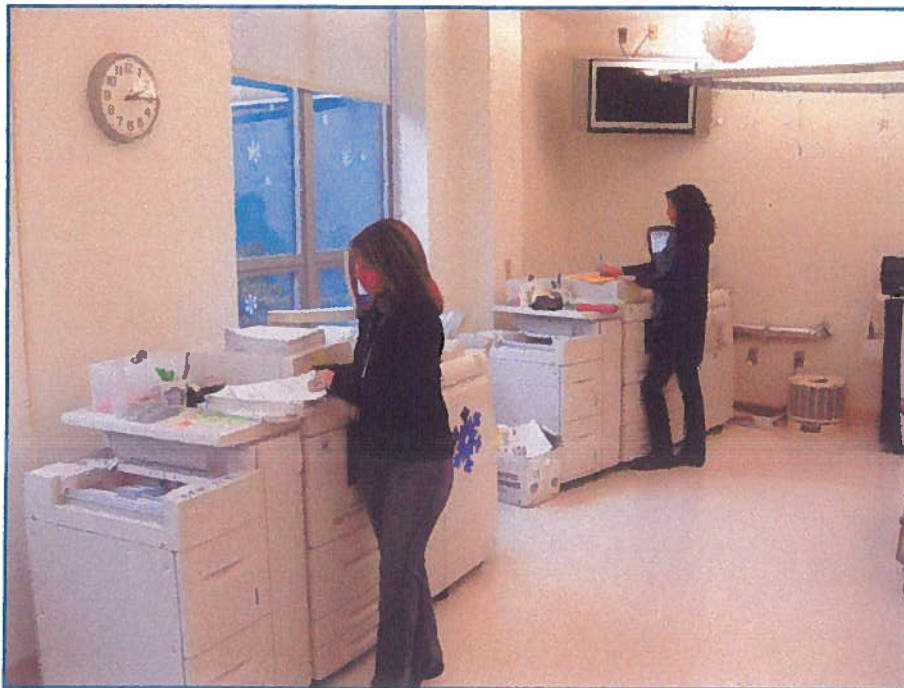




District-Wide Services



**Mr. David Lustberg, Transportation Coordinator
Donna Perry and Roberta ReCouper, Copy Center Technicians**

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Weston, CT 06883**

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DISTRICT-WIDE SERVICES

The district-wide budget includes the cost of programs that are not appropriately categorized elsewhere in the budget. The employee benefits budget includes the Board of Education's costs for health benefits, workers' compensation, unemployment compensation, early retirement incentive, life and disability insurance, retirement benefits, funding for GASB 43/45, tuition reimbursement, sick bank, social security and Medicare matching and related professional technical services. The district has not received information from CIRMA for Workers' Compensation insurance. Therefore, this budget includes an allowance of 3% of payroll for these expenses for an increase of \$6,566. However, the district has received its renewal rates from the Connecticut Municipal Employee Retirement System (MERS), and the budget will decrease by \$9,460. The FY 2016 budget for health benefits represents approximately 15.2% of the district's total budget increase when compared to FY 2015 expected. This budget proposal includes an increase of \$228,242, which is based on a trend of 10% for claims. The details for this calculation can be found in the Internal Services Fund section of this budget document. Unemployment is increasing by \$12,000 based on anticipated staff reductions and Tuition Reimbursement is increasing by \$5,000 under the new WTA contract. The district will allocate \$75,000 in FY 2016 based on the union contracts. However, the actual cost depends on the number of staff members that attend school and seek reimbursement. In addition, payroll taxes and life/disability insurances will increase based on projected salaries. Finally, the district's funding of the Other Post Retirement Benefits (OPEB) liability has been reduced by \$41,000, which is based on the most current actuarial valuation.

The district negotiated an extension of its contract with First Student for the fleet of buses that serve our in-district students. This contract provides for an increase of 2.5% or \$29,392. The district operates its own transportation program for students with special needs. We have two Type II buses and four SUVs that are driven by employees of the district. The budget request for FY 2016 reflects an increase of \$5,000 in the equipment repair account to maintain these vehicles. In addition, there is a decrease of \$25,365 in the fuel account. Through a competitive bidding process with a consortium of towns and school districts, the Town's Director of Finance has secured a lower, market driven price per gallon for FY 2016.

The third category of expenditures in this budget includes salary savings from employee turnover (-\$125,000), negotiations allowance (\$143,750), rate changes for non-represented employees (\$49,500) and liability insurance (\$85,433). The turnover savings reflected in this budget include two known and one unknown retirements. There are no funds allocated to the staffing allowance budget for FY 2016. Should a position be required based on enrollment, the district would request a supplemental appropriation from the Town if there are no funds available within the Board's budget for reallocation. The Board of Education determines salary increases for non-affiliated staff members at the end of each fiscal year, and any salary adjustments are determined after a review of performance. An amount of \$49,500 has been budgeted to fund estimated increments for the following individuals: Superintendent of Schools, Assistant Superintendent of Schools, Directors of Finance and Operations, Human Resources, Facilities, Digital Learning and Innovation, and Technology, Transportation/Energy Coordinator, Nursing Supervisor, Administrative Assistants for the Superintendent of Schools, the Assistant Superintendent of Schools, the Directors of Human Resources, Finance and Operations, Facilities and Technology, Special Education and Pupil Personnel Services, Purchasing Coordinator, Payroll Coordinator, Accounts Payables/ Student Activities Bookkeeper, General Ledger Bookkeeper, Athletic Trainer, Medical Advisor, Bus Drivers, Student Administration Data Specialist and two Network Administrators.

**DISTRICT-WIDE
STAFFING**

| <u>2014-2015 Actual</u> | | <u>2015-2016 Projected</u> | |
|---|----------------------------------|----------------------------|---------------|
| <u>Staff</u> | Program | <u>Staff</u> | <u>Change</u> |
| <i>COPY - MAIL CENTER STAFFING</i> | | | |
| NON-CERTIFIED STAFF | | | |
| | Para Professionals | | |
| 1.51 | Media Processing Clerks | 1.51 | 0.00 |
| <u>1.51</u> | TOTAL NON-CERTIFIED STAFF | <u>1.51</u> | <u>0.00</u> |
| 1.51 | TOTAL STAFF | 1.51 | 0.00 |
| <i>TRANSPORTATION STAFFING</i> | | | |
| | Administration | | |
| 0.50 | Transportation Coordinator | 0.50 | 0.00 |
| | Drivers | | |
| 1.05 | Out of District | 1.05 | 0.00 |
| <u>1.55</u> | TOTAL NON-CERTIFIED STAFF | <u>1.55</u> | <u>0.00</u> |
| 1.55 | TOTAL STAFF | 1.55 | 0.00 |

DISTRICT-WIDE SERVICES

Weston Public Schools, Weston, CT

| | 2012 Expended | 2013 Expended | 2014 Expended | 2015 Budget | 2015 Expected | 2016 Approved | Differ. to Expected |
|---|-------------------|-------------------|-------------------|--------------------------------|-------------------|-------------------|------------------------|
| <u>PUPIL TRANSPORTATION</u> | | | | | | | |
| Coordinator & Drivers Sal.* | 173,647 | 202,306 | 217,834 | 193,863 | 216,488 | 221,200 | 4,712 |
| Contract In-Town | 1,094,703 | 1,096,367 | 1,139,622 | 1,177,660 | 1,177,660 | 1,207,052 | 29,392 |
| Contract Out-of-Town | 174,627 | 77,703 | 49,795 | 52,890 | 39,267 | 41,227 | 1,960 |
| Insurance | 4,277 | 7,991 | 8,164 | 8,410 | 8,410 | 8,704 | 294 |
| Operating Expenses | 14,148 | 18,433 | 22,614 | 20,000 | 20,000 | 25,000 | 5,000 |
| Fuel | 173,985 | 151,381 | 160,495 | 151,980 | 156,536 | 131,171 | -25,365 |
| Vehicles | 2,193 | 25,293 | 0 | 0 | 0 | 0 | 0 |
| Revenues | 18,325 | 18,900 | 0 | 0 | 0 | 0 | 0 |
| TOTAL BUDGET | 1,619,255 | 1,560,574 | 1,598,524 | 1,604,803 | 1,618,361 | 1,634,354 | 15,993 |
| % Over FY 2015 Budget | 1.84% | | | % Over FY 2015 Expected | | | 0.99% |
| <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| Health Insurance | 6,124,504 | 6,466,224 | 6,333,779 | 6,837,247 | 6,837,247 | 6,991,965 | 154,718 |
| Worker's Compensation | 147,580 | 159,037 | 174,032 | 167,021 | 218,872 | 225,438 | 6,566 |
| Unemployment Comp. | 100,060 | 88,349 | 52,394 | 70,000 | 56,000 | 68,000 | 12,000 |
| Early Retirement Incentive | 14,427 | 4,758 | 4,759 | 4,759 | 4,759 | 4,759 | 0 |
| Life Insurance | 94,932 | 79,554 | 79,817 | 84,790 | 85,500 | 88,495 | 2,995 |
| Disability Insurance | 16,395 | 14,286 | 17,263 | 16,313 | 17,475 | 18,086 | 611 |
| Retirement Pensions | 738,882 | 797,674 | 821,091 | 843,835 | 855,680 | 834,052 | -21,628 |
| GASB 43/45 Contributions | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 209,000 | -41,000 |
| Tuition Reimbursement | 65,163 | 50,772 | 56,078 | 70,000 | 70,000 | 75,000 | 5,000 |
| Sick Bank | 75,167 | 25,799 | 44,787 | 61,824 | 45,000 | 45,000 | 0 |
| Social Security Matching | 458,042 | 495,069 | 475,452 | 490,505 | 503,110 | 507,620 | 4,510 |
| Medicare Matching | 384,480 | 389,773 | 392,883 | 423,060 | 425,115 | 436,781 | 11,666 |
| Professional Tech. Services | -4,720 | 2,793 | 3,225 | 10,000 | 7,500 | 7,500 | 0 |
| TOTAL BUDGET | 8,464,912 | 8,824,088 | 8,705,560 | 9,329,354 | 9,376,258 | 9,511,696 | 135,438 |
| % Over FY 2015 Budget | 1.95% | | | % Over FY 2015 Expected | | | 1.44% |
| <u>DOCUMENT REPRODUCTION-DISTRIBUTION CENTER</u> | | | | | | | |
| Para Professionals | 55,586 | 59,026 | 59,429 | 60,300 | 59,969 | 61,113 | 1,144 |
| Equipment Rental | 156,963 | 130,554 | 127,323 | 127,767 | 127,767 | 127,767 | 0 |
| Postage | 15,114 | 20,101 | 15,210 | 18,070 | 18,070 | 18,070 | 0 |
| Materials | 22,953 | 9,034 | 26,410 | 13,871 | 13,871 | 14,162 | 291 |
| Equipment | 4,760 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL BUDGET | 255,376 | 218,715 | 228,372 | 220,008 | 219,677 | 221,112 | 1,435 |
| % Over FY 2015 Budget | 0.50% | | | % Over FY 2015 Expected | | | 0.65% |
| <u>OTHER</u> | | | | | | | |
| Turnover Savings | 0 | 0 | 0 | -173,352 | 0 | -193,600 | -193,600 |
| Degree Changes | 0 | 0 | 0 | 41,140 | 0 | 63,520 | 63,520 |
| Contingency Staffing | 0 | 0 | 0 | 61,824 | 0 | 68,600 | 68,600 |
| Negotiations Allowance | 0 | 0 | 0 | 0 | 0 | 143,750 | 143,750 |
| Non-Represented Allocation | 0 | 0 | 0 | 49,500 | 0 | 49,500 | 49,500 |
| Liability Insurance | 75,875 | 75,818 | 84,968 | 87,517 | 82,544 | 85,433 | 2,889 |
| TOTAL BUDGET | 75,875 | 75,818 | 84,968 | 66,629 | 82,544 | 217,203 | 134,659 |
| TOTAL DISTRICT-WIDE | 10,415,418 | 10,679,195 | 10,617,424 | 11,220,794 | 11,296,840 | 11,584,365 | 287,525 |

*Note: Transportation Coordinator is not represented by a collective bargaining group. See the note on p. 99.

DISTRICT-WIDE SERVICES

Weston Public Schools, Weston, CT

Key Budget Facts

How did we calculate the budget?

| <i>Pupil Transportation:</i> | <u># Buses</u> | <u>Hours Per</u> | <u>School</u> | <u>FY 2008</u> | <u>Extended</u> |
|--|----------------|------------------|---------------|---|-------------------------|
| <i>Regular Transportation - Type I Vehicles Contracted</i> | | | | | |
| Daily Service | 20 | | 180 | \$336.36 | 1,210,896 |
| Kindergarten Buses | 9 | | 10 | \$39.03 | 3,513 |
| Daily Rate for Sound/Video Eq. | 22 | | 180 | \$1.20 | 4,752 |
| Prepayment Discount (1%) | | | | | <i>-12,109</i> |
| | | | | <i>Total Regular Transportation</i> | <u>1,207,052</u> |
| <i>Special Transportation - Contracted</i> | | | | | |
| School #1 | | | 180 | \$110.20 | 19,836 |
| In-Town Summer | | | 19 | \$336.36 | 6,391 |
| Allowance for Reimbursement per Agreements | | | 3 | \$5,000.00 | 15,000 |
| | | | | <i>Total Contracted Special Education Transportation</i> | <u>41,227</u> |
| <i>Salaries</i> | | | | | |
| <i>Special Transportation - Self-Operated</i> | | | | | |
| <i>Type II Vehicles (mostly in-town service)</i> | | | | | |
| Full Day Service (In-house fleet) | 2 | 6 | 180 | \$22.84 | 49,334 |
| Summer | 2 | 4 | 19 | \$22.84 | 3,472 |
| <i>SUVs (mostly out-of-town service)</i> | | | | | |
| <i>Self Operated - School Year</i> | | | | | |
| Vehicle S1 | 1 | 0.5 | 180 | \$22.84 | 2,056 |
| Vehicle S2 | 1 | 4.25 | 195 | \$23.50 | 19,476 |
| Vehicle S3 | 1 | 1.75 | 180 | \$22.84 | 7,195 |
| | 1 | 4 | 108 | \$22.84 | 9,867 |
| | 1 | 1.75 | 72 | \$22.84 | 2,878 |
| | 1 | 2.75 | 72 | \$22.84 | 4,522 |
| Vehicle S4 | 1 | 4.25 | 195 | \$23.50 | 19,476 |
| Mid-Day Runs | 3 | 1 | 160 | \$22.84 | 10,963 |
| <i>Self Operated - Summer</i> | | | | | |
| Vehicle S1 | 1 | 4.25 | 25 | \$22.84 | 2,427 |
| Vehicle S2 | 1 | 4.25 | 25 | \$22.84 | 2,427 |
| Vehicle S3 | 1 | 5 | 25 | \$22.84 | 2,855 |
| | 1 | 3.5 | 5 | \$22.84 | 400 |
| Transportation Coordinator | | | | | 43,192 |
| Substitute Drivers & Additional Runs | | | | | 40,662 |
| | | | | <i>Total Self-Operated Fleet Salaries</i> | <u>221,200</u> |
| <i>Other Expenses</i> | | | | | |
| Vehicle Insurance | | | | | 8,704 |
| Fuel | | | | | 131,171 |
| Operating Expenses (Repairs, Inspections, Training & Registration) | | | | | 25,000 |
| | | | | <i>Total Other Expenses</i> | <u>164,875</u> |
| | | | | <i>Total Pupil Transportation Budget</i> | 1,634,354 |