



BOARD OF EDUCATION'S

PROPOSED BUDGET

2023-2024



**NEW CANAAN
PUBLIC
SCHOOLS**

JANUARY 23, 2023

NEW CANAAN PUBLIC SCHOOLS
NEW CANAAN, CONNECTICUT

BOARD OF EDUCATION'S PROPOSED BUDGET FOR 2023-2024

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NEW CANAAN BOARD OF EDUCATION

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TO: The Boards of Selectmen, Finance and Town Council
FROM: Bryan D. Luizzi, Ed. D., Superintendent of Schools
on behalf of the New Canaan Board of Education
DATE: January 25, 2023

Presented for your review and consideration is the New Canaan Board of Education's proposed budget request of \$103,846,748 for fiscal year 2023 - 2024. This budget request represents a 4.84% or \$4,793,749 increase from the current fiscal year operating budget.

As an itemized estimate of anticipated expenditures, this budget request appropriately resources items necessary to actualize the mission, vision, values, and goals of the New Canaan Public Schools, with a laser focus on providing every child a world-class educational experience.

Several key factors were considered when establishing this budget. These include (1) responding to changing needs of our students, academically, socially, emotionally, and physically; (2) ongoing investments in our newly implemented healthier school start times; (3) funding the health insurance internal services fund guided by actuarially developed projections; (4) managing risk by fully funding the insurance reserve corridor and maintaining stop-loss levels; (5) meeting our contractual obligations to the district's 750+ staff members; (6) implementing high-leverage, cost-conscious initiatives to continue improving the student experience; (7) capitalizing upon cost savings opportunities such as solar, natural gas, propane, insourcing, and lighting upgrades, to manage operational costs; and, (8) continuing the replacement program for the district's 300+ interactive Smart Boards, which have aged out and become unreliable.

This year's budget request is best understood in parts. The largest expenditure, "Salaries," is increasing 4.61% year to year, a \$2,968,679 change. The largest drivers in this item are step movement for the district's 430+ teachers (\$1,049,556), GWI increases for teachers at the top step of the salary grid, and other contractual increases for other staff. Additionally, this BOE proposal requests additional staffing in select areas identified by building leaders and staff as high-leverage opportunities for growth. The second largest expenditure, "Benefits," is increasing 11.75% year to year, a \$1,905,694 change. The most significant driver in this object is the Internal Services Fund Deposit, which adds \$1,815,613 to the BOE's request. It is important to note that this \$1.8MM

increase includes the \$1.3MM gap created in last year's budget process, and therefore represents an actual change of \$500,000 year to year. These two objects, Salaries and Benefits, total 102% of this year's request, meaning that the remaining six (6) objects are net-negative year to year, reflecting our careful approach to managing operational costs to preserve and invest in the instructional core at our schools. With this in mind, we look forward to the opportunity to share more information and answer questions about all dimensions of the 2023-2024 budget request.

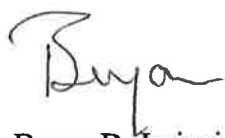
This Board of Education proposed budget was developed in alignment with the district's mission, vision, values, and goals, in consideration of the district's approved budget assumptions and related priorities, and after months of thoughtful dialogue and careful consideration. As a result, it provides the resources to accomplish the following:

- maintain and enhance our world-class educational programs for all students;
- support the continued implementation of 21st century skills in all curricular areas;
- leverage investments in technology across the organization;
- partner with parents and the community in the process of continuous improvement;
- support high-quality curricular, instructional, and assessment practices district-wide;
- focus on the safety and security of all students and staff; and
- nurture our positive classroom and school environments district-wide.

The Board's comprehensive budget documentation offers a detailed view of all cost centers, outlines drivers of the budget request, and provides a narrative of the goals of the district with respect to proposed changes in staff and services for 2023-2024. Throughout the process, as district and building level administrators worked with staff across the district to build this budget, every decision was guided by a cost benefit analysis, seeking to leverage all resources in alignment with our district goals and objectives for optimal student outcomes. After presentation of the Superintendent's Budget Proposal, the Board of Education carefully reviewed the requests, submitted and received responses to over 100 budget related questions, shared insight and feedback in a budget workshop, and adopted this budget proposal as their own.

This budget request preserves the high-quality attributes of the New Canaan Public Schools while also positioning us to remain a world-class school system in the years ahead. On behalf of the Board of Education, I am proud to share this 2023-2024 Board of Education Budget with each of you, and look forward to the thoughtful dialogue we will share in the months ahead.

Respectfully,



Bryan D. Luizzi, Ed. D.
Superintendent of Schools

**Welcome to the New Canaan Public Schools
Board of Education's
Proposed Budget for 2023-2024
Helpful Hints for Navigating the Budget Document**

How to access the electronic budget document:

- The district transitioned to an electronic version of the budget document for the 2022-2023 proposal.
- The electronic version follows the same format as the prior hard copy document.
- The PDF copy will be posted at <https://www.ncps-k12.org/documents/board-of-education/board-of-education-budget/259218>
- The electronic document can be navigated in three ways:
 - Hyper-links in the Table of Contents
 - PDF Navigation Tool in the upper righthand corner of the PDF
 - Scrolling page to page
- The district will make modifications to the electronic version of this document as it moves through the approval process. The most current version will be on-line.

Budget document format:

- The budget is comprised of 12 cost centers: 5 school-based budgets and 7 departments.
- Budgets are aligned with the district's organizational lines of authority and responsibility.
- An administrator or manager is responsible for the budget and related expenditures of each cost center.
- The school-based budgets reflect the instructional programs for that school.
- The department budgets reflect the following areas of services:
 - Athletics and Visual and Performing Arts
 - Curriculum and Instruction (Development, Implementation, Assessment)
 - Special Education & Pupil Personnel Services
 - Digital Learning & Technology Services
 - District Administration (Superintendent, Finance, Human Resources)
 - Facilities
 - District-Wide (Transportation, Campus Monitors, Employee Benefits, Other Salary Adjustments, Liability & Property Insurances & Other Programs)
- The document begins with the Executive Summary.
- The enrollment (p. 15-16), staffing (p. 17-21) and financial (p. 2-30) information presented in the Executive Summary reflects the total of all 12 cost centers.
- The Executive Summary and each of the 12 cost centers follow the same presentation format:

- Introduction (explanation of budget request)
 - Enrollment & Staffing
 - Budget Request
- There are 9 objects in the budget request:
 - Salaries
 - Employee Benefits
 - Contracted Services
 - Property Services
 - Purchased Services
 - Materials and Books
 - Equipment
 - Other
 - Budget Offsets
- There are sub-accounts within the 9 objects.
- The Executive Summary provides additional financial information that explains the budget changes by comparing (p. 23-25):
 - the projected cost for the current budget year (2022-2023) to the proposed budget for 2023-2024.
 - Historical actual/audit expense information for the previous fiscal years.
 - Presentation of budget drivers, with the budgetary impact.
- The document includes exhibits that both summarizes and details expenses by object.
- The detailed budget by object is followed by a section that describes “YTY Drivers (p. 26-30).” The order of the explanations aligns with the order of the financial information by object and sub-account in the detailed budget exhibit.
- Detailed budget information for the 2023-2024 Internal Services Fund budget can be found on pages:
 - Internal Services Fund (p. 90-93)
- The Capital Budget (p. 94-102) includes a summary of the 2023-2024 proposal, and concludes with a 5-year look ahead for anticipated needs.
- The district expends other, non-general fund, resources for the following:
 - Grant p. 103
 - Food Service p. 104-105
 - Facilities Rental, Donations, Summer Programs p. 106-107
- Supplementary information can be found in the appendix.

NEW CANAAN PUBLIC SCHOOLS 2023-2024 PROPOSED BUDGET

Dear New Canaan Community,

In the pages that follow, it is my privilege and pleasure to share the Board of Education's Proposed Operating and Capital Budgets for the New Canaan Public Schools for the 2023-2024 (FY24) school year.

When you believe that educating students is the most important work on the planet as we do, you approach each day with unequaled passion, zeal, humility, and awe. It is an honor and a privilege to work with children every day as they experience, learn, and grow, and we are wholeheartedly committed to providing an exceptional educational experience for every student in our schools.

As a district, we anchor our efforts in rigorous standards of performance in an engaging, caring, and supportive environment. Over 100 years ago, Horace Mann said, "The public school is the greatest discovery made by man." As keepers of this trust, we accept the responsibility of continually proving Mann correct. Our students continue to thrive in and out of school; our expert faculty and staff are continually engaged in professional learning and development; our administrators lead our schools and district with wisdom, courage, and skill, approaching the work with the highest of ethics and a human-centered approach; and our Board of Education and community partners, such as the Parent Teacher Councils (PTC) and the Parent Faculty Association (PFA), including our parent community, encourage, inform, and support our work. Truly, the public schools are the greatest discovery ever made, and we believe our collective futures depends upon what we do daily in our schools.

Mann's poignant observation also speaks to the vital importance of an educated citizenry to safeguard our democracy; years later, President Franklin Delano Roosevelt (FDR) shared a similar insight, when he said, "Democracy cannot succeed unless those who express their choice are prepared to choose wisely. The real safeguard of democracy, therefore, is education." For these and other reasons we believe our work in schools is the most important work on the planet, we accept this responsibility willingly and take it seriously, and, together, we feel there is no greater calling than to spend our days teaching students to be their very best in all domains of their lives.

Good schools teach students to understand; great schools empower students to create. Every day in our schools, students are immersed in active, engaging, and inquiry-based educational experiences designed by our expert faculty, with a focus on the acquisition of knowledge, skills, and dispositions valuable in today's world and indispensable for tomorrow's success. Indeed, our core beliefs agree with the poet Yeats who said, "Education is not the filling of a pail but the lighting of a fire!" We strive, every day, to stoke the fires of curiosity, innovation, knowledge, and skill in every student in our schools.

Our efforts have yielded outstanding results through the years, as shown by our well-deserved state and national reputation as a premier school system. District-wide, our world-class faculty and staff lead our students' experiences within the instructional core (students – teachers – content). Supporting this work, our engaged parent community provides a wide array of outstanding opportunities and support for our students, in and out of the classroom. At the town level, the New Canaan community provides resources and support as we strive ever forward in our mission. This powerful collaborative relationship between students, faculty and staff, parents, and the community, has yielded outstanding

results, and has enabled the NCPS to be regarded among the very best school districts in the state and nation. It is our mission, our commitment, and our passion to continue delivering the very highest level of service to every one of the students in our care.

Budgeting Philosophy

The Board of Education, administration, faculty, and staff are committed to maintaining and, where appropriate, increasing the breadth and depth of programs and opportunities available to students; simultaneously, we also recognize and accept our responsibilities as stewards of the district's resources: financial, human resource, facility, and others. Over the past decade, we have expanded our programs to include areas of high interest and relevance for today's learners; while doing so, we have continuously reviewed and revised existing programs to adapt, revise, or eliminate those no longer meeting our goals. In all that we do, we are dedicated to meeting and exceeding the high expectations and standards of the New Canaan community as we prepare our students for the complex, dynamic, and exciting future ahead.

Budgeting Process – District Goals and Related Indicators

The New Canaan Board of Education is an active participant and partner in the work of the district, and as such it remains a model of effective governance for the state and country. Our nine (9) member volunteer Board of Education brings a wealth of knowledge and experience to the governance of our school district. As volunteer members of an elected Board, each member serves the school system on behalf of the students and community. Their efforts contribute towards the excellence of our school system, and their ongoing work directly impacts the quality of the educational experience for all our students; as Superintendent, I am honored to work alongside such dedicated and insightful community members and volunteers, and I am grateful for their service to our students and schools.

Annually, our Board of Education approved **District Goals and Related Indicators** guide our work and provide a roadmap for our efforts throughout the year. To develop the goals and indicators, the administrative team reviews, discusses, revises, and accepts a draft document for the upcoming year each spring. Once accepted as a draft by the administration, the goals are then publicly presented to the Board of Education for further review, discussion, and revision; after two readings and careful consideration and revision by the Board, the goals and indicators are approved and adopted.

Once adopted by the Board, the administration establishes plans to actualize the high expectations articulated in the document, which include identifying meaningful indicators of progress to be shared with the community. Throughout the course of the year, presentations to the Board of Education provide updates and feedback regarding progress on these goals, and as each school year concludes, a process of reflection, refinement, revision, and reaffirmation flows into the revision cycle for the following year. This structure and process have served the district extremely well through the years, as it provides clear and actionable guidance for the work of the district while empowering the professionals at the district, building and classroom level to determine the best pathways to reach each expressed outcome and aspirational goal on behalf of our students.

Budgeting Process – Budget Assumptions and Related Priorities

A school district's budget is much more than a spreadsheet; along with being an itemized estimate of anticipated expenditures, it also serves as an expression of the mission, vision, values, and goals of a school system. In essence, it functions as a policy document representing the district's beliefs about students and learning. In recognition of the budget's significance, the administration and Board of Education take a systematic, purposeful approach to budget alignment and preparation. Early in the

process, **Budget Assumptions and Related Priorities** are developed, refined, and shared as a guide to budget development and articulation. These Budget Assumptions flow directly from the District Goals and help ensure that budget requests are anchored by the district's strategic priorities for the year ahead. By using the Budget Assumptions as a guide, the community's values and beliefs about learning remain forefront throughout the process, and the focus remains on student learning outcomes district-wide.

As the budget process has unfolded for the 2023 - 2024 school year, we have dedicated our efforts to maintaining the quality of each program, containing operational budget drivers wherever possible, adapting and adjusting to changing enrollment and demographic patterns, identifying high-leverage program areas for enhancement and support, investing in areas of critical need, and resourcing critical initiatives for our district's ongoing improvement and growth.

Budget Process – Multiple Opportunities for Review and Discussion

This process of budget development, approval, and adoption purposefully provides multiple opportunities for stakeholders to provide input and feedback. This initial Superintendent's Proposed Budget will be shared with the Board of Education on Monday, January 9, 2023. Subsequently, there will be several opportunities for parents to learn about the budget, including joint meetings of the Elementary PTCs on 1/10, the Saxe PTC and NCHS PFAs on 1/11, the Board of Education budget workshop on 1/18, and the second reading of the budget by the Board of Education on Monday, January 23, 2023.

Upon adoption by the Board of Education, the budget then transitions from the Superintendent's Budget Proposal to the Board of Education's Budget Proposal, and remains such throughout the rest of the approval process. The Board of Education's Budget is then shared with the Board of Selectmen, scheduled for 8:30 A.M. on January 26, 2023. The Board of Selectmen may provide feedback on the operating budget, while their primary focus is the Board of Education's capital project requests.

On February 7, 2023, we will present the Board of Education's Budget to the Board of Finance at 7:00 pm, as we continue our discussions of FY24 together. Throughout February and into early March, the Board of Finance will dialogue with the Board of Education about the budget proposal. These discussions include a review on 2/28, a public hearing on 3/7 beginning at 6:30 pm, and a Board of Finance budget vote at 7:00 on Thursday, 3/9.

Once approved by the Board of Finance, the Board of Education's budget then travels to the Town Council, starting with an overview and presentation of the Board Budget on Tuesday, March 14, at 7:00 pm. The overview and presentation will be followed by a general conversation and question/answer period on Tuesday 3/21; a public hearing and additional review on Thursday, 3/30; and a final budget vote by the Town Council on the comprehensive New Canaan Budget, inclusive of the Town and Board of Education, on Wednesday, April 5, at 7:00 pm.

As the budget moves from Superintendent's proposal to final adopted budget for 2023-2024, over 14 budget-focused meetings anchor an inclusive process that provides numerous feedback opportunities for all stakeholders. While this process takes stamina and perseverance, it successfully provides many informative opportunities for the Board of Education to share its strategic priorities and focus with all members of the community; which, in turn, informs all stakeholders so they can better understand and support our mission on behalf of the children in our care. Which, we believe, is the most important mission on the planet.

Budget Overview – Appropriation and Management

A Board of Education's budget is comprised of two primary components, operating and capital. The operating budget is the financing required to run the schools and district each year – in essence, what is required to “operate” the school district. Board of Education operating budgets in Connecticut are structured into eight “**objects:**” Salary, Benefits, Contracted Services, Property Services, Purchased Services, Supplies, Equipment, and Other. All funds in the operating budget are categorized into one of these eight objects, which provides a clear structure and enables longitudinal comparisons locally and more broadly. Unlike operating budgets, Board of Education capital budgets are held by the town and accessed by the Board of Education on a project by project basis.

By statute, Connecticut Boards of Education are regarded as state agencies, and as such they are granted autonomy over the implementation and management of their operating budget. Essentially, Boards of Education develop and present a detailed, line-item budget request for, ultimately, one overall appropriation for a total amount from the town. This single appropriation, the “Operating Budget,” is then implemented and managed by the BOE on behalf of the students, staff, and schools, and the BOE has the autonomy to use the resources as it sees fit in pursuit of its mission, vision, values, and goals. This balancing of authority, with towns determining the total amount of the budget and the Board of Education determining the allocation and use of the funds, has worked extremely well for Connecticut's schools, and for our district in New Canaan. The structure empowers districts to be responsive to changing conditions over the course of a year on behalf of students and the schools, while simultaneously holding districts accountable to the taxpayers and community by requiring them to operate within the bounds of the total funding appropriation and to provide a detailed spending plan in advance of every year. Recently, the pandemic provided another example of the value of this structure, as it provided districts the flexibility to continually pivot and adjust to changing conditions to ensure that our students, staff, and schools remained healthy and together throughout the experience.

2023-2024 Operating Budget Overview

The FY24 Board of Education's Proposed Operating Budget is \$103,846,748 an increase of \$4,793,749 year to year. This represents an overall increase of 4.84%. The school district's budget is comprised of hundreds of lines and thousands of items; however, there are a handful of items that are primary drivers in school district budgets. These drivers, explained in greater detail below, include:

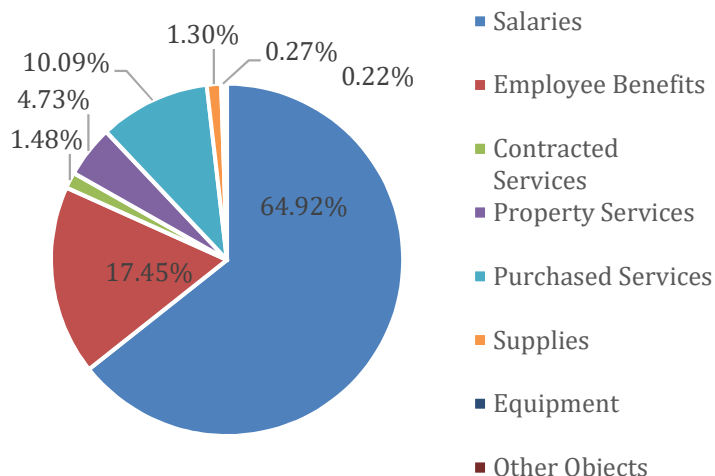
	<u>Total Budget</u>	<u>Year to Year Change</u>
1) Salaries for Certified Staff	\$51,040,648	\$1,689,957 (3.42%)
2) Internal Services Fund (ISF) deposit (Self-Insurance Plan for Employees & Retirees)		
a. Anticipated/Projected claims	\$14,883,474	\$105,023 (0.71%)
b. Stop Loss coverage	\$ 2,171,709	\$723,903 (50%)
c. Employer HSA Deposit	\$ 1,030,000	\$ 0 (0%)
d. All other ISF Expenditures	\$ 740,713	\$ 15,183 (2.1%)
3) Transportation (in-district)	\$ 4,737,363	\$101,239 (2.18%)
4) Out of District Student Placements	\$ 4,426,000	\$ 55,500 (1.27%)

The disruptions caused by the COVID-19 pandemic continue to make budgetary comparisons significantly more challenging and complex – and less meaningful or relevant. Nonetheless, annual

comparisons are included throughout this budget document as a means of highlighting possible areas of interest/discussion.

Operating Budget Drivers & Highlights – Salary

As is common in school districts, employee costs (salary and benefits) are the largest budget items and most significant drivers of our budget. Education, after all, is a people business, and human capital is our most important asset. Combined, employee costs represent **82.4%** of this Board of Education’s Budget Proposal. The salary budget consists of contracted wages for the NCPS’s six (6) bargaining units, (teachers, administrators, custodians, teaching assistants, secretaries, and food services), as well as our unaffiliated employees, such as our campus monitors, van drivers, central office employees, nurses, and others. Our staffing and positions are based upon enrollment demands and demographic needs. In addition to wages, salary costs also include costs for substitutes, overtime, and other salary related items. An example of an “other salary related item” is “grid progression,” which is the change in salary earned by teachers after they complete and receive additional degrees from accredited institutions related to their service in the NCPS. The anticipated amount of these increases is calculated annually and included in the “grid progression” budget line. As another example, costs associated with salaries for unaffiliated employees and any non-certified bargaining unit that is anticipated to be in negotiations when the fiscal year begins are included in the “Salary Adjustments” budget line.



Salary for the district’s employees is the largest account in the budget, comprising 64.9% of the overall budget. Driven by enrollment and bound by negotiated labor contracts, the salary account, totaling \$67,417,319, represents an increase of \$2,968,679 (4.61%). Within the increase, the largest driver is our certified faculty (\$1,689,957), and within that, our general education & special education faculty salaries (\$1,512,459).

Each year, teachers retire from the school district and new teachers are hired in their places. In the last few years, we’ve seen a higher than usual number of retirements and resignations, fluctuating between 10 and 16 each year. These increases have been driven, in part, by the challenges of the pandemic, as many staff members eligible for retirement decided to leave the profession. When the district hires new teachers, sometimes the new teacher will be hired at a lower salary than the retiring teacher, and that savings is realized as a credit in the salary account of the budget under “Turnover Savings.” While there is often some savings, the amount for each retiree has been reducing over the years due to several factors.

First, savings are not always available when a teacher retires due to the deepening teacher and labor shortages. Indeed, a teacher shortage that has existed for years in certain disciplines and has now expanded to include them all. As a result, the district must often hire experienced teachers at a similar

salary level to those who retire. The pool for qualified teachers in World Languages, the Sciences, Speech Language, Administration, and Special Education has always been shallow; in the past few years, and especially as we approach 2023-2024, we are finding all subjects and grade levels are experiencing a disconcerting shortage of qualified applicants.

A second caveat to any potential turn-over savings is the related costs incurred outside of the salary account when we onboard a new employee. Just as private employers have onboarding costs associated with training and developing new employees, the NCPS invests in supporting the ongoing training and development of all staff members, especially our newest colleagues joining the district. Therefore, while there may be some savings in the salary account, other costs, such as tuition reimbursement and grid progression, can be substantial, and any overall savings are quickly diminished

Staffing	Total	% total staff
Classroom Teachers	250.36	31.97%
Teaching Assistants	122.02	15.58%
Specials Teachers	95.8	12.24%
Other Services	47.34	6.05%
Student Support Services	46.8	5.98%
Facilities	43	5.49%
Administrative Support	31.33	4.00%
Food Services	30.14	3.85%
Transportation	27	3.45%
Administrators	25.5	3.26%
Academic Support	23.8	3.04%
Other School-Wide	21.9	2.80%
Campus Monitors	11	1.40%
Supervision/Management	7	0.89%
Total Staff	782.99	

or eliminated. Considering these factors, and the ongoing labor uncertainty caused by the pandemic, this budget includes a \$75,000 assumed reduction for turnover savings.

Our staffing needs are driven directly by enrollment. The districts five schools strive to keep all class sizes within Board of Education approved guidelines, which are 16-20 grades K-4; 20-24 grades 5-8; 14+ grades 9-12 depending upon the program.

Given the unpredictability of elementary enrollment, especially at the kindergarten level, the district uses “enrollment variability adjustments” in the budget to plan accordingly. This Board of Education’s budget

includes a 2.0 FTE variability adjustment for class sizes, with a corresponding 1.5 FTE variability adjustment for specials area teachers.

Operating Budget Drivers & Highlights – Internal Services Fund (Insurance)

The Board of Education has managed a self-insured health insurance plan with great success for many years. In the past few years, all bargaining groups have transitioned to a High Deductible Health Plan (HDHP) with a Health Savings Account (HSA). The district’s HDHP benefits both the district and participants. Participants can invest tax-free into their HSA accounts, unused balances accrue and are portable, and our plan manager, Cigna, has an expansive network of providers. Simultaneously, the district actively pursues cost-containment measures to best manage overall costs, and these efforts have yielded a cumulative savings of over \$10,000,000 in the past eight years.

The district funds this self-insured health insurance plan through an Internal Services Fund. Thanks to the good work of the Board, the expert advice of our consultant, and a cooperative partnership with our employee unions, our health insurance claims, and therefore the corresponding annual Internal Services Fund deposit, have trended well below market averages and trend over the past 8 years. There are many intricacies to funding and managing an ISF; however, at a high level, it can be understood by considering three factors: (1) **anticipated expenses**, which include expected claims, employer’s HSA deposit, administrative services, stop loss insurances, group life insurance, service fees, and taxes; (2) **anticipated revenues**, which include Employee Contributions, Retiree Contributions, COBRA, and Medicare Part D; and (3) **anticipated unrestricted equity in the ISF**, accounting for claims “incurred but not reported” (IBNR) and the “reserve corridor,” which is 8% of

anticipated claims. Understanding these three dimensions, the formula of “*(expenses) – (revenues) +/- (unrestricted equity in the fund)*” is used to determine the **operating budget contribution** required to meet contractual obligations. This budget includes \$15,199,646 for the operating budget contribution in 2023-2024. A more detailed analysis and explanation is provided in the “Internal Services Fund” section of this document, beginning on page 90.

Operating Budget Drivers & Highlights - Out of District Tuition Costs

Each year, Connecticut reimburses districts approximately 72% of the expenses for high-cost special education students educated at a cost over 4.5x the typical per-pupil costs using the “excess cost reimbursement grant.” In 2022-2023, our threshold amount for this grant is \$99,738 (\$22,164 x 4.5). This same-year reimbursement grant is Connecticut’s approach to funding special education costs and reducing extreme volatility in district budgets. Several years ago, the district and town agreed upon a strategy where the Board fully-funds the out of district tuition budget instead of “netting-out” the anticipated grant reimbursement, and to record the grant reimbursement as a revenue by the town. Although this may make comparisons with other districts more difficult (since others typically net-out the grant), it has worked extremely well for the Board and the town, as it has helped us to reduce volatility in this account, since the grant is a “backstop” if needed, while also providing the town with a source of revenue, typically over \$1,000,000, that serves to offset other costs. Given the positive experiences with this arrangement, this Board of Education’s budget proposal once again fully-funds the out of district tuition account at \$4,426,000, a 1.27% increase year to year.

Operating Budget Drivers & Highlights - Transportation

Transporting students to and from school each day is a complex endeavor, a significant investment, and an enormous responsibility. In the fall of 2021, the district engaged in contract negotiations with DATTCO, who has successfully partnered with the district for over 20 years, and both sides eventually agreed to a five (5) year extension of the existing contract at a 2% annual growth rate, which is well below market trend. When asked, DATTCO shared that the good faith our district showed them and their employees throughout the pandemic drove their decision-making, and that they value our partnership strongly enough to be comfortable at this rate for the duration of the contract. We, likewise, value our partnership with DATTCO, and we believe this 2% growth rate to be among the lowest in the region and state. Nonetheless, transporting students every day is expensive, and the total cost, \$4,737,363, accounts for approximately 4.5% of this 2023-2024 Board of Education’s Budget.

These four drivers (salary, benefits, out of district placements, transportation) account for over 91% of the Board of Education’s Budget Request for 2023-2024. Coupled with utilities, these five areas account for over 93% of the total budget request.

Capital Budget Overview

Unlike the operating budget, the capital budget is the financing required to maintain the town and district’s investments in facilities, technology, and other areas. These are longer-term investments, such as replacing boilers, replacing flooring, painting, etc., and are a necessary responsibility for the district to remain good stewards of the town’s assets. Unlike the operating budget, the capital budget funding is managed at the town level, and the Board of Education submits requisitions to the town to expend funds that have been approved for each project. Since both operating and capital budgets are necessary to successfully operate and sustain a school system, they are both included in the Board of Education’s Budget proposal, and both are part of our presentations to the boards and community.

This year's capital budget request includes investments at each building as identified through our ongoing preventative maintenance program such as painting, parking lot and curb repairs, and brick repointing. Some highlights in this year's request include:

- Planetarium a.k.a. The Dome at New Canaan High School renovation: Last year, the Board requested an investment of \$550,000 as the town's contribution towards the public/private partnership engaged in renovating The Dome. That request was reduced and the town committed \$350,000 towards the project. After working tirelessly to fundraise the balance, the fundraising team has raised over \$300,000 towards the \$850,000 goal. In this Board of Education's Budget Proposal, given the urgency and importance of the project as well as the awe-inspiring work of the fundraising team, we are requesting \$200,000 to fill the funding gap so the project can get underway.
- School Facilities Assessment: Performed every 8-10 years, this assessment is a campus-wide survey of the existing conditions of the school buildings, physical plant utility systems, site conditions, life safety systems, and other areas. The results of this assessment will inform the Board's facilities request for the next ten (10) years.
- Boiler Replacements at South and West: The funding that was approved in 2022-2023 was insufficient to meet the costs of these projects, and the district is requesting the difference to complete the projects at all three elementary schools. The existing boilers are past their rated lives and are very inefficient, while the new condensing boilers are highly efficient with a 20-year rated lifespan.

Along with facilities repairs and upgrades, our capital budget includes replacement vans for our in-house transportation system and funding in support of our district-wide technology efforts. This budget maintains the cycle of transportation vehicle replacement, with a request for three new vehicles. Additionally, it includes a replacement vehicle for our in-house facilities staff. In support of technology, this Board of Education's Budget request includes \$800,000 in support of the district's 1-1 device strategy and aging classroom infrastructure.

As in years past, the 2023-2024 Board of Education's Budget Proposal balances the needs of the district with our commitment to managing spending; we are relentless in our pursuit of improvement on behalf of our students and families, and tireless in our pursuit of efficiency and savings. This commitment is reflected in the careful approach to budgeting, our alignment with district goals, and the collaborative approach we use to developing and sharing this proposal. The New Canaan Public Schools are among the very best in the state and the nation, and this resourcing plan will help ensure we continue being so in the years ahead.

It is a privilege to share this Board of Education's Budget Proposal for 2023-2024; it has been developed with great care and careful consideration, and I look forward to our ongoing dialogue on behalf of New Canaan students, staff, and entire community.

Onward ever!

Bryan D. Luizzi, Ed. D.
Superintendent of Schools

ENROLLMENT PROJECTIONS

School/Grade	Actual Enrollment October 1, 2022	Projected Enrollment 2023-2024	Change
<hr/>			
East Elementary School:			
Kindergarten	107	100	-7
Grade 1	104	114	+10
Grade 2	117	109	-8
Grade 3	121	119	-2
Grade 4	<u>101</u>	<u>124</u>	<u>+23</u>
Total East Elementary	550	566	+16
South Elementary School:			
Kindergarten	95	81	-14
Grade 1	85	102	+17
Grade 2	95	90	-5
Grade 3	126	97	-29
Grade 4	<u>106</u>	<u>129</u>	<u>+23</u>
Total South Elementary	507	498	-9
West Elementary School:			
Kindergarten	87	77	-10
Grade 1	83	92	+9
Grade 2	93	87	-6
Grade 3	90	94	+4
Grade 4	<u>81</u>	<u>93</u>	<u>+12</u>
Total West Elementary	434	443	+9
Total Elementary:			
Kindergarten	289	257	-32
Grade 1	272	308	+36
Grade 2	305	286	-19
Grade 3	337	310	-27
Grade 4	<u>288</u>	<u>346</u>	<u>+58</u>
Total Elementary Schools	1491	1507	+16
Saxe Middle School:			
Grade 5	307	292	-15
Grade 6	352	316	-36
Grade 7	325	352	+27
Grade 8	<u>331</u>	<u>318</u>	<u>-13</u>
Total Middle School	1315	1278	-37

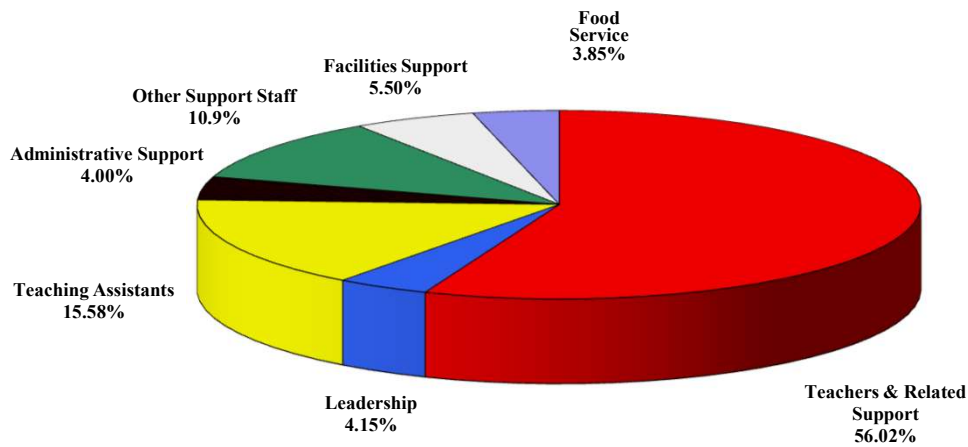
School/Grade	Actual Enrollment October 1, 2022	Projected Enrollment 2023-2024	Change
New Canaan High School:			
Grade 9	317	334	+17
Grade 10	335	306	-29
Grade 11	315	324	+9
Grade 12	<u>327</u>	<u>319</u>	<u>-8</u>
Total High School	1294	1283	-11
Total Enrollment	4100	4068	-32

The administration budgets for staffing using 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



FY 2024 Proposed STAFFING PLAN



	2022-2023 <u>Actual Staff</u>	2023-2024 <u>Proposed Staff</u>
Teachers & Related Support	435.96	438.66
Leadership	32.00	32.50
Teaching Assistant	122.02	122.02
Administrative Support	31.33	31.33
Other Support Staff	84.34	85.34
Facilities Support Staff	43.00	43.00
Food Service	30.14	30.14
Total Staff	778.79	782.99
Total Staff Change		4.20

NEW CANAAN PUBLIC SCHOOLS
NEW CANAAN, CONNECTICUT

ENROLLMENT & STAFF PLAN SUMMARY

		2022-23	2023-24	
		Actuals	Proposed	Change
K-12 ENROLLMENT	East Elementary School	550	566	16
	South Elementary School	507	498	-9
	West Elementary School	434	443	9
	Total Elementary	1491	1507	16
	Saxe Middle School	1315	1278	-37
	New Canaan High School	1294	1283	-11
		4100	4068	-32
STAFFING				
Certified Staff				
Core Subject Classroom Teachers				
	East Elementary School	29.00	29.00	0.00
	South Elementary School	27.00	27.00	0.00
	West Elementary School	24.00	24.00	0.00
	Saxe Middle School	62.00	62.00	0.00
	New Canaan High School	57.26	57.36	0.10
	Special Education	48.00	49.00	1.00
	Enrollment Variability Adjustment	0.00	2.00	2.00
	Total Classroom Teachers	247.26	250.36	3.10
Special Subject Classroom Teachers				
	Art	10.80	10.80	0.00
	Business Education & STEM	2.60	2.60	0.00
	Cooperative Work Experience (NCHS)	0.00	0.00	0.00
	Family & Consumer Science	2.40	2.40	0.00
	Health & Physical Education	16.20	16.20	0.00
	Independent Study/Academic Workshop (NCHS)	1.20	1.20	0.00
	Music	15.80	15.90	0.10
	Science (Kindergarten - Grade 5)	6.00	6.00	0.00
	Challenge Program	2.80	2.80	0.00
	Technology Education (NCHS)	2.90	2.90	0.00
	Computer Instruction/Technology Integration	6.00	6.00	0.00
	World Language/Foreign Language Elementary Schools	26.50	26.50	0.00
	English as a Second Language Teacher	1.00	1.00	0.00
	Special subjects adjustment for the Alternative School	0.00	0.00	0.00
	Special subjects adjustment for decreased sections	0.00	0.00	0.00
	Enrollment Variability Adjustment	0.00	1.50	1.50
	Staffing for Change in Start & End Times	1.00	0.00	-1.00
	Total Special Subject Classroom Teachers	95.20	95.80	0.60
Academic Support				
	Math Specialist	5.90	6.90	1.00
	Language Arts Specialist	2.50	2.50	0.00
	Reading Specialist	7.80	7.80	0.00
	Writing Specialist	3.60	3.60	0.00
	Academic Assistance (SAXE)	2.00	2.00	0.00
	Academic Assistance (NCHS)	0.00	0.00	0.00
	Assistive Technology	1.00	1.00	0.00
	Total Academic Support	22.80	23.80	1.00

NEW CANAAN PUBLIC SCHOOLS
NEW CANAAN, CONNECTICUT

ENROLLMENT & STAFF PLAN SUMMARY

	<u>2022-23</u> <u>Actuals</u>	<u>2023-24</u> <u>Proposed</u>	<u>Change</u>
Student Support Services			
Counselors	14.00	14.00	0.00
Psychologists	11.90	11.90	0.00
Social Worker	8.50	8.50	0.00
Speech, Language, Hearing, Visually Impaired	12.40	12.40	0.00
Total Support Services	46.80	46.80	0.00
Other School-Wide			
Athletic Director	1.00	1.00	0.00
Curriculum and Instructional Leaders/TEAM Facilitator	5.00	5.00	0.00
Dean of Students (Saxe)	1.00	1.00	0.00
Department Leaders (NCHS)	1.90	1.90	0.00
Building Substitutes	9.00	6.00	-3.00
Classroom Coach (ES)	0.00	1.00	1.00
Library Media Specialist	6.00	6.00	0.00
Total Other School-Wide	23.90	21.90	-2.00
Administrators			
Superintendent of Schools	1.00	1.00	0.00
Deputy 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	3.00	3.00	0.00
Pre-K Administrator	0.00	0.50	0.50
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
Director of Innovation	1.00	1.00	0.00
Total Administrators	25.00	25.50	0.50
Total Certified Staff	460.96	464.16	3.20
Non-Certified Staff			
Administrative Support Staff			
East Elementary School	2.50	2.50	0.00
South Elementary School	2.50	2.50	0.00
West Elementary School	2.35	2.35	0.00
Saxe Middle School (Bookkeeper is listed below)	4.61	4.61	0.00
New Canaan High School (Bookkeeper is listed below)	8.50	8.50	0.00
Athletics	1.00	1.00	0.00
Visual & Performing Arts	0.57	0.57	0.00
Special Education (Bookkeeper is listed below)	4.50	4.50	0.00
Curriculum & Instruction	1.00	1.00	0.00
District Administration	3.80	3.80	0.00
Total Administrative Support Staff	31.33	31.33	0.00

NEW CANAAN PUBLIC SCHOOLS
NEW CANAAN, CONNECTICUT

ENROLLMENT & STAFF PLAN SUMMARY

	<u>2022-23</u> <u>Actuals</u>	<u>2023-24</u> <u>Proposed</u>	<u>Change</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	4.80	4.80	0.00
Saxe Middle School	5.00	5.00	0.00
New Canaan High School	4.62	4.62	0.00
Athletics	1.00	1.00	0.00
Special Education	86.62	86.62	0.00
Nursing Services	1.00	1.00	0.00
Enrollment Variability Adjustment	0.00	0.00	0.00
<i>Supervisory</i>			
East Elementary School	0.38	0.38	0.00
South Elementary School	0.46	0.46	0.00
West Elementary School	0.38	0.38	0.00
Saxe Middle School	3.33	3.33	0.00
New Canaan High School	2.43	2.43	0.00
Total Teaching Assistants	122.02	122.02	0.00
Other Services Staff			
New Canaan High School - Technical Support	3.00	3.00	0.00
Athletic Trainer/Therapist	2.00	2.00	0.00
Visual & Performing Arts Technician	1.00	1.00	0.00
Behavioral Analyst	1.00	1.00	0.00
Nursing Services	7.00	7.00	0.00
Physical Therapy	2.10	2.10	0.00
Occupational Therapy	5.20	5.20	0.00
Network Administration	2.00	2.00	0.00
Data Support	3.00	3.00	0.00
End-User Technical Support Services	9.00	9.00	0.00
Document Reproduction Services	2.55	2.55	0.00
School & Program Based Bookkeepers	2.69	2.69	0.00
Human Resources	3.00	3.00	0.00
Accounting	3.80	3.80	0.00
Total Other Services Staff	47.34	47.34	0.00
Facilities Support Staff			
Maintenance Coordinator	1.00	1.00	0.00
Custodians	37.00	37.00	0.00
Maintenance	5.00	5.00	0.00
Total Facilities Support Staff	43.00	43.00	0.00
District-Wide Staff			
Transportation	27.00	27.00	0.00
Transportation - Staffing for Change in Start & End Times	0.00	0.00	0.00
Campus Monitors	10.00	11.00	1.00
Total Other	37.00	38.00	1.00

NEW CANAAN PUBLIC SCHOOLS
NEW CANAAN, CONNECTICUT

ENROLLMENT & STAFF PLAN SUMMARY

	<u>2022-23</u> <u>Actuals</u>	<u>2023-24</u> <u>Proposed</u>	<u>Change</u>
Food Service Staff			
Food Service Assistant/Bookkeeper	1.00	1.00	0.00
Food Service Staff	29.14	29.14	0.00
Total Food Service Staff	30.14	30.14	0.00
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
Manager of District Technology Services	1.00	1.00	0.00
Budget Director	1.00	1.00	0.00
Total Supervision/Management	7.00	7.00	0.00
Total Non-Certified Staff	317.83	318.83	1.00
TOTAL STAFFING PLAN	778.79	782.99	4.20

Notes: The staffing plan includes all FTE's for the district. Since grants and enterprise operations fund the following positions, the cost of the following FTEs is not included in the FY 2024 operating budget:

Certified: 14.7 FTE Non-Certified: 3.9 FTE Food Services: 31.14 FTE

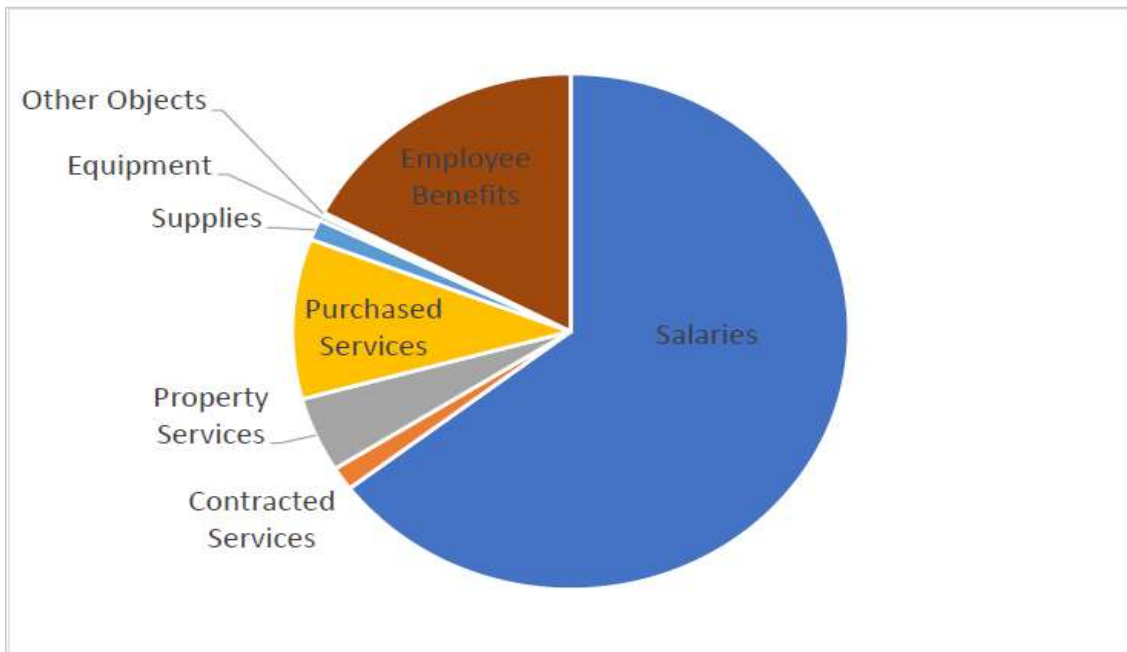


BUDGET SUMMARY BY OBJECT
New Canaan Public Schools, New Canaan, CT

Board of Education's Proposed Budget for 2023-2024

	2020 Expended	2021 Expended	2022 Expended	2023 Budget	2023 Projected	2024 Proposed	\$ Differ. to Projected	% Differ. to Projected
Salaries	59,087,863	60,093,747	62,043,161	64,922,739	64,448,640	67,417,319	2,968,679	4.61%
Employee Benefits	14,864,297	14,807,987	13,146,867	16,266,131	16,220,586	18,126,280	1,905,694	11.75%
Contracted Services	1,624,190	1,579,720	1,613,533	1,563,828	1,484,251	1,537,524	53,273	3.59%
Property Services	4,253,925	4,759,614	4,947,754	4,783,578	5,192,463	4,912,915	-279,548	-5.38%
Purchased Services	8,515,406	8,579,773	8,596,643	10,152,500	10,315,437	10,478,159	162,723	1.58%
Supplies	1,074,493	1,234,978	1,282,956	1,292,741	1,360,177	1,347,715	-12,462	-0.92%
Equipment	158,578	557,945	567,885	263,417	232,075	282,830	50,755	21.87%
Other Objects	198,523	220,424	208,324	259,978	242,284	233,189	-9,095	-3.75%
Fees	-421,143	-316,072	-466,308	-451,912	-442,913	-489,183	-46,270	10.45%
TOTAL BUDGET	89,356,132	91,518,116	91,940,816	99,052,999	99,052,999	103,846,748	4,793,749	4.84%

NOTE: As of 1/9/23, the FY 2022 audited financials have not been received. The FY 2022 expended figures throughout this budget document are unaudited.



BUDGET SUMMARY BY OBJECT DETAIL

New Canaan Public Schools, New Canaan, CT

Board of Education's Proposed Budget for 2023-2024

	2019 Expended	2020 Expended	2021 Expended	2022 Expended	2023 Budget	2023 Projected	2024 Proposed	\$ Differ. to Projected	% Differ. to Projected
Salaries									
Administrators	4,334,061	4,427,263	4,571,373	4,845,696	5,072,334	5,112,448	5,254,724	142,276	2.78%
Teachers:									
General Education	30,661,835	31,596,849	32,088,401	32,936,355	34,116,799	33,334,814	34,643,198	1,308,384	3.92%
Special Education	3,373,235	3,291,833	3,487,427	3,741,016	3,883,687	4,394,156	4,598,231	204,075	4.64%
Student Counselors	1,471,529	1,385,292	1,480,472	1,441,991	1,505,894	1,498,476	1,559,490	61,014	4.07%
Psychologists	893,160	909,412	870,643	955,001	1,004,962	1,009,048	1,039,227	30,179	2.99%
Social Workers	837,598	869,878	850,131	874,064	899,335	905,615	935,716	30,100	3.32%
Speech and Hearing Specialists	1,019,224	1,050,909	1,042,281	1,098,140	1,134,294	1,140,613	1,179,644	39,030	3.42%
Stipends	917,519	878,959	885,971	974,762	1,082,149	1,054,958	1,063,146	8,188	0.78%
Curriculum Writing	96,491	91,579	108,372	65,751	100,000	100,000	100,000	0	0.00%
Substitutes	723,656	604,879	626,916	499,645	764,348	800,563	667,273	-133,290	-16.65%
TOTAL CERTIFIED	44,328,308	45,106,852	46,011,987	47,432,420	49,563,802	49,350,691	51,040,648	1,689,957	3.42%
Instructional Support	130,194	92,776	109,338	87,730	96,400	111,400	111,400	0	0.00%
Managers/Supervisors	747,796	665,034	677,754	703,423	703,423	730,443	730,443	0	0.00%
Administrative Support	1,968,677	2,002,808	1,917,223	1,965,976	2,090,282	2,127,683	2,204,133	76,451	3.59%
Custodians/Maintenance	2,467,761	2,561,127	2,575,034	2,666,526	2,737,835	2,798,754	2,928,582	129,828	4.64%
Non-Represented	1,514,236	1,590,285	1,561,490	1,689,031	1,667,715	1,749,223	1,767,079	17,856	1.02%
Teaching Assistants/Support	3,723,746	3,688,472	3,565,300	3,674,102	3,837,162	3,670,242	3,846,758	176,516	4.81%
Drivers/Bus Monitors	1,112,998	1,136,545	1,080,764	1,319,471	1,258,967	1,294,241	1,294,241	0	0.00%
OT/PT & Behavioral Analyst	754,281	818,485	935,753	948,415	988,770	922,368	956,739	34,371	3.73%
Athletic Trainer/Event Support	122,937	123,357	132,932	140,292	140,591	146,541	157,315	10,774	7.35%
Campus Monitors	329,341	315,809	304,857	347,009	342,646	382,000	420,000	38,000	9.95%
Nurses	719,780	723,421	704,908	697,782	702,780	728,263	728,263	0	0.00%
Temporary Help	10,684	25,096	25,860	20,292	25,000	25,111	25,111	0	0.00%
Overtime:									
Custodial/Maintenance	265,754	214,749	460,426	285,515	285,000	350,000	300,000	-50,000	-14.29%
Campus Monitors	26,924	10,151	9,717	25,720	27,000	30,500	30,500	0	0.00%
All Other	16,823	12,894	20,403	39,456	25,250	31,180	29,750	-1,430	-4.59%
TOTAL NON-CERTIFIED	13,911,931	13,981,011	14,081,760	14,610,740	14,928,821	15,097,949	15,530,314	432,365	2.86%
Grid Progression	0	0	0	0	220,184	0	285,522	285,522	
Salary Adjustments	0	0	0	0	301,610	0	419,532	419,532	
Leave of Absence Adjustment	0	0	0	0	-90,000	0	0	0	
Enrollment Variability Adjustment - C	0	0	0	0	148,322	0	216,304	216,304	
Enrollment Variability Adjustment - N	0	0	0	0	0	0	0	0	
Change in Start & End Time Schedules	0	0	0	0	0	0	0	0	
Turnover Savings	0	0	0	0	-150,000	0	-75,000	-75,000	
TOTAL OTHER	0	0	0	0	430,116	0	846,358	846,358	
TOTAL SALARIES	58,240,239	59,087,863	60,093,747	62,043,161	64,922,739	64,448,640	67,417,319	2,968,679	4.61%
Employee Benefits									
Employer Payroll Taxes	1,783,212	1,787,254	1,833,691	1,904,785	2,035,683	2,035,683	2,110,162	74,479	3.66%
Internal Services Fund Deposit	11,991,285	12,289,526	12,147,943	10,510,554	13,384,033	13,384,033	15,199,646	1,815,613	13.57%
Tuition Reimbursement	143,558	78,599	94,873	83,088	150,000	120,000	120,000	0	0.00%
Unemployment Compensation	40,000	111,296	81,464	40,000	40,000	40,000	40,000	0	0.00%
Workers' Compensation	523,459	505,847	522,113	521,685	538,715	523,070	538,672	15,602	2.98%
Retirement Supplement	109,500	86,000	121,790	80,500	111,500	111,500	111,500	0	0.00%
Custodial Benefits	5,850	5,774	6,113	6,256	6,200	6,300	6,300	0	0.00%
TOTAL BENEFITS	14,596,863	14,864,297	14,807,987	13,146,867	16,266,131	16,220,586	18,126,280	1,905,694	11.75%
TOTAL SALARIES/BENEFITS	72,837,103	73,952,160	74,901,734	75,190,028	81,188,870	80,669,226	85,543,599	4,874,373	6.04%

	2019 Expended	2020 Expended	2021 Expended	2022 Expended	2023 Budget	2023 Projected	2024 Proposed	\$ Differ. to Projected	% Differ. to Projected
Non-Salary									
Purchased Services	15,297	16,456	12,753	12,784	18,215	33,411	18,025	-15,386	-46.05%
Other Professional Services	17,637	2,190	11,226	21,180	13,440	11,600	11,600	0	0.00%
Staff Training	46,475	47,953	56,964	62,749	81,099	107,699	89,549	-18,150	-16.85%
Testing Services	75,150	45,384	55,150	49,117	57,352	61,610	77,930	16,320	26.49%
Interns	152,100	177,700	98,250	135,900	175,200	45,900	133,290	87,390	190.39%
Driver Drug Screening Tests	2,320	2,777	1,550	2,610	2,925	2,540	2,540	0	0.00%
Outsourced Services	1,058,343	782,432	801,620	813,312	631,887	637,617	616,680	-20,937	-3.28%
Club Sports	25,000	25,000	25,000	28,700	30,000	30,000	35,000	5,000	16.67%
Legal Matters	292,009	289,437	260,261	298,326	305,375	305,375	294,475	-10,900	-3.57%
OT/PT & Speech Intervention	144,187	111,448	136,022	46,848	97,000	97,000	97,000	0	0.00%
Athletic Training Services	19,516	16,350	0	0	2,000	2,000	2,000	0	0.00%
Athletic Aides/Referees	63,697	43,302	37,548	64,983	71,100	71,100	71,100	0	0.00%
School Security	5,042	3,735	1,417	6,825	14,510	12,510	12,510	0	0.00%
Technical/Professional Services	49,750	53,775	59,175	45,100	45,925	49,475	49,475	0	0.00%
Professional Test Services	22,095	6,250	22,784	25,100	17,800	16,414	26,350	9,936	60.53%
TOTAL CONTRACTED SERVICE	1,988,618	1,624,190	1,579,720	1,613,533	1,563,828	1,484,251	1,537,524	53,273	3.59%
Water/Sewer	38,311	34,487	66,191	68,987	73,705	72,100	73,898	1,798	2.49%
Facility Specialists	90,819	129,759	101,339	125,238	130,000	130,000	130,000	0	0.00%
Repairs-Instructional Equipment	14,320	4,045	10,292	5,526	5,850	9,750	9,750	0	0.00%
Repairs-Non-Instructional Equipment	545,932	207,801	192,508	247,239	345,058	343,148	342,550	-598	-0.17%
Maintenance Service Contracts	595,343	507,819	605,842	585,953	598,313	600,424	633,632	33,208	5.53%
Software Support	414,543	341,624	405,607	419,990	494,859	453,692	441,995	-11,697	-2.58%
Software Licensing	451,187	476,246	426,532	445,185	524,834	555,370	605,563	50,193	9.04%
Maintenance Project Work	446,614	46,840	68,444	273,819	0	239,695	0	-239,695	0.00%
Vehicle Repairs & Maintenance	45,226	42,607	40,397	42,873	52,740	54,170	54,170	0	0.00%
Rent Space - Admin. & Educational	324,511	339,073	356,956	393,129	401,782	402,335	402,335	0	0.00%
Rent - Admin. Office Improvements	64,992	64,992	64,992	64,992	64,992	64,992	0	-64,992	-100.00%
Rent Space & Equip-Athletics/VPA	88,131	82,810	62,088	103,842	130,000	130,000	137,700	7,700	5.92%
Wide-Area Network Fees	150,360	135,987	138,872	166,446	167,712	167,712	167,712	0	0.00%
Facilities Supplies	334,869	353,324	375,360	229,029	343,400	343,400	343,400	0	0.00%
Electricity	1,216,492	1,043,989	1,117,124	1,238,726	1,038,365	1,102,439	1,002,439	-100,000	-9.07%
Heating Fuel	309,600	293,984	406,106	468,304	305,065	380,000	330,000	-50,000	-13.16%
Propane Gas	22,971	9,462	11,568	13,200	48,000	84,384	84,384	0	0.00%
Technical Support	127,079	139,078	309,396	55,278	58,904	58,852	153,389	94,537	160.63%
TOTAL PROPERTY SERVICES	5,281,302	4,253,925	4,759,614	4,947,754	4,783,578	5,192,463	4,912,915	-279,548	-5.38%
Other Purchased Services	2,111	1,178	583	580	3,250	2,750	2,750	0	0.00%
Purchased Transportation Services:									
General Education	3,186,938	3,277,830	3,393,148	3,634,704	4,645,009	4,636,124	4,737,363	101,239	2.18%
Special Education	94,784	10,566	13,423	14,990	25,000	25,000	25,000	0	0.00%
Field Trip Transportation	22,444	8,588	0	19,724	29,200	29,200	32,100	2,900	9.93%
Athletic Transportation	254,971	159,959	130,945	303,273	300,000	330,000	330,000	0	0.00%
Liability/Auto/Property Insurance	301,406	270,704	266,388	276,471	281,346	300,560	307,699	7,139	2.38%
Telephone	62,482	59,683	86,843	92,510	89,581	86,952	86,952	0	0.00%
Postage	18,138	17,332	11,322	12,481	18,700	16,600	16,600	0	0.00%
Bldg. Prof. Development Expense	7,804	10,802	12,244	3,929	22,120	16,750	19,750	3,000	17.91%
Recruiting	22,766	6,706	5,668	19,671	12,650	12,650	17,400	4,750	37.55%
Printing/Binding	12,541	2,049	2,566	3,194	4,500	4,625	4,625	0	0.00%
Tuition-Adult Education	11,957	10,959	11,954	11,912	11,913	11,912	11,912	0	0.00%
Tuition-Magnet/Online	0	15,056	10,079	7,697	11,500	11,570	11,570	0	0.00%
Outplacements	4,241,100	4,446,385	4,457,953	3,948,672	4,370,500	4,370,500	4,426,000	55,500	1.27%
Conferences/Travel	128,933	74,284	42,648	94,115	152,063	158,529	151,876	-6,653	-4.20%
Bus Fuel	177,236	148,850	126,309	145,832	141,790	244,776	249,850	5,074	2.07%
Fuel Overage Reimbursement	-120,714	-87,922	-78,068	-97,174	-75,000	-100,000	-100,000	0	0.00%
Gasoline Fuel	40,607	28,362	29,871	45,457	40,050	85,000	63,000	-22,000	-25.88%
Mileage & Travel Allowance	56,389	54,037	55,898	58,606	68,328	71,939	83,713	11,774	16.37%
TOTAL PURCHASED SERVICES	8,521,891	8,515,406	8,579,773	8,596,643	10,152,500	10,315,437	10,478,159	162,723	1.58%

	2019 Expended	2020 Expended	2021 Expended	2022 Expended	2023 Budget	2023 Projected	2024 Proposed	\$ Differ. to Projected	% Differ. to Projected
Extra Curricular Supplies	1,213	1,149	1,354	1,364	2,500	2,000	2,000	0	0.00%
Athletic Supplies	57,214	47,629	32,465	62,716	59,950	60,570	60,570	0	0.00%
Courant Newspaper	3,212	1,392	3,352	5,378	3,500	6,000	6,000	0	0.00%
Drama Supplies	11,363	11,077	7,716	10,440	11,100	12,000	12,000	0	0.00%
Spectator Publication	3,520	0	0	0	3,700	0	0	0	0.00%
Instructional Supplies	607,985	516,467	578,425	608,385	627,721	675,073	686,984	11,912	1.76%
Medical Supplies	11,403	11,440	9,825	10,170	13,200	13,200	13,200	0	0.00%
Uniforms	25,528	14,743	23,501	24,565	46,347	36,847	36,847	0	0.00%
Office Supplies	62,273	61,276	47,346	55,441	72,671	72,896	72,896	0	0.00%
Audiovisual Supplies	6,029	6,031	4,508	5,310	6,045	6,150	6,150	0	0.00%
Computer Supplies	18,041	19,369	16,968	0	0	0	0	0	0.00%
Technology Supplies	129,089	85,600	103,277	168,683	165,500	169,492	148,889	-20,603	-12.16%
Library Supplies	18,152	13,031	12,060	12,720	16,418	17,231	17,231	0	0.00%
Textbooks	180,012	156,750	256,864	156,607	119,330	135,349	132,907	-2,442	-1.80%
Reference Books	1,083	959	659	670	1,100	1,100	1,100	0	0.00%
Reference Software	41,275	38,451	40,191	43,717	45,548	41,550	41,550	0	0.00%
Professional Books	8,280	3,624	4,819	7,136	8,853	14,192	14,192	0	0.00%
Library Books	53,679	54,433	65,457	63,607	54,450	58,199	58,199	0	0.00%
Periodicals	16,165	15,587	16,625	16,128	16,339	15,240	15,240	0	0.00%
Non-Consumable Supplies	22,022	15,486	9,565	29,920	18,469	23,089	21,760	-1,329	-5.76%
TOTAL SUPPLIES	1,277,536	1,074,493	1,234,978	1,282,956	1,292,741	1,360,177	1,347,715	-12,462	-0.92%
Equipment	286,752	148,992	545,003	553,494	250,417	220,075	270,830	50,755	23.06%
Non-Instructional Equipment	8,688	9,586	12,942	14,391	13,000	12,000	12,000	0	0.00%
TOTAL EQUIPMENT	295,440	158,578	557,945	567,885	263,417	232,075	282,830	50,755	21.87%
Dues/Fees/Subscriptions	95,742	103,495	115,922	127,745	145,784	160,055	150,960	-9,095	-5.68%
Other Expenses	63,344	58,312	50,134	66,878	97,744	64,545	64,545	0	0.00%
Defer Implementation of Start/End Times - Transfer to	0	0	0	0	0	0	0	0	0.00%
Graduation Expense	11,321	36,716	54,368	13,701	16,450	17,684	17,684	0	0.00%
TOTAL OTHER	170,406	198,523	220,424	208,324	259,978	242,284	233,189	-9,095	-3.75%
TOTAL NON-SALARIES/BENEFITS	17,535,193	15,825,116	16,932,454	17,217,096	18,316,042	18,826,687	18,792,332	-34,354	-0.18%
Fees	-608,808	-421,143	-316,072	-466,308	-451,912	-442,913	-489,183	-46,270	10.45%
TOTAL	89,763,488	89,356,132	91,518,116	91,940,816	99,052,999	99,052,999	103,846,748	4,793,749	4.84%

New Canaan Public Schools - FY 2024 Board of Education's Budget - YTY Drivers

2022-23 Projected Budget	99,052,999
2023-24 Board of Education's Request	103,846,748
YTY \$	4,793,749
YTY %	4.84%

Excluding ISF

2022-23 Projected Budget	85,668,966
2023-24 Board of Education's Request	88,647,102
YTY \$	2,978,136
YTY %	3.48%

Salaries

Certified

Administrators

Contractual wage increases	127,486	
Vacancy in Director of WL/ELL in FY23	14,490	
New longevity eligibility in FY 2024	300	142,276

Teachers:

Contractual wage increases

GW

Step

New longevity eligibility in FY 2024

Net savings in FY 2023 from unpaid leaves of absences,
full year salary in FY 2024

Net savings in FY 2023 from timing of new hires,
full year salary in FY 2024

Increase of 1.0 FTEs - Classroom Coach - Elementary

Increase of 0.1 FTEs for strings - South School

Increase of 1.0 FTE math specialist-Saxe (.5 FTE funded in grant)

Increase of 0.1 FTEs for enrollment - NCHS - Reading

Increase of 1.0 FTE in Literacy Academy

Stipends:

Vacancy in coaching position not filled in FY22

Substitutes: Decreasing the number of bldg subs in FY24

Total Certified Salaries

127,486	
14,490	
300	142,276
390,206	
1,049,556	
12,000	
30,930	
19,510	
61,183	
10,516	
30,901	
6,180	
61,801	
8,188	
-133,290	1,547,681

1,689,957

Non-Certified

Instructional Support:

No change

Managers/Supervisors:

Wage increase - TBD

Administrative Support:

Contractual wage increase

Net savings in FY 2023 for timing of new hires, full salary in
FY 2024

Net savings in FY 2023 for leaves of absence, full salary in
FY 2024

39,730	
24,175	
12,547	76,452

Custodians & Mechanics:

Contractual wage increase - TBD

Net savings in FY 2023 for timing of new hires,
full year salary in FY 2024

88,826

Net savings in FY 2023 from workers' compensation payments,
full year salary in FY 2024

34,831

Net savings in FY 2023 from unpaid leaves of absences,
full year salary in FY 2024

851

Budget sick pay incentive at contractual level

3,870

Decrease in projected OT

-50,000

Longevity Increases FY24

1,450

79,828

Technicians:

Contractual wage increase - TBD

Longevity Increases FY24

300

Net savings in FY 2023 for timing of new hires,
full year salary in FY 2024

16,348

16,648

Non-Represented:

Wage increase - TBD

Longevity Increases FY24

1,000

Retro pay from FY22

-895

105

full year salary in FY 2024

Teaching Assistants:

Contractual wage increase - TBD

Net savings in FY 2023 for timing of new hires,
full year salary in FY 2024

169,348

Net savings in FY 2023 from workers' compensation payments,
full year salary in FY 2024

5,772

175,120

Drivers/Bus Monitors:

Wage increase - TBD

OT/PT/AT & Behavioral Analysts:

Wage increase

40,022

Athletic Support, Campus Monitors and Nurses:

Wage increase - TBD

Wage increase for athletic support

4,789

Mandated addition of shot clock in basketball

1,400

Increase of 1.0 FTE campus monitor

38,000

44,189

Total Non-Certified Salaries

432,364

Other Salary Funding Needs

Salary Adjustments

419,532

Grid Progression

285,522

Enrollment variability adjustment - 3.5 FTEs

216,304

Allowance for Leaves of Absences

0

Turnover Savings

-75,000

846,358

Total Other Salary Funding Needs

846,358

Total Salaries

2,968,679

Employee Benefits

Internal Services Fund Deposit	1,815,613		
FICA/Medicare Matching - based on salary	74,479		
Workers' Compensation - 3% increase	15,602	1,905,694	
Total Employee Benefits			1,905,694

Total Salary & Employee Benefits			4,874,373
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Contracted Services

Purchased Services:			
CPR Training / recertification	707		
Enrollment Study in FY 2023	-16,093	-15,386	
Staff Training:			
Staff Transition training in FY 2023	-25,000		
DBQ Training for new teachers in FY 2024	5,000		
Bldg Mgmt System training in 4 schools (Facilities)	1,850	-18,150	
Testing Services:			
Testing for PSAT/SAT	16,320		
Interns:			
Increase due to inability to find interns in FY 2023	87,390		
Outsourced Services:			
SPED - Lower Svcs in FY 2024 due to students aging out	-40,000		
Tech - Doc Reproduction Svcs increase in Uniflow contract	4,063		
Saxe Scheduling Consultant	15,000	-20,937	
PPS-School Climate Survey (not done every year)	9,936		
Legal Services:			
Reduced Negotiation Svcs (Secretaries only)	-10,900		
Club Sports:			
Increase in BOE Funding due to demand	5,000		
Total Contracted Services			53,273

Property Services

Sewer increase from Town	1,798		
Disposal Fees	2,179		
Facilities-Service Contracts increases (Boilers/Chillers/HVAC)	22,889		
Facilities-Grounds/Tree Trimming increases	8,140	33,208	
Repairs- Non-instructional equipment:			
PPS-anticipated repairs on FM Systems for Hearing Impaired	-598	-598	
Tech - Software Support:			
Replaced Schoolwires with Apptegy	-7,435		
IEP Direct - switched to state provided software - CT SEDS	-15,543		
MUNIS - Contractual Increase	4,208		
AESOP - Contractual Increase	2,254		
Power School - Contractual Increase	2,425		
All Other Contractual Increases	2,394	-11,697	

Tech - Software Licensing:

Novatime - decrease for modules not used	-10,190	
Increase for Thought Exchange and switch to Lightspeed	39,717	
Feenics (access control system)	3,286	
DL Contractual Increases (SPED, Library, Instructional)	16,113	
All other	1,267	50,193

Project Work

Facilities - unanticipated repairs/project work in in schools (FY 2023 re-forecast, none in FY 2024)	-239,695	
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C.O. Update

39 Locust Renovation Payments - ends June 30, 2023	-64,992	
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Rental Space & Equipment

Athletics - Turkey Bowl bleachers/porta potties in Nov 2023	7,700	
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Electricity

On-Bill Financing of LED Upgrades-early payoff	-100,000	
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Heating Fuel

West ES-\$50K in FY 2023 due to delay in propane	-50,000	
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All Other Utility accounts

Kept flat YTY with full impact of energy efficiency projects offsetting any rate increases	0	
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Tech Support

Upgrading security camera software	17,730	
3-Year agreements paid in FY 2021 for discount are due (Rubrik/Palo Alto)	75,830	
Other contractual increases	977	94,537

Total Property Services -279,548

Purchased Services

Regular Ed Transportation	102,172	
1% Discount	-933	
SPED Transportation	0	
Field trips (AHSP)-utilizing workspace more	2,900	
Liability-Auto-Property Insurance (CIRMA)	7,139	
SPED - Professional Development (Mandatory TA Training)	3,000	
DW - recruiting expense (social media search)	4,750	
SPED - Tuition Outplaced	55,500	
Conferences - Tri-State in FY23	-6,653	
Transportation - Bus Propane	5,074	
Transportation - Gasoline	-22,000	
Travel Mileage & Allowance-increase in Teacher reimbursements (plus IRS itinerant rate increase)	11,774	162,723

Total Purchased Services 162,723

Supplies

Instructional Supplies - enrollment, program and needs based	11,912		
Tech Supplies - reclass to Innovation Equipment acct	-20,603		
Textbooks - enrollment, program and needs based	-2,442		
Non-Consumables - FY23 replaced rugs after Covid storage	-1,329	-12,462	
Total Supplies			-12,462

Equipment

NCHS - Classroom Furniture - Science Labs	24,000		
Innovation - including transfer from Tech Supplies	27,985		
Transportation - video systems/gates	9,650		
Document Reproduction- FY 2022 exp hit in FY2023 - will not recur in FY 2024	-22,328		
Athletics - increase driven by purchase of 2 shot clocks for the main gymnasium	6,524		
Facilities - replacement of aged cleaning equip	4,174		
All other (net)	750	50,755	
Total Equipment			50,755

Other

Dues/Fees/Subscriptions:			
DA - Portrait of the Graduate fees in FY 2023 non-recurring in FY 2024	-9,145		
DA - CASBO membership increase in FY2024	50	-9,095	
Other Expenses:			
Total Other			-9,095

Total Non-Salaries/Benefits**-34,354****Total Budget before Fees/Other Offsets****4,840,019****Fees/Other Offsets**

Increase in Pre-School receipts	-4,550		
Increased support from All Sports Boosters - Coaches	-4,720		
Outside Support - Hockey - increase BOE contribution	5,000		
Outside Support Boosters-HUDL- increase BOE contribution	1,000		
Increase in Gate Receipts - Turkey Bowl	-43,000	-46,270	
Total Fees/Other Offsets			-46,270

Total Budget Net of Fees**4,793,749**

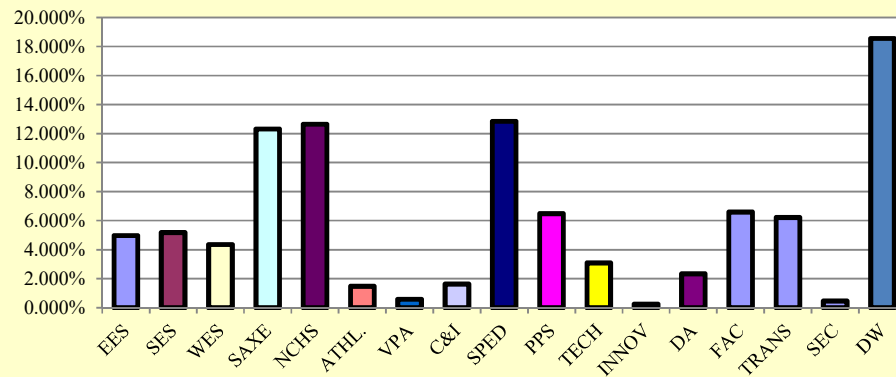
BUDGET SUMMARY BY SCHOOL/COST CENTER

New Canaan Public Schools, New Canaan, CT

Board of Education's Proposed Budget for 2023-2024

	2021 Expended	2022 Expended	2023 Budget	2023 Projected	2024 Proposed	\$ Differ. to Projected	% Differ. to Projected
1. East Elementary School	4,610,271	4,813,086	5,041,868	4,902,221	5,165,949	263,728	5.38%
2. South Elementary School	4,789,186	5,168,126	5,332,199	5,218,854	5,375,335	156,480	3.00%
3. West Elementary School	4,044,729	4,136,230	4,389,648	4,446,113	4,523,135	77,022	1.73%
4. Saxe Middle School	12,201,686	12,349,823	12,749,595	12,277,514	12,793,868	516,354	4.21%
5. New Canaan High School	11,974,324	12,210,164	12,847,633	12,686,993	13,134,706	447,713	3.53%
6. Athletics	1,178,168	1,379,133	1,491,434	1,519,441	1,525,050	5,609	0.37%
7. Visual & Performing Arts	556,455	568,501	581,605	598,206	607,438	9,232	1.54%
8. Curriculum & Instruction	1,845,580	1,710,571	1,645,888	1,666,283	1,689,661	23,378	1.40%
9. Special Education	12,212,252	12,123,400	12,662,732	12,955,321	13,344,983	389,662	3.01%
10. Pupil Personnel Services	6,184,209	6,239,407	6,554,996	6,533,307	6,731,547	198,240	3.03%
11. Technology	2,871,244	3,007,977	3,043,492	3,088,150	3,208,126	119,976	3.89%
12. Innovation	0	0	189,222	229,264	263,652	34,388	15.00%
13. District Administration	1,983,188	2,280,193	2,298,515	2,430,876	2,425,520	-5,356	-0.22%
14. Facilities	6,373,143	6,901,118	6,637,934	7,176,918	6,843,088	-333,830	-4.65%
15. Transportation	4,849,663	5,239,784	6,211,490	6,363,883	6,457,846	93,963	1.48%
16. Security	326,303	389,963	397,156	438,510	476,510	38,000	8.67%
17. Districtwide (Non-Benefit Accts)*	745,577	276,471	711,462	300,560	1,154,057	853,497	283.97%
SUB-TOTAL	76,745,978	78,793,949	82,786,868	82,832,413	85,720,468	2,888,055	3.61%
18. Districtwide (Employee Benefits)	14,772,137	13,146,867	16,266,131	16,220,586	18,126,280	1,905,694	11.75%
TOTAL ADOPTED BUDGET	91,518,116	91,940,816	99,052,999	99,052,999	103,846,748	4,793,749	4.84%

**Percent of Total Budget
By Function**



*Districtwide includes incremental changes for turnover savings, grid progression, salary adjustments, and enrollment variability and scheduling adjustments.

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 a global world.

The proposed FY2024 budgets at each of the elementary schools have been developed collaboratively for our schools to maintain and sustain our strong and rigorous instructional programs across all curriculum areas, academic as well as in the arts, ICT/library media, Spanish, 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 are driven by a commitment to maintaining our strong programs in curriculum, instruction, and assessment, fostering the growth of the whole child, and accelerating innovation for students in our schools. These budget drivers transcend across the three elementary schools, and at the same time each school remains responsive to their unique enrollment and staffing needs.



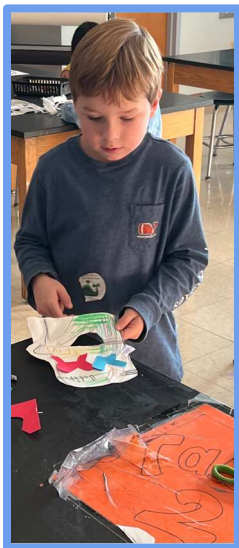
Enrollment at East School as of October 1, 2022 was 550 students, constituting 29 K-4 classroom sections. Projections for the 2023-2024 school year estimate 566 students in 29 or 30 sections depending on the distribution of student enrollment and specifically the kindergarten enrollment, potentially an increase of one section to maintain class size guidelines. District 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, provide feedback, and build meaningful connections with students. If guidelines require that we increase by one class section, East would require an additional 1.0 FTE classroom teacher. We would repurpose existing space (a general education classroom in previous years; this year, used for support services) for this additional section.



Budget requests at South School are based upon projected enrollment and anticipated numbers of class sections for the upcoming school year. South School's enrollment on October 1, 2022 was 507 students across 27 sections, and we are expecting a small decrease as we are projected to have 498 students to start the 2023-2024 school year. This projected decrease is negligible and we do

not anticipate a change in the number of sections and again we are planning for 27 sections in total. Therefore, we do not see any changes in our overall staffing FTE numbers based on enrollment projections. However, we are requesting a very modest increase of 0.1 FTE for our strings program to align it equitably with the both East's and West's staffing for the strings program. For many years, East and West split a 1.0 FTE position for the Grades 3 and 4 strings program, while South has managed with a .4 FTE position. The size of our current third grade, at 126 students across seven sections, has resulted in many larger than ideal instructional group sizes. With this large grade level group moving into fourth grade, we expect the issue of large group sizes to be an issue again next year. Bringing our strings position FTE in line with the other two schools will help to ensure parity in group sizes and ultimately the attention individual students can get from the teacher during lessons.

As of October 1, 2022, West School had 434 students enrolled, excluding our 50 preschool students. Our 2023-2024 enrollment projections show an increase of 9 students bringing us to a total of 443 students for next year, excluding approximately 46 - 50 preschool students. In looking at the BOE guidelines for class sizes, the number of incoming kindergarten sections is projected to be 5 sections for the 2023-24 school year. Our grade 1, 2 and 3 cohorts will each be 5 sections, while grade 4 will remain at 4 sections.



With such enrollment and number of classroom sections for our youngest children in the district, we are committed to ensuring that students across all classes at a given grade level have access to a full repertoire of special area offerings (PE, music, art, ICT, etc.). The elementary schools will continue to share part-time special area staff across the three buildings as a district budget efficiency as we have done in past years. This also includes sharing staff from Saxe at times as well. However, given the increase in enrollment at East and West, the budget embeds a specials staff FTE enrollment staffing variability to ensure that additional class sections have access to the rich specials program offered in our elementary schools. Specifically, the increase in sections would support fourth grade science instruction, PE and health instruction, and Spanish across the grades.

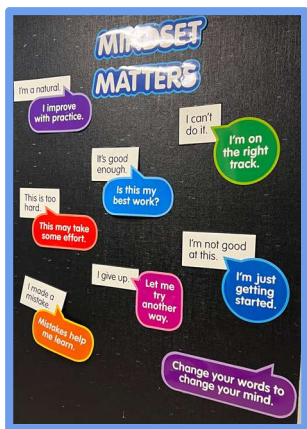
Over the past three years, the building sub position has ensured consistency of instruction for students in the elementary schools. This position allows each elementary school to have a certified staff member available daily to be used in classrooms for teacher absence, particularly in instances in which illness has meant consecutive days or even weeks of absence for a teacher. Given the lack of daily substitutes available and the importance of having a substitute who is familiar with our school routines, students, and curriculum, this FY24 budget includes the request to continue this position in each of the elementary schools. Our budgets also give attention across all three elementary schools to teaching assistants and other supervisory staff. This staffing is critical to ensure that adequate safety supervision is available for students at arrival, dismissal, lunch, and recess periods on the playground as well as when there is a staff absence. We continue to monitor our current staffing

of teaching assistants, supervisory staff, and interns to ensure adequate supervision and classroom instructional support.

In partnership with district curriculum coordinators, curriculum writing and development is an ongoing, fluid process. This process is undertaken using an Understanding by Design approach. As units are updated or new units developed, related professional learning is provided for staff. We also look to continue to implement and support our systems for teacher evaluation and professional learning for staff, which in turn strengthens instruction in the classroom for students and fosters a mindset of continuous improvement.



To maintain our strong systems of curriculum, instruction, and assessment, the proposed budget supports instructional resources that address the core literacies being developed in these early years, including phonemic awareness and phonics, as well as number sense and place value concepts. The budget supports replenishment of materials used in these programs. The proposed budget supports tools that enhance the monitoring and assessment of student learning to inform instructional decisions, particularly in the area of reading. We continue to leverage the current assessment tools, such as NWEA, DIBELS, and the Benchmark Assessment System (BAS) and triangulate data to ensure robust decisions with regard to next steps for students. The intent is to adjust instruction, based on teacher analysis of this assessment data, to meet the needs not only of struggling students but also to monitor and further the growth of high-performing students as well.

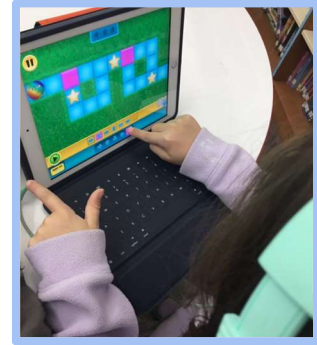


In addition to maintaining strong programs in these core literacies, the proposed budget supports the programs that allow for a well-rounded experience and for the needs of the whole child, including social emotional needs, to be met in our schools. The Social, Academic and Personal Learning (SAPL) framework is supported by the RULER Emotional Intelligence anchor tools to develop student's skills in recognizing, understanding, labeling, expressing and regulating their emotions. This is also supported by our robust health and wellness curriculum in grades 1-4.

The elementary principals are also requesting a Classroom Coach, who will be a certified classroom teacher with a strong skill set in developing classroom community. The primary role would be to provide coaching to classroom teachers in order to build capacity, while implementing a proactive and responsive approach to meeting the needs of students. We know that building relationships and connections is important to the growth of the "whole child" and this would provide a comprehensive learning experience and ensure fidelity of instruction. The coach would assess effectiveness and provide follow up to teachers. Professional development would also be provided to teachers, especially non-tenured staff who may have experienced abbreviated pre-service experiences due to the

pandemic. The work would focus on the integration of our EI tools to build strong classroom environments for learning.

Finally, we continue to be forward-thinking in our budget in the realm of technology and innovation across the district. At the elementary level, our technology integrators have grown student coding skills over the past several years, including the use of virtual co-spaces to apply these coding skills. Looking forward, our budget seeks to expand the computer science strand in the elementary grades by providing digital printers at each elementary school for the facilitated creation of concrete models of computational artifacts to extend student understanding of and creation of prototypes. This would set a foundation for their future innovation experiences at Saxe and New Canaan High School with these devices.



East Elementary School



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Ms. Maura Fruin, Assistant Principal

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EAST ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING PLAN

KINDERGARTEN - GRADE 4



<i>2022-23 Actual</i>			
Enroll- ment	# of Classes	Average Class Size	Staff

<i>2023-24 Proposed</i>				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

Certified Staff

Classroom Teachers

107	6	17.8	6.00	Kindergarten	100	5	20.0	5.00	-1.00
104	6	17.3	6.00	Grade 1	114	6	19.0	6.00	0.00
117	6	19.5	6.00	Grade 2	109	6	18.2	6.00	0.00
121	6	20.2	6.00	Grade 3	119	6	19.8	6.00	0.00
101	5	20.2	5.00	Grade 4	124	6	20.7	6.00	1.00
550	29		29.00	Total Classroom Teachers	566	29		29.00	0.00

Special Subject Classroom Teachers

1.10	Art	1.10	0.00
1.40	Foreign Language Elementary School (FLES)	1.40	0.00
1.30	Health & Physical Education	1.30	0.00
1.70	Music	1.70	0.00
1.10	Science	1.10	0.00
1.00	Computer Instruction/Technology Integration	1.00	0.00
0.00	Special subjects adjustment for increased section	0.00	0.00
7.60	Total Special Subjects Classroom Teachers	7.60	0.00

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

2.00	Building Substitutes	1.00	-1.00
0.00	Classroom Coach	0.33	0.33
1.10	Library Media Specialist	1.10	0.00
44.20	Total Teachers	43.53	-0.67

Administrators

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

46.20	Total Certified Staff	45.53	-0.67
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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
0.50	Library Secretary	0.50	0.00
2.50	Total Administrative Support Staff	2.50	0.00

EAST ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING PLAN

KINDERGARTEN - GRADE 4



<i>2022-23 Actual</i>			
Enroll- ment	# of Classes	Average Class Size	Staff

<i>2023-24 Proposed</i>				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

		Teaching Assistants		
	6.00	Instructional	6.00	0.00
	0.38	Supervisory	0.38	0.00
	6.38	Total Teaching Assistants	6.38	0.00
	8.88	Total Non-Certified Staff	8.88	0.00
55.08	TOTAL STAFFING PLAN		54.41	-0.67



EAST ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 4)

New Canaan Public Schools, New Canaan, CT

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrators	362,984	371,111	372,361	384,890	12,529	3.36%
Teachers	3,872,383	4,081,595	3,970,937	4,208,427	237,490	5.98%
Substitutes	54,337	71,973	89,673	58,745	-30,928	-34.49%
Stipends	1,992	6,142	9,213	9,213	0	0.00%
TOTAL CERTIFIED	4,291,696	4,530,821	4,442,184	4,661,275	219,091	4.93%
Administrative Support	150,298	154,345	150,677	154,850	4,173	2.77%
Teaching Assistants	180,297	194,784	177,839	198,120	20,282	11.40%
Overtime	0	500	500	500	0	0.00%
TOTAL NON-CERTIFIED	330,595	349,629	329,015	353,470	24,455	7.43%
TOTAL SALARIES	4,622,291	4,880,450	4,771,199	5,014,745	243,545	5.10%
Non-Salary Objects						
Interns	45,300	48,000	15,300	34,230	18,930	123.73%
Outsourced Services	348	600	600	600	0	0.00%
Repairs-Non-Instruct. Equip.	0	300	200	200	0	0.00%
Postage	191	200	200	200	0	0.00%
Bldg. Prof. Devel. Expense	354	1,500	500	500	0	0.00%
Conferences/Travel	6,822	6,185	6,218	6,218	0	0.00%
Mileage & Travel Allowance	2,000	2,000	2,000	3,000	1,000	50.00%
Instructional Supplies	66,205	73,851	76,222	75,474	-748	-0.98%
Office Supplies	857	2,000	2,000	2,000	0	0.00%
Library Supplies	788	800	800	800	0	0.00%
Textbooks	7,028	8,000	8,000	8,000	0	0.00%
Library Books	6,791	6,000	6,000	6,000	0	0.00%
Periodicals	618	500	500	500	0	0.00%
Non-Consumable Supplies	9,127	5,000	6,000	6,000	0	0.00%
Equipment	43,051	5,000	5,000	6,000	1,000	20.00%
Dues/Fees/Subscriptions	411	482	482	482	0	0.00%
Other Expenses	904	1,000	1,000	1,000	0	0.00%
TOTAL NON-SALARY	190,795	161,418	131,022	151,204	20,183	15.40%
TOTAL BUDGET	4,813,086	5,041,868	4,902,221	5,165,949	263,728	5.38%

South Elementary School



Mr. Matt Kascak, Principal
Ms. Zoe Robinson, Assistant Principal

8 Farm Road
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***SOUTH ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING PLAN***



KINDERGARTEN - GRADE 4

<i>2022-23 Actual</i>			
Enroll- ment	# of Classes	Average Class Size	Staff

<i>2023-24 Proposed</i>				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

Certified Staff

Classroom Teachers

95	5	19.0	5.00
85	5	17.0	5.00
95	5	19.0	5.00
126	7	18.0	7.00
106	5	21.2	5.00
507	27		27.00

Kindergarten	81	5	16.2	5.00	0.00
Grade 1	102	5	20.4	5.00	0.00
Grade 2	90	5	18.0	5.00	0.00
Grade 3	97	6	16.2	6.00	-1.00
Grade 4	128	6	21.3	6.00	1.00
Total Classroom Teachers	498	27		27.00	0.00

Special Subject Classroom Teachers

1.00	Art	1.00	0.00
1.50	Foreign Language Elementary School (FLES)	1.50	0.00
1.40	Health & Physical Education	1.40	0.00
1.40	Music	1.50	0.10
1.10	Science	1.10	0.00
1.10	Computer Instruction/Technology Integration	1.10	0.00
0.00	Special subjects adjustment for decreased section	0.00	0.00
7.50	Total Special Subjects Classroom Teachers	7.60	0.10

Academic Support Teachers

1.20	Math Specialist	1.20	0.00
1.00	Language Arts Specialist	1.00	0.00
2.00	Reading Specialist	2.00	0.00
0.50	Writing Specialist	0.50	0.00
4.70	Total Academic Support Teachers	4.70	0.00

School-Wide Teachers

2.00	Building Substitutes	1.00	-1.00
0.00	Classroom Coach	0.33	0.33
1.00	Library Media Specialist	1.00	0.00
42.20	Total Teachers	41.63	-0.57

Administrators

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

44.20	Total Certified Staff	43.63	-0.57
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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
0.50	Library Secretary	0.50	0.00
2.50	Total Administrative Support Staff	2.50	0.00

***SOUTH ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING PLAN***

KINDERGARTEN - GRADE 4



<i>2022-23 Actual</i>			
Enroll- ment	# of Classes	Average Class Size	Staff

<i>2023-24 Proposed</i>				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

		Teaching Assistants		
	6.00	Instructional	6.00	0.00
	0.46	Supervisory	0.46	0.00
	6.46	Total Teaching Assistants	6.46	0.00
	<u>8.96</u>	Total Non-Certified Staff	<u>8.96</u>	<u>0.00</u>
53.16	TOTAL STAFFING PLAN		52.59	-0.57



SOUTH ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 4)

New Canaan Public Schools, New Canaan, CT

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrators	362,984	371,111	371,111	382,990	11,879	3.20%
Teachers	4,280,985	4,387,586	4,251,885	4,426,759	174,874	4.11%
Substitutes	19,682	65,501	110,201	59,020	-51,181	-46.44%
Stipends	5,977	6,142	9,213	9,213	0	0.00%
TOTAL CERTIFIED	4,669,628	4,830,340	4,742,410	4,877,982	135,572	2.86%
Administrative Support	146,781	150,320	147,245	151,067	3,822	2.60%
Teaching Assistants	187,937	194,784	201,232	200,118	1,114	-0.55%
Overtime	42	500	500	500	0	0.00%
TOTAL NON-CERTIFIED	334,760	345,604	348,977	351,685	2,708	0.78%
TOTAL SALARIES	5,004,388	5,175,944	5,091,387	5,229,667	138,280	2.72%
Non-Salary Objects						
Interns	45,300	48,000	15,300	34,230	18,930	123.73%
Outsourced Services	325	600	600	600	0	0.00%
Repairs-Non-Instruct. Equip.	0	200	200	200	0	0.00%
Postage	211	300	200	200	0	0.00%
Bldg. Prof. Devel. Expense	668	1,500	1,500	1,500	0	0.00%
Conferences/Travel	3,075	6,289	5,992	5,992	0	0.00%
Mileage & Travel Allowance	2,000	2,000	2,000	3,000	1,000	50.00%
Instructional Supplies	58,512	70,304	73,614	71,884	-1,730	-2.35%
Office Supplies	2,341	2,500	2,500	2,500	0	0.00%
Library Supplies	847	800	800	800	0	0.00%
Textbooks	12,027	8,000	8,000	8,000	0	0.00%
Library Books	5,705	6,000	6,000	6,000	0	0.00%
Periodicals	104	300	300	300	0	0.00%
Non-Consumable Supplies	6,647	3,000	4,000	4,000	0	0.00%
Equipment	24,536	5,000	5,000	5,000	0	0.00%
Dues/Fees/Subscriptions	587	462	462	462	0	0.00%
Other Expenses	852	1,000	1,000	1,000	0	0.00%
TOTAL NON-SALARY	163,738	156,255	127,468	145,668	18,201	14.28%
TOTAL BUDGET	5,168,126	5,332,199	5,218,854	5,375,335	156,480	3.00%

West Elementary School



Ms. Jan Murphy, Principal
Ms. Patricia Gracia, Assistant Principal

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WEST ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING PLAN

KINDERGARTEN - GRADE 4



<i>2022-23 Actual</i>			
Enroll- ment	# of Classes	Average Class Size	Staff

<i>2023-24 Proposed</i>				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

Certified Staff

Classroom Teachers

87	5	17.4	5.00	Kindergarten	77	5	15.4	5.00	0.00
83	5	16.6	5.00	Grade 1	92	5	18.4	5.00	0.00
93	5	18.6	5.00	Grade 2	87	5	17.4	5.00	0.00
90	5	18.0	5.00	Grade 3	94	5	18.8	5.00	0.00
81	4	20.3	4.00	Grade 4	93	4	23.3	4.00	0.00
434	24		24.00	Total Classroom Teachers	443	24		24.00	0.00

Special Subject Classroom Teachers

0.90	Art	0.90	0.00
1.20	Foreign Language Elementary School (FLES)	1.20	0.00
1.00	Health & Physical Education	1.00	0.00
1.40	Music	1.40	0.00
0.80	Science	0.80	0.00
0.90	Computer Instruction/Technology Integration	0.90	0.00
	Special subjects adjustment for reduced sections	0.00	0.00
6.20	Total Special Subjects Classroom Teachers	6.20	0.00

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	0.50	0.00
3.50	Total Academic Support Teachers	3.50	0.00

School-Wide Teachers

2.00	Building Substitutes	1.00	-1.00
0.00	Classroom Coach	0.33	0.33
0.90	Library Media Specialist	0.90	0.00
36.60	Total Teachers	35.93	-0.67

Administrators

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

38.60	Total Certified Staff	37.93	-0.67
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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
0.35	Library Secretary	0.35	0.00
2.35	Total Administrative Support Staff	2.35	0.00

WEST ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING PLAN

KINDERGARTEN - GRADE 4



<i>2022-23 Actual</i>			
Enroll- ment	# of Classes	Average Class Size	Staff

<i>2023-24 Proposed</i>				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

Teaching Assistants				
4.80	Instructional		4.80	0.00
0.38	Supervisory		0.38	0.00
5.18	Total Teaching Assistants		5.18	0.00
<u>7.53</u>	Total Non-Certified Staff		<u>7.53</u>	<u>0.00</u>
46.13	TOTAL STAFFING PLAN		45.46	-0.67



WEST ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 4)

New Canaan Public Schools, New Canaan, CT

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrators	366,768	371,011	371,011	382,690	11,679	3.15%
Teachers	3,320,432	3,514,006	3,530,791	3,620,282	89,491	2.53%
Substitutes	36,887	53,090	118,790	67,609	-51,181	-43.09%
Stipends	5,977	6,142	9,213	9,213	0	0.00%
TOTAL CERTIFIED	3,730,064	3,944,249	4,029,805	4,079,794	49,989	1.24%
Administrative Support	135,961	139,598	134,627	136,658	2,031	1.51%
Teaching Assistants	136,658	168,251	166,570	173,221	6,651	3.99%
Overtime	533	500	500	500	0	0.00%
TOTAL NON-CERTIFIED	273,152	308,349	301,697	310,379	8,682	2.88%
TOTAL SALARIES	4,003,216	4,252,598	4,331,502	4,390,173	58,671	1.35%
Non-Salary Objects						
Interns	45,300	48,000	15,300	34,230	18,930	123.73%
Outsourced Services	765	750	750	750	0	0.00%
Repairs-Non-Instruct. Equip.	0	300	300	300	0	0.00%
Postage	135	200	200	200	0	0.00%
Bldg. Prof. Devel. Expense	1,134	1,700	1,700	1,700	0	0.00%
Conferences/Travel	7,284	5,190	5,359	5,359	0	0.00%
Mileage & Travel Allowance	2,019	2,000	2,000	3,000	1,000	50.00%
Instructional Supplies	50,105	54,637	61,350	61,350	0	0.00%
Office Supplies	2,163	2,200	2,200	2,200	0	0.00%
Library Supplies	777	800	800	800	0	0.00%
Textbooks	5,886	6,000	6,000	6,000	0	0.00%
Library Books	4,978	5,000	5,000	5,000	0	0.00%
Periodicals	246	300	300	300	0	0.00%
Non-Consumable Supplies	6,556	3,500	6,529	5,200	-1,329	-20.36%
Equipment	4,696	5,000	5,250	5,000	-250	-4.76%
Dues/Fees/Subscriptions	332	773	773	773	0	0.00%
Other Expenses	639	700	800	800	0	0.00%
TOTAL NON-SALARY	133,014	137,050	114,611	132,962	18,351	16.01%
TOTAL BUDGET	4,136,230	4,389,648	4,446,113	4,523,135	77,022	1.73%

Saxe Middle School



Mr. David Gusitsch, Principal
Dr. Julia Ferreira, Assistant Principal
Mr. Steve Bedard, Assistant Principal
Ms. Sarah Granite, Assistant Principal

468 South Avenue
New Canaan, CT 06840

Telephone: 203-594-4500
Fax: 203-594-4565

SAXE MIDDLE SCHOOL

As of October 1, 2022, enrollment at Saxe Middle School was 1315 students in Grades 5-8. The school day is tiered with grades 7/8 and 5/6 attending on staggered schedules. The school day for grades 7 and 8 runs from 8:00 am to 2:30 pm with select, modified extracurricular programs that continue until 3:40 pm. The school day for grades 5 and 6 runs from 9:15 am to 3:45 pm with a before-school program that operates from 8:15 to 9:00 am. While we adapted and evolved throughout the recent pandemic situation, our educational program continues to be comprehensive, rigorous across all curricular areas, and committed to providing a well-rounded experience that focuses on the whole-child. Our students remain engaged in music, art, and world language instruction, as well as health and physical education studies. The ongoing focus on social-emotional wellbeing is embedded throughout all content areas, reinforces our focus on being a “connected” community, and in many ways is more important now than ever. Our team of Student Support Professionals (counselors, social workers, psychologists) have also been enhanced by the inclusions of our Lower Division Dean of Students and Teen Talk counselor positions.

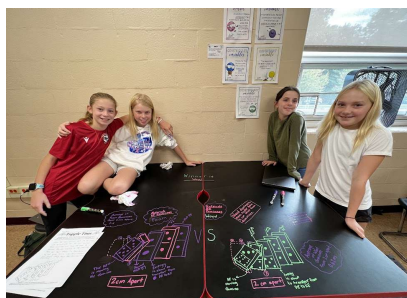
To ensure we consider current trends and the latest educational research in our programming, we are committed to continuously improving. Regular professional learning sessions allow staff to collaborate, grow, and develop in the areas of differentiation, innovation, curriculum, instruction, assessment, and feedback. Our Technology Integrators provide technical expertise and push into classes to support teachers in enhancing the learning experience for our students. Research and the latest competencies in technology are integrated throughout the curriculum and across all disciplines. Use of our Design Lab and Innovation spaces provide experiences that are enriching and at a greater depth than in the traditional classroom.

To adequately prepare our students with future ready skills for the rapidly, ever-changing world, our course offerings incorporate design thinking, digital citizenship, STEM (Science, Technology, Engineering, Mathematics), and four world language offerings. Our modified co-curricular programs include a vibrant 5/6 and 7/8 musical theatre program, respectively, and many popular technology, special interest, and wellness and enrichment related extracurricular clubs that we are proud to offer.

Projections indicate that overall enrollment at Saxe will remain relatively stable for Fiscal Year 2024 with 37 fewer students (1,278) anticipated. The FY24 budget for Saxe comes with minimal certified staffing increases (1.0 Math Specialist) while preserving our focus on safety and sustaining the highest possible level of support and quality learning experiences for our students. Three major drivers for the FY24 middle school budget are:

- Educating emerging adolescents (ages 10-14) is one of the most important, critical, & influential developmental periods in their lives,
- Educating the whole-child includes rich, meaningful experiences in the cognitive, affective, psychomotor, and social domains,
- Saxe is the highest enrolled single campus middle school in the state of Connecticut.

These “drivers” support the need to maintain 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. Thank you for your continued support in maintaining Saxe as a premier middle school in our state, and beyond.



SAXE MIDDLE SCHOOL
ENROLLMENT AND STAFFING PLAN

GRADES 5 - 8



2022-23 Actual				Program	2023-24 Proposed				
Enroll- ment	# of Classes	Average Class Size	Staff		Enroll- ment	# of Classes	Average Class Size	Staff	Change
Certified Staff									
Core Subject Classroom Teachers									
5th Grade Team Model:									
	7.00	Reading/Writing					7.00	0.00	
	7.00	Math/Social Studies					7.00	0.00	
6th - 8th Grade Team Model:									
	9.60	Language Arts					9.60	0.00	
	9.60	Mathematics					9.60	0.00	
	9.60	Science					9.60	0.00	
	9.60	Social Studies					9.60	0.00	
	9.60	Core Workshop					9.60	0.00	
	62.00	Total Core Subject Classroom Teachers					62.00	0.00	
Special Subject Classroom Teachers									
	4.80	Art					4.80	0.00	
	0.90	Foreign Language Elementary School (FLES) (Grade 5)					0.90	0.00	
	6.30	Health & Physical Education					6.30	0.00	
	7.90	Music					7.90	0.00	
	3.00	Science (Grade 5)					3.00	0.00	
	1.00	STEM					1.00	0.00	
	2.00	Computer Instruction/Technology Integration					2.00	0.00	
	9.90	World Language					9.90	0.00	
	0.00	Special subjects adjustment for decreased section					0.00	0.00	
	35.80	Total Special Subjects Classroom Teachers					35.80	0.00	
Academic Support Teachers									
	2.30	Math Specialist					3.30	1.00	
	2.00	Reading Specialist*					2.00	0.00	
	2.00	Academic Assistance					2.00	0.00	
	6.30	Total Academic Support Teachers					7.30	1.00	
School-Wide Teachers/Leaders									
	1.00	Dean of Students					1.00	0.00	
	2.00	Building Substitutes					2.00	0.00	
	1.00	Library Media Specialist					1.00	0.00	
	4.00	Total School-Wide Teachers/Leaders					4.00	0.00	
	108.10	Total Teachers					109.10	1.00	
Administrators									
	1.00	Principal					1.00	0.00	
	3.00	Assistant Principal					3.00	0.00	
	4.00	Total Administrators					4.00	0.00	
	112.10	Total Certified Staff					113.10	1.00	

*Note: The Title I & ARP Grants, which are independent of the operating budget, fund 1.70 Certified FTEs for Academic Support in FY 2023 & 2.20 Certified FTEs in 2024.

SAXE MIDDLE SCHOOL
ENROLLMENT AND STAFFING PLAN

GRADES 5 - 8



<i>2022-23 Actual</i>			
Enroll- ment	# of Classes	Average Class Size	Staff

Program

<i>2023-24 Proposed</i>				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

Non-Certified Staff

Administrative Support Staff

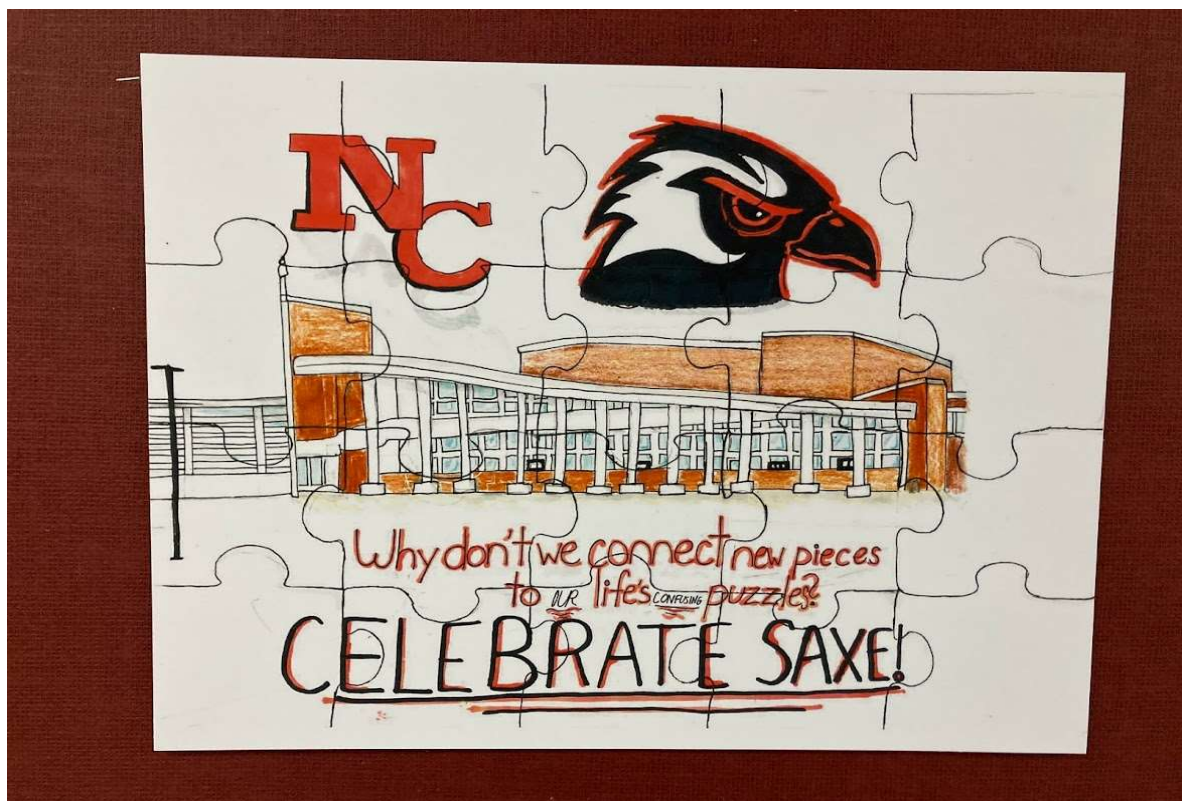
1.00	Principal's Secretary	1.00	0.00
2.00	School Secretary	2.00	0.00
0.86	Receptionist	0.86	0.00
0.75	Library Secretary	0.75	0.00
0.79	Bookkeeper	0.79	0.00
5.40	Total Administrative Support Staff	5.40	0.00

Teaching Assistants

5.00	Instructional	5.00	0.00
3.33	Supervisory	3.33	0.00
8.33	Total Teaching Assistants	8.33	0.00

13.73	Total Non-Certified Staff	13.73	0.00
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125.83	TOTAL STAFFING PLAN	126.83	1.00
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SAXE MIDDLE SCHOOL
ENROLLMENT AND STAFFING PLAN

GRADES 5 - 8



<i>2022-23 Actual</i>			
Enroll- ment	# of Classes	Average Class Size	Staff

Program

<i>2023-24 Proposed</i>				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

ENROLLMENT AND CERTIFIED STAFFING BY CORE SUBJECT BY GRADE

5TH GRADE

(8 Teams)

307	14	21.9	7.00 Reading/Writing	292	14	20.9	7.00	0.00
307	14	21.9	7.00 Math/Social Studies	292	14	20.9	7.00	0.00

14.00 Total 5th Grade Content Teachers

14.00 0.00

6TH GRADE

(4 Teams)

352	16	22.0	3.20 Language Arts	316	16	19.8	3.20	0.00
352	16	22.0	3.20 Mathematics	316	16	19.8	3.20	0.00
352	16	22.0	3.20 Science	316	16	19.8	3.20	0.00
352	16	22.0	3.20 Social Studies	316	16	19.8	3.20	0.00
352	16	22.0	3.20 Core Workshop	316	16	19.8	3.20	0.00

16.00 Total 6th Grade Content Teachers

16.00 0.00

7TH GRADE

(4 Teams)

325	16	20.3	3.20 Language Arts	352	16	22.0	3.20	0.00
325	16	20.3	3.20 Mathematics	352	16	22.0	3.20	0.00
325	16	20.3	3.20 Science	352	16	22.0	3.20	0.00
325	16	20.3	3.20 Social Studies	352	16	22.0	3.20	0.00
325	16	20.3	3.20 Core Workshop	352	16	22.0	3.20	0.00

16.00 Total 7th Grade Content Teachers

16.00 0.00

8TH GRADE

(4 Teams)

331	16	20.7	3.20 Language Arts	318	16	19.9	3.20	0.00
331	16	20.7	3.20 Mathematics	318	16	19.9	3.20	0.00
331	16	20.7	3.20 Science	318	16	19.9	3.20	0.00
331	16	20.7	3.20 Social Studies	318	16	19.9	3.20	0.00
331	16	20.7	3.20 Core Workshop	318	16	19.9	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

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrators	737,171	752,963	752,963	777,377	24,414	3.24%
Teachers	10,610,114	10,876,340	10,468,129	10,927,292	459,163	4.39%
Substitutes	64,066	157,526	163,126	163,126	0	0.00%
Stipends	67,018	80,000	80,000	80,000	0	0.00%
TOTAL CERTIFIED	11,478,368	11,866,829	11,464,218	11,947,795	483,577	4.22%
Administrative Support	315,235	332,427	341,530	338,684	-2,846	-0.83%
Teaching Assistants	245,690	241,806	230,734	249,057	18,323	7.94%
Temporary Help	416	0	111	111	0	0.00%
Overtime	10,846	4,000	4,000	4,000	0	0.00%
TOTAL NON-CERTIFIED	572,188	578,233	576,375	591,852	15,477	2.69%
TOTAL SALARIES	12,050,556	12,445,062	12,040,593	12,539,647	499,053	4.14%
Non-Salary Objects						
Interns	0	15,600	0	15,300	15,300	100.00%
Outsourced Services	2,704	2,614	2,764	2,764	0	0.00%
Repairs-Non-Instruct. Equip.	0	450	450	450	0	0.00%
Postage	1,369	4,500	2,500	2,500	0	0.00%
Bldg. Prof. Devel. Expense	1,047	1,000	2,500	2,500	0	0.00%
Tuition-Online Courses	0	0	0	0	0	0.00%
Conferences/Travel	5,816	15,863	14,681	14,681	0	0.00%
Mileage & Travel Allowance	3,572	3,600	3,600	5,600	2,000	55.56%
Extra Curricular Supplies	1,364	2,500	2,000	2,000	0	0.00%
Instructional Supplies	112,745	121,674	125,556	125,556	0	0.00%
Office Supplies	5,004	5,500	5,500	5,500	0	0.00%
Audiovisual Supplies	2,131	2,863	2,863	2,863	0	0.00%
Library Supplies	3,054	4,018	4,018	4,018	0	0.00%
Textbooks	16,292	16,130	16,236	16,236	0	0.00%
Library Books	15,004	9,276	9,276	9,276	0	0.00%
Periodicals	10,465	10,489	9,352	9,352	0	0.00%
Non-Consumable Supplies	600	1,900	1,750	1,750	0	0.00%
Equipment	116,543	85,000	32,080	32,080	0	0.00%
Dues/Fees/Subscriptions	1,556	1,556	1,796	1,796	0	0.00%
TOTAL NON-SALARY	299,267	304,533	236,921	254,222	17,300	7.30%
TOTAL BUDGET	12,349,823	12,749,595	12,277,514	12,793,868	516,354	4.21%

New Canaan High School



Mr. William Egan, Principal
Ms. Kristi Carriero, Assistant Principal
Mr. Ari Rothman, Assistant Principal
Mr. Larry Sullivan, Assistant Principal

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Telephone: 203-594-4600
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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 approach encourages students to actively participate in their learning, identify and solve authentic problems, and effectively share their knowledge 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. We have a broad array of course offerings available to students. We believe it is our responsibility to help each student develop their passions by exploring academic, athletic, and co-curricular offerings throughout high school. We are immensely proud of our students and always want to improve offerings for students. Student wellness and growth continue to be priorities at the high school.

The projected 2023-2024 enrollment for NCHS is 1283 students, representing a decrease of 11 students. Specific projected enrollment differences by grade are as follows: an increase of 17 students in ninth grade, a decrease of 29 students in tenth grade, an increase of 9 students in eleventh grade, and a decrease of 8 students in twelfth grade.

We believe our proposed staffing shifts, with a net increase of 0.1 FTE, will provide an opportunity to reduce class size and respond to student needs. The budget proposal includes one additional section in English (0.1 FTE).

Continuing to provide authentic and meaningful professional development for teachers to best meet our students' learning needs continues to be a priority in our budget. As we continue to design and implement these approaches, we are looking to use our professional development to help us determine how our students currently experience learning and look to enhance those experiences through inquiry-based and student-centered learning. In addition, we will continue providing Advanced Placement training for our teachers, which is imperative to ensuring our students have successful experiences in these courses. Our professional learning model continues to positively impact our students as they continue to excel.

This budget also reflects textbook requests, including several digital subscription renewals to continue to offer flexibility and access to students, as well as traditional textbooks to meet changes in enrollment and worn-out books. Additionally, The FY 2024 budget includes funding for science, math, and world language textbooks to support additional course offerings and support all levels of learners. Our comprehensive textbook plan is designed to ensure that our students have the most current and updated information.

In addition to textbooks, this budget has some additional costs for classroom furniture to reflect the continued emphasis on making our classroom collaborative spaces. CPR certification for our juniors into our budget. This is not a new cost but a shifting of costs to the high school.

To summarize, our emphasis for the 2023-2024 budget is specifically targeted to continue investing in essential resources, support, and professional development and to continue innovative practices for 21st-century learners. As the NCHS student population continues to grow, we strive to provide a challenging program for each learner. We responsibly and respectfully present these requests to enable the district's mission "to enhance innovative teaching and learning that yields citizens prepared for a dynamic, global society." The budget proposal represents the high school's commitment to the continuous pursuit of excellence!



NEW CANAAN HIGH SCHOOL
ENROLLMENT AND STAFFING PLAN

GRADES 9 - 12



	<i><u>2022-23</u></i> <i><u>Actual</u></i>	<i><u>2023-24</u></i> <i><u>Proposed</u></i>	<i><u>Change</u></i>
ENROLLMENT	1294	1283	-11
STAFFING			
<i>Certified Staff</i>			
Core Subject Classroom Teachers			
English	13.86	13.96	0.10
Mathematics	13.00	13.00	0.00
Science	15.80	15.80	0.00
Social Studies	13.40	13.40	0.00
Alternative School - Core Academics	1.20	1.20	0.00
Total Core Subject Classroom Teachers	57.26	57.36	0.10
Special Subject Classroom Teachers			
Art	3.00	3.00	0.00
Business Education/STEM	1.60	1.60	0.00
Cooperative Work Experience	0.00	0.00	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
Academic Workshop*	1.00	1.00	0.00
Music	3.40	3.40	0.00
Technology Ed.	2.90	2.90	0.00
Technology Integration	1.00	1.00	0.00
World Languages	11.60	11.60	0.00
Special subjects adjustment for the Alternative School	0.00	0.00	0.00
Total Special Subject Classroom Teachers	32.70	32.70	0.00
Academic Support Teachers			
Math	0.40	0.40	0.00
Reading	0.80	0.80	0.00
Writing	1.60	1.60	0.00
Core Subjects	0.00	0.00	0.00
Total Academic Support Teachers	2.80	2.80	0.00
School-Wide Teachers/Leaders			
Building Substitutes	1.00	1.00	0.00
Library Media Specialist	2.00	2.00	0.00
Depart. Heads (English, SS, Math, Science, Tech. Ed.)	1.90	1.90	0.00
	4.90	4.90	0.00
Total Teachers	97.66	97.76	0.10
Administrators			
Principal	1.00	1.00	0.00
Assistant Principals	3.00	3.00	0.00
Total Administrators	4.00	4.00	0.00
Total Certified Staff	101.66	101.76	0.10

NEW CANAAN HIGH SCHOOL
ENROLLMENT AND STAFFING PLAN

GRADES 9 - 12



	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Proposed</u>	<u>Change</u>
<u>Non-Certified Staff</u>			
Administrative Support Staff			
Principal's Secretary	1.00	1.00	0.00
School Secretary	4.50	4.50	0.00
Receptionist	1.00	1.00	0.00
Library Secretary	2.00	2.00	0.00
Bookkeeper	1.00	1.00	0.00
Total Administrative Support Staff	9.50	9.50	0.00
Teaching Assistants			
Instructional	3.62	3.62	0.00
Alternative Program	1.00	1.00	0.00
Supervisory	2.43	2.43	0.00
Total Teaching Assistants	7.05	7.05	0.00
Other Support Staff			
College & Career Center Coordinator	1.00	1.00	0.00
Internship Coordinator	1.00	1.00	0.00
Student Administrative Systems Coordinator	1.00	1.00	0.00
Total Other Support Staff	3.00	3.00	0.00
Total Non-Certified Staff	19.55	19.55	0.00
TOTAL STAFFING PLAN	121.21	121.31	0.10



NEW CANAAN HIGH SCHOOL (GRADES 9 - 12)

New Canaan Public Schools, New Canaan, CT

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrators	767,206	784,381	784,381	809,095	24,714	3.15%
Teachers	9,802,179	10,269,778	10,125,578	10,451,581	326,003	3.22%
Substitutes	96,648	163,947	164,547	164,547	0	0.00%
Stipends	102,095	145,305	126,958	126,958	0	0.00%
TOTAL CERTIFIED	10,768,128	11,363,411	11,201,464	11,552,181	350,717	3.13%
Administrative Support	505,255	550,212	530,944	562,649	31,704	5.97%
Non-Represented Staff	212,231	160,274	164,691	164,691	0	0.00%
Teaching Assistants	203,343	227,760	234,398	238,126	3,728	1.59%
Overtime	11,178	5,000	5,000	5,000	0	0.00%
TOTAL NON-CERTIFIED	932,007	943,246	935,033	970,466	35,432	3.79%
TOTAL SALARIES	11,700,135	12,306,657	12,136,497	12,522,647	386,150	3.18%
Non-Salary Objects						
Purchased Services	480	560	550	550	0	0.00%
Testing Services	-1,421	0	0	16,320	16,320	100.00%
Interns	0	15,600	0	15,300	15,300	100.00%
Outsourced Services	1,065	3,800	6,455	6,455	0	0.00%
Repairs-Non-Instruct. Equip.	13,555	11,200	11,200	11,200	0	0.00%
Field Trip Transportation	19,724	29,200	29,200	32,100	2,900	9.93%
Postage	4,324	6,500	6,500	6,500	0	0.00%
Bldg. Prof. Devel. Expense	0	500	500	500	0	0.00%
Tuition-Online Courses	4,997	8,800	8,800	8,800	0	0.00%
Printing/Binding	3,194	4,500	4,625	4,625	0	0.00%
Conferences/Travel	26,051	42,083	42,083	42,083	0	0.00%
Mileage & Travel Allowance	3,600	3,600	3,600	5,600	2,000	55.56%
Courant Newspaper	5,378	3,500	6,000	6,000	0	0.00%
Spectator Publication	0	3,700	0	0	0	0.00%
Instructional Supplies	178,153	183,588	208,835	207,821	-1,014	-0.49%
Office Supplies	10,591	13,050	12,550	12,550	0	0.00%
Audiovisual Supplies	3,179	3,182	3,287	3,287	0	0.01%
Library Supplies	7,253	10,000	10,813	10,813	0	0.00%
Textbooks	70,828	50,000	51,393	53,451	2,058	4.00%
Reference Books & Software	44,231	46,048	42,050	42,050	0	0.00%
Library Books	31,129	28,174	31,923	31,923	0	0.00%
Periodicals	4,695	4,695	4,788	4,788	0	0.00%
Non-Consumable Supplies	2,695	3,059	2,800	2,800	0	0.00%
Equipment	57,360	38,000	37,000	61,000	24,000	64.86%

NEW CANAAN HIGH SCHOOL (GRADES 9 - 12)

New Canaan Public Schools, New Canaan, CT

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
Dues/Fees/Subscriptions	16,771	18,837	19,033	19,033	0	0.00%
Other Expenses	12,357	12,000	12,000	12,000	0	0.00%
Graduation Expense	13,701	16,450	17,684	17,684	0	0.00%
TOTAL NON-SALARY	533,892	560,626	573,669	635,232	61,563	10.73%
<i>PARKING FEES</i>	<i>-23,163</i>	<i>-19,000</i>	<i>-19,000</i>	<i>-19,000</i>	<i>0</i>	<i>0.00%</i>
<i>PRE-K TUITION</i>	<i>0</i>	<i>0</i>	<i>-3,823</i>	<i>-3,823</i>	<i>0</i>	<i>0.00%</i>
<i>BYOD FEES</i>	<i>-700</i>	<i>-650</i>	<i>-350</i>	<i>-350</i>	<i>0</i>	<i>0.00%</i>
TOTAL BUDGET NET FEES	12,210,164	12,847,633	12,686,993	13,134,706	447,713	3.53%



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. Participation in interscholastic athletics allows the athlete to develop traits such as character, discipline, and persistence that will benefit him later in life. Athletics is a focal point to help develop genuine school spirit. It teaches students and student athletes how to be a member of a team and how to have loyalty to a purpose or cause. Sports are a crucial part of a student's growth and development. They help in the development of mental health and physical fitness of the body.

In a recent survey of nearly 850 students attending 10 different Northeast high schools, students completed surveys about sports participation every year for their four years of secondary school. Then, three years after graduation, researchers asked students about symptoms of depression and stress levels. Students were also asked to rate their mental health on a scale of 1 to 5. Students who had a history of high school sports participation did better on all three measures of mental health than students who did not play sports. They had lower rates of depression, less stress, and perceived their mental health to be better. Researchers aren't sure why high school sports positively benefited mental health of the students but they speculated that though increased social activity, a connection to their schools, and the chance to bond with their peers, their risk of mental health challenges were reduced.

Interscholastic athletics also promote values and teach life skills such as service, respect, integrity, leadership, perseverance, teamwork and friendship. Inherent in this experience are the values of sacrifice, cooperation, overcoming defeat, and facing adversity. These experiences and lessons relate as much to life and education as they do to the outcome on a scoreboard.

The New Canaan community has a strong interest in athletics. Participation in youth sports continues to be on the rise and 70% of our high school students participate in at least one sport. It is anticipated that over 875 student/athletes will participate in the athletic program next year. The New Canaan High School athletic budget supports a diversified interscholastic program of 62 teams. Students have the option of participating on 29 varsity, 24 junior varsity and 9 freshmen teams.

Our goal for this year's budget development is to assure a consistent level of excellent instruction 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 \$150,000 annually for additional coaching position) and New Canaan Ice Hockey (approximately \$40,000 annually to offset ice costs). The BOE funds approximately 80 coaching positions and the All Sport Booster club funds roughly 30-35 positions.

In addition to funding additional coaching positions, the New Canaan All Sport Booster continues to support and enrich NCHS Athletics by organizing and operating strength and conditioning programs for all athletes, providing coaches with cutting edge technical resources, funding NCTV personnel to live stream athletic contests, organizing and funding recognition

activities for coaches, athletes and alumni and providing on site CPR and First Aid certification and re-certification for all coaches.

The 2023-24 proposed budget includes the necessary funding for a Basketball Shot Clock. The CIAC Basketball committee has instituted a paly clock as mandatory for all high school Basketball games beginning with the 23-24 winter season. We will also need a slight increase in support personnel because an adult is required to run the clock. We have had conversation with the Club Squash and Club Ski programs and have been informed that their participation number have increased. Both groups have requested additional funding. The Darien/New Canaan Thanksgiving Football game which will be held in New Canaan this coming year. Upfront costs to host this game include security, porta john rentals and additional bleacher rentals.

The lack of available bus drivers continues to present a challenge for athletic transportation. The state-wide shortage of bus drivers impacts the availability of charter buses from DATTCO. To ensure our athletes have transportation to and from events, we book a DATTCO activity charter for every day and outsource approximately 70% of our athletic charters. This type of transportation comes at a higher rate than if we were able to use buses from the New Canaan depot.

Jay Egan
Director of Athletics



**ATHLETICS
STAFFING PLAN**

GRADES 9 - 12

	<i><u>2022-23 Actual</u></i>	<i><u>2023-24 Proposed</u></i>	<i><u>Change</u></i>
Certified			
Athletic Director	1.00	1.00	0.00
<i>Total Certified Staff</i>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<i>Non-Certified Staff</i>			
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	2.00	2.00	0.00
<i>Total Non-Certified Staff</i>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
TOTAL STAFFING PLAN	5.00	5.00	0.00



ATHLETICS

New Canaan Public Schools, New Canaan, CT

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Athletic Director/Wellness Coord.	189,356	193,611	193,611	198,995	5,384	2.78%
Coaching Stipends	558,825	600,875	571,191	579,379	8,188	1.43%
TOTAL CERTIFIED	748,181	794,486	764,802	778,374	13,572	1.77%
Administrative Support	59,377	61,016	61,016	63,375	2,360	3.87%
Athletic Trainer	108,667	108,667	114,617	120,602	5,985	5.22%
Program Support	71,989	71,208	72,290	78,479	6,189	8.56%
Overtime	365	750	750	750	0	0.00%
TOTAL NON-CERTIFIED	240,399	241,641	248,673	263,206	14,533	5.84%
TOTAL SALARIES	988,581	1,036,127	1,013,475	1,041,580	28,105	2.77%
Non-Salary Objects						
Outsourced Services	22,479	28,540	28,540	28,540	0	0.00%
Athletic Training Services	0	2,000	2,000	2,000	0	0.00%
Athletic Aides/Referees	64,983	71,100	71,100	71,100	0	0.00%
Club Sports	28,700	30,000	30,000	35,000	5,000	16.67%
Repairs-Non-Instruct. Equip.	18,916	31,600	31,600	31,600	0	0.00%
Rent Space & Equipment - Athletics	102,842	129,500	129,500	137,200	7,700	5.95%
Athletic Transportation	303,273	300,000	330,000	330,000	0	0.00%
Mileage & Travel Allowance	3,000	3,000	3,000	3,000	0	0.00%
Conferences/Travel	338	1,950	1,950	1,950	0	0.00%
Athletic Supplies	62,716	59,950	60,570	60,570	0	0.00%
Medical Supplies	6,944	8,000	8,000	8,000	0	0.00%
Office Supplies	316	500	500	500	0	0.00%
Equipment	22,145	11,476	11,476	18,000	6,524	56.85%
Dues/Fees/Subscriptions	40,921	51,878	53,705	53,705	0	0.00%
Other Expenses	183	150	215	215	0	0.00%
TOTAL NON-SALARY	677,756	729,644	762,156	781,380	19,224	2.52%
Gate Receipts	-73,308	-28,000	-30,000	-73,000	-43,000	143.33%
Transfer in Facility Rental Pool	0	-15,000	-15,000	-15,000	0	0.00%
Booster & Ice Hockey Support	-213,896	-231,337	-211,190	-209,910	1,280	-0.61%
	-287,203	-274,337	-256,190	-297,910	-41,720	16.28%
TOTAL BUDGET	1,379,133	1,491,434	1,519,441	1,525,050	5,609	0.37%

Visual and Performing Arts



Mr. Alan Sneath, Visual and Performing Arts Director

11 Farm Road
New Canaan, CT 06840

Telephone: 203-594-4737
Fax: 203-594-4700

**VISUAL & PERFORMING ARTS
STAFFING PLAN**

Pre-Kindergarten - Grade 12

	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Proposed</u>	<u>Change</u>
<u>Certified Staff</u>			
Administrators			
Director of Visual & Performing Arts	1.00	1.00	0.00
Total Certified Staff	1.00	1.00	0.00
<u>Non-Certified Staff</u>			
Administrative Support Staff			
Administrative Assistant	0.57	0.57	0.00
Support Services			
Sound/Lighting Technician	1.00	1.00	0.00
Total Non-Certified Staff	1.57	1.57	0.00
TOTAL STAFFING PLAN	2.57	2.57	0.00



VISUAL AND PERFORMING ARTS

New Canaan Public Schools, New Canaan, CT

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrators	183,712	187,922	187,922	193,825	5,903	3.14%
Co-Curricular Stipends	206,183	225,193	224,170	224,170	0	0.00%
TOTAL CERTIFIED	389,895	413,115	412,092	417,995	5,903	1.43%
Administrative Support	29,151	29,702	29,702	32,531	2,829	9.52%
Auditorium Lighting/Sound Specialist	53,581	53,581	70,000	70,000	0	0.00%
Overtime	5,154	5,000	5,000	5,000	0	0.00%
TOTAL NON-CERTIFIED	87,887	88,283	104,702	107,531	2,829	2.70%
TOTAL SALARIES	477,781	501,398	516,794	525,526	8,732	1.69%
Non-Salary Objects						
Staff Training	0	4,000	4,000	4,000	0	0.00%
Outsourced Services	5,072	12,000	8,450	8,450	0	0.00%
Repairs-Instruct. Equip.	5,176	5,500	9,050	9,050	0	0.00%
Rentals	1,000	500	500	500	0	0.00%
Conferences/Travel	1,254	3,000	3,000	3,000	0	0.00%
Mileage & Travel Allowance	1,600	1,600	1,600	2,100	500	31.25%
Drama Supplies	10,440	11,100	12,000	12,000	0	0.00%
Instructional Supplies	1,809	2,000	2,000	2,000	0	0.00%
Office Supplies	1,499	1,500	1,500	1,500	0	0.00%
Equipment	62,334	38,522	38,522	38,522	0	0.00%
Dues/Fees/Subscriptions	535	485	790	790	0	0.00%
TOTAL NON-SALARY	90,720	80,207	81,412	81,912	500	0.61%
TOTAL BUDGET NET FEES	568,501	581,605	598,206	607,438	9,232	1.54%



Curriculum, Instruction & Assessment



Dr. Jill Correnty, Deputy Superintendent
of Curriculum, Instruction and Assessment

Dr. Kemen Holley, K-12 World Language and
English Language Learners Administrator

39 Locust Avenue
New Canaan, CT 06840

Telephone: 203-594-4019
Fax: 203-594-4036

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 Public Schools offer robust programs that include world language instruction in grades K-12 and science, technology, engineering, and mathematics (STEM) programs beginning in kindergarten.

The budget for Curriculum and Instruction includes the cost of instructional materials as well as professional training. The cost for instructional supplies supports the need for new math materials in fifth grade. This is a several-year initiative, which began with kindergarten five years ago. As we continue to support our English Language Arts Curriculum and differentiation of instruction, decodable readers as well as mentor texts are integral.

The Deputy 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 Deputy Superintendent of Curriculum and Instruction oversees the directors of Visual and Performing Arts (VPA), K-12 World Language and English Language Learning, Innovation, and Digital Learning. New Canaan Public Schools is recognized for its excellence in education and innovative approaches to teaching and learning and it is important that we continue to grow.

Overall, 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 in the pursuit of excellence!



**CURRICULUM & INSTRUCTIONAL IMPROVEMENT
STAFFING PLAN**

Pre-Kindergarten - Grade 12

	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Proposed</u>	<u>Change</u>
<u>Certified Staff</u>			
Administrators			
Deputy Superintendent of Curriculum & Instruction	1.00	1.00	0.00
Director of World Language & ESL	1.00	1.00	0.00
Total Administrators	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
District Curriculum & Instructional Leaders			
<i>Literacy</i>			
Language Arts Coordinator: Kindergarten - Grade 4	1.00	1.00	0.00
Language Arts Coordinator: Grade 5 - Grade 8	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
Health & Physical Education**	0.00	0.00	0.00
Innovation/Science (K-8) Coordinator	0.00	0.00	0.00
Social Studies Coordinator	1.00	1.00	0.00
Total District Curriculum & Instruction Leaders	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>
Kindergarten through Grade 12 Teachers			
English as a Second Language Teacher	1.00	1.00	0.00
Total Certified Staff	<u><u>8.00</u></u>	<u><u>8.00</u></u>	<u><u>0.00</u></u>
<u>Non-Certified Staff</u>			
Administrative Support Staff			
Administrative Assistant	1.00	1.00	0.00
Total Non-Certified Staff	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>0.00</u></u>
TOTAL STAFFING PLAN	9.00	9.00	0.00

** Health & Physical Education Coordinator position is currently vacant.



CURRICULUM AND INSTRUCTIONAL IMPROVEMENT

New Canaan Public Schools, New Canaan, CT

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrators	448,418	438,478	433,180	454,323	21,143	4.88%
Teacher Leaders	800,584	672,088	672,088	685,741	13,653	2.03%
Teacher of English Lang. Learners	52,851	114,118	114,118	116,444	2,326	2.04%
Curriculum Writing	65,751	100,000	100,000	100,000	0	0.00%
TOTAL CERTIFIED	1,367,605	1,324,684	1,319,386	1,356,508	37,122	2.81%
Administrative Support	57,915	59,358	58,592	65,375	6,783	11.58%
TOTAL NON-CERTIFIED	57,915	59,358	58,592	65,375	6,783	11.58%
<i>TOTAL SALARIES</i>	1,425,520	1,384,042	1,377,978	1,421,883	43,905	3.19%
Non-Salary Objects						
Staff Training	47,540	45,000	70,000	50,000	-20,000	-28.57%
Testing Services	50,538	57,352	61,610	61,610	0	0.00%
Other Purchased Services	520	1,000	1,000	1,000	0	0.00%
Tuition-Adult Education	11,912	11,913	11,912	11,912	0	0.00%
Conferences/Travel	21,590	22,139	18,588	11,935	-6,653	-35.79%
Mileage & Travel Allowance	3,200	3,200	3,077	3,800	723	23.50%
Instructional Supplies	79,457	60,917	47,297	54,700	7,403	15.65%
Office Supplies	2,220	1,746	2,096	2,096	0	0.00%
Textbooks	43,262	28,200	42,720	40,720	-2,000	-4.68%
Professional Books	5,756	7,153	6,492	6,492	0	0.00%
Dues/Fees/Subscriptions	15,254	16,776	17,063	17,063	0	0.00%
Other Expenses	3,802	6,450	6,450	6,450	0	0.00%
<i>TOTAL NON-SALARY</i>	285,052	261,846	288,305	267,778	-20,527	-7.12%
<i>TOTAL BUDGET</i>	1,710,571	1,645,888	1,666,283	1,689,661	23,378	1.40%



Special Education and Pupil & Family Services



Mr. William Tesbir, Assistant Superintendent of Pupil and Family Services
Mr. Robert Rousseau, Special Education Coordinator
Mr. Kevin Ryan, Special Education Coordinator
Ms. Vanessa Visners, Special Education Coordinator

39 Locust Avenue
New Canaan, CT 06840

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

SPECIAL EDUCATION AND PUPIL & FAMILY SERVICES

The special education department continues its deep commitment to providing the highest quality education to all students. Each student's program is developed to reflect his or her unique needs by a team of professionals working in conjunction with parents. Innovative thinking and professional development serve as a catalyst for continued improvement in the programming and services provided as part of each child's Individualized Education Plan (IEP).

We continue to see an increase in the number of students presenting with significant mental health needs. This trend started prior to the pandemic and grew in magnitude as a result. We have utilized our existing resources more efficiently and have added additional clinical staff to help to provide the support our students need.

The identification rate of students with disabilities in New Canaan has remained relatively stable year over year at around 12%. We continue to monitor outplaced students on a regular basis to ensure that students' needs are being met and they are in the correct placement. When appropriate, we work with families to develop a plan to meet the student's needs in the district.

This year we began the implementation of the New Canaan Literacy Academy (NCLA). The goal of the NCLA is to provide our students struggling the most with learning to read with intensive, scientifically-based instruction under the guidance of an Orton-Gillingham Fellow. Early feedback and data are pointing to a very successful start to the program. The budget request includes the addition of a third teacher for the program. Two of the teachers will be part of the operating budget and the third will be funded through the IDEA grant. The NCLA is an exciting opportunity to make a difference in the lives of students who are struggling to learn to read.



Another initiative in this year's budget is the addition of a director for the preschool program. With the addition of a fourth preschool classroom several years ago, coupled with the increase in the number of referrals and complexity of the students, providing an administrator dedicated to the preschool will enable us to better meet the needs of our youngest learners. The proposal is for a .5 position and is in alignment with other schools in our DRG.

Over the summer, using funding from COVID related grants, we installed a small kitchen at Saxe Middle School for the students in the ACCESS program. This will help some of our most

complex learners begin to develop much needed instrumental activities of daily living (IADLs) and activities of daily living (ADLs) in preparation for the Life Skills program at the high school.

We have spent the last year preparing for the move of our two student programs currently housed at central office to the new location at 220 Elm. Working closely with program leaders and the design architect, we have created a new and exciting space that will meet the needs of both the alternative high school and the Launch program for students 18-22 years of age. One of the benefits of the new location will be the shared kitchen between the two programs. This will facilitate some exciting opportunities for collaboration and mutual learning for all students.



The Pupil and Family Services budget outlined in this document reflects an unwavering dedication of faculty and staff to providing all students with a world class education. We are grateful for your continued support in this important undertaking.



**SPECIAL EDUCATION
STAFFING PLAN**

Pre-Kindergarten - Age 22

	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Proposed</u>	<u>Change</u>
<u>Certified Staff</u>			
Classroom Teachers			
Pre-School Special Ed. (West)	4.00	4.00	0.00
East Elementary School	5.00	5.00	0.00
South Elementary School	5.00	5.00	0.00
West Elementary School	5.00	5.00	0.00
Saxe Middle School	13.00	13.00	0.00
New Canaan High School	11.00	11.00	0.00
Certified BCBA	1.00	1.00	0.00
Alternative School	1.00	1.00	0.00
Launch	1.00	1.00	0.00
Literacy Academy - Elementary	2.00	3.00	1.00
Total Classroom Teachers	48.00	49.00	1.00
Special Program Teachers			
Adaptive PE K-12 (.0 Elementary, .2 Saxe, .4 NCHS)	0.60	0.60	0.00
Challenge Program (.3 FTE per ES, 1.4 Saxe, .5 District)	2.80	2.80	0.00
Assistive Technology	1.00	1.00	0.00
Total Special Subject Classroom Teachers	4.40	4.40	0.00
Total Teachers	52.40	53.40	1.00
Administrators			
Assistant Superintendent of Pupil & Family Services	1.00	1.00	0.00
Special Education Administrator Pre-K	0.00	0.50	0.50
Special Education Administrator Kindergarten - Grade 4	1.00	1.00	0.00
Special Education Administrator Grades 5 - 8	1.00	1.00	0.00
Special Education Administrator Grade 9 - 12, Launch	1.00	1.00	0.00
Total Administrators	4.00	4.50	0.50
Total Certified Staff	56.40	57.90	1.50
<u>Non-Certified Staff</u>			
Administrative Support Staff			
Administrative Assistant	1.00	1.00	0.00
School-Based Clerical	3.50	3.50	0.00
Bookkeeper	0.90	0.90	0.00
Total Administrative Support Staff	5.40	5.40	0.00
Teaching Assistants			
East Elementary School	15.02	15.02	0.00
South Elementary School	14.60	14.60	0.00
West Elementary School: Pre-Kindergarten	7.80	7.80	0.00
West Elementary School: Kindergarten - Grade 4	5.40	5.40	0.00
Saxe Middle School	22.00	22.00	0.00
New Canaan High School	19.80	19.80	0.00
Launch	2.00	2.00	0.00
Total Teaching Assistants	86.62	86.62	0.00
Total Non-Certified Staff	92.02	92.02	0.00
TOTAL STAFFING PLAN	148.42	149.92	1.50

Note: The IDEA, ARP and ARP IDEA Grants, which are independent of the operating budget, funds 8.5 Certified and 3.90 Non-Certified of the above listed FTEs of 145.47. The IDEA and ARP grants will fund 9.5 Certified FTEs and 3.90 Non-Certified FTEs in FY 2024.

SPECIAL EDUCATION
New Canaan Public Schools, New Canaan, CT

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrators	760,144	772,474	793,916	812,125	18,209	2.29%
Teachers	3,262,430	3,337,039	3,810,146	4,013,836	203,690	5.35%
ESY Teachers	196,559	188,700	218,762	218,762	0	0.00%
Challenge Teachers	282,028	296,147	296,146	303,629	7,483	2.53%
Substitutes	190,710	229,883	130,086	130,086	0	0.00%
TOTAL CERTIFIED	4,691,870	4,824,243	5,249,056	5,478,438	229,382	4.37%
Administrative Support	232,960	239,769	240,958	253,720	12,761	5.30%
Non-Represented Staff	59,417	59,417	68,643	69,043	400	0.58%
Teaching Assistants	2,637,146	2,725,482	2,593,239	2,720,485	127,246	4.91%
Instructional Support	10,063	25,000	20,000	20,000	0	0.00%
Overtime	0	1,000	2,930	1,500	-1,430	-48.80%
TOTAL NON-CERTIFIED	2,939,586	3,050,668	2,925,770	3,064,748	138,978	4.75%
TOTAL SALARIES	7,631,456	7,874,911	8,174,826	8,543,186	368,360	4.51%
Non-Salary Objects						
Staff Training	7,992	25,700	25,700	25,700	0	0.00%
Outsourced Services	493,414	340,000	340,000	300,000	-40,000	-11.76%
Legal Matters	98,202	103,000	103,000	103,000	0	0.00%
Repairs-Non-Instruct. Equip.	1,008	1,008	1,198	600	-598	-49.92%
Bldg. Prof. Devel. Expense	727	2,500	2,500	5,500	3,000	120.00%
Tuition-Magnet Schools	2,700	2,700	2,770	2,770	0	0.00%
Outplacements	3,948,672	4,370,500	4,370,500	4,426,000	55,500	1.27%
Conferences/Travel	9,703	10,590	11,384	11,384	0	0.00%
Mileage & Travel Allowance	8,111	8,700	5,700	8,150	2,450	42.98%
Instructional Supplies	57,912	57,000	57,000	65,000	8,000	14.04%
Office Supplies	1,637	2,000	2,000	2,000	0	0.00%
Textbooks	1,284	3,000	3,000	500	-2,500	-83.33%
Reference Books	22	400	400	400	0	0.00%
Periodicals	0	55	0	0	0	0.00%
Equipment	14,364	15,500	15,500	15,500	0	0.00%
Dues/Fees/Subscriptions	1,101	1,593	1,593	1,593	0	0.00%
Other Expenses	336	1,500	1,800	1,800	0	0.00%
TOTAL NON-SALARY	4,647,185	4,945,746	4,944,045	4,969,897	25,852	0.52%
Pre-School Typical Fees	-126,725	-130,925	-136,550	-141,100	-4,550	3.33%
Medicaid Reimbursements	-28,516	-27,000	-27,000	-27,000	0	0.00%
TOTAL BUDGET NET FEES	12,123,400	12,662,732	12,955,321	13,344,983	389,662	3.01%

**PUPIL & FAMILY SERVICES
STAFFING PLAN**

Pre-Kindergarten - Age 21

	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Proposed</u>	<u>Change</u>
<u>Certified Staff</u>			
Counselors			
Saxe Middle School	6.00	6.00	0.00
New Canaan High School (includes Dept.	8.00	8.00	0.00
Total Counselors	<u>14.00</u>	<u>14.00</u>	<u>0.00</u>
Psychologists			
East Elementary School	2.50	2.50	0.00
South Elementary School	1.50	1.50	0.00
West Elementary School	1.50	1.50	0.00
Pre-School Special Ed. (West)	0.40	0.40	0.00
Saxe Middle School	2.60	2.60	0.00
New Canaan High School	2.40	2.40	0.00
District - Outplacements & District-Wide S	1.00	1.00	0.00
Total Psychologists	<u>11.90</u>	<u>11.90</u>	<u>0.00</u>
Social Workers			
East Elementary School	0.00	0.00	0.00
South Elementary School	1.00	1.00	0.00
West 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
Alternative School - Clinical Coordinator	1.00	1.00	0.00
District - Family & Community Liaison	1.00	1.00	0.00
District - Student Support Coordinator	1.00	1.00	0.00
Total Social Workers	<u>8.50</u>	<u>8.50</u>	<u>0.00</u>
Speech, Language, Hearing, Visually Impaired			
Pre-School Special Ed. (West)	1.70	1.70	0.00
East Elementary School	1.10	1.10	0.00
South Elementary School	1.00	1.00	0.00
West Elementary School	1.00	1.00	0.00
Saxe Middle School	2.80	2.80	0.00
New Canaan High School	2.80	2.80	0.00
District - Hearing Impaired	1.00	1.00	0.00
District - Visually Impaired	1.00	1.00	0.00
Total Speech and Language	<u>12.40</u>	<u>12.40</u>	<u>0.00</u>
Total Certified Staff	<u><u>46.80</u></u>	<u><u>46.80</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			
Nurses	7.00	7.00	0.00
Health Office Assistant/LPN	1.00	1.00	0.00
Behavioral Analyst	1.00	1.00	0.00
Physical Therapy	2.10	2.10	0.00
Occupational Therapy	4.60	4.60	0.00
Certified Occupational Therapy Assistant	0.60	0.60	0.00
	<u>16.30</u>	<u>16.30</u>	<u>0.00</u>
Total Non-Certified Staff	<u><u>17.30</u></u>	<u><u>17.30</u></u>	<u><u>0.00</u></u>
TOTAL STAFFING PLAN	64.10	64.10	0.00

Note: The ARP and ARP IDEA Grants, which are independent of the operating budget, funds 1.0 Social Worker and 2.0 Psychologists in both FY 2023 and FY 2024.

PUPIL & FAMILY SERVICES
New Canaan Public Schools, New Canaan, CT

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Student Counselors	1,441,991	1,505,894	1,498,476	1,559,490	61,014	4.07%
Psychologists	955,001	1,004,962	1,009,048	1,039,227	30,179	2.99%
Social Workers	874,064	899,335	905,615	935,716	30,100	3.32%
Speech and Language	1,098,140	1,134,294	1,140,613	1,179,644	39,030	3.42%
Visually Impaired	0	61,801	69,102	62,004	-7,098	-10.27%
Substitutes	37,314	22,428	24,140	24,140	0	0.00%
TOTAL CERTIFIED	4,406,510	4,628,714	4,646,994	4,800,220	153,226	3.30%
OT/PT	948,415	988,770	922,368	956,739	34,371	3.73%
Nurses	697,782	702,780	728,263	728,263	0	0.00%
Nurses' Assistant & Aide	16,101	19,482	0	0	0	0.00%
Instructional Support - ELL	77,667	71,400	91,400	91,400	0	0.00%
TOTAL NON-CERTIFIED	1,739,966	1,782,432	1,742,031	1,776,402	34,371	1.97%
TOTAL SALARIES	6,146,475	6,411,146	6,389,025	6,576,622	187,597	2.94%
Non-Salary Objects						
Purchased Services	10,869	11,000	10,768	11,475	707	6.57%
OT/PT Speech Intervention	46,848	97,000	97,000	97,000	0	0.00%
Professional Test Services	25,100	17,800	16,414	26,350	9,936	60.53%
Repairs-Instruct. Equip.	350	350	700	700	0	0.00%
Conferences/Travel	2,454	5,000	5,000	5,000	0	0.00%
Instructional Supplies	2,113	2,000	4,000	4,000	0	0.00%
Medical Supplies	3,226	5,200	5,200	5,200	0	0.00%
Reference Books	134	200	200	200	0	0.00%
Equipment	0	1,000	1,000	1,000	0	0.00%
Other Expenses	1,838	4,300	4,000	4,000	0	0.00%
TOTAL NON-SALARY	92,932	143,850	144,282	154,925	10,643	7.38%
TOTAL BUDGET	6,239,407	6,554,996	6,533,307	6,731,547	198,240	3.03%



Technology, Innovation & Digital Learning



Mr. Matthew Salvestrini, Director of Digital Learning
Ms. Melinda Meyer, Director of Innovation
Mr. Ian McHugh, Technical Services Manager

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New Canaan, CT 06840

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TECHNOLOGY, INNOVATION & DIGITAL LEARNING

The Digital Technology Services (DTS) budget includes software applications and licensing tools which facilitate the district's Central Office operations, manage data, operate networking infrastructure systems and proactively equip the district with cybersecurity tools.

DTS consists of 13 technical staff members, two network administrators, and a department manager. These staff members support approximately 1000 staff, 4000+ students and 12,000+ technology assets.

In DTS, the mission statement is clear: ***100% up-time for all users of technology***. Thus, the district provides training for our technical support staff via the cloud training resource “Stormwinds Studios”. Utilizing this resource, technicians enroll in a variety of training programs from Cybersecurity to Networking to General Application Support.

During the past few years, vendor prices have significantly increased for many of our software packages, but we have been able to offset some of those increases by shedding a few legacy softwares such as Schoolwires, Zoho ManageEngine helpdesk, and components related to our Novatime timekeeping service.

With our increasing focus in the cybersecurity landscape, we have renewed our software and support packages related to the Firewall and Storage and Replication platforms. While the Firewall system provides a front-line cutting edged tool designed at stopping ransomware, viruses, and other cyber intrusions at the gates, the Storage and Replication system mounts immutable file backups for all of NCPS's storage, data, and server infrastructure.

This year, alongside an expert Cyber investigation firm, DTS conducted a full audit of our networking infrastructure thereby implementing an array of system updates, removal of legacy protocols, and advancing our user password complexity rules. This audit and its subsequent response action items have provided reassurance as we look to stay ahead of common cybersecurity threats.

DTS has partnered again with our Printing Services vendor LDI in a one-year renewal. During FY2023, we have procured 11 new multifunction printing devices, including the 3 main production machines in the New Canaan Document center. We have also added a poster plotter machine which allows us to centralize all of our district's full color poster printing needs.

DTS also plans for capital needs related to technology. FY2024 will highlight the replacement of Networking Infrastructure (servers, switches and desk phones), 8th Grade 1:1 Chromebook devices, select administrative staff laptops, 3D printers, Assistive Technology equipment, and the continuing upgrade of our district printer fleet. The Smart Interactive screen replacement of our legacy classroom projectors will continue across the district. On the computer lab side, Saxe Music, and the New Canaan High School film editing suite will both benefit with an upgrade of its Apple iMac computers. The NCTV studio also will see the addition of an upgraded switching Tricaster device.

District Technology Services is very fortunate to have the support of the Board of Education and the District Administration in our efforts to provide the best helpdesk and technology services possible for the students and staff of New Canaan Public Schools.

The Digital Learning portion of the technology budget focuses on securing resources in the form of software, web-based instructional programs, and applications that support teaching and learning across the district. While the hardware is essential, it is the software that gives the hardware a purpose in the learning environment, and our budget focus is to ensure that we are incorporating these tools in the most effective and meaningful way possible.

New Canaan Public Schools purchases licenses for over 130 different digital tools & resources to support teaching and learning across all levels K-12. These services range from broad use enterprise software used by large numbers of students at many levels, to essential tools that can be the difference between individuals accessing learning at all, to content-specific software used to support specific curriculum in a content area. Each year, we consider the value of these resources through a process involving a careful review of usage metrics as well as conversations with teachers, curriculum coordinators and students. We strive to make responsible decisions around these resources while continuing to provide the best digital tools for our students and staff.

As we engage in the budget development process, we look for efficiencies and areas of growth or expansion. In the area of efficiencies, there were several themes that surfaced as we went through the budget process. Video conferencing, video production, and software used in the Visual and Performing arts were all areas where we realized some savings from last year.

When considering new resources, prospective software is reviewed by educators, curriculum leaders and technology integrators. All digital resources that are purchased are carefully reviewed to ensure that they closely align with our instructional mission, and also comply with strict data privacy expectations in order to ensure the safety of our students' digital information.

The Digital Learning department maintains a focus on three key areas in regards to technology: meaningful integration of technology into the learning day, responsible management of digital resources, and supporting innovation. In the area of innovative learning, we are requesting a 3D printer for each elementary school next year. The Digital Learning team continues to expand our instructional repertoire in the area of Computer Science and design thinking. Within these CT Computer Science standards, there are two of foundational concepts that students should be exposed to: creating computational artifacts and testing and refining computational artifacts.

This past year, we provided students with an opportunity to collaborate and create 3 dimensional virtual experiences using a design program called CoSpaces. We want students to see that these 3D creations are generated by using computer technology and can be manipulated both virtually and in physical form. Currently, we do not give students the opportunity to take part in this level of creation.

We continue to evolve how we teach Computer Science at the elementary level. We are seeing that the students that come to us are more and more capable of engaging in complex computer

science inquiry. We have found that the work that we have done with coding in K-4 has produced very competent and confident learners who see coding as a natural process in middle school. Our hope is that exposure to 3D printing will bring a similar confidence and eagerness with students.

Lastly, the Digital Learning team plays a key role in addressing the Board of Education goal on Innovation. Technology Integrators are on the cutting edge of new instructional technology, and are currently piloting augmented and virtual reality tools, design thinking courses, and reimagining the physical and instructional space that support innovation. The Digital Learning department regularly collaborates with teachers, curriculum coordinators, and administrators to “think differently” about lessons, units of study and ways where we can provide opportunities for our students to be true innovators. As this initiative gains momentum, the Digital Learning team will continue to be at the forefront - learning, collaborating and leading this evolution in learning.

In summary, the technology budget request for the 2023-24 year is focused on getting the most out of the digital tools that we are currently using through careful management, oversight, and professional training, while also looking forward to identify new, innovative ways to prepare our students to be successful, self-directed individuals in the modern workplace.



**TECHNOLOGY, INNOVATION & DIGITAL LEARNING
STAFFING PLAN**

Pre-Kindergarten - Grade 12

	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Proposed</u>	<u>Change</u>
<u>Certified Staff</u>			
Administrators			
Director of Digital Learning	1.00	1.00	0.00
Director of Innovation*	1.00	1.00	0.00
Total Certified Staff	2.00	2.00	0.00
<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
Asst Network Mgr	1.00	1.00	0.00
	2.00	2.00	0.00
Data Support Staff			
Data Systems Manager	1.00	1.00	0.00
District Registrar & Data Specialist	1.00	1.00	0.00
ICT Support & Data Specialist	1.00	1.00	0.00
Total Data Support	3.00	3.00	0.00
School-Based Technical Support Services			
Technology Support Specialist	1.00	1.00	0.00
TV Studio Technician	1.00	1.00	0.00
User Support Technician Assistive Technology	1.00	1.00	0.00
User Support Technician NCHS	1.00	1.00	0.00
User Support Technician Saxe	2.00	2.00	0.00
User Support Technician Elementary	3.00	3.00	0.00
Total School-Based Technical Support	9.00	9.00	0.00
Document Reproduction Services			
Document Reproduction Coordinator	1.00	1.00	0.00
Document Reproduction Center Support Staff	1.55	1.55	0.00
	2.55	2.55	0.00
Total Non-Certified Staff	17.55	17.55	0.00
TOTAL STAFFING PLAN	19.55	19.55	0.00



TECHNOLOGY & DIGITAL LEARNING

New Canaan Public Schools, New Canaan, CT

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrator	183,612	187,722	187,722	193,625	5,903	3.14%
TOTAL CERTIFIED	183,612	187,722	187,722	193,625	5,903	3.14%
Managers	108,635	108,635	111,864	111,864	0	0.00%
Non-Represented Staff	874,831	902,798	927,890	944,346	16,456	1.77%
Administrative Support	28,058	28,779	28,779	31,732	2,953	10.26%
Teaching Assistant	38,659	37,624	38,655	38,655	0	0.00%
Temporary Help	19,875	25,000	25,000	25,000	0	0.00%
TOTAL NON-CERTIFIED	1,070,058	1,102,836	1,132,188	1,151,597	19,409	1.71%
TOTAL SALARIES	1,253,670	1,290,558	1,319,910	1,345,222	25,312	1.92%
Non-Salary Objects						
Other Professional Services	16,780	10,000	9,800	9,800	0	0.00%
Staff Training	3,499	3,499	5,099	5,099	0	0.00%
Outsourced Services	137,790	140,000	155,423	159,486	4,063	2.61%
Printing/Binding	0	0	0	0	0	0.00%
Repairs-Non-Instruct. Equipment	33,761	47,000	45,000	45,000	0	0.00%
Software Support	419,990	494,859	453,692	441,995	-11,697	-2.58%
Software Licensing	445,185	524,834	546,870	597,063	50,193	9.18%
Wide-Area Network Fees	166,446	167,712	167,712	167,712	0	0.00%
Technical Support	55,278	58,904	58,852	153,389	94,537	160.63%
Telephone	92,510	89,581	86,952	86,952	0	0.00%
Bldg. Prof. Devel. Expense	0	11,920	10,300	10,300	0	0.00%
Conferences/Travel	5,201	12,800	12,800	12,800	0	0.00%
Mileage & Travel Allowance	4,876	5,300	5,300	5,800	500	9.43%
Instructional Supplies	1,372	1,750	3,000	3,000	0	0.00%
Office Supplies	11,287	14,500	14,600	14,600	0	0.00%
Computer Supplies	0	0	0	0	0	0.00%
Technology Supplies	168,683	165,500	165,500	144,897	-20,603	-12.45%
Professional Books	420	700	700	700	0	0.00%
Equipment	188,095	0	22,328	0	-22,328	-100.00%
Dues/Fees/Subscriptions/Other	3,134	4,076	4,312	4,312	0	0.00%
TOTAL NON-SALARY	1,754,307	1,752,934	1,768,240	1,862,904	94,664	5.35%
TOTAL BUDGET	3,007,977	3,043,492	3,088,150	3,208,126	119,976	3.89%

INNOVATION
New Canaan Public Schools, New Canaan, CT

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrator	0	187,622	187,622	193,525	5,903	3.15%
TOTAL CERTIFIED	0	187,622	187,622	193,525	5,903	3.15%
TOTAL SALARIES	0	187,622	187,622	193,525	5,903	3.15%
Non-Salary Objects						
Software Support	0	0	8,500	8,500	0	0.00%
Conferences/Travel	0	0	10,500	10,500	0	0.00%
Mileage & Travel Allowance	0	1,600	1,600	2,100	500	31.25%
Instructional Supplies	0	0	16,200	16,200	0	0.00%
Technology Supplies	0	0	3,992	3,992	0	0.00%
Professional Books	0	0	600	600	0	0.00%
Equipment	0	0	0	27,985	27,985	100.00%
Other Purchases	0	0	250	250	0	0.00%
TOTAL NON-SALARY	0	1,600	41,642	70,127	28,485	68.40%
TOTAL BUDGET	0	189,222	229,264	263,652	34,388	15.00%



District Administrative Services



Dr. Bryan Luizzi, Superintendent of Schools
Mr. Sean O'Keefe, Director of Finance and Operations
Ms. Darlene Pianka, Director of Human Resources

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New Canaan, CT 06840

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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 support 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 the following unions:

- New Canaan Administrators (term July 1, 2023 – June 30, 2026)
- New Canaan Education Association (term July 1, 2022 – June 30, 2025)
- AFL-CIO, Local 1303-89 of Council 4 – Custodians (term July 1, 2018 – June 30, 2022), successor agreement in progress. District Technicians are currently negotiating to join this union as well.
- United Public Services Employees Union has separate contracts with three groups:
 - Administrative Assistants (term July 1, 2020 – June 30, 2024)
 - Teaching Assistants (extended through June 30, 2022), successor contracts for July 1, 2022 – June 30, 2026 is currently in negotiations
 - Food Service Workers (term July 1, 2021 – June 30, 2024),

The administration determines potential salary increases for employees not represented by a union in June and includes an allocation in the district-wide cost center. The proposed budget reflects a decrease in legal fees for union negotiations based on the renewal cycle.

The Business Services Department is responsible for all financial and business activities needed to operate 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, along with Human Resources, is responsible for administering employee benefits along with many state and federal compliance requirements.

Payroll currently processes transactions for approximately 900 active employees including certified and non-certified staff, substitutes, tutors, coaches and system-wide employees. The Business Office also makes payments 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>2022-23 Actual</u>	<u>2022-23 Proposed</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	0.00	0.00	0.00
Total Certified Staff	<u>2.00</u>	<u>2.00</u>	<u>0.00</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	0.80	0.80	0.00
Business Office	1.00	1.00	0.00
Human Resources	1.00	1.00	0.00
Webmaster/Communications	1.00	1.00	0.00
Total Administrative Support Staff	<u>3.80</u>	<u>3.80</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	1.00	1.00	0.00
Total Human Resources	<u>3.00</u>	<u>3.00</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	1.00	1.00	0.00
Total Accounting	<u>3.80</u>	<u>3.80</u>	<u>0.00</u>
Total Non-Certified Staff	<u>12.60</u>	<u>12.60</u>	<u>0.00</u>
TOTAL STAFFING PLAN	14.60	14.60	0.00

DISTRICT ADMINISTRATIVE SERVICES

New Canaan Public Schools, New Canaan, CT

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrator	672,697	647,539	670,259	670,259	0	0.00%
Teacher Certification Specialist	7,471	7,677	7,677	7,677	0	0.00%
Stipends	26,695	12,350	25,000	25,000	0	0.00%
TOTAL CERTIFIED	706,863	667,566	702,936	702,936	0	0.00%
Directors of HR & Budget	329,377	329,377	345,507	345,507	0	0.00%
Administrative Support	304,985	344,756	403,613	413,494	9,881	2.45%
Non-Represented Staff	377,221	379,895	402,654	403,654	1,000	0.25%
Overtime	11,337	8,000	12,000	12,000	0	0.00%
TOTAL NON-CERTIFIED	1,022,920	1,062,028	1,163,774	1,174,655	10,881	0.93%
TOTAL SALARIES	1,729,783	1,729,594	1,866,710	1,877,591	10,881	0.58%
Non-Salary Objects						
Purchased Services	2,015	8,655	23,593	7,500	-16,093	-68.21%
Repairs-Non-Instruct. Equipment	3,558	3,000	3,000	3,000	0	0.00%
Outsourced Services	148,830	103,233	94,285	109,285	15,000	15.91%
Legal Matters	200,124	202,375	202,375	191,475	-10,900	-5.39%
Technical/Professional Services	45,100	45,925	49,475	49,475	0	0.00%
Postage	6,251	7,000	7,000	7,000	0	0.00%
Bldg. Prof. Devel. Expense	0	1,500	1,500	1,500	0	0.00%
Recruiting	19,671	12,650	12,650	17,400	4,750	37.55%
Conferences/Travel	4,525	15,920	15,920	15,920	0	0.00%
Mileage & Travel Allowance	16,128	23,228	29,962	30,063	101	0.34%
Office Supplies	9,979	17,875	18,150	18,150	0	0.00%
Professional Books	960	1,000	2,150	2,150	0	0.00%
Equipment	1,789	10,000	10,000	10,000	0	0.00%
Dues/Fees/Subscriptions	48,026	49,166	60,326	51,231	-9,095	-15.08%
Other Expenses	43,455	67,394	33,780	33,780	0	0.00%
TOTAL NON-SALARY	550,410	568,921	564,166	547,929	-16,237	-2.88%
TOTAL BUDGET	2,280,193	2,298,515	2,430,876	2,425,520	-5,356	-0.22%

Facilities Services



Mr. Daniel Clarke, Manager of Facilities
Mr. Scott Olson, Assistant Manager of Facilities

468 South Avenue
New Canaan, CT 06840

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Fax: 203-594-4512

FACILITIES

The Facilities Department provides preventive and corrective maintenance services in five (5) school buildings totaling 825,000 square feet of space. We continue to provide preventive measures to maintain safe and efficient educational buildings. With careful planning we perform consistent inspections of our building systems. We monitor the efficiency and effectiveness of our cleaning and ventilation protocols in our HVAC systems, we continue to meet these challenges and provide quality services to the entire school community.

In addition to the care and maintenance of all interior spaces and the exterior building envelope, roofs, window systems and exterior lighting, school furniture, fixtures and equipment, and the complete physical plant consisting of all mechanical, electrical, HVAC plumbing and energy management systems, the district completed several major capital projects. Our service department includes 34 dedicated full-time custodians and 5 skilled maintenance personnel.

Our maintenance mechanics are highly skilled tradesmen who collectively hold several State of Connecticut Licenses in the Building Trades. This allows us to perform special projects that in the past would require an outside contractor. We are also providing more responsibility for the preventive maintenance service tasks to reduce cost and improve the efficiency of our systems.

Energy conservation has been, and will continue to be, a high priority for the New Canaan Public Schools. This past year, we oversaw major projects such as the LED Lighting Upgrades at the Saxe Middle School and New Canaan High School. We replaced almost every interior fixture with energy efficient LED lighting in both schools, which will significantly improve energy efficiency. In addition, our in-house electrician replaced every exterior wall fixture and all parking lot lights in all five schools and in cafeterias, gymnasiums and other common spaces, as needed, with LED lighting.

The district also completed the replacement of three inefficient cast iron boilers with new energy efficient condensing boilers at Saxe Middle School. During the coming year, we are planning similar boiler replacements at East, South and West Elementary Schools. Saxe is also the beneficiary of a CHP (Combined Heat and Power) system, which is on line providing electrical power for the school as well hot water for the heating system. There is also a new solar array on the cafeteria roof, which provides electricity, at a reduced cost. With the completion of the high school roof replacement project in FY 2022, the district plans to expand its solar capacity to this building in FY 2024.

In FY 2024, we are also planning for an elevator upgrade at Saxe Middle School and a refurbishment of the planetarium at New Canaan High School. We are also planning to continue with flooring replacements in West, Saxe and the East Schools, and we will continue with the creation of additional Innovation Centers in our schools.

A complete list of the FY 2024 facilities capital budget request can be found in the Capital Budget.

As stewards of all of our buildings, the Facilities Department stands ready to accept new challenges and research new methods to continuously improve the efficiency, safety, and aesthetical environment in all areas. We are committed to providing clean and well-maintained facilities for our students, staff, community members, and visitors.

**FACILITIES
STAFFING PLAN**

Pre-Kindergarten - Grade 12

	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Proposed</u>	<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	11.00	11.00	0.00
New Canaan High School	11.00	11.00	0.00
Floater	3.00	3.00	0.00
Total Custodians	<u>37.00</u>	<u>37.00</u>	<u>0.00</u>
<i>Maintenance Mechanics</i>			
General Mechanics	2.00	2.00	0.00
Electrician	1.00	1.00	0.00
HVAC Mechanic	1.00	1.00	0.00
Plumber	1.00	1.00	0.00
Total Maintenance Mechanics	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>
Total Non-Certified Staff	<u><u>44.00</u></u>	<u><u>44.00</u></u>	<u><u>0.00</u></u>
TOTAL STAFFING PLAN	44.00	44.00	0.00



FACILITIES

New Canaan Public Schools, New Canaan, CT

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Manager	136,952	136,952	140,970	140,970	0	0.00%
Custodians	2,310,346	2,327,984	2,429,187	2,522,165	92,978	3.83%
Maintenance	356,180	409,851	369,567	406,417	36,850	9.97%
Non-Represented Staff	99,655	99,655	102,555	102,555	0	0.00%
Overtime	285,515	285,000	350,000	300,000	-50,000	-14.29%
TOTAL NON-CERTIFIED	3,188,649	3,259,442	3,392,279	3,472,107	79,828	2.35%
TOTAL SALARIES	3,188,649	3,259,442	3,392,279	3,472,107	79,828	2.35%
Non-Salary Objects						
Facility Specialists	125,238	130,000	130,000	130,000	0	0.00%
Repairs-Non-Instruct. Equip.	176,441	250,000	250,000	250,000	0	0.00%
Maintenance Service Contracts	585,953	598,313	600,424	633,632	33,208	5.53%
Total Contracted Services	887,632	978,313	980,424	1,013,632	33,208	3.39%
Water/Sewer	68,987	73,705	72,100	73,898	1,798	2.49%
Vehicle Repairs & Maintenance	5,448	13,300	13,300	13,300	0	0.00%
Maintenance Project Work	273,819	0	239,695	0	-239,695	-100.00%
Rent	393,129	401,782	402,335	402,335	0	0.00%
C.O. Update	64,992	64,992	64,992	0	-64,992	-100.00%
Staff Training	3,718	2,900	2,900	4,750	1,850	63.79%
Facilities Supplies	229,029	343,400	343,400	343,400	0	0.00%
Electricity	1,238,726	1,038,365	1,102,439	1,002,439	-100,000	-9.07%
Heating Fuel	468,304	305,065	380,000	330,000	-50,000	-13.16%
Propane Gas	13,200	48,000	84,384	84,384	0	0.00%
Diesel Fuel	134	450	450	450	0	0.00%
Gasoline Fuel	2,594	3,500	3,500	3,500	0	0.00%
Conferences/Travel	0	5,054	5,054	5,054	0	0.00%
Mileage & Travel Allowance	8,500	8,500	8,500	8,500	0	0.00%
Uniforms	19,318	38,847	28,847	28,847	0	0.00%
Office Supplies	340	800	800	800	0	0.00%
Equipment	32,973	48,919	48,919	53,093	4,174	8.53%
Dues/Fees/Subscriptions	300	600	600	600	0	0.00%
Other Expenses	1,327	2,000	2,000	2,000	0	0.00%
TOTAL NON-SALARY	3,712,470	3,378,492	3,784,639	3,370,981	-413,658	-10.93%
TOTAL BUDGET	6,901,118	6,637,934	7,176,918	6,843,088	-333,830	-4.65%

District-Wide Services



Mr. Roy Walder, Transportation Coordinator
Mr. Robert Muller, 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 not appropriately categorized elsewhere in the budget.

Transportation:

The district has recently signed a new five-year contract with DATTCO to provide home-to-school pupil transportation. The contract calls for a 2.0% increase in the daily rate for each of the five years commencing with the FY 2023 school year. Compared to other recent contract renewals in districts throughout the state, this agreement represents a very favorable outcome for New Canaan Public Schools.

At the beginning of the 2022/23 school year, the district adjusted school start times to incorporate High School and Saxe grades 7/8 going first, all three elementary schools going second, and Saxe grades 5/6 going third in a three-tier system. This change required 6 additional buses to meet the time constraints. Saxe 7/8 & High School students now begin at 8:00 am vs. 7:30 am. Start times for Elementary and Saxe 5/6 students were adjusted to minimize the number of students potentially arriving home during non-daylight hours. The time available between tiers was reduced by 10 minutes for each. This resulted in the need for additional buses due to time constraints and the distances required to be traveled.

For the 2023 school year, the district utilized 42 buses for home to school transportation. The entire fleet of buses is propane powered and includes 3 - Type II buses each with a rated capacity of 29 elementary students, 10 - Type I buses with a rated capacity of 47 elementary students and 38 - Type I buses with a rated seating capacity of 77 elementary students. For older students, these buses can accommodate 19, 31 or 51 students respectively assuming 2 students per seat. The smaller, 29 and 47 passenger buses are used to negotiate areas with more restrictive travel lanes or turns. Buses are parked at the High School overnight. The district uses the remaining buses for athletic/activity trips and/or spares for when regular home-to-school route buses are out of service. Typically, 2 to 3 buses are out of service each day for preventative maintenance or safety inspection.

For FY 2024 and assuming the same start time schedule, the district would again anticipate the use of 42 buses. The contracted annual rate per bus for home to school service represents an incremental cost of 2.0% or \$93,268 for this next school year. The district saves 1% of the annually contracted price, estimated to be \$47,549, by paying for the contract in two installments, each at the beginning of the semester rather than over ten monthly installments.

Approximately 3,400 students are scheduled to ride the buses. This number excludes only those high school student drivers (Juniors and Seniors) that often choose to use alternate transportation, those ineligible (walkers and those living out of district) per BOE policy and a small number for those families that choose to opt out of transportation. On average, about 60% of the scheduled riders actually ride on a typical day with older students being the most infrequent riders.

The district operates a fleet of smaller School Transportation Vehicles (STVs) in support of in-district and out-of-district students with special needs. The fleet consists of 25 vehicles including spares. The district employs 25 drivers and aides to operate the vehicles. The district transports various students to out-of-district schools and others to in-district locations. On average, this fleet

operates approximately 90 trips per day. The capital budget request includes an amount of \$165,000 to replace three higher mileage vehicles consistent with the seven-year replacement strategy for the fleet.

Campus Monitors:

Campus Monitors are instrumental in providing a safe and welcoming school environment for our students, staff and visitors. The staff is uniquely trained and capable of performing their duties at a very high level. The FY 2024 budget assumes a staffing level of ten FTEs, an increase of 1.0 FTE from FY 2023.

Employee Benefits:

The most significant line in the employee benefits budget is the amount that the district contributes to the Internal Services Fund for health benefits, and life and disability insurance. Based on claims through December 2022, claimant data and trend factors, the district's health benefits consultant projects that the net claims for FY 2023 will be approximately \$13.4MM, which is in line with the original budget. More information on the Internal Services Fund can be found in following pages within this section of the budget book.

The employee benefits section of the budget also includes funding for FICA/Medicare employer matching taxes, which the district calculates from the salary proposal, and Workers' Compensation Insurance, which we expect to increase by 3.0% based on historical claims and renewals. Other employee benefits include tuition reimbursement and retirement supplement, which are contractual, as well as unemployment and other employee benefits.

Other:

The final category in the budget document includes liability, auto and property insurance, which the district projects to increase by approximately 2.38%. Also included in this account is an allowance for deductibles. This section of the budget also includes salary allocations for expected costs not appropriately assigned to a cost center at this time. For example, the contract for our teachers includes a provision that enables staff to progress from one column to another upon completion of college credits. These employees are required to inform the Human Resource Office by December 1 if they plan to complete the required college credits. In FY 2024, this cost is expected to be \$285,522, which is \$65,338 more than the FY 2023 budget. This section also reflects funds for salary adjustments for pending negotiations with teaching assistants, custodians, and unaffiliated staff at \$419,532, and savings from turnover related to attrition of \$75,000. The district also includes 3.5 FTEs for enrollment variable adjustment because of the number of sections at the elementary level that are forecasted to be at, or slightly below, the break-point based on class size guidelines.

***DISTRICT-WIDE
STAFFING PLAN***

Pre-Kindergarten - Grade 12

	<u>2022-23 Actual</u>	<u>2023-24 Proposed</u>	<u>Change</u>
PUPIL TRANSPORTATION SERVICES			
<u>Non-Certified Staff</u>			
Transportation			
Supervision			
Transportation Coordinator	1.00	1.00	0.00
Drivers & Aides			
Drivers	20.00	20.00	0.00
Staffing for Change in Start & End Times	0.00	0.00	0.00
Aides	7.00	7.00	0.00
Total Drivers & Aides	<u>27.00</u>	<u>27.00</u>	<u>0.00</u>
 Total Non-Certified Staff	 <u>28.00</u>	 <u>28.00</u>	 <u>0.00</u>
TOTAL STAFFING PLAN	28.00	28.00	0.00
 CAMPUS MONITORS			
<u>Non-Certified Staff</u>			
Safety & Security			
Lead Campus Monitor	1.00	1.00	0.00
Safety Monitors	9.00	10.00	1.00
 Total Non-Certified Staff	 <u>10.00</u>	 <u>11.00</u>	 <u>1.00</u>
TOTAL STAFFING PLAN	10.00	11.00	1.00
 OTHER STAFFING			
<u>Certified/Non-Certified</u>			
Enrollment Variability Adjustment			
Core Classroom Subject Teachers	0.00	2.00	2.00
Special Subject Classroom Teachers	0.00	1.50	1.50
Teaching Assistant	0.00	0.00	0.00
Staffing for Change in Start & End Times	1.00	0.00	-1.00
 Total Certified/Non-Certified Staff	 <u>1.00</u>	 <u>3.50</u>	 <u>2.50</u>

PUPIL TRANSPORTATION
New Canaan Public Schools, New Canaan, CT

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Coordinator	128,459	128,459	132,102	132,102	0	0.00%
Drivers	1,319,471	1,258,967	1,294,241	1,294,241	0	0.00%
TOTAL NON-CERTIFIED	1,447,930	1,387,426	1,426,343	1,426,343	0	0.00%
TOTAL SALARIES	1,447,930	1,387,426	1,426,343	1,426,343	0	0.00%
Non-Salary Objects						
Contracted:						
Regular Transportation	3,634,704	4,645,009	4,636,124	4,737,363	101,239	2.18%
Special Education	14,990	25,000	25,000	25,000	0	0.00%
Other Professional Services	4,400	3,440	1,800	1,800	0	0.00%
Driver Drug Screening Tests	2,610	2,925	2,540	2,540	0	0.00%
Vehicle Repairs & Maintenance	37,425	39,440	40,870	40,870	0	0.00%
Bus Fuel	145,698	141,340	244,326	249,400	5,074	2.08%
Fuel Overage Reimbursement	-97,174	-75,000	-100,000	-100,000	0	0.00%
Gasoline Fuel	42,862	36,550	81,500	59,500	-22,000	-26.99%
Uniforms	1,773	2,500	2,500	2,500	0	0.00%
Supplies	4,564	2,510	2,510	2,510	0	0.00%
Equipment	0	0	0	9,650	9,650	100.00%
Dues/Fees/Subscriptions	0	350	370	370	0	0.00%
TOTAL NON-SALARY	3,791,854	4,824,064	4,937,540	5,031,503	93,963	1.90%
TOTAL BUDGET	5,239,784	6,211,490	6,363,883	6,457,846	93,963	1.48%



CAMPUS MONITORS

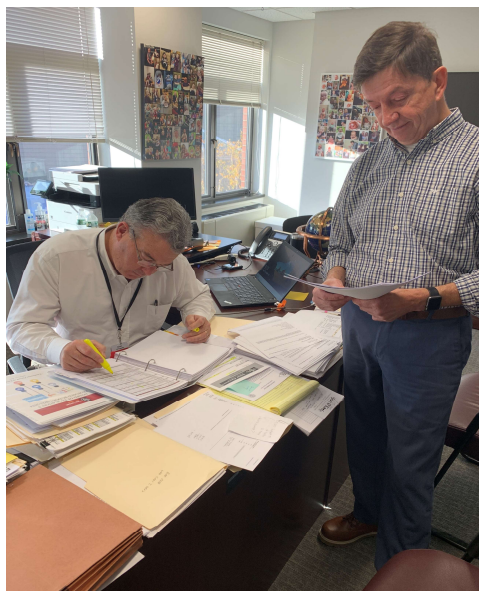
New Canaan Public Schools, New Canaan, CT

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
<u>SECURITY</u>						
Salaries						
Campus Monitors	347,009	342,646	382,000	420,000	38,000	9.95%
Non-Rep Security Work	0	0	0	0	0	0.00%
Campus Monitor Overtime	25,720	27,000	30,500	30,500	0	0.00%
TOTAL NON-CERTIFIED	372,729	369,646	412,500	450,500	38,000	9.21%
TOTAL SALARIES	372,729	369,646	412,500	450,500	38,000	9.21%
Non-Salary Objects						
Security Training	0	0	0	0	0	0.00%
Outsourced Services	0	0	0	0	0	0.00%
School Security (contracted)	6,825	14,510	12,510	12,510	0	0.00%
Repairs-Non-Instruct. Equip.	0	0	0	0	0	0.00%
Uniforms	3,474	5,000	5,500	5,500	0	0.00%
Supplies	6,936	8,000	8,000	8,000	0	0.00%
Equipment	0	0	0	0	0	0.00%
TOTAL NON-SALARY	17,235	27,510	26,010	26,010	0	0.00%
TOTAL BUDGET	389,963	397,156	438,510	476,510	38,000	8.67%



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

	2022 Expended	2023 Budget	2023 Projected	2024 Requested	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
<u>EMPLOYEE BENEFITS</u>						
Internal Services Fund Deposit	10,510,554	13,384,033	13,384,033	15,199,646	1,815,613	13.57%
FICA/Medicare Matching	1,904,785	2,035,683	2,035,683	2,110,162	74,479	3.66%
Worker's Compensation	521,685	538,715	523,070	538,672	15,602	2.98%
Tuition Reimbursement	83,088	150,000	120,000	120,000	0	0.00%
Retirement Supplement	80,500	111,500	111,500	111,500	0	0.00%
Unemployment	40,000	40,000	40,000	40,000	0	0.00%
Other Employee Benefits	6,256	6,200	6,300	6,300	0	0.00%
<u>TOTAL BENEFITS BUDGET</u>	13,146,867	16,266,131	16,220,586	18,126,280	1,905,694	11.75%
<u>OTHER</u>						
Salaries						
Grid Progression	0	220,184	0	285,522	285,522	
Salary Adjustment	0	301,610	0	419,532	419,532	
Leave of absence Adjustment	0	-90,000	0	0	0	
Enrollment Variability Adj.-Certified	0	148,322	0	216,304	216,304	
Turnover Savings	0	-150,000	0	-75,000	-75,000	
<u>TOTAL SALARIES</u>	0	430,116	0	846,358	846,358	
Non-Salaries						
Liability/Auto/Property Insurance.	276,471	281,346	300,560	307,699	7,139	2.38%
<u>TOTAL NON-SALARIES</u>	276,471	281,346	300,560	307,699	7,139	2.38%
<u>TOTAL OTHER BUDGET</u>	276,471	711,462	300,560	1,154,057	853,497	283.97%
<u>TOTAL DISTRICT-WIDE</u>	13,423,338	16,977,594	16,521,146	19,280,337	2,759,191	16.70%



INTERNAL SERVICES FUND

The Internal Services Fund provides a mechanism for full disclosure of revenues and expenditures on one statement, retaining fund balances specifically for health benefits, life and disability insurances, and providing budget stability. The Town is responsible for recording transactions, preparing periodic reports, maintaining the bank accounts and providing the necessary cash flow. The Board of Education is responsible for negotiating employee benefits, managing the plans and preparing budgets that adequately fund projected costs and align with the Town’s reserve funding policy, and providing reports on the financial activity of the fund.

The fund accounts for all of the business transactions associated with providing employees with the health benefit program and life and disability insurances outlined in collective bargaining agreements and the Board of Education’s agreements with non-represented staff. The fund has a “Revenue and Expenditure Statement” and a “Balance Sheet.”

Several revenue sources support this fund. The largest source of funding is from the Board of Education’s General Fund Operating Budget, which consists of an annual estimated appropriation for FY 2024 of \$15,199,646, or \$1,815,613 more than FY 2023. The FY 2022 budget leveraged three transfers totaling \$1,567,745 from the Operating Budget to fund an approximate \$0.3M over-expenditure in FY 2022 and a \$1.3M reduction to the FY 2023 Budget by the Board of Finance. These transfers enabled the Board of Education to appropriate sufficient funding for the Internal Services Fund for both FY 2022 and FY 2023. However, the \$1.3M reduction to FY 2023 budget is one of the two primary contributors to the FY 2024 Year-to-Year increase of \$1,815,613.

Other sources include employee cost sharing, which are very competitive compared with area school districts, State Teachers’ Retirement Board (TRB), retiree co-payments, COBRA and Medicare Part D. The following are the cost sharing percentages by collective bargaining group for FY 2024:

Administrators (HDHP)	22.0%
Teachers (HDHP)	22.0%
Custodians/Maintenance (HDHP)	21.0% (current, FY 2024 TBD)
Secretaries (HDHP)	20.5%
Teaching Assistants (HDHP)	19.0% (current, FY 2024 TBD) Single 75.0% (current, FY 2024 TBD) Family
Food Service Workers (HDHP)	19.5%

The expenditures accounted for in this fund include paid and accrued claims for medical, prescription and dental coverage, which are net payments from our stop loss insurance carrier for catastrophic claims, stop loss insurance premiums, administrative fees, life and disability insurance premiums, fees and taxes assessed to the district as a result of the Affordable Care Act and consultant fees. At the end of each fiscal period, the district’s insurance consultant provides the dollar amount of the outstanding claims liability. The Town records this amount in the financial statements as incurred but not recorded (IBNR).

The Board of Education has made cost containment through plan design a priority in contract negotiations. Employees have the option to participate in the High Deductible Health Plan (HDHP), which has a co-insurance component of 90/100 after satisfying the deductible. The district has realized significant savings from the shift to the HDHP from the traditional PPO Plan. In addition to working with our employee groups on plan design and cost sharing, the district has collaborated with the Town to jointly bid stop-loss insurance. This practice has been financially beneficial for the overall budget.

As mentioned above, one of the fundamental goals of an Internal Services Fund is to provide budget stability through risk mitigation. Self-insured health plans mitigate risk with stop-loss insurance and by setting aside funds in a reserve to cover the financial exposure that exceeds insurance coverage, should claims surpass projections. The district purchases two types of stop-loss insurance. Individual stop-loss insurance protects the district when a single claimant exceeds a specified threshold in the plan year, which is currently \$300,000. The second type of stop-loss insurance, aggregate stop-loss, protects the district when the total amount of all claims for the plan year exceeds a percentage of expected as projected by the carrier at the time of renewal. The 2024 budget anticipates maintaining this exposure at 120%. Therefore, this threshold caps the financial exposure to 20% of expected claims. In recent years, the Board of Education and Town agreed upon a “Board of Education Insurance Reserve Policy” that reduces the amount of fund balance that needs to be retained in the Internal Services Fund. This amount is set at 40% of the maximum exposure, which is the delta between expected claims and the aggregate stop-loss attachment point of 20%. The Town sets the remaining 60% of this exposure aside in a special reserve in the General Fund if needed.

The Board of Education’s annual General Fund Operating Budget for the Internal Services Fund request is determined by offsetting projected expenditures by anticipated revenues. In addition, the district adjusts this estimate by increasing or decreasing the requested appropriation by the amount necessary to retain 40% of the aggregate stop-loss corridor in the fund balance. We worked closely with our consultant to develop the FY 2024 budget for the Statement of Revenue and Expenditures and Balance Sheet presented below. These statements reflect the FYs 2021 and 2022 actuals, FY 2023 budget, FY 2023 projected and the FY 2024 proposed budget. We analyzed actual claims through November and looked at several estimates with aggressive, moderate and conservative trend factors. We chose the moderate trend as we have done before which points to projected claims for FY24 of \$14,883,474 which is slightly above our projection for FY 2023. However, based on our history of a high number of claimants exceeding the individual stop-loss of \$300K, we are anticipating another significant increase in our stop-loss insurance. Accordingly, premiums for stop-loss insurance in FYs 2023 and 2024 have increased by \$455,064 and \$723,903 respectively because of the costs of these high claimants. The Year-to-Year increase in the FY 2024 stop-loss insurance coupled with the impact of the \$1.3M FY 2023 budget reduction more than account for the overall increase of \$1,815,613 proposed in FY 2024.

The Internal Services Fund ended FY 2022 with a planned operating loss of \$4,433,116, which was based on projected available fund balance. On a reporting basis, this amount was reduced by the three Operating Fund transfers Special Appropriation approved in the Spring of 2022, which was planned to fund FY 2022 and FY 2023 claims, of \$1,567,745, and reset the loss to \$2,865,371. The undesignated fund balance on June 30, 2022 was \$1,274,904, which included the Special Appropriation noted above. These adjustments to revenues, expenditures and undesignated equity, clarifies available resources in the FY 2022 year-end position for use in FY 2023. Furthermore, this analysis provided the basis for estimating our budgetary needs for FY 2024, as occurs each year.

As we developed the FY 2024 budget proposal we reviewed and modified each revenue and expenditure line for expected changes, such as claims experience, trend, employee cost share percentages, changes in laws, etc. Most importantly, we calculated the reserve requirement for FY 2024 based on the Town’s funding policy for the Board of Education. As a result, our request for the FY 2024 General Fund Operating Budget appropriation for the Internal Services Fund will increase by \$1,815,613 as noted above.

New Canaan Public Schools, New Canaan, CT
New Canaan, Connecticut
Internal Services Fund

	2021 Actuals	2022 Actuals	2023 Budget	2023 Projected	2024 Proposed
Statement of Revenue & Expenditures					
<u>Revenues</u>					
Board of Education Operating Budget Contributions	9,758,415	8,942,809	13,384,033	13,384,033	15,199,646
Board of Education Additional Appropriation for FYs 2022 and 2023 Claims	411,797	1,567,745	0	0	0
Employee Contributions	2,116,052	2,186,421	2,179,990	2,400,000	2,472,000
Retiree Contributions, COBRA & Medicare Part D	441,392	413,353	425,055	405,000	405,000
TOTAL REVENUES	14,705,387	13,110,328	15,989,078	16,189,033	18,076,646
<u>Expenditures</u>					
Claims Paid	14,603,404	16,650,484	14,536,663	14,778,451	14,883,474
Imprest Balance Change		0	0	0	0
Individual Stop Loss Insurance Reimbursement	(1,337,629)	(3,164,570)	0	(381,504)	0
Rx Subsidy	(562,082)	(535,659)	(565,000)	(491,700)	(432,818)
Employer H.S.A. Deposit	1,033,788	1,019,019	1,030,000	1,030,000	1,030,000
Administrative Services	497,709	492,512	513,305	502,172	517,237
Stop Loss	728,260	992,742	1,479,000	1,447,806	2,171,709
Group Insurance (Life, ADD & LTD)	127,729	124,068	127,067	123,932	123,932
Service Fees	76,716	78,914	79,600	79,900	79,900
Employee Assistance Program	14,370	15,201	16,080	15,382	15,500
ACA Taxes	3,768	3,633	4,101	4,144	4,144
TOTAL EXPENDITURES	15,186,033	15,676,344	17,220,816	17,108,583	18,393,078
Change in IBNR	215,360	299,355	0	0	0
NET CHANGE - CURRENT YEAR	(696,006)	(2,865,371)	(1,231,738)	(919,550)	(316,432)
Fund Balance 7/1	5,986,246	5,292,031	1,094,671	2,426,660	1,507,110
Fund Balance 6/30	5,290,240	2,426,660	(137,067)	1,507,110	1,190,678
60% of the 20% Corridor/Changed to 40% in FYs 2022/2023/2024	1,332,039	1,151,756	1,162,933	1,190,678	1,190,678
Fund Balance Designated to Supplement Claims	3,958,201	1,274,904	0	316,432	0
Difference to Reserve Policy		1,274,904	(1,300,000)	316,432	0
<u>Balance Sheet</u>					
<u>Assets</u>					
Cash and Equivalents	5,844,466	3,623,820	1,080,829	3,024,361	2,707,929
Prepaid Expenses	102,235	0	0	0	0
Due from Other Funds	411,797	0	0	0	0
Accounts Receivables	151,424	480,580	0	0	0
	6,509,922	4,104,400	1,080,829	3,024,361	2,707,929
<u>Liabilities</u>					
Accounts Payables	1,788	160,489	0	0	0
Accrued Liabilities (IBNR)	1,217,896	1,517,251	1,217,896	1,517,251	1,517,251
Due to Other Funds	0	0	0		0
	1,219,684	1,677,740	1,217,896	1,517,251	1,517,251
<u>Net Position</u>					
Designated	1,332,039	1,151,756	1,162,933	1,190,678	1,190,678
Unrestricted	4,220,006	1,274,904	(1,300,000)	316,432	0
	5,552,045	2,426,660	(137,067)	1,507,110	1,190,678
Liabilities and Fund Equity	6,771,729	4,104,400	1,080,829	3,024,361	2,707,929

**New Canaan Board of Ed
Claim Projection Model**

Initial Projection Thru Oct-Less 2 Add Backs

Created: 12/2/2022

Experience	In-Force '22-'23	Projection '23-'24		
Experience Period Thru:	Nov-21	Oct-22		
Gross Paid Claims	\$ 15,880,089	\$ 15,438,841 -2.78%		
Normalization Adjustment ⁽¹⁾	1.0000	1.0000		
Adjusted Gross Claims	\$ 15,880,089	\$ 15,438,841 -2.78%		
Removed Large Claims	\$ (3,404,241)	\$ (3,379,933)		
Paid Claims Less Large Claims	\$ 12,475,848	\$ 12,058,908 -3.34%		
Benefit Adjustment	1.0000	1.0000		
Adjusted Claims	\$ 12,475,848	\$ 12,058,908 -3.34%		
Experience Period Contracts	7,816	7,657 -2.03%		
Adjusted Claims PCPM	\$ 1,596.19	\$ 1,574.89 -1.33%		
Experience Large Claim Data				
Members Over \$50K (\$--Count)	\$ 6,073,142 47 mbrs	\$ 7,146,969 47 mbrs		
Of Those Over \$50K Also Over \$300K				
or Will Trend Over \$300K (\$--Count)	\$ 3,404,241 3 mbrs	\$ 3,379,933 5 mbrs		
Claims in Excess of \$300K	\$ 1,714,836 3 mbrs	\$ 1,879,933 5 mbrs		
Add Back	\$ 900,000	\$ 1,500,000		
Claim Modeling				
	Aggressive	Moderate Trend	Conservative Trend	
Trend Months:	21	22	22	22
Adjusted Claims PCPM	\$ 1,596.19	\$ 1,574.89	\$ 1,574.89	\$ 1,574.89
Annual Trend	8.63%	8.05%	8.79%	10.91%
Applied Trend	15.6%	15.3%	16.7%	20.9%
Trended Claims PCPM	\$ 1,845.08	\$ 1,815.08	\$ 1,838.00	\$ 1,904.13
Margin	1.00	1.00	1.00	1.00
Trended Claims with Margin	\$ 1,845.08	\$ 1,815.08	\$ 1,838.00	\$ 1,904.13
Current Contracts	643	634 -1.40%	634	634
Projected Claims-Pre Large Claim Adj.	\$ 14,236,663	\$ 13,809,096	\$ 13,983,474	\$ 14,486,589
Large Claim Add Back	\$ 900,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Large Claimant Adjustment*	\$ (600,000)	\$ (600,000)	\$ (600,000)	\$ (600,000)
Projected Trended Claims	\$ 14,536,663	\$ 14,709,096	\$ 14,883,474	\$ 15,386,589
Adjustment--Cigna Adjustments	1.0000	1.0000	1.0000	1.0000
Adjustment--Other Adjustments	1.0000	1.0000	1.0000	1.0000
Adjusted Projected Claims	\$ 14,536,663	\$ 14,709,096	\$ 14,883,474	\$ 15,386,589
New Canaan Budget	\$ 14,536,663			
Other Expenses ⁽²⁾				
Stop Loss ⁽²⁾	\$ 1,650,530	\$ 2,441,141	\$ 2,441,141	\$ 2,441,141
Other Fees (Stirling)	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
Admin Fees ^{(3) (4)}	\$ 506,281	\$ 548,944	\$ 548,944	\$ 548,944
Less Projected RX Rebate ⁽⁵⁾	\$ (402,818)	\$ (461,700)	\$ (461,700)	\$ (461,700)
Total Cost				
Projected Total Cost	\$ 16,303,655	\$ 17,250,481	\$ 17,424,859	\$ 17,927,973
Contracts	643	634	634	634
PCPY	\$ 25,355.61	\$ 27,208.96	\$ 27,484.00	\$ 28,277.56
New Canaan Budget (Total \$ Only)	\$ 16,303,655			
Cost Change				
Projected Total Cost (\$--%)	\$ 946,826 5.81%	\$ 1,121,204 6.88%	\$ 1,624,318 9.96%	
Contracts	-1.40%	-1.40%	-1.40%	
PCPY	7.31%	8.39%	11.52%	
-vs-New Canaan Budget (Total Cost Only)	\$ 946,826 5.81%	\$ 1,121,204 6.88%	\$ 1,624,318 9.96%	

* Adjustment for known or Anticipated Non-Recurring large claimants.

(1) Normalization Adjustment (aka Completion Factor). Initially Provided For Claims Offset by Pandemic Stay at Home Protocols occurring April thru June 2020.

No Adjustments made in Experience Periods for 2022-23 or 2023-24.

(2) 22-23 Reflects FINAL VOYA Stop Loss --23-24 Final Voya 50% Increase PCPM

(3) Includes Cigna Fees & ACA PCORI. PCORI was to be Eliminated After 2019 (payable in July 20 @\$2.45 PMPY)-ACA Amended and Extended PCORI 10 Yrs-

2022 Est. Projected Fee \$2.66 x 10% or \$2.93 PMPY (Payable July 2023)--Actual Fee \$2.79

2023 Est. Projected Fee \$2.79 x 10% or \$3.07 PMPY (Payable July 2024)

(4) 23-24 Assume Cigna Fees Up 10% PCPM

(5) RX Rebates Estimate Based On Prior Calendar Years Actuals

FY 2024 Board of Education's Proposed Capital Budget

The Board of Education proposes the following capital projects for consideration in the FY24 Budget

School	Item Description	Amount
District	Engineering Services - District Wide	150,000
	Energy Conservation - Engineering Services	50,000
	Innovation Projects	200,000
	School Facilities Assessment	100,000
	District Total	500,000
East	Painting	30,000
	Exterior PA System	30,000
	Floor Replacement Phase 2	250,000
	Fire Alarm Field Devices System Detectors	105,000
	Masonry Restoration/ Repair/ Repoint Brick	80,000
	East Total	495,000
South	Painting	30,000
	Fire Alarm System Master Control	72,000
	Replacement of Fire Alarm Devices All School	65,000
	Exterior PA System	25,000
	Refurbish Gym Floor	50,000
	Boiler Replacement FY22 Funded \$350K, FY24 369K, Bid \$719K	369,000
	South Total	611,000
West	Painting	30,000
	Boiler Replacement-FY23 Funded \$309K, xfered out \$227,750, FY24 \$509,750, Bid \$591K	509,750
	Fire Alarm System Panel and Devices Replacement	90,000
	Exterior PA System	35,000
	Flooring Replacement Phase 2	150,000
	West Total	814,750
Saxe	Masonry Repairs/Repoint Brick	150,000
	Renovate Parking Lot & Curb Repairs (New Granite)	375,000
	Painting	50,000
	Refurbish Gym Floor	42,000
	Bathroom Partitions	35,000
	Floor Replacement Phase 2	250,000
	Concrete Courtyard Resurface Phase 1	150,000
	Exterior PA System	50,000
	Interior Intercom System Main Offices	10,000
	Gymnasium Dividers Curtains (2)	60,000
	Saxe Total	1,172,000
NCHS	Auditorium Carpet Replacement	100,000
	Planetarium	200,000
	Diesel Tank Removal	50,000
	Painting	50,000
	Auxiliary Gym Floor Refinish	50,000
	Redesign Media and Innovation Center	150,000
	ABS Control Upgrade	25,000
	Chiller Valve and Internal Test	55,000
	Traffic Control Station	50,000
	Parking Lot Gates and Operators	32,000
	NCHS Total	762,000
	Total Capital Budget Request	4,354,750

FY 2024 Board of Education's Proposed Capital Budget

The Board of Education proposes the following capital projects for consideration in the FY24 Budget

School	Item Description	Amount
Vehicles	SPED Transportation Vehicle Replacement	65,000
	SPED Transportation Vehicle Replacement	65,000
	SPED Transportation Vehicle Replacement	65,000
	Maintenance Vehicle Replacement	45,000
	Vehicle Total	240,000
Technology	2020-2021 Lease	158,541
	2021-2022 Lease	159,684
	2022-2023 Lease	213,314
	2023-2024 Lease (See Purchasing Plan)	200,000
	Technology Total	731,539
Total Capital, Vehicles & Technology Budget Request		5,326,289

DISTRICT

1) Engineering Services - District Wide: \$150,000

Provide Professional Engineering services to support our capital projects such as structural engineers, architects and MEP Engineering firms.

2) Energy Conservation – Engineering Services: \$50,000

Professional Engineering Professionals for developing Energy Conservation projects such as Combined Heat and Power Systems.

3) Innovation Projects: \$200,000

Begin transforming the media centers at all schools to best suit the needs of the Innovation Initiative. The allocation between schools will be determined based on additional research.

4) School Facilities Assessment: \$100,000

Professional Services to perform a campus wide survey of the existing conditions of the school buildings, physical plant utility systems, site conditions, Life Safety Systems, and other areas. Also includes a state-mandated inspection of all HVAC systems which must be completed by December 31, 2023 and every five years after that.

District Total: \$500,000

EAST ELEMENTARY SCHOOL

1) Painting: \$30,000

Continuation of planned painting in areas inside the school including classroom and public spaces.

2) Exterior PA System: \$30,000

This is to allow announcements to be heard on playgrounds and other areas at the school to increase safety and enhance communications as recommended by CAB.

3) Floor Replacement Phase 2: \$250,000

This is to continue the project from summer 2022 to replace worn floor tile in several areas throughout the school.

4) Fire Alarm Field Devices System Detectors: \$105,000

This is to replace the original Fire Alarm Detectors throughout the school due to age and the newly installed fire panels.

5) Masonry Restoration/Repair/Repoint Brick: \$80,000

This is to perform the repairs and repointing on the school exterior.

East Elementary School Total: \$495,000

SOUTH ELEMENTARY SCHOOL

1) Painting: \$30,000

Continuation of planned painting in areas inside the school including classroom and public spaces.

2) Fire Alarm Master Control: \$72,000

This is to replace the main components for the existing fire alarm system.

3) Replacement of Fire Alarm Devices Entire School: \$65,000

This is to replace all of the detection equipment throughout the entire school due to age and the newly installed fire panels.

4) Exterior PA System: \$25,000

This is to allow announcements to be heard on playgrounds and other areas at the school to increase safety and enhance communications as recommended by CAB.

5) Refurbish Gym Floor: \$50,000

This is to sand, repair and restripe the gym floor.

6) Boiler Replacement: \$369,000

The Boilers for the entire school are past their life expectancy and are very inefficient,

South Elementary School Total: \$611,000

WEST ELEMENTARY SCHOOL.

1) Painting: \$30,000

Continuation of planned painting in areas inside the school.

2) Boiler Replacement: \$509,750

Boilers for the entire school heating. Boilers are past their rated lives and are very inefficient.

3) Fire Alarm System Panel and Devices: \$90,000

This is for the replacement of the Fire Alarm System Panel and Devices.

4) Exterior PA System: \$35,000

This is to allow announcements to be heard on playgrounds and other areas at the school to increase safety and enhance communications as recommended by CAB.

5) Flooring Replacement Phase 2: \$150,000

This is to replace worn floor tile in several areas with concentration in building 3.

West Elementary School Total: \$814,750

SAXE MIDDLE SCHOOL

1) Masonry Repairs/Repoint Brick: \$150,000

This is to perform repairs and restoration on the exterior brick walls.

2) Renovate Parking Lot & Curb Repairs (New Granite): \$375,000

This is to replace broken curbing and cracked asphalt in the parking lots.

3) Painting: \$50,000

Continuation of planned painting in areas inside the school.

4) Refurbish Gym Floor: \$42,000

Refinish entire gym floor with new material and striping. This gym was used as overflow during COVID and were worn down by cafeteria tables.

5) Bathroom Partitions: \$35,000

Replace worn out and rusting partitions.

6) Floor Replacement Phase 2: \$250,000

Continuing with hallways throughout the school.

7) Concrete Courtyard Resurface Phase 1: \$150,000

This area is damaged and uneven, limiting the use of the space.

8) Exterior PA System: \$50,000

This is to allow announcements to be heard on playgrounds and other areas at the school to increase safety and enhance communications as recommended by CAB.

9) Interior Intercom System Main Offices: \$10,000

This will allow the main offices will have the ability to make announcements from Upper or Lower Division.

10) Gymnasium Curtain Dividers: \$60,000

Existing systems are antiquated, cumbersome and out dated.

Saxe Middle School Total: \$1,172,000

NEW CANAAN HIGH SCHOOL

1) Auditorium Carpet Replacement: \$100,000

This is to replace the flooring in the school auditorium

2) Planetarium Upgrade: \$200,000

This is to provide labor and material to support the renovation for the interior needs of the space.

3) Diesel Tank Removal: \$50,000

This tank will be aging out this coming year and must be removed and disposed of.

- 4) Painting: \$50,000**
Continuation of planned painting in areas inside the school.
- 5) Auxiliary Gym Floor Refinish: \$50,000**
This is to sand recoat, and repair and the gym floor.
- 6) Redesign the Media and Innovation Center: \$150,000**
Create new space to accommodate new requirements to meet the Innovation Curriculum
- 7) ABS Control Upgrade: \$25,000**
Upgrade ABS Software to improve efficiency and the operation of the A/C Control System
- 8) Chiller Valve and Chiller Test: \$55,000**
Replacement of Chiller Valves which are failing and testing for efficiency and reliability
- 9) Traffic Control Station: \$50,000**
Install a traffic control booth at the main entrance
- 10) Parking Lot Gates and Operators: \$32,000**
This is for the school parking lots to provide a more efficient flow of vehicles on the campus.
- New Canaan High School Total: \$762,000**

Total Facilities Capital Budget Request \$4,354,750

Sped Transportation Vehicle Replacement	\$65,000
Sped Transportation Vehicle Replacement	\$65,000
Sped Transportation Vehicle Replacement	\$65,000
Maintenance Vehicle Replacement	<u>\$45,000</u>
Total Vehicles	\$240,000

Technology Leases	
20-21 Lease	\$158,541
21-22 Lease	\$159,684
22-23 Lease	\$213,314
23-24 Lease	<u>\$200,000</u>
Total Lease Expense for 23-24	\$731,539

Total Facilities/Vehicles/Tech Leases	\$5,326,289
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NEW CANAAN PUBLIC SCHOOLS - FIVE (5) YEAR CAPITAL PLAN			FY 2024-2028		Board of Education's Proposed Budget			
School	Item Description		2023-24	2024-25	2025-26	2026-2027+	2027-2028	School Total
DISTRICT	Engineering Services District Wide	Planned	150,000	50,000	50,000	50,000	50,000	350,000
	Energy Conservation - Engineering Services	Planned	50,000					50,000
	Innovation Projects	Planned	200,000	200,000	200,000			600,000
	School Facilities Assessment	Accelerated	100,000					100,000
	Total District:		500,000	250,000	250,000	50,000	50,000	1,100,000
EAST	Painting	Planned	30,000	30,000	30,000	30,000	30,000	150,000
	Exterior PA System	Planned	30,000					30,000
	Floor Replacement Phase 2	Planned	250,000					250,000
	Fire Alarm System Panel and Devices Replacement Phase 2	Accelerated	105,000					105,000
	Masonry Restoration/Repair/Repoint Brick	Deferred	80,000			30,000		110,000
	Total East:		495,000	30,000	30,000	60,000	30,000	645,000
SOUTH	Painting	Planned	30,000	30,000	30,000	30,000	30,000	150,000
	Fire Alarm System Panel and Devices Replacement	Planned	72,000					72,000
	Replacement of Fire Alarm Devices All School	Planned	65,000					65,000
	Exterior PA System	Planned	25,000					25,000
	Refurbish Gym Floor	Planned	50,000					50,000
	Boiler Funded 2022 (\$350,000) Need \$369,000	Planned	369,000					369,000
	Floor Replacement	New				250,000	250,000	500,000
	Total South:		611,000	30,000	30,000	280,000	280,000	1,231,000
WEST	Painting	Planned	30,000	30,000	30,000	30,000	30,000	150,000
	Boiler Funded 2023 (\$309,000) Transfer to East (\$227,750)	Accelerated	509,750					509,750
	Fire Alarm System Panel and Devices Replacement	Planned	90,000	93,362				183,362
	Flooring Replacement Phase 2	Planned	150,000	250,000				400,000
	Exterior PA System	Planned	35,000					35,000
	Roof Replacement	Deferred		2,200,000				2,200,000
	Total West:		814,750	2,573,362	30,000	30,000	30,000	3,478,112
SAXE	Masonry Repairs/Repoint Brick	Planned	150,000			150,000		300,000
	Renovate Parking Lot & Curb Repairs (New Granite)	Planned	375,000	375,000				750,000
	Painting	Planned	50,000	50,000	30,000	30,000	30,000	190,000
	Refurbish Gym Floor	Planned	42,000					42,000
	Bathroom Partitions	Planned	35,000					35,000
	Floor Replacement Phase 2	Planned	250,000	250,000				500,000
	Concrete Courtyard Resurface Phase 1	Planned	150,000					150,000
	Exterior PA System	Planned	50,000					50,000
	Interior Intercom System Main Offices	New	10,000					10,000
	Roof Replacement	Deferred		1,250,000	1,250,000	1,250,000		3,750,000
	Gymnasium Divider Curtains (2)	Planned	60,000					60,000
	Total Saxe:		1,172,000	1,925,000	1,280,000	1,430,000	30,000	5,837,000
HIGH	Auditorium Carpet Replacement	Planned	100,000					100,000
	Planetarium	Planned	200,000					200,000
	Diesel Tank Removal	Planned	50,000					50,000
	Painting	Planned	50,000	50,000	30,000	30,000	30,000	190,000
	Co-Generation Plant	Deferred		500,000				500,000
	Auxiliary Gym Floor Refinish	New	50,000					50,000
	Redesign Media and Innovation Center	Planned	150,000					150,000
	ABS Control Upgrade	Planned	25,000					25,000
	Chiller Valve and Internal Test	Planned	55,000					55,000
	Traffic Control Station	Planned	50,000					50,000
	Parking Lot Gates and Operators	New	32,000					32,000
	Chiller Replacement	New				400,000	400,000	800,000
	Studio Renovation			200,000				200,000
	Total HS:		762,000	750,000	30,000	430,000	430,000	2,402,000
	Total Facilities:		4,354,750	5,558,362	1,650,000	2,280,000	850,000	14,693,112
VEHICLES	SPED Transportation Vehicle Replacement Net of Trade In	Planned	65,000	65,000	65,000	65,000	65,000	325,000
	SPED Transportation Vehicle Replacement Net of Trade In	Planned	65,000	65,000	65,000	65,000	65,000	325,000
	SPED Transportation Vehicle Replacement Net of Trade In	Planned	65,000	65,000	65,000	65,000	65,000	325,000
	Maintenance Vehicle Replacement	New	45,000	45,000	45,000	67,000	67,000	269,000
	Total Vehicles:		240,000	240,000	240,000	262,000	262,000	1,244,000
TOTAL PROJECTED CAPITAL NEEDS			4,594,750	5,798,362	1,890,000	2,542,000	1,112,000	15,937,112
TECHNOLOGY SERVICES								
20-21 Lease			158,541					158,541
21-22 Lease			159,684	159,684				319,368
22-23 Lease			213,314	213,314	213,314			639,942
23-24 Lease			200,000	200,000	200,000	200,000		800,000
24-25 Lease				200,000	200,000	200,000		800,000
25-26 Lease					200,000	200,000	200,000	600,000
26-27 Lease						200,000	200,000	400,000
27-28 Lease							200,000	200,000
Total Equipment Lease. Annual spend for the IT Lease is proposed at \$800k			731,539	772,998	813,314	800,000	800,000	3,917,851
TOTAL PROJECTED CAPITAL/LEASE NEEDS			5,326,289	6,571,360	2,703,314	3,342,000	1,912,000	19,854,963

NEW CANAAN PUBLIC SCHOOLS
NEW CANAAN, CONNECTICUT

PROPOSED BUDGET FOR 2023-2024
TECHNOLOGY EQUIPMENT PROCUREMENT PLAN

Fiscal Year	Rationale	Budget Costs
2020-21	Annual Payment for the 2020-21 hardware lease	\$158,541
2021-22	Annual Payment for the 2021-22 hardware lease	\$159,684
2022-23	Annual Payment for the 2022-23 hardware lease	\$213,314
2023-24	Annual Payment for the 2023-24 hardware lease	\$200,000
		\$731,539
	2023-2024 Purchasing Plan:	
	1:1 Device Refresh iPads / Chromebooks	\$253,068
	Network Infrastructure (servers, switches, cisco phones)	\$258,694
	Film Editing iMacs NCHS	\$41,338
	Smart Interactive	\$137,500
	Staff Assigned Devices (iPads and laptops)	\$24,400
	NCHS TV Studio Upgrades	\$25,000
	Special Education Devices	\$50,000
	Unanticipated Projects	\$10,000
	Total	\$800,000

Federal and State Grants



Federal and State Grants FY 2022

GRANT NAME	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	163,365	Federal Grant programs to service children who are educationally at risk
Title I Improving Basic Programs - Carryover (Yr. 2)	42,437	Same as above
Title II Teachers Part A - Public	64,214	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 & 3)	53,310	Same as above
Title II Teachers Part A - Non-public	10,182	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 & 3)	11,259	Same as above
Title III English Language Acquisition	4,095	Federal Grant program to develop English language proficiency and also used to support professional development of staff working with ESL students
Title IV Student Support - Public	8,797	Federal Grant program for student support and academic enrichment
Title IV Student Support - Non-Public	1,395	Same as above
Title IV Student Support - Public- Carryover (Yr. 2)	4,351	Same as above
Title IV Student Support - Non-Public - Carryover (Yr. 2 & 3)	2,641	Same as above
Carl D. Perkins Voc. & Tech Education Act	37,501	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 - Public	927,687	Federal Grant programs to service children who meet the criteria for special education
IDEA - Part B Section 611 - Non-public	1,766	Federal Grant programs to service non-public school children who meet the criteria for special education
IDEA-Part B Section 611-Public-Carryover (Yr. 2)	126,502	Same as above
IDEA-Part B Section 611-Non-public-Carryover (Yr. 2)	3,384	Same as above
IDEA - Part B Section 619 Preschool - Public	16,533	Federal Grant programs to service children who meet the criteria for special education in preschool
IDEA - Part B Section 619 Preschool - Carryover (Yr. 2)	2,836	Same as above
IDEA - Part B Section 619 Preschool - Non-Public - Carryover (Yr. 2)	367	Same as above
Student Support and Academic Achievement Grant (TEAM)	3,346	State Grant to support beginning teachers with mentors
Area 9 Cable Council	10,221	Grant from Area 9 Cablevision to maintain NCHS TV Studio.
Area 9 Cable Council - Carryover	2,440	Same as above
Adult Education	88	State grant to offset a percentage of eligible adult education costs.
Cares Act Unemployment Credits	26,019	Credits were provided to offset the unemployment claims paid out to reimbursing employers
SPED Covid Grant	20,000	The CARES ACT provided funding to address the impact of COVID-19 on schools.
ARP ESSER	1,062,030	Same as above
ARP IDEA 611 - Public	236,401	Same as above
ARP IDEA 611 - Non-Public	450	Same as above
ARP IDEA 619	22,480	Same as above
ESSER II	472,554	Same as above
ESSER SPED Recovery	80,000	Same as above
ESSER Bonus Special Populations	25,000	Same as above
ESSER Dyslexia	14,950	Same as above
	3,458,601	TOTAL CATEGORICAL GRANTS
REIMBURSEMENT GRANTS		
Special Ed/Excess Cost	955,713	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)	457,654	State educational foundation grant paid directly to Town to assist in funding public education
	\$ 1,413,367	TOTAL REIMBURSEMENT GRANTS
TOTAL STATE & FEDERAL GRANTS	\$ 4,871,968	

Food Service



Ms. Michelle Santelli, Food Service Director
Ms. Amanda Gangemi, 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>2022-23 Actual</u>	<u>2023-24 Proposed</u>	<u>Change</u>
<u>Non-Certified Staff</u>			
Supervision/Management			
Director of Food Service	1.00	1.00	0.00
Food Service Assistant/Bookkeeper	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	0.00	0.00	0.00
Food Service Staff			
East Elementary School	2.38	2.38	0.00
South Elementary School	2.38	2.38	0.00
West Elementary School	2.38	2.38	0.00
Saxe Middle School	10.00	10.00	0.00
New Canaan High School	12.00	12.00	0.00
Total Food Service Staff	<u>29.14</u>	<u>29.14</u>	<u>0.00</u>
Total Non-Certified Staff	<u><u>31.14</u></u>	<u><u>31.14</u></u>	<u><u>0.00</u></u>
TOTAL STAFFING PLAN	31.14	31.14	0.00



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

	2021 Actuals	2022 Actuals	2023 Budget	2023 Projected	2024 Budget	\$ Differ. To Projected	% Differ. To Projected
<u>Statement of Revenue & Expenditures</u>							
Revenues							
Sales	1,237,131	2,415,114	2,524,600	2,772,681	2,911,315	138,634	5.00%
Catering Sales	20,464	54,024	30,000	34,348	36,065	1,717	5.00%
Other	37,818	-3,370	1,000	1,000	1,000	0	0.00%
Purveyor Rebates	531		0	0	0	0	0.00%
Dividend and Interest Income	50		0	0	0	0	0.00%
TOTAL REVENUES	1,295,994	2,465,769	2,555,600	2,808,029	2,948,380	140,351	5.00%
Expenditures							
Salaries & Employee Benefits							
Managers	90,270	92,978	95,302	100,767	103,640	2,873	2.85%
Administrative Support	52,020	46,584	54,177	58,195	59,941	1,746	3.00%
Food Service Workers	729,132	736,944	791,089	845,292	868,538	23,246	2.75%
Food Service Workers Overtime	0		0		0	0	0.00%
Sick Incentive	3,638		4,100	4,100	4,100	0	0.00%
FICA/Medicare	59,319	63,287	72,267	77,139	79,271	2,132	2.76%
Contribution to ISF - Health Benefits	0	4,300	0	0	0	0	0.00%
TOTAL SALARIES	934,378	944,093	1,016,936	1,085,493	1,115,489	29,996	2.76%
Non-Salary Objects							
Repairs	61,900	48,341	49,450	60,150	60,000	-150	-0.25%
Travel Allowance/Training	4,391	6,197	7,600	7,600	7,600	0	0.00%
Grocery Purchases	414,914	944,412	810,637	854,375	922,725	68,350	8.00%
Beverage Purchases	74,831	110,955	143,565	109,950	118,746	8,796	8.00%
Dairy Purchases	64,553	96,536	99,951	110,100	118,908	8,808	8.00%
Paper Supplies	98,815	171,923	134,806	149,662	157,145	7,483	5.00%
Inventory Adjustment	17,322	-2,397	0	0	0	0	0.00%
Kitchen Supplies	6,845	9,037	15,275	15,275	15,000	-275	-1.80%
Office Supplies	2,258	763	3,000	3,000	2,500	-500	-16.67%
Uniforms	14,000	14,090	15,500	15,500	16,000	500	3.23%
Equipment	42,898		154,000	0	169,400	169,400	0.00%
Software	10,352	9,766	10,576	8,810	9,200	391	4.43%
Rentals	0		0	0	0	0	0.00%
Outsources Services	0	113	2,000	23,100	2,000	-21,100	-91.34%
Other Expenses	1,506	3,016	0	0	0	0	0.00%
Bank Charges	4,808	4,778	0	300	300	0	0.00%
TOTAL NON-SALARY	819,391	1,417,528	1,446,360	1,357,822	1,599,524	241,703	17.80%
TOTAL EXPENSES	1,753,769	2,361,621	2,463,296	2,443,315	2,715,013	271,699	11.12%
NET INCOME/(LOSS)	-457,775	104,148	92,304	364,714	233,367	-131,347	-36.01%
FUND BALANCE							
Beginning Fund Balance on July 1, 2022	568,082						
FY 2023 Net Income/(Loss)	364,714						
Projected Ending Fund Balance on June 30	932,796						

Additional Resources



“East Elementary School Outdoor Learning Center donated by the East PTC”

Facilities Rental

Donations

Summer School

New Canaan Public Schools, New Canaan, CT
New Canaan, Connecticut

Facilities Rental, Donations & Summer School
FY 2022 Financial Statements

	Facilities Rental	Donations	Summer School
<u>Statement of Revenue & Expenditures</u>			
<i>Revenues</i>			
Rentals	166,077		0
Cash Donations	0	192,029	0
Tuition	0		104,780
Strength/Conditioning Coaches			50,657
Interest Income			
Prior Year Audit Adjustment	0		0
<i>TOTAL REVENUES</i>	166,077	192,029	155,437
<i>Expenditures</i>			
Salaries/Stipends	91,770	0	169,555
FICA/Medicare	9,583	0	12,971
<i>TOTAL SALARIES</i>	101,352	0	182,526
<i>Non-Salary Objects</i>			
Project Work	0		0
Software/Equipment	0	133,293	0
Rental Allocation to the Town	10,000		0
Outsourced Services	7,535	57,436	7,101
Materials	0	32,151	10,829
Books	0	18,268	0
Other Expenses	0		0
Bank Charges/Credit Card Fees	225		6,607
<i>TOTAL NON-SALARY</i>	17,760	241,147	24,536
<i>TOTAL EXPENSES</i>	119,112	241,147	207,063
<i>NET INCOME/(LOSS) FY22</i>	46,965	(49,118)	(51,626)
Sports Booster Clubs		213,896	
PTCs/PFA direct paid donations		122,596	
<i>Total Donations</i>		577,639	

New Canaan Public Schools, New Canaan, CT
New Canaan, Connecticut

Facilities Rental, Donations & Summer School
FY 2022 Financial Statements

	Facilities Rental	Donations	Summer School
<hr/>			
<i>Balance Sheet on June 30, 2022</i>			
<i>Assets</i>			
Cash	256,135	158,617	349,353
Accounts Receivables (A)	37,803	230	0
ASSETS	<hr/> 293,938	<hr/> 158,847	<hr/> 349,353
 <i>Liabilities</i>			
Accrued Liabilities	2,524	22,635	18,900
Payable to the Town	0	0	0
Due to the Town of New Canaan	29,291	58,215	13,936
Unearned Revenue	0	0	132,980
LIABILITIES	<hr/> 31,815	<hr/> 80,850	<hr/> 165,816
 <i>Equity</i>			
Fund Balance 7/1/2021	215,159	127,115	235,163
Current Year Change in Fund Balance (B)	46,965	(49,118)	(51,626)
EQUITY - Fund Balance 6/30/2022	<hr/> 262,124	<hr/> 77,997	<hr/> 183,537
 LIABILITIES & EQUITY	 293,938	 158,847	 349,353

(A) Accounts Receivable for Facilities Rental are estimated based on corresponding expenditures. Actual billing is issued in arrears.

(B) Revenues for donations do not include balances carried over from previous years for ongoing projects

(C) Revenue and Expenditures for Athletic Camps were added to Summer School in FY22. These net to zero change.

GOALS, BUDGET ASSUMPTIONS AND RELATED PRIORITIES

2023-2024 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, following a formal process and using a curriculum template, 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 in different modalities.
 - ii. Intellectual curiosity, persistence, resilience, a growth mindset, and the application of discipline-based knowledge fuel success as a student and citizen, and district curriculum, instruction, and assessments reflect these expectations.
 - 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. The district embeds these expectations 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. K-12 language programs and English Language Learner programs are key to success in these areas, and the district formally acknowledges students who have successfully become proficient in a second language.
- b. Excellence is not a destination, but a journey focused on continuous improvement, learning, and leveraging high-impact practices district-wide**
 - i. Innovation encompasses all disciplines, can be integrated in curriculum K-12, and encourages students to progress from engagement to empowerment in their learning.
 - ii. Examining existing spaces and developing a plan to extend existing classroom options to include dedicated spaces for planning, collaboration, fabrication, and development of ideas provides the context for design thinking and exploration to occur for all students in every school.
 - iii. Engaging, meaningful, and aligned content and programming for the newly renovated planetarium, (a.k.a. the Dome), provides the foundation for assured experiences for our students as well as high-interest engagement from the community.
 - iv. Faculty and staff will be provided the professional learning required to successfully integrate a design-thinking mindset to curricular experiences K-12.
- c. 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 improve student

performance continuously.

- ii. Staffing levels, instructional materials, technology, equipment, and supplies must provide for full implementation of 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 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, assessment, and revision of curriculum and related student outcomes across the system.

d. 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 supports our students' growth and 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 the faculty and staff at Saxe Middle School to differentiate instructional practice based on each student's individualized learning needs within a developmentally appropriate and supportive learning environment.
- iii. Ensuring early literacy for all students is the foundation of future academic success. Providing high quality, researched-based instruction to students with disabilities who struggle to learn to read is critical for achieving this goal. Early literacy will often minimize or prevent the need for future additional services provided within the district or from outside providers and the associated costs.
- iv. Providing resources focused on the health and well-being furthers our efforts to help our students become and remain healthy in all domains of their lives.
- v. Ongoing reviews and revisions to programs ensure that the district is responsive to and reflective of the needs, expectations, and interests of today's learners. Such reviews may identify a need for reallocation or addition of resources for staffing, training, materials and/or equipment.
- vi. Supporting teacher-leaders in their ongoing implementation of innovative and transformational practices with technology, with a focus on expanding opportunities for students, leads to a continuous cycle of experimentation, learning, sharing, and improving.
- vii. Efforts focused on the early identification of and support for students in need of intervention (RTI) services provide a network of supports to help ensure all students continually progress in meeting and/or exceeding their learning goals each year. The successful results of these proactive efforts often lead to cost savings or avoidance of future costs associated with costlier special education services in or out of district.
- viii. Beginning with a K-12 crosswalk between the newly designed Computer Science Standards and the NCPS curriculum will highlight opportunities for growth as we look to expand the program for all students.
- ix. Continued professional learning related to our Learning Management Systems (LMS) ensures we continue to evolve in our use of these powerful tools on behalf of our students and their parents/guardians.
- x. Continued investment in the integration and implementation of science, technology, engineering, and math (STEM) initiatives K-12, in alignment with the Next Generation Science Standards (NGSS), 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.

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. A continued focus on the new website ensures it continuously improves in meeting the needs of all stakeholders while also streamlining the publication process to help ensure content is timely and relevant for all audiences.
 - ii. Implementing best practices in school and district communications engages all students, families, and other stakeholders in the educational process while ensuring compliance with legislation.
 - iii. Continuing to advocate for the needs of New Canaan students locally, regionally and statewide through active participation in statewide committees and frequent communication with policy-makers ensures that we represent our stakeholders' needs to decision-makers.
- b. Effective communication with families is essential to creating the conditions where all students can excel**
 - i. Providing information to families about available student support services helps ensure all students and families can avail themselves of these important school and community supports.
 - ii. Continued improvement of our Learning Management Systems (LMS) helps ensure the system's features are appropriately implemented district-wide for the benefit of students, parents, and staff.

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. Expanding coordinator competence in coaching provides a network of expert leaders to help ensure all teachers receive timely feedback aligned with research-based best practices.
- iii. Maintaining the fidelity and effectiveness of the Teacher Evaluation and Professional Learning (TEPL) model by providing differentiated professional learning, reviewing and adjusting the evaluator/evaluatee ratios wherever necessary, and maintaining a system of collaborative document creation, storage, and retrieval, ensures it remains a powerful and easily accessible tool for teacher growth and support.
- iv. 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 into classroom practices. In addition, they update curriculum, assessment, instructional practices, oversee placement and assessment administration, and lead embedded professional learning experiences for staff.
- v. A focus on the recruitment and retention of highly-qualified candidates for all positions, certified and non-certified, helps ensure our professional learning community continuously improves through staffing changes.
- vi. Identifying and highlighting non-monetary compensation opportunities for NCPS employees

helps improve recruitment and retention.

GOAL 4. PROMOTE AN ENVIRONMENT THAT FOSTERS RESPECT, ETHICAL BEHAVIOR, AND RESPONSIBLE LOCAL, NATIONAL, AND 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. The district wide school climate initiative, aligned with the K-12 Social, Academic, and Personal Learning Framework, supports and strengthens positive school cultures at each building to ensure that every student feels physically, emotionally, and intellectually safe while supporting faculty and staff well-being.
 - ii. The campus monitor system is a critical component of our school safety initiative. Adjusting the system to meet identified needs increases its effectiveness and provides 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. The Crisis Advisory Board (CAB) effectively brings together school staff, district staff, police, fire, campus monitors, EMS, Cybersecurity, health, SEL, SROs, and first-responders town-wide to review, plan, implement, test, and revise security protocols and procedures.
 - v. 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 activities outside of the school day, thereby providing increased opportunities for students to become positively involved with and invested in the school and New Canaan community.
 - vi. 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 (SRO), provides daily monitoring and supporting of student and family needs along with effective and responsive mental-health and crisis-response teams district-wide.
 - vii. Providing students with opportunities for community service and recognizing students for service they perform outside of school underscores the importance of these activities and the role they play in the development of problem-solving skills, responsibility, and social connectedness.
- b. Continuously strengthening all school and classroom communities to ensure every student feels a sense of belonging, safety, connection, and engagement in inclusive, respectful, equitable, and supportive learning environments welcomes every child and family to become active in their classroom, school, and district communities.**
- i. NCPS will deepen students' understanding of a range of differences among people by fostering empathy and respect for all and by celebrating the unique and varied contributions each of us makes to the community and beyond. In this regard, NCPS will initiate a process, including the Board of Education and other stakeholders and informed by research, to develop a district wide statement supporting this goal with short- and long-term action items.
 - ii. Providing professional development focused on raising cultural awareness and enhancing culturally proficient and responsive educational approaches helps ensure this work is integrated into our classrooms through our teachers' instructional practices.
 - iii. Recognizing the work that is ongoing, and expanding that work where appropriate, increases school and community awareness while also increasing student opportunities for participation and growth.
 - iv. The Portrait of the Graduate process brings together school community stakeholders to engage in a collaborative, aspirational process outlining the knowledge, skills, and dispositions

all graduates of the New Canaan Public Schools need to succeed and excel in their futures.

c. The maintenance and improvement of school facilities and technology is a sound financial investment 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 maintaining district facilities helps reduce the likelihood of costly and urgent needs unexpectedly 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.
- iv. The maintenance of school facilities includes interior and exterior upkeep by a team of knowledgeable staff. Facilities maintenance positions are regularly reviewed, and adjusted as needed, to in-house expertise to meet many of the facilities issues, predictable and unpredictable, that arise throughout the year.

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 impacting our work include:

- i. Mandatory Medicare Enrollment for schools
- i. Many hours of mandated training for certified and classified staff, including mandated reporter training, Epi-Pen, blood-borne pathogens, teen dating violence/domestic violence training, suicide prevention, Title IX, sexual harassment prevention, health care and management procedures
- ii. Right to Read Legislation
- iii. Student Data Privacy Act
- iv. Human Resources background and reference check requirements
- v. Safety and security (staffing, training, technology and facilities; partnerships with local agencies)
- vi. Public law, guidelines and policies including FOIA, mediations, hearings, and legal actions
- vii. Updated state standards and performance expectations (Connecticut Core, national science/STEM, Social Studies framework, etc.)
- viii. New high stakes assessments - state and other high stakes assessments being updated (Smarter Balanced, revised AP & SAT, etc.)
- ix. Anti-bullying/threatening behavior, school climate and attendance mandates
- x. Secondary school reform – student success plans, graduation expectations, capstone, etc.
- xi. Increase of age to receive services from 21 to 22 years old
- xii. Special Education, 504, ELL, Response to Intervention (RTI)
- xiii. State and federal data reports across an array of domains including district, school and student performance, student behavior, school climate, financial, human resources/personnel
- xiv. Implementation of programs supported by the CARES Act

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 implemented 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 our school district, including digital learning, innovation, 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 the district addresses long-term capital and insurance costs 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 and will be provided to the Board regularly.
- iii. Managing public information requests and hearing demands effectively and efficiently and provides support for those most impacted by the nature and number of requests.
- iv. Continue to identify and implement opportunities to reduce energy consumption through efficiencies, which may include capital spending, which is both fiscally prudent and environmentally responsible. These opportunities include the expansion of solar, natural gas, propane, and cogeneration heat and power technologies.
- v. By carefully managing the NCPS health insurance program, including fully funding the aggregate stop loss corridor, the Board continues to meet its fiduciary responsibility to the community while ensuring that it can fulfill its commitments to all NCPS employees covered by the plan.
- vi. Inflationary times are best navigated with a committed focus on the district's mission, vision, values, and goals, which are focused on creating the conditions that empower every child to learn and excel in school and beyond.
- vii. Relocating the Board of Education offices, LAUNCH program, and the Alternative High School program to 220 Elm Street provides an opportunity for long-term savings by moving into a town-owned building; short-term investment into the design, construction, and planning of the move helps ensure the long-term benefits are realized.

Budget Calendar – FY 2023-2024

10/17/22	Director of Finance and Operations electronically distributes the budget guidelines to the Cost Center Administrators
10/17/22	Director of Human Resources disseminates Enrollment Projections to Schools and Departments
10/13/22 -11/04/22	Schools and Departments to meet with district administrators to discuss Technology and Facilities needs
10/24/22	Board of Education Ed Resources reviews Budget Assumptions and Budget Calendar
11/15/22	Board of Education receives and revises a DRAFT copy of Budget Assumptions and Budget Calendar (1st read)
11/17/22	Due date for budget non-salary accounts, staff requests and photos. Administrators and managers to submit requests to the Director of Human Resources and Finance and Operations via email
11/21/22	Director of Finance and Operations disseminates a “Working Copy” for the district’s budget request by “responsibility” to Cabinet
11/21/22-11/23/22	Cabinet meets with School/Department administrators and managers. Cabinet develops budget priorities.
12/05/22	Board of Education takes action on DRAFT copy of Budget Assumptions and Budget Calendar (2nd read)
12/07/22	Administrative team shares Budget Request 4:00pm-8:00pm Wagner Room
12/12/22	Board of Education Budget Workshop 6:00 P.M.
12/15/22	Schools and Departments submit Budget Narratives
12/19/22	Director of Finance and Operations reviews DRAFT of Budget Request with Superintendent of Schools
12/22/22	Superintendent finalizes Executive Summary of Budget Request
12/22/22	Superintendent shares Completed Budget Draft with Cabinet
01/09/23	Superintendent’s Budget Presentation to the Board of Education 7:00 P.M. – Wagner Room
01/10/23	Combined Elementary PTC Budget Presentation/Forum
01/11/23	Saxe PTC and NCHS PFA Budget Presentation/Forum

01/18/23	Board of Education Budget Workshop 5:00 P.M.
01/23/23	Board of Education Review and Recommendation/Vote of Budget 7:00 P.M. Wagner Room
1/26/23	Board of Selectman Budget Presentation with a focus on Capital 8:30 A.M.
1/31/23	Board of Selectman Final Review and Budget Vote 8:30 A.M.
2/7/23	Board of Finance BOE Budget Presentation and Capital 7:00 P.M.
2/28/23	Board of Finance Final Review 7:00 P.M.
3/7/23	Board of Finance Budget Public Hearing and BOE Follow Up 6:30 P.M.
3/9/23	Board of Finance Budget Vote 7:00 P.M.
3/14/23	Town Council BOE Budget Presentation 7:00 P.M.
3/21/23	Town Council Budget Follow-up and Review 7:45 P.M.
3/30/23	Town Council Budget Final Review and Public Hearing 7:00 P.M.
4/5/23	Town Council Budget Vote 7:00 P.M.

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 services; 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. This team of 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.

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

Budget Director

Food Services Manager

Manager of Facilities

Manager of End User 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. District Technicians are currently negotiating to join the AFL-CIO union. 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 who are 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 \$125 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 \$273.70. 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 2023-2024 are as follows:

	<i>I</i>	<i>II</i>	<i>III</i>	<i>IV</i>
	<i>BA</i>	<i>Required: 30 semester hours certification & a M.A. degree</i>	<i>BA +60 M.A. required</i>	<i>BA +90 M.A. required</i>
<i>Step</i>	<i>Degree</i>			
<i>1</i>	<i>0*</i>	<i>0*</i>	<i>0*</i>	<i>0*</i>
<i>2</i>	<i>0*</i>	<i>0*</i>	<i>0*</i>	<i>0*</i>
<i>3</i>	<i>0*</i>	<i>0*</i>	<i>0*</i>	<i>0*</i>
<i>4</i>	<i>51,181</i>	<i>55,816</i>	<i>60,450</i>	<i>65,082</i>
<i>5</i>	<i>54,046</i>	<i>58,801</i>	<i>63,556</i>	<i>68,311</i>
<i>6</i>	<i>56,920</i>	<i>61,801</i>	<i>66,680</i>	<i>71,558</i>
<i>7</i>	<i>59,817</i>	<i>64,818</i>	<i>69,823</i>	<i>74,824</i>
<i>8</i>	<i>62,727</i>	<i>67,856</i>	<i>72,982</i>	<i>78,108</i>
<i>9</i>	<i>65,656</i>	<i>70,907</i>	<i>76,162</i>	<i>81,413</i>
<i>10</i>	<i>68,600</i>	<i>73,980</i>	<i>79,356</i>	<i>84,736</i>
<i>11</i>	<i>71,924</i>	<i>77,065</i>	<i>82,568</i>	<i>88,073</i>
<i>12</i>	<i>75,963</i>	<i>80,169</i>	<i>85,803</i>	<i>91,436</i>
<i>13</i>	<i>82,216</i>	<i>83,294</i>	<i>89,052</i>	<i>94,811</i>
<i>14</i>		<i>86,432</i>	<i>92,321</i>	<i>98,209</i>
<i>15</i>		<i>89,590</i>	<i>95,609</i>	<i>101,626</i>
<i>16</i>		<i>92,861</i>	<i>99,011</i>	<i>105,160</i>
<i>17</i>		<i>97,361</i>	<i>103,807</i>	<i>110,254</i>
<i>18</i>		<i>102,828</i>	<i>109,636</i>	<i>116,445</i>
<i>19</i>		<i>111,292</i>	<i>118,662</i>	<i>126,031</i>

**Teachers with up to three years of teaching experience shall be placed on step 4 in their first year of employment.*

Individuals qualifying for movement from the BA track shall advance one step in the year following such qualification, and individuals qualifying for movement over two columns in one year will be advanced one column in the first year of qualification and will be given full recognition in the following year.

Except when negotiated otherwise, all increments will be granted automatically unless an unsatisfactory evaluation has been earned.

For the 2023-2024 school year, eligible staff will advance one step on July 1, 2023.

Staff on the maximum step in the 2022-2023 school year will be “off schedule” in 2022-2023 and will receive an increase of 2% (increases will be as follows for staff at maximum step in 2022-2023: \$1,644 increase for staff at Column I, Step 13; \$2,226 increase for staff at Column II, Step 19; \$2,373 increase for staff at Column III, Step 19; and \$2,521 increase for staff at Column IV, Step 19).

Staff who were “off schedule” in the 2022-2023 school year will receive an increase of 2% (increases to the 2022-2023 salaries will be as follows: \$1,644 increase for “off schedule” staff at Column I; \$2,226 increase for “off schedule” staff at Column II; \$2,373 increase for “off schedule” staff at Column III; and \$2,521 increase for “off schedule” staff at Column IV).

TEACHING ASSISTANTS – GENERAL and 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.

NEW CANAAN PUBLIC SCHOOLS
2024 PROPOSED BUDGET
TEACHERS SALARY GRID ANALYSIS - UNADJUSTED

STEP	2022-2023 SALARY SCHEDULE			
	BA	BA+30	BA +60	BA +90
3				
4	51,181	55,816	60,450	65,082
5	54,046	58,801	63,556	68,311
6	56,920	61,801	66,680	71,558
7	59,817	64,818	69,823	74,824
8	62,727	67,856	72,982	78,108
9	65,656	70,907	76,162	81,413
10	68,600	73,980	79,356	84,736
11	71,924	77,065	82,568	88,073
12	75,963	80,169	85,803	91,436
13	82,216	83,294	89,052	94,811
14		86,431	92,321	98,209
15		89,590	95,609	101,626
16		92,861	99,011	105,160
17		97,361	103,807	110,254
18		102,828	109,636	116,445
19		111,292	118,662	126,031
GWI	83,860	113,518	121,035	128,552

STEPS	2023-2024 SALARY SCHEDULE			
	BA	BA+30	BA +60	BA +90
3				
4	51,181	55,816	60,450	65,082
5	54,046	58,801	63,556	68,311
6	56,920	61,801	66,680	71,558
7	59,817	64,818	69,823	74,824
8	62,727	67,856	72,982	78,108
9	65,656	70,907	76,162	81,413
10	68,600	73,980	79,356	84,736
11	71,924	77,065	82,568	88,073
12	75,963	80,169	85,803	91,436
13	82,216	83,294	89,052	94,811
14		86,431	92,321	98,209
15		89,590	95,609	101,626
16		92,861	99,011	105,160
17		97,361	103,807	110,254
18		102,828	109,636	116,445
19		111,292	118,662	126,031
GWI	83,860	113,518	121,035	128,552
GWI-2	85,504	115,744	123,408	131,073

STEP	2022-2023 FTE'S				TOTAL
	BA	BA+30	BA +60	BA +90	
3					
4	14.0	10.9	1.0	1.0	26.9
5	2.0	10.0	3.0	1.0	16.0
6		10.4	3.0	3.0	16.4
7	1.0	7.2	1.0	1.0	10.2
8	5.0	5.0	4.4	2.0	16.4
9	1.0	5.2	8.7	2.6	17.5
10		8.8	7.0	3.0	18.8
11	1.0	4.0	1.9	7.2	14.1
12		3.0	6.8	1.0	10.8
13	1.0	3.5	5.0	8.0	17.5
14	1.2	3.0	4.5	7.6	16.3
15		3.0	7.8	9.4	20.2
16		6.0	8.2	14.0	28.2
17		4.0	7.0	10.4	21.4
18		3.0	6.0	14.0	23.0
19		4.0	6.2	9.8	20.0
GWI		15.9	28.6	97.8	142.3
TOTAL	26.2	106.9	110.1	192.8	435.96

STEPS	2023-2024 FTE'S				TOTAL
	BA	BA+30	BA +60	BA +90	
3					0.00
4	6.00	0.20			6.20
5	5.00	8.90	2.00	1.00	16.90
6	2.00	22.10	3.00	1.00	28.10
7		5.00	2.00	3.00	10.00
8	1.00	7.20	1.00	1.00	10.20
9	5.00	5.00	4.40	2.00	16.40
10	1.00	5.00	9.90	2.60	18.50
11		9.00	7.00	3.20	19.20
12	1.00	5.00	1.90	7.00	14.90
13		4.00	6.80	1.00	11.80
14	1.00	3.50	5.00	8.00	17.50
15	1.20	3.00	4.50	7.96	16.66
16		3.00	7.00	9.10	19.10
17		6.00	8.00	14.00	28.00
18		4.00	7.00	10.40	21.40
19		2.00	6.00	14.00	22.00
GWI		4.00	6.20	10.70	20.90
GWI-2		15.90	29.10	95.90	140.90
TOTAL	23.20	112.80	110.80	191.86	438.66

STEPS	2022-23 TOTAL COST				TOTAL
	BA	BA+30	BA +60	BA +90	
3	0	0	0	0	0
4	716,534	608,394	60,450	65,082	1,450,460
5	108,092	588,010	190,668	68,311	955,081
6	0	642,730	200,040	214,674	1,057,444
7	59,817	466,690	69,823	74,824	671,154
8	313,635	339,280	321,121	156,216	1,130,252
9	65,656	368,716	662,609	211,674	1,308,656
10	0	651,024	555,492	254,208	1,460,724
11	71,924	308,260	156,879	634,126	1,171,189
12	0	240,507	583,460	91,436	915,403
13	82,216	291,529	445,260	758,488	1,577,493
14		259,293	415,445	742,460	1,417,198
15		268,770	745,750	955,284	1,969,805
16		557,166	811,890	1,472,240	2,841,296
17		389,444	726,649	1,146,642	2,262,735
18		308,484	657,816	1,630,230	2,596,530
19		445,168	735,704	1,235,104	2,415,976
GWI	0	1,804,936	3,461,601	12,572,386	17,838,923
TOTAL	1,417,874	8,538,402	10,800,658	22,283,384	43,040,318

STEPS	2023-2024 TOTAL COST				TOTAL
	BA	BA+30	BA +60	BA +90	
3	0	0	0	0	0
4	307,086	11,163	0	0	318,249
5	270,230	523,329	127,112	68,311	988,982
6	113,840	1,365,802	200,040	71,558	1,751,240
7	0	324,090	139,646	224,472	688,208
8	62,727	488,563	72,982	78,108	702,380
9	328,280	354,535	335,113	162,826	1,180,754
10	68,600	369,900	785,624	220,314	1,444,438
11	0	693,585	577,976	281,834	1,553,395
12	75,963	400,845	163,026	640,052	1,279,886
13	0	333,176	605,554	94,811	1,033,541
14	0	302,509	461,605	785,672	1,549,786
15	0	268,770	430,241	808,943	1,507,953
16	0	278,583	693,077	956,956	1,928,616
17	0	584,166	830,456	1,543,556	2,958,178
18	0	411,312	767,452	1,211,028	2,389,792
19	0	222,584	711,972	1,764,434	2,698,990
GWI	0	454,072	750,417	1,375,506	2,579,995
GWI - 2	0	1,840,330	3,591,173	12,569,901	18,001,403
TOTAL	1,226,726	9,227,314	11,243,465	22,858,281	44,555,786

Increase Over Prior Year 1,515,468
3.52%