special Meeting

Wednesday, February 27, 2013 5:30 PM

PPMS Library, 1 Route 164, Preston, CT 06365

I. Call to Order	Speaker (s) : Jan Clancy: Chair
II. Pledge of Allegiance	Speaker (s) : Jan Clancy: Chair
III. Public Comment	Speaker (s) : Jan Clancy: Chair
IV. Executive Session	Speaker (s) : Jan Clancy: Chair
V. New Business	Speaker (s) : Jan Clancy: Chair
V.A. Votes Required	Speaker (s) : Jan Clancy: Chair
V.B. Discussion	Speaker (s) : Jan Clancy: Chair
VI. Old Business	Speaker (s) : Jan Clancy: Chair
VI.A. Votes Required	Speaker (s) : Jan Clancy: Chair
VI.B. Discussion	Speaker (s) : Jan Clancy: Chair
VII. Date and Time of Next Meeting	Speaker (s) : Jan Clancy: Chair
VIII. Adjournment	Speaker (s) : Jan Clancy: Chair

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 represents an increase of 5.2 % in comparison to Fiscal Year 2013.

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

FY2014 (July 1, 2013 – June 30, 2014):	\$10,972,435
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 Proposed Budget
February 22, 2013

Budget Category	2012-2013 Adjusted Budget	2013-2014 Proposed Budget	Difference	Percent Change	% of Total Budget
Salaries	\$4,648,507	\$4,793,437	\$144,930	3.1%	43.7%
Health Insurance (Net of Contributions)	\$964,735	\$1,057,190	\$92,455	9.6%	9.6%
SPED Tuition - Programs	\$1,512,575	\$1,817,350	\$304,775	20.1%	16.6%
Sub Total	\$7,125,817	\$7,667,977	\$542,160	7.6%	69.9%
Excess Cost Grant - SPED	(\$275,195)	(\$275,195)	\$0	0.0%	-2.5%
Total Regular Tuition	\$1,893,292	\$1,888,992	(\$4,300)	-0.2%	17.2%
Total Transportation	\$305,314	\$321,977	\$16,663	5.5%	2.9%
Total Plant Operations	\$176,664	\$182,700	\$6,036	3.4%	1.7%
Total Heat/Energy	\$223,665	\$202,665	(\$21,000)	-9.4%	1.8%
Total Technology	\$166,720	\$177,250	\$10,530	6.3%	1.6%
Total Books/Workbooks/Supplies	\$74,627	\$79,000	\$4,373	5.9%	0.7%
Total Administrative Functions	\$522,600	\$473,679	(\$48,921)	-9.4%	4.3%
Total Miscellaneous Categories	\$215,088	\$253,390	\$38,302	17.8%	2.3%
Sub Total	\$3,302,775	\$3,304,458	\$1,683	0.1%	30.1%
Totals	\$10,428,592	\$10,972,435	\$543,843	5.2%	100.0%

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	\$1,404,329	\$157,594	12.6%
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)	(\$220,000)	\$0	0.0%
Excess Cost - DCF Placed	1-101-0030-0564-1200-0050	(\$55,195)	(\$55,195)	\$0	0.0%
	Total Excess Cost Credit	(\$275,195)	(\$275,195)	\$0	0.0%
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%

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

Category	Account Number	2012-2013 Adjusted 12/31/12	2013-2014	Difference	% change
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%

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

Category	Account Number	2012-2013 Adjusted 12/31/12	2013-2014	Difference	% change
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	\$10,972,435	\$543,843	5.2%

**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	.4
Mechanic	1.0	1.0
Bus Drivers	18.0	13.0
Total	116.5 FTE	94.4 FTE
Difference		-(22.1 or 19%)
10/1 Enrollment PK - 8	479	396
Difference		-(83 or 17.4%)



PRESTON PUBLIC SCHOOLS
Office of the Superintendent of Schools
325 Shetucket Turnpike
Preston, Connecticut 06365-8631

John J. Welch, Ed.D.
Superintendent of Schools
welchj@prestonschools.org

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

October 26, 2012

To: Chairperson and Members of the Preston Board of Education

From: John J. Welch, Ed. D.

Re: FY14-FY22 Capital Request

Further to the request received from the Preston Board of Finance (copy attached), several capital items have been identified in conjunction with the Budget Sub Committee. Please see the following prioritization of those items:

FY14

- *Replace a small section of roofing over the cafeteria at PPMS 50K
- *Air condition 12 classrooms at PPMS 110K
- *Acquire a generator for PVMS 98K

FY15

- *Replace the grades 3-5 playground at PVMS 250K

FY16

- *Replace 65 passenger, 14 vehicle fleet (see attachment)

It should be noted that an appropriation of \$30,600 will be sought from the Board of Finance on November 13 to replace our 2005 mini van (#23) in FY13 with a 2013 9 passenger Chevrolet van.

Lastly, it is presently uncertain as to where we might locate a bus wash station. A meeting to address that project in conjunction with the Selectman will be scheduled in December.

cc: Mr. Sirpenski
Mr. Bernier
Mrs. Davis-Tomczuk

Bus Replacement Options

	<u>Option 1</u> 5 Years	<u>Annual Cost</u>	<u>Option 2</u> 6 Years	<u>Annual Cost</u>	<u>Option 3</u> 9 Years	<u>Annual Cost</u>
FY16	3	*255K	3	255K	3	255K
FY17	3	255K	2	170K	N/A	N/A
FY18	3	255K	3	255K	3	255K
FY19	3	255K	2	170K	N/A	N/A
FY20	2	170K	3	255K	3	255K
FY21			1	85K	N/A	N/A
FY22					3	255K
FY23					N/A	N/A
FY24					2	170K

*Based on 85K per unit. Actual pricing is likely to increase over time.



PRESTON PUBLIC SCHOOLS
Preston Plains Middle School
1 Route 164
Preston, Connecticut 06365-9756

Ivy K. Davis-Tomczuk
 Principal
 Director of Curriculum & Instruction

(860) 889-3831
 (860) 204-0126 Fax
 davis@prestonschools.org

February 14, 2013

To Members of the Preston Board of Finance:

We, the undersigned staff members of Preston Plains Middle School (PPMS), hereby sign this petition requesting the Board of Finance to allocate capital funds specifically for the purpose of air conditioning PPMS classrooms, cafeteria, and gym. The lack of air conditioning has a negative impact on both student learning and physical well-being. Not only do students struggle to attend to instruction and apply their learning when heat and humidity are high, the lack of air conditioning has a physical impact on students and staff who suffer from asthma or other respiratory conditions. In addition, the lack of air conditioning at PPMS represents a significant inequity between the buildings that together constitute Preston Public Schools. While primary and intermediate students benefit from an air conditioned environment at Preston Veterans' Memorial School, PPMS students are without such an advantage. Please consider our petition as you engage in your deliberations.

CC: Dr. John J. Welch, Superintendent
 Mrs. Jan Clancy, BOE President

Ivy K. Davis-Tomczuk
Chris Rubell
Jennifer A. Seigny
Keri Miller
Shawn Robbans
Claine Lettiere
Evelyn Delicet

Winnie Wambert
Susan Porter, RN ^{et} (I have documented issues)
Christa McNeil
Lorise Sina
Deborah P. Brown
Lori Popiell
Joseph Duffee

Melissa Dunbar

Dawn M. Riley

Jennifer Foltz

Olöf Sigmarsson

Judith Chaltas

Diane Hansen



PRESTON PUBLIC SCHOOLS
Preston Plains Middle School
1 Route 164
Preston, Connecticut 06365-9756

Ivy K. Davis-Tomczuk
 Principal
 Director of Curriculum & Instruction

(860) 889-3831
 (860) 204-0126 Fax
 davis@prestonschools.org

February 22, 2013

To Members of the Preston Board of Finance:

We, the undersigned parents of Preston Plains Middle School (PPMS) students, hereby sign this petition requesting the Board of Finance to allocate capital funds specifically for the purpose of air conditioning PPMS classrooms, cafeteria, and gym. The lack of air conditioning has a negative impact on both student learning and physical well-being. Not only do students struggle to attend to instruction and apply their learning when heat and humidity are high, the lack of air conditioning has a physical impact on students and staff who suffer from asthma or other respiratory conditions. In addition, the lack of air conditioning at PPMS represents a significant inequity between the buildings that together constitute Preston Public Schools. While primary and intermediate students benefit from an air conditioned environment at Preston Veterans' Memorial School, PPMS students are without such an advantage. Please consider our petition as you engage in your deliberations.

CC: Dr. John J. Welch, Superintendent
 Mrs. Jan Clancy, BOE President

Carrie Hall
[Signature]
Russella Lee
[Signature]
[Signature]
[Signature]
Lowell Calkins
Maxim McLaughlin

Ron Rheanmce
Patricia Miller
Steven L. Miller
[Signature]
[Signature]
[Signature]
[Signature]

Judith George
Daniel John

William Frank

Bruce Thue

John Sobel

Edm Whieford

Cynthia

Jan Pyle

Jesse

Dawn Mays

David

Susan Chapman

Andrew Elphinstone

Maridanna Welling

Christine Watts

Nyl Watson

T. Watson

Margaret Watson

Laurie Peble

James Tull

John Paprocki

Diesel

Bob

Arthur A. Balducci

Gailyn Balducci