



District-Wide Services



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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 the State of Connecticut regarding the rate of increase for the Municipal Employee Retirement System (MERS) pensions. Remaining consistent with the Town, this budget does not include an increase in the district's contribution rate for employees of 11.98% of payroll. The FY 2015 budget for health benefits represents approximately 41.6% of the district's total budget increase when compared to FY 2014 expected. This budget proposal includes an increase of \$668,218, 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 \$31,925 based on anticipated staff reductions and Tuition Reimbursement is increasing by \$27,232. The district allocates \$70,000 per year based on the union contracts. However, the actual cost depends on the number of staff members that attend school and seek reimbursement.

The district anticipates spending \$15,000 more than the adopted FY 2014 budget to transport students with special needs. This requirement materialized after the adoption of the budget, and is anticipated to continue for FY 2015. The budget request for the in-district fleet is based on our contract with First Student, Inc., which increases by 3.0% or \$38,937. This contract expires at the end of the 2014-2015 fiscal year.

The third category of expenditures in this budget includes salary savings from employee turnover, staffing allowance, rate changes for non-represented employees and liability insurance. The turnover savings reflected in this budget include four known retirements. The funds allocated to the staffing allowance budget are equal to one new certified staff position at the contracted salary of a master's degree, step 4. 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 22 individuals: Superintendent of Schools, Assistant Superintendent of Schools, Director of Finance and Operations, Director of Human Resources, Director of Facilities, Director of Technology, Transportation/Energy Coordinator, Nursing Supervisor, Administrative Assistants for the Superintendent of Schools, the Assistant Superintendent of Schools, the Director of Human Resources, the Directors of Finance and Operations, Facilities and Technology, and the Director of Special Education and Pupil Personnel Services, Purchasing Coordinator, Payroll Coordinator, Accounts Payables/ Student Activities Bookkeeper, General Ledger Bookkeeper, Athletic Trainer, Medical Advisor, Student Administration Data Specialist and two Network Administrators.

This budget includes funds for degree changes for teachers. It also includes allowances for additional teaching staff that would be required if enrollment exceeds projections and class size guidelines are exceeded. The salary for one contingency teacher is included in the FY 2015 budget request. Both Kindergarten and Grade 5 are close to exceeding the Board of Education's class size guidelines based on the number of budgeted sections.

**DISTRICT-WIDE
STAFFING**

<u>2013-2014 Actual</u>		<u>2014-2015 Projected</u>	
<u>Staff</u>	Program	<u>Staff</u>	<u>Change</u>
<i>COPY - MAIL CENTER STAFFING</i>			
NON-CERTIFIED STAFF			
1.51	Para Professionals 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>			
0.50	Administration Transportation Coordinator	0.50	0.00
0.93	Drivers Out of District	0.93	0.00
<u>1.43</u>	TOTAL NON-CERTIFIED STAFF	<u>1.43</u>	<u>0.00</u>
1.43	TOTAL STAFF	1.43	0.00

DISTRICT-WIDE SERVICES

Weston Public Schools, Weston, CT

	2011 Expended	2012 Expended	2013 Expended	2014 Budget	2014 Expected	2015 Requested	Differ. to Expected
<u>PUPIL TRANSPORTATION</u>							
Coordinator & Drivers Sal.*	112,065	173,647	202,306	180,326	190,789	193,863	3,074
Contract In-Town	1,013,364	1,094,703	1,096,367	1,140,932	1,138,723	1,177,660	38,937
Contract Out-of-Town	282,915	174,627	77,703	36,474	51,474	52,890	1,416
Insurance	7,645	4,277	7,991	7,955	8,164	8,410	246
Operating Expenses	964	14,148	18,433	8,000	20,000	20,000	0
Diesel Fuel	142,187	173,985	151,381	168,135	149,000	151,980	2,980
Vehicles	113,813	2,193	25,293	0	0	0	0
Revenues	0	18,325	18,900	0	0	0	0
TOTAL BUDGET	1,672,953	1,619,255	1,560,574	1,541,822	1,558,150	1,604,803	46,653
	% Over FY 2014 Budget		4.08%		% Over FY 2014 Expected		2.99%
<u>EMPLOYEE BENEFITS</u>							
Health Insurance	6,294,504	6,124,504	6,466,224	6,314,029	6,314,029	6,837,247	523,218
Worker's Compensation	162,121	147,580	159,037	162,156	165,656	167,021	1,365
Unemployment Comp.	79,314	100,060	88,349	70,000	38,075	70,000	31,925
Early Retirement Incentive	14,427	14,427	4,758	4,759	4,759	4,759	0
Life Insurance	109,548	94,932	79,554	98,329	83,743	84,790	1,047
Disability Insurance	14,221	16,395	14,286	15,898	15,915	16,313	398
Retirement Pensions	630,766	738,882	797,674	791,720	837,137	843,835	6,698
GASB 43/45 Contributions	250,000	250,000	250,000	250,000	250,000	250,000	0
Tuition Reimbursement	59,687	65,163	50,772	70,000	42,768	70,000	27,232
Sick Bank	21,839	75,167	25,799	61,824	61,824	61,824	0
Social Security Matching	447,849	458,042	495,069	471,602	489,683	490,505	822
Medicare Matching	366,029	384,480	389,773	407,413	408,874	423,060	14,186
Professional Tech. Services	10,214	-4,720	2,793	10,000	10,000	10,000	0
TOTAL BUDGET	8,460,519	8,464,912	8,824,088	8,727,730	8,722,463	9,329,354	606,891
	% Over FY 2014 Budget		6.89%		% Over FY 2014 Expected		6.96%
<u>DOCUMENT REPRODUCTION-DISTRIBUTION CENTER</u>							
Para Professionals	53,947	55,586	59,026	58,137	58,637	60,300	1,663
Equipment Rental	164,299	156,963	130,554	117,828	127,767	127,767	0
Postage	3,903	15,114	20,101	18,570	18,070	18,070	0
Materials	12,525	22,953	9,034	13,500	13,500	13,871	371
Equipment	0	4,760	0	0	0	0	0
TOTAL BUDGET	234,674	255,376	218,715	208,035	217,974	220,008	2,034
	% Over FY 2014 Budget		5.76%		% Over FY 2014 Expected		0.93%
<u>OTHER</u>							
Turnover Savings	0	0	0	-247,146	0	-173,352	-173,352
Degree Changes	0	0	0	64,917	0	41,140	41,140
Contingency Staffing	0	0	0	61,824	0	61,824	61,824
FY 2013 Staffing Carryover	0	0	0	61,824	0	0	0
Non-represented allocation	0	0	0	42,500	0	49,500	49,500
Liability Insurance	70,292	75,875	75,818	71,900	84,968	87,517	2,549
TOTAL BUDGET	70,292	75,875	75,818	55,819	84,968	66,629	-18,339
TOTAL DISTRICT-WIDE	10,438,438	10,415,418	10,679,195	10,533,406	10,583,555	11,220,794	637,239

*Note: Transportation Coordinator is not represented by a collective bargaining group. See the note on p. 98.

DISTRICT-WIDE SERVICES

Weston Public Schools, Weston, CT

Key Budget Facts

How did we calculate the budget?

	# Buses Trips	Hours Per Day	School Days	Daily Rates	Extended Cost
<i>Pupil Transportation:</i>					
<i>Regular Transportation - Type I Vehicles Contracted</i>					
Daily Service	20		180	\$328.16	1,181,376
Kindergarten Buses	9		10	\$38.08	3,427
Daily Rate for Sound/Video Eq.	22		180	\$1.20	4,752
Prepayment Discount (1%)					-11,896
				Total Regular Transportation	<u>1,177,660</u>
<i>Special Transportation - Contracted</i>					
School #1			180	\$175.86	31,655
In-Town Summer			19	\$328.16	6,235
Allowance for Reimbursement per Agreements			3	\$5,000.00	15,000
				Total Contracted Special Education Transportation	<u>52,890</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	\$22.34	48,254
Summer	2	4	19	\$22.34	3,396
<i>SUVs (mostly out-of-town service)</i>					
<i>Self Operated - School Year</i>					
Vehicle S1	1	4.25	195	\$23.50	19,476
Vehicle S2	1	3	180	\$22.34	12,064
Vehicle S3	1	1.5	180	\$22.34	6,032
	1	2.5	108	\$22.34	6,032
	1	1.5	72	\$22.34	2,413
Vehicle S4	1	3	180	\$23.50	12,690
Mid-Day Runs	1	1	80	\$22.34	1,787
<i>Self Operated - Summer</i>					
Vehicle S1	1	4.25	25	\$22.34	2,374
Vehicle S2	1	3	20	\$22.34	1,340
Vehicle S3	1	5	25	\$22.34	2,793
	1	3.5	5	\$22.34	391
Transportation Coordinator					42,241
Substitute Drivers & Additional Runs					32,582
				Total Self-Operated Fleet Salaries	<u>193,863</u>
<i>Other Expenses</i>					
Vehicle Insurance					8,410
Fuel					151,980
Operating Expenses (Repairs, Inspections, Training & Registration)					20,000
				Total Other Expenses	<u>180,390</u>
				Total Pupil Transportation Budget	1,604,803