

**Town of Preston  
Board of Education  
Finance Committee Budget Workshop  
Special Meeting  
Monday, January 30<sup>th</sup>, 2023  
6:00 pm**

**1. Call to Order**

Chairman Nugent called the meeting to order at 6:01 pm.

Sean Nugent (SN)  
Deb Burke-Grabarek (DBG)  
Corky Raymond (CR)  
Zach Maurice – BoF Liaison  
Superintendent Seitsinger (SS)  
Cindy Varricchio (CV)  
Vicki Schwery (VS)

**2. Pledge of Allegiance**

**3. Public Comment**

Jill Keith indicated that she had sent an email with her comments for our originally scheduled Workshop. Mrs. Keith then provided a high-light of her email to emphasize two points. The first was to request that the board be clear in public statements that the est. of \$150K for a new reading program is a state mandate. The second is that the District needs to ensure that reporting of ‘gifted students’ adheres to State required timelines and that our data is accurate. SN indicated that the later comment is something for the full board and that it will be shared at that time. This meeting is budget related only.

**3. FY24 Budget Workshop**

- SN reminded everyone that our starting point in developing new proposed budget is based upon our projection of the number of students. This then leads to staffing needs (based upon class sizes and contractual agreements) followed by contractual agreements (collective bargaining, facilities contracts, etc.), shared services, and then the BoE Strategic Imperatives. Following these we then integrate the remaining elements.
- SN reminded the team that our meeting dates are set and that we are targeting completion of the FC work by our March 9<sup>th</sup> regular FC meeting.
- SS then walked the team through the “Supporting Documents” for FY24 which included a Budget Considerations report, an excerpt from our current Strategic Plan, and the updated NESDEC Enrollment Projection Report (11/21/22). This report continues to illustrate that, unlike some school districts in CT, Preston’s student enrollment is projected to increase over the next ten (10) years. This new report now also includes pre-K through 8.
- Student Population: SS reviewed the update student population projection for FY24 (est. 454 pK-8 and 210 HS) which represents an increase of 15 students from FY23.
- SN indicated that he felt reports should also be provided highlighting (a) our Firm Commitments, (b) known new additions due to Mandates, and (c) a summary of new and existing grants (outside of our traditional grants (for example, Title I). These should be presented during the next Workshop session.
- Salaries/Wages: VS & CV walked the team through this packet highlighting what had changed (Certified Staff, Stipends, MEUI, CSEA, and Central Office). The FC asked a number of questions and made requests for changes to be made. In addition, SS indicated that a draft of the addition of a part-time social worker was included in the packet. Good discussion followed on this business case packet for the FC to review.

- Health: VS & CV walked the team through this document. It was noted that the new proposal represents our switch from the State 2.0 plan which was projected at 10.5% for FY24. For the new plan we are estimating an increase of 8.4%. The FC requested that enhancements be made to this document to provide a clearer picture.
- Plant Ops: VS & CV walked the team through this proposal. Mike House provided additional clarification on queried line items. Some items were removed from last year (due to the fact that they are not required annually) and some new items were added. As we are still working the Capital Plan request with the BoF, potential new capital projects were included for awareness. It was suggested that the Oil Tank Replacement item should be included in the OpEx request.
- Transportation: VS & CV reviewed this proposal indicating that it could be flat from last year. The FC requested that Maintenance & Repairs and Fuel Lines be further scrutinized.
- Administration: As a reminder, this section covers legal, taxes, insurance, and other employee benefits. VS & CV reviewed this proposal in detail. Following the discussion, the FC requested that Unemployment Compensation, Workers Compensation, Property/Liability Insurance, and Cybersecurity be further scrutinized.

#### **4. Next Steps**

- The team was reminded to review their FY23 budget booklet as a reference point before the next meeting.
- SN then indicated that we would cover the following topics during the next Workshop (which will be a part of our next regular FC meeting):
  - Review the updated materials discussed during our 1/30/23 meeting.
  - Review the requested supporting materials ((a) our Firm Commitments, (b) known new additions due to Mandates, and (c) a summary of new and existing grants (outside of our traditional grants (for example, Title I)).
  - Utilities/Supplies
  - SPED
  - Tuition
  - Operational Support
  - Instructional Technology

#### **5. Adjournment**

**A motion was made by DBG and seconded by CR to adjourn the meeting at 7:48 pm. All in favor; motion carries.**

The next regular FC Workshop & Regular meeting will be held on February 9<sup>th</sup>, 2023, at 6 pm.

Respectfully submitted,

Sean Nugent