

District-Wide Services



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DISTRICT-WIDE

The district-wide budget includes the cost of programs not appropriately categorized elsewhere in the budget.

Transportation:

The district has a contract with DATTCO to provide home-to-school pupil transportation. This contract provides for a 3.25% increase in the daily cost of each bus for FY 2020. Currently, the district utilizes 33 buses for home to school transportation, which represents an additional cost of \$105,440. The district saves \$1% or \$33,212 by paying for the contract in two installments rather than ten. The district uses a three-tier system, which means that each bus performs three routes in the AM and PM. The delta between the schools' start and end times represents a key factor in the number of buses required to transport students. Each year we schedule approximately 3,500 students to ride these buses. On average, about 60% of the scheduled riders actually ride on a typical day with older students being the most infrequent riders.

The home to school fleet consists of 28 Type I buses with a rated capacity for 77 elementary students. The remaining fleet consists of five Type II buses with a rated seating capacity of 29 elementary students. For older students, the district routes 51 students for the Type I buses and 19 students for the Type II. The district uses the smaller buses in areas of town that require greater maneuverability. We currently house the buses at the High School overnight. The district uses and additional seven buses for athletic/activity trips and/or spares when home-to-school buses are out of service. New Canaan Country School has 13 buses parked at the High School facility. DATTCO operates these buses out of the same terminal. DATTCO employees the bus drivers and USW local 355 represents their employees. Currently, 2/3 of the fleet is propane fueled. By contract, propane will fuel all of the buses in FY 2020.

The district operates a fleet of smaller School Transportation Vehicles (STVs) in support of in-district and out-of-district students with special needs. The fleet consists of 21 vehicles including spares. The district employs 25 drivers and aides to operate the vehicles. The district transports various students to six out-of-district schools and others to in-district locations. On average, this fleet runs approximately 90 trips per daily. The capital budget request includes an amount of \$150,000 for three vehicles to replace some of the older high mileage STVs that often represent operational constraints.

Campus Monitors:

Campus Monitors are instrumental in providing a safe and welcoming school environment for our students, staff and visitors. This staff is uniquely trained and capable of performing their duties at a very high level. This budget maintains the current staffing level at nine FTEs.

Employee Benefits:

The most significant line in the employee benefits budget is the amount that the district contributes to the Internal Services Fund for health benefits, and life and disability insurance. For the period ending June 30, 2018, the Internal Services Fund ended with an undesignated balance of \$3,075,834. With the projected claims for FY 2020 at approximately \$14.1M, the projected fund balance for

6/30/2019 exceeds the Town's Reserve policy of 60% of the corridor plus the IBNR by \$811,670. Therefore, the district reduced the FY 2020 budget contribution from the Operating Budget by this amount. See pages 78-81 for details of the Internal Services Fund.

The employee benefits section of the budget also includes funding for FICA/Medicare employer matching taxes, which the district calculates from the salary proposal, and Workers' Compensation Insurance, which we expect to increase by 3.59% based on historical claims and annual audit adjustments. Other employee benefits include tuition reimbursement and retirement supplement, which are contractual, as well as unemployment and other employee benefits.

Other:

The final category in the budget document includes liability, auto and property insurance, which the district projects to increase by approximately 1.62%. This section of the budget also includes salary allocations for expected costs not appropriately assigned to a cost center at this time. For example, the contract for our teachers includes a provision that enables staff to progress from one column to another upon completion of college credits. These employees are required to inform the Human Resource Office by December 1 if they plan to complete the required college credits. The district estimates that these cost to \$189,410 in FY 2020. This section also reflects the amount of funds for salary adjustments for unaffiliated staff at \$138,186, turnover savings from attrition \$150,000, and a negative enrollment variability adjustment of 1.0 FTE for staffing. In prior years, the district has added FTEs for this adjustment because of the number of sections at the elementary level that were forecasted to be slightly below the break point based on class size guidelines. This year, there are several sections forecasted to be slightly above the break point. Therefore, the district felt that it would be appropriate to reduce the budget by 1.0 FTE.



**DISTRICT-WIDE
STAFFING PLAN**

Pre-Kindergarten - Grade 12

| | <u>2018-19</u> <i>Actual</i> | <u>2019-20</u> <i>Projected</i> | <u>Change</u> |
|--------------------------------------|---------------------------------|------------------------------------|------------------|
| PUPIL TRANSPORTATION SERVICES | | | |
| <u><i>Non-Certified Staff</i></u> | | | |
| Transportation | | | |
| Supervision | | | |
| Transportation Coordinator | 1.00 | 1.00 | 0.00 |
| Drivers & Aides | | | |
| Drivers | 17.00 | 17.00 | 0.00 |
| Aides | 8.00 | 8.00 | 0.00 |
| Total Drivers & Aides | <u>25.00</u> | <u>25.00</u> | <u>0.00</u> |
| <i>Total Non-Certified Staff</i> | <u>26.00</u> | <u>26.00</u> | <u>0.00</u> |
| TOTAL STAFFING PLAN | 26.00 | 26.00 | 0.00 |
| CAMPUS MONITORS | | | |
| <u><i>Non-Certified Staff</i></u> | | | |
| Safety & Security | | | |
| Lead Campus Monitor | 1.00 | 1.00 | 0.00 |
| Safety Monitors | 8.00 | 8.00 | 0.00 |
| <i>Total Non-Certified Staff</i> | <u>9.00</u> | <u>9.00</u> | <u>0.00</u> |
| TOTAL STAFFING PLAN | 9.00 | 9.00 | 0.00 |
| OTHER STAFFING | | | |
| <u><i>Certified</i></u> | | | |
| Enrollment Variability Adjustment | | | |
| Core Classroom Subject Teachers | | -1.00 | -1.00 |
| Special Subject Classroom Teachers | | 0.00 | 0.00 |
| <i>Total Certified Staff</i> | <u>0.00</u> | <u>-1.00</u> | <u>-1.00</u> |
| TOTAL STAFFING PLAN - OTHER | 0.00 | -1.00 | -1.00 |

PUPIL TRANSPORTATION

New Canaan Public Schools, New Canaan, CT

| | 2018 Actual | 2019 Budget | 2019 Projected | 2020 Proposed | \$ Differ. to Projected | % Differ. to Projected |
|-------------------------------------|------------------|------------------|-------------------|------------------|-------------------------------|------------------------------|
| <u>OBJECT BUDGET SUMMARY</u> | | | | | | |
| Salaries | | | | | | |
| Coordinator | 117,420 | 117,420 | 119,642 | 120,042 | 400 | 0.33% |
| Drivers | 1,059,693 | 1,086,566 | 1,086,566 | 1,086,566 | 0 | 0.00% |
| TOTAL NON-CERTIFIED | 1,177,113 | 1,203,986 | 1,206,208 | 1,206,608 | 400 | 0.03% |
| TOTAL SALARIES | 1,177,113 | 1,203,986 | 1,206,208 | 1,206,608 | 400 | 0.03% |
| Non-Salary Objects | | | | | | |
| Contracted: | | | | | | |
| Regular Transportation | 3,086,461 | 3,152,897 | 3,178,842 | 3,293,198 | 114,356 | 3.47% |
| Special Education | 108,326 | 140,300 | 31,866 | 100,300 | 68,434 | 68.23% |
| Other Professional Services | 800 | 800 | 800 | 800 | 0 | 0.00% |
| Driver Drug Screening Tests | 3,646 | 2,200 | 2,000 | 2,000 | 0 | 0.00% |
| Vehicle Repairs & Maintenance | 37,721 | 46,240 | 42,450 | 43,950 | 1,500 | 3.41% |
| Bus Fuel | 192,022 | 192,000 | 203,852 | 196,250 | -7,602 | -3.87% |
| Fuel Overage Reimbursement | -125,088 | -100,000 | -100,000 | -100,000 | 0 | 0.00% |
| Gasoline Fuel | 38,648 | 49,500 | 40,580 | 42,610 | 2,030 | 4.76% |
| Uniforms | 2,255 | 3,500 | 3,500 | 2,700 | -800 | -29.63% |
| Supplies | 473 | 400 | 1,025 | 1,300 | 275 | 21.15% |
| Equipment | 35,371 | 14,676 | 14,676 | 0 | -14,676 | -100.00% |
| Dues/Fees/Subscriptions | 350 | 0 | 350 | 300 | -50 | -16.67% |
| TOTAL NON-SALARY | 3,380,986 | 3,502,513 | 3,419,941 | 3,583,408 | 163,467 | 4.56% |
| Ride Share | 330 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL BUDGET | 4,557,768 | 4,706,499 | 4,626,149 | 4,790,016 | 163,867 | 3.42% |

CAMPUS MONITORS

New Canaan Public Schools, New Canaan, CT

| | 2018 Actual | 2019 Budget | 2019 Projected | 2020 Proposed | \$ Differ. to Projected | % Differ. to Projected |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------------------|------------------------|
| <u>OBJECT BUDGET SUMMARY</u> | | | | | | |
| <u>SECURITY</u> | | | | | | |
| Salaries | | | | | | |
| Campus Monitors | 306,914 | 312,755 | 313,050 | 313,050 | 0 | 0.00% |
| Campus Monitor Overtime | 17,594 | 20,000 | 20,000 | 20,000 | 0 | 0.00% |
| TOTAL NON-CERTIFIED | 324,508 | 332,755 | 333,050 | 333,050 | 0 | 0.00% |
| TOTAL SALARIES | 324,508 | 332,755 | 333,050 | 333,050 | 0 | 0.00% |
| Non-Salary Objects | | | | | | |
| Security Training | 0 | 0 | 8,330 | 5,000 | -3,330 | -66.60% |
| Outsourced Services | 0 | 1,580 | 0 | 0 | 0 | 0.00% |
| School Security (contracted) | 9,293 | 11,550 | 10,050 | 10,050 | 0 | 0.00% |
| Repairs-Non-Instruct. Equip. | 0 | 5,000 | 0 | 0 | 0 | 0.00% |
| Uniforms | 2,667 | 3,000 | 3,611 | 3,500 | -111 | -3.17% |
| Supplies | 6,679 | 9,500 | 9,500 | 9,500 | 0 | 0.00% |
| Equipment | 1,297 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL NON-SALARY | 19,936 | 30,630 | 31,491 | 28,050 | -3,441 | -12.27% |
| TOTAL BUDGET | 344,444 | 363,385 | 364,541 | 361,100 | -3,441 | -0.95% |



DISTRICT-WIDE

New Canaan Public Schools, New Canaan, CT

| | 2018 Actual | 2019 Budget | 2019 Projected | 2020 Proposed | \$ Differ. to Projected | % Differ. to Projected |
|-------------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------------------|---------------------------------------|
| <u>OBJECT BUDGET SUMMARY</u> | | | | | | |
| <u>EMPLOYEE BENEFITS</u> | | | | | | |
| Internal Services Fund Deposit | 11,230,902 | 11,991,285 | 11,991,285 | 12,289,526 | 298,241 | 2.49% |
| FICA/Medicare Matching | 1,698,884 | 1,827,860 | 1,790,471 | 1,884,988 | 94,517 | 5.01% |
| Worker's Compensation | 728,194 | 594,854 | 523,987 | 543,485 | 19,498 | 3.59% |
| Tuition Reimbursement | 137,869 | 160,000 | 150,000 | 150,000 | 0 | 0.00% |
| Retirement Supplement | 70,500 | 122,000 | 111,500 | 111,500 | 0 | 0.00% |
| Unemployment | 61,944 | 40,000 | 60,000 | 40,000 | -20,000 | -50.00% |
| Other Employee Benefits | 5,756 | 5,400 | 5,700 | 5,700 | 0 | 0.00% |
| <i>TOTAL BENEFITS BUDGET</i> | 13,934,049 | 14,741,399 | 14,632,943 | 15,025,199 | 392,256 | 2.68% |
| <u>OTHER</u> | | | | | | |
| Salaries | | | | | | |
| Grid Progression | 0 | 185,823 | 0 | 189,410 | 189,410 | |
| Salary Adjustment | 0 | 203,300 | 0 | 138,186 | 138,186 | |
| Enrollment Variability Adjustment | 0 | 74,161 | 0 | -61,801 | -61,801 | |
| Leave of Absence Adjustment | 0 | 0 | 0 | 0 | 0 | |
| Turnover Savings | 0 | -207,369 | 0 | -150,000 | -150,000 | |
| <i>TOTAL SALARIES</i> | 0 | 255,915 | 0 | 115,795 | 115,795 | |
| Non-Salaries | | | | | | |
| Liability/Auto/Property Insur. | 288,528 | 276,263 | 260,227 | 264,512 | 4,285 | 1.62% |
| <i>TOTAL NON-SALARIES</i> | 288,528 | 276,263 | 260,227 | 264,512 | 4,285 | 1.62% |
| <i>TOTAL OTHER BUDGET</i> | 288,528 | 532,178 | 260,227 | 380,307 | 120,080 | 31.57% |
| <i>TOTAL DISTRICT-WIDE</i> | 14,222,576 | 15,273,577 | 14,893,170 | 15,405,506 | 512,336 | 3.33% |