



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

Preston Board of Education
Approved Budget
Fiscal Year 2011

The Preston Board of Education budget proposal for Fiscal Year 2011 (July 1, 2010 – June 30, 2011) represents an increase of \$0 (0%) in comparison to fiscal year 2010.

The proposed FY2011, and approved FY2010 and FY 2009 budgets are summarized below:

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

(*For FY2010, Preston's local appropriation was supplemented by \$436,130 in federal stimulus money that was received directly by the district. The same funding is expected in FY2011. Therefore, the net budget each year is 10,456,162, the same as it was in FY09 save a dollar).

Increases in salaries, purchased services and equipment in FY11 are completely off-set by decreases in student tuitions (regular education and special education), benefits and supplies/commodities.

The budget proposed for FY2011 presumes the reduction of one sixth grade teacher and one special education teacher positions due to declining enrollment and the elimination of a part-time world language position (Latin) at Preston Plains Middle School. The elimination of these positions is attributable to a change in instructional priorities, but will not affect anybody's employment status.

For 2010-2011, Spanish, which is presently taught to students enrolled in grades K-3, 7-8, will expand to include all grades, K-8. In addition, a part-time payroll/accounts payable clerk will be employed in Central Office as part of a unified plan between the Town and Preston Board of Education to centralize the management of each entities financial resources under one manager. Lastly, technology support and instrumental music staffing has been increased by one day each in order to meet current and anticipated demand.

On balance, the FY2011 budget respects current economic conditions, honors all existing collective bargaining agreements, avoids lay-offs and ensures the continuation of existing programs and services.

Amended: May 13, 2010

Preston Board of Education
FY2011 Approved Budget
 July 2010 to June 2011

Account	2008-09 Expenditures	2009-10 Budget	2010-11 Proposed	Change	Percent
111 · Certified Personnel					
.001 · Superintendent	115,257	115,257	115,257	-	0.0%
.002 · Director of Cir., Inst & Sped	84,460	84,460	84,460	-	0.0%
.003 · Principals	196,013	196,013	196,013	-	0.0%
.004 · Regular Education Teachers	2,142,760	2,313,813	2,314,053	240	0.0%
.005 · Principal Designee	1,700	1,700	1,700	-	0.0%
.006 · Special Education Teachers	667,006	479,650	581,598	101,948	21.3%
.007 · Nurses	87,896	92,501	95,276	2,775	3.0%
.008 · Summer school	12,808	13,111	18,700	5,589	42.6%
Total Certified Personnel	3,307,900	3,296,505	3,407,057	110,552	3.4%
112 · Classified Personnel					
.010 · Business Manager	68,165	68,165	88,000	19,835	29.1%
.011 · Admin Ass't- Special Education	35,456	36,520	37,616	1,096	3.0%
.012 · Executive Administrative Ass't	43,030	44,321	45,651	1,330	3.0%
.013 · Bookkeeper-Payroll	-	-	14,060	14,060	n/a
.014 · B&G Supervisor	66,405	66,415	68,407	1,992	3.0%
.015 · Technical Coordinator	36,648	35,000	48,067	13,067	37.3%
.016 · Paraprofessionals	224,040	314,286	317,000	2,714	0.9%
.018 · School Secretaries	55,941	49,040	51,457	2,417	4.9%
.019 · Custodians	141,954	136,907	143,118	6,211	4.5%
.020 · Transportation Personnel	435,807	501,450	529,045	27,595	5.5%
113 · Substitute Paraprofessionals	16,234	9,000	9,000	-	0.0%
114 · Tutors - Homebound Students	13,630	12,000	12,000	-	0.0%
122 · Stipends	19,675	21,050	21,700	650	3.1%
Total Classified Personnel	1,156,985	1,294,154	1,385,121	90,967	7.0%
212 · Health Insurance	863,352	983,306	900,000	(83,306)	-8.5%
215 · Life Insurance	7,513	9,374	9,500	126	1.3%
220 · Social Security	143,682	152,634	161,085	8,451	5.5%
250 · Unemployment Comp	53,402	44,000	44,000	-	0.0%
260 · Workers Comp	51,317	53,404	58,744	5,340	10.0%
291 · Annuity Payments	77,550	88,362	108,000	19,638	22.2%
Total Benefits	1,196,816	1,331,080	1,281,329	(49,751)	-3.7%
315 · Substitute Teachers and Interns	112,889	70,000	70,000	-	0.0%
320 · Special Education Services	69,040	55,496	292,146	236,650	426.4%
322 · Staff Development	17,646	15,500	17,000	1,500	9.7%
330 · Professional Purchased Services	48,593	38,759	30,970	(7,789)	-20.1%
331 · Legal Services	38,825	50,000	40,000	(10,000)	-20.0%
421 · Bus & Garage Repairs	118,475	45,000	50,000	5,000	11.1%
430 · Repairs & Maintenance	71,511	55,384	72,473	17,089	30.9%
431 · Non-Tech Equipment Repairs	-	46,500	25,000	(21,500)	-46.2%
432 · Technology Equipment Repairs	-	-	53,982	53,982	n/a
442 · Copy Machine Leases, etc.	43,157	43,000	45,000	2,000	4.7%
450 · Building Improvements	64,343	36,065	28,000	(8,065)	-22.4%
Total Purchased Services	584,479	455,704	724,571	268,867	59.0%

Preston Board of Education
FY2011 Approved Budget
 July 2010 to June 2011

Account	2008-09 Expenditures	2009-10 Budget	2010-11 Proposed	Change	Percent
510 · Alternative Transportation	80,065	115,400	115,000	(400)	-0.3%
530 · Communications	39,142	40,000	35,880	(4,120)	-10.3%
531 · Postage	4,823	5,600	6,000	400	7.1%
570 · Food Service Stoploss	70,500	25,000	50,000	25,000	100.0%
580 · Travel	8,526	10,000	10,000	-	0.0%
Total Other Purchased Services	203,056	196,000	216,880	20,880	10.7%
560 · Regular Ed Tuition	2,088,698	1,927,638	1,724,739	(202,899)	-10.5%
563 · Special Ed Tuition	1,116,359	1,353,879	1,151,526	(202,353)	-14.9%
Total Student Tuition	3,205,057	3,281,517	2,876,265	(405,252)	-12.3%
611 · Instructional Supplies	71,496	53,110	55,000	1,890	3.6%
613 · Maintenance & Custodial Supplies	28,272	26,000	11,800	(14,200)	-54.6%
620 · Heat & Propane	145,110	94,747	87,647	(7,100)	-7.5%
622 · Electricity	136,725	174,253	137,012	(37,241)	-21.4%
628 · Gasoline/Diesel	156,101	113,313	107,870	(5,443)	-4.8%
641 · Textbooks/Workbooks	14,867	14,420	15,000	580	4.0%
650 · Technology Supplies	-	-	10,280	10,280	n/a
690 · Non-Instructional Supplies	6,593	9,784	10,000	216	2.2%
Total Supplies/Commodities	559,164	485,627	434,609	(51,018)	-10.5%
730 · Instructional Equipment	4,797	-	5,000	5,000	n/a
733 · Non-Instructional Equipment	-	-	25,000	25,000	n/a
734 · Technology Equipment	120,740	102,870	87,831	(15,039)	-14.6%
Total Equipment	125,537	102,870	117,831	14,961	14.5%
810 · Dues/Fees	11,373	12,705	12,500	(205)	-1.6%
Total Budget	10,350,367	10,456,162	10,456,162	0	0.0%
ARRA Stabilization Grants Offset	-	(436,130)	(436,130)	-	0.0%
Net Budget	10,350,367	10,020,032	10,020,032	0	0.0%