

SUPERINTENDENT'S PROPOSED BUDGET FOR 2016-2017

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NEW CANAAN PUBLIC SCHOOLS 2016-17 PROPOSED BUDGET

Dear New Canaan Community,

It is a privilege and an honor to present to you the Superintendent's Proposed Budget for the New Canaan Public Schools 2016-2017 fiscal year.

The New Canaan Public School system is dedicated to providing an exceptional educational experience for all students, with a focus on high standards of performance in a nurturing and supportive environment. As a result, we have earned a state and national reputation as a premier school system. Our world-class faculty and staff work in concert with a supportive and engaged parent community to provide a wide array of outstanding opportunities for our students; together with the support of the greater New Canaan community, the passion and dedication of all stakeholders empowers us to sustain excellence while continuing to improve and grow in response to changing times. The results of these efforts consistently place the district among the very best in the state and nation, and it is our commitment to continue delivering the very highest level of service to the students in our care. Our ongoing success is the direct result of the investment the New Canaan community continues to make in its public schools.

The Board of Education, administration, and staff are committed to maintaining and, where appropriate, increasing the breadth and depth of programs and opportunities available to students; simultaneously, we are also focused on being responsible stewards of the district's resources, financial and otherwise. Over the past decade, we have expanded our programs to include areas of high interest and relevance for today's learners; each time, we have maximized the impact of available resources and looked to capitalize on efficiencies. In all that we do, we are dedicated to meeting and exceeding the high expectations and standards of the New Canaan community as we pursue our mission to ensure that every student has the character, competence, and courage to change the world, both today and in the complex, dynamic, and exciting future ahead.

There are many dimensions of the New Canaan Public School that contribute to its great success. One of the most significant is the commitment, knowledge, and insight provided by the Board of Education. As volunteer members of an elected body, the nine (9) Board of Education members actively and thoughtfully serve the school system and community in myriad ways. The engaged Board of Education commits to understanding the many facets of district work in order to make meaningful contributions that positively impact student learning. As superintendent, I am honored to work with such a professional, dedicated, and knowledgeable Board of Education in support of our schools, students, families, and community.

The NCPS are guided by the District Goals, which are translated into action at the building and classroom levels. Each spring, these goals are reviewed, revised, and approved by the administration and Board. Throughout the summer, plans are established to actualize the lofty expectations articulated therein. Throughout the course of the year, presentations to the Board of Education provide updates and feedback to the Board regarding these goals, and as the year concludes a process of reflection, refinement, revision, and reaffirmation flows into another cycle of approval and commitment to the goals for the following year. This structure has served

the district extremely well through the years by providing clear and actionable guidance for the work of the district in goal setting while permitting the professionals at the building and classroom level to determine best pathways to reach the expressed outcome.

A school district's budget is more than a financial document; it represents an expression of the vision and values of a school system, and serves as a policy document of beliefs about students and learning. Therefore, very early in the budget process the administration and Board of Education commit themselves to developing a set of Budget Assumptions and Related Goals as a guide for the budget development process. These assumptions flow directly from the District Goals, and help ensure that all budget requests are directly related to helping the district meet its strategic priorities in the year ahead. After the Budget Assumptions are established, the Board and administrators use them to guide our work throughout the budget development and refinement process by clearly aligning budgetary items to district goals while keeping in the forefront the community's values and beliefs about learning. As the budget process has unfolded for 2016 – 2017, we have dedicated our efforts to maintaining the quality of each program, containing operational budget drivers, adapting to the continuing trend of increasing enrollment, and identifying high-leverage program areas for enhancement and support.

The process for budget development, approval, and adoption provides multiple opportunities for all stakeholders to provide input and feedback. This initial Superintendent's Proposed Budget will be shared with the Board of Education on Monday, January 11, 2016. Subsequently, there will be several opportunities for parents to learn about the budget through the actively engaged parent groups, leading up to a second read of the budget by the Board of Education on January 25. The budget will also be shared with the Board of Selectmen on January 20, where a brief overview of the operating budget and a closer look at capital requests occurs each year. After the January 25th Board of Education meeting, the budget transitions from the Superintendent's budget to the Board of Education budget as it moves through the remainder of the process. In February, a joint meeting with the Board of Finance and Town Council provides the opportunity to share the budget with these town bodies and to begin the discussions with each. From there, throughout February, the Board of Finance will be in dialogue with the Board of Education about the budget proposal, and throughout March the Town Council will be in a similar role. Ultimately, after several months of vetting, dialogue, and consideration, the Town Council meeting of March 23, 2016, is scheduled as the night of the final vote on the budget. While this process can be time-consuming, it provides many excellent opportunities for the Board to share its strategic priorities and focus with all members of the community, which, in turn, empowers them to better support us in our mission on behalf of the children in our care.

A Board of Education's budget is primarily comprised of two parts, operating and capital. The operating budget is the financing required to run the schools and district each year. It is structured into eight "objects," including salary, benefits, supplies, purchased services, and others. The capital budget is the financing required to maintain the town's investments in facilities, technology, and other areas. Since these two budgets are required to successfully operate a school system, they are both included in this document and are part of our presentations to the Boards and community.

The FY17 Superintendent’s proposed operating budget is \$88,541,473, a difference of \$5,341,352 from the adopted FY16 budget, representing a 6.42% increase over the current year.

It is important to understand that insurance costs are the single largest driver of this increase, which accounts for 4% of the 6.6% proposed increase year-over-year.

The Board of Education has run a self-insured health insurance plan with great success for many years. Owing to that success, a significant reserve was built in the account. While this reserve helped to contain future costs, town boards felt that it had accumulated too much, and that the money would be better used to defray some of the costs of insurance in the short term. Therefore, a program was begun to draw down the reserves by using them to supplant a portion of the insurance costs in the operating budget. Under this program, approximately \$770,000 was drawn-down in 2013-2014, in excess of \$1.0 million in 2014-2015, and in this current budget, it is anticipated that an additional \$1.1 million will be used from the reserves to offset the intentional underfunding of the insurance line.

By the 2016-2017 budget year, the reserves are no longer available to supplant operating budget costs. As a result, this proposed budget has to “fill the gap” between funding and actual costs, about \$1.1 million, before it can begin to consider changes to costs year-to-year. Taken together with a comparatively poor claims experience in recent months, this budget requests an increase in insurance of \$3,710,978. The decision to use the reserves the previous three years helped decrease the budgetary requests, and thereby helped reduce costs on taxpayers. However, all involved in the discussions were well aware of the dwindling levels of the reserves, and they are now at a level where it would be unwise to draw them down any further. We look forward to the upcoming conversations with the Board of Education to determine appropriate levels of reserve funding, and strategies to meet these levels, in the weeks ahead.

Apart from the health insurance increase, all other items in this proposed budget total to an increase of \$1,630,370, which is 2.33% above FY16 levels.

The largest driver in the remainder of the increase is salary, which comprise approximately 63% of the overall budget. These salary costs include contracted wages for the NCPS’s six (6) bargaining units and additional positions based upon enrollment increases and distributions. Additionally, salary costs include substitute costs, custodial overtime, and other salary related items. Grid progression, for instance, is the change in salary earned by teachers as they receive additional degrees related to their service in the NCPS, and a new line, “Salary Adjustments,” captures salary costs for unaffiliated employees and any non-certified bargaining unit that may be in negotiations when the fiscal year begins. The table below identifies notable changes in salary costs for current staff:

Bargaining Group	GWI & Step Increase
Teachers	\$1,089,705
Administrators	\$68,463
Teaching Assistants	\$89,331
Secretaries	\$46,005

To help manage these salary-related costs, and to increase understanding of the budget, two additional items have been added to this year's budget document related to reductions. First is the "Enrollment Variability Adjustment." This adjustment is the advice from the administrative team, after careful consideration and historical analysis, of the likelihood of staffing needs in the upcoming year. While a straight-line analysis of the demographic projections at each elementary school identifies a need for a 5.0 FTE increase in classroom teachers, along with the subsequent addition of specials area teachers, the administration believes that the unpredictability of enrollment distribution among the elementary schools makes it possible that the district will be able to meet class-size guidelines by adding 3.0 FTE instead of the 5.0 identified. While the ultimate numbers are unknown until the children walk into each classroom on the first day of school, looking historically at enrollment distributions, and knowing there is some flexibility between buildings, the administration believes this is the best approach as we enter into the budget process. In this budget proposal, each new teaching position is valued at \$61,665 in the salary account.

The second item added to the budget document related to salaries is "Turnover Savings". This line is meant to capture and make explicit the savings year to year anticipated in the salary account due to retirements and attrition. Since teachers are paid according to experience using a salary grid, when an experienced teacher leaves there can be savings if his/her replacement has less experience. In developing the current year's budget, the town boards reduced the request to account for some of these savings, and the salary budget was reduced accordingly. In this year's budget presentation, however, the focus has been on increasing the clarity of the presentation, and therefore a line to capture these savings is included in the document.

Aside from the classroom teacher positions requested in this budget due to enrollment projections, there is also a request for an additional special education building administrator in order to restructure the delivery of these services district-wide. Our current program includes two (2) administrators who oversee the special education program at a building level, one responsible for pre-k through grade 5, and the other responsible for grades 6 through LAUNCH (age 21). These two administrators have done outstanding work through the years as program leaders, staff evaluators, meeting facilitators, and points of contact for families and students. However, as the demands on the special education program have increased, and expectations for teacher and staff performance have expanded, our current system is in need of a change. Therefore, this new position will enable us to redeploy these positions to be pre - K through grade 4, grades 5 - 8, and grades 9 - LAUNCH. Having one individual at Saxe and the High School will empower that person to better meet the demands and expectations of parents, staff, students, and the community, and will help nurture and support the already positive relationship our school district enjoys with our parent community. Although this is a significant investment, budgeted at \$164,580 in accordance with the NCAA contract, the administration believes that it will yield results in many significant ways, including helping students, working with families, and containing financial costs where possible.

Besides salary, other investments in this budget request include instructional supplies and materials related to program delivery and the fidelity of curriculum implementation across the schools. At the elementary level, materials for the K-1 mathematics program need to be updated, and leveled readers are being supplied to these classrooms as well, which total approximately

\$54,000. At the high school, textbook updates in our Advanced Placement courses, where we've been expanding course options and enrollment, are required to meet the standards as set out by the College Board, which oversees the AP program. The associated costs are approximately \$38,000. Although these additional supplies and materials cause an increase in these accounts, they are high-leverage areas for investment, and we are confident the return, based on our students' performances, will continue to be outstanding.

Other budget drivers, as you'll see in the subsequent pages, include transportation, out-of district placements, and electricity.

One of the Board of Education's five (5) goals is focused on effective stewardship of the district's resources. One way the administration works to meet that responsibility is to identify opportunities for cost reductions and/or containments. By taking an active role in managing the budget drivers, several notable decreases were realized in this year's budget development process and presentation. The chart below shows some of the significant savings realized in this budget proposal:

Notable Decreases	
Heating Fuel	- \$191,100
Legal Fees	- \$50,000
Postage Equipment	- \$14,810
Diesel Fuel	- \$86,480
Gasoline Fuel	- \$6,150

The capital budget request, comprised of ICT, facilities and transportation vehicles, totals \$2,819,355 for the 2016-2017 school year. Of this, \$629,035 is related to technology, \$184,000 to the purchase of new vans for district transportation services, and \$2,006,300 for repair and upkeep on the district's 5 school buildings.

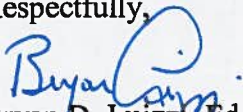
In putting this budget request together, great consideration was given to identify facilities items that could be deferred for the future. At the same time, several items from the 5-year plan had to be accelerated due to the urgency of the issues. For example, domestic water boilers at South and Saxe, each costing approximately \$25,000, were accelerated due to their poor condition and their significance. In turn, where possible items were deferred, such as the corridor ventilation at South school, anticipated to cost approximately \$50,000. While this is an important item, it does not have the same urgency as domestic hot water, which would force us to close the school if it malfunctioned.

The requests for replacement vans for the in-house transportation department are consistent with the long-term replacement schedule disseminated last year during the budget cycle. Due to their age and the significant daily use required, many of the vans have over 200,000 miles, and the costs of repairs on these vehicles continue to increase. Therefore, in this budget we are proposing funding to replace four of the oldest and least reliable vehicles in the fleet. This request keeps the district aligned with the schedule shared last year.

The third capital request is for technology purchases, which we do through a four year lease arrangement with the town. This year's request totals \$150,000, which equates to \$600,000 in spending power in 2016-2017. In the proposed budget, we must account for the previous three years of lease spending as well, which brings the total cost to \$629,035 for next year.

The Superintendent's proposed 2016-17 budget meets our contractual obligations, state and federal mandates, and our commitment to the community to provide a high-quality program on behalf of every child in our care. We encourage you to learn more about the budget online at our website (<http://ncps-k12.org>), and to participate throughout the process by attending meetings and communicating with your town representatives. As you learn about the Board of Education's 2016-16 budget, we hope that you will keep in mind the promise it ultimately represents: that tomorrow will be made greater by our investment in the students of today.

Respectfully,

A handwritten signature in blue ink that reads "Bryan Luizzi". The signature is written in a cursive style with a large initial "B".

Bryan D. Luizzi, Ed. D.
Superintendent, New Canaan Public Schools

ENROLLMENT PROJECTIONS

School/Grade	Actual Enrollment October 1, 2015	Projected Enrollment 2016-2017	Change
East Elementary School:			
Kindergarten	97	104	+7
Grade 1	108	104	-4
Grade 2	92	114	+22
Grade 3	124	95	-29
Grade 4	<u>122</u>	<u>127</u>	<u>+5</u>
Total East Elementary	543	544	+1
South Elementary School:			
Kindergarten	96	107	+11
Grade 1	98	102	+4
Grade 2	113	103	-10
Grade 3	106	116	+10
Grade 4	<u>130</u>	<u>109</u>	<u>-21</u>
Total South Elementary	543	537	-6
West Elementary School:			
Kindergarten	92	106	+14
Grade 1	115	98	-17
Grade 2	94	120	+26
Grade 3	123	97	-26
Grade 4	<u>84</u>	<u>126</u>	<u>+42</u>
Total West Elementary	508	547	+39
Total Elementary:			
Kindergarten	285	317	+32
Grade 1	321	304	-17
Grade 2	299	337	+38
Grade 3	353	308	-45
Grade 4	<u>336</u>	<u>362</u>	<u>+26</u>
Total Elementary Schools	1594	1628	+34
Saxe Middle School:			
Grade 5	344	328	-16
Grade 6	308	347	+39
Grade 7	371	308	-63
Grade 8	<u>306</u>	<u>364</u>	<u>+58</u>
Total Middle School	1329	1347	+18

School/Grade	Actual Enrollment October 1, 2015	Projected Enrollment 2016-2017	Change
New Canaan High School:			
Grade 9	315	314	-1
Grade 10	319	314	-5
Grade 11	332	308	-24
Grade 12	<u>285</u>	<u>335</u>	<u>+50</u>
Total High School	1251	1271	+20
Total Enrollment	4174	4246	+72

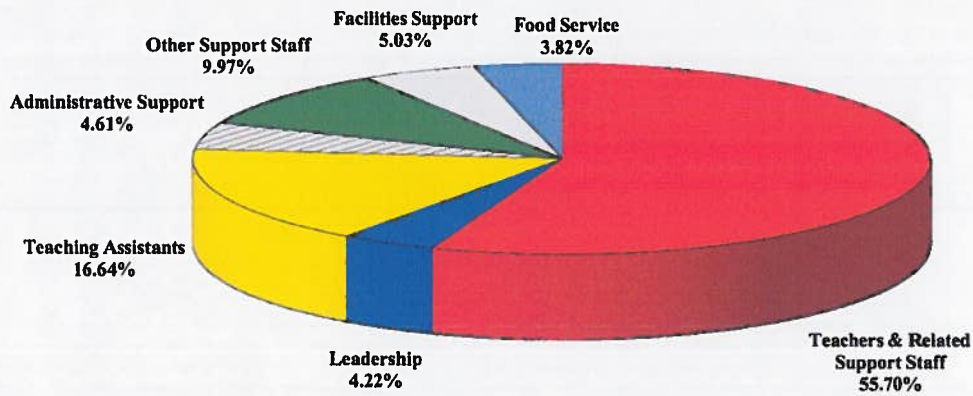
Staffing is based on the Board of Education's class size guidelines:

Grades Kindergarten – Grade 3: 16 to 20 pupils
 Grades 4 – 8: 20 to 24 pupils
 Grades 9 – 12: 14 to 25 pupils

The proposed budget by cost center is staffed to these guidelines. However, since this is the first year that the district has requested a breakdown by elementary school for enrollment projections, and based on the number of classes that are very close to the breakpoints, there is a reduction of 2.4 FTEs in the District-Wide Cost Center to adjust for enrollment variability.

There is one deviation from the Board's class size guidelines for Grades 6. The increase of 39 students in Grade 6 requires an additional 2.0 FTE to maintain the Board's class size guidelines. Since, the Grade 7 enrollment is projected to decrease by 63 students, the goal was to move the staff down one level. However, the certification for Grades 5 and 6 is different that Grades 7 and 8. Unfortunately, after an extensive review of the certification of the existing staff at all grades within the middle school, it was determined that this change was not possible without a negative impact on the teaming model. After careful consideration, and in consideration of future enrollment projections, the administration increased the staffing allocation for Grade 6.

FY 2017 Proposed STAFFING PLAN



	<u>2015-16 Actual Staff</u>	<u>2016-17 Projected Staff</u>
Teachers & Related Support*	403.10	409.40
Leadership	30.00	31.00
Teaching Assistant	122.29	122.29
Administrative Support	35.90	33.90
Other Support Staff	73.30	73.30
Facilities Support Staff	37.00	37.00
Food Service	<u>28.10</u>	<u>28.10</u>
Total Staff	729.69	734.99
Total Staff Change		5.30

		<u>2015-16</u> <i>Actual</i>	<u>2016-17</u> <i>Projected</i>	<u>Change</u>
ENROLLMENT	East Elementary School	543	544	1
	South Elementary School	543	537	-6
	West Elementary School	508	547	39
	Total Elementary	<u>1594</u>	<u>1628</u>	<u>34</u>
	Saxe Middle School	1329	1347	18
	New Canaan High School	1251	1271	20
		<u>4174</u>	<u>4246</u>	<u>72</u>

STAFFING

Certified Staff

Core Subject Classroom Teachers

East Elementary School	28.00	29.00	1.00
South Elementary School	27.00	29.00	2.00
West Elementary School	26.00	28.00	2.00
Saxe Middle School	62.40	64.00	1.60
New Canaan High School	53.30	53.30	0.00
Special Education	35.60	35.60	0.00
Enrollment Variability Adjustment	0.00	-2.00	-2.00
Total Classroom Teachers	<u>232.30</u>	<u>236.90</u>	<u>4.60</u>

Special Subject Classroom Teachers

Art	11.50	11.50	0.00
Business Education & STEM	1.80	2.00	0.20
Cooperative Work Experience (NCHS)	0.20	0.20	0.00
Family & Consumer Science	2.40	2.40	0.00
Health & Physical Education	16.60	16.60	0.00
Independent Study (NCHS)	0.20	0.20	0.00
Music	15.90	15.90	0.00
Science (Kindergarten - Grade 5)	6.00	6.00	0.00
Talented & Gifted	2.80	2.80	0.00
Technology Education (NCHS)	2.80	2.80	0.00
Computer Instruction/Technology Integration	7.00	7.00	0.00
World Language/Foreign Language Elementary Schools	26.20	26.20	0.00
Allocation for additional sections at East, South & West	0.00	1.00	1.00
Enrollment Variability Adjustment	0.00	-0.40	-0.40
Total Special Subject Classroom Teachers	<u>93.40</u>	<u>94.20</u>	<u>0.80</u>

Academic Support

Math Specialist	4.60	4.60	0.00
Language Arts Specialist	2.50	2.50	0.00
Reading Specialist	6.80	6.80	0.00
Writing Specialist	4.40	4.90	0.50
Academic Assistance (SAXE)	1.60	1.60	0.00
Assistive Technology	1.00	1.00	0.00
Total Academic Support	<u>20.90</u>	<u>21.40</u>	<u>0.50</u>

Student Support Services

Counselors	15.50	15.50	0.00
Psychologists	8.60	8.60	0.00
Social Worker	6.00	6.00	0.00
Speech & Language	10.70	10.70	0.00
Total Support Services	<u>40.80</u>	<u>40.80</u>	<u>0.00</u>

	<u>2015-16</u> <i>Actual</i>	<u>2016-17</u> <i>Projected</i>	<u>Change</u>
Other School-Wide			
Athletic Director	1.00	1.00	0.00
Library Media Specialist	7.00	7.00	0.00
Curriculum and Instructional Leaders/TEAM Facilitator	5.20	5.20	0.00
Language Arts Leader (SAXE)	0.60	1.00	0.40
Department Leaders (NCHS)	1.90	1.90	0.00
Total Other School-Wide	<u>15.70</u>	<u>16.10</u>	<u>0.40</u>
Administrators			
Superintendent of Schools	1.00	1.00	0.00
Assistant Superintendent of Curriculum & Instruction	1.00	1.00	0.00
Assistant Superintendent of Pupil & Family Services	1.00	1.00	0.00
Special Education Administrators	2.00	3.00	1.00
Director of Finance and Operations	1.00	1.00	0.00
Principals	5.00	5.00	0.00
Assistant Principals	9.00	9.00	0.00
Director of Visual & Performing Arts	1.00	1.00	0.00
Director of Digital Learning	1.00	1.00	0.00
Director of World Language & ELL	1.00	1.00	0.00
Total Administrators	<u>23.00</u>	<u>24.00</u>	<u>1.00</u>
Total Certified Staff	<u><u>426.10</u></u>	<u><u>433.40</u></u>	<u><u>7.30</u></u>
Non-Certified Staff			
Administrative Support Staff			
East Elementary School	2.60	2.60	0.00
South Elementary School	2.60	2.60	0.00
West Elementary School	2.50	2.50	0.00
Saxe Middle School (Bookkeeper is listed below)	7.00	5.00	-2.00
New Canaan High School (Bookkeeper is listed below)	8.50	8.50	0.00
Athletics	1.00	1.00	0.00
Visual & Performing Arts	0.60	0.60	0.00
Special Education (Bookkeeper is listed below)	4.70	4.70	0.00
Curriculum & Instruction	1.00	1.00	0.00
Technology	0.90	0.90	0.00
District Administration	3.50	3.50	0.00
Facilities	1.00	1.00	0.00
Total Administrative Support Staff	<u>35.90</u>	<u>33.90</u>	<u>-2.00</u>
Teaching Assistants			
<i>Instructional</i>			
East Elementary School	6.00	6.00	0.00
South Elementary School	6.00	6.00	0.00
West Elementary School	5.80	5.80	0.00
Saxe Middle School	6.00	6.00	0.00
New Canaan High School	3.00	3.00	0.00
Athletics	1.00	1.00	0.00
Special Education	84.60	84.60	0.00
<i>Supervisory</i>			
East Elementary School	0.58	0.58	0.00
South Elementary School	0.30	0.30	0.00
West Elementary School	0.71	0.71	0.00
Saxe Middle School	3.30	3.30	0.00
New Canaan High School	4.00	4.00	0.00
Visual & Performing Arts	1.00	1.00	0.00
Total Teaching Assistants	<u>122.29</u>	<u>122.29</u>	<u>0.00</u>

	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Projected</u>	<u>Change</u>
Other Services Staff			
New Canaan High School - Academic Workshop	1.00	1.00	0.00
New Canaan High School - Technical Support	2.00	2.00	0.00
Athletic Trainer/Therapist	1.00	1.00	0.00
Social Skills Coordinator	1.00	1.00	0.00
Nursing Services	7.70	7.70	0.00
Physical Therapy	2.10	2.10	0.00
Occupational Therapy	4.60	4.60	0.00
Network Administration	3.00	3.00	0.00
Data Support	2.50	2.50	0.00
School-Based Technical Support Services	6.00	6.00	0.00
School & Program Based Bookkeepers	3.20	3.20	0.00
Human Resources	2.70	2.70	0.00
Accounting	3.30	3.30	0.00
Total Other Services Staff	<u>40.10</u>	<u>40.10</u>	<u>0.00</u>
Facilities Support Staff			
Maintenance Coordinator	1.00	1.00	0.00
Custodians	32.00	32.00	0.00
Maintenance	4.00	4.00	0.00
Total Facilities Support Staff	<u>37.00</u>	<u>37.00</u>	<u>0.00</u>
District-Wide Staff			
Transportation	24.20	24.20	0.00
Campus Monitors	9.00	9.00	0.00
Total Other	<u>33.20</u>	<u>33.20</u>	<u>0.00</u>
Food Service Staff			
Food Service Coordinator	1.00	1.00	0.00
Food Service Staff	27.10	27.10	0.00
	<u>28.10</u>	<u>28.10</u>	<u>0.00</u>
Supervision/Management			
Director of Human Resources	1.00	1.00	0.00
Director of Food Services	1.00	1.00	0.00
Facilities Services Manager	1.00	1.00	0.00
Transportation Coordinator	1.00	1.00	0.00
Supervisor of Nurses	1.00	1.00	0.00
Technical Services Manager	1.00	1.00	0.00
Budget Director	1.00	1.00	0.00
Total Supervision/Management	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>
Total Non-Certified Staff	<u><u>303.59</u></u>	<u><u>301.59</u></u>	<u><u>-2.00</u></u>
TOTAL STAFFING PLAN	729.69	734.99	5.30

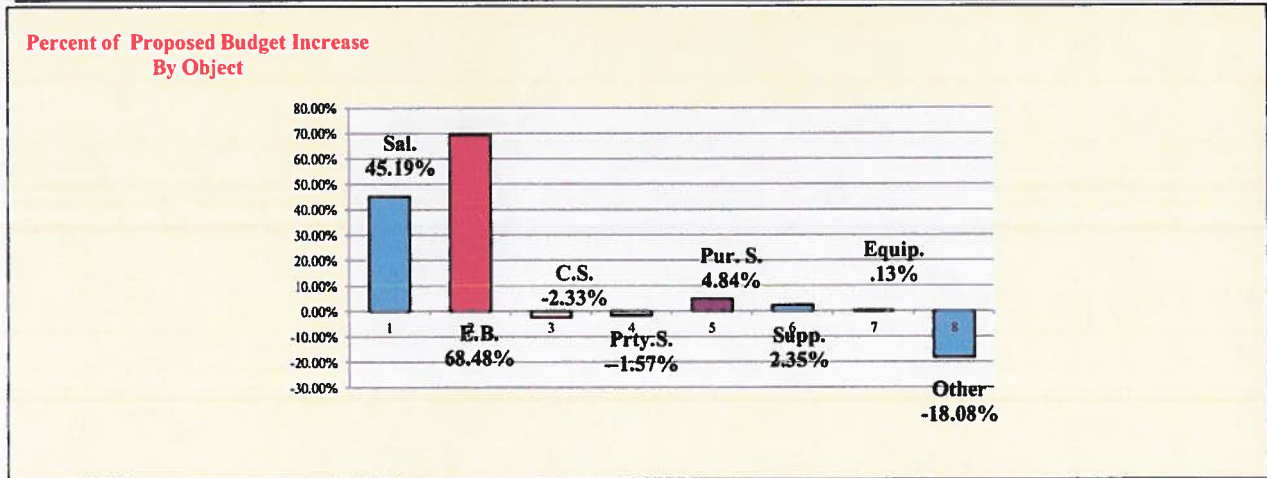
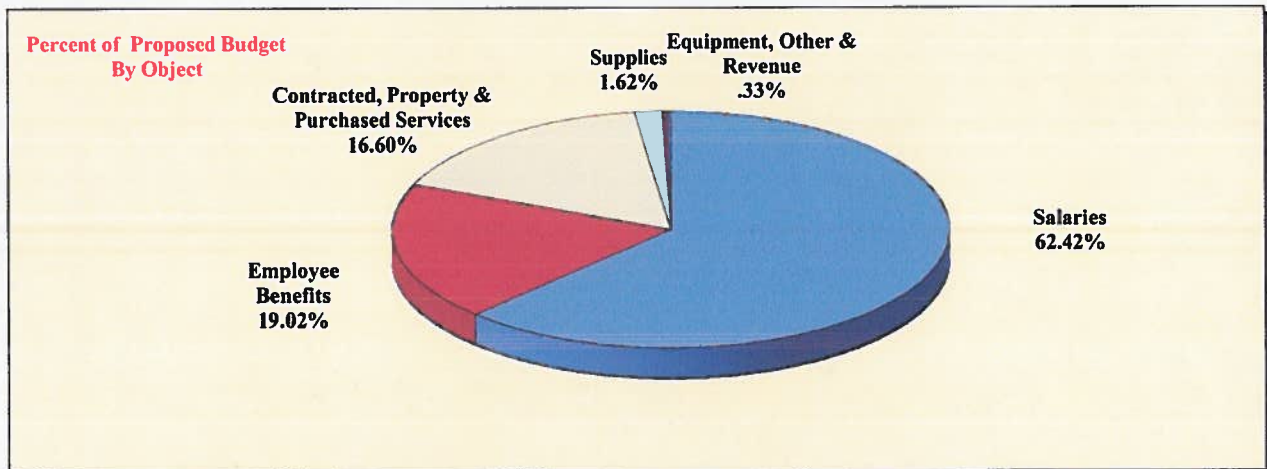
- Notes:
- (1) The staffing plan includes all FTE's for the district. Since grants and enterprise operations fund the following positions, the cost is not in operating budget: Title I - 1.0 Certified FTE, IDEA - 7.5 Certified FTE & Carl Perkins - .6 Non-Certified FTE, Food Service staff - 29.9 Non-Certified FTE.
 - (2) The district started the FY 2016 school year with 10.70 FTE Speech & Language staff. Early in the year, one staff member terminated employment. Since the district was unable to find a replacement for this vacancy, the service needs were procured from an outside contractor. The district plans to hire a replacement for this position in FY 2017. As a result, the budget request for FY 2017 reflects the shift in funds from professional services to certified salaries.

BUDGET SUMMARY BY OBJECT SUMMARY

New Canaan Public Schools, New Canaan, CT

Superintendent's Proposed Budget for 2016-2017

	2013 Expended	2014 Expended	2015 Expended	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
Salaries	50,596,838	51,031,130	52,911,425	54,309,320	52,855,428	55,269,207	2,413,779	4.57%
Employee Benefits	11,194,293	11,282,819	12,341,332	13,016,033	13,132,132	16,843,110	3,710,978	28.26%
Contracted Services	2,893,801	2,497,081	2,361,408	2,240,900	2,567,808	2,443,395	-124,413	-4.85%
Property Services	3,920,051	4,232,009	4,383,086	4,396,737	4,480,513	4,396,672	-83,841	-1.87%
Purchased Services	6,717,252	6,951,996	6,654,727	7,527,918	7,599,126	7,857,529	258,403	3.40%
Supplies	1,070,456	1,305,359	1,255,361	1,325,866	1,311,698	1,436,968	125,270	9.55%
Equipment	239,672	331,121	306,005	241,045	241,756	248,748	6,992	2.89%
Other Objects	103,103	40,371	138,998	142,302	1,113,410	147,594	-965,816	-86.74%
Grants	-2,342,014	0	0	0	0	0	0	0.00%
Fees	0	0	0	0	-101,750	-101,750	0	0.00%
PROPOSED BUDGET	74,393,452	77,671,886	80,352,342	83,200,121	83,200,121	88,541,473	5,341,352	6.42%



BUDGET SUMMARY BY OBJECT DETAIL

New Canaan Public Schools, New Canaan, CT

Superintendent's Proposed Budget for 2016-2017

	2013	2014	2015	2016	2016	2017	\$ Differ.	% Differ.
	Expended	Expended	Expended	Budget	Projected	Proposed	to	to
							Projected	Projected
Salaries								
Administrators	3,523,353	3,586,011	3,624,567	3,823,756	3,872,785	4,123,449	250,664	6.47%
Teachers:								
Regular Education	26,982,802	27,393,336	28,495,972	29,302,285	28,426,137	29,868,739	1,442,602	5.07%
Special Education	3,666,308	3,644,113	3,918,212	3,528,691	3,260,600	3,341,166	80,566	2.47%
Student Counselors	1,264,837	1,365,387	1,353,301	1,378,472	1,400,168	1,441,527	41,359	2.95%
Psychologists	794,534	741,309	634,136	754,304	730,272	754,352	24,080	3.30%
Social Workers	615,846	592,367	482,412	635,390	519,182	528,040	8,858	1.71%
Speech and Hearing Specialists	1,047,545	1,037,905	964,721	1,062,397	893,260	979,295	86,035	9.63%
Stipends	705,102	678,348	614,875	732,602	636,660	666,497	29,837	4.69%
Curriculum Writing	107,898	75,790	196,123	111,920	111,920	98,148	-13,772	-12.31%
Substitutes	775,128	755,971	981,829	817,000	817,000	795,750	-21,250	-2.60%
TOTAL CERTIFIED	39,483,353	39,870,537	41,266,149	42,146,817	40,667,984	42,596,963	1,928,979	4.74%
Tutors	116,390	98,037	117,277	114,000	108,536	128,000	19,464	17.93%
Managers/Supervisors	657,272	684,964	620,300	620,767	604,920	618,892	13,972	2.31%
Administrative Support	1,844,337	1,984,046	1,887,862	1,940,289	1,963,953	1,916,158	-47,795	-2.43%
Custodians/Maintenance	1,959,222	1,937,037	2,023,170	2,171,669	2,128,458	2,175,644	47,186	2.22%
Non-Represented	890,575	821,657	976,343	992,018	1,273,022	1,289,136	16,114	1.27%
Teaching Assistants/Support	3,554,246	3,385,058	3,538,964	3,664,328	3,559,599	3,658,413	98,814	2.78%
Drivers/Bus Monitors	671,636	688,760	647,236	807,500	752,174	752,174	0	0.00%
OT/PT	485,034	496,616	582,170	614,082	525,487	525,487	0	0.00%
Athletic Trainer	85,127	81,557	94,815	83,659	86,911	86,911	0	0.00%
Campus Monitors	0	182,932	279,630	275,184	278,862	278,862	0	0.00%
Nurses	628,141	503,031	596,754	585,907	596,922	596,922	0	0.00%
Temporary Help	6,362	15,289	39,737	26,500	38,000	38,000	0	0.00%
Overtime:								
Custodial/Maintenace	156,822	239,061	196,095	185,000	200,000	200,000	0	0.00%
Campus Monitors	0	795	8,943	15,000	15,000	15,000	0	0.00%
All Other	58,321	41,753	35,979	66,600	55,600	55,600	0	0.00%
TOTAL NON-CERTIFIED	11,113,485	11,160,593	11,645,276	12,162,503	12,187,444	12,335,199	147,754	1.21%
Grid Progression	0	0	0	0	0	270,713	270,713	100.00%
Salary Adjustments	0	0	0	0	0	314,305	314,305	100.00%
Enrollment Variability Adjustment	0	0	0	0	0	-147,972	-147,972	-100.00%
Turnover Savings	0	0	0	0	0	-100,000	-100,000	-100.00%
TOTAL OTHER	0	0	0	0	0	337,046	337,046	100.00%
TOTAL SALARIES	50,596,838	51,031,130	52,911,425	54,309,320	52,855,428	55,269,207	2,413,779	4.57%

BUDGET SUMMARY BY OBJECT DETAIL

New Canaan Public Schools, New Canaan, CT

Superintendent's Proposed Budget for 2016-2017

	2013	2014	2015	2016	2016	2017	\$ Differ.	% Differ.
	Expended	Expended	Expended	Budget	Projected	Proposed	to	to
							Projected	Projected
Employee Benefits								
Employer Payroll Taxes	1,517,904	1,585,571	1,584,221	1,682,283	1,624,487	1,667,818	43,331	2.67%
Internal Services Fund Deposit	9,087,400	8,969,820	10,000,000	10,500,000	10,500,000	14,091,111	3,591,111	34.20%
Tuition Reimbursement	139,037	120,033	129,141	143,000	143,000	154,000	11,000	7.69%
Unemployment Compensation	31,167	33,370	18,037	50,000	40,000	40,000	0	0.00%
Workers' Compensation	408,457	563,195	591,436	630,000	655,364	720,900	65,536	10.00%
Retirement Supplement	0	0	0	0	145,000	145,000	0	100.00%
Custodial Benefits	10,328	10,830	18,498	10,750	24,281	24,281	0	0.00%
TOTAL EMPLOYEE BENEFIT	11,194,293	11,282,819	12,341,332	13,016,033	13,132,132	16,843,110	3,710,978	28.26%
TOTAL SALARIES/BENEFITS	61,791,131	62,313,949	65,252,758	67,325,353	65,987,560	72,112,318	6,124,757	9.28%
Non-Salary								
Purchased Services	12,244	19,023	3,725	29,650	4,400	4,400	0	0.00%
Other Professional Services	31,232	69,822	27,154	20,450	8,745	8,745	0	0.00%
Staff Training	178,663	235,984	91,930	88,200	90,200	88,400	-1,800	-2.00%
NEASC Evaluation	20,003	0	0	0	0	0	0	0.00%
Testing Services	60,048	73,086	101,472	92,750	98,250	73,400	-24,850	-25.29%
Tutors	3,000	0	0	0	29,464	10,000	-19,464	-66.06%
Security Training	0	650	0	4,000	1,500	1,500	0	0.00%
Interns	165,184	127,072	124,397	123,000	127,500	170,000	42,500	33.33%
Driver Drug Screening Tests	1,810	345	2,653	2,000	2,200	2,200	0	0.00%
Outsourced Services	1,565,523	1,384,580	1,426,113	1,234,000	1,338,999	1,342,700	3,701	0.28%
Legal Matters	326,275	198,343	216,297	266,000	381,000	331,000	-50,000	-13.12%
OT/PT & Speech Intervention	414,700	283,259	257,331	250,000	330,000	250,000	-80,000	-24.24%
Athletic Training Services	4,971	4,272	3,980	5,000	5,000	5,000	0	0.00%
Athletic Aides/Referees	59,664	53,914	64,243	60,000	65,000	65,000	0	0.00%
School Security	20,297	13,237	3,607	20,850	17,550	17,550	0	0.00%
Technical/Professional Services	31,000	25,000	26,000	32,000	42,000	42,000	0	0.00%
Professional Test Services	-813	8,494	12,507	13,000	26,000	31,500	5,500	21.15%
TOTAL CONTRACTED SER.	2,893,801	2,497,081	2,361,408	2,240,900	2,567,808	2,443,395	-124,413	-4.85%
Water/Sewer	35,252	40,000	37,748	48,000	45,000	45,000	0	0.00%
Purchased Property Services	0	4,346	24,664	10,500	618	0	-618	-100.00%
Facility Specialists	220,565	363,588	230,664	209,200	302,500	302,500	0	0.00%
Repairs-Instruct. Equip.	12,398	9,545	10,599	4,350	4,350	4,350	0	0.00%
Repairs-Non-Instruct. Equip.	232,409	226,698	448,670	295,550	433,355	350,700	-82,655	-19.07%
Software Support	421,671	470,434	394,310	518,162	489,399	395,898	-93,500	-19.11%
Software Licensing	63,722	173,622	177,324	192,755	179,424	310,783	131,359	73.21%
Maintenance Service Contracts	382,447	358,449	329,750	416,000	379,650	490,222	110,572	29.12%
Project Work	0	0	193,293	0	0	0	0	0.00%
Vehicle Repairs & Maintenance	49,591	49,217	63,521	41,200	58,700	54,900	-3,800	-6.47%
Rent-Offices	235,647	223,252	231,322	232,690	263,947	271,668	7,721	2.93%
Hockey Rink Rental Fees	30,000	30,000	30,000	15,260	34,000	34,000	0	0.00%
Wide-Area Network Fees	203,904	171,742	141,960	144,960	144,360	135,960	-8,400	-5.82%

BUDGET SUMMARY BY OBJECT DETAIL

New Canaan Public Schools, New Canaan, CT

Superintendent's Proposed Budget for 2016-2017

	2013	2014	2015	2016	2016	2017	\$ Differ.	% Differ.
	Expended	Expended	Expended	Budget	Projected	Proposed	to	to
							Projected	Projected
Facilities Supplies	153,703	185,622	199,409	230,000	230,000	245,000	15,000	6.52%
Electricity	1,048,144	953,391	957,427	1,101,710	1,101,710	1,123,880	22,170	2.01%
Heating Fuel	811,214	928,131	872,533	872,000	745,100	554,000	-191,100	-25.65%
Propane Gas	14,308	14,000	8,867	18,000	22,000	22,000	0	0.00%
Technical Support	5,076	29,972	31,026	46,400	46,400	55,811	9,411	20.28%
TOTAL PROPERTY SER.	3,920,051	4,232,009	4,383,086	4,396,737	4,480,513	4,396,672	-83,841	-1.87%
Other Purchased Services	7,835	9,857	4,591	7,050	7,050	7,050	0	0.00%
Purchased:								
Regular Education	2,741,969	2,721,987	2,783,594	2,991,855	2,968,114	3,054,214	86,100	2.90%
Installment Payment Discount				-29,775	-29,775	-30,639	-864	2.90%
Special Education	103,630	80,245	69,284	80,000	80,000	80,000	0	0.00%
Field Trip Transportation	15,449	14,464	23,365	23,000	23,000	25,000	2,000	8.70%
Athletic Transportation	192,837	196,703	200,389	239,160	239,160	250,000	10,840	4.53%
Liability/Auto/Property Insur.	418,101	331,611	235,863	318,931	254,714	270,741	16,027	6.29%
Telephone	104,182	89,744	64,422	104,700	94,480	96,400	1,920	2.03%
Postage	38,106	29,233	24,004	28,200	25,300	24,500	-800	-3.16%
Library Automation	398	0	0	0	0	0	0	0.00%
Bldg. Prof. Devel. Expense	11,353	25,031	37,510	48,650	25,780	27,100	1,320	5.12%
Recruiting	9,456	13,880	26,832	15,150	15,150	24,150	9,000	59.41%
Printing/Binding	6,222	10,231	11,034	12,100	11,100	10,500	-600	-5.41%
Tuition-Adult Education	7,000	7,000	7,000	7,000	7,000	7,000	0	0.00%
Tuition-Magnet Schools	2,350	0	2,092	7,050	12,603	12,603	0	0.00%
Tuition-Out Of District	2,703,170	3,131,700	2,860,164	3,300,000	3,489,500	3,645,000	155,500	4.46%
Conferences/Travel	93,617	55,259	81,047	116,127	114,280	133,070	18,790	16.44%
Diesel Fuel	292,956	311,825	287,477	322,120	295,220	208,740	-86,480	-29.29%
Fuel Overage Reimbursement	-100,000	-157,306	-152,168	-150,000	-150,000	-100,000	50,000	-33.33%
Gasoline Fuel	32,709	39,231	42,007	42,100	59,350	53,200	-6,150	-10.36%
Mileage & Travel Allowance	35,912	41,301	46,220	44,500	57,100	58,900	1,800	3.15%
TOTAL PURCHASED SERV.	6,717,252	6,951,996	6,654,727	7,527,918	7,599,126	7,857,529	258,403	3.40%
Extra Curricular Supplies	2,291	2,426	1,265	2,000	1,500	1,500	0	0.00%
Athletic Supplies	8,603	19,798	29,954	32,000	32,000	43,000	11,000	34.38%
Courant Newspaper	3,500	3,405	3,500	3,500	3,500	3,500	0	0.00%
Drama Supplies	10,722	10,692	10,554	11,100	11,100	11,100	0	0.00%
Spectator Publication	2,700	2,700	3,700	3,700	3,700	3,700	0	0.00%
District Newsletter	0	0	1,000	0	0	0	0	0.00%
Instructional Supplies	430,801	426,766	509,593	510,278	537,095	591,974	54,879	10.22%
Medical Supplies	6,967	9,912	8,801	12,100	12,100	12,100	0	0.00%
Uniforms	23,071	28,387	25,119	30,900	33,400	33,600	200	0.60%
Office Supplies	108,126	117,642	42,088	94,704	63,500	65,525	2,025	3.19%
Audiovisual Supplies	6,300	5,965	5,088	5,750	5,750	6,084	334	5.81%
Computer Supplies	18,042	17,997	19,766	18,500	18,500	18,500	0	0.00%
Technology Equip. Supplies	182,617	323,117	272,774	266,500	256,500	257,400	900	0.35%

BUDGET SUMMARY BY OBJECT DETAIL*New Canaan Public Schools, New Canaan, CT***Superintendent's Proposed Budget for 2016-2017**

	2013	2014	2015	2016	2016	2017	\$ Differ.	% Differ.
	Expended	Expended	Expended	Budget	Projected	Proposed	to	to
							Projected	Projected
Software	0	2,514	3,160	3,160	335	0	-335	-100.00%
Library Supplies	8,114	9,788	10,270	9,659	9,827	10,283	456	4.64%
Other Purchases	190	577	786	1,500	1,500	1,500	0	0.00%
Textbooks	176,201	229,034	196,941	201,232	201,708	239,797	38,089	18.88%
Reference Books	433	1,097	1,074	1,600	1,600	2,415	815	50.94%
Reference Software	14,206	18,805	25,494	26,769	28,517	39,114	10,597	37.16%
Professional Books	2,877	6,151	8,315	9,230	9,030	10,510	1,480	16.39%
Library Books	51,636	55,238	61,993	64,962	63,714	65,302	1,588	2.49%
Periodicals	13,059	13,348	14,093	15,822	15,922	19,165	3,243	20.37%
Non-Consumable Supplies	0	0	35	900	900	900	0	0.00%
TOTAL SUPPLIES	1,070,456	1,305,359	1,255,361	1,325,866	1,311,698	1,436,968	125,270	9.55%
Equipment Purchases/Lease	239,672	331,121	291,966	221,045	217,256	227,748	10,492	4.83%
Noninstructional Equipment	0	0	14,038	20,000	24,500	21,000	-3,500	-14.29%
TOTAL EQUIPMENT	239,672	331,121	306,005	241,045	241,756	248,748	6,992	2.89%
Dues/Fees/Subscriptions	76,576	72,949	91,334	86,077	84,968	89,144	4,176	4.91%
Other Expenses	17,717	-43,510	35,510	44,125	42,650	46,150	3,500	8.21%
Graduation Expense	8,810	10,932	12,154	12,100	12,100	12,300	200	1.65%
Un-Allocated	0	0	0	0	973,692	0	-973,692	-100.00%
TOTAL OTHER	103,103	40,371	138,998	142,302	1,113,410	147,594	-965,816	-86.74%
TOTAL NON-SALARIES	14,944,335	15,357,937	15,099,584	15,874,768	17,314,311	16,530,905	-783,405	-4.52%
Grant Offsets								
Idea Grant Offset	-675,579	0	0	0	0	0	0	0.00%
Arra Grant Offset	0	0	0	0	0	0	0	0.00%
Esea Grants	-104,146	0	0	0	0	0	0	0.00%
Excess Cost Grants	-1,562,289	0	0	0	0	0	0	0.00%
TOTAL GRANTS	-2,342,014	0	0	0	0	0	0	0.00%
Fees	0	0	0	0	-101,750	-101,750	0	0.00%
GRAND TOTAL	74,393,452	77,671,886	80,352,342	83,200,121	83,200,121	88,541,473	5,341,352	6.42%

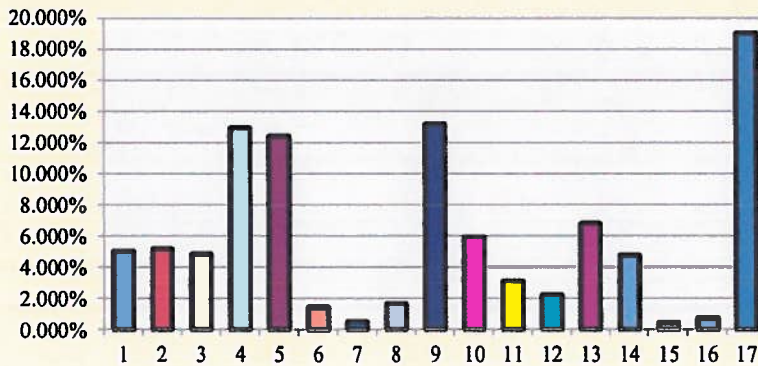
BUDGET SUMMARY BY SCHOOL/COST CENTER

New Canaan Public Schools, New Canaan, CT

Superintendent's Proposed Budget for 2016-2017

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
1. East Elementary School	4,487,539	4,250,543	4,446,430	195,887	4.61%
2. South Elementary School	4,478,962	4,300,450	4,583,475	283,025	6.58%
3. West Elementary School	4,063,933	3,974,898	4,277,302	302,404	7.61%
4. Saxe Middle School	11,065,449	11,091,251	11,447,433	356,182	3.21%
5. New Canaan High School	11,092,586	10,610,375	10,978,391	368,016	3.47%
6. Athletics	1,136,847	1,154,650	1,224,638	69,988	6.06%
7. Visual & Performing Arts	427,252	425,520	445,033	19,513	4.59%
8. Curriculum & Instruction	1,385,736	1,411,859	1,469,020	57,161	4.05%
9. Special Education	11,120,557	11,155,040	11,668,285	513,245	4.60%
10. Pupil Personnel Services	5,424,888	5,167,544	5,254,829	87,285	1.69%
11. Technology	2,639,712	2,657,990	2,732,638	74,648	2.81%
12. District Administration	1,875,505	1,983,038	1,957,112	-25,926	-1.31%
13. Facilities	6,010,094	6,103,669	6,015,897	-87,772	-1.44%
14. Transportation	4,274,760	4,184,845	4,216,682	31,837	0.76%
15. Security	381,338	367,912	373,412	5,500	1.49%
16. Districtwide (Non-Benefit Accts)	318,931	1,228,406	607,787	-620,619	-50.52%
SUB-TOTAL	70,184,088	70,067,989	71,698,363	1,630,374	2.33%
17. Districtwide (Employee Benefits)	13,016,033	13,132,132	16,843,110	3,710,978	28.26%
TOTAL PROPOSED BUDGET	83,200,121	83,200,121	88,541,473	5,341,352	6.42%

**Percent of Total Budget
By Function**



ELEMENTARY SCHOOLS

The three elementary schools in New Canaan have a long tradition of balancing high expectations for academic growth with attention to the social and emotional growth of the child. Children take ownership of their learning, are valued for their thinking and ideas, and share in the daily responsibilities of the school. Faculty and staff are committed to creating an environment where children feel safe and are encouraged to take intellectual and creative risks. Our elementary administration and staff welcome collaboration from parents, families, and our community as we work to help children grow to be active citizens at school, in our town, and in our world.

The proposed 2017 budgets at each of the elementary schools have been developed for our schools to sustain strong and rigorous instructional programs across all curriculum areas, academic as well as in the arts, ICT/library media, FLES, and physical education. Our goal is to deepen and expand concepts and skills from one year to the next, with an emphasis on the application and synthesis of learning to new contexts. The budget proposals support such priority needs as the continued implementation of balanced literacy instruction, the implementation of updated mathematics curriculum resources, replenishment and updates to maps and other social studies resources, and ongoing implementation of new computer programming units in the strand of STEM as part of science curriculum for elementary students.

Enrollment at East School as of October 1, 2015 was 543 students, constituting 28 K-4 classroom sections. Projections for the 2016-2017 school year, though estimated to be 1 additional student, in the building, call for 29 classroom sections in order to maintain Board of Education class size guidelines. These class size guidelines support the effective implementation of instruction in the classroom, with the teacher able to meet with small groups for targeted instruction that is adjusted to meet the range of student needs in the class. While we have classroom space available to accommodate the projected additional section (increasing sections in K and grade 2 by 1 section at each of these grades, declining the number of sections in grade 3 by 1 section), costs associated with opening a new classroom – such as new furniture, new classroom library, instructional supplies, etc. – have been included in the 2017 proposed budget for East.

Budgetary increases at South School are based upon projected enrollment and anticipated numbers of class sections for the upcoming school year. South School's enrollment as of October 1, 2015 was 543 students and it is projected to be at 537 students for the 2016-17 school year. Though overall enrollment is projected to decrease slightly, we are anticipating an increase in class sections from 27 to 29. This is due to keeping within class guidelines in our primary grades. At this time, we anticipate increasing by 1 class section in kindergarten, first and third grade, and decreasing 1 class section in fourth grade. We do have classrooms available to accommodate this increase in class sections. This increase would result in the need for additional part-time special area teachers as well as additional furniture, curriculum materials, and technology for classrooms. Our physical education program would also be impacted since we only have one gymnasium and would need to find space to accommodate a part-time physical education teacher.

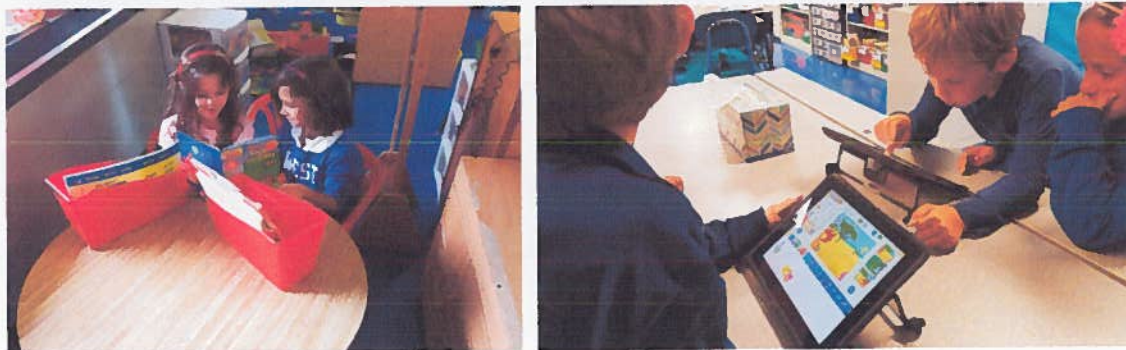
The enrollment at West School as of October 1, 2015 was 508 students and the 2016 -17 enrollment projections show an increase of 39 students bringing us to a total of 547 students. As a result, this will mean an increase in the number of classroom sections from 26 to 28. The increased number of sections keeps class sizes within the recommended Board of Education guidelines. We will also be taking back one classroom that is currently being used by special education staff members and we will also be using one of our preschool classrooms. Preschool enrollment is projected to dip slightly for next year. Due to the addition of these two sections, we will need to budget for new furniture, classroom libraries and instructional supplies.

Another budget driver is the request for an additional .5 writing teacher who coaches and models writing for classroom teachers and students. As a result of the projected enrollment increase West School is now at the same enrollment as the other two elementary schools, which have a full time writing coach. The addition of a .5 FTE will create consistency at West School and further align the three elementary schools. The coach would be used to collaborate and develop best instructional practices in the area of writing and promote curriculum coherence while at the same time increase learning opportunities for staff and students.

With such enrollment and number of classroom sections with our youngest children in the district, we are committed to ensuring that students across all classes at each building at a given grade level have access to a full repertoire of special area offerings (PE, music, art, ICT, etc.). With the increased class sections projected, some additional part-time FTE may be necessary. This increased FTE of special area staff would be shared across the three elementary buildings as a district budget efficiency.

Our attention across all three elementary schools is also turned to teaching assistants and other supervisory staff. This staffing is critical in ensuring that adequate safety supervision is available to students at arrival, dismissal, lunch, and recess periods on the playground as well as when there is a staff absence.

Elementary schools budgeted costs are related to ongoing updating of district curriculum, instruction and assessment designed to meet 21st century learning standards and expectations, customized to New Canaan student needs. Pending actual enrollment, the elementary schools are prepared to be flexible with the placement of support staff and “specials” staff to ensure resources are available where needed.



East Elementary School



Ms. Kristine Woleck, Principal
Ms. Maura Fruin, Assistant Principal

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**EAST ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING PLAN**

KINDERGARTEN - GRADE 4



2015-16 Actual			
Enroll- ment	# of Classes	Average Class Size	Staff

2016-17 Projected				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

Certified Staff

Classroom Teachers									
97	5	19.4	5.00	Kindergarten	104	6	17.3	6.00	1.00
108	6	18.0	6.00	Grade 1	104	6	17.3	6.00	0.00
92	5	18.4	5.00	Grade 2	114	6	19.0	6.00	1.00
124	6	20.7	6.00	Grade 3	95	5	19.0	5.00	-1.00
122	6	20.3	6.00	Grade 4	127	6	21.2	6.00	0.00
543	28		28.00	Total Classroom Teachers	544	29		29.00	1.00

Special Subject Classroom Teachers

1.20	Art	1.20	0.00
1.40	Foreign Language Elementary School (FLES)	1.40	0.00
1.20	Health & Physical Education	1.20	0.00
1.70	Music	1.70	0.00
1.00	Science	1.00	0.00
1.20	Computer Instruction/Technology Integration	1.20	0.00
0.00	Special subjects allocation for additional section	0.20	0.20
7.70	Total Special Subjects Classroom Teachers	7.90	0.20

Academic Support Teachers

1.00	Math Specialist	1.00	0.00
0.50	Language Arts Specialist	0.50	0.00
2.00	Reading Specialist	2.00	0.00
1.00	Writing Specialist	1.00	0.00
4.50	Total Academic Support Teachers	4.50	0.00

School-Wide Teachers

1.00	Library Media Specialist	1.00	0.00
41.20	Total Teachers	42.40	1.20

Administrators

1.00	Principal	1.00	0.00
1.00	Assistant Principal	1.00	0.00
2.00	Total Administrators	2.00	0.00
43.20	Total Certified Staff	44.40	1.20

Non-Certified Staff

Administrative Support Staff

1.00	Principal's Secretary	1.00	0.00
1.00	School Secretary	1.00	0.00
0.60	Library Secretary	0.60	0.00
2.60	Total Administrative Support Staff	2.60	0.00

**EAST ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING PLAN**

KINDERGARTEN - GRADE 4



2015-16 Actual

Enroll-ment	# of Classes	Average Class Size	Staff
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2016-17 Projected

Enroll-ment	# of Classes	Average Class Size	Staff	Change
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Teaching Assistants				
6.00	Instructional		6.00	0.00
0.58	Supervisory		0.58	0.00
<u>6.58</u>	Total Teaching Assistants		<u>6.58</u>	<u>0.00</u>
<u>9.18</u>	Total Non-Certified Staff		<u>9.18</u>	<u>0.00</u>
52.38	TOTAL STAFFING PLAN		53.58	1.20



EAST ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 4)

New Canaan Public Schools, New Canaan, CT

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>					
Salaries					
Administrators	311,724	313,324	320,337	7,013	2.24%
Teachers	3,668,423	3,389,913	3,569,960	180,047	5.31%
Substitutes	90,000	90,000	90,000	0	0.00%
Stipends	5,685	5,748	5,787	39	0.68%
TOTAL CERTIFIED	4,075,832	3,798,985	3,986,084	187,099	4.92%
Administrative Support	116,142	119,698	123,008	3,310	2.77%
Teaching Assistants	150,415	177,185	182,038	4,853	2.74%
Overtime	1,500	1,500	1,500	0	0.00%
TOTAL NON-CERTIFIED	268,057	298,383	306,546	8,163	2.74%
TOTAL SALARIES	4,343,889	4,097,368	4,292,630	195,262	4.77%
Non-Salary Objects					
Interns	41,000	42,500	42,500	0	0.00%
Outsourced Services	1,000	2,575	0	-2,575	-100.00%
Repairs-Non-Instruct. Equip.	600	600	600	0	0.00%
Postage	600	1,200	500	-700	-58.33%
Bldg. Prof. Devel. Expense	2,550	2,500	2,500	0	0.00%
Conferences/Travel	6,300	6,400	6,400	0	0.00%
Mileage & Travel Allowance	0	2,000	2,000	0	0.00%
Instructional Supplies	58,300	62,300	62,900	600	0.96%
Office Supplies	2,000	2,000	2,000	0	0.00%
Library Supplies	1,200	1,000	1,000	0	0.00%
Textbooks	10,700	10,700	10,500	-200	-1.87%
Library Books	7,500	7,500	7,500	0	0.00%
Periodicals	1,000	1,000	1,000	0	0.00%
Equipment	10,500	10,500	14,000	3,500	33.33%
Dues/Fees/Subscriptions	400	400	400	0	0.00%
TOTAL NON-SALARY	143,650	153,175	153,800	625	0.41%
TOTAL BUDGET	4,487,539	4,250,543	4,446,430	195,887	4.61%

South Elementary School



Ms. Joanne Rocco, Principal
Mr. Matt Kascak, Assistant Principal

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New Canaan, CT 06840

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**SOUTH ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING PLAN**

KINDERGARTEN - GRADE 4



2015-16 Actual			
Enroll- ment	# of Classes	Average Class Size	Staff
96	5	19.2	5.00
98	5	19.6	5.00
113	6	18.8	6.00
106	5	21.2	5.00
130	6	21.7	6.00
543	27		27.00

2016-17 Projected				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

Certified Staff

Classroom Teachers

Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
Kindergarten	107	6	17.8	6.00	1.00
Grade 1	102	6	17.0	6.00	1.00
Grade 2	103	6	17.2	6.00	0.00
Grade 3	116	6	19.3	6.00	1.00
Grade 4	109	5	21.8	5.00	-1.00
Total Classroom Teachers	537	29		29.00	2.00

Special Subject Classroom Teachers

1.20	Art	1.20	0.00
1.60	Foreign Language Elementary School (FLES)	1.60	0.00
1.00	Health & Physical Education	1.00	0.00
1.70	Music	1.70	0.00
1.00	Science	1.00	0.00
1.00	Computer Instruction/Technology Integration	1.00	0.00
0.00	Special subjects allocation for additional section	0.40	0.40
7.50	Total Special Subjects Classroom Teachers	7.90	0.40

Academic Support Teachers

1.20	Math Specialist	1.20	0.00
1.00	Language Arts Specialist	1.00	0.00
1.00	Reading Specialist	1.00	0.00
1.50	Writing Specialist	1.50	0.00
4.70	Total Academic Support Teachers	4.70	0.00

School-Wide Teachers

1.00	Library Media Specialist	1.00	0.00
40.20	Total Teachers	42.60	2.40

Administrators

1.00	Principal	1.00	0.00
1.00	Assistant Principal	1.00	0.00
2.00	Total Administrators	2.00	0.00

42.20	Total Certified Staff	44.60	2.40
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Non-Certified Staff

Administrative Support Staff

1.00	Principal's Secretary	1.00	0.00
1.00	School Secretary	1.00	0.00
0.60	Library Secretary	0.60	0.00
2.60	Total Administrative Support Staff	2.60	0.00

**SOUTH ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING PLAN**

KINDERGARTEN - GRADE 4



Program

<i>2015-16 Actual</i>			
Enroll- ment	# of Classes	Average Class Size	Staff

<i>2016-17 Projected</i>				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

	Teaching Assistants			
6.00	Instructional		6.00	0.00
0.30	Supervisory		0.30	0.00
<u>6.30</u>	Total Teaching Assistants		<u>6.30</u>	<u>0.00</u>
<u>8.90</u>	Total Non-Certified Staff		<u>8.90</u>	<u>0.00</u>
51.10	TOTAL STAFFING PLAN		53.50	2.40



SOUTH ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 4)

New Canaan Public Schools, New Canaan, CT

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>					
Salaries					
Administrators	313,723	313,724	320,737	7,013	2.24%
Teachers	3,626,983	3,449,335	3,719,216	269,881	7.82%
Substitutes	95,000	90,000	90,000	0	0.00%
Stipends	5,685	5,748	5,787	39	0.68%
TOTAL CERTIFIED	4,041,391	3,858,807	4,135,740	276,933	7.18%
Administrative Support	98,837	121,005	124,402	3,397	2.81%
Teaching Assistants	197,760	171,163	175,933	4,770	2.79%
Overtime	500	500	500	0	0.00%
TOTAL NON-CERTIFIED	297,097	292,668	300,835	8,167	2.79%
TOTAL SALARIES	4,338,488	4,151,475	4,436,575	285,100	6.87%
Non-Salary Objects					
Interns	41,000	42,500	42,500	0	0.00%
Outsourced Services	1,000	2,575	0	-2,575	-100.00%
Repairs-Non-Instruct. Equip.	600	600	600	0	0.00%
Postage	500	500	500	0	0.00%
Bldg. Prof. Devel. Expense	3,500	2,500	2,500	0	0.00%
Conferences/Travel	6,274	6,400	6,400	0	0.00%
Mileage & Travel Allowance	0	2,000	2,000	0	0.00%
Instructional Supplies	55,100	59,100	59,600	500	0.85%
Office Supplies	2,400	2,400	2,400	0	0.00%
Library Supplies	800	1,000	1,000	0	0.00%
Textbooks	12,000	12,000	12,000	0	0.00%
Library Books	7,000	7,000	7,000	0	0.00%
Periodicals	900	1,000	1,000	0	0.00%
Equipment	9,000	9,000	9,000	0	0.00%
Dues/Fees/Subscriptions	400	400	400	0	0.00%
TOTAL NON-SALARY	140,474	148,975	146,900	-2,075	-1.39%
TOTAL BUDGET	4,478,962	4,300,450	4,583,475	283,025	6.58%

West Elementary School



Ms. Jan Murphy, Principal
Ms. Ashley Furnari, Assistant Principal

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New Canaan, CT 06840

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WEST ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING PLAN

KINDERGARTEN - GRADE 4



<i>2015-16 Actual</i>				Program	<i>2016-17 Projected</i>				
Enroll-ment	# of Classes	Average Class Size	Staff		Enroll-ment	# of Classes	Average Class Size	Staff	Change
<i>Certified Staff</i>									
Classroom Teachers									
92	5	18.4	5.00	Kindergarten	106	6	17.7	6.00	1.00
115	6	19.2	6.00	Grade 1	98	5	19.6	5.00	-1.00
94	5	18.8	5.00	Grade 2	120	6	20.0	6.00	1.00
123	6	20.5	6.00	Grade 3	97	5	19.4	5.00	-1.00
84	4	21.0	4.00	Grade 4	126	6	21.0	6.00	2.00
<u>508</u>	<u>26</u>		<u>26.00</u>	Total Classroom Teachers	<u>547</u>	<u>28</u>		<u>28.00</u>	<u>2.00</u>
Special Subject Classroom Teachers									
			1.20	Art				1.20	0.00
			1.10	Foreign Language Elementary School (FLES)				1.10	0.00
			1.00	Health & Physical Education				1.00	0.00
			1.40	Music				1.40	0.00
			1.00	Science				1.00	0.00
			1.20	Computer Instruction/Technology Integration				1.20	0.00
			0.00	Special subjects allocation for additional section				0.40	0.40
			<u>6.90</u>	Total Special Subjects Classroom Teachers				<u>7.30</u>	<u>0.40</u>
Academic Support Teachers									
			1.00	Math Specialist				1.00	0.00
			1.00	Language Arts Specialist				1.00	0.00
			1.00	Reading Specialist				1.00	0.00
			0.50	Writing Specialist				1.00	0.50
			<u>3.50</u>	Total Academic Support Teachers				<u>4.00</u>	<u>0.50</u>
School-Wide Teachers									
			1.00	Library Media Specialist				1.00	0.00
			<u>37.40</u>	Total Teachers				<u>40.30</u>	<u>2.90</u>
Administrators									
			1.00	Principal				1.00	0.00
			1.00	Assistant Principal				1.00	0.00
			<u>2.00</u>	Total Administrators				<u>2.00</u>	<u>0.00</u>
			<u><u>39.40</u></u>	Total Certified Staff				<u><u>42.30</u></u>	<u><u>2.90</u></u>
<i>Non-Certified Staff</i>									
Administrative Support Staff									
			1.00	Principal's Secretary				1.00	0.00
			1.00	School Secretary				1.00	0.00
			0.50	Library Secretary				0.50	0.00
			<u>2.50</u>	Total Administrative Support Staff				<u>2.50</u>	<u>0.00</u>

WEST ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING PLAN

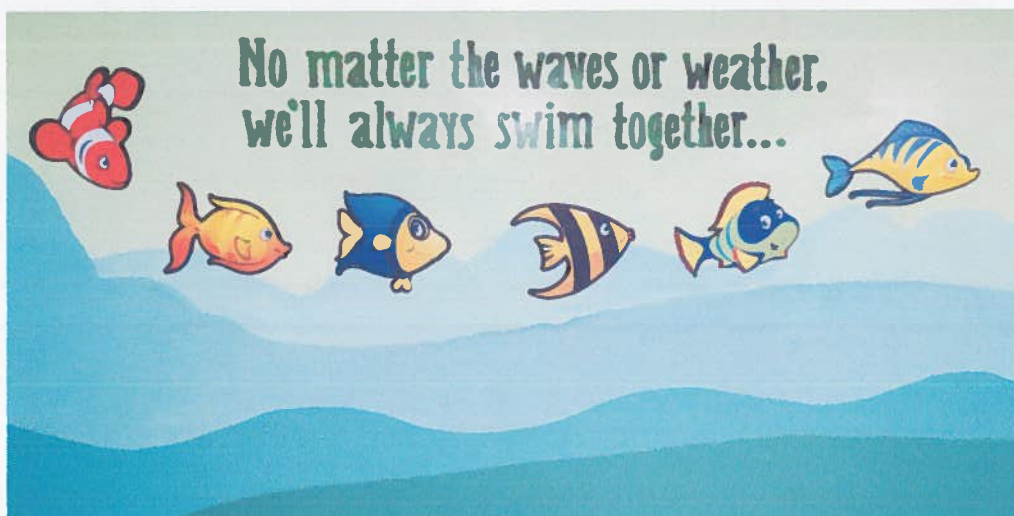
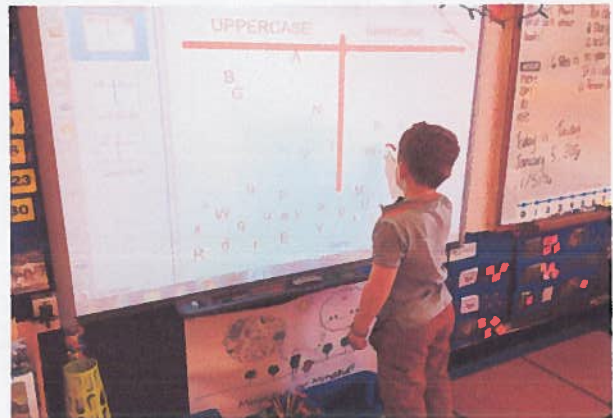
KINDERGARTEN - GRADE 4



2015-16 Actual			
Enroll- ment	# of Classes	Average Class Size	Staff

2016-17 Projected				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

		Program		
	Teaching Assistants			
	5.80 Instructional		5.80	0.00
	0.71 Supervisory		0.71	0.00
	6.51 Total Teaching Assistants		6.51	0.00
	9.01 Total Non-Certified Staff		9.01	0.00
	48.41 TOTAL STAFFING PLAN		51.31	2.90



WEST ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 4)

New Canaan Public Schools, New Canaan, CT

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>					
Salaries					
Administrators	312,574	312,574	319,587	7,013	2.24%
Teachers	3,272,139	3,141,909	3,425,978	284,069	9.04%
Substitutes	82,000	87,000	87,000	0	0.00%
Stipends	5,685	5,748	5,787	39	0.68%
TOTAL CERTIFIED	3,672,397	3,547,231	3,838,352	291,121	8.21%
Administrative Support	120,698	114,654	117,875	3,221	2.81%
Teaching Assistants	138,782	170,326	175,075	4,749	2.79%
Overtime	0	0	0	0	0.00%
TOTAL NON-CERTIFIED	259,480	284,980	292,950	7,970	2.80%
TOTAL SALARIES	3,931,877	3,832,211	4,131,302	299,091	7.80%
Non-Salary Objects					
Interns	41,000	42,500	42,500	0	0.00%
Outsourced Services	1,000	2,575	0	-2,575	-100.00%
Repairs-Non-Instruct. Equip.	600	600	600	0	0.00%
Postage	600	600	500	-100	-16.67%
Bldg. Prof. Devel. Expense	2,000	2,500	2,500	0	0.00%
Printing/Binding	600	600	0	-600	-100.00%
Conferences/Travel	6,144	6,400	6,400	0	0.00%
Mileage & Travel Allowance	0	2,000	2,000	0	0.00%
Instructional Supplies	56,400	60,400	63,600	3,200	5.30%
Office Supplies	2,000	2,000	2,000	0	0.00%
Library Supplies	700	1,000	1,000	0	0.00%
Textbooks	9,612	9,612	10,500	888	9.24%
Library Books	5,000	5,500	5,500	0	0.00%
Periodicals	1,000	1,000	1,000	0	0.00%
Equipment	5,000	5,000	7,500	2,500	50.00%
Dues/Fees/Subscriptions	400	400	400	0	0.00%
TOTAL NON-SALARY	132,056	142,687	146,000	3,313	2.32%
TOTAL BUDGET	4,063,933	3,974,898	4,277,302	302,404	7.61%

Saxe Middle School



Mr. Greg Macedo, Principal
Dr. Julia Ferreira, Assistant Principal
Mr. Steve Bedard, Assistant Principal
Mr. Steven Clap, Assistant Principal

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New Canaan, CT 06840

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SAXE MIDDLE SCHOOL

As of October 1, 2015, enrollment at Saxe Middle School was 1328 students in Grades 5-8. The school day is tiered with 7/8 and 5/6 attending on staggered schedules. The school day for Grades 7 and 8 runs from 7:30am to 2:05pm with an after-school program that continues until 3:35pm. The school day for Grades 5 and 6 runs from 8:20am to 2:55pm with an after-school program that also continues until 3:35pm. The educational program is comprehensive and rigorous across all curricular areas, with all students engaged in music, art, and world language instruction, as well as health and physical education studies.

As part of the approach to 21st century learning, Mandarin was added as a course option in 2012-13 and STEM (Science, Technology, Engineering, Mathematics) was implemented in 2014-15. Research and 21st century competencies in technology are integrated throughout the curriculum. A varied program of co-curricular programs is also available, including a vibrant 5/6 and 7/8 musical theatre program and very popular technology clubs. Projections indicate that overall enrollment at Saxe will increase by 19 for Fiscal Year 2017; particularly impactful is the anticipated year-over-year change in the 5th grade to 6th grade, which is forecasted to be over 39 students larger next year. As this large grade level cohort moves up from 5th to 6th grade, two additional full time teachers are requested to stay within Board of Education class size guidelines at the middle school and certification requirements as governed by the state.

In addition, the FY 17 budget includes the extension of a part time Gr. 5-8 Language Arts instructional leadership position to full time (+0.4 FTE).

Finally, there are three major drivers underlying the FY 17 middle school budget: First, educating emerging adolescents (ages 10-14) is one of the most important developmental periods. Second, Saxe is the highest enrolled single campus middle school in the state. Third, Saxe will be “under-construction” for the 2016-17 school year. These “drivers” support the need to apply the middle school teaming model and class size guidelines, more than ever, in order to make a large school a more intimate and personalized learning experience for each child.





<u>2015-16 Actual</u>					<u>2016-17 Projected</u>				
<u>Enroll- ment</u>	<u># of Classes</u>	<u>Average Class Size</u>	<u>Staff</u>	<u>Program</u>	<u>Enroll- ment</u>	<u># of Classes</u>	<u>Average Class Size</u>	<u>Staff</u>	<u>Change</u>
<u>Certified Staff</u>									
Core Subject Classroom Teachers									
5th Grade Team Model:									
	8.00	Reading/Writing						8.00	0.00
	8.00	Math/Social Studies						8.00	0.00
6th - 8th Grade Team Model:									
	9.20	Language Arts						9.60	0.40
	9.20	Mathematics						9.60	0.40
	9.20	Science						9.60	0.40
	9.20	Social Studies						9.60	0.40
	9.60	Core Workshop						9.60	0.00
	62.40	Total Core Subject Classroom Teachers						64.00	1.60
Special Subject Classroom Teachers									
	4.90	Art						4.90	0.00
	1.90	Foreign Language Elementary School (FLES)						1.90	0.00
	6.60	Health & Physical Education						6.60	0.00
	7.10	Music						7.10	0.00
	3.00	Science (Grade 5)						3.00	0.00
	1.00	STEM						1.00	0.00
	1.80	Computer Instruction/Technology Integration						1.80	0.00
	9.00	World Language						9.00	0.00
	35.30	Total Special Subjects Classroom Teachers						35.30	0.00
Academic Support Teachers									
	1.00	Math Specialist						1.00	0.00
	2.00	Reading Specialist*						2.00	0.00
	1.60	Academic Assistance						1.60	0.00
	4.60	Total Academic Support Teachers						4.60	0.00
School-Wide Teachers/Leaders									
	2.00	Library Media Specialist						2.00	0.00
	0.60	Language Arts Leader (Grades 6 - 8)						0.00	-0.60
	0.00	Language Arts Leader (Grades 5 - 8)						1.00	1.00
	2.60	Total School-Wide Teachers/Leaders						3.00	0.40
	104.90	Total Teachers						106.90	2.00
Administrators									
	1.00	Principal						1.00	0.00
	3.00	Assistant Principal						3.00	0.00
	4.00	Total Administrators						4.00	0.00
	108.90	Total Certified Staff						110.90	2.00

*Note: The Title I Grant, which is independent of the operating budget, funds 1.0 FTE reflected above.

**SAXE MIDDLE SCHOOL
ENROLLMENT AND STAFFING PLAN**

GRADES 5 - 8



2015-16 Actual			
Enroll- ment	# of Classes	Average Class Size	Staff

2016-17 Projected				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

Program

Non-Certified Staff

Administrative Support Staff

1.00	Principal's Secretary	1.00	0.00
4.00	School Secretary	3.00	-1.00
1.00	Receptionist	1.00	0.00
1.00	Library Secretary	0.00	-1.00
0.60	Bookkeeper	0.60	0.00
7.60	Total Administrative Support Staff	5.60	-2.00

Teaching Assistants

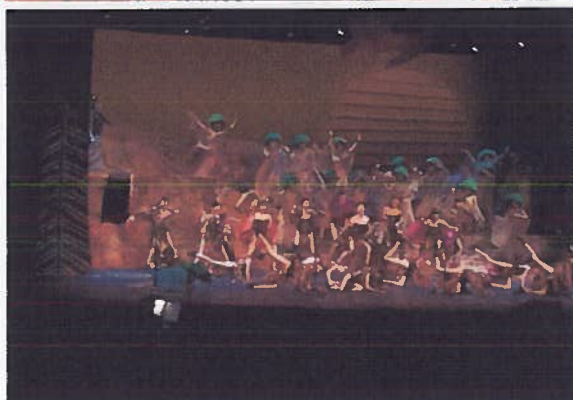
6.00	Instructional	5.00	-1.00
0.00	Library	1.00	1.00
3.30	Supervisory	3.30	0.00
9.30	Total Teaching Assistants	9.30	0.00

16.90 Total Non-Certified Staff

14.90 -2.00

125.80 TOTAL STAFFING PLAN

125.80 0.00





2015-16 Actual			
Enroll- ment	# of Classes	Average Class Size	Staff

2016-17 Projected				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

Program

ENROLLMENT AND CERTIFIED STAFFING BY CORE SUBJECT BY GRADE

5TH GRADE

(4 Teams)

344	16	21.5	8.00 Reading/Writing	328	16	20.5	8.00	0.00
344	16	21.5	8.00 Math/Social Studies	328	16	20.5	8.00	0.00

6TH GRADE

(3 Teams)

308	14	22.0	2.80 Language Arts	347	16	21.7	3.20	0.40
306	14	21.9	2.80 Mathematics	347	16	21.7	3.20	0.40
308	14	22.0	2.80 Science	347	16	21.7	3.20	0.40
307	14	21.9	2.80 Social Studies	347	16	21.7	3.20	0.40
306	14	21.9	2.80 Core Workshop	347	16	21.7	3.20	0.40

14.00 Total 6th Grade Content Teachers

16.00 **2.00**

7TH GRADE

(4 Teams)

366	16	22.9	3.20 Language Arts	308	16	19.3	3.20	0.00
367	16	22.9	3.20 Mathematics	308	16	19.3	3.20	0.00
370	16	23.1	3.20 Science	308	16	19.3	3.20	0.00
362	16	22.6	3.20 Social Studies	308	16	19.3	3.20	0.00
357	16	22.3	3.20 Core Workshop	308	16	19.3	3.20	0.00

0.40 Core Workshop - Additional Resources

16.40 Total 7th Grade Content Teachers

0.00 **-0.40**

16.00 **-0.40**

8TH GRADE

(4 Teams)

301	16	18.8	3.20 Language Arts	364	16	22.8	3.20	0.00
303	16	18.9	3.20 Mathematics	364	16	22.8	3.20	0.00
306	16	19.1	3.20 Science	364	16	22.8	3.20	0.00
299	16	18.7	3.20 Social Studies	364	16	22.8	3.20	0.00
301	16	18.8	3.20 Core Workshop	364	16	22.8	3.20	0.00

16.00 Total 8th Grade Content Teachers

16.00 **0.00**

SAXE MIDDLE SCHOOL (GRADES 5 - 8)

New Canaan Public Schools, New Canaan, CT

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>					
Salaries					
Administrators	644,912	646,313	660,730	14,417	2.23%
Teachers	9,329,824	9,312,506	9,747,102	434,596	4.67%
Substitutes	200,000	200,000	200,000	0	0.00%
Stipends	71,068	36,069	36,323	254	0.70%
TOTAL CERTIFIED	10,245,804	10,194,888	10,644,155	449,267	4.41%
Administrative Support	393,440	393,440	309,276	-84,164	-21.39%
Teaching Assistants	191,412	247,342	254,261	6,919	2.80%
Overtime	9,000	4,500	4,500	0	0.00%
TOTAL NON-CERTIFIED	593,851	645,282	568,037	-77,245	-11.97%
TOTAL SALARIES	10,839,656	10,840,170	11,212,192	372,022	3.43%
Non-Salary Objects					
Outsourced Services	0	9,664	0	-9,664	-100.00%
Repairs-Non-Instruct. Equip.	450	450	450	0	0.00%
Postage	3,500	2,000	2,000	0	0.00%
Bldg. Prof. Devel. Expense	1,500	1,500	1,500	0	0.00%
Printing/Binding	500	0	0	0	0.00%
Tuition-Magnet Schools	0	5,553	5,553	0	0.00%
Conferences/Travel	15,679	15,650	15,650	0	0.00%
Mileage & Travel Allowance	0	3,600	3,600	0	0.00%
Extra Curricular Supplies	2,000	1,500	1,500	0	0.00%
Instructional Supplies	108,378	117,378	114,156	-3,222	-2.74%
Office Supplies	7,000	7,000	7,000	0	0.00%
Audiovisual Supplies	2,600	2,600	2,863	263	10.12%
Library Supplies	4,018	3,886	4,018	132	3.40%
Textbooks	41,243	41,243	38,021	-3,222	-7.81%
Library Books	9,403	9,403	9,276	-127	-1.35%
Periodicals	10,522	10,522	10,522	0	0.00%
Equipment	18,325	18,325	18,325	0	0.00%
Dues/Fees/Subscriptions	675	807	807	0	0.00%
TOTAL NON-SALARY	225,793	251,081	235,241	-15,840	-6.31%
TOTAL BUDGET	11,065,449	11,091,251	11,447,433	356,182	3.21%

New Canaan High School



Mr. William Egan, Principal
Dr. Veronica LeDuc, Assistant Principal
Mr. Ari Rothman, Assistant Principal
Mr. Larry Sullivan, Assistant Principal

11 Farm Road
New Canaan, CT 06840

Telephone: 203-594-4600
Fax: 203-594-4700

NEW CANAAN HIGH SCHOOL

New Canaan High School is committed to preparing all students to meet the challenges of living in an increasingly global and diverse society. We believe that students learn best in an environment that fosters respect for themselves and others. This allows students to be active participants in their learning, to identify and solve authentic problems and to effectively share their learning with the appropriate audiences. In partnership with parents and the community, we strive to inspire students to the habits of mind and character that will make them lifelong learners.

New Canaan High School is an exceptional high school with a broad array of course offerings available to students, and we believe it our responsibility to help each student develop his/her passions by exploring academic, athletic, and co-curricular offerings throughout high school. We are immensely proud of our students, and work to continuously improve offerings for students.

The projected 2016-2017 enrollment for NCHS is 1271 students, which represents an increase of 20 students. Specific projected enrollment differences by grade are as follows: a decrease of 1 student in ninth grade, a decrease of 5 in tenth grade, a decrease of 24 in eleventh grade, and, in twelfth grade an increase of 50 students. To accomplish program goals .2 FTE (full time equivalency) is necessary.

The .2 FTE would create time to teach STEM offerings, and our proposal is aligned to district goals. Students have requested additional courses in this area and we would like to enhance offerings outside of the traditional Project Lead the Way sequence of courses. *Dependent on course selection and scheduling additional sections might be required to meet our needs in Social Studies. Currently there are 16 classes that are equal to or above class size guidelines.*

This budget also reflects textbook requests. New books for our AP World History are needed because the College Board revised the curriculum and the test will be changed in two years. Since the course is taught over two years, additional books will be needed for the following class as well. The College Board also mandates a text for AP Physics that is no later than a 2011 edition, our current edition is 2008.

Additionally, NCHS is requesting two building interns. The interns would save money in the long run, and provide an educational benefit for someone trying to build a career in education. The interns would give us some flexibility with substitutes at a time when it is difficult to find substitutes on a daily basis.

In conclusion, the priority in this budget is additional staffing and textbook needs. When possible we try to use current staffing to meet projected needs, but this will be more difficult in the next few years as enrollment continues to increase. We expect students to enroll in rigorous, challenging courses, and, therefore, it is our responsibility to honor these requests and plan accordingly. This staffing request reflects our commitment to enrich our academic program and meet the needs of all students so that they leave New Canaan ready to compete in a complex, ever-changing global and diverse society.



	<u>2015-16</u> <i>Actual</i>	<u>2016-17</u> <i>Projected</i>	<u>Change</u>
ENROLLMENT	1251	1271	20
STAFFING			
<u>Certified Staff</u>			
Core Subject Classroom Teachers			
English	13.80	13.80	0.00
Mathematics	12.20	12.20	0.00
Science	15.50	15.50	0.00
Social Studies	11.80	11.80	0.00
Total Core Subject Classroom Teachers	<u>53.30</u>	<u>53.30</u>	0.00
Special Subject Classroom Teachers			
Art	3.00	3.00	0.00
Business Education/STEM	0.80	1.00	0.20
Cooperative Work Experience	0.20	0.20	0.00
Family & Consumer Science	2.40	2.40	0.00
Health & Physical Education	5.60	5.60	0.00
Independent Study	0.20	0.20	0.00
Music	4.00	4.00	0.00
Technology Education	2.80	2.80	0.00
Technology Integration	1.80	1.80	0.00
World Languages	11.20	11.20	0.00
Total Special Subject Classroom Teachers	<u>32.00</u>	<u>32.20</u>	0.20
Academic Support Teachers			
Math	0.40	0.40	0.00
Reading	0.80	0.80	0.00
Writing	1.40	1.40	0.00
Total Academic Support Teachers	<u>2.60</u>	<u>2.60</u>	0.00
School-Wide Teachers/Leaders			
Library Media Specialist (Includes Library Department Chair)	2.00	2.00	0.00
Depart. Heads (English, Social Studies, Math, Science, Tech. Ed.)	1.90	1.90	0.00
	3.90	3.90	0.00
Total Teachers	<u><u>91.80</u></u>	<u><u>92.00</u></u>	0.20
Administrators			
Principal	1.00	1.00	0.00
Assistant Principals	3.00	3.00	0.00
Total Administrators	<u>4.00</u>	<u>4.00</u>	0.00
Total Certified Staff	<u><u>95.80</u></u>	<u><u>96.00</u></u>	0.20



	<u>2015-16</u> <i>Actual</i>	<u>2016-17</u> <i>Projected</i>	<u>Change</u>
<i>Non-Certified Staff</i>			
Administrative Support Staff			
Principal's Secretary	1.00	1.00	0.00
School Secretary	5.50	5.50	0.00
Library Secretary	2.00	2.00	0.00
Bookkeeper	1.00	1.00	0.00
Total Administrative Support Staff	<u>9.50</u>	<u>9.50</u>	<u>0.00</u>
Teaching Assistants			
Instructional	3.00	3.00	0.00
Supervisory	4.00	4.00	0.00
Total Teaching Assistants	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>
Other Support Staff			
Academic Workshop	1.00	1.00	0.00
College & Career Center Coordinator	1.00	1.00	0.00
Student Administrative Systems Coordinator	1.00	1.00	0.00
Total Other Support Staff	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
Total Non-Certified Staff	<u><u>19.50</u></u>	<u><u>19.50</u></u>	<u><u>0.00</u></u>
TOTAL STAFFING PLAN	115.30	115.50	0.20

*Note: The Perkins Grant, which is independent of the operating budget, funds .60 Teaching Assistant FTE reflected above.



NEW CANAAN HIGH SCHOOL (GRADES 9 - 12)

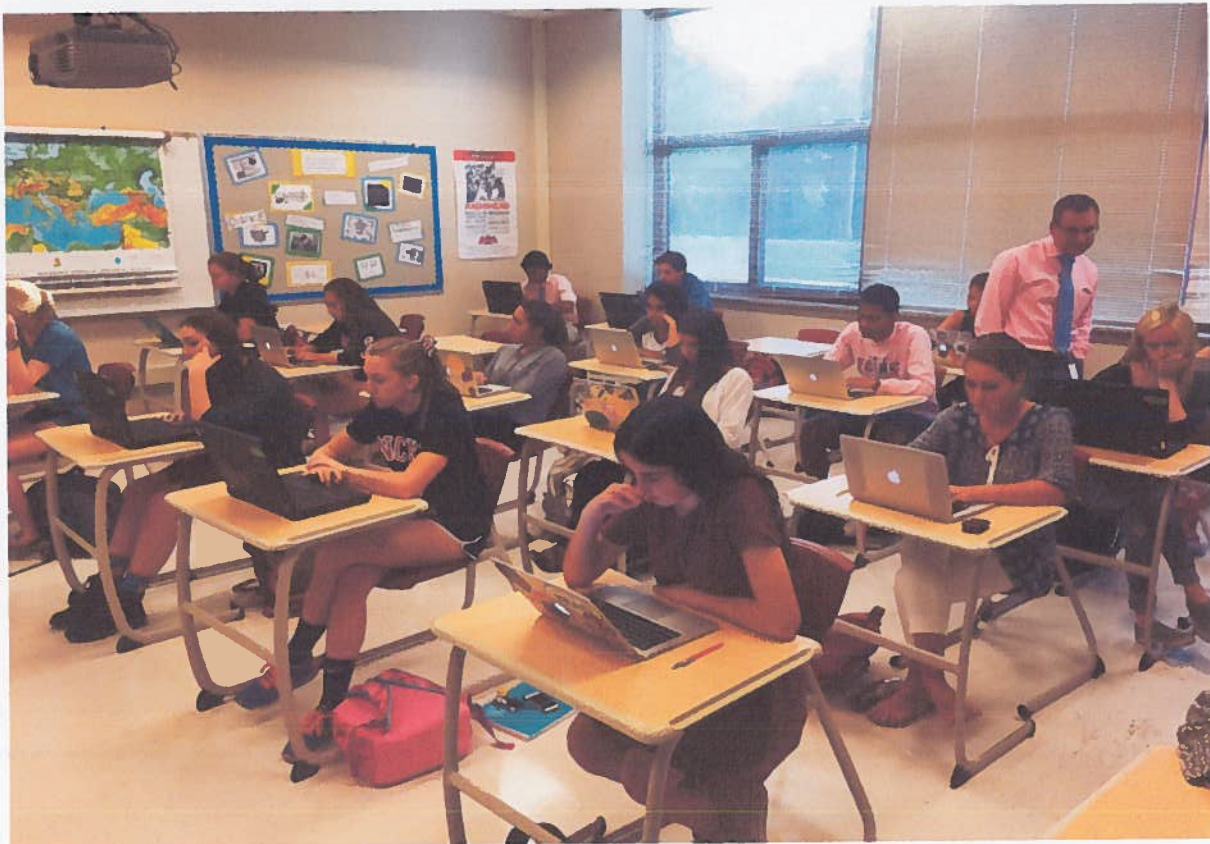
New Canaan Public Schools, New Canaan, CT

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>					
Salaries					
Administrators	672,212	673,162	688,189	15,027	2.23%
Teachers	8,645,498	8,346,883	8,602,461	255,578	3.06%
Substitutes	150,000	150,000	128,750	-21,250	-14.17%
Stipends	106,574	104,304	104,895	591	0.57%
TOTAL CERTIFIED	9,574,284	9,274,349	9,524,295	249,946	2.70%
Administrative Support	534,596	491,851	505,536	13,685	2.78%
Non-Represented Staff	0	158,666	158,666	0	0.00%
Teaching Assistants	462,870	182,573	187,687	5,114	2.80%
Overtime	20,000	15,000	15,000	0	0.00%
TOTAL NON-CERTIFIED	1,017,466	848,090	866,889	18,799	2.22%
TOTAL SALARIES	10,591,750	10,122,439	10,391,184	268,745	2.65%
Non-Salary Objects					
Purchased Services	1,600	1,600	1,600	0	0.00%
Testing Services	3,000	3,000	3,000	0	0.00%
Interns	0	0	42,500	42,500	100.00%
Outsourced Services	20,600	29,700	30,600	900	3.03%
Repairs-Non-Instruct. Equip.	18,700	14,700	14,700	0	0.00%
Software Support	15,100	5,940	5,940	0	0.00%
Rent-Offices	800	800	800	0	0.00%
Field Trip Transportation	23,000	23,000	25,000	2,000	8.70%
Postage	18,000	16,000	16,000	0	0.00%
Bldg. Prof. Devel. Expense	3,500	3,500	3,500	0	0.00%
Printing/Binding	7,500	7,500	7,500	0	0.00%
Conferences/Travel	33,400	30,200	44,150	13,950	46.19%
Mileage & Travel Allowance	0	3,600	3,600	0	0.00%
Courant Newspaper	3,500	3,500	3,500	0	0.00%
Spectator Publication	3,700	3,700	3,700	0	0.00%
Instructional Supplies	143,900	152,900	157,835	4,935	3.23%
Office Supplies	12,000	12,000	12,000	0	0.00%
Audiovisual Supplies	3,150	3,150	3,221	71	2.25%
Library Supplies	2,941	2,941	3,265	324	11.00%
Textbooks	61,177	61,177	75,265	14,088	23.03%
Reference Books & Software	27,769	29,517	40,314	10,797	36.58%
Library Books	36,059	34,311	36,026	1,715	5.00%
Periodicals	2,100	2,100	5,343	3,243	154.43%
Non-Consumable Supplies	900	900	900	0	0.00%
Equipment	21,000	21,000	22,000	1,000	4.76%

NEW CANAAN HIGH SCHOOL (GRADES 9 - 12)

New Canaan Public Schools, New Canaan, CT

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
Dues/Fees/Subscriptions	15,840	15,840	15,888	48	0.30%
Other Expenses	9,500	9,500	13,000	3,500	36.84%
Graduation Expense	12,100	12,100	12,300	200	1.65%
TOTAL NON-SALARY	500,836	504,176	603,447	99,271	19.69%
 PARKING FEES	 0	 -16,240	 -16,240	 0	 0.00%
 TOTAL BUDGET NET FEES	 11,092,586	 10,610,375	 10,978,391	 368,016	 3.47%



Athletics



Mr. Jay Egan, Athletic Director

11 Farm Road
New Canaan, CT 06840

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ATHLETICS

The New Canaan High School Interscholastic Athletics Program is an integral part of the school's total educational program. What is interscholastic athletics? At first glance, one would think that this term simply refers to sport competitions between teams or individuals representing their school communities. While this definition partially defines the description in question, interscholastic athletics are much more than the competition that takes place on the field of play. Interscholastic athletics are an extension of the classroom that provides teaching and learning experiences for all involved. These experiences and lessons relate as much to life and education as they do to the outcome on a scoreboard.

This philosophy has led to strong interest in athletics with 70% of our students participating in at least one sport. It is anticipated that over 875 student/athletes will participate in the program next year. The New Canaan High School athletic budget supports a diversified interscholastic program of 59 teams. Students have the option of participating on 31 varsity, 18 junior varsity and 10 freshmen teams. The program has very strong community support and annually receives statewide recognition for overall program excellence. The New Canaan High School Athletic Program was awarded the F.C.I.A.C. cup for the fourth time in five years. This award is symbolic of the finest athletic program in Fairfield County. Criteria for this award includes: percentage of the student body participating in athletics, number of coaches/administrators who volunteer as league officials or sport committee chairpersons, sportsmanship and competitive results. 70% of NCHS students participate in the athletic program. New Canaan High School was awarded the "Safe Sports School" first team award from the National Athletic Trainers Association. This award recognizes secondary schools that take steps to keep their athletes free from injuries. Criteria for this award requires sports safety actions, including that the school have a comprehensive athletic healthcare plan, promotes safe and appropriate environments, provides proper sporting equipment, develops injury intervention strategies, rehearses an emergency action plan and promotes a culture of safe play. Our goal for this year's budget development was to assure a consistent level of excellence for our student/athletes. The athletic program is well funded thru the BOE budget and enhanced by funding from outside sources including the New Canaan All Sport Boosters Club (approximately \$140,000 annually) and New Canaan Ice Hockey (approximately \$30,000 annually to offset ice costs). The BOE funds 69 coaching positions and the All Sport Booster club funds an additional 31 positions.

The following are recommended changes to the NCHS Coaching Salary Schedule for fiscal year 2016-17. The following positions are for programs without funding for the coach. New Canaan High School offers programs in these sports and the BOE does not fund the coaching positions. We are recommending that following positions be added: JV Cross Country (Boys and Girls), JV Golf (Boys and Girls), JV Tennis (Boys and Girls). The following positions should be reduced. We have not been able to field a freshman softball program for 10 years. The baseball and softball varsity assistant coaching salaries are higher than all other assistant coaches. We recommend that the Varsity Baseball Assistant and Varsity Softball Assistant be reduced from Class 6 to Class 4 and the Freshman Softball position be eliminated. The other major increase in the 2016-17 budget is \$15,000 for equipment. This increase would be for one year only and is to fund the purchase of a new pole vault mat.

**ATHLETICS
STAFFING PLAN**

GRADES 9 - 12

	<u>2015-16 Actual</u>	<u>2016-17 Projected</u>	<u>Change</u>
Certified			
Athletic Director	1.00	1.00	0.00
Total Certified Staff	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Non-Certified Staff			
Administrative Support Staff			
Secretary	1.00	1.00	0.00
Teaching Assistants			
Support	1.00	1.00	0.00
Other Support Staff			
Athletic Trainer/Therapist	1.00	1.00	0.00
Total Non-Certified Staff	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
TOTAL STAFFING PLAN	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

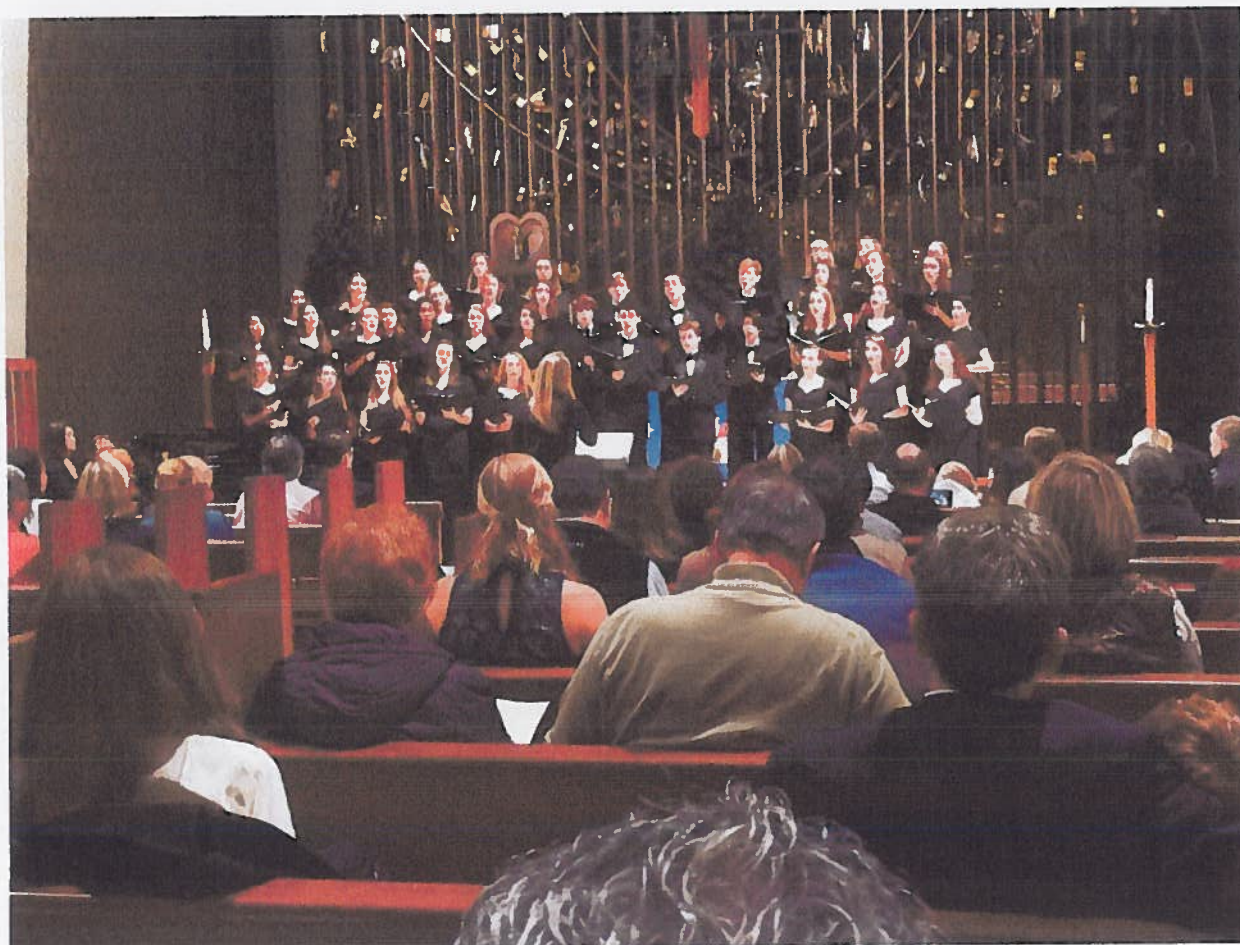


ATHLETICS

New Canaan Public Schools, New Canaan, CT

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>					
Salaries					
Athletic Director/Wellness Coord.	163,176	166,761	170,400	3,639	2.18%
Coaching Stipends	371,490	340,087	367,225	27,138	7.98%
TOTAL CERTIFIED	534,666	506,848	537,625	30,777	6.07%
Administrative Support	48,419	51,919	53,303	1,384	2.67%
Athletic Trainer	83,659	86,911	86,911	0	0.00%
Event Support	34,984	60,112	61,099	987	1.64%
Overtime	6,000	6,000	6,000	0	0.00%
TOTAL NON-CERTIFIED	173,062	204,942	207,313	2,371	1.16%
TOTAL SALARIES	707,727	711,790	744,938	33,148	4.66%
Non-Salary Objects					
Outsourced Services	19,000	19,000	19,000	0	0.00%
Athletic Training Services	5,000	5,000	5,000	0	0.00%
Athletic Aides/Referees	60,000	65,000	65,000	0	0.00%
Repairs-Non-Instruct. Equip.	40,000	30,000	30,000	0	0.00%
Hockey Rink Rental Fees	15,260	34,000	34,000	0	0.00%
Athletic Transportation	239,160	239,160	250,000	10,840	4.53%
Conferences/Travel	800	800	800	0	0.00%
Athletic Supplies	32,000	32,000	43,000	11,000	34.38%
Medical Supplies	6,900	6,900	6,900	0	0.00%
Equipment	11,000	11,000	26,000	15,000	136.36%
TOTAL NON-SALARY	429,120	442,860	479,700	36,840	8.32%
TOTAL BUDGET	1,136,847	1,154,650	1,224,638	69,988	6.06%

Visual and Performing Arts



Mr. Alan Sneath, Visual and Performing Arts Director

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VISUAL AND PERFORMING ARTS

The Visual and Performing Arts (VPA) faculty believes that the arts are central to all educational experiences, and have value and merit for each individual. An arts education motivates students to think, feel, question, and succeed as lifelong learners. The VPA mission is to provide knowledge and opportunities that inspire creativity and communication through guided exploration and personal expression.

The Visual and Performing Arts offer comprehensive and exciting programs for all students in Grades K-12. All programs are founded on national standards, state frameworks, and are consistent with the goals of the New Canaan Public Schools. The curriculum is regularly updated and crafted to meet the evolving needs of our students and all students from middle school on maintain portfolios that document their progress and accomplishments in the visual and performing arts. Literacy and technology are integrated into courses. Videography, film, digital photography and music composition are part of the elective program. An award winning theatre program is part of the middle and high school co curriculum program and is supported through parents and the participation of the community. The Program Director oversees and evaluates all K-12 VPA curricular and co-curricular programs and develops and oversees partnerships.

The 2015–2016 Operating Budget for VPA is approximately \$445,033, which reflects a small increase from the current year's budget due to increases in salaries, stipends and equipment. In this environment, this slight increase reflects a commitment to efficient management, good stewardship and priority setting.



**VISUAL & PERFORMING ARTS
STAFFING PLAN**

Pre-Kindergarten - Grade 12

	<u>2015-16 Actual</u>	<u>2016-17 Projected</u>	<u>Change</u>
<u>Certified Staff</u>			
Administrators			
Director of Visual & Performing Arts	1.00	1.00	0.00
Total Certified Staff	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<u>Non-Certified Staff</u>			
Administrative Support Staff			
Administrative Assistant	0.60	0.60	0.00
Teaching Assistants			
Support	1.00	1.00	0.00
Total Non-Certified Staff	<u>1.60</u>	<u>1.60</u>	<u>0.00</u>
TOTAL STAFFING PLAN	2.60	2.60	0.00



VISUAL AND PERFORMING ARTS

New Canaan Public Schools, New Canaan, CT

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>					
Salaries					
Administrators	160,884	160,884	164,480	3,596	2.24%
Curriculum Writing	3,000	3,000	3,000	0	0.00%
Co-Curricular Stipends	145,000	138,956	140,693	1,737	1.25%
TOTAL CERTIFIED	308,884	302,840	308,173	5,333	1.76%
Administrative Support	25,275	25,334	26,052	718	0.00%
Teaching Assistants	23,493	26,146	26,885	739	2.83%
Temporary Help	3,000	3,000	3,000	0	0.00%
Overtime	2,400	2,400	2,400	0	0.00%
TOTAL NON-CERTIFIED	54,168	56,880	58,337	1,457	2.56%
TOTAL SALARIES	363,052	359,720	366,510	6,790	1.89%
Non-Salary Objects					
Staff Training	4,000	4,000	4,000	0	0.00%
Outsourced Services	11,400	11,400	11,400	0	0.00%
Repairs-Instruct. Equip.	4,000	4,000	4,000	0	0.00%
Conferences/Travel	2,400	2,400	2,400	0	0.00%
Mileage & Travel Allowance	0	1,600	1,600	0	0.00%
Drama Supplies	11,100	11,100	11,100	0	0.00%
Instructional Supplies	1,500	1,500	1,500	0	0.00%
Office Supplies	1,000	1,000	1,000	0	0.00%
Equipment	28,400	28,400	41,123	12,723	44.80%
Dues/Fees/Subscriptions	400	400	400	0	0.00%
TOTAL NON-SALARY	64,200	65,800	78,523	12,723	19.34%
TOTAL BUDGET	427,252	425,520	445,033	19,513	4.59%

Curriculum, Instruction and Assessment



**Dr. Jill Correnty, Assistant Superintendent
of Curriculum, Instruction, Assessment**

**Ms. Lizette D'Amico, K-12 World Language and
English Language Learners Administrator**

**39 Locust Avenue
New Canaan, CT 06840**

**Telephone: 203-594-4019
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CURRICULUM AND INSTRUCTION

The quality and expansiveness of New Canaan curriculum, instruction, assessment and professional development programs are evidenced by the continuing success of students and graduates as measured by a broad array of indicators. These include traditional and performance based academic assessments, as well as recognitions and honors earned in domains such as visual and performing arts, technical, engineering, business and consumer sciences, world languages, 21st century literacies, community service and leadership. New Canaan offers a robust program that includes world language instruction in grades K-12 and an emerging science, technology, engineering, and mathematics (STEM) program beginning in first grade.

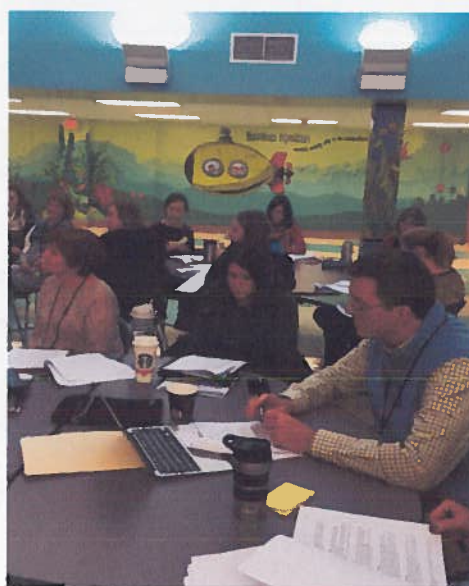
As we continue to expand our STEM program into kindergarten and up through eighth grade, instructional materials are essential. The budget for Curriculum and Instruction includes the cost of such materials. In addition to STEM, the increased cost for instructional supplies can be attributed to the need of new math manipulatives for grades K and 1 as well as supplies for a new word study program in kindergarten. The increased cost in textbooks is needed to support the implementation of a revised K-4 math curriculum. This would be a several-year initiative beginning with kindergarten and grade 1. As we continue to support a revised English Language Arts Curriculum and differentiation of instruction, more leveled readers are essential as well as mentor texts.

The Assistant Superintendent of Curriculum and Instruction leads district efforts with program directors, the professional development team, curriculum coordinators, teachers and administrators to ensure this continued success, and to ensure the curriculum and teaching practices align with the most up-to-date research and standards. Although their budgets are reported separately, the Assistant Superintendent of Curriculum and Instruction oversees the directors of Visual and Performing Arts (VPA), K-12 World Language and English Language Learning, and Digital Learning. New Canaan Public Schools is recognized for its excellence in education and innovative approaches to teaching and learning. The district is committed to meeting the needs of all learners through a rich set of curricular and co-curricular experiences which are facilitated by highly-trained educators who care deeply about the success of their students. Priorities have been established in this budget to provide the necessary resources, training, and materials to continually improve our educational program.

**CURRICULUM & INSTRUCTIONAL IMPROVEMENT
STAFFING PLAN**

Pre-Kindergarten - Grade 12

	<u>2015-16</u> <i>Actual</i>	<u>2016-17</u> <i>Projected</i>	<u>Change</u>
<u>Certified Staff</u>			
Administrators			
Assistant Superintendent of Curriculum & Instruction	1.00	1.00	0.00
Director of World Language & ELL	1.00	1.00	0.00
Total Administrators	2.00	2.00	0.00
District Curriculum & Instructional Leaders			
<i>Literacy</i>			
Language Arts Coordinator: Kindergarten - Grade 4	1.00	1.00	0.00
Writing Coordinator: Kindergarten - Grade 5	1.00	1.00	0.00
<i>Other Content - Kindergarten through Grade 8</i>			
Math Coordinator	1.00	1.00	0.00
Science Coordinator	1.00	1.00	0.00
Social Studies Coordinator	1.00	1.00	0.00
Total District Curriculum & Instruction Support	5.00	5.00	0.00
Total Certified Staff	7.00	7.00	0.00
<u>Non-Certified Staff</u>			
Administrative Support Staff			
Administrative Assistant	1.00	1.00	0.00
Total Non-Certified Staff	1.00	1.00	0.00
TOTAL STAFFING PLAN	8.00	8.00	0.00

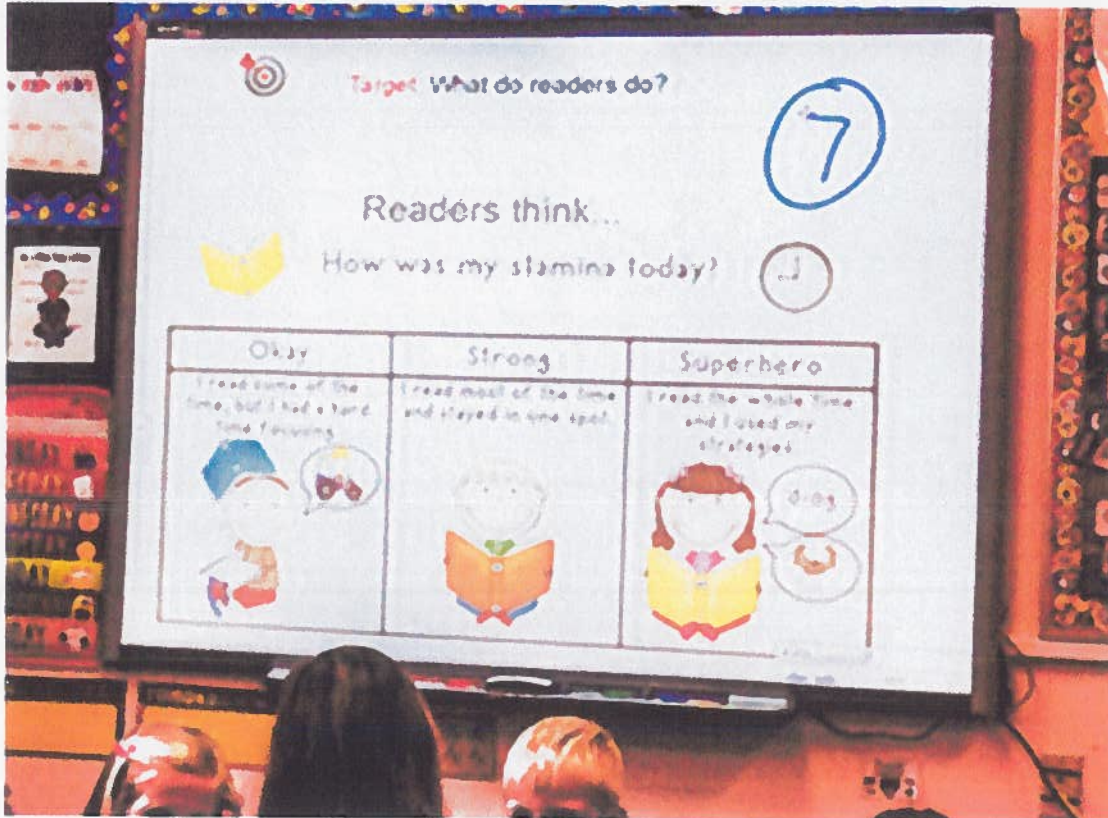


CURRICULUM AND INSTRUCTIONAL IMPROVEMENT

New Canaan Public Schools, New Canaan, CT

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>					
Salaries					
Administrators	342,790	353,308	356,904	3,596	1.02%
Teacher Leaders	571,243	588,246	602,758	14,512	2.47%
Curriculum Writing	108,920	108,920	95,148	-13,772	-12.64%
TOTAL CERTIFIED	1,022,953	1,050,474	1,054,810	4,336	0.41%
Administrative Support	50,419	50,419	51,803	1,384	2.74%
TOTAL NON-CERTIFIED	50,419	50,419	51,803	1,384	2.74%
TOTAL SALARIES	1,073,372	1,100,893	1,106,613	5,720	0.52%
Non-Salary Objects					
Other Professional Services	5,000	0	0	0	0.00%
Staff Training	60,800	59,800	58,000	-1,800	-3.01%
Testing Services	89,750	95,250	70,400	-24,850	-26.09%
Other Purchased Services	5,050	5,050	5,050	0	0.00%
Tuition-Adult Education	7,000	7,000	7,000	0	0.00%
Conferences/Travel	12,300	11,800	14,140	2,340	19.83%
Mileage & Travel Allowance	0	2,400	2,400	0	0.00%
Instructional Supplies	33,200	32,717	79,382	46,665	142.63%
Office Supplies	3,000	3,000	2,975	-25	-0.84%
Textbooks	66,500	66,976	93,511	26,535	39.62%
Professional Books	7,230	6,530	8,010	1,480	22.66%
Equipment	300	300	300	0	0.00%
Dues/Fees/Subscriptions	19,234	17,643	18,739	1,096	6.21%
Other Expenses	3,000	2,500	2,500	0	0.00%
TOTAL NON-SALARY	312,364	310,966	362,407	51,441	16.54%
TOTAL BUDGET	1,385,736	1,411,859	1,469,020	57,161	4.05%

Special Education and Pupil Personnel Services



Ms. Darlene Pianka, Assistant Superintendent
of Pupil and Family Services
Ms. Mary Ann DeFelice, Special Education Coordinator
Ms. Carole Pakkala, Special Education Coordinator

39 Locust Avenue
New Canaan, CT 06840

Telephone: 203-594-4020
Fax: 203-594-4036

SPECIAL EDUCATION AND PUPIL PERSONNEL SERVICES

Special Education and Pupil Personnel budget proposals for the 2016-17 school year are based on the need for the continuation of the provision of instruction and services that maintain the appropriate level of expectation for New Canaan Public Schools as well as the parent community.

Special Education enrollment remains similar to previous years although the incidence of autism has grown as well as students with multiple and severe disabilities. For some time, there have been two Special Education Administrators who have attempted to manage the complexities of programming for our students from pre-school through the LAUNCH program while, simultaneously, there have been increased expectations for meeting time, supervision & evaluation and program review. Meeting the needs of parents, in terms of contact time and discussion has also been an increasing demand for Special Education administrators.

This proposal requests an increase from two to three Special Education Administrators, which would provide for one Special Education administrator for each of elementary, middle and high school levels. The importance of this work must be considered in terms of the over 1000 Planning & Placement Team meetings that take place annually and our ability to manage very critical and complex situations with families that would result in productive and positive relationships with families and less litigation. Special Education in New Canaan has enjoyed a wonderful reputation and relationship with families and in Fairfield County. This position would empower us to maintain a high level of performance with the continuing result of improved student learning for children with disabilities.

Although we have maintained a lower number of outplacements than most surrounding districts, costs continue to rise for each placement as they are typically proposed only for students whose behavior is unsafe or if their needs cannot be met in our schools. The bulk of this population exists in the classifications of autism and emotionally disturbed children.

**SPECIAL EDUCATION
STAFFING PLAN**

Pre-Kindergarten - Age 21

	<u>2015-16 Actual</u>	<u>2015-16 Actual</u>	<u>Change</u>
<u>Certified Staff</u>			
Classroom Teachers			
Pre-School Special Ed. (West)	3.00	3.00	0.00
East Elementary School	4.00	4.00	0.00
South Elementary School	4.00	4.00	0.00
West Elementary School*	4.60	4.60	0.00
Saxe Middle School*	11.00	11.00	0.00
New Canaan High School*	9.00	9.00	0.00
Launch	1.00	1.00	0.00
Total Classroom Teachers	<u>35.60</u>	<u>35.60</u>	<u>0.00</u>
Special Program Teachers			
Adaptive PE K-12 (Saxe .5, .7 NCHS)	1.20	1.20	0.00
Challenge Program (.3 FTE per ES, 1.6 Saxe, .3 District)	2.80	2.80	0.00
Assistive Technology*	1.00	1.00	0.00
Total Special Subject Classroom Teachers	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>
Total Teachers	<u>40.60</u>	<u>40.60</u>	<u>0.00</u>
*Note: The IDEA Grant, which is independent of the operating budget, funds 6.5 FTE reflected above.			
Administrators			
Assistant Superintendent of Pupil & Family Services	1.00	1.00	0.00
Special Education Administrator Pre-Kindergarten - Grade 5	1.00	0.00	-1.00
Special Education Administrator Grade 6 - 12, Launch	1.00	0.00	-1.00
Special Education Administrator Pre-Kindergarten - Grade 4	0.00	1.00	1.00
Special Education Administrator Grades 6 - 8	0.00	1.00	1.00
Special Education Administrator Grade 9 - 12, Launch	0.00	1.00	1.00
Total Administrators	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>
Total Certified Staff	<u>43.60</u>	<u>44.60</u>	<u>1.00</u>
<u>Non-Certified Staff</u>			
Administrative Support Staff			
Administrative Assistant	1.00	1.00	0.00
School-Based Clerical	3.70	3.70	0.00
Bookkeeper	0.80	0.80	0.00
Total Administrative Support Staff	<u>5.50</u>	<u>5.50</u>	<u>0.00</u>
Teaching Assistants			
East Elementary School	12.00	12.00	0.00
South Elementary School	10.60	10.60	0.00
West Elementary School: Pre-Kindergarten	6.00	6.00	0.00
West Elementary School: Kindergarten - Grade 4	11.00	11.00	0.00
Saxe Middle School	29.00	29.00	0.00
New Canaan High School	13.00	13.00	0.00
Launch	3.00	3.00	0.00
Total Teaching Assistants	<u>84.60</u>	<u>84.60</u>	<u>0.00</u>
Total Non-Certified Staff	<u>90.10</u>	<u>90.10</u>	<u>0.00</u>
TOTAL STAFFING PLAN	<u>133.70</u>	<u>134.70</u>	<u>1.00</u>

SPECIAL EDUCATION

New Canaan Public Schools, New Canaan, CT

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>					
Salaries					
Administrators	503,851	519,133	690,905	171,772	33.09%
Teachers	2,930,200	2,711,971	2,789,567	77,596	2.86%
ESY Teachers	300,000	250,000	250,000	0	0.00%
Challenge Teachers	298,491	298,629	301,599	2,970	0.99%
Substitutes	170,000	175,000	175,000	0	0.00%
Tutors - Homebound	90,000	60,536	80,000	19,464	32.15%
TOTAL CERTIFIED	4,292,543	4,015,269	4,287,071	271,802	6.77%
Administrative Support	172,382	189,201	194,418	5,218	2.76%
Non-Represented Staff	42,755	42,963	42,963	0	0.00%
Teaching Assistants	2,414,827	2,502,123	2,572,168	70,045	2.80%
Overtime	5,000	3,500	3,500	0	0.00%
TOTAL NON-CERTIFIED	2,634,964	2,737,787	2,813,049	75,262	2.75%
TOTAL SALARIES	6,927,507	6,753,056	7,100,120	347,064	5.14%
Non-Salary Objects					
Staff Training	20,900	23,900	23,900	0	0.00%
Tutors (contracted)	0	29,464	10,000	-19,464	-66.06%
Outsourced Services	650,000	725,000	750,000	25,000	3.45%
Legal Matters	106,000	106,000	106,000	0	0.00%
Repairs-Non-Instruct. Equip.	1,200	1,200	1,350	150	12.50%
Other Purchased Services	2,000	2,000	2,000	0	0.00%
Bldg. Prof. Devel. Expense	5,500	1,180	2,500	1,320	111.86%
Tuition-Magnet Schools	7,050	7,050	7,050	0	0.00%
Tuition-Out Of District	3,300,000	3,489,500	3,645,000	155,500	4.46%
Conferences/Travel	12,000	9,800	9,800	0	0.00%
Mileage & Travel Allowance	6,500	10,500	12,100	1,600	15.24%
Instructional Supplies	43,000	43,000	45,000	2,000	4.65%
Office Supplies	1,700	1,700	1,700	0	0.00%
Reference Books	400	400	400	0	0.00%
Periodicals	300	300	300	0	0.00%
Equipment	35,000	35,000	35,000	0	0.00%
Dues/Fees/Subscriptions	500	500	575	75	15.00%
Other Expenses	1,000	1,000	1,000	0	0.00%
TOTAL NON-SALARY	4,193,050	4,487,494	4,653,675	166,181	3.70%
PRE-SCHOOL-TYPICAL FEES		-85,510	-85,510	0	0
TOTAL BUDGET NET FEES	11,120,557	11,155,040	11,668,285	513,245	4.60%

**PUPIL SERVICES
STAFFING PLAN**

Pre-Kindergarten - Age 21

	<u>2015-16 Actual</u>	<u>2015-16 Actual</u>	<u>Change</u>
<u>Certified Staff</u>			
Counselors			
East Elementary School	0.50	0.50	0.00
South Elementary School	0.50	0.50	0.00
West Elementary School	0.50	0.50	0.00
Saxe Middle School	6.00	6.00	0.00
New Canaan High School (includes Department Head)	8.00	8.00	0.00
Total Counselors	<u>15.50</u>	<u>15.50</u>	<u>0.00</u>
Psychologists			
East Elementary School	1.00	1.00	0.00
South Elementary School	1.00	1.00	0.00
West Elementary School	1.60	1.60	0.00
Saxe Middle School	2.00	2.00	0.00
New Canaan High School	2.00	2.00	0.00
District - Outplacements & District-Wide Support	1.00	1.00	0.00
Total Psychologists	<u>8.60</u>	<u>8.60</u>	<u>0.00</u>
Social Workers			
East Elementary School	0.50	0.50	0.00
South Elementary School	0.50	0.50	0.00
Saxe Middle School	2.00	2.00	0.00
New Canaan High School*	2.00	2.00	0.00
District - Student Climate Coordinator	1.00	1.00	0.00
Total Social Workers	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>
Speech and Language			
East Elementary School	1.30	1.30	0.00
South Elementary School **	1.20	1.20	0.00
West Elementary School	2.80	2.80	0.00
Saxe Middle School	2.40	2.40	0.00
New Canaan High School	2.00	2.00	0.00
District - Hearing Impaired	1.00	1.00	0.00
Total Speech and Language	<u>10.70</u>	<u>10.70</u>	<u>0.00</u>
Total Certified Staff	<u><u>40.80</u></u>	<u><u>40.80</u></u>	<u><u>0.00</u></u>
<u>Non-Certified Staff</u>			
Supervision/Management			
Supervisor of Nurses	1.00	1.00	0.00
Other Classified Staff			
Social Skills Coordinator	1.00	1.00	0.00
Nurses	7.00	7.00	0.00
Health Assistant	0.70	0.70	0.00
Physical Therapy	2.10	2.10	0.00
Occupational Therapy	4.60	4.60	0.00
	<u>15.40</u>	<u>15.40</u>	<u>0.00</u>
Total Non-Certified Staff	<u><u>16.40</u></u>	<u><u>16.40</u></u>	<u><u>0.00</u></u>
TOTAL STAFFING PLAN	<u><u>57.20</u></u>	<u><u>57.20</u></u>	<u><u>0.00</u></u>

*Note: The IDEA Grant, which is independent of the operating budget, funds 1.0 FTE reflected above.

**Note: See note #2 on page 12.

PUPIL PERSONNEL SERVICES
New Canaan Public Schools, New Canaan, CT

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>					
Salaries					
Student Counselors	1,378,472	1,400,168	1,441,527	41,359	2.95%
Psychologists	754,304	730,272	754,352	24,080	3.30%
Social Workers	635,390	519,182	528,040	8,858	1.71%
Speech and Language	1,062,397	893,260	979,295	86,035	9.63%
Substitutes	30,000	25,000	25,000	0	0.00%
TOTAL CERTIFIED	3,860,563	3,567,882	3,728,214	160,332	4.49%
OT/PT	614,082	525,487	525,487	0	0.00%
Nurses	585,907	596,922	596,922	0	0.00%
Nurses Assistants	49,785	22,629	23,267	638	2.82%
Social Skills Facilitators	0	35,674	35,674	0	0.00%
ELL Tutors	24,000	48,000	48,000	0	0.00%
TOTAL NON-CERTIFIED	1,273,775	1,228,712	1,229,350	638	0.05%
TOTAL SALARIES	5,134,338	4,796,594	4,957,564	160,970	3.36%
Non-Salary Objects					
Purchased Services	800	800	800	0	0.00%
OT/PT Speech Intervention	250,000	330,000	250,000	-80,000	-24.24%
Professional Test Services	13,000	26,000	31,500	5,500	21.15%
Repairs-Instruct. Equip.	350	350	350	0	0.00%
Bldg. Prof. Devel. Expense	13,000	0	0	0	0.00%
Conferences/Travel	3,000	6,100	6,100	0	0.00%
Instructional Supplies	4,000	1,300	1,500	200	15.38%
Medical Supplies	5,200	5,200	5,200	0	0.00%
Reference Books	200	200	815	615	307.50%
Equipment	1,000	1,000	1,000	0	0.00%
TOTAL NON-SALARY	290,550	370,950	297,265	-73,685	-19.86%
TOTAL BUDGET	5,424,888	5,167,544	5,254,829	87,285	1.69%

Technology and Digital Learning



Mr. Matthew Salvestrini, Director of Digital Learning
Mr. Scott Barnett, District Technology Services Manager

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New Canaan, CT 06840

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DISTRICT TECHNOLOGY AND DIGITAL LEARNING

Technology use and educational media integration continue to expand within the District, with strong support tools and methods to enhance and improve education and services. After the Instructional Technology Service was split into two distinct departments at the end of fiscal year 2013-14, the two units, District Technology Services (DTS) and Digital Learning (DL), have worked in tandem to provide robust technology and academic support services that enhance teaching, learning and administrative computing throughout the district. These two departments work in an integrated fashion to provide optimum service to the administration, staff, students and community.

The expanded use of technology and software as tools for learning and productivity through wired and wireless networks puts high demand on our current infrastructure and creates increased reliance on the New Canaan technology team. The 2016-2017 budget request addresses hardware, software, and support needs for all stakeholders in order to continue the high value services required to continue New Canaan's position as a leader in K-12 education. Next year, the expansion of the pilot BYOD (Bring Your Own Device) program is expected at the high school, thus requiring an adjustment of technology support in this early phase of the program in network security, mobile device management and educational technology support programs. As the program develops, we should see some adjustment in capital items, both in present stock of mobile devices and future requests, that may allow us to shift resources away from cart-based and desktop technology. In 2016-17, the capital lease program is being reduced to \$600,000 as a first indication of the effect of BYOD and prudent past capital purchasing on the budget.

Each year, we have seen a growth in the use of mobile and personal devices in the education space. Mobile devices have become prevalent throughout the district and enable our students and educators to access critical tools and resources that allow them to approach learning in new and challenging ways. Due to the increased use of mobile devices and personal devices within the BYOD program and across the District in both academic and administrative applications, we have expanded building infrastructure over the past two years to improve network availability. In 2015-16, under the management of DTS, we completed a two year capital improvement plan for our network infrastructure creating a professional, industry standard network. Modest maintenance costs of this network will be maintained via operating and capital spending to enhance and continue the services it enables for district users. Operational costs for DTS have increased in areas such as anti-virus and mobile management tools, but were offset by reductions to maintain services with only a minor effect on overall budget.

Software products enable us to meet the District's instructional, curricular and data management needs. This year, we were able to identify savings areas to see a modest increase in our software request line. This was accomplished through a careful review of all software subscriptions, maximizing our use of high-value applications and eliminating subscriptions that have a limited impact on learning. In addition, there was a need for additional software to manage and store student data securely, accurately and efficiently. The technology budget presentation will detail these requests and the importance of relying on software to minimize the need for manual

intervention. In addition, software enables users to access content and resources from inside and outside the District, thereby extending the opportunity for student learning and collaboration outside of the walls of the classroom.

In summary, the technology budget request for the 2016-2017 year enables the team to continue providing robust instructional opportunities for students, maintain new and existing infrastructure, and manage the wireless and virtual footprint in a fiscally responsible manner for all New Canaan stakeholders.



**TECHNOLOGY
STAFFING PLAN**

Pre-Kindergarten - Grade 12

	<u>2015-16</u> <i>Actual</i>	<u>2016-17</u> <i>Projected</i>	<u>Change</u>
<u>Certified Staff</u>			
Administrators			
Director of Digital Learning	1.00	1.00	0.00
Total Certified Staff	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<u>Non-Certified Staff</u>			
Supervision/Management			
Technical Services Manager	1.00	1.00	0.00
Network Administration			
Network Manager	1.00	1.00	0.00
Network Technicians	2.00	2.00	0.00
Total Network Administration	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
Data Support Staff			
Data Systems Manager	1.00	1.00	0.00
District Registrar and ICT Support	1.00	1.00	0.00
Data Support	0.50	0.50	0.00
Total Data Support	<u>2.50</u>	<u>2.50</u>	<u>0.00</u>
School-Based Technical Support Services			
User Support Coordinator	1.00	1.00	0.00
TV Studio Technician	1.00	1.00	0.00
User Support Technician NCHS	2.00	2.00	0.00
User Support Technician Saxe	1.00	1.00	0.00
User Support Technician Elementary	1.00	1.00	0.00
Total School-Based Technical Support	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>
Administrative Support			
Administrative Assistant	0.40	0.40	0.00
Procurement Support	0.50	0.50	0.00
Total Administrative Support	<u>0.90</u>	<u>0.90</u>	<u>0.00</u>
Total Non-Certified Staff	<u>13.40</u>	<u>13.40</u>	<u>0.00</u>
TOTAL STAFFING PLAN	14.40	14.40	0.00

TECHNOLOGY

New Canaan Public Schools, New Canaan, CT

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>					
Salaries					
Administrator	161,834	137,745	164,180	26,435	19.19%
TOTAL CERTIFIED	161,834	137,745	164,180	26,435	19.19%
Manager	97,375	98,088	98,088	0	0.00%
Administrative Support	25,000	42,099	42,578	479	0.00%
Non-Represented Staff	572,446	653,685	653,685	0	0.00%
Temporary Help	23,500	25,000	25,000	0	0.00%
Overtime	6,500	6,500	6,500	0	0.00%
TOTAL NON-CERTIFIED	724,821	825,372	825,851	479	0.06%
TOTAL SALARIES	886,655	963,117	990,031	26,914	2.79%
Non-Salary Objects					
Other Professional Services	11,000	7,995	7,995	0	0.00%
Staff Training	2,500	2,500	2,500	0	0.00%
Outsourced Services	390,000	390,000	390,000	0	0.00%
Repairs-Non-Instruct. Equip.	25,000	30,000	44,000	14,000	46.67%
Software Support	503,062	483,459	389,958	-93,500	-19.34%
Software Licensing	192,755	179,424	310,783	131,359	73.21%
Other Software	3,160	335	0	-335	-100.00%
Wide-Area Network Fees	144,960	144,360	135,960	-8,400	-5.82%
Technical Support	46,400	46,400	55,811	9,411	20.28%
Telephone	104,700	94,480	96,400	1,920	2.03%
Bldg. Prof. Devel. Expense	15,000	10,000	10,000	0	0.00%
Conferences/Travel	8,000	8,000	10,500	2,500	31.25%
Mileage & Travel Allowance	2,000	3,400	3,600	200	5.88%
Instructional Supplies	1,500	1,500	1,500	0	0.00%
Office Supplies	300	300	500	200	66.67%
Computer Supplies	18,500	18,500	18,500	0	0.00%
Technology Equip. Supplies	266,500	256,500	257,400	900	0.35%
Other Purchases	1,500	1,500	1,500	0	0.00%
Professional Books	1,500	1,500	1,500	0	0.00%
Equipment	12,520	12,520	0	-12,520	-100.00%
Dues/Fees/Subscriptions	2,200	2,200	4,200	2,000	90.91%
TOTAL NON-SALARY	1,753,057	1,694,873	1,742,607	47,734	2.82%
TOTAL BUDGET	2,639,712	2,657,990	2,732,638	74,648	2.81%

District Administrative Services



Dr. Bryan Luizzi, Superintendent of Schools
Dr. Jo-Ann Keating, SFO, Director of Finance and Operations
Mr. Gary Kass, Director of Human Resources

39 Locust Avenue
New Canaan, CT 06840

Telephone: 203-594-4000
Fax: 203-594-4035

DISTRICT ADMINISTRATION

The District Administrative Services budget includes the offices of the Superintendent of Schools, Human Resources and Business Services. These offices are responsible for the district-wide administration of the school system and the Board of Education. The Superintendent's Office has full district responsibility for all educational and operational programs. The Superintendent, as chief executive officer of the Board, ensures that all programs are executed in strict compliance with Board of Education policies, and applicable federal, state and local laws.'

The Human Resource Department handles all activities concerned with maintaining an efficient staff for the school system. This includes recruiting and placement, staff transfers, staff accounting and record keeping, certification verification, staff relations and negotiations. The district has collective bargaining agreements with:

- New Canaan Administrators (term July 1, 2015 – June 30, 2017)
- New Canaan Education Association (term July 1, 2016 – June 30, 2019)
- United Public Services Employees Union (term July 1, 2016 – June 30, 2017)
separate contracts for secretaries, teachers assistants and food services
- AFL-CIO, Local 1303-89 of Council 4 – Custodians (July 1, 2012 – June 30, 2015), currently in negotiations

For employees not represented by a union, an allocation has been included in the district-wide cost center for potential salary increases to be determined by the administration in June. The requested budget includes a slight decrease in legal fees for negotiations. While the district will be in negotiations with the New Canaan Administrators and the three United Public Services Employees Unions, it is anticipated that the cost will be less than negotiations and subsequently arbitration with the New Canaan Education Association.

The Business Services Department is responsible for all financial and business activities employed in the operation of the school system. This includes budgetary and financial accounting, payroll, purchasing, accounts payable, billing, short and long term forecasting, building accommodation planning and reporting financial information to the Connecticut State Department of Education. This office is responsible for administering employee benefits along with many state and federal compliance requirements.

Payroll currently processes transactions for approximately 800 active employees including certified and non-certified staff, substitutes, tutors, coaches and system-wide employees. Payments must also be made for such payroll-associated costs including state teachers' retirement, municipal employees' retirement, union dues, tax shelter annuities, and over twenty other deductions.

The district uses the MUNIS financial software to process payroll, purchase orders, and vendor payments and record budget transactions. The district has internal control procedures that include an electronic approval process for payments to over 2,500 vendors and/or contractors.

**DISTRICT ADMINISTRATION
STAFFING PLAN**

Pre-Kindergarten - Grade 12

	<u>2015-16 Actual</u>	<u>2016-17 Projected</u>	<u>Change</u>
<u>Certified Staff</u>			
Administrators			
Superintendent of Schools	1.00	1.00	0.00
Director of Finance & Operations	1.00	1.00	0.00
Total Administrators	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
Teacher Support			
TEAM Facilitator	0.20	0.20	0.00
Total Certified Staff	<u><u>2.20</u></u>	<u><u>2.20</u></u>	<u><u>0.00</u></u>
<u>Non-Certified Staff</u>			
Supervision/Management			
Director of Human Resources	1.00	1.00	0.00
Budget Director	1.00	1.00	0.00
Total Supervision/Management	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
Administrative Support Staff			
Superintendent's Office	1.00	1.00	0.00
Business Office	1.00	1.00	0.00
Human Resources	1.00	1.00	0.00
Public Information/Communications Specialist	0.50	0.50	0.00
Total Administrative Support Staff	<u>3.50</u>	<u>3.50</u>	<u>0.00</u>
Human Resources			
Human Resources Coordinator	1.00	1.00	0.00
Compensation & Benefits Specialist	1.00	1.00	0.00
Time & Attendance Coordinator	0.70	0.70	0.00
Total Human Resources	<u>2.70</u>	<u>2.70</u>	<u>0.00</u>
Accounting			
Payroll	1.00	1.00	0.00
Accounts Payable	0.80	0.80	0.00
Staff Accountant	1.00	1.00	0.00
Purchasing	0.50	0.50	0.00
Total Accounting	<u>3.30</u>	<u>3.30</u>	<u>0.00</u>
Total Non-Certified Staff	<u><u>11.50</u></u>	<u><u>11.50</u></u>	<u><u>0.00</u></u>
TOTAL STAFFING PLAN	13.70	13.70	0.00

DISTRICT ADMINISTRATIVE SERVICES

New Canaan Public Schools, New Canaan, CT

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>					
Salaries					
Administrator	399,250	442,618	437,400	-5,218	-1.18%
Teacher Certification Specialist	25,000	30,584	30,864	280	0.00%
Stipends	21,415	0	0	0	0.00%
TOTAL CERTIFIED	445,665	473,202	468,264	-4,938	-1.04%
Directors of HR & Budget	287,100	268,884	282,856	13,972	5.20%
Administrative Support	304,665	313,915	316,104	2,189	0.70%
Non-Represented Staff	289,693	295,759	311,873	16,114	5.45%
Temporary Help	0	10,000	10,000	0	0.00%
Overtime	14,700	14,700	14,700	0	0.00%
TOTAL NON-CERTIFIED	896,157	903,258	935,533	32,275	3.57%
TOTAL SALARIES	1,341,822	1,376,460	1,403,797	27,337	1.99%
Non-Salary Objects					
Purchased Services	27,250	2,000	2,000	0	0.00%
Other Professional Services	4,000	0	0	0	0.00%
Outsourced Services	120,000	136,510	121,700	-14,810	-10.85%
Legal Matters	160,000	275,000	225,000	-50,000	-18.18%
Technical/Professional Services	32,000	42,000	42,000	0	0.00%
Postage	5,000	5,000	5,000	0	0.00%
Bldg. Prof. Devel. Expense	2,100	2,100	2,100	0	0.00%
Recruiting	15,150	15,150	24,150	9,000	59.41%
Printing/Binding	3,500	3,000	3,000	0	0.00%
Conferences/Travel	9,830	10,330	10,330	0	0.00%
Mileage & Travel Allowance	36,000	19,500	19,500	0	0.00%
Instructional Supplies	5,000	5,000	5,000	0	0.00%
Office Supplies	38,000	15,000	16,850	1,850	12.33%
Professional Books	500	1,000	1,000	0	0.00%
Equipment	1,000	1,260	1,000	-260	-20.63%
Dues/Fees/Subscriptions	44,728	45,078	46,035	957	2.12%
Other Expenses	29,625	28,650	28,650	0	0.00%
TOTAL NON-SALARY	533,683	606,578	553,315	-53,263	-8.78%
TOTAL BUDGET	1,875,505	1,983,038	1,957,112	-25,926	-1.31%

Facilities Services



Mr. Robert Willoughby, Manager of Facilities
Mr. John Perna, Assistant Manager of Facilities

468 South Avenue
New Canaan, CT 06840

Telephone: 203-594-4511
Fax: 203-594-4512

FACILITIES

The Facilities Department maintains five buildings totaling 799,000 square feet of space situated on 142 acres. We employ 32 full time custodians and 4 maintenance persons. Over the last four years we have replaced and upgraded all of our major cleaning equipment with modern, more efficient cleaning equipment and implemented improved cleaning practices. Our cleaning system is safe, totally "green" and in compliance with all regulations.

In an effort to control costs, we have accomplished numerous energy project including new central air conditioning units (chillers), new parking lot lighting at all buildings, classroom lighting, computer operated energy management control systems and numerous air handling units in all of our buildings. We continue to upgrade all of our energy controls to achieve optimum operation and control costs.

We manage our repairs and maintenance of systems with a work ticket system called Zendesk, which gives staff members much needed ease of access and tracking of requests.

Capital project requests for 2016-17 include main electrical switch gear servicing at the High School and the three elementary schools, a new maintenance van, new exhaust fans at all schools, new room darkening shades at East and West, the restoration of the South School parking lot on Farm Road, continued classroom painting district-wide, the replacement of the West Gym floor, domestic water boiler replacement at Saxe and South and structural and masonry brick re-pointing repairs at East and Saxe.

In addition, we will be implementing a plan to prepare for the removal and replacement of underground storage tanks at East, South, West and Saxe which are mandated by DEEP to be removed and replaced in 2019-20. All underground metal storage tanks MUST be removed after a 30 year life span and must be closely monitored during the last 3 years.

The facilities department continues to strive for an exceptionally clean and safe environment for our students, staff, community members and visitors. We will continue to support the District goals in an effective and efficient manner.

**FACILITIES
STAFFING PLAN**

Pre-Kindergarten - Grade 12

	<u>2015-16</u> <i>Actual</i>	<u>2016-17</u> <i>Projected</i>	<u>Change</u>
<u>Non-Certified Staff</u>			
Supervision/Management			
Facilities Services Manager	1.00	1.00	0.00
Maintenance Coordinator	1.00	1.00	0.00
Total Supervision/Management	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
Facilities Support Staff			
<i>Custodians (includes the Head Custodian at each School)</i>			
East Elementary School	4.00	4.00	0.00
South Elementary School	4.00	4.00	0.00
West Elementary School	4.00	4.00	0.00
Saxe Middle School	9.00	9.00	0.00
New Canaan High School	11.00	11.00	0.00
Total Custodians	<u>32.00</u>	<u>32.00</u>	<u>0.00</u>
Maintenance Mechanics			
General Mechanics	3.00	2.00	-1.00
Electrician	1.00	1.00	0.00
HVAC Mechanic	0.00	1.00	1.00
Total Maintenance Mechanics	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Administrative Support Staff			
Secretary	1.00	1.00	0.00
Total Non-Certified Staff	<u><u>39.00</u></u>	<u><u>39.00</u></u>	<u><u>0.00</u></u>
TOTAL STAFFING PLAN	39.00	39.00	0.00



FACILITIES

New Canaan Public Schools, New Canaan, CT

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>					
Salaries					
Manager	125,762	126,285	126,285	0	0.00%
Custodians	1,885,261	1,844,607	1,866,793	22,186	1.20%
Maintenance	286,408	283,851	308,851	25,000	8.81%
Administrative Support	50,419	50,419	51,803	1,385	2.75%
Non-Represented Staff	87,125	86,275	86,275	0	0.00%
Overtime	185,000	200,000	200,000	0	0.00%
TOTAL NON-CERTIFIED	2,619,974	2,591,437	2,640,007	48,571	1.87%
TOTAL SALARIES	2,619,974	2,591,437	2,640,007	48,571	1.87%
Non-Salary Objects					
Facility Specialists	209,200	302,500	302,500	0	0.00%
Repairs-Non-Instruct. Equip.	193,400	340,205	243,400	-96,805	-28.45%
Maintenance Service Contracts	416,000	379,650	490,222	110,572	29.12%
Total Contracted Services*	818,600	1,022,355	1,036,122	13,767	1.35%
Water/Sewer	48,000	45,000	45,000	0	0.00%
Vehicle Repairs & Maintenance	6,000	12,500	8,000	-4,500	-36.00%
Rent-Offices**	231,890	263,147	270,868	7,721	2.93%
Supplies	230,000	230,000	245,000	15,000	6.52%
Electricity	1,101,710	1,101,710	1,123,880	22,170	2.01%
Heating Fuel	872,000	745,100	554,000	-191,100	-25.65%
Propane Gas	18,000	22,000	22,000	0	0.00%
Diesel Fuel	220	220	220	0	0.00%
Gasoline Fuel	3,100	3,100	3,700	600	19.35%
Mileage & Travel Allowance	0	6,500	6,500	0	0.00%
Uniforms	26,500	26,500	26,500	0	0.00%
Office Supplies	1,800	1,800	1,800	0	0.00%
Equipment	30,000	30,000	30,000	0	0.00%
Dues/Fees/Subscriptions	1,300	1,300	1,300	0	0.00%
Other Expenses	1,000	1,000	1,000	0	0.00%
TOTAL NON-SALARY	3,390,120	3,512,232	3,375,890	-136,342	-3.88%
TOTAL BUDGET	6,010,094	6,103,669	6,015,897	-87,772	-1.44%

*The Facilities Specialists, Repairs-Non-Instructional Equipment and Maintenance Service Contracts will be consolidated into one primary account with all list of sub-accounts for each service area. This will enable the district to track the fixed and variable costs associated with each service.

**The FY 2016 projected cost for facilities rental is 31,257 higher than the budget because the district acquired approximately 1,100 additional square feet at Central Office.

District-Wide Services



**Mr. Roy Walder, Transportation Coordinator
Mr. Eugene Palazzolo, Lead Campus Monitor**

**39 Locust Avenue
New Canaan, CT 06840**

**Telephone: 203-594-4000
Fax: 203-594-4035**

DISTRICT-WIDE

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

Transportation:

The district previously negotiated a contract with DATTCO for school bus transportation. The contract extends through the 16-17 school year and provides for an increase of 2.9% for the daily cost of each bus used for home to school transportation. Currently, the district utilizes 33 buses for home to school transportation. A three tier system is used, which means that each bus performs three routes both in the AM and PM. The delta between the schools' start and end times represents a key factor in the amount of equipment required. Approximately 3,500 students are scheduled 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 two different seating capacities. 17 have a rated capacity for 71 elementary students and 11 have a capacity for 77 students. The remaining fleet consists of 5 Type BE buses with a rated seating capacity of 29 elementary students. For older students, the buses can be expected to accommodate 47, 51 or 19 students if seated two per seat. The smaller buses are more maneuverable and are used in selected locations. With the exception of only three buses, one a hybrid with a 2013 chassis and two 77 passenger buses built in 2009 all other buses are 2014 or 2015 models. Buses are parked at the High School overnight. there are also 7 additional buses which are used for activity trips and/or represent spares. New Canaan Country School has 13 buses parked at the High School facility which are operated out of the same DATTCO terminal. Bus drivers are employees of DATTCO and are represented by USW local 355.

The district operates a fleet of smaller School Transportation Vehicles (STVs) in support of in-district and out-of-district special needs transportation. The fleet consists of 19 vehicles, 2 of which are spares. The district employs 24 drivers and aides to operate the vehicles. Various students are transported to 11 out-of-district schools and others to in-district locations. On average approximately 90 trips are conducted daily. The capital budget request includes an amount of \$184,000 for 4 vehicles to replace some of the older high mileage STVs that often represent operational constraints.

The 2.9% increase in the daily bus rate represents a net cost of \$85,236. The budget anticipates a savings of \$30,639 that is provided by DATTCO for opting to pay them in two installments, rather than ten. As the result of the reduced rate under the new fuel contract, the diesel fuel cost is estimated to save \$86,480. However, the fuel overage reimbursement is expected to be reduced by about \$50,000. Even with the lower gasoline price, operating more gasoline powered STVs and the increased number of out-of-district destinations is expected to increase gasoline costs over the previous year's budget.

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.

Employee Benefits:

The most significant line in the employee benefits budget is the amount that is deposited into the Internal Services Fund for health benefits, life and disability insurance, and workers' compensation. In recent years, the Town decided to draw-down a portion of the available balance (reserves) in this fund to pay for current year expenditures. As a result, the Board of Education's budgeted deposit into the Internal Services Fund was reduced below the projected claims and associated costs. Unfortunately, this decision coincided with a period of increasing claims, which further eroded the fund balance in the Internal Services Fund. Consequently, the FY 2017 budget proposal includes a request to fund the projected shortfall in the FY 2016 budget to actual cost of \$1,545,842, and to fund the projected increase in cost for FY 2017 of \$2,045,269 for a total request of \$3,591,111. This amount represents 67.2% of the budget increase. It should be noted that this budget request does not include funds to restore the Internal Services Fund to 100% of the 20% aggregate stop loss corridor.

The employee benefits section of the budget also includes funding for FICA/Medicare employer matching taxes, which is based on the salary proposal, and Workers' Compensation Insurance, which is projected to increase by 10%. 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 is projected to increase by 6.29%. This section also includes salary allocations for expected costs that are 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 1st if they plan to complete the required college credits. These costs are estimated to be \$270,713. This section also reflects the amount of funds for salary adjustments that have not been negotiated at \$274,500, turnover savings from retirees at a savings of \$100,000, and the enrollment variability adjustment for staffing that may not be required if enrollment does not materialize as projected.

**DISTRICT-WIDE
STAFFING PLAN**

Pre-Kindergarten - Grade 12

	<u>2015-16</u> <i>Actual</i>	<u>2016-17</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	15.50	15.50	0.00
Aides	8.20	8.20	0.00
Maintenance Coordinator	0.50	0.50	0.00
Total Drivers & Aides	<u>24.20</u>	<u>24.20</u>	<u>0.00</u>
Total Non-Certified Staff	<u><u>25.20</u></u>	<u><u>25.20</u></u>	<u><u>0.00</u></u>
TOTAL STAFFING PLAN	25.20	25.20	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
Total Non-Certified Staff	<u><u>9.00</u></u>	<u><u>9.00</u></u>	<u><u>0.00</u></u>
TOTAL STAFFING PLAN	9.00	9.00	0.00
OTHER STAFFING			
<u><i>Certified</i></u>			
Enrollment Variability Adjustment			
Core Classroom Subject Teachers	0.00	-2.00	-2.00
Special Subject Classroom Teachers	0.00	-0.40	-0.40
Total Certified Staff	<u><u>0.00</u></u>	<u><u>-2.40</u></u>	<u><u>-2.40</u></u>
TOTAL STAFFING PLAN - OTHER	0.00	-2.40	-2.40

PUPIL TRANSPORTATION
New Canaan Public Schools, New Canaan, CT

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>					
Salaries					
Coordinator	110,530	111,663	111,663	0	0.00%
Drivers	760,000	752,174	752,174	0	0.00%
Bus Monitors	47,500	0	0	0	0.00%
Overtime	1,000	1,000	1,000	0	0.00%
TOTAL NON-CERTIFIED	919,030	864,837	864,837	0	0.00%
TOTAL SALARIES	919,030	864,837	864,837	0	0.00%
Non-Salary Objects					
Contracted:					
Regular Transportation	2,991,855	2,968,114	3,054,214	86,100	2.90%
Installment Payment Discount	-29,775	-29,775	-30,639	-864	2.90%
Special Education	80,000	80,000	80,000	0	0.00%
Other Professional Services	450	750	750	0	0.00%
Driver Drug Screening Tests	2,000	2,200	2,200	0	0.00%
Purchased Property Services	10,500	618	0	-618	-100.00%
Vehicle Repairs & Maintenance	35,200	46,200	46,900	700	1.52%
Diesel Fuel	321,900	295,000	208,520	-86,480	-29.32%
Fuel Overage Reimbursement	-150,000	-150,000	-100,000	50,000	-33.33%
Gasoline Fuel	39,000	56,250	49,500	-6,750	-12.00%
Uniforms	4,400	4,400	4,600	200	4.55%
Office Supplies	200	300	300	0	0.00%
Equipment	50,000	45,951	35,500	-10,451	-22.74%
TOTAL NON-SALARY	3,355,730	3,320,008	3,351,845	31,837	0.96%
TOTAL BUDGET	4,274,760	4,184,845	4,216,682	31,837	0.76%

CAMPUS MONITORS

New Canaan Public Schools, New Canaan, CT

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>					
<u>SECURITY</u>					
Salaries					
Campus Monitors	275,184	278,862	278,862	0	0.00%
Campus Monitor Overtime	15,000	15,000	15,000	0	0.00%
TOTAL NON-CERTIFIED	290,184	293,862	293,862	0	0.00%
TOTAL SALARIES	290,184	293,862	293,862	0	0.00%
Non-Salary Objects					
Security Training	4,000	1,500	1,500	0	0.00%
Outsourced Services	20,000	10,000	20,000	10,000	100.00%
School Security (contracted)	20,850	17,550	17,550	0	0.00%
Repairs-Non-Instruct. Equip.	15,000	15,000	15,000	0	0.00%
Uniforms	0	2,500	2,500	0	0.00%
Office Supplies	23,304	15,000	15,000	0	0.00%
Equipment	8,000	12,500	8,000	-4,500	-36.00%
TOTAL NON-SALARY	91,154	74,050	79,550	5,500	7.43%
TOTAL BUDGET	381,338	367,912	373,412	5,500	1.49%



DISTRICT-WIDE*New Canaan Public Schools, New Canaan, CT*

	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>					
<u>EMPLOYEE BENEFITS</u>					
Internal Services Fund Deposit	10,500,000	10,500,000	14,091,111	3,591,111	34.20%
FICA/Medicare Matching	1,682,283	1,624,487	1,667,818	43,331	2.67%
Worker's Compensation	630,000	655,364	720,900	65,536	10.00%
Tuition Reimbursement	143,000	143,000	154,000	11,000	7.69%
Retirement Supplement	0	145,000	145,000	0	100.00%
Unemployment	50,000	40,000	40,000	0	0.00%
Other Employee Benefits	10,750	24,281	24,281	0	0.00%
TOTAL BENEFITS BUDGET	13,016,033	13,132,132	16,843,110	3,710,978	28.26%
<u>OTHER</u>					
Salaries					
Grid Progression	0	0	270,713	270,713	100.00%
Salary Adjustment	0	0	314,305	314,305	100.00%
Enrollment Variability Adjustment	0	0	-147,972	-147,972	-100.00%
Turnover Savings	0	0	-100,000	-100,000	-100.00%
TOTAL SALARIES	0	0	337,046	337,046	100.00%
Non-Salaries					
Liability/Auto/Property Insur.	318,931	254,714	270,741	16,027	6.29%
Un-Allocated	0	973,692	0	-973,692	-100.00%
TOTAL NON-SALARIES	318,931	1,228,406	270,741	-957,665	-77.96%
TOTAL OTHER BUDGET	318,931	1,228,406	607,787	620,619	-50.52%
TOTAL DISTRICT-WIDE	13,334,964	14,360,538	17,450,897	3,090,359	21.52%

Proposed Capital Budget FY 2016-2017

The Superintendent of Schools is proposing the following capital projects for consideration in the FY 2017 budget.

School	Item Description	Amount
District	Structural Repairs	250,000
	New Maintenance Van	35,000
	UST Emergency Maintenance Plan	56,000
	New Exhaust Fan All Schools	25,000
	Main Electric Switchgear Service	65,000
	Parking Lot Striping	30,000
	District Total	461,000
East	Curb Repair/Replacement	50,000
	Masonry Restoration/Repair-Repaint Brick	100,000
	Classroom Painting	50,000
	Corridor Ventilation	50,000
	New Room Darkening Shades	50,000
	East Total	300,000
South	Domestic Hot Water Boiler	25,000
	Farm Road Parking Lot Restore (incl. striping)	400,000
	Gower Rd. Storage Bldg Rehab Roof & Doors	25,000
	Classroom Painting	50,000
	South Total	500,000
West	New Gym Floor Replacement	125,000
	Classroom Painting	50,000
	Northside Walk/Front Circle Curb	50,000
	New Bathroom Partitions (near room 217)	7,500
	New Security-Classroom Shades	42,300
	(New) Replace Kitchen Ceiling Tiles	12,000
	West Total	286,800

School	Item Description	Amount
Saxe	Boiler Replacement (Domestic Hot Water)	25,000
	Classroom Painting	50,000
	Masonry Repairs/ Repair-Repaint Brick	250,000
	Replace Delaminating Flooring	50,000
	New Security Roll Down Gate-Café	5,500
	Saxe Total	<u>380,500</u>
NCHS	Classroom Painting	50,000
	New Chiller Relief Valves (2) Safety	13,000
	Boys Locker Room Repairs	15,000
	NCHS Total	<u>78,000</u>
SPED	SPED Transportation Vehicle Replacement	46,000
	SPED Transportation Vehicle Replacement	46,000
	SPED Transportation Vehicle Replacement	46,000
	SPED Transportation Vehicle Replacement	46,000
	SPED Total	<u>184,000</u>
Technology	2013-2014 Lease	93,104
	2014-2015 Lease	185,931
	2015-2016 Lease	200,000
	2016-2017 Lease	150,000
		<u>629,035</u>
	Total	<u><u>2,819,335</u></u>

Planned

DISTRICT

1) Structural Repairs: 250,000

Per the engineer's report, repairs to building construction systems are necessary.

2) New Maintenance Van: 35,000

This would replace a maintenance van that is 10 years old and requires constant repairs.

3) UST Emergency Maintenance Plan (Underground Storage Tanks): 56,000

The steel oil tanks at East, West, South and Saxe must be removed and remediated by 2018-19. The DEEP mandates that all steel tanks installed underground must be removed after 30 years. This plan is required monitoring for the 27th through 30th year of the life of the tanks.

4) New Exhaust Fans All Schools: 25,000

The exhaust fans, which are an integral part of the ventilation system, have not been replaced in 10+ years. Many of the housings have deteriorated, and we constantly change out motors. We will save as many parts as possible for any future repairs.

5) Main Electric Switch Gear Service: 65,000

The main electric switchgears in the high school and the elementary schools have not been serviced in the last five years, and there is no record of when they were last serviced. The manufacturers recommend that this service be done every 5 years. The switchgear at Saxe malfunctioned last year, but we were able to get it repaired in an emergency situation and then planned for the service, which required another shutdown to accomplish.

6) Parking Lot Striping: 30,000

Paint traffic/parking lines at all schools except South, which can be done when the lot is renovated.

District Total Planned: 461,000

EAST ELEMENTARY SCHOOL

1) Curb Repair/Replacement: 50,000

The front bus loop and parking area on the North side of building have deteriorated. This is a safety issue.

2) Masonry Restoration: 100,000

General maintenance is required.

3) Classroom Painting: 50,000

There is an ongoing district wide classroom painting project. Classrooms have not been painted in over 5 years. The corridors were done last year.

4) Corridor Ventilation: 50,000

The duct work that ventilates the corridors had been sealed off at an earlier date. This condition is restricting good air circulation in the building.

5) Room Darkening Shades: 50,000

These shades will provide security and better viewing of smart boards.

East Elementary School Total Planned: 300,000

SOUTH ELEMENTARY SCHOOL

1) Farm Road Parking Lot Renovation: 400,000

This renovation was deferred last year, but needs to be done now before greater expenses are incurred.

2) Classroom Painting: 50,000

There is an ongoing district wide classroom painting project.

South Elementary School Total Planned: 450,000

WEST ELEMENTARY SCHOOL

1) Gym Floor Replacement: 125,000

A hydrogeologist is currently studying the water penetration issue that has caused the rubber composition gym floor to delaminate from the concrete slab.

2) Bathroom Partitions: 7,500

The bathrooms near room 217 were overlooked in the replacement done 2 years ago.

3) Security-Classroom Shades: 42,300

These shades will provide security and better viewing of smart boards.

4) Replace Kitchen Ceiling: 12,000

The ceiling tiles and grid are in disrepair

5) Classroom Painting: 50,000

There is an ongoing district wide classroom painting project.

6) Northside Walk/Front Circle Curb: 50,000

The concrete curb and sidewalk repair was deferred in FY16.

West Elementary School Total Planned: 286,800

SAXE MIDDLE SCHOOL

1) Classroom Painting: 50,000

There is an ongoing district wide classroom painting project.

2) Masonry Repairs/Repoint Brick: 250,000

Cracks in the brick allowed water infiltration which deteriorated the expansion joints.

3) Replace Delaminating/Damaged VCT Flooring: 50,000

General maintenance is required throughout building.

4) Security Roll Down Gate –Café: 5,500

The new opening between the cafeteria and serving aisle needs a permanent gate.

Saxe Middle School Total Planned: 355,500

NEW CANAAN HIGH SCHOOL

1) Classroom Painting: 50,000

There is an ongoing district wide classroom painting project.

2) Chiller Relief Valves (2) Safety: 13,000

An authorized factory representative strongly recommends the addition of these valves to prevent leaking of refrigeration gas. This gas is regulated by the DEEP. The current system has failed since installation during previous building project.

3) Boys Locker Room Repairs: 15,000

Repairs and upgrades to current Varsity lockers are needed.

New Canaan High School Total Planned: 78,000

SPED TRANSPORTATION VEHICLES

1) SPED Transportation Vehicle Replacement: 184,000

Four outdated SPED transportation vehicles have high mileage and need to be replaced as the cost to repair continues to increase.

SPED Transportation Vehicles Total: 184,000

Total Planned: 2,115,300

Accelerated (planned for future years - accelerated to FY 2017)

SOUTH ELEMENTARY SCHOOL

1) Domestic Water Boiler: 25,000

We have accelerated this installation and have negotiated better terms for a new Domestic Hot Water Boiler. The existing is in very poor shape. The original estimate was \$50,000 in 2019-20.

2) Gower Rd Storage Building Rehab: 25,000

This building has been abandoned for many years. The District has a lack of storage due to increased students and staff. The building is sound, but needs a new roof, garage doors, and a little clean-up. Accelerated 2019-20 to 2016-17.

South Elementary School Total Accelerated: 50,000

SAXE MIDDLE SCHOOL

1) Domestic Water Boiler Replacement: 25,000

We have accelerated this installation and have negotiated better terms for a new Domestic Hot Water Boiler. The existing is in very poor shape. The original estimate was \$50,000 in 2019-20.

Saxe Middle School Total Accelerated: 25,000

Total Accelerated: 75,000

TOTAL PROPOSED: 2,190,300

Deferred (Planned for FY 2017 – deferred to future years)

EAST ELEMENTARY SCHOOL

1) Lighting Retro-Fit (Energy Project): 110,000

This classroom lighting upgrade is being deferred to 2017-18.

2) Repair Concrete Soffit and Horizontal Planes: 65,000

As identified in the architect's building condition survey, the concrete is deteriorating on the outside walls of rear section of the building (2nd story). This is starting to cause some minor water infiltration, but we have deferred it to 2017-18.

East Elementary School Total Deferred: 175,000

SOUTH ELEMENTARY SCHOOL

1) Masonry Restoration/Repair-Repaint Brick: 100,000

This is preventative maintenance to prevent moisture infiltration and deterioration of the brick. This is being deferred to 2017-18.

2) Lighting Retrofit (Energy Project): 110,000

The classroom lighting upgrade is being deferred to 2017-18.

3) Corridor Ventilation: 50,000

Ventilation is necessary to create proper flow of air. We are deferring this to 2017-18.

4) Repaint/Repair Brick: 100,000

General Maintenance is deferred until 2017-18.

South Elementary School Total Deferred: 360,000

WEST ELEMENTARY SCHOOL

1) Classroom Plumbing Upgrade: 100,000

The replacement of old, worn classroom sinks and lavatory fixtures is deferred to 2017-18.

2) Masonry Restoration: 80,000

Repointing and sealing the brick on the building façade has been deferred to 2017-18.

3) Corridor Ventilation: 50,000

Ventilation is necessary to create proper flow of air. We are deferring this to 2017-18.

West Elementary School Total Deferred: 230,000

SAXE MIDDLE SCHOOL

1) Classroom Lighting Retrofit (Energy Project): 230,000

This classroom lighting upgrade is being deferred to 2017-18

2) Playground Equipment Replacement: 200,000

The replacement of playground equipment is deferred until 2017-18

Saxe Middle School Total Deferred: 430,000

Total Deferred: 1,195,000

**NEW CANAAN PUBLIC SCHOOLS
FIVE (5) YEAR CAPITAL PLAN**

School	Item Description		2016-17	2017-18	2018-19	2019-20	2020-2021+	School Total
DISTRICT	Structural Engineering Services			25,000		50,000		
	Structural Repairs		250,000		250,000		250,000	
	New Maintenance Van		35,000					
	UST Emergency Maintenance Plan		56,000	17,000	17,000			
	New Exhaust Fan All Schools		25,000					
	Main Electric Switchgear Service		65,000					
	Parking Lot Striping		30,000					
	Total District:		461,000	42,000	267,000	50,000	250,000	1,070,000
EAST	Carpet Front Office & Media Center			75,000				
	Curb Repair/Replacement (removed 15-16)		50,000					
	Boiler Replacement						300,000	
	Lighting Retrofit (Energy Project)	Deferred		110,000				
	Masonry Restoration/Repair-Repaint Brick		100,000					
	Roof Replacement - 1997 roof	Deferred				1,500,000		
	Elevator Recondition			100,000				
	Window Caulking				80,000			
	Domestic Hot Water					50,000		
	Classroom Painting		50,000					
	Replace/Remediate Oil Tank					200,000		
	Repair Concrete Soffit & Horizontal Planes	Deferred		65,000				
	Repair Concrete - Sidewalk & Plaza			20,000				
	Corridor Ventilation		50,000					
	New Room Darkening Shades		50,000					
	Floor Tile Replacement			100,000				
	Total East:		300,000	470,000	80,000	1,750,000	300,000	2,900,000
SOUTH	Carpet Front Office & Media Center				75,000			
	Roof Replacement - 1996 & 97 Roofs	Deferred				2,300,000		
	Masonry Restoration/Repair-Repaint Brick	Deferred		100,000				
	Domestic Hot Water Boiler	Accelerated	25,000					
	Farm Road Parking Lot Restore (incl. striping)		400,000					
	Gower Rd. Storage Bldg Rehab Roof & Doors	Accelerated	25,000					
	Classroom Painting		50,000			50,000		
	Replace/Remediate Oil Tank					200,000		
	Boiler Replacement	Deferred					300,000	
	Lighting Retrofit (Energy Project)	Deferred		110,000				
	Corridor Ventilation	Deferred		50,000				
	Replace VCT Flooring				20,000			
	Repaint/Repair Brick	Deferred		100,000				
	New Slop Sink in Storage Area			8,000				
	Total South:		500,000	368,000	95,000	2,550,000	300,000	3,813,000

**NEW CANAAN PUBLIC SCHOOLS
FIVE (5) YEAR CAPITAL PLAN**

School	Item Description		2016-17	2017-18	2018-19	2019-20	2020-2021+	School Total
WEST	Carpet Front Office & Media Center			75,000				
	New Gym Floor Replacement		125,000					
	Roof Replacement - 1997				2,000,000			
	Boiler Replacement						300,000	
	Chiller Replacement					250,000		
	Window Caulking Repair				80,000			
	Boiler Replacement (domestic hot water)	Accelerated		25,000				
	Classroom Plumbing Upgrade	Deferred		100,000				
	Masonry Restoration/Repoint-Repair Brick	Deferred		80,000				
	Classroom Painting		50,000			50,000		
	Northside Walk/Front Circle Curb (deferred in FY16)		50,000					
	Renovate Parking Lot					250,000		
	Replace/Remediate Oil Tank					200,000		
	Corridor Ventilation	Deferred		50,000				
	Bathroom ADA Requirement			20,000				
	New Bathroom Partitions (near room 217)		7,500					
	New Water Supply Isolation Valves-All Bathrooms			20,000				
	New Security-Classroom Shades \$900 x 47 rooms		42,300					
	(New) Replace Kitchen Ceiling Tiles		12,000					
		Total West:		286,800	370,000	2,080,000	750,000	300,000
SAXE	Lighting Retrofit	Deferred		230,000				
	Playground Equipment	Deferred		200,000				
	Boiler Replacement (Domestic Hot Water)	Accelerated	25,000					
	Rooftop HVAC Unit Replacement				60,000			
	Recondition Elevator				100,000			
	Install Demand Meter/Enhance Energy Mgmt System							
	Classroom Painting		50,000			50,000		
	Masonry Repairs/ Repair-Repoint Brick		250,000	250,000	250,000			
	Curb Repair from Snow Removal Damage					30,000		
	Renovate Parking Lot						750,000	
	Replace Delaminating Flooring		50,000					
	Replace/Remediate Oil Tank					200,000		
	Corridor Ventilation			120,000				
	Window Caulking	Deferred						300,000
	New Security Roll Down Gate-Café		5,500					
		Total Saxe:		380,500	800,000	410,000	280,000	1,050,000

**NEW CANAAN PUBLIC SCHOOLS
FIVE (5) YEAR CAPITAL PLAN**

School	Item Description	2016-17	2017-18	2018-19	2019-20	2020-2021+	School Total
HS	Masonry Restoration			150,000			
	Classroom Painting	50,000			50,000		
	Re-pave Parking Lot				750,000		
	New Chiller Relief Valves (2) Safety	13,000					
	Boys Locker Room Repairs	15,000					
	Total HS:	78,000	-	150,000	800,000	-	1,028,000
SPED	SPED Transportation Vehicle Replacement	46,000	48,000	50,000	52,000	54,000	
	SPED Transportation Vehicle Replacement	46,000	48,000	50,000	52,000	54,000	
	SPED Transportation Vehicle Replacement	46,000	48,000	50,000	52,000	54,000	
	SPED Transportation Vehicle Replacement	46,000					
	Total SPED:	184,000	144,000	150,000	156,000	162,000	796,000
TOTAL PROJECTED CAPITAL NEEDS		2,190,300	2,194,000	3,232,000	6,336,000	2,362,000	16,314,300

**NEW CANAAN PUBLIC SCHOOLS
FIVE YEAR CAPITAL PLAN
TECHNOLOGY SERVICES**

Lease Year	CURRENT						Total
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
11-12 Lease	\$156,225						
12-13 Lease	\$190,848	\$190,848					
13-14 Lease	\$93,104	\$93,104	\$93,104				
14-15 Lease	\$185,931	\$185,931	\$185,931	\$185,931			\$743,724
15-16 Lease		\$200,000	\$200,000	\$200,000	\$200,000		\$800,000
16-17 Lease			\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
17-18 Lease				\$150,000	\$150,000	\$150,000	
18-19 Lease					\$150,000	\$150,000	
19-20 Lease						\$150,000	
Total Equipment Lease	\$626,108	\$669,883	\$629,035	\$685,931	\$650,000	\$600,000	
Cognos	\$66,253						
Total ICT Lease	\$692,361	\$669,883	\$629,035	\$685,931	\$650,000	\$600,000	
Other Capital Projects*		\$59,800					
Infrastructure Upgrades	\$464,493	\$259,325					
Total Capital Payments	\$1,156,854	\$989,008	\$629,035	\$745,731	\$650,000	\$600,000	

* Saxe Lab

Federal and State Grants FY 2016

GRANT NAME	ORIGINAL BUDGET	PURPOSE OF GRANT
GRANTS DESIGNED TO SUPPORT AND ENHANCE THE EDUCATIONAL PROGRAMS OF THE SCHOOL SYSTEM WITH SPECIFIC GOALS & OBJECTIVES SERVING A SELECTED POPULATION. MOST FEDERAL GRANTS ARE NON COMPETITIVE.		
CATEGORICAL GRANTS		
Title I Improving Basic Programs	\$ 105,305	Federal Grant programs to service children who are educationally at risk
Title I Improving Basic Programs - Carryover (Yr 2)	485	Same as above
Title II Teachers Part A - Public	58,184	Federal Grant program to reduce student-to-teacher ratio. Also to support teacher and administrative professional development and recruitment program
Title II - Public - Carryover (Year 2)	51,010	Same as above
Title II Teachers Part A - Non-public	2,892	Federal Grant for <i>non-public schools'</i> programs to reduce student-to-teacher ratio. Also to support teacher and administrative professional development and recruitment program
Title II - Non-public - Carryover (Year 2)	9,856	Same as above
Title III English Language Acquisition	5,828	Federal Grant program to develop English language proficiency and also used to support professional development of staff working with ESL students
Carl D. Perkins Voc. & Tech Education Act	25,083	Federal Grant program to transform the vocational ed program at the high school and integrate unpaid community based work experience and technology into the high school
IDEA - Part B Section 611	774,398	Federal Grant programs to service children who meet the criteria for special education
IDEA - Part B Section 611 - Carryover (Yr 2)	37,046	Same as above
IDEA - Part B Section 619 Preschool	15,334	Federal Grant programs to service children who meet the criteria for special education in preschool
Area 9 Cable Council	8,338	Grant from Area 9 Cablevision to maintain NCHS TV Studio.
Area 9 Cable Council - Carryover	2,519	Same as above
	1,096,278	TOTAL CATEGORICAL GRANTS
REIMBURSEMENT GRANTS		
Special Ed/Excess Cost	664,357	State Special Ed grant to reimburse school districts in the same year for partial cost of educating certain high cost special education students placed out of district or educated within the school system.
Educational Cost Sharing (ECS)	1,495,604	State educational foundation grant paid directly to Town to assist in funding public education
	\$ 2,159,961	TOTAL REIMBURSEMENT GRANTS
TOTAL STATE & FEDERAL GRANTS	\$ 3,256,239	

NOTE: The Special Ed/Excess Cost entitlement for FY16 is not yet available, hence the above figure represents the FY15 entitlement.

Food Service



Mr. Bruce Gluck, Food Service Director
Ms. Marie Wilson, Assistant Food Service Director

11 Farm Road
New Canaan, CT 06840

Telephone: 203-594-4668
Fax: 203-594-4700

**FOOD SERVICE
STAFFING PLAN**

Pre-Kindergarten - Grade 12

	<u>2015-16</u> <i>Actual</i>	<u>2016-17</u> <i>Projected</i>	<u>Change</u>
<u>Non-Certified Staff</u>			
Supervision/Management			
Director of Food Service	1.00	1.00	0.00
Food Service Coordinator	1.00	1.00	0.00
Total Supervision/Management	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
Administrative Support Staff			
Bookkeeper	0.80	0.80	0.00
Food Service Staff			
East Elementary School	2.40	2.40	0.00
South Elementary School	2.40	2.40	0.00
West Elementary School	2.40	2.40	0.00
Saxe Middle School	10.70	10.70	0.00
New Canaan High School	9.20	9.20	0.00
Total Food Service Staff	<u>27.10</u>	<u>27.10</u>	<u>0.00</u>
Total Non-Certified Staff	<u><u>29.90</u></u>	<u><u>29.90</u></u>	<u><u>0.00</u></u>
TOTAL STAFFING PLAN	<u><u>29.90</u></u>	<u><u>29.90</u></u>	<u><u>0.00</u></u>



School Lunch Program
New Canaan Public Schools, New Canaan, CT

	2015 Actuals	2016 Budget	2016 Projected	2017 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Revenues						
Sales	2,004,697	1,862,068	2,184,385	2,221,520	37,135	2%
Catering Sales	42,534	70,998	38,453	41,021	2,568	7%
Other	18,498	11,000	13,923	14,742	819	6%
Reimbursements	0	(6,729)	(6,729)	(9,014)	(2,285)	34%
Interest Income	18	0	0	0	0	0%
TOTAL REVENUES	2,065,747	1,937,337	2,230,032	2,268,269	38,237	2%
Salaries						
Managers	105,407	139,097	139,097	139,097	0	0%
Administrative Support	12,945	26,796	26,796	26,796	0	0%
Food Service Workers	609,776	629,304	548,881	554,615	5,734	1%
FICA	40,700	30,000	27,161	27,379	218	1%
Medicare	8,295	11,000	10,006	10,087	81	1%
Overtime	25,518	0	37,720	39,626	1,906	5%
Sick Incentive	0	0	3,200	3,200	0	0%
TOTAL NON-CERTIFIED	802,641	836,197	792,861	800,800	7,939	1%
TOTAL SALARIES	802,641	836,197	792,861	800,800	7,939	1%
Non-Salary Objects						
Repairs	32,177	12,974	35,537	38,380	2,844	8%
Travel Allowance	3,600	0	4,500	4,500	0	0%
Training	0	0	0	3,400	3,400	100%
Grocery Purchases	733,647	646,279	742,842	777,013	34,171	5%
Beverage Purchases	134,207	163,575	167,565	181,836	14,271	9%
Dairy Purchases	93,064	84,416	114,875	124,657	9,782	9%
Paper Supplies	86,139	87,731	101,194	104,837	3,643	4%
Office Supplies	1,878	1,960	2,575	2,617	42	2%
Uniforms	0	0	9,300	9,300	0	0%
Equipment	74,936	4,127	20,550	11,340	(9,210)	-45%
Software	6,241	0	3,700	4,500	800	22%
Rentals	364	0	450	550	100	22%
Other Expenses	2,190	1,295	1,291	916	(375)	-29%
Bank Charges	417	0	300	300	0	0%
TOTAL NON-SALARY	1,168,860	1,002,357	1,204,679	1,264,146	59,467	5%
TOTAL EXPENSES	1,971,501	1,838,554	1,997,540	2,064,946	67,406	3%
NET INCOME/(LOSS)	94,246	98,783	232,492	203,323	(29,169)	-13%
FUND BALANCE						
Beginning Fund Balance on July 1, 2014		102,557				
FY 2015 Net Income/(Loss)		94,246				
Ending Fund Balance on June 30, 2015		196,803				

Facilities Rentals
New Canaan Public Schools, New Canaan, CT

2015
Actuals

OBJECT BUDGET SUMMARY

Revenues

YMCA Basketball	60,224
Grace Community Church	38,404
New Canaan Basketball Association	30,787
Carnegie/Pollak Test Prep	16,960
Walter Schalk	12,078
New England Academy of Dance	7,117
New Canaan Lacrosse Association	5,562
Other Vendors under \$5000	<u>65,132</u>

TOTAL REVENUES 236,264

Salaries

Administrative Support	8,043
Custodial	153,490
FICA	9,960
Medicare	<u>2,329</u>
TOTAL NON-CERTIFIED	173,822

TOTAL SALARIES 173,822

Non-Salary Objects

Software	20,678
Maintenance Supplies	1,842
Equipment	26,725
Bank Charges	1,122
Operating Transfer to Town of NC	<u>10,000</u>
<i>TOTAL NON-SALARY</i>	60,367

TOTAL EXPENSES 234,189

NET INCOME/(LOSS) 2,075

FUND BALANCE

Beginning Fund Balance on July 1, 2014	101,555
FY 2015 Net Income/(Loss)	2,075
Ending Fund Balance on June 30, 2015	103,630

Summer Enrichment Program
New Canaan Public Schools, New Canaan, CT

	2015 Actuals
<u>OBJECT BUDGET SUMMARY</u>	
Revenues	
Tuition	127,162
Interest Income	46
TOTAL REVENUES	127,208
Salaries	
Teachers	124,775
FICA	7,709
Medicare	1,803
TOTAL NON- CERTIFIED	134,287
TOTAL SALARIES	134,287
Non-Salary Objects	
Purchased Services	2,649
Outsourced Services	8,187
Printing/Binding	3,075
Instructional Supplies	92,133
Equipment	20,179
TOTAL NON-SALARY	126,223
 TOTAL EXPENSES	 260,510
 NET INCOME/(LOSS)	 (133,302)
FUND BALANCE	
Beginning Fund Balance on July 1, 2014	452,834
FY 2015 Net Income/(Loss)	-133,302
Ending Fund Balance on June 30, 2015	319,532

Note: The financial statements for FY 2014 included revenue of \$126,058 for the Summer of 2015 program

GOALS, BUDGET ASSUMPTIONS AND RELATED PRIORITIES

2016-2017 Budget Development

GOAL 1. INCREASE STUDENT LEARNING AS MEASURED BY MULTIPLE AND VARIED ASSESSMENTS TO ASSURE ALL STUDENTS GRADUATE PREPARED FOR A DYNAMIC AND COMPLEX GLOBAL SOCIETY.

a. Preparing all students to excel in a dynamic and complex global society requires a sustained focus on and investment in curriculum, instruction, and assessment

- i. District curriculum must be continually updated and revised with a focus on emphasizing depth of understanding, application of knowledge through inquiry and problem-solving, higher order thinking, cross-disciplinary learning, informed and ethical use of technology, and authentic learning opportunities, both in and out of school.
- ii. Success as a student and citizen is fueled by intellectual curiosity, persistence, resiliency, and the application of discipline based knowledge; these expectations should be reflected through district curriculum, instruction, and assessments.
- iii. A coordinated system of assessment K-12, reflecting national and international performance expectations and using multiple platforms, provides the foundation for teachers and administrators, individually and collaboratively, to examine a range of evidence of student learning in order to revise curriculum and continuously improve instructional practice.
- iv. Successful 21st century learners and workers demonstrate critical and creative thinking skills and the ability to raise, analyze, and investigate meaningful questions and present solutions, both as individuals and as members of a productive group. These expectations must be embedded in curriculum, instruction, and assessment system-wide.
- v. Literacy in multiple languages and cultural competence are 21st century skills that promote individual success as a student, citizen, and leader. As such, K-12 language programs and English Language Learner programs are key to success.

b. A highly qualified and effective staff is the foundation of our district's efforts to continuously improve student performance

- i. Highly qualified and effective administrators, teachers, and staff, sufficient to meet all internal and external expectations, are the cornerstone of our district's efforts to continuously improve student performance.
- ii. Staffing levels, instructional materials, technology, equipment, and supplies must be sufficient to fully implement the curriculum, including co-curricular programs and other learning opportunities.
- iii. The student academic support team provides timely and responsive instruction and interventions to students K-12, and also provides professional learning to colleagues through formal and embedded opportunities.
- iv. A Curriculum Leadership Council (CLC) consisting of educational thought leaders and master practitioners provides a sustained expert focus on the development, implementation, and assessment of curriculum and related student outcomes across the system.

c. District resources must be purposefully distributed and dedicated to areas that drive

student performance.

- i. Maintaining class size guidelines and requisite staffing levels throughout all programs enables us to meet and exceed state and district student performance standards and the appropriately high expectations of the New Canaan community.
- ii. The team structure enables Saxe Middle School to be responsive to students' developmental needs while also enabling staff to differentiate practice to meet each student's individual learning needs.
- iii. Continued investment in the integration and implementation of science, technology, engineering, and math (STEM) initiatives K-12, in alignment with state, national, and international frameworks, provides the foundation to ensure all students graduate with the technological knowledge and skills required to succeed in today's dynamic and complex global society.
- iv. Reviewing and revising the high school program, including graduation standards, STEM offerings, and access to advanced classes, to ensure it is responsive to and reflective of the desires and interests of today's learners requires investments in staffing, training, materials, and equipment.

GOAL 2. IMPROVE ACHIEVEMENT, SERVICE, AND RELATIONSHIPS THROUGH COMMUNICATION THAT IS RESPONSIVE, CLEAR, TIMELY, AND INCLUSIVE.

a. Responsive, clear, timely and inclusive communication is the result of purposeful planning and thoughtful action

- i. Continued implementation of the updated NCPS website to ensure it is responsive to the needs of all stakeholders and continues to enhance an effective vehicle for timely, coordinated communications to the school, district, town, and world.
- ii. Investing in the implementation of best practices in school and district communications engages all students, families, and other stakeholders in the educational process.

b. Effective communication with families is essential to creating the conditions where all students can excel

- i. Provide information to families, especially those most in need, about available student support services.
- ii. Continually exploring and implementing new and effective ways to actively communicate with families helps develop and strengthen the partnerships between school and home.

GOAL 3. PROMOTE AND SUPPORT INNOVATIVE AND EXEMPLARY RESEARCH-BASED PROFESSIONAL PRACTICES IN ORDER TO CONTINUOUSLY ENHANCE TEACHING AND EXTEND LEARNING.

- i. Consistent access to meaningful coaching, professional learning, and peer collaboration, at all levels, is critical to attracting, developing, and retaining highly qualified and effective administrators, teachers, and staff.
- ii. Maintaining administrative and curriculum leadership structure ensures all staff receive timely feedback aligned with research-based best practices.
- iii. Maintain the fidelity and effectiveness of the Teacher Evaluation and Professional Learning (TEPL) model by providing differentiated professional learning, reviewing and adjusting the evaluator/evaluation ratios wherever necessary, and maintaining a system of collaborative document creation, storage, and retrieval.
- iv. Continue the ongoing review of major schedules in each building Continue the ongoing scheduling review efforts within each building as it establishes and develop professional learning communities that regularly and collaboratively analyze

feedback and performance data to inform instructional and organizational planning and goal setting.

- v. An infrastructure of expert administrators and curriculum leaders contributes significantly to continued high levels of performance by students and staff. These positions lead the ongoing analysis of student performance data and the application of current research. In addition they update curriculum, assessment, and instructional practices, oversee placement and assessment, and lead embedded professional learning experiences for staff.

GOAL 4. PROMOTE AN ENVIRONMENT THAT FOSTERS RESPECT, ETHICAL BEHAVIOR, AND RESPONSIBLE GLOBAL CITIZENSHIP.

a. Healthy, safe and secure learning, work and transportation environments are integral to the educational success and social-emotional development of students.

- i. Student and staff safety, security and well-being are essential to maximize learning and performance. Continued investment in security initiatives through school and town budgets is critical for this ongoing work.
- ii. Maintaining the current structure of campus monitor positions is a critical component of our school safety initiative, and identifying ways the current structure can increase its effectiveness will provide further safety and security to our schools.
- iii. A strong, well-designed, and coordinated leadership structure is necessary to provide for the well-being and safety of students.
- iv. A diverse catalog of co-curricular and extra-curricular opportunities increases the likelihood that every student will become engaged in **one or more** school-related activity outside of the school day, thereby enabling all students to become positively involved and invested in the school and New Canaan community.
- v. The existing level and structure of student support services, composed of school counselors, school psychologists, school social workers, Kids in Crisis counselor, and school resource officers provides effective and responsive mental-health and crisis-response teams district-wide.
- vi. **School climate initiative**

b. The maintenance and improvement of school facilities is a sound financial practice that results in healthy, safe and productive learning and work environments.

- i. Facilities and technology are a vital component of the district's mission, and must be regularly maintained and updated in support of student learning.
- ii. Consistently investing in the ongoing maintenance of district facilities helps prevent unexpected, costly, and urgent needs from surfacing in the future.
- iii. A timely response to enrollment projections and patterns is required to ensure all school facilities continue to meet enrollment and programmatic needs for all students.

GOAL 5: PROMOTE AND PRACTICE GOOD STEWARDSHIP FOR ALL DISTRICT RESOURCES IN A MANNER THAT SUPPORTS SAFE AND HEALTHY ENVIRONMENTS AND OPTIMIZES STUDENT LEARNING.

- a. Adhering to both unfunded and funded federal and state mandates is a continuous challenge; to do so effectively requires appropriate yet customized implementation of mandates and sufficient resources so as to meet legal mandates while consistently reflecting community principles and standards in all that we do. Recent mandates include:

- i. Safety and security (staffing, training, technology and facilities; partnerships with

- local agencies)
 - ii. Public law, guidelines and policies including FOIA, mediations, hearings, and legal actions
 - iii. Teacher and administrator evaluation and professional learning
 - iv. Updated state standards and performance expectations (Connecticut Core, national science/STEM, Social Studies framework, etc.)
 - v. New high stakes assessments - state and other high stakes assessments being updated (Smarter Balanced, revised AP & SAT, etc.)
 - vi. Anti-bullying/threatening behavior, school climate and attendance mandates.
 - vii. Secondary school reform – student success Plans, graduation expectations, capstone, etc.
 - viii. Special Education, 504, ELL, Response to Intervention (RTI).
 - ix. Training for certified and classified staff, including mandated reporter training, teen dating violence/domestic violence training, suicide prevention, Title IX, sexual harassment prevention, health care and management procedures
 - x. State and federal data reports across an array of domains including district, school and student performance, student behavior, school climate, financial, human resources/personnel
- b. Educational excellence requires significant and sustained financial investment. A fiscally sound, prudent, and transparent approach will be followed in budget development, with a focus on maximizing the use of resources to ensure continued achievement and success.**
- i. Effective and efficient stewardship of resources honors community trust, responds to community needs, and is part of providing a sound return on investment; therefore, efficiencies should be identified and reported on an ongoing basis.
 - ii. Creative and innovative approaches to maintaining and growing current programs/practices and developing new initiatives should be pursued with results reported to the Board and community regularly.
 - iii. ICT personnel, services, and resources will be selected, structured, and deployed so as to meet the specific and specialized needs of an educational organization, including digital learning and the administrative and communication needs of students, staff, and families.
 - iv. Structures, policies, and practices will be reviewed continually to ensure that they address mandates and evolving needs relative to effectiveness, security, and confidentiality.
- c. Meeting the community's high and increasing expectations for responsive services, excellence in educational outcomes and fiscal prudence requires a forward looking and collaborative approach to goal setting, reporting, and funding.**
- i. To ensure that long-term capital and insurance costs are addressed to meet the needs of all stakeholders, we will continue to work collaboratively with the Town Bodies and representatives.
 - ii. Clearly communicated, accurate, and timely financials are essential.
 - iii. Manage public information requests and hearing demands effectively and efficiently and provide support for those most impacted by the nature and number of requests.

GLOSSARY

ADMINISTRATIVE SERVICES

Administrative services are provided to ensure the highest quality educational experience for the students of New Canaan.

Central Office (CO) administrators, each of whom have an expert background specific to her/his role, serve as members of the cabinet and work collaboratively with the Superintendent in meeting Board of Education goals and objectives. This group of administrators implements policies that make possible the accomplishment of the educational mission of the New Canaan Public Schools within the context of fiscal and educational accountability. CO administrators consist of the Superintendent of Schools, chief executive of the district; the Assistant Superintendent for Curriculum & Instruction, who directs the educational programs throughout the district; the Assistant Superintendent of Pupil Services, who has district responsibility for all Special Education and Pupil Services such as counseling, psychological, social work, and speech/language services as well as gifted and talented and the school nursing department; the Director of Finance and Operations, who serves as the Chief Financial Officer of the district while also overseeing operational areas such as facilities, transportation, and food-service; and the Director of Human Resources, who leads the personnel department in their efforts to attract, nurture, and retain the best and brightest in the field.

Principals, assistant principals, and district administrators perform an array of leadership and management functions that are essential to the daily functioning and ongoing success of the system. Administrators serve the full range of needs of students and parents in relationship to the educational program for each child. These roles include development and monitoring of respectful school climates, evaluation and supervision of certified and classified staff, oversight of all safety and security needs for the school community, facilitation of student services and special services meetings including response to intervention meetings, Section 504 planning meetings and special education Planning and Placement Team (PPT) meetings. In addition, administrators complete, analyze, and implement data reports and resultant goals and action plans, facilitate and serve on school and district committees, attend school and community activities and events and participate in professional activities that connect the district to other government agencies, professional organizations and universities. They plan and deliver training and professional development to faculty and other staff. Each elementary school has a principal and assistant and the middle and high school each have a principal and 3 assistant principals.

The district wide positions for Director of Visual & Performing Arts, Director of Digital Learning, and Director of World Languages & English Language Learners are represented in this account as well. These K-12, system-wide leaders work collaboratively with building and district administrators to ensure the highest quality teaching and learning in their respective program areas.

ADMINISTRATIVE SUPPORT

Secretaries and administrative support staff often serve as the initial contact with New Canaan parents and community members, both of whom take a high interest in the education of children and the operation of our schools. Examples of responsibilities include but are not limited to: visitor greeting and assistance with school access, daily student attendance, daily staff attendance, arranging substitute teachers, guidance record keeping, school purchasing and receiving, and work orders for building maintenance. Others support areas such as special education, school libraries and school counseling offices. Secretaries must continually upgrade their office technology skills in order to assist with efficiency of operations and the ever-increasing complexity of today's schools.

The Administrative Support category includes both secretaries and bookkeepers who are represented by the New Canaan BOE Secretaries Union, as well as several non-union administrative positions that support the Offices of the Superintendent, the Assistant Superintendents and Directors.

ATHLETICS

This account includes the cost of the athletic trainer required for the NCPS interscholastic athletic program.

CAMPUS MONITORS

Campus monitors are district employees trained in security who are charged with the control of access to the elementary, middle school and high school. They greet and register guests and issue and monitor visitor passes and locations. They assist administration with the overall monitoring of safety and security throughout the school and grounds using the district crisis plan and safety plans as guides. Monitors are trained by the district HR Director, local law enforcement and public safety experts. They also assist with supervision at school events and activities.

CURRICULUM WRITING

Teachers are paid a contractual rate to write and revise curriculum documents in the Summer and at other times outside of their contractual day/year. Because the curriculum is the heart of teaching and learning, New Canaan engages in a comprehensive process of continuous curriculum review and revision to assure that all programs continue to meet the current goals of our school district, Connecticut standards, and are matched to the needs of our students.

CUSTODIAL & MAINTENANCE

Custodians play a central role in by maintaining a clean, safe learning environment at each of our schools. They also provide essential services at in-school activities, after-school activities, and community events. During weather events, the custodial staff is essential personnel, serving the best interest of the school and greater community.

In addition to building custodians, the complexity of plant management requires us to maintain a highly skilled maintenance staff to address most of the repairs required to our facilities throughout the year.

2016/2017 Salary Schedule*

*This contract will be in Negotiations for 2016/2017

DRIVERS

The New Canaan Public Schools maintains a small fleet of vans used to transport special needs students to their classrooms, vocational and community experiences, and to out of district placements throughout Connecticut. The drivers and transportation aides who are responsible for transporting these students are classified in this category.

EMPLOYEE BENEFITS

Employee benefits include the following categories:

EMPLOYEE INSURANCE

The Board of Education maintains a self-insurance program to cover medical claims of eligible employees (this includes all current staff members and retirees under the age of 65). Currently services are provided by CIGNA for health, prescription, and dental coverage. The Board of Education maintains group term life insurance for all eligible employees. An additional payment for third party benefits management is included in this account.

EMPLOYER PAYROLL TAXES

All employees not covered by the State Teacher's Retirement plan are required to participate in the social security program. The employer matches employee contributions. The Board of Education provides the employer's portion of Medicare social security for all employees.

COURSE REIMBURSEMENT

This negotiated education incentive serves to encourage tenured teachers to continue their academic training.

UNEMPLOYMENT COMPENSATION

The Board of Education must contribute to the Connecticut State Unemployment fund, as do all employers within the state. This is an experience-based account. The Department of Labor invoices the Board when former employees are collecting benefits from the system.

WORKERS' COMPENSATION

In partnership with the Town of New Canaan, the Board of Education maintains a workers' compensation insurance policy with Connecticut Interlocal Risk Management Agency (CIRMA). This is a group insurance program, made up of many Connecticut school systems and municipalities, which provides insurance policies. The premiums for this service are experience rated.

NON-CERTIFIED SUPERVISORS

Non-Certified Support Supervisors function to provide supervision and support in areas as diverse as instructional and administrative technology, nursing services and maintenance/custodial services.

The following positions are currently classified as non-certified supervisors:

Director of Human Resources

Director of Finance & Operations

Budget Director

Manager of Facilities

Manager of District Technology Services

Coordinator of Transportation & Safety

NON REPRESENTED AND TECHNOLOGY STAFF

Non-represented positions include highly specialized bookkeepers, benefits, and personnel experts in the central office as well as the maintenance supervisor.

Non-represented Technology positions provide support within the schools and across the district to maintain the efficient and productive use of technology for educational purposes and organizational productivity. These staff members are responsible for the day to day support of

all software, hardware, and online resources in classrooms, labs, libraries, and offices. The network staff supports all infrastructure, network services, wireless network access, and servers. The data team supports all database systems, internal and externally hosted, such as the Student Information System, IEP Direct, transportation, food services, library services, and Google Apps. The data team also manages student registration, withdrawal, and the multitude of state/federal reports required of school systems in Connecticut.

OCCUPATIONAL AND PHYSICAL THERAPISTS

Occupational therapists assist students in the development and improvement of fine motor skills while physical therapists assist students in the development and improvement of gross motor skills. Their services are part of students' Individual Educational Plans. As needed, they provide consultation to general education staff as well.

OVERTIME

This account covers the cost of overtime for non-certified staff. This includes maintenance and custodial employees as well as clerical and paraprofessional staff. Overtime pay is granted for necessary district work performed outside of an employee's normal workday. Typical work is snowplowing and emergency repairs. Overtime is also incurred when employees work double shifts to cover for those who are absent from work.

SCHOOL COUNSELORS

School Counselors are an integral part of the Pupil Services team and are assigned to all schools.

At the elementary and middle school levels counselors assist in planning educational programs for students and focus on individual and group school counseling. They are members of PPT and 504 meetings and play a significant role in monitoring the implementation of individualized instructional programming. Additionally, they are key members of each school's Student Study Team, Climate Committee, and Crisis Team.

At the high school, in addition to the above school counselors are responsible for the scheduling and course selection process for students. They also play a significant role in the post-secondary planning process, beginning in the Junior year. High School Counselors conduct a number of informational meetings with individuals, groups of students, and parents throughout the year as well. Similar to the elementary and middle schools, these professionals provide consultation to teachers in meeting the instructional needs of students and serve as a member of varied school student service and school climate teams.

SCHOOL NURSES

Nursing services include nursing assessment and interventions for students with chronic and acute health problems, illness, injury and normal developmental/health concerns. Nurses also conduct state mandated health programs such as screenings and immunizations, medication administration, management of infection control and public health matters, e.g. blood borne pathogens, communicable disease, crisis planning, etc. Nurses play an integral role on each school's' Crisis team.

Additionally, nurses are called upon to contribute to the Section 504 Teams, Student Assistance Teams, as well as Planning and Placement Teams (PPTs). This would include the development of individualized healthcare, 504 and educational plans, and clinical treatments for students with significant medical conditions.

SCHOOL PSYCHOLOGISTS

Special education mandates require comprehensive evaluation of psycho-educational functioning of all students who are suspected of a disability that affects learning. School psychologists serve all elementary, middle and high schools. They are responsible for all individual psychological evaluations, required by state law, to identify children requiring special services. School psychologists attend all Planning and Placement Team (PPT) meetings at which eligibility for special education services is determined, as well as those where behavior and/or counseling plans are made for designated students. They provide counseling to individual children and small groups as mandated by the PPT. School psychologists also provide counseling to general education students when the need arises. A large part of their time is devoted to consultation with staff members and parents on behalf of improving educational opportunities for all students.

SCHOOL SOCIAL WORKERS

School social workers are an integral part of the support offered to all students. They provide support to students and families where school performance is affected by influences beyond the school boundaries. They assess student needs and work with students, parents and school staff members to develop strategies that increase the value and accessibility of the instructional program.

School social workers provide individual and group counseling during the school day in addition to their work with parents and staff. They respond to urgent needs related to child abuse suspicion and many other crisis situations.

They also participate in Planning and Placement Teams (PPTs), Student Study Teams (SSTs), School Crisis and School Climate teams.

A district social worker is a key liaison with out of district placement schools and service providers.

SPECIAL EDUCATION TEACHERS

Special Education teachers work from pre-kindergarten to grade 12, including the Launch Program (18 to 21 years old) with students having needs that are classified as requiring special education services. A Planning and Placement Team (PPT) process, governed by law and requiring parent participation and consent, determines student eligibility for services and classification.

State and federal laws, as well as effective educational practice, require that special education students be placed with their peers who do not require special education services to the degree that is educationally beneficial for each child. Special educational needs exist in 13 categories of disability including autism, learning disabilities, hearing impairment, speech and/or language impairment, multiple handicaps, emotional disturbance or intellectually disabled. Most special education teachers work in a combination of general education classrooms and resource rooms with students who are included in classes for all or most of the school day and who may require additional support services in order to succeed. Other special education teachers work in individualized classrooms with students who have significant disabilities. As often as possible, as determined by the PPT, these students are included in general education classes for a portion of their school day.

State statutes require that the school system service children with special needs beginning at age three, and that children with special needs from birth through age three have their special needs identified. Mandated pre-school programs work with students with identified special education needs as well as with children who are at significant risk for requiring special education services if their needs are not met early.

Included under Pupil Services is the district Challenge program, which provides services for students identified as gifted and talented. Teachers participate in screening, placement and direct instruction for the Challenge program. In addition, the district provides a Challenges in Art after school program.

SPEECH/LANGUAGE PATHOLOGISTS

Special Education mandates require the provision of speech/language services to eligible students. The speech and language pathologists provide diagnostic assessments and therapy for students with difficulties in the areas of communication that interfere with their academic progress. The majority of service provision by speech/language pathologists is in the area of language development. This critical area of development underlies all forms of communication, including reading and writing. Speech/language pathologists are available to help teachers adjust the classroom program to meet students' needs, and also work with parents to encourage carry-over at home to enhance growth in the speech and language area.

SUBSTITUTE TEACHERS

Over 90 dedicated substitute teachers are on call for the New Canaan Public Schools each day. Substitute teachers perform many of the duties of a general teacher, including executing teacher provided lesson plans, classroom management, and supervisory duties. The current substitute rate of pay is \$100 per day.

Long-term substitute teachers are those who have completed 40 consecutive working days in the same assignment. Since long-term substitutes are expected to hold certification in their instructional area and since they are required to assume greater planning and grading responsibilities, after 40 days they are paid a per diem rate of \$257.94. Long-term substitute positions are created for leaves such as maternity and extended medical leave.

TEACHERS: GENERAL EDUCATION

General Education educators, as coded in the NCPS budget documents, currently include all general education and content area teachers, technology integrators and library media specialists. The Athletic Director, curriculum coordinators and instructional specialists are also included in this group of professionals.

The General Education teacher rates for 2016-2017 are as follows:

Step	BA Degree	BA + 1 Yr. (MA or BA+30)	BA + 2 Yr. (MA+30 or BA+60)	BA + 3 Yr. (MA + 60)
1				
2				
3	48,234	52,735	57,237	61,738
4	51,069	55,693	60,317	64,939
5	53,927	58,672	63,416	68,161
6	56,795	61,665	66,534	71,401
7	59,686	64,676	69,670	74,660
8	62,589	67,707	72,822	77,937
9	65,512	70,751	75,995	81,234
10	68,449	73,818	79,182	84,550
11	71,766	76,896	82,387	87,880
12	75,833	79,993	85,615	91,235
13		83,111	88,857	94,603
14		86,242	92,118	97,993
15		89,393	95,399	101,403
16		92,657	98,794	104,929
17		97,147	103,579	110,012
18		102,652	109,448	116,245

TEACHING ASSISTANTS – GENERAL & SPECIAL EDUCATION

Teaching Assistants (TAs) work under the direction of classroom teachers to provide additional individualized and small group instructional support within the classroom settings. They are also vital in assisting with the supervision of students at arrival, dismissal, recess and lunch times.

Teaching Assistants support the technology integration by assisting the teachers serving as Technology Integrators throughout the schools.

Teaching Assistants are assigned to special education (SPED) students through the Planning and Placement Team (PPT) as determined by Individualized Educational Plans (IEP). The Special Education Department requires the services of Teaching Assistants for a number of purposes, including:

TAs are assigned to resource rooms and classrooms to support student success. Their presence provides a reduced adult-student ratio and is essential in promoting the least restrictive environment for youngsters with special needs as mandated by IDEA.

TAs are assigned to students with severe special needs requiring the 1 to 1 assistance of a special education paraprofessional in order to benefit from their education program. TAs also assist in the transportation of students with handicapping conditions. They also assist students with handicapping conditions participating in extracurricular activities sponsored by the school system.

TAs are assigned as “job coaches” at the high school level and beyond to support students in school and community-based work-study placement programs.

TEMPORARY HELP

This account covers the cost of hiring temporary clerical and technology help throughout the school district. Examples of uses of this account include substitute secretaries for vacations and illness, clerical assistance for special projects, and temporary summer help to assist the technology staff in all schools to ensure readiness for opening in August.

TUTORS

Tutors are paid on an hourly basis and provide instruction to students who have been identified in need of English Language Learner services and other special needs such as medical conditions. English Language Learner tutors also work with classroom teachers to modify materials and provide professional development when needed.

UNIFORM ALLOWANCE AND OTHER BENEFITS

The Custodial and Maintenance contract includes a uniform allowance. The district also provides uniforms for NCPS drivers and campus monitors. These uniforms assist in maintaining proper employee identification as well as building security throughout the school district.