

BOF Questions
January 24, 2022

Number	Question	Response																																									
1	Provide more details regarding the block of communities that we work with to negotiate rates.	The block of communities consists of 11 communities (including Darien) and over \$80 million in premiums to Anthem with nearly 15,000 covered lives. It is estimated by our insurance consultants that if we were to go away from the block of communities based on our claims we would be looking at a premium increase of 25% given our high claims. In order to get to an annual increase of 4-5% premium, we would need to see a reduction in claims of approximately \$1.5 million. Our cancer claims currently exceed \$3 million, which is driving our renewals..																																									
2	What is the average spend per employee, broken out between employee, employee + spouse, employee + family, etc. (also the number of employees who don't participate in plan [~200] - employees and past employees).	Single Health=\$12,729 (39% of employees elect) E+1=\$26,846 (16% of employees elect) Family=\$33,605 (45% of employees elect) There are 211 employees who do not elect health insurance.																																									
3	What is the employee contribution across each labor group (FY2023E + prior 5 years)	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY23</th> <th>FY22</th> <th>FY21</th> <th>FY20</th> <th>FY19</th> </tr> </thead> <tbody> <tr> <td>Teachers</td> <td>21%</td> <td>21%</td> <td>21%</td> <td>21%</td> <td>19%</td> </tr> <tr> <td>Administrators</td> <td>21%</td> <td>21%</td> <td>21%</td> <td>21%</td> <td>21%</td> </tr> <tr> <td>Secretaries</td> <td>20%</td> <td>19%</td> <td>18%</td> <td>18%</td> <td>18%</td> </tr> <tr> <td>Paras</td> <td>20%</td> <td>19%</td> <td>18%</td> <td>17%</td> <td>17%</td> </tr> <tr> <td>Custodian</td> <td>Unsettled</td> <td>21%</td> <td>21%</td> <td>21%</td> <td>21%</td> </tr> </tbody> </table>							FY23	FY22	FY21	FY20	FY19	Teachers	21%	21%	21%	21%	19%	Administrators	21%	21%	21%	21%	21%	Secretaries	20%	19%	18%	18%	18%	Paras	20%	19%	18%	17%	17%	Custodian	Unsettled	21%	21%	21%	21%
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Maintenance	Unsettled	21%	21%	21%	21%
Nurses	21%	20%	19%	18%	18%
Food Service	20%	19%	18%	18%	18%
Unaffiliated	21%	21%	21%	21%	21%

During this time period, the HDHP plan was introduced and more of a focus than PCS.

4	Can we set up a call among the three members of BOF assigned to the BOE budget and Rich/Alan/Duke to discuss healthcare generally?	The Administration and BOE chair will be happy to participate in any discussion regarding future healthcare costs.								
5	What will be done with the existing iPads?	The 12th grade iPads are proposed to be recycled, the remaining iPads will be put on carts and used for state testing, students who need to be loaned a device, provided to ELP, and put on carts for specific classes that might have a use for them.								
6	If sold, what is expected revenue and can they be offered to existing families?	We have budgeted a credit of \$17,500 or about \$45 per device. If the BOE chooses to offer devices to be sold to families rather than recycled through a company that could be an option.								
7	What is the total inventory of iPads (by type/model/vintage)?	<p>Students</p> <table data-bbox="735 1136 1176 1429"> <tr> <td>lpad 5th gen</td> <td>48</td> </tr> <tr> <td>lpad 6th gen</td> <td>686</td> </tr> <tr> <td>lpad 7th gen</td> <td>346</td> </tr> <tr> <td>lpad 8th gen</td> <td>384</td> </tr> </table> <p>Teachers</p>	lpad 5 th gen	48	lpad 6 th gen	686	lpad 7 th gen	346	lpad 8 th gen	384
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		<p>lpad pro 2nd gen 136</p> <p>lpad pro 3rd gen 22</p>
8	Please share the most recent enrollment projections (break-out between in district 'roll', new developments and Open Choice)	<p>The district did not do a roll projection as they tend to be less accurate given persistence ratios. The current enrollment projections are on pgs 62 to 68 of the budget book.</p> <p>Attached is the enrollment projection with open choice for FY23 Enrollment with Open Choice</p>
9	Historical analysis of projected students versus actual (both 'budget book' vs 'actual for the last 5 years and 'historical 5 year forward projections versus actual)	Please see the attached enrollment comparison. Enrollment Comparison
10	Based on pre-new Ox Ridge and post-new Ox Ridge, please show what excess student capacity exists based on the high end of current BOE 'optimal' class size policy (show by grade and school based on current sections).	<p>Ox Ridge K-5 classrooms are being built with 4 per grade level. Please see the attached capacity</p> <p>Capacity</p>
11	What is the policy that will be set to determine the number of annual Open Choice enrollments (i.e., up to capacity of 98%, 99%, 100%?)	<p>Currently, there is no policy. The administration has recommended adding Open Choice students where there is capacity without tipping class size. Below is capacity for the K-5 schools.</p> <p>With Open Choice enrollment, the enrollment does not exceed 90%.</p> <p>Capacity</p>
12	Will the BOE vote on a policy that	This is a BOE decision.

	the administration will use in determining annual enrollments (would this policy be incorporated into upcoming capital projects)?									
13	When does the administration expect the next enrollment projection study to be completed?	If approved, it would begin after the October 1 enrollment numbers are available with a report presented in early November 2022.								
14	Have we explored opportunities for consolidation/coordination with Parks & Recreation or Public Works?	Currently, this would be a violation of the current collective bargaining agreement with the Maintenance Union.								
15	Have we considered contracting more of these services to third party providers similar to cafeteria staff?	This would be a violation of the current collective bargaining agreement with the Maintenance Union. We would have to negotiate as we did with the Cafeteria Union the ability to contract out through attrition.								
16	Line 71001 Groundskeepers shows 1 addition (5 total) at cost of \$80,065 (is this only salary - what are healthcare and pension costs?)	<table border="1"> <tr> <td>Salary</td> <td>\$75,795</td> </tr> <tr> <td>FICA</td> <td>\$5,798</td> </tr> <tr> <td>Health Insurance</td> <td>\$22,232</td> </tr> <tr> <td>Total</td> <td>\$103,825</td> </tr> </table> <p>Pension costs are not allocated by person in the actuary's contribution calculations. However, we have 275 people participating in the plan with a budget contribution of \$1,435,251, which would be \$5,257 per person.</p>	Salary	\$75,795	FICA	\$5,798	Health Insurance	\$22,232	Total	\$103,825
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17	Line 71002 Grounds Overtime - higher than historical, despite	It is not feasible to have existing groundskeepers work in excess of their 8 hour day every working day to do the needed work. The existing groundskeepers have families, obligations outside of work and the potential for "burn-out" does not make this a feasible option.								

	additional FTE. Can we use OT in lieu of headcount?																																																																																											
18	Line 71005 Spring Summer Help Part Time - Why doesn't this decrease given additional FTE?	This account supports both grounds and custodial workers. Part of the reason for the increase is due to the increase in the minimum wage in CT. As of July 1, 2022 it is going to \$14 per hour and \$15 per hour in June 2023. It is also becoming increasingly more difficult to attract part time employees to the district.																																																																																										
19	Please show the total all-in annual costs for each of the 10.7FTE on page 17 of Superintendent's budget presentation (total salary and net increase in salary, annualized, health care, which union contract they will be member of, expected increase to pension, etc - aggregate is shown on page 18).	<table border="1"> <thead> <tr> <th data-bbox="741 524 999 597">Position</th> <th data-bbox="999 524 1104 597">FTE</th> <th data-bbox="1104 524 1325 597">Union</th> <th data-bbox="1325 524 1509 597">Salary</th> <th data-bbox="1509 524 1688 597">FICA</th> <th data-bbox="1688 524 1877 597">Health</th> <th data-bbox="1877 524 2066 597">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="741 597 999 670">Bursar</td> <td data-bbox="999 597 1104 670">0.3</td> <td data-bbox="1104 597 1325 670">Unaffiliated</td> <td data-bbox="1325 597 1509 670">\$22,525*</td> <td data-bbox="1509 597 1688 670">\$1,723</td> <td data-bbox="1688 597 1877 670">\$0</td> <td data-bbox="1877 597 2066 670">\$24,248</td> 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LPN	1.0	Unaffiliated	\$45,201	\$3,458	\$22,232	\$70,891
Special Ed Teacher	1.0	DEA	\$83,325	\$1,208	\$22,232	\$106,766
Driver	1.0	Custodial	\$44,972	\$3,440	\$0	\$48,412
Total	10.7		\$684,535	\$35,726	\$222,884	\$943,147

*\$6,500 reduced from line item for historical extra hours. That amount is not reflected above.

20 Please provide summary of salary increases among the different teacher cohorts (amount, %age, number of individuals) (i.e. - MA Step 15 - \$xx, xx%, #).

Please see the attached TEG which includes % increases inclusive of step and \$ increases inclusive of step. [TEG](#)

21 Provide definition of what is included / excluded in the per-pupil expenditures

Net current expenditures (NCE) are calculated as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). NCE includes all current public elementary and secondary expenditures from all sources, excluding regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service. The information for determining NCE is provided from the Education Financial System (EFS).

Darien [NCEP](#)

22 Will the school allow and budget for an appropriate level of advertising revenues from things such as the scoreboard at DHS?

This would be a BOE policy decision.

23 Please allocate the \$229k that is charged to the town by the portion of each person's total salary.

Position	Salary	% Allocation	Total
Technical Engineer	\$104,869	100%	\$104,869

Technical Engineer/Webmaster	\$128,215	25%	\$32,054
Technical Engineer	\$86,361	25%	\$21,590
Network Manager	\$99,857	10%	\$9,986
Director of Tech	\$176,316	15%	\$26,447
Benefit Allocation			\$34,607
Total			\$229,553

24 Could we transfer one campus monitor from the HS?

The size and design of the building, driving/parking, cafeteria, supervision needs and open nature of the campus and schedules are much different than the middle school or elementary schools.

25 Why does the school not include all non-donation revenues in the budget (i.e., why are parking fees still diverted to the SA account)?

Currently \$11,000 of collected parking revenue is credit to the BOE budget in RC1. The remaining funds are used to support school wide student events such as achievers, science symposium, senior breakfast, and exam stress relief materials. Some districts who put parking fees in the BOE budget elect to charge a student activity fee which funds items such as these in place of parking fees.

26 What is the current balance of student activities as of the end of the past 5 fiscal years?

The following information is reflected in the annual audit of each year.

Year	Beg Balance	Additions	Deductions	Ending Balance
FY21	\$370,760	\$679,774	\$(711,060)	\$339,474
FY20	\$416,592	\$1,104,604	\$(1,150,436)	\$370,760
FY19	\$397,201	\$1,666,543	\$(1,647,152)	\$416,592
FY18	\$318,396	\$1,563,381	\$(1,484,576)	\$397,201

FY17	\$463,971	\$1,395,402	\$(1,540,977)	\$318,396
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27	Please list all non-donation revenues which go into the student activities account?	<p>Parking Fees (248 spots charged at \$110 spot, unless its late birthday then \$55. \$11,000 to the BOE, the remainder is used to support events for the entire school population).</p> <p>Rental Fees (Boys Hockey \$898, Girls Hockey \$938, Skiing \$292, Squash \$452, Sailing \$375)*</p> <p>Music Uniforms (Band, Orchestra, Chorus)</p> <p>Voluntary Activity Fee for athletics Athletic Voluntary Fees</p> <p>Technology Student Association Due \$25</p> <p>Tri-M Honor Society Dues \$20</p> <p>DECA Dues \$20</p>
28	Would the accounting / management cost of managing donations be lower if the donations were bundled outside of the Student Activities Account?	It would not be lower if bundled outside of student activities if possible given the burden of collections. The majority of work related to student activities comes from donations, catalog items, discussions with parents, captain parents, etc.
29	When did GASB 84 become effective?	June 30, 2021
30	Please provide a summary of the current funds in the SA account, including debits and credits for the last 5 years, broken down by the sub account that they are assigned.	<p>Please see the attached:</p> <p>DHS</p> <p>MMS</p> <p>Hindley</p> <p>Holmes</p> <p>Ox Ridge</p> <p>Royle</p> <p>Tokeneke</p> <p>District Wide</p>

		Instrumental
31	How many years ago was the track coated? (4-6 yrs should last)	August of 2017.
32	What amount was assumed for this project (HS Track) in the two prior budgets for upcoming capital projects?	The track was repainted and relined in August, 2017. There were minor repairs done at that time. This was a stop gap job expected to last 4-7 years. Last year the Director of Facilities had a representative from the track company come out and evaluate the track. It was noted that it was deteriorating quicker than he thought it would and suggested that we resurface with a structural spray sooner rather than later. The budget number came directly from the vendor who is on the State contract.
33	North Gym Floor - Can this be deferred, how bad is it?	The North Gym floor should not be deferred as the surface is in poor shape.
34	Choral Risers - Can this be deferred given the current status of concerts?	The Wenger 4-step risers are needed in the auditorium to accommodate our choral groups. We only have 3-step risers in the district, but we need 4-step to provide additional vertical space to hold students safely on stage for rehearsals, concerts, and festivals. All the choral students in the district perform concerts at DHS, so the risers will be used by students in grades 4-12.
35	BOS are planning a project at the Edgerton property that will utilize and impact the road area. Any paving should be after that.	We will defer the blacktopping until after they are finished. That small section of road can be done on a day when we have no school. The majority of the work can be done in the summer.
36	Why does sidewalk need to be concrete? Asphalt sidewalk	Blacktop instead of concrete or placed over concrete is a less expensive alternative to

	significantly less expensive?	repairing and replacing the concrete. This type of sidewalk repair will not hold up as well as new concrete, which will result in replacing the sidewalk earlier in its life span.
37	Try to use the same vendor the Town uses but not always possible? Shouldn't this be required to negotiate a better price?	We typically use the same vendor as the Town providing that vendor can provide the services. In some cases such as the central office parking lot a different vendor provided a lower price than the town vendor, as such we went with the lower priced vendor.
38	Has the plan to move the printing / copying center been scrapped?	Currently, no decision has been made regarding the future relocation/renovation of the copy center. Any future plan would come through the Facilities Committee.
39	If not, how would it impact the new HVAC unit for the BOE Meeting?	The HVAC unit would not impact any decision regarding relocation of the copy center.
40	Add 4th suburban \$62,000, this was reported to reduce transportation cost for Special Ed (see RC 24) but the cost of the Suburban was not included in the analysis? See pg 169.	Yes, we did not include the cost of the suburban as it is a 1 time cost as opposed to a recurring operating cost. However, we expect based on usage to get approximately 8 years out of suburbans, amortized over 8 years, the cost would be an average annual cost of \$7,750. Netted against the savings shown on pg 169 of \$70,509 it would still be favorable by over \$62,000.
41	What does the BOE as a whole believe the necessary and prudent long term rate of growth of expenditures should be (holding enrollment constant)?	Currently this has not been discussed as part of the FY23 budget process.
42	What do individual BOE members believe (recognize that each individual member's view is only his/her own)?	Currently no records of this exist.
43	Has the BOE received any input from various constituencies on the appropriate level of annual growth?	This is not a question for the administration to ask or answer.

	in expenditures?	
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